

Republic of the Philippines

Department of Environment and Natural Resources

Document Action Tracking System Document Routing Slip

Document No.:

PPSPPD-2018-0000507

Print Date:

Friday, February 1, 2019

Sender:

MA. LOURDES G. FERRER

Address:

THE DIRECTOR PPS

Subject:

FY 2019 REGIONAL WFPS (NCR)

Subject: (Action Office)

Addressee(s):

Office of the Undersecretary for Policy, Planning & International Affairs

Office of the Undersecretary for Administration, Finance, Human Resources &

Information Systems

CC Addressee(s):

Date/Time Received:

12/28/2018 9:23:00AM

		ROUTIN	IG AND ACTION INF	ORMATION
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
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48ECFT-115-WFP # 326-40

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Republic of the Philippines **Department of Environment and Natural Resources**

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FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
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approved Whencoder: Grace Huesca

Page 1 of 1

WFP 212/94



Republic of the Philippines

Department of Chylronnew and Malural Residence

Document Action Tracking System Document Routing Slip

Document No.:

PPSPPD-2018-0000435

Print Date:

Wednesday, October 24, 2018

Sender:

JACQUELINE A, CAANCAN

Address:

THE RED NCR

Subject:

WFP FOR FY 2019

Subject: (Action Office)

Addressee(s):

OFFICE OF DIRECTOR - POLICY PLANNING SERVICE

CC Addressee(s):

Date/Time Received:

10/24/2018 5:26:00PM

		ROUTI	NG AND ACTION	NFORMATION
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
PPSPPD	10/24/2018 05:26PM			
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OCT 24 2	018 . 26 .			

OCT 2 4 2018

MEMORANDUM

FOR

THE DIRECTOR

Planning and Policy Service

FROM

THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT

WORK AND FINANCIAL PLAN FOR FY 2019

We are submitting herewith our FY 2019 Work and Financial Plan.

For your consideration and approval.

JACQUELINE A. CAANCAN, CESO V

DENR - NATIONAL CAPITAL REGION

DEPARTMENT OF ENVIRONMENT AND NATURAL RESCURCES FY 2019 SUMMARY OF REGIONAL BUDGET (IN P'000)

AGENCY/BUREAU/OFFICE: NATIONAL CAPITAL REGION

		REGIONAL OFFICI	E BUDGET	
PROGRAM/PROJECT/ACTIVITY	PS	MOOE	СО	TOTAL
ENERAL ADMINISTRATION AND SUPPORT	25,329	22,044 \		47,373
UPPORT TO OPERATIONS	14,713	4,951		19,664
DPERATIONS	85,557 ~	38.410	5.370	129.337
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	85,557	37,410	5,370	128,337
OO3 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		1,000		1,000
TOTAL (NEP)	125,599	65,405	5,370	196,374

Prepared by:

As of 10/23/2018

BUARDO'C, CALZETA, PhD

chief, Planning and Management Division

Recommending Approval:

Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V Regional Executive Director - NCR 17

Approved:

Atty. JONAS R. LEONES Undersecretary for Policy, Planning

and International Affairs

Atty, ERNESTO D. ADOBO, JR. CESO L.

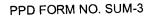
Undersecretary for Administration, Finance, Human Resources, Information Systems, Legal, Legislative Affairs, and Anti-Corruption

S. Mar

PPD FORM NO. SUM-3

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2019 (in P '000)

		1					Mandate	ories			Net
P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**	Senior (1% of MOOE net of FE)	IAS Budget	Impositions	Programmable Amount (P'000)
	b	c	d	е	f = d - e	g g	h	i	i		k = f - (g+h+i+j)
а	D		<u> </u>	 		<u> </u>					
III.	OPERATIONS	TOTAL	129,139								
111.	0.2.0	PS	85,557								
		MOOE	38,187	8,311	29,876	1,959	83	83	83	2,208	27,668
		co	5,395								
 ,										<u> </u>	
	OOI - NATURAL RESOURCES SUSTAINABLY						<u> </u>			-	
	MANAGED									-	
		<u> </u>	26040		<u> </u>					 	
	001 - NATURAL RESOURCES ENFORCEMENT AND	TOTAL	26,048								
	REGULATORY PROGRAM	PS	18,080	1,381	5,447	354	15	15	15	399	5,048
		MOOE	6,828	1,381	5,447	304	13			1	
		CO	1,140				<u> </u>			† · · · · · ·	
		TOTAL	26,048		 						
	Natural Resources Management Arrangements/	PS	18,080		 	 	† ·				
	Agreement and Permit Issuance	MOOE	6,828	1,381	5,447	354	15	15	15	399	5,048
		CO	1,140	1,001	0,111						
		 	1,1.10								
	001 - NATURAL RESOURCES CONSERVATION	TOTAL	102,091								
	AND DEVELOPMENT PROGRAM	PS	67,477								
		MOOE	30,359	6,680	23,679	1,558	66	66	66	1,756	21,923
		СО	4,255							ļ	<u> </u>
										-	
										ļ	ļ
	Protected Areas, Development	TOTAL	8,157							<u> </u>	
	and Management	PS	7,387								
		MOOE	770	214	556	47	2	2	2	53	503
						ļ	<u> </u>			ļ	
	Protection and Conservation of					ļ				500	6,842
	Wildlife	MOOE	10,540	3,166	7,374	472	20	20	20	532	0,042
									 	+	<u> </u>
			6,000		(220	401	17	17	17	452	5,786
	Coastal and Marine Ecosystems Rehabilitation	MOOE	6,888	650	6,238	401	1/	1/	1/	702	3,700
	Sub-Program Sub-Program				 	-	 		<u> </u>	 	
		_				-	-			1	
						J		L	I	1	<u></u> _







Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2019 (in P '000)

				T			Mandato	ories			Net
/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**	Senior (1% of MOOE net of FE)	IAS Budget	Impositions	Programmable Amount (P'000)
			d	е	f = d - e	g	h	ii			k = f - (g+h+i+j)
а	b	С	1,388	500	888	101	4	4	44	113	775
	Management of Coastal and Marine	MOOE	1,388	- 300							
	Resources/Areas			 							
			7.700	150	5,350	300	13	13	13	339	5,011
	Development, updating and Implementation of the	MOOE	5,500	150	3,330						
	Operational Plan for the Manila Bay Coastal										
	Strategy pursuant to SC Decision under										
	G.R. 171947-48 (MBCO)					 	+				
					 						
	Land Management Sub-Program						<u> </u>				
	Luna Management										
	Land Survey, Disposition and	TOTAL	49,565								
	Records Management	PS	46,401			140	6	6	6	160	2,061
	Records Management	MOOE	3,164	943	2,221	142					
							 				
	Forest and Watershed Management Sub-Program	TOTAL	27,139					+			
	Forest and watershed Management 848 110g.	PS	13,689					21	21	559	6.954
		MOOE	9,220	1,707	7,513	496	21		+		1
		СО	4,230						+		1
									 		
	Forest Development, Rehabilitation and Maintenance	TOTAL	25,539					 			
		PS	13,689					 	18	479	6,006
	and Protection	MOOE	7,620	1,135	6,485	425	18	18		479	0,000
		CO	4,230							- 	
		- 							 		
	177	TOTAL	1,600						 	80	948
	Soil Conservation and Watershed Management	MOOE	1,600	572	1,028	71	3	3	3		340
	including River Basin and Management and	CO	0								
	Development		+								

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2019 (in P '000)

	I	T				T	Mandate	ories			Net
P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**	Senior (1% of MOOE net of FE)	IAS Budget	Impositions	Programmable Amount (P'000)
а	b	С	d	е	f = d - e	g	h	i	j		k = f - (g+h+i+j)
	002 - ADAPTIVE CAPACITIES OF HUMAN COMMUNIT	TES									
	AND NATURAL SYSTEMS IMPROVED	MOOE	1,000	250	750	47	2	2	2	53	697
	AND INTOKAL STSTEMS IMI ROVED	- MOGE				T					
	ENVIRONMENTAL AND NATURAL RESOURCES						·				
	RESOURCES RESILIENCY PROGRAM	MOOE	1,000	250	750	47	2	2	2	53	697
	RESOURCES RESILIENCY PROGRAM	MOOE	1,000	250	730	4.	-				
A.02	SUPPORT TO OPERATIONS	TOTAL	19,664								
		PS	14,713								
		MOOE	4,951	1,482	3,469	212	9	9	9	239	3,230
A 00 =	Data Management Including System	TOTAL	2,930							†	
A.02.a	Development and Maintenance	PS	1,930								
	Development and Maintenance	MOOE	1,000	221	779	47	2	2	2	53	726
A.02.b	Production and Dissemination	TOTAL	3,339	 		<u> </u>					
71.02.0	of Technical and Popular Materials	PS	1,931								
***	in the Conservation and Development	MOOE	1,408	428	980	71	3	3	3	80	900
	of Natural Resources Including									ļ	
	Environmental Education				<u> </u>						
A.02.c	Legal Services Including Operations	TOTAL	4,531								
7 1102.10	Against Unlawful Titling of Public Lands	PS	3,461								
		MOOE	1,070	219	851	47	2	2	2	53	798
	Formulation and Monitoring of	TOTAL	8,864								
	ENR Sector Policies, Plans,	PS	7,391								000
	Programs and Projects	MOOE	1,473	614	859	47	2	2	2	53	806
A.01	GENERAL ADMINISTRATION	TOTAL	47,373								
	AND SUPPORT SERVICES	PS	25,329								
		MOOE	22,044	17,005	5,039	188	88	8	8	212	4,827
		СО	0								
A.01.a	General Management and Supervision	TOTAL	39,942				1			1	
A.UT.a	Ocheral Management and Supervision	PS	21,998	 							
		MOOE	17,944	15,866	2,078						2,078
		CO	17,744	10,000	2,0,0						
			L		<u> </u>	<u> </u>			<u> </u>		

PPD FORM NO. SUM-3

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2019 (in P '000)

							Mandato	ries			Net
P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**	Senior (1% of MOOE net of FE)	IAS Budget	Impositions	Programmable Amount (P'000)
а	b	С	d	е	f=d-e	g	h		j		k = f - (g+h+i+j)
								4			
A.01.b	Human Resources Development	TOTAL	6,019					# T		-	
1.00		PS	1,919			\					
		MOOE	4,100	1,139	2,961	188	8	8	8	212	2,749
A.01	Administration of Personnel Benefits	PS	1,412								
74.01	Transmission of Taylorian									1	
	GRAND TOTAL	TOTAL	196,176								
		PS	125,599							-	30.000
		MOOE	65,182	26,798	38,384	2,359	100	100	100	2,659	35,725
		CO	5,395								

NOTE:

* FE (fixed expenditures) include rental of buildings, utilities e.g. water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices 75% of the 5% imposition under GAD is to be mainstreamed in the regular programs of the DENR

Prepared by:

EDUARDO C. CALZETA, PhD Chief, Planning & Management Division

gency/Operating Unit: National Capital Region					2018				ance/Targe	S	2				rmance/Targ	
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
A / / 2/ A 5000		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate		Estimate	100000	Class	Estimate	Estimate	Estimate (10)	Estimate (11)	(12=8+9=10+1
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	and an list in a	(8)	(9)	9,316	17,559	47,373
A.01 General Administration and Support									11 115	1-4-01	TOTAL	10,313	10,185 6,736	5,070	7,538	25,329
Services									FUP-	1,014	PS	5,985		4,246	10,021	22,044
											MOOE	4,328	3,449	4,246	10,021	22,044
											TOTAL	7,394	9,028	7,687	15,833	39,942
A.01.a General Management and Supervision									24-	1.793 -	PS	4,737	6,192	4,663	6,406	21,999
									3.07	11 199 -	MOOE	2,657	2,836	3,024	9,427	17,94
											MOOL	210.11	21,000	2,10,80		
											TOTAL	5,048	6,608	5,286	7,134	24,07
1 General Management and Supervision						-					PS	4,737	6,192	4,663	6,406	21,99
								-			MOOE	311	416	623	728	2,078
			+													
1.1 Personnel Management																1 6
		Appointments														
		Prepared (no.)							10	10						
-													1			
		Plantilla Prepared											-			-
		(no.)				1	1			2			-		-	
												-	-	-		
		Personnel Information							-			-	-			
		System (PIS) Maintained/					-		-			-	-		1	
	- 46	Updated (no.)				1	1	1	1	1		-				
	- 7/2						-	-		-		-	1			
		Payrolls Prepared				10	17	15	25	74	-	1				
		(no.)				17	17	10	43	24						
						-		-	1							
		Personnel Records (201 File)	-			886	886	886	886	886	-			-		
	-	Maintained (no.)	-			800	000	000	100							
		Regular Employees	+			786	786	786	786	786						
		Contractual Employees				100	100	100	100	100						
		Contractual Employees									2					
		Service Records												1		
		Updated (no.)				25	200	20.	27	272						
		cipanes (mo)														
		Daily Time Records Printed			1					(
		and Issued (no.)				272	272	272	272	272						
		ware standard from the	5 4												1	

Agency/Operating Unit: National Capital Region FY 2018 Financial Performance/Targets 2019 Physical Performance/Targets FY 2018 O3 04 O2 Q1 Accomplishments O1 Q2 **O3** Q4 Exp. TOTAL Province/ TOTAL P/A/P Code UC Performance Estimate Class Estimate Estimate Estimate Estimate Estimate Estimate Estimate Municipality Physical Financial Indicator/s (12=8+9=10+11) (11) (7=3+4+5+6) (10) (8) (3) (4) (1) Leave Application/ COCs process 125 150 500 100 125 (no.) COCs Prepared/ 100 30 35 10 25 Issued (no.) Leave Credits 272 272 272 272 272 Updated (no.) Clearances Processed (no.) Loan Applications Processed 60 200 50 30 60 (no.) Retirement/Terminal Applications Processed 2 3 (no.) 1.2 Procurement Services Regional Annual Procurement Plan 1.2.1 Preparation and Submission of Regional Prepared and Submitted (no.) Annual Procurement Plan (APP) Project Procurement Management 1.2 2 Preparation and Submission of Section Plan (PPMP) Prepared (no.) Project Procurement Management Plan Inventory Conducted 1.2.3 Conduct of Inventory 2 and Report Submitted (no.) 2 -Supplies and Materials 3 Biddings Conducted (no.) 1.2.4 Facilitation of Conduct of Biddings 1.2.5 Preparation and Issuance of Property Aknowlegement Receipts, Inventory 370 92 93 93 92 Memo Receipts Issued (no.) Custodian Slips and Credit Receipts 13 13 12 50 12

300

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75

75

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CR

				FY	2018		2019 Physi	cal Perform	ıance/Targe	ts					rmance/Tar	gets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
<u> </u>		Indicator/s	Municipality	Physical	Finencial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate		<u> </u>
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
																<u> </u>
1.2.6 Preparation, Collation and Processing		Procurement Documents/Forms											ļ			ļ
of Procurement Documents/Forms		prepared, collated and processed (no.)				110	165	165	80	520				<u></u>		
														ļ	ļ	
- Abstract of Bids						25	35	30	10	100				ļ		ļ
- Purchase Orders						25	35	30	10	100				ļ	<u> </u>	ļ
- Requests for Inspections						10	20	30	10	70			ļ	ļ		
- Canvass, Quotations and Other Bid Forms																
- Canvass, Quotations and Other Did Forms						50	75	75	50	250		-	-	<u> </u>	 	
1.2.7 Posting of Purchase Requests (PR)			1													
on PhilGeps/DENR-NCR Website, Print Media and Other Conspicuous Places in the Office		Purchase Requests Posted (no.)				50	150	150	50	400						
Other Conspicuous Places in the Office													ļ			
	 		+		 	 	 	 	-			 	 	 	 	+
1.2.8 Receiving, Checking, Verification and			 				 	 		<u> </u>				 	<u> </u>	
Inspection of Supplies and Materials	-			 	 		-		 	 	<u> </u>			 		+
		Deliveries received, checked,	+		ļ	 		<u> </u>	 	 			 	 		
	<u> </u>	verified and inspected against DRs snd POs (no.)			-	20	20	20	20	80			 		† · · · · ·	1
		DRS STIG POS (TIO.)		ļ		20	20	1 20	20	- 00		1	 			1
		Inspection and Acceptance			 	 		 				+	· 		†	
		Reports prepared (no.)	 		 	20	20	20	20	80		 				
		Reports prepared (no.)	+		†	 	 			1			 		1	
	 	Letters/Notice of Inspection	·			†			<u> </u>	†						
	 	prepared (no.)			1	10	10	10	10	40						
	 	p. p. c.				-										
	 	Stock Card Updated (no.)	1			1	1	1	1	1						
1.2.9 Issuance of Supplies and Materials																
															.]	
		Request and Issue Slips Prepared (no.))			20	30	30	20	100				<u> </u>	ļ	
							<u> </u>	<u> </u>								<u> </u>
		Report of Supplies and Materials Issue	d				<u> </u>						ļ			
		(RSMI) Prepared (no.)				3	3	3	3	12	<u> </u>			-	ļ	
						<u> </u>	<u> </u>	 	1.0			<u> </u>	 	 	 	+
1.2.10 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)			10	15	15	10	50	ļ	+	 			
1.2.11 Updating of Database		Database Updated (no.)				2	2	2	2	2						
- Supplies and Materials (Stock Card Updating)						1	1	1	1	1						
- Price Monitoring Index		 		+	+		+ :	 		1 1	 		 	1		1

Agency/Operating Unit: Natio	onal Capital Region	1		FV	2018		2019 Physic	cal Perform	ance/Targe	ts		T	FY 2018 Fir	ancial Perfo		gets
D/A	/ P Code UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A	/ P Code	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	
	(1)				2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
												_		<u> </u>		
1.3 Property Manag	gement											 			<u> </u>	
																
		Inventory conducted with														
		report submitted (no.)							2	2		 	 		ļ	
						ļ								<u> </u>	 	
		 Plant, Property and Equipment 							11	1		 			 	
		Unserviceable Equipment				ļ			1	1					 	
					ļ					 			ļ	 	·	
		Disposal of Unserviceable Equipment	<u> </u>		ļ	 		 	ļ	1			 	-		
		conducted (no.)							11	1		+	 	 	 	
			↓		<u> </u>	 						+	 	 	 	
		Buildings Maintained	<u> </u>		<u> </u>	 	1	4	4	4		 	 	 		
		(no.)		<u> </u>	ļ	4	4	4	4	+ +		 		<u> </u>	 	
					ļ				_	<u> </u>		+	 	 		†
		Equipment	 	ļ				90	90	90		- 	 	 	·	
		Maintained (no.)		ļ	ļ	90	90	90	90	90			 	<u> </u>	 	
					 -						 		 	 	 	
		Vehicles		ļ <u> </u>	 	16	16	16	16	16	<u> </u>	+	 	 	 	
		Maintained (no.)			 	16	16	10	10	10		+			 	
			 	 		 	 		 	 					—	
		Vehicles		 	<u> </u>	<u> </u>			 				1			
		Registered and Tested	 	ļ	 	2	2	9	1	14			- 		-	†
		for Compliance (no.)	 	 		+		7	1 1	 	 		 	†···		
			 	 		3	2	10	1	16	 					
		Vehicles Insured (no.)			<u> </u>	+ -2	 	10	1	†	 	 				
				 	-	 		╁┈┈	 		 					
		Buildings and Equipment	 	 	 -	+	<u> </u>	 	4	4				 	T	
		Insured (no.)		 	+	 	 		 	· · · · · ·			1			
				 	+	+			 	† · · · · · · · · · · · · · · · · · · ·						
		Records Handled		 	 	+	 	 	 	 						
		and Indexed (no.)		 		3000	3000	3000	3000	12,000			1			
		and indexed (no.)	_		 	3000	3000	5000	 	1	<u> </u>		1			
		20% of Inventoried Records	 	 	1		 	 		1						1
		Disposed/Archived	+	 	 	+	 	+	 					T		
			+	 	+	 		 	1	1	T					
		(no. of reports)	 	 		 	 	†	 			1				
		Copies Reproduced	+	-	 	+	†	1		<u> </u>						
		and Distributed (no.)	 	+	1	625	750	750	375	2,500	1		T			
		and Distributed (no.)		 	1	 	†	1		1						
		Communications	 	 	+		 	1	1				T.			
		Delivered and Mailed	+	+	1	+	 				T					
		(no.)	+	+	<u> </u>	400	800	800	400	2,400						
		(no.)				1 400	1 300	1								

ency/Operating Unit: National Capital Region	T			FY	2018		2019 Physi		ance/Targe	ts			FY 2018 Fit			gets
D / A / D Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P / A / P Code	00	Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	
(1)		indicator/3			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
(1)			<u> </u>		Ì	1										
		Documents Certified			<u> </u>											
		as True Copy (no.)		<u> </u>		125	125	125	125	500						
		as True Copy (no.)		 		1										
		D	 	 		 		 								
		Documents (Special Order)		 	 	125	150	150	75	500						
		Scanned (no.)	 		 	123	150	150	 	1						
				ļ <u> </u>		250	250	250	250	1,000		<u> </u>				
		Clients Served (no.)	ļ	 	 	230	230	230	250	1,000						
			 	 		 		 	 	1						
1.5 Budget/Finance Management			 	 	 	 	 	 	 	 						
		Budget Proposal		ļ	 	 	1	 		1			 			
		prepared (no.)		ļ	ļ	 	 	 		1		 	 	 	 	
				<u> </u>	ļ			 	 -	 		+	 	 	 	
		Financial Plan	ļ <u></u> -	ļ	ļ	ļ		 	 	1				 	 	
		prepared (no.)		ļ			 		1	 	ļ			+	 	
			<u> </u>						 					 	 	
		Obligation Requests/Claims	<u> </u>				<u> </u>	<u> </u>		1 150		- 	+	 	 	
		processed (no.)				300	350	350	450	1,450	ļ					
					<u> </u>						ļ			 		
		Monthly/Qrtly Financial						<u> </u>	<u> </u>						-	
		Reports prepared (no.)			1	6	6	6	6	24				ļ —		
						<u> </u>			<u> </u>					 		
		Expanded Plantilla					<u> </u>							<u> </u>		ļ
		prepared & updated (no.)				1		<u></u>		1	<u> </u>			ļ	ļ	
											<u> </u>	_				ļ
		Registries of Allotment													<u> </u>	_
		& Obligation of PS prepared												<u> </u>		_
		(no.)				9	9	9	9	36	<u> </u>		<u> </u>			
											1					
		E-budget system operationalized (no.)	5	1		1	1	1	1	1						<u> </u>
		D-outgot system operation (110)					1									
			 													
1.6 Accounting		LDDAP-ADA prepared	 	 		—										
		(no.)		 	1	120	120	120	140	500						
		(80.)	 	 	<u> </u>											
		Dittanana ananana	+		 	-	 		<u> </u>							
		Remittances prepared				48	48	48	48	192	1					
		(no.)		+	 	1 70 -	+	 'ĭ	1	1						
		C CC + CD + T 14	-		+	+	+	 	+	1	1		1			
		Certificate of Payments/Remittance				15	15	15	15	60		 				
		Issued (no.)	 	+	-	13	1.3	1 13	1-1-	+ ~~	+				1	1
			-			9	9	9	9	36	1		 	1	 	
		TRA prepared (no.)				9	<u>, , , , , , , , , , , , , , , , , , , </u>	1 9	1 , ,	1 30		1			_1	

Agency/Operating Unit: National Capital Region

Agency/C	Operating Unit: National Capital Region			T	FY	2018		2019 Physi	cal Perform	ance/Targe	ts		T	FY 2018 Fir	ancial Perfe	rmance/Tar	gets
	P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	- /		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate		Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	
	(1)					(2)	(3)	(4)	(5)	(6)	(7= 3+ 4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
			Schedule of Withholding]							
			Tax on Compensation Goods and														
			Services prepared (no.)				9	9	9	9	36						
						<u> </u>							_				
			JEV prepared (no.)				350	470	420	560	1,800						
															ļ		
			Bank Reconciliation Conducted (no.)				9	9	9	9	36			ļ			
								<u> </u>	ļ	ļ				ļ			
			Vouchers & Payrolls						ļ				.				
			indexed and processed (no.)	ļ			300	350	350	450	1,450				ļ	ļ	
				<u> </u>				ļ	<u></u>	ļ			ļ	<u> </u>			
			e-NGAS system opeationalized (no.)				1	1	1 1	1 1	1		_	ļ			
						<u> </u>		ļ	<u> </u>	ļ	ļ			ļ	-		
			Financial Accountability				ļ <u>.</u>		 	 	 				ļ		
			Reports prepared (no.)	<u> </u>		ļ	5	4	4	4	17		 	ļ	 	ļ	
						ļ	 	 	 	 		<u> </u>		ļ	-	 	
			Monthly Financial							20	100			 -	 	 	
			Reports Prepared (no.)				30	30	30	30	120		+	 	 		
				<u> </u>		ļ	ļ	ļ		 	<u> </u>		- 	 	 	 	
L			Quarterly Financial			<u> </u>			 	1 31	00	 				<u> </u>	
L	- Landerson - Land		Reports Prepared (no.)			ļ	27	21	21	21	90	 		-	 		
<u></u>						ļ	ļ	 	 	 			+	 			
			Withholding Tax Certificate				242	- 60	60	60	523			-	 	 	
			issued (no.)	 			343	60	- 00	00	323		1	 		 	
			Oli CD L C '	+	<u> </u>		 	 	+	 	 	ļ <u>.</u>		 	 	 	
			Closing of Books of previous year	 -			1	<u> </u>	<u> </u>	 	1	 	+	+	<u> </u>		
			attended (no.)		 	-	11	 	+	 	 	 	+	+		 	
			Ti ilii Dan Cilaini				 	 	 	 	 		+	<u> </u>		 	
			Liquidation Report Submitted			 	15	15	15	25	70			 	1		
			(no.)	+		<u> </u>	13	1,1,	1 12	1 23	 	 		 		 	†
			Disbursement Vouchers	+		<u> </u>	 	 	+	 	 			† · · · · · · · · · · · · · · · · · · ·	 	1	
<u> </u>			Submitted to COA (no.)	+	 	 	300	350	350	450	1,450	 		1	 	 	
			submitted to COA (no.)	 		 	1 300		1 350	730	1,450			 		 	
			Reports on Aging of Cash Advance	 	 	 	 	 	 	1	 		 	 		1	
			to Officer & Employees	+	 	 	 	1	1	2	4	 	+	 	l	 	
<u> </u>			(all funds)	+	 	 	 	† 	1	 	 	 	-	†	 	†	
			(sur runos)	+		<u> </u>	 	1	 	 	 	†	 	<u> </u>	†	†	†
			Demand Letters issued	 	 	 		 			1	 	-	 	1	†	
			(no.)	+	+	 	 	2	3	 	5	 	 	†	 	†	
			(HO.)	+	 	 	 	 	1	 	 	 	 		†	†	
		_	COA AOM replied/complied (no.)	+	 			7	 	 	7	 	 				
L		l	1 COA ACIVI Teplied/ complied (no.)		J		1	L		1							/

Operating Unit: National Capital Region				FY	2018		2019 Physi	cal Perform	ance/Target	is					rmance/Targ	gets
- 1. I.D.O. I	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	"	Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)		ARREST OF TO			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
1.7 Cashiering										1.500						
1.7 Cashering		ORs Issued (no.)				1,125	1,125	1,125	1,125	4,500						
										24						
		CAs Managed (no.)				12	5	44	3	24						
				ļ		100	170	175	175	700			 			
		Reports Prepared (no.)		ļ		175	175	175	173	700						
				ļ	<u> </u>	120	120	120	140	500			<u> </u>			
		Checks/ADA Signed (no.)			ļ	120	120	120	140	300		 	 		İ	
				 		 			 							
		Checks/ADA Issued and		<u> </u>	 	123	123	123	143	512		1				
		Delivered (no.)		ļ	 	123	123	123	143	1 2.2		1				
				 	 	 	 		<u> </u>							
		Disbursement Vouchers		 		300	300	300	300	1,200						
		Indexed (no.)			 	300	- 300	1 300	1	,			1			
				- 	+	 		 								
1.8 Top Level Management Supervision		D D		 	 	 	 									
		Papers/Documents		 	 	3,375	3,375	3,375	3,375	13,500						<u> </u>
		Acted Upon (no.)		 		1 0,5 / 5	1 7	1	T							
		Field Visits		 												
		Conducted (no.)		 	+	5	5	5	5	20					<u> </u>	ļ
		Conducted (no.)		+		+										ļ
		Meetings/Conferences		<u> </u>									<u> </u>	<u> </u>		<u> </u>
		Chaired (no.)		1		19	19	19	18	75						-
		Charles (no.)		T							<u> </u>	ļ			ļ	
		Meetings/Conferences											 		ļ	
		Participated (no.)					<u> </u>					<u> </u>	<u> </u>	ļ	 -	+
		- Local				9	9	9	8	35		ļ		 	 	-
		- International					1			1			 	 	 	
							<u> </u>		<u> </u>	-		_	 		 	
											MOOF	2,346	2,420	2,401	8,699	15,86
2 Mandatories											MOOE	2,340	2,420	2,401	0,077	15,60
							_				PS	4,737	6,192	4,663	6,406	21,99
3 Personnel Complement				<u> </u>			 	+		 	PS	4,737	5,744	4,003	5,958	20,20
9.1. PS Requirement of Regular Positions								 			PS	448	448	449	448	1,79
9.2. RLIP				<u> </u>			 				1 13	1 770	1 770	1111	1	-,,,
							+		+	+	 	 	+	 	1	
							 			+	<u> </u>	+	+	+		
				ı	1	l	_l									

					2018				nance/Targe	ts .			FY 2018 Fin			gets
P / A / P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality			Estimate	Estimate				Class	Estimate	Estimate	Estimate	Estimate	
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9-10+)
	-										TOTAL	2,080	1,157	1,629	1,153	6,019
01.b Human Resource Development	1 1	-									PS	409	544	407	559	1,919
			-								MOOE	1,671	613	1,222	594	4,100
								1				1.77	0.47	1.221	~	4,668
Human Resource Development											TOTAL	1,776	847 544	1,334	711 559	1,919
											PS	1,367	303	927	152	2,749
	-		-								MOOE	1,367	3113	927	134	4,749
1 Conduct of HRD Training Programs											MOOE	1,040	130	400	0	1,570
											3.40000	1.040	50)			1,090
1.1 Staff Development									-		MOOE	1,040	50			1,090
1 1 1 Conduct of Learning Event on	-	Learning Event & Development	-								MOOE	250				250
Performance Management	1	conducted (no.)				1				1	(VETATION)	2000				
Performance Management		Participants (no.)				280				280						
		Hours (no.)				8				8						
		Tiving (no.)			Esse											
1.1.2 Learning Event on Supervisory Program																
112 Doubling Dront On Supervisor, 172		Learning Event & Development									MOOE	250				250
		conducted (no.)		1		1				1						
		Participants (no.)				36				36						
	11/2	Hours (no.)				16				16						
1.1.3 Capacity Building for DENR Personnel	1		-								MOOE	54()				540
(Rank & Fle)																
Train to 100)		Learning Event & Development														
		conducted (no.)				1				1						
		Participants (no.)				300				300						
		Hours (no.)				8				8						
1.1.4. Conduct of Learning Event for New	+										MOOE		50			50
Employees		V														
Tally to Java		Learning Event & Development												4		
		conducted (no.)	1	,1			1			1						
		Participants (no.)					30			30				1		
		Hours (no.)	1				8			8				1.		

Operating Unit: National Capital Region			T	FY	2018		2019 Physi	cal Perform	ance/Target	ts					rmance/Tar	gets
	1.0	Performance	Province/		lishments	01	O2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P / A / P Code	UC	Indicator/s	Municipality	Physical		Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)		Huicavi75	· · · · · · · · · · · · · · · · · · ·		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
(1)			† · · · · · · · · ·													
			† 								MOOE		80	380	0	460
1.2 Specialize Learning & Development			1										<u> </u>			
D.C.			 								MOOE		80			80
1.2.1 ENR Law Enforcement	++	Learning Event & Development	 						L				ļ			<u> </u>
		conducted (no.)	 				1			1			ļ			ļ
		Participants (no.)					30			30			ļ	ļ		
		Hours (no.)					8			8				ļ		ļ
		Tions (IIV.)								<u></u>		ļ		ļ		
1.2.2 Roll Out of R2 Training		Training Program									ļ		 -	200		300
		conducted (no.)						11		1	MOOE	<u> </u>	 	300		300
Program		Participants (no.)						25		25		ļ	ļ	ļ		
	+	Hours (no.)						32	<u> </u>	32				<u> </u>	<u> </u>	
		The state of the s												ļ		 -
1.2.3 ENR Project Development and										ļ			ļ	 	 	80
Management										<u> </u>	MOOE	<u> </u>	 	80	 	80
Management		Learning Event & Development					<u> </u>		<u> </u>	<u> </u>	<u> </u>	ļ	 	 	 	
		conducted (no.)						1		<u>l</u>				 	 	
		Participants (no.)					<u> </u>	30		30	<u> </u>	-	 	 	 	
		Hours (no.)						16		16		<u> </u>			 	
1.3 Echo Seminar of Learning from Fooreign							<u> </u>	ļ	ļ		-					
Travels and Local Training courses										<u> </u>		 	 	20		20
Travers and Local Training Course		Echo-Training Seminar							 	<u> </u>	MOOE			+	' 	1
		conducted (no.)					<u> </u>	11		11		 	 			
					<u> </u>				 		YOOF	50	50	50	45	195
2 HRD Database Management											MOOE	30	- 30	1 30	 7	17.
Titto Buttous Titaling				<u> </u>							 		-			
2.1. Updating of Succession Plan Table for					ļ		 			 			-		+	+
Supervisors							<u> </u>				1				+	
		Plan Table			<u> </u>				+	+	MOOE	20	20	20	15	75
		Reviewed/Updated (no.)				1 1	1_1_	1	11	<u> </u>	MICCE	1 20			1	1
						_	ļ			 		 	 		T	
2.2 . Maintenance and Updating of HR Manpower							 		- 		 		 			
Pool of Resource Person's Profile								 	 -		+				 	1
		HR Manpower Pool Profile			 				 	 	 					
		Database Mainatined/					 	+	+	 	MOOE	15	15	15	15	60
		Updated (no.)				1	 	 - 	1	 	MOOE	1	1 1	+	1	1
				 	 	-	 	-	+	+	MOOE	15	15	15	15	60
2.3 Maintenance of an Up-to-Date		Regional Personnel	_	4				_	+		THE STATE OF THE S	 15	1	1		
Database of Regional Personnel		Profile Updated/			 		+		1 1	 	 		+		 	
(Participation in HRD Activities)		Maintained (no.)														

Operating Unit: National Capital Region			T	FY FY	2018		2019 Physi	cal Perforn	nance/Targe	ts			FY 2018 Fin			gets
DIA (DO I)	UC	Performance	Province/	t	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P / A / P Code	00	Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	
(1)		Indicator, 5			2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
T																20
Updating of 3-year Learning and Development		Updated 3-yr L&D Plan updated (no.)				1			<u> </u>	11	MOOE	20	ļ			20
Plan									ļ							
								 	 		MOOE		16	20	20	56
4 Conduct of Monitoring/Evaluation		Evaluation report	<u> </u>	 		 		ļ	 		MOOE		19		 -	
of Trainings Conducted		Prepared and Submitted				 	2	1 2	2	6			<u> </u>			
		(no.)														
				 		 			<u> </u>		MOOE	20				20
5 Operationalization of the		Meetings Conducted w/ report	-	 		1		 	 	1						
Personnel & Development Committee		submitted (no.)		 		 		—	<u> </u>							<u> </u>
			+	 		-		†			MOOE		20	20		40
6 Operational of the Regional Scholarship			 			†										
Committee		Meetings Conducted w/ report	 	†		T	T									ļ
		submitted (no.)					ì	1		2					ļ	ļ
		(10.)		<u> </u>												1
7 Operationalization of the						I			<u> </u>		MOOE		ļ	150		150
PRAISE Committee									ļ			 	ļ	 	 	
1 Idabb Commission		Meetings Conducted w/ report				<u> </u>	ļ		ļ				 			
		submitted (no.)			<u> </u>	 	ļ	1		 	 			 	 	
							ļ	ļ	 	 			+	 	 	
8 Conduct of Health and Wellness Activity			_		ļ		 	 		 	MOOE	20	20	20	20	80
		Activity Conducted w/ report		 	 	+	 	1	+ 1	4	MOOL	 _	1			T
		submitted (no.)		-		+	 	1	 	 		 	1			
			 		 		 	 	 	 		 	1			
		t : 0 D 1t Inditations		+			 	+	 		MOOE	20	20	20	20	80
9 Processing and Facilitation of L & D		Learning & Development Invitations			 	1 7	1 1	1	1	4						
Invitations		processed (no.)		+					1							
10 DDD 45 UD14 Compliance Accordant			 		†						MOOE	47	47	47	47	188
10 PRIME HRM Compliance, Assessment					<u> </u>											
and Monitoring		Meetings Conducted w/ report												<u> </u>		-
	_	submitted (no.)				1	1	1	1	4				200		350
11 Coordinate the Conduct of Other Training									<u> </u>		MOOE	150		200	 	350
Programs							<u> </u>			<u> </u>				 	 	
1108.0000					<u> </u>		ļ				-	 	+	 	-	
11.1 Conduct of Planning & Re-Programming							 				-			 	+	+
Workshop		Learning Event & Development			<u> </u>		 	 		1	MOOE	-		100	-	100
		conducted (no.)					 	1 1	-	1	MOOE	+		1 10.7	1	1 -100
			_		 		 	- 	+	 	MOOE	1	<u> </u>	100	1	100
11.2. Seminar/Workshop on Appraisal on		Training Conducted (no.)			 	-	+	50	+	50	1 MOOL	1	 			1
Public Lands		Participants (no.) Hours (no.)			+		+	32		32	 	 				

ncy/Operating Unit: National Capital Region				FY	2018		2019 Physi	cal Perform	ance/Targe	ts		5	FY 2018 Fir	ancial Perfo	rmance/Targ	ets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
1 / 11 1 Code		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
(1)					2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12-8+9-15+11
											MOOE	150				150
1 1 3, IVAS Training 1e: Streamlining of the Approval			-			-					WOOL	120				100
of Plans		Learning Event & Development	1			-			-							
	-	conducted (no.)				1.1	-			5()						
		Participants (no.)				50				24						
		Hours (no)				24				24		-				
			-								MOOE	244	248	247	400	1,139
12 Mandatories			-								MOOE	244	240	247	19/0/	1,122
			-			-		-			MOOE	60	62	48	42	212
13 Impositions							-		-		MOOE	51	55	42	40	188
11.1 1 5 % Support Fund			-								MOOE	21	2	2	40	8
11.2.2 GAD											MOOE	2	1	2		8
11.3 IAS Focal Persons					-				-			3	2	2	1	8
11.4 Sr. Citizens Differently Abled Youth											MOOE	,	- 4	-	1	0
14 Personnel Complement											PS	409	544	407	559	1,919
9.1 PS Requirement of Regular Positions				1							PS	369	503	367	519	1,758
9.2 RLIP				£							PS	40	41	40	40	161
			-		-) -					
Administration of Personnel Benefits											PS	839			573	1,412
			+		-											

Prepared by:

ERLINDA O. DAQUIGAN DBA

Chief, Finance Division

Recommending Approval

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Approved

LEONES, CESO I Undersecretary for Policy, Planning

tional Affairs

ATTY, ERNESTOD, ADOBO, JR., CESQL Undersecretary for Admy

Information Systems. Legislative Affairs, and Anti-Corruption

Reviewed by:

Central Office Budget Officer

ency/Operating Unit: National Capital Region					2018		2019Physica	d Performan	ce/Targets		100000			ancial Perfor		
P/A/P Code	UC	Performance	Province/	Accomp	olishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	00	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	110.00.00.00
(1)		motana.			(2)	(3)	(4)	(5)	(6)	(7=3+4=5+6)		(8)	(9)	(10)	(11)	(12=8=9=10)
											TOTAL	4,078	5,476	4,528	5,582	19,664
SUPPORT TO OPERATIONS											PS	3,158	4,156	3,136 1,392	4,263 1,319	14,713
											MOOE	920	1,320	1,392	1,317	4,551
									-		TOTAL	636	800	647	847	2,930
.02.a Data Management Including Systems											PS	413	545	409	563	1,93
Development and Maintenance											MOOE	223	255	238	284	1,000
												***	72.1	200	717	275
											TOTAL	592	734	588	742 563	2,65
Data Management Including Systems											PS	413	545 189	409 179	179	726
Development and Maintenance											MOOE	179	189	1/2	117	7.20
					-						MOOE	174	174	173	173	694
1 Intensified Maintenance of ICT Equipment			-	-					1							
and Information System (Hardware and			-					-	1							
Software)	-		-							1	A. Ser					
1.1 Maintenance of Database/Information	+										MOOE	49	49	48	48	19.
Systems Systems											-					-
Systems							1000						-	-	-	-
		Information Systems /Database					-	0		8	-		-	-		
		Maintained (no.)				8	8	- 8	8	8				1		
		n de la constant Maria			4											
	-	Regional Control Map updated (no.)			1	1	1	1	1	1.						1
		updated (no.)														-
1.2 Maintenance of Dedicated Internet												-	-		-	+
Connection									-	-	-		1		1	
					-					-	1					
		Internet Connectivity				3	3	3	3	3						1
		Monitored (no.)	_	-		2	-				1					
		85% network uptime monitored									4					1
	-	with report submitted (no.)				3	3	3	3	12						
		THE LEGISLE									Name (N)	112	1113	113	112	45
1.3 Maintenance of Safety & Security System, VOIP								-	-	y .	MOOE	113	112	113	112	43
ICT resources facilities							-	-	-	-		-	-			
		Network/Infrastructure/			1	2	3	3	3	3			1			
		Maintained (no.)				3	3	3	3	,	1					
	11/4	Server Room Maintained	+	1	1				45							100
		Server Room Maintained (no.)	1	-	1	1	1	1	1	1						11

(In Inc

cy/Operating Unit: National Capital Region				FY 2	018		2019Physic	al Performar	nce/Targets				FY 2019 Fin	ancial Perfor		:ts
P/A/P Code	UC	Performance	Province/	Accompli	shments	01	O2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
I/A/I Code		Indicator/s	Municipality			Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)				(2		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)_	(9)	(10)	(11)	(12=8+9=10+1
																L
		CCTV Cameras maintained (no.)				53	53	53	53	53						
		ICT Equipment/Computer Maintained														
		(no.)				147	146	147	146	293				ļ	<u> </u>	
		1														
		ICT related problems acted (no.)				30	30	30	30	120						
												<u> </u>	<u> </u>			
		VoIP/Security System														
		Maintained (no.)				19	19	19	19	19						<u> </u>
																<u> </u>
1.4 Management and Updating of the		Regional Website									MOOE	12	13	12	13	50
Regional Website		Managed and Updated										<u> </u>				
		(no.)				1	1	1	1	1				<u> </u>		
													ļ <u>.</u>		 	
2 Statistical Services						<u> </u>					MOOE	5	15	6	6	32
							Ļ						-1			
2.1 Publication of Statistical Profile		Regional Statistical Profile	<u></u>					L				ļ	ļ		ļ	
		Prepared and Published (no.)	<u> </u>				1			1		ļ	ļ	 	<u> </u>	
								ļ				ļ		ļ	-	
		ENR Quarterly Statistical	<u> </u>				<u> </u>					.	 			
		Reports Consolidated (no.)				3	2	3	2	10		<u> </u>			ļ	
									ļ <u> </u>	ļ		ļ	1	+ 44	91	221
3 Mandatories				 		ļ				<u> </u>	MOOE	41	45	44	91	221
				<u> </u>		 					1,005	-	 	 	14	+
4 Impositions				1		<u> </u>			 	ļ	MOOE	3	21 20	15	14	53 47
4.1 5% Support Fund				 		<u> </u>	 				MOOE	2	20	12	14	2
4.2 GAD			<u> </u>			 	ļ	 			MOOE	 	 	1		2
4.3 IAS Focal Persons				ļ		 	ļ	 	_	ļ	MOOE MOOE	 	+	2		2
4.4 Sr. Citizens/Differently Abled/Youth				 		 	MOUE		+	-		+				
			ļ	ļ		ļ	 	ļ		+	PS	413	545	409	563	1,930
5 Personnel Complement				 		 	_		 	1		372	505	369	522	1,768
9.1. PS Requirement of Regular Positions				 		<u> </u>	<u> </u>	_	ļ	+	PS	41	40	40	41	162
9.2. RLIP			<u> </u>	11		<u> </u>	<u></u>	1	1		PS	1 41	1 40	1 40	1 41	102

Department of Environment and Natural Resources FY 2019 PHYSICAL & FINANCIAL PLAN

(In Thousand Pesos)

	perating Unit: National Capital Region	1 T		}		2018			l Performan		,			FY 2019 Fin			715
	P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
			Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	<u> </u>	Class	Estimate	Estimate	Estimate	Estimate	(12.0.0.10.1
	(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
											<u> </u>	more 47	635	998	846	860	3,339
	Production and Dissemination of Technical			<u></u>							 	TOTAL		547	410	562	1,931
	and Popular Materials in the Conservation									ļ <u> </u>		PS MOOE	412 223	451	436	298	1,408
	and Development of Natural Resources										 	MOOE	223	431	430	270	1,400
	Including Environmental Education			ļ						<u> </u>	 	 			<u> </u>	 	
				ļ					 -			TOTAL	635	998	846	860	3,339
	Production and Dissemination of Technical and					ļ <u></u>				 	 	PS	412	547	410	562	1,931
	Popular Materials in the Conservation and			 						 	 	MOOE	223	451	436	298	1,408
	Development of Natural Resources Including										 	Moors		1			<u> </u>
	Environmental Education									 	 						
	Description of the second	+		 		 					 	MOOE	48	114	124	45	331
1	Production and Dissemination of Technical and			 		 					 	1111111					1
	Popular Materials			 					-		†						
	1 5 337		Write-ups/Speeches produced	 			3	3	3	3	12	MOOE	2	2	2	2	8
	1.1 Write-ups/Speeches		(no.)	 		<u> </u>	 				 						
			(110.)			 		 			 						
	1.2 Audio-Video Production	-	AVPs produced (no.)			<u> </u>	1	2	2	1	6	MOOE	30	60	60	30	180
	1.2 Audio- Video Froduction	-	11113 produces (no.)														
	1.3 Infographics		Infographics Produced (No.)				9	9	9	9	36	MOOE	3	3	3	2	11
	1.5 intographics														<u> </u>		
	1.4 Tarpaulin/Billboards		Tarpaulin/Billboards produced (no.)	1			8	6	6	4	24	MOOE	12	10	10	10	42
	1.4 Turpusia Mounto		1									I					<u> </u>
	1.5 Pamphlets/Brochures/Posters		Pamphlets/Brochures/											<u> </u>	<u> </u>	<u> </u>	
			Posters produced (no.)					1	1		2	MOOE		18	18		36
														ļ	ļ <u>.</u>		ļ
	1.6 Newsletter (PDF)		Newsletters produced (no.)				1	1	1	1	44	MOOE	l	11	1	1	4
									ļ			ļ. <u>.</u>			<u> </u>		
	1.7 Promotional Items (Books, Calendars,		Promotional items				ļ		ļ		<u> </u>		<u> </u>	<u> </u>	1 20		
	T-shirts, etc.)		produced (no.)					1	1	ļ	2	MOOE	ļ	20	30	<u> </u>	50
								<u> </u>		<u> </u>		 	<u> </u>	 			
					ļ		<u></u>		<u> </u>			11005	25	145	170	25	365
2	Environmental Education Campaign			<u> </u>			<u> </u>	 	ļ	<u> </u>	ļ	MOOE	25	143	170		303
							ļ	 	4	2	13	MOOF	25	30	40	10	105
	2.1 Dalaw Turo		Dalaw Turo Conducted (No.)	<u> </u>	ļ		3	3	4		12	MOOE	23	30	140	+	+ 103
						 			ļ	4	 	 		 		 	+
				_		<u> </u>		-	 			-			 	 	+
	2.2 Lakbay Manila Bay		Lakbay Manila Bay conducted					1	 		2	MOOE	 	70	70	 	140
			(no.)		-		 	1	1	 		MICOE	+	1 //			+
				 	ļ	ļ	 		+	 	+	-		 		1	+
	2.3 Environmental Events Organizing/Participation		Environmental Events		 		 	1	+	 	2	MOOE		30	60		90
			organized (no.)		-		 	1	 	 	 	HIGGE	+	 	 	 	1
	P.191. 0		Environmental Exhibits/Caravan	 	 	 	 	+	 	-	 	1		·	1	†	
	2.4 Environmenta Exhibits Caravan		conducted/participated (no.)	 	 	 	 	1	 	1	2	MOOE	 	15	 	15	30

Department of Environment and Natural Resources FY 2019 PHYSICAL & FINANCIAL PLAN

(In Thousand Pesos)

perating Unit: National Capital Region	T			FY	2018		2019Physic	al Performar					FY 2019 Fin			,c.s.
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
T/A/1 Code		Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)		majouro			2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
(-)														107	0.7	420
Public Information and Media/Customer Relations	1										MOOE	87	157	107	87	438
								<u> </u>					ļ			
3.1 Press/Photo Releases		Press/Photo Releases							10	120	MOOE	4	4	4	4	16
		produced (no.)	<u> </u>			30	30	30	30	120	MOUE	4	 	 	 	10-
	 		 				 	 			MOOE	8	78	28	8	122
3.2 Management of media exposure of DENR officials.							 	 								
including programs and projects	++															
3.2.1. Press Conference	+	Press Conference	 												<u> </u>	
5,2.1. Hess conference		conducted (no.)	1				1			1	MOOE		50	ļ		50
	+															
3.2.2. Media interviews and guestings		Media interviews and guestings				2	6	6	2	16	MOOE	8	28	28	8	72
		coordinated (no.)							<u> </u>	<u> </u>			ļ		 	
			ļ <u>.</u>				<u> </u>	-		 	MOOE	72	72	72	72	288
3.3. Special Media Productions				<u> </u>		ļ	 	 	ļ	 	MOOL	† <u>'-</u>	 	 	+	
			 	 		2	2	1 2	2	8	MOOE	16	16	16	16	64
3.3.1. Natural Connections		Episodes produced (no.)	-	 		+	 	 	† -				1			
2.2.2 77 17		Episodes produced (no.)	+	 		1	1	1	1	4	MOOE	6	6	6	6	24
3.3.2. Tinig ng Kalikasan		Episcoes produced (no.)	 	1		†									 	
3.3.3. News Reports		Episodes produced (no.)				6	6	6	6	24	MOOE	50	50	50	50	200
3.55.11043104013									1				 			
3.4 24/7 Customer Response Monitoring		Customer queries responded				ļ				120	MOOF		3	3	3	12
		(no.)				30	30	30	30	120	MOOE	3	-3-	1 3	+	12
						 	 -	+	 	+	MOOE	3	20	20	81	124
Partnership and Social Mobilization					 	+	 		 	+	I III OLD	1		 		
i ava Di l		Green Brigade Action Plan	+		 				<u> </u>							
4.1 Organize SK Green Brigade		drafted (no.)			1				1	1	MOOE	3	20	20	81	124
	+	Oldrida (100)														
Communication Research										<u> </u>	MOOE	60	15	15	60	150
											 	 	<u> </u>	 		
5.1 Communication Planning		Communication Planning/Assessmen	nt						 	2	Moor	60			60	120
		conducted (no.)			 	1	 		<u> </u>	 	MOOE	- 60	-	+	1 00	120
				<u> </u>	 	+ -	 		 	1 1			-		†	
		Communication Plan updated (no.)	_	 	 	 			 	 						
	+		- 	 	 	+	1									
5.2 Communication Research	+	Communication research		1										ļ		
3.2 Communication research		conducted (no.)					1	1		2	MOOE	_	15	15		30
												1	 	410	563	1.02
6 Personnel Complement										 	PS	412 372	547 506	410 369	562 522	1,93 1,76
6.1. PS Requirement of Regular Positions					 	_				 	PS PS	40	41	41	40	162
		T	1		1	1		1			1 1	1 411	1 41	41	, 40	1 102

	1000	All landers and the second	67.42		2018			al Performan			100			ancial Perfor		1
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOT
		Indicator/s	Municipality			Estimate	Estimate	Estimate	Estimate	F F25, 1 5 28 1	Class	Estimate	Estimate	Estimate	Estimate	2.70
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=
.c Legal Services Including Operations Against							1 1 1 1				TOTAL	961	1,273	1,025	1,272	4,53
Unlawful Titling of Public Lands											PS	742	979	737	1,003	3,40
											MOOE	219	294	288	269	1,0
1 V 11 0 2 2 3 3	-										MOOE	175	229	229	165	79
1 Legal Service	-	LRA Cases Reviewed/									11157574	- 100				
		Evaluated (no.)				1,400	1,400	1,400	800	5,000	MOOL	15	20	20	15	7
		Hearings Investigations														
		Conducted (no.)		<u> </u>		40	65	65	30	200	MOOE	40	60	60	30	1
		Danna D. III		>					/4							
	+	RCDEC Deliberation of the cases facilitated (no.)				2	2	2	2	8	MOOE	10	10	. 10	10	4
		racintated (no.)				-	-		-		moore	.0		1.77		
		Decisions/Orders														
		Prepared (no.)				18	28	28	17	91	MOOE	65	80	80	65	2
			1													-
1. Administrative							1	1		25						-
2. Forestry						5	8	8	4				-			+
3. Lands						10	15	15	10	50					_	-
3.1 Cases from FY 2013 upwards						5	10	10	5	30						
3.2 Aging Cases from FY 2012 and below						. 5	5	5	5	20						-
4. Biodiversity (Wildlife)							1	- 1		2						-
5. Legal Opinion/Reply	1					3	3	3	3	12	<u> </u>					-
	-	Inventory Conducted for														
	-	Aging Cases (no.)				1		1		2						
		Aging Cases (no.)														
		Contracts/MOAs Reviewed														
		and Acted Upon (no.)				10	12	13	10	45	MOOE	15	21	21	15	
																-
		Court Appearances on						-		-						-
		ENR Cases and Other	-							-					+	1
	-	Flashpoint Legal Cases		-		90	90	90	80	350						
	+	(no.)				90	90	20	80	230						
Resolution of Cases with Claims and Conflicts		Cases resolved decided														-
through Alternative Dispute Resolutions		through alternative dispute														
meaning a manage of a second state of the seco		resolution (no.)				9	12	12	7	40	MOOE	20	28	28	20	9
											Lines	10	10	10	10	-
Filing of Criminal Case in coordination with Enforcement		Complaints filed with Prosecutor's		-		1	1	1	1	4	MOOE	10	10	10	10	
Division		Office for violations of ENR			-		-			-						1
	3	Laws (no.)												-	-	-

929

74

3,461

3.165

296

737

663

74

979

905

74

742

668

74

PS

PS

PS

Department of Environment and Natural Resources FY 2019 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos)

y/Operating Unit: National Capital Region				EV	2018		2019Physic	al Performan	ce/Targets				FY 2019 Fin:	ancial Perfor	mance/Targe	efs
	1 644		Thursday and	1	dishments	01	02	03	04	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	UC	Performance	Province/ Municipality			4.	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	101/11
		Indicator/s	Municipality	Physical	T manciai	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
(1)					(2)	(3)	(4)	(5)	(6)		MOOE	41	44	44	90	219
2 Mandatories							-				moor					
											MOOE	3	21	15	14	53
3 Impositions											MOOE	1	20	12	14	47
3.1 5 % Support Fund						-					MODE	2				2
3.2 GAD							-	-			MOOE		1	1		2
3.3 IAS						-								2		2
3 4 Sr Citizens? Differently Abled/Youth							-				1415-25-74					
Principle of the second											MOOE			2		-

3 Personnel Complement

9.2. RLIP

9.1. PS Requirement of Regular Positions

Agency/Operating Unit: National Capital Region

					2018			al Performan						ncial Perfor		
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	500 U.S. 100 U.S. 100
(1)					2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
											TOTAL	1,846	2,405	2,010	2,603	8,864
Formulation and Monitoring of ENR					-						PS	1,591	2,085	1,580	2,135	7,391
Sector Policies, Plans, Programs and											MOOE	255	320	430	468	1,473
Projects						_					MOOR	400	340	450	400	1,475
Formulation and Monitoring of ENR											TOTAL	1,717	2,256	1,866	2,358	8,197
Sector Policies, Plans, Programs and											PS	1,591	2.085	1.580	2,135	7,391
											MOOE	126	171	286	223	806
Projects	-															
Planning and Programming											MOOE	105	150	265	202	722
Training and Trogramming																
1.1 Planning and Programming											MOOE	30	50	140	96	316
No. of the last of					-											
		Regional Budget Proposal														
		for FY 2020	1													
		Prepared (no.)			1		1			1						
		Regional Work and Financial														
		Plan for FY 2020				/-										
		Prepared (no.)							1	T					1-0-	
									-							
	1	Regional Implementation											_			
		Plan for FY 2020						-								
		Prepared (no.)							1	1						
						3			-							
		Regional Forward					1		-	1						
		Estimates Prepared (no.)	-				1			1						
		W. D. L. W. S. L. W.		_				1	1	_						
		Workshops/Consultation	-	-		-	1	1		2						
	_	Conducted (no.)	+				1	1		4						
		Workshops Attended														
		(no.)				1			1	2						
		(107)														
1.2 Monitoring and Evaluation of ENR		Programs/Activities/Projects									MOOE	75	100	125	106	406
Programs and Projects		Monitored and Evaluated														
	A A	(no.)	1			3	5	4	2	14	7					
1.3 Validation of Submitted Accomplishments by		Division/Unit														
Division/Unit		Accomplishment Report														
		Validated (no.)				9	9	9	9	9						

y/Operating Unit: National Capital Region				FY	2018		2019Physic	al Performan	ce/Targets				Y 2019 Fins	ncial Perfor		ets
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
r/A/1 Code	1 00	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)	l			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
1.4 Preparation of Regional Accomplishment		Regional Accomplishment														
Report		Reports Prepared (no.)				4	4	4	4	16						
										-						
		- Monthly				3	3	3	3	12						
		- Quarterly				1	1	1	1	4						
																
		Annual Report Prepared														ļ
		and Packaged (no.)				11			<u> </u>	1						
									ļ							
1.5 Workshops/Assessment/Consultation		Workshops/Assessment Consultation						 	 	2						
		Conducted (no.)		ļ				1	11		MOOE	21	21	21	21	
2 Forest Management Policy								 	 		MOOE	21		21		
							_	 	<u> </u>		MOOE	14	14	14	14	
2.1 Operationalization of La Mesa Waterhed					 	ļ			 	 	MOOE	- 17		17	1	<u> </u>
Management Council			<u> </u>	<u> </u>	 	<u> </u>		 	 							
		Issues/Concerns actedu upon/			 	<u> </u>		 	 	ļ		 -				
		Meetings conducted with					 ,	 	 	4				-		
		minutes submitted (no.)		ļ		<u> </u>	 	 	 '	 		 			 	
			<u> </u>	ļ			ļ	 	ļ	 	MOOE	7	7	7	-	7
2.2 Forestry Extension and Education				ļ			 				WOOE	 	,		<u> </u>	
			<u> </u>		ļ	 			 		MOOE	3	3	3	 	3
2.2.1 Forest Products Utilization and			 		 	 				 	MOOL	 			 	
Price Survey					ļ	 	ļ	 	 	 						T
			<u> </u>	 		 		 		1					† · · · · · · · · · · · · · · · · · · ·	
		Consolidated and analyzed		 			 	 		 						
		Price Data Submitted to	1	 		1	1	1	1	4	 					·
		FMB Quarterly (no.)	 	ļ		1	 	 		 						
				 	 	 	 	 	1	 						1
200 V 1				-			 	 	 		MOOE	4	4	4	. 4	4
2.2.2 Implementation of Statistical		Reports Submitted (no.)	 	 		1	1 1	 	1	4	<u> </u>					
Reporting System (SRS)		(Forestry and Wildlife)	 	-		 	 	 	1							
		(Forestry and whichte)	-	+	 	 	 	1	 	 		1				

y/Operating Unit: National Capital Region				EV	2018		2019Physic	al Performan	ce/Targets				FY 2019 Fin:	ancial Perfor	mance/Targe	ets
		n . c	Province/		lishments	01	O2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P / A / P Code	UC	Performance	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	101740
		Indicator/s	Municipanty	_	(2)	(3)	(4)	(5)	(6)	(7=3=4=5+6).		(8)	(9)	(10)	(11)	(12=8+9=10+1
(1)						(0)	7.7				MOOE	126	128	129	231	614
3 Mandatories																
											MODE	3	21	15	14	53
4 Impositions											MOOE	- t	20	12	14	47
4.1 5 % Support Fund											MOOE	2				2
4.2 GAD											MOOE		1	1		2
4.3 IAS	17.										MOOE		-	2		2
4.4 Sr Citizens?Differently Abled/Youth					_						WOOL					
											PS	1,591	2,085	1.580	2.135	7,391
5 Personnel Complement					-						PS	1,435	1.929	1.424	1.979	E 767
9.1 PS Requirement of Regular Positions											PS	156	156	156	156	
9.2. RLIP									1	-	7.51	1.50				T
									1			1			1	1

Prepared by:

ESUARDOC, CALZETA, PhD Chief, Planning & Management Division ERLINDA O, DAQUIGAN, DBA

Recommending Approval:

JACQUELINE A. CAANCAN, CESO V Regional Executive Director Approved.

ATTY. JONAS R. LEONES, CESO I Undersecteur for Policy, Planning

ational Affairs

ATTY, VESTOD, ADOBO, JR., CESO, I

Undersecretary for Administration, Funance, Human Resources. Information Systems, Legal, Legislative Affairs, and Ann-Corruption

TAMINA ABBYLY IN VISIG

Central Office Budget Officer

7/0	perating Unit: National Capital Region				FY 20	18		2019 Physic	cal Performa				n.	O2	Q3	mance/Targets Q4	
		uc	Performance	Province/	Accomplis	hments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1			Estimate	TOTA
	P/A/P Code	uc	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate		(12=8+9=10
			indicatorys	viumcipaniy	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(44-8797)
	(1)	-		1					0 = 1								-
	OPERATIONS	-							1	E 4				222/1	45.563	35.756	128.1
												TOTAL	29,276	35,344	27,763	24,962	85.5
	NATURAL RESOURCES SUSTAINABLY MANAGED	_		-								PS	18,266	24,207	18,122	10,651	37,1
				1								MOOE	8,346	9,393	8,797	143	5,3
												CO	2,664	1,744	844	143	1 00
		-												E 200	5,450	7.587	26.
		ony moon M		1								TOTAL	6,331	6,680	3,828	5.277	18.
	NATURAL RESOURCES ENFORCEMENT AND REGULAT	ORY PROGRAM		100								PS	3,857	5,118	1,622	2.310	6.3
										-		MOOE	1,334	1,562	0	0	1,
												CO	1,140	0	U	0	1
					-									4.400	5,450	7,587	26
												TOTAL	6,331	6,680		5,277	18
	Natural Resources Management Arrangement/Agreement											PS	3,857	5,118	3,828		6.
	and Permit Issuance			1			7					MOOE	1,334	1,562	1,622	2,310	
				1			7.	11-				CO	1,140			_	1,
						1	/1.					1				2 000	-
												TOTAL	6,013	6,283	5,083	6,889	24
	Natural Resources Management Arrangement Agreement	-		-	-							PS	3,857	5,118	3,828	5,277	18
	and Permit Issuance					-			1			MOOE	1,016	1,165	1,255	1,612	5.
				-	-	-						CO	1,140		-	0	1.
				-	-		-									1	
					-		-			1	1	TOTAL	1,913	931	830	1,389	5.
	Permit Issuance and Monitoring of Forest and			-				1				MOOE	773	931	830	1,389	3.
	Forest Resources								1			CO	1,140	08.	-	0	1
					-		-	1	1	1							3
								-	+	1		TOTAL	1.794	803	702	698	3
	1 Forest Protection Program						-	1	-			MOOE	654	803	702	698	2
	1 1 Ordin 1 Toronto Carago						-	1	+	1		CO	1,140	9	1		1
	Menu I							-	+	+		40					
	1.1 Full logistic and material support that are essential								-	-	1						
	in Forest Law Enforcement			1			-	1	+	-							
	III. I. M. Son. J. Marie V. Ma							-	-	-		CO	1.140	1		1	1
_	1.1.1 Procurement of Equipment and gadgetd for the		Equipment Procured (no.)	11/4						-			241.41				
	Implementation of Forest Law Enforcement			7				-	-	-	2	CO	200		1	1	
	any activities of 1 of the case of the cas		Drone	375			2	1	-	-	4	CO	160	1 .	-	-	
			Android GPS				4	/	-	-		CO	60	1.			
			Action Camera/Body Camera	1/2			3	1		-	3	CO	220	1	-		
_			Motorcycle (no.)	7 2	1	12.	2	1			2		500	1		- 21	
_			Storage Facilities (no.)				1	1			1	CO	300	4			
_												1 2 2 2 2	71	0	0	0	-
	C2014 Deci-12		2014 Regionall Forest Protection									MOOE	34	U		M	-
	1.1.2. Evaluation and updating of 2014 Regional Forest		and Strategic Plan Updated (no.)				1			1	1		316		-		-
	Protection and Strategic Plan		min printegre i inti e printeri (166)										10				

gency/Operatin	g Unit:	National	Capital F	Region

erating Unit: National Capital Region	T			FY 2	2018		2019 Physic	cal Performa	nce/Targets]				mance/Target	8
P/A/P Code	UC	Performance	Province/	Accompl	ishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
T/A/T Conc	00	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)				(2		(3)	(4)	(5)	(6)	(7=3+4+5+ 6)		(8)	(9)	(10)	(11)	(12=8+9=10+
Menu 2																1
1.2. Improve Infra-structure and Institutional											MOOE	267	270	270	266	1,073
Support in Filing Criminal Complaints and													ļ	ļ		
Prosecution of Forestry Cases												ļ				
			1					L	<u> </u>					 		100
1.2.1 Surveillance and Continuous/Regular										<u></u>	MOOE	25	25	25	25	100
Foot Patrol of Identified Entry Points														ļ		
											ļ			ļ		
1.2.1.1. Effective Patrolling and		Strategic Entry Points									ļ			ļ		
Surveillance of Identified	1	Monitored/Patrolled (no.)				10	10	10	10	10			ļ	 	ļ	
a. Entry Points/Sites																
a. Ditty Control									<u> </u>							
1.2.2 Provision of Funds for Travelling Expenses of								I			MOOE	20	20	20	20	80
Investigating/Forest Officers Who are Involved in			1						1						<u> </u>	
Investigation and Filling of Information (Complaint)									ļ	1	<u> </u>		<u> </u>			
in Court										<u> </u>						ļ
III Court			-								MOOE	10	10	10	10	40
1.2.2.1 Conduct of Investigation		Investigations Conducted (no.)				1	1	1	1	4		<u> </u>	1			
1.2.2.1 Conduct of investigation				1								<u> </u>	<u> </u>			
1.2.2.2 Filing of Complaints		Complaints Dismissed/Filed with		T					T		MOOE	10	10	10	10	40
1.2.2.2 Filing of Compianus		Resolutions/Recommendations (no.)	1	†		1	1	1	1	4			<u> </u>			
				1									<u> </u>			
1.2.3 Improvement and Support to Forest			- 								MOOE	35	35	35	34	139
Products Monitoring Station													<u> </u>			
Products Workering Station		Monitoring Stations									MOOE	26	26	26	26	104
		Maintained (no.)				1	1	1	1	1						_
				T					T			<u></u>	<u> </u>			
		Transported Forest	1		T											
		Products Monitored		1								<u> </u>	1			<u> </u>
		(cu.m.)	1						1			⊥				
			_										<u> </u>			
		- Lumber		<u> </u>		15,000	15,000	15,000	15,000	60000						
		- Logs				1,500	1,500	1,500	1,500	6000						
													1			
				1												
1.2.3.1 Coordinations With Other Law Enforcement		Arrival of Forest Products									MOOE	9	9	9	8	35
		coordinated with partner	+	†					1							
Agencies		agencies (no.)		 		6	6	6	6	24						
		ageneres (no.)			1	 	<u> </u>		1							
1.2.2.2 Well-detion and Eventination of Transport		Legality of Documents to		 					1							
1.2.3.2 Validation and Examination of Transport		transport forest products		1	 				T	1						
Documents	_	examined and verified (no.)		1	1	250	250	250	250	1,000						
		CAMILIEG and Formed (IIC.)		+	 	 					T					
10.2.2.16 internal III Julius - FF		Database on Forest Products	+	 	 	 	 			1	T					
1.2.3.3 Maintenance and Updating of Forest		Maintained/Updated (no.)			+	2	2	2	2	2						
Products Database		Maniamed Optated (no.)			+	+				 			T	T		

erating Unit: National Capital Region			1	FY 2018	T	2019 Physi	cal Performan	nce/Targets				FY 2019 Fi	nancial Perfo	mance/Target	s
P / A / P Code	UC	Performance	Province/	Accomplishments	01	O2	03	Q4		Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	"	Indicator/s		Physical Financia		Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)		Indicator/s	reamerpaire,	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
										MOOE	36	36	36	36	144
1.2.4 Re-scaling/Inventory of Transported			ļ							MOOE	- 30	- 30	 	30	
Forest Products													 		
a. Lumber		(cu.m.)	 		3,000	3,000	3,000	3,000	12,000						
b. Semi-finished/Finished Products		(pcs.)			400,000	400,000	400,000	300,000	1,500,000		<u> </u>		1		<u> </u>
c. Almaciga Resin		(kilos)			25,000	30,000	30,000	15,000	100,000	<u> </u>	<u> </u>				
d. Rattan Poles		(1.m.)			25,000	30,000	30,000	15,000	100,000			ļ	<u> </u>		<u> </u>
										MOOE	15	15	15	15	60
1.2.5 Inspection/Verification of Shipments		CI		 	 	 	 			ALGUE	†	 	 	<u> </u>	1
of Imported Products Subject of		Shipments Inspected/		 	50	50	50	50	200				 		
Authentication		Verified (no.)			1 30	30	50	50	200_						
1.2.6 Monitoring of Wood-based		Compliance to Permits and								MOOE	18	18	18	18	72
Establishments		Certificates of Registrations											ļ	ļ	<u> </u>
		monitored (no.)	I		50	50	50	50	200	<u> </u>	 	ļ	 	 	
		C.L. W. I.D Lideral (va.)	 	 	250	250	250	250	1,000	MOOE	27	27	27	27	108
1.2.7 Validation of Periodic Reports		Submitted Reports validated (no.)		 	230	250	1 250	1-250	1,000						
1.2.8. Monitoring of Chainsaw Permittees		Chainsaw Permittees								MOOE	12	13	13	12	50
		Monitored (no.)			12	12	12	12	48		 	<u> </u>	 		
C. C		Compliance on the terms and		 	-					MOOE	37	38	38	37	150
1.2.9 Compliance Monitoring of Tree		conditions of approved cutting,				 		 		 	T				
Cutting/Balling/Pruning Permit		earth-balling and pruning permits	 	 	 	1									
		monitored (no.)	+		25	25	25	25	100						
		\	1					1				<u> </u>			
1.2.10. Conduct of Surveillance/Investigation on											ļ			127	110
Complaints/Reports Regarding Illegal Tree		Suveillance/Investigation								MOOE	27	28	28	27	110
Cutting		Conducted (no.)			7	8	8	7	30	 	 	 	 	ļ	<u> </u>
			+	-	+	-	 			 	 		+	 	+
					 	-	1								
1.2.11. Inspection re-issuance of Transport		Request for Transport							1.50		15	1	1.5	16	
Certificate		Certificate Inspected (no.)			37	38	38	37	150	MOOE	15	15	15	15	60

Operating Unit: National Capital Region		T	T	FY	2018		2019 Physi	cal Performa	nce/Targets				FY 2019 F	nancial Perfor	mance/Targets	3
P/A/P Code	UC	Performance	Province/		lishments	01	O2	03	04	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	1 00	Indicator/s	Municipality				Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
Menu 3													264	262	263	1,254
1.3 Active collaboration and involvement of Stakeholders											MOOE	264	364	363	203	1,234
in Forest Protection and Law Enforcement Undertaking				<u> </u>									ļ	ļ		
				<u> </u>				ļ <u> </u>						- 02	02	334
1.3.1 Conduct of Patrol and Provision of Support								<u> </u>			MOOE	84	84	83	83	334
to Lawin Patrollers				<u> </u>							 	 	 	 	ļ	
								ļ		260		ļ	ļ	 		
		Distance patrolled (km.)			ļ	90	90	90	90	360			 	ļ		
					<u> </u>	ļ				ļ		_	<u> </u>	 		
		Support provided to Team Patrollers	<u> </u>	1	ļ			 			14005	72	72	72	72	288
		Patrollers				3	3	3	3	3	MOOE	12	12	1 12	12	200
					<u> </u>			 	<u> </u>			ļ	 			+
		Maps and Patrol					ļ	<u> </u>			<u> </u>	 	+	 		+
		routes and report submitted	1	<u> </u>			ļ <u>-</u>	ļ			14005	12	12	11	11	46
		to FMB (no.)		<u> </u>	ļ	3	3	3	3	12	MOOE	12	12	11	11	+
			<u> </u>		1	ļ	<u> </u>		ļ		ļ	 	-		 	+
1.3.2 Hiring of Lawin Forest Protection Officers		Forest Protection Officer				ļ	-	 	 		MOOE	180	180	180	180	720
		Hired (no.)				6	6	6	6	6	MOOE	160	160	130	100	1 - 120
					ļ		ļ		ļ		 		 	+	+	+
1.3.3 Mainstreaming LGU Participation in Lawin		LGU Mainstreamed in Lawin		_			 	<u> </u>	 	2	MOOE	+	100	100		200
Implementation		Implementation (no.)				ļ	1		 	1	MOOL	+	100	1-100		
			-			 	 	+	<u> </u>		 	 	+			
				 		 	 	 	 	 	 	 	· · · · · · · · · · · · · · · · · · ·	 		
Menu 4				 	┿	 	 	+	 	 	MOOE	1 0	100	0	100	200
1.4 Capacitate DENR-NCR Field Personnel and Enhance				+	 			 	+		Moon	 		-		
Their Skills and Competencies for Effective Protection				+		 	 	 	 	 	+	··	 			
of Forests and Plantations for Biodiversity Conservation		<u> </u>			 	-	+	+	+		 	 		+		1
		The Contract (Contract)	+	-	+		 	+	 	1 1	MOOE	 	100	 	-	100
1.4.1 Training		Training Conducted (no.)			+	+	 	 	 	 	1					
		Conferences/Convention		+	+	-	 	+	1		1		1			
1.4.2 Attendance to Conferences/Convention		attended (no.)		+	+	+	 	+	1	1	MOOE	-	-	-	100	100
		апенией (no.)		+	+	1	+	+	 	 	+	<u> </u>	 			T

gency/Operating Unit: National Capital Region

Operating Unit: National Capital Region					2018		2019 Physi	cal Performa	nce/Targets]				mance/Targets	·
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
177/1 0000		Indicator/s	Municipality			Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	L
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
Menu 6																
1.5 Consistent Apprehension and Mandatory Administrative											MOOE	69	69	69	69	276
Proceedings for all apprehended and confiscated forest																
products (with or without) and filing of Complaint																
and Prosecution																
																
1.5.1 Apprehend Undocumented Forest Products including		Incident Report endorsed to OUFO														
NTFPs, vehicles, equipment and other implements		cc FMB on the apprehension of														
		illegally transported and traded									ļ					
		forest products including NTFPs,											L			
		vehicles, equipment and etc. (no.)				1	1	1	1	4	MOOE	23	23	23	23	92
					ļ				ļ <u> </u>		 					+
1.5.2 Hauling of Apprehended Forest Products and		Apprehended Forest Products	 		 		 		 			 	 			
Vehicles to a Safe Place		and Vehicles Hauled to a				, , , , , , , , , , , , , , , , , , , ,	 -	1	 	4	MOOE	23	23	23	23	92
		Safe Place with report (no.)		 	 	1	1	1	ļ ¹		MOOE	4.5	23			† 1
1.5.3 Immediate Administrative and Adjudication	_	Incident report and minutes of	 	 			-									
		administrative adjudication	+	+	+	<u> </u>	 									
Proceedings		proceedings submitted in acc.		 	+			†								
		with DAO 97-32 submitted (no.)		 		1	1	1	1	4	MOOE	23	23	23	23	92
		Will Dite 77 52 Sabilities (No.)	- 	-	1		<u> </u>									
2 Issuance of Management Arrangements											MOOE	119	128	128	103	478
2 Issuance of Management I among the Company of the			1													
2.1 Processing and Issuance of Permits/		Permits/Registrations						1	<u> </u>	<u> </u>	MOOE	24	28	28	18	98
Registrations (New/Renewal)		Issued (no.)				16	22	22	15	75			ļ	 		
								<u> </u>		<u> </u>	<u> </u>	<u> </u>	_	ļ		
a. Lumber Dealers						7	9	8	6	30	<u> </u>	<u> </u>				
b. Resawmills								1 1		1	ļ	<u> </u>	<u> </u>			
e. Sawmills							1			1	ļ	ļ	1			
d. Veneer/Plywood							1	2	ļ <u>.</u>	3	<u> </u>	 	ļ	<u> </u>	 	
e. Chainsaw						9	11	11	9	40	 	ļ		 	<u> </u>	
- Certificate of Registration					<u> </u>	2	3	3	2	10	 			_		
- Permits to Import/Sell/Purchase/						7	8	8	7	30			+			+
Manufacture/Lend/Transfer					-	<u></u>		<u> </u>	-				 			+
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)				17	18	18	17	70	МООЕ	25	25	25	25	100
a. Dealers of Imported Wood			 	+			+	 	†	 	†					
Materials (Lumber, Logs, Plywood			1	1									L	1		
and Veneer and Poles and Piles)	 			1		15	15	15	15	60						1
b. Permits to Import Chainsaw		 		—		2	3	3	2	10				L		

gency/Operating Unit: National Capital Region			T	FY	2018		2019 Physi	cal Performa	nce/Targets				FY 2019 F	nancial Perfor	mance/Targets	ş
P/A/P Code	uc	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL.	Exp.	Q1	Q2	Q3	Q4	TOTAL
F/A/F Code		Indicator/s	Municipality				Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)		111444-10175	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2)	(3)	(4)	(5)	(6)	(7=3+4+5+ 6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
2.4 Issuance of Certifications of Land Status											MOOE	20	20	20	20	80
Classification		Certifications Issued (no.)		ļ	ļ	7	8	8	7	30						
2.5 Regulation Tree Cutting (Issuance of Tree	_		<u> </u>								MOOE	50	55	55	40	200
Cutting/Balling/Pruning Permits)		Permits Issued (no.)				30	35	35	20	120						
												ļ	ļ			
3 15% Secretarys Fund			-		-				 		MOOE				588	588
3 15% Secretarys rund	-							İ								
								<u> </u>	ļ		MOOE	15	35	35	19	104
Permit Issuance and Monitoring of Land				ļ				 	 		MOUE	15_	33	33	1.7	104
and Land Resources Use	_				<u> </u>				 				<u> </u>	<u> </u>		+
1 Management of Land Resource Use					-						MOOE	15	35	35	19	104
1.1 .Appraisal of Foreshore Leases, Friar	5,000															
Lands, Patrimonial Properties and Other Government																
Assets and Properties				ļ		ļ	ļ	 	1		MOOE	15	30	30	19	94
1.1 Appraisal of Foreshore Leases		Appraisal of foreshore lease	-	 	 				1	1	MOOE	0	0	0	5	5
1.1 replaced of forestore feeters		w/ appraisal report submitted												<u></u>		
		to LMB (no.)			Ţ						<u> </u>		<u> </u>			
1.2 Appraisal of Patrimonial Properties, Public Lands		Appraisal of patrimonial properties		 	-	5	10	11	5	31	MOOE	15	30	30	14	89
Public Lands and Other Government Assets		and other government assets	-	<u> </u>	 		1				 					
And Properties And Properties		w/ appraisal report submitted		 	 						†			1		
And Properties		to LMB (no.)														
												1	<u> </u>	<u> </u>		 10
1.2 Compliance Monitoring to Conditions of Permits/Leases/		Compliance Monitoring					ļ	<u> </u>		<u> </u>	MOOE	0	5	5	0	10
Deeds Issued		Conducted (no.)		<u> </u>	 	 	1	 1		2	 	 		 -		
				 				 	 	 	 	+	+	+		+

Operating Unit: National Capital Region			1	FY 2	018		2019 Physi	cal Performa	nce/Targets				FY 2019 Fi		mance/Target	3
P/A/P Code	UC	Performance	Province/	Accompli	_	01	O2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
F/A/F Code		Indicator/s	Municipality			Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	<u> </u>
(1)				(2		(3)	(4)	(5)	(6)	(7≈3+4+5+ 6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
Issuance of Protected Area Community-											MOOE	228	199	390	204	1,021
based Resource Management Agreement																
and Monitoring of Protected Areas, Wildlife,												ļ				
Coastal and Marine Resources				1							ļ					
			<u> </u>								MOOE	30	33	31	32	126
1 Regulation of Wildlife Collection and Trade							 	 	<u> </u>		MOOIS	- 50	33	- 31	- 32	1.20
				 				 			MOOE	30	33	31	32	126
1.1 Monitoring of Seaport and Airport				 				 			MOOL					
CANDING TO OF A A A A A A A A A		WTMU mobilized (no.)					1	 	1 1	1						
1.1.1 Mobilization of Wildlife Traffic Monitoring Unit (WTMU) in air and seaport		w i MC moonized (no.)		 			<u> </u>	1				<u> </u>	***************************************			
(WIMU) in air and seaport				1												
1.1.2 Validation/Examination/Inspection of		Documents/Permits									MOOE	6	7	7	6	26
Documents/Permits for Local/Import/		Validated/Examined		1												
Export of Wildlife and its Derivatives		(no.)				437	438	437	438	1,750						
											<u> </u>			 		50
1.1.3 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)				6	6	6	6	6	MOOE	12	13	12	13	30
in Transit at Airport		Reports submitted (no.)				3	3	3	3	12	 	ļ <u> </u>		 		
				ļ			1	<u> </u>	<u> </u>	 	Moor	12	13	12	13	50
1.1.4 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)				1	3	3	1 3	1 12	MOOE	12	1.5	12	1.3	
in Transit at Seaport		Reports submitted (no.)				3	3	 3	 	12	 	 	 	· · · · · · · · · · · · · · · · · · ·		
							 	 		 	 	 				
				-			 	 		 	+			 		
				 			 				MOOE	41	45	42	41	169
2 Conduct of Compliance Monitoring				-			 		†	†						
2.1 Monitoring of Wildlife Resources																
2.1 Momenting of winding Resources			<u> </u>	1												
2.1.1 Conduct of Annual Inventory/Monitor-		Wildlife Farm Permittees								<u> </u>	<u> </u>	ļ		ļ	ļ	
ing of Wildlife Farm Permittees		Monitored (no.)				6	6	6	7	25	MOOE	12	13	12	13	50
								<u> </u>	<u> </u>	ļ		ļ		<u> </u>	 	
2.1.2 Conduct of Annual Inventory/				<u> </u>					 		MOOE	3	3	3	3	12
Monitoring of Zoos		Zoos Monitored (no.)		ļ		1	1	 	1	4	MOOE	3	- 3	 	1 - 3	
				 				 	 		 	 	 	 	 	-
2.1.3 Monitoring of CWR Holders		100% CWR Holders Monitored		 		39	39	36	36	150	MOOE	23	23	22	22	90
(20 Heads and Above Wildlife)		(no.)				39	39	- 30	1 30	150	MAAA	+ -	 -	1		
0 1 1 1 CD 1 1 1 1 1 1 1 1 CD				 		 	 	 	 	 	1					
2.1.4 Monitoring of Designated Wildlife		WRCs Monitored (no.)		+		 	1 1	1		2	MOOE	1	3	2		5
Rescue Centers		WICE Monitored (no.)	 							T						
2.1.5 Updating of Database		Database Updated	-	 												
on Wildlife Permittees		(no.)		1		1	1	1	1	1	MOOE	3	3	3	3	12
Off whitting Lemintees		1	-	—		1	1					T				

Operating Unit: National Capital Region			FY	2018		2019 Physic	cal Performa	nce/Targets				FY 2019 Fi		mance/Target:	5
P/A/P Code U	C Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	Indicator/s	Municipalit	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	l
(1)				2)	(3)	(4)	(5)	6	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
3 Enforcement of Wildlife Laws, Rules and										MOOE	81	86	271	110	548
Regulations															
3.1 Conduct of Surveillance/Investigation on										MOOE	17	18	18	17	70
Complaints/Reports Regarding Illegal															ļ
Trading, Serving and Possession of Wildlife	Surveillance/Investigation														
Species, its By-products and Derivatives	Conducted (no.)		<u></u>		2	3	3	2	10						
and Illegal Tree Cutting															
										ļ					
3.2 Conduct of Wildlife Retrieval			ļ				ļ			MOOE	64	64	64	63	255
	Retrieval Operations											ļ <u></u>			
	Conducted (no.)				9	9	9	8	35	MOOE	22	22	22	22	88
													100	41	167
	Contractual Hired (no.)			<u> </u>	1	1	11	1	1	MOOE	42	42	42	41	167
													 		ļ
3.3 Wildlife Cases		<u> </u>	ļ							MOOE	0	4	4	0	8
				<u> </u>						ļ		ļ	ļ		
3.3.1 Monitoring/Updating of on going								ļ							
cases	Cases Updated (no.)		<u> </u>	<u> </u>		11	1		2	MOOE		2	2	<u> </u>	4
			<u> </u>	ļ						14000			2	ļ	4
3.3.2 Attendance to Hearings	Hearings Attended (no.)			ļ		1	1	ļ	2	MOOE		2	4		4
				<u> </u>			ļ	ļ	ļ	14000		<u> </u>	 	30	30
3.4 Provision of Technical Assistance to WEOs						ļ	ļ ——			MOOE		 	 	30	30
of Other Agencies in the Implementation of				1	ļ		ļ	ļ	ļ	 		ļ	 		
R.A. 9147 (Pursuant to Inter-agency	WEOs/Other Agencies			 				 	12	MOOE	ļ	ļ	_	30	30
Meetings)	Assisted (no.)				ļ			12	12	MOOE		<u> </u>	 	30	+
		_	 	↓				 		 		 	 		+
3.5 Deputation/Mobilization of Wildlife Enforcement Officers (WEO)	WEO Officers/ Deputized/mobilized		1				21		21	MOOE			185	1	185
3.5 Deputation violinzation of whome Emorethest Streets (425)	(no.)		4			ļ	-			 		 			+
						 	 	ļ				ļ		 	
	Training & Deputation		 	 		 	1 1	 	1	 		 	 	 	+
	report submitted (no.)						1	 	1	MOOE	21	21	21	21	84
4 Support to Coastal Law Enforcement			+		ļ	 	 	 		MODE	41	41			+ - 34
			_	 			 		 	+		 	 	 	+
4.1. Mobilization of Coastal Law Enforcement Alliance	Meetings conducted with			 			 		 	 		 	 	 	
in NCR (CLEAR)	reports submitted (no.)		 			 	1	 	 	MOOE	21	21	21	21	84
			 		 	 	1	 	 	MOOE		21		 	+

Agency/Operating Unit: National Capital Region 2019 Physical Performance/Targets FY 2019 Financial Performance/Targets FY 2018

			The second second	1112	4		2019 Thys	can refrorma	mee largers				F 1 2019 F	maneral retro	mance/Target	A
P/A/P Code	UC	Performance	Province/	Accompl		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality		-		Estimate	Estimate	Estimate	CE NSON.	Class	Estimate	Estimate	Estimate	Estimate	1
(1)			-	(2	2)	(3)	(4)	(5)	(6)	(~3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
Issuance of Wildlife Permits											MOOE	55	14	25	0	94
		Applications Processed													-	-
		Acted Upon/Permits	1											1		
		Issued (no.)				54	94	95	58	301	MOOE	43	14	25		82
- Certificate of Wildlife Registration (CWR)						14	25	27	14	80						
-Local Transport Permit (LTP)						24	42	-10	24	130						
- Wildlife Farm Permit (WFP)								1	1	3						
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)						1.0	19	18.	13	60						
- Wildlife Special Use Permit (WSUP)						4	5	7	4	20						
- Gratuitous Permit							2	1	2	5	II					
- Clearance to Operate						2				3					L	
		CITES Import Export						3								-
		Application Endorse to				-						3				1
		BMB (no.)				7	12	12	9	40	MOOE	12				12
		4.112.111.7	.1111				- 12			113	3,100,13	1.2				1.2
Generation/Collection of Revenues/Fees/Dues		Revenues/Fees Dues														
		Generated Collected (P)														-
- Forest Management						214,500	214,500	214,500	214,500	858,000						
-Land Management						1,523,500	1,523,500	1,523,500	1,523,500	6,094,000						
- Protected Areas, Wildlife and Coastal Zone Mgt.						112.000	112,000	112,000	112,000	448,000						
Mandatories											MOOE	259	262	260	600	1,381
* 00 000			- 4								140.00		155	107	200	****
8 Impositions	-		-								MOOE	59	135	107	98	399
7.1 5 % Support Fund	_					_					MOOE	45	122	93	94	354
7.2 GAD									-		MOOE	6	5	4	-	15
7.3 IAS Focal Persons			-								MOOE	4	4	5.	2	15
7.4 Sr. Citizens/Differently Abled/Youth	+										MOOE	4	4	5	2	15
Personnel Complement											PS	3,857	5,118	3,828	5,277	18,080
9 1 PS Requirement of Regular Positions			110					A			PS	3,480	4,740	3,451	4,899	16,570
9.2. RLIP				7				1			PS	377	378	377	378	1.510

Prepared by:

ERLINDA O. DAQUIÇAN, DBA Chief, Finance Division W Recommending Approval

JACQUELINE A. CAANCAN, CESO V Regional Executive Director

Approved:

ATTY. JOSAS R. LEONES, CESO I Undersectetary for Policy , Planning

national Affairs

STO D. ADOBO, JR., CESO

Undersecretary for Administration, Finance, Human J Information Systems, Legal, Legislative Agairs, and Anti-Corruption

Reviewed by

Central Office Budget Officer

JAMIMA ABBILYN & SIGNE Central Office Planning Officer

Operating Unit: National Capital Region				FY 2018		2019 Phys	ical Performa	ance/Targets				FY 2019 F	inancial Perfo	rmance/Target	5
P / A / P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	тот
		Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	101
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	112=8+9=
	es on the pro-									TOTAL	22,945	28,664	22,313	28,169	102,0
NATURAL RESOURCES CONSERVATION AND DEV	ELOPMENT PROC	RAM								TOTAL.	14,400	10,080	14.294	19,685	67
										MOOE	7,012	7,831	7,175	8,341	30,
										CO	1,524	1,744	844	143	4,2
											38.57				
Protected Areas, Caves and Wetlands															
Development and Management Sub Program															
										TOTAL	1,716	2,297	1,856	2,288	8.
Protected Areas Development and Management										PS	1,583	2,089	1,569	2,146	7.
										MOOE	133	208	287	142	7
			-					-	-	TOTAL	1,675	2,235	1,801	2,179	7.
Protected Areas Development and Management	_		_							PS	1,583	2,089	1,569	2,146	7.
										MOOE	92	146	232	33	5
										MOOL	72	140	232	33	
I Cave Management						-				MOOE	0	20	180	0.	. 2
1 Cave Wanagemen										277.00	-			-	
1 1 Preparation of the Cave Management Plan		Draft Cave Management Plan													
4 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		(no.)					1								
			1												_
1.2 Regional Cave Committee Meeting		Regional Cave Committee							-		_				
		Meeting Conducted (no.)	+			1	1 1		2		-				-
			_												
2 Urban Biodiversity Conservation			1												
a latent broatwisty some meet		Sites Profiled								MOOE	80	80	40	0	2
		and assessed (no.)					1		1.						
3 Heritage Tree Program										MOOE	12	46	.12	33	1
		W 5 - W					-			MOOR		34		33	1
		Heritage Tree						1	7	MOOE		24		33	1
		Proclaimed (no.)	_			-		1	2						-
		Heritage Tree Site													
		Improved (no.)			2	2	2		-6	MOOE	12	12	12		
		304:00:00													
3 Mandatories										MODE	38	41	40	95	2
4 Impositions										MOOE	3	21	15	14	
5.1 5 % Support Fund			-							MOOE	2	18	13	14	-
5.2 GAD										MOOE	1	1	-		
5.3 IAS Focal Persons										MOOE		1	1	-	
5.4 Sr. Citizens/Differently Abled/Youth							4			MOOE		1	1 1		1

Agency/Operating Unit: National Capital Region FY 2018 2019 Physical Performance/Targets FY 2019 Financial Performance/Targets P/A/P Code UC Accomplishments Q1 Q3 Q1 Q2 Performance Province/ Exp. TOTAL Municipality Physical Financial Indicator/s Estimate Estimate Estimate Estimate Class Estimate

Q3 TOTAL Estimate Estimate Estimate (1) (8) (10) (11) ([2+8+2+1)+1]) PS 1.583 2.089 1.569 7,387 6 Personnel Complement PS 6.761 9.1. PS Requirement of Regular Positions PS 156 157 156 157 626 9.2. RLIP

Prepared by:

ERLINDA O. DAQUIGAN DBA

Chief, Finance Division

Recommending Approval

JACQUELINE A. CAANCAN, CESO V Regional Executive Director

Approved:

LEONES, CESO I Undersecret ry for Policy, Planning

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Central Office Budget Officer

ATTY. ESTO D. ADOBO, JR., CESO I

Undersecretary for Administration, Finance, Human Resources.

Information Systems, Legal, Legislative Affairs, and Anti-Corruption

Agency/Operating Unit: National Capital Region FY 2019 Financial Performance/Targets 2019 Physical Performance/Targets FY 2018 Q2 Q3 Q4 Exp. Q1 Q2 Q3 Accomplishments TOTAL Performance Province/ P/A/P Code UC TOTAL Estimate Estimate Estimate Estimate Class Estimate Municipality Physical Financial Estimate Indicator/s Estimate Estimate (12=8+9=10+11) (10) (11) (6) (=3+4+5+6) (8) (9) (4) (5) 2,315 3,126 10,540 2,613 MOOE 2,486 Wildlife Resources and Conservation Sub-Program 10,540 3,126 MOOE 2,486 2,613 2,315 Protection and Conservation of Wildlife 6.842 1,983 1,864 1,601 1.394 MOOE Protection and Conservation of Wildlife 1 Maintenance and improvement of 425 1.850 425 525 475 LPPCHEA Ecotourism facilites/areas Project Management Office/Visitor's Center Maintained (no.) Wetland Center Wave maintained (no.) Vermiculture Facility maintained (no.) Boardwalk maintained 200 200 200 200. 200 (length in meters) Bird Hide maintained 2 (no:) Roadside Landscape and maintained (km) 12 12 12 12 12 Project staff hired (no.) 3,880 985 905 MOOE 1,010 980 2 Maintenance and Protection of habitat 2.1 Habitat Maintenance and Protection Beach forest maintained 20 20 20 20 20 and protected (ha) Mangrove area maintainted and 36 36 36 36 36 protected (ha) Saltmarsh rehabilitation (ha)

				FY 2	018		2019 Physi	ical Performa	ance/Targets				FY 2019 F	inancial Perfo	rmance/Target	s
P / A / P Code	UC	Performance	Province/			Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)			ļ	(2	3)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
		Hiring of Bakawan														
		Warriors (no.)				25	25	25	25	25						
		T 11 1 CC 1											-			
2.2. Hauling of Garbage		Truckload of Garbage	-		-		5	1.5	5	25			+	 		
		Hauled (no.)						15	. 3	23			-			<u> </u>
2.3. Avian Biodiversity Monitoring		Avian Population														
Ph. Lift and Control		Monitored (no.)				1	1	1	1	4			-			
		Avian health monitoring														
		conducted (no.)				1				1						
		DATE OF THE PARTY				-					MOOE	113	298	11		422
3 Protected Area Management Board Operations		PAMB Institutionalized and	<u> </u>								MOOE	113	298	11		422
		Operationalized, Meetings Conducted (no.)				1		1		2						
		Conducted (no.)					-	1								
		PA Management Plan														
		Prepared (no.)					l			1						<u> </u>
4 Ecotourism Promotion and Development											MOOE	250	56	125	9	440
4.1. Regional Ecotourism Committee (REC)		REC Meetings Convened (no.)					1	1		2						
		Assessed Potential Ecotourism														
		Site (no.)				2	2	2	2	8						
42.0		IEC/Promotional Materials														-
4.2. Promotion Materials and Events		Distributed (no.)				250	250	250	250	1,000						
		IEC/Promotional Events							.		-		 	1		-
		Hosted (no.)				l	1	1	1	4						

Agency/Operating Unit: National Capital Region

B	6.0			FY 2018		2019 Phys	sical Performa	ance/Targets				FY 2019 Fi	nancial Perfo	rmance/Target	15
P / A / P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	03	04	1
do		Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)				(2)	(3)	(4)	(5)	(6)	17=314+3+61		(8)	(9)	(10)	(11)	(12=8+9=10+11)
6 Project Management and Supervision										MOOE	85	55	55	55	250
7 Mandatories							-								
- Translation (Co.)										MOOE	491	546	547	1,582	3,166
8 Impositions										MODE	12	203	167	150	532
8-1-5% Support Fund										MOOE	1	186	150		
82 GAD											-	100	130	135	472
8.3 IAS Focal Persons										MOOE		4	- 3	4	20
8.4 Sr. Citizens Differently Abled Youth										MOOF	2	3	fx		20
The state of the s										MODE	2	8	6	4	20

Prepared by:

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division Recommending Approval:

JACQUELINE A. CAANCAN, CESO V Regential Executive Director

Approved:

ATTY. JONAS & LEONES, CESO Undersecretary for Policy Planning

Central Office Budget Officer

Undersecretary for Administration, Finance, Human

Information Systems. Legal, Legislative Affairs, and Anti-Corruption

						2018			cal Performa			-				mance/Target	1
	P/A/P Code	UC	Performance	Province/		lishments	01	Q2	Q3	Q4	TOTAL	Exp.	01	O2	Q3	Q4	TOTAL
	(1)		Indicator/s	Municipalit		Financial 2)	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)	Class	Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9=10+
							(5)	(42	(0)	(0)			(0)	01	(20)	()	
3.d.3	Coastal and Marine Ecosystems											MOOE	305	403	376	304	1,388
	Management																
									-			1.0000	104	251	220	141	77.5
	Management of Coastal and Marine	_		-								MOOE	154	251	229	141	775
	Resources/Areas			+													_
	1 Maintenance and Protection of Marine Resources Areas											MOOE	78	83	83	76	320
	1.1 Maintenance and Protection of Navotas		Area maintained and														
	Marine Tree Park (NMTP)		protected (ha) with				29	29	29	29	29	MOOE	5	10	10	3	28
			report submitted (no.)				3	3	3	3	12						
_	1 2 Hiring of Bantay Bakauan		Bantay Bakauan hired (no)				2	2	2	2	2	MOOE	73	73	73	73	292
	2 Capacity Building											MOOE	15	15	10	10	50
	2.1 Attendance to Enhancement Trainings																
	on CMEMP Implementation		Trainings attended (no.)				1	1	1	1	4	MOOE	15	15	10	10	50
			Participants capacitated (no.)														
	3 Knowledge Management											MOOE	5				5
	5 Knowledge Management											MOOD					+ -
	4.1 Maintenance of Databases and Packaging of		Database updated/														
	Knowledge Products (Data Entry/Storage, report		maintained (no.)				1	1	1	1	1						
	writing)																-
	4 Communication, Education and			-	-							MOOE		40	80		120
	Public Awareness (CEPA)													4			
	4.1 Conduct of Special Events such		Special Events														
	as Month of the Ocean and ICC		conducted with					1	1		2		1	40	80		120
			reports submitted (no.)	-				1	1	-	2	-					-
	5 Technical Assistance											MOOE		57			57
	5.1 TA to LGUs on ICM - Ridge to Reef Approach		LGUs Provided with														
	Linkages of Population Growth and Deteriorating		technical assistance			-											-
_	Marine Resources		(no.)	-				1		-	1		-				-
_	6 Hiring of Coastal Extension Officers		Coastal EOs hired (no.)				1	1	1	1	1	MOOE	56	56	56	55	223
	THE OF STREET PROPERTY OF STREET		The same of the sa				-		1	1	_	1					1

Agency/Operating Unit:	National Capital Region
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P/A/P Code	UC	Performance	Province/	The second secon	2018 lishments	0.1	2019 Physi	cal Performa	mce/Targets				EV 2010 III	111		
(1)	1 1	Indicator/s		Disastant	THE STATE OF THE S	Q1	Q2	Q3	04	allo mandal di	Exp.	134	F1 2019 F1	nancial Perfor	mance/Target	S
8 Mandatories			Municipality				Estimate	Estimate	Estimate	TOTAL	Class	Q1	Q2	Q3	Q4	The services
(Catalantia) (Ca				(4	2)	(3)	(4)	(5)	(6)	75-314-515	V.Iass	Estimate	Estimate	Estimate	Estimate	TOTA
9 Impositions									1		Moon	(8)	(9)	(10)	(11)	(12-8-9-10
											MOOE	119	120	120	141	500
9. 5 % Support Fund													La La La III			500
9.2 GAD											MOOE	32	32	27	22	713
9.3 IAS Focal Persons								-			MOOE	28	29	24	20	113
9.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	Tr.	1	-24	101
											MOOE	1	1	1		-1
											MOOK	T I	-	1		- 4

Recommending Approval:

JACQUELINE A. CAANCAN Regional Executive Directo

Approved:

ATTY. JONAS R LEONES, CESO I or Policy, Planning ional Affairs

ESTO D. ADOBO, JR., CESO Undersecretary Administration, Finance, Human J Information Sy ems, Legal, Legislative Affairs, and Anti-Corruption

Reviewed by:

Central Office Budget Officer

As of 10/10/2018

Territorian continuation of the Development, updating and implementation of the Strategy pursuant to SC Decision under Development, updating and Implementation of the Development, updating and Implementation of the Strategy pursuant to SC Decision under Strategy pursua		P/A/P Code	UC	Performance	S		2018		2019 Physi	ical Parform	771							
Development updating and implementation of the Company Agriculture of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced with a service of the Manufa Bay Costal Strategy may be a serviced with a service of the Manufa Bay Costal Strategy may be a serviced as a service of the Manufa Bay Costal Strategy may be a serviced with a service of the Manufa Bay Costal Strategy may be a serviced with a service of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Manufa Bay Costal Strategy may be a serviced more of the Ma		429	1		Province/	Accomp	lishments	Q1	02						FY 2019 Fi	nancial Perfor	manas/Taxast	
Development, updating and implementation of the Manifa By Constal		(1)	4	indicator/s	Municipality	Physical	Financial	Estimate				TOTAL		Q1	O2	03		
Contention of the Cont		D. I				(2)	(3)					Class	Estimate				TOTAL
Section Print Pr	-	Development, updating and Implementation of the							- (1)	(3)	(6)	(5.144.519)		(8)				
Section of the content of the cont		Operational Plan for the Manila Ray Coastal														(10)	(11)	(12=8+9=10+1)
Development updating and Implementation of the Operational Plan for the Mainla Bay Constal Shirteey purposes of the August Bay Constal Shirteey purposes of the Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Constal Shirteey Const		Strategy pursuant to SC Decision under											MOOE	1,132	1.613	1 393	1.270	
Strategy parametries (Constal		G.R. 171947-48 (MBCO)													-1	1,500	1,3/2	5,500
Propertion Pan for the Manils Ray Constal	-	Develonment produing and lead												1				
Solid Waste Management Solid Waste Sol		Operational Plan for the Manile Per C																
GR 171947-48 (MBCO) I SOLID WASTE MANAGEMENT I I Monitoring of utilization of trash boats and plip quarterly status report of trash contribution of other previous projects assistance I I Monitoring of utilization with corresponding volume of waste corresponding volume of waste to MBCO (no.) I I I I I I I I I I I I I I I I I I I		Strategy pursuant to SC Description											Moon					
SOLID WASTE MANAGEMENT I SOLID WASTE MANAGEMENT I 1.1. Monitoring of utilization of trash boats and Pup quarterly status report of trash posts utilization with I I I I I I I I I I I I I I I I I I I		G.R. 171947-48 (MDCC)											MOOE	1,010	1,491	1,262	1,248	5,011
1.1 Monitoring of utilization of trash boats and Pip quarterly status report of trash		est Marian (MBCO)															-1410	5,011
1.1 Monitoring of utilization of trash boats and Plip quarterly status report of trash		SOLID WASTE MANAGEMENT																
1.1. Monitoring of utilization of trash boats and Php quarterly status report of trash boats and Php quarterly status report of trash boats utilization with 1 1 1 1 1 4 MOOE 45 46 46 43 43 45 46 46 45 43 45 46 46 46 48 45 46 46 46 48 47 48 47 48 48 48 48 48 48 48 48 48 48 48 48 48	1												Man					
implementation of other previous projects/assistance 10,000 11 1 1 1 1 4 MOOE 45 46 46 43 convergence convergence corresponding volume of waste 10 MBCO (no.) 11 1 1 1 1 4 MOOE 45 46 46 43 11 1 1 1 1 1 4 MOOE 45 46 46 46 43 12 Conduct of Clean-up Programs/Activities in NCR 12 Conduct of Clean-up Programs/Activities conducted with report sibmitted (no.) 13 3 3 3 3 12 MOOE 5 3 5 5 12 Conduct of Clean-up Programs/Activities in NCR 11 1 1 1 1 1 1 4 MOOE 10 10 10 12 Conduct of Clean-up Programs/Activities on Market (no.) 13 1 1 1 1 1 1 1 4 MOOE 10 10 10 14 MOOE 10 10 10 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1.1 Monitorina affaiti : : :			-								MOOE	60	61	61	58	240
10,000 boats utilization with 1 1 1 4 MOOE 45 46 46 43	1	mplementation of animation of trash boats and	Php	quarterly status report of trush														241
convergence corresponding volume of waste corresponding volume of waste collected prepared and submitted to MBCO (no.) trash boats inspected/monitored (no.) 1.2. Conduct of Clean-up Programs/Activities in NCR clean-up activities conducted with report submitted (no.) 1.3 3 3 3 12 MOOE 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1	implementation of other previous projects/assistance	10.000	boats utilization with				1	1	1	1		*****					
e corresponding volume of waste meeting collected prepared and submitted to MBCO (no.) trash boats inspected/monitored (no.) 1.2. Conduct of Clean-up Programs/Activities in NCR clean-up activities conducted with report of the garbage trash collected from Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities			convergence					1			- 1	4	MOOE	45	46	46	43	180
to MBCO (no.) trash boats inspected/monitored (no.) 3 3 3 3 12 MOOE 5 5 5 5 5 1 5 1 5 1 1 1 1 1 1 1 1 1 1			0														1,5	180
trash boats inspected/monitored (no.) 3 3 3 3 12 MOOE 5 5 5 5 5 1 5 1 5 1 1 1 1 1 1 4 MOOE 10 10 10 10 10 10 10 10 10 10 10 10 10			meeting	collected prepared and submitted								1		1				
(no.) 3 3 3 3 12 MOOE 5 5 5 5 1 5 1 1.2, Conduct of Clean-up Programs/Activities in NCR clean-up activities conducted with report submitted (no.) 1 1 1 1 4 MOOE 10 10 10 10 10 10 10 10 10 10 10 10 10				to MBCO (no.)														
(no.) (no.) 3 3 3 3 12 MOOE 5 5 5 5 5 1 5 1 5 1 5 1 5 1 5 1 1 1 1	+			trash boats increated maritana														
1.2. Conduct of Clean-up Programs/Activities in NCR clean-up activities conducted with report submitted (no.) 1 1 1 1 4 MOOE 10 10 10 quarterly report of the garbage/trash collected from Clean-up Programs/Activities Clean-up Programs/Activities	+																	
1.2, Conduct of Clean-up Programs/Activities in NCR clean-up activities conducted with report submitted (no.) quarterly report of the garbage trash collected from Clean-up Programs/Activities Clean-up Programs/Activities Clean-up Programs/Activities	+			(86.)				3	- 3	3	3	12	Moore					
report submitted (no.) 1		1.2. Conduct of Clean-up Programs/Activation in NCD										1.4	MUCE	5	5	5	5	20
quarterly report of the garbage/trash collected from Clean-up Programs/Activities		Entered in the R		clean-up activities conducted with											-		110	
quarterly report of the garbage (trash collected from Clean-up Programs/Activities				report submitted (no.)								- 7/3			-			
quarterly report of the garbage trash collected from Clean-up Programs Activities							-	1	1	1	1	4	MOOF	10	1/6			
garbage (trash collected from Clean-up Programs Activities				quarterly report of the									10012	10	10	10	10	40
Clean-up Programs Activities				garbage trash collected from														
conducted (volume location				Clean-up Programs Activities		-									4/-			
				conducted (volume, location														
type) in NCR (no.)				type) in NCR (no.)									-			-54		
25-7-M FOLY (ME)	-			The state of the s				1	T I	1	1		-					

	P/A/P Code	UC	D e			2018		2019 Phys	ical Parform	ince/Targets		-					
		L.C.	Performance Indicator/s	Province/	Accompl	ishments	01	Q2	Q3					FY 2019 F	nancial Perfor	mance/Target	to.
	DIFORMAL (1)		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Q4 Estimate	TOTAL	Exp.	Q1	Q2	Q3	Q4	3
0 3	INFORMAL SETTLERS AND ILLEGAL STRUCTURES **				(2		(3)	(4)	(5)	(6)		Class	Estimate	Estimate	Estimate	Estimate	TOTA
		1							10)	(0)	50000	-	(8)	(9)	(10)	(11)	(12=8+9=19+
	 Delineation of easement along waterways.)				MOOE	100	- A-C		()	114 019-19
	waterways.	hp 15,000 kg	tongen of defineated casements									MOOE	100	150	150	0	
			along waterways (km)				70	1									
							20	30	30		80	MOOE	100	150			
			activity report submitted (no.)									-	100	120	150		
	HABITAT AND RESOURCES RESTORATION *						1	1	1		3	700			-		
	3.1. Assessment of vulnerable areas to landslide flooding																
	soil erosion for identification of appropriate measures		area identified as vulnerable to									MOOE	75				
1	biological/engineering intervention)		flooding/landslide/soil erosion									MOOL	/5	75	176	65	39
1	chorogical engineering intervention)		assessed (ha)														
		1	(IIII)				14	14			28	MOOE	10				
1											20	MOOE	10	10			2
-	211 D 1 1 10 1																
+	3.1.1. Rehabilitation of vulnerable areas	hp 10,000/h	vulnerable areas rehabilitated (ha)														
12	2.14.5.		acus remonitated (na)						10		10	140.00					
1	2. Maintenance & Protection of existing biodiversity in	1									10	MOOE			111		
100	Manila Bay Area									-							-
-										-							
-	3.2.1. Continuous monitoring of mangroves and		annuary at the state of the sta														
0	ther wetland ecosystems and locally managed and		conservation sites established,														
P	rotected areas. (LPPCHEA, La Mesa Watershed Reserve)		maintained and protected (no)				2	2	2	-			17/				
-		-						-	- 2	2	2	MOOE	20	20	20	20	
_								1							20	20	
		-															
							_										
311	3.2.2. Support in the conduct of Quarterly Avi-fauna	-															
N	tomitoring in existing biodiversity areas along 34 11		sites monitored (no.)				3	2	- 41								
Ba	y (Navotas, Valenzuela, LPPCHEA)			197			3	3	3	3	3						
	LITCHLA)		monitoring report submitted (no.)				1			5-5-7-7	- Y						
	3.2.3 Vulnerable areas maintained/ protected					-	1	1	11	1	4						
	areas mannamed protected		vulnerable areas		-	-	15										
			maintained/protected (ha)				10	10	10	1.0	10	MOOE	10	10			
1	3.2.4. Waterways/riverbanks maintained/protected		1		-			1				INCION,	10	10	10	10	40
1	1 Water ways riverbanks maintained protected		waterways/riverbanks														
1			maintained protected (ha)				6	6	6	6	6	MOOE	25	1			
1			of CY 2017									VICACIE.	25	25	25	25	100
-			51 51 2017						11								100
-			waterways/riverbanks									-					
-			maintained protected (km)														
-			of CY 2018														
1			GEC 1 2018				9.7	9.7	9.7	9.7	0.00						
									Sec. 17.	2.1	9.7	4OOE	10	10	10		

P/A/P Code	100			FY 2018		2010 01	7								
	UC	Performance	Province/		Q1	2019 Phys	ical Perform	ance/Targets				EV 2010 E	manalat D f		
(1)		Indicator/s	Municipalit	Physical Financial	Estimate	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	nancial Perfor	mance/Targets	
PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL	-			(2)	(3)	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Q3 Estimate	Q4	TOTAL
ARRANGEMENT	-				(3)	(4)	(5)	(6)	(=3+4+5+6)	11/1	(8)	(9)	(10)	Estimate	
4.1. Monitoring of Area-Based Management Sites										MOOE	775			(11)	(12-4-S)
(MANATUTI, PAMARISAN, MUNTIPARI ASPIZAD)											170	1,203	875	1,125	3,9
4.1.1 Conduct of Assessment and Planning Workshop		and the second s						()							
2 7370900	1	quarterly assessment conducted													
		with report submitted(no)			3	1	-								
	-					-	3	3	12	MOOF	200	450	2000	9.90	
		assessment report prepared and										120.	-00	450	1,30
		submitted (no)	1												
			1		1	1	1	1	4						
		MOU/MOA with the													
		stakeholders prepared (no.)													
		stakenoiders prepared (no.)					1 1		-						
4.2. Operationalization of Site Coordinating Committee	Php 1,200/p	600					-	-	1						
(SCC)	(Package for	SCC convened with				1. 1		1							
	(Fackage 10)	report submitted (no)						1	2	MOOE		80		80	
4.3. Communication, Education, Public Affairs			1											30	160
(CEPA/IEC)															
4.3.1. Production Dissemination of IEC Materials						-									
Production Dissemination of TEC Materials	P300/pc	produced/disseminated IEC			-										
		materials (no)													
1.4 Manitaring of the Level								60	.60	MOOE					
4.4.Monitoring of the Implementation of the Manila Bay Database System (MBDS)	1	LGUs monitored with updated								MOGE				20	20
Database System (MBDS)		data on MBDS (no)													
		gata on HIDDS (NO)			17	17	17	17	17	Arcust					
	10000	monitoring report submitted to							37	MOOE	10	10	10	10:	40
		MBCO (no)													40
		51DC (710)			1	1	1	1		-					
4.5. Monitor the overall implementation of the approved		workshops/trainings/seminars							4						
rerational Plan for the Manila Bay Coastal		workshops/trainings/seminars													
Strategy (OPMBCS)		conducted (no)				1	1								
		All and a second	1			-	1		2	MOOE		100	100		400
		physical an financial monitoring													200
		report submitted to MBCO (no)			3	3									
					3	3	3	3	12						
		annual report submitted													
	1	to MBCO (no)													
6 Maintenance and a series in the series of					1				1						
.6. Maintenance and operationalization of MBSCMO		project managed/supervised (no.)													
		gersaper ised (no.)			1	1	1	1	1	MOOE					
		admin and technical staff hired								MOGE	75	75	75	75	300
									_						300
		(no)			9	9	9	0							
							9	9	9	MOOE	490	490	490	490	
													1-1/	420	1,960

Agency/Operating Unit	: National	Capital Reg	ion
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P/A/P Code	UC	Performance Indicator/s	Province/		Q1	Q2	Q3	ance/Targets O4	24 2 1 1 1 1 1	Fee		FY 2019 Fi	nancial Perfo	rmance/Target	ts
Mandatories			чинстран	Physical Financial (2)	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	TOTAL (~3+d+5+6)	Exp. Class	Estimate (8)	Estimate (9)	Q3 Estimate	Q4 Estimate	TOTAL
Impositions 8.1 5% Support Fund										MOOE	38	38	(10)	(11)	(12-899-11)
8.2 GAD 8.3 IAS Focal Persons										MOOE	84	84	84	87	
8.4 Sr. Citizens/Differently Abled/Youth										MOOE	75	75	7.5	75	
										MOOE	3	3	3	4	

LIONES CESOT

OD ADORO, JR. CISOT Least condition office and a

Reviewed by

Central Office Budget Officer

AND TO TOO LIE

P/A/P Code	UC	n e			2018		2019 Phys	ical Performa	nce/Targets				EV 2010 F			
	cc	Performance	Province/		lishments	Q1	Q2	Q3	Q4	5-5-5	Exp.	Q1	F 1 2019 F	inancial Perto	rmance/Target	ts
(1)		Indicator/s	Municipality			Estimate	Estimate	Estimate	Estimate	TOTAL	Class.	Estimate	Q2	Q3	Q4	тот
				(.	2)	(3)	(4)	(5)	(6)	(74)-4-5-6)	Chass	(8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+
														(20)	(11)	117-914
Land Management Sub-Program																
Land Survey, Disposition and Records																
Management											TOTAL	10,675	13,904	10.629	14,357	10.4
											PS	9,906	13,128	9,827	13,540	49,5
I and Com Dr											MOOE	769	776	802	817	3.1
Land Survey, Disposition and Records Management											TOTAL	10.000				
records training concur											TOTAL	10,407	13,698	10,436	13,921	48,
											MOOE	9,906 501	13,128	9,827	13,540	46,-
Land Disposition Distribution											MOGE	501	570	609	381	2,0
			1								MOOE	306	365	404	208	1.21
1.1 Issuance of Residential Free Patents		Patents Deeds Issued and												193	-1/10	1,2
(RFPA)		Transmitted to ROD									MODE	120	135	140	45	44
		(no,)	1				50	200	150	400	1100-					
		(sq.m.)						-00	-130	400	MOOE		15	60	45	12
		Aplications Investigated (no.)														
		Aprications divestigated (no.)				150	150	100		400	MOOE	60	60	40		16
		Applications Generated (no.)				150	150	1700								100
1.2 Lot Survey		ABOV.	1			130	150	100		400	MOOE	60	60	40		160
Lan-Survey		Lots Surveyed (no.)				160	170	170	0	500	MOOE	1.00				
	_	(sq.m.)								-74/1/	MOOE	150	150	150	95	545
3 Other Patent Issuances (MSA, Sales																
Application)											MOOE	36	70	95	60	721
		Patents Deeds Issued				-									350	261
		(no.)	1				40	75	12	4.24						
	1	(sq.m.)					40	15	35	150	MOOE		22	41	18	81
		Autimation 1		- 1												
		Aplications Investigated (no.)				30	40	45	35	150	MOOE	18	24	27	21	90
		Applications Generated (no)				30	10:	17								90
4 Thr 201 - 0 - 0 - 1 - 1 - 1						30	40	45	35	150	MOOE	18	24	27	21	90
.4 Titling of Sites for Quasi Public Use											-					- 10
(Housing Sites and Other Government Sites)											MOOE	0	10	19	8	37
1.4.2 Preparation of Draft Proclamations	3.500	Draft Proclamations												-		
for Socialized/Institutional Housing	7,200	Prepared and Indorsed						1	1	2	MOOE			4	3	7
Sites		to LMB (no.)									11/				-	- 0
1.4.3 Issuance of Special Patents/Deed of Conveyance			17													
issuance of Special Patents/Deed of Conveyance	3,500	CSW with Special					4	6	2	12	MOOE		10			
		Patents /Other Instruments	100								MUCLE		10	15	5	30
		Deed of Conveyance Endorsed														
		to LMB (no.)														

P/A/P Code	ric .	12.5		FY 2018		2019 Phys	sical Performa	was /T							
	UC	Performance	Province/	Accomplishments	01	Q2	O3			/ -		FY 2019 F	inancial Perfo	rmance/Targets	
(1)		Indicator/s	Municipality	Physical Financial	Estimate	Estimate		Q4	TOTAL	Exp.	Q1	Q2	03	O4	
Resolution of Land Disputes/Cases				(2)	(3)	(4)	Estimate	Estimate	200	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
and I reputed Cases					14/	(4)	(5)	(6)	(7=3+4=5+6)		(8)	(9)	(10)	(11)	11.2:3 - 0 - 11-
2.1 Investigation of Land Claims and										MOOE	50	60	60	30	200
Conflict Cases		Claims and Conflict												20	200
		Cases Investigted (no.)			2	2	-								
2.2 Resolution of Land Claims and					-	- 4	3	3	10	MODE	50	60	60	30.	200
Conflict Cases	5,000	Cases Resolved											-	200	200
· · · · · · · · · · · · · · · · · · ·		Decided by the Region			10	15	12								
		(no.)				(50) from ST	15	1.0	50						
.3 Resolution of Cases with Claims and Conflicts through					raiger (.30) Irom S1	O-Legal					7			
Alternative Dispute Resolution		Cases resolved decided	11/1									-			
mornative Dispute Resolution	1	through ADR (no.)					1		2						
.4 Implementation of Oplan Anti-fake															
Titles		Cases Investigated													
Titles		(no.)													
.5 Maintenance of GAD Database						1	2	2	5						
.5 . Mannenance of GAD Database		GAD Database													
		Updated (no.)			-										
preparation of the second					1		1	1	I						
rspection, Verification and Approval of															
Il Types of Survey Projects (IVAS)										MOOE	85	85	0.5		
1.17.16											0.0	-0.0	85	84	339
1 Verification of All Types of		Approved Isolated Plans													
Surveys using Land Administration		under LAMS													
and Management System (LAMS)		(no.)			-										
		(has.)			300	300.	300	300	1,200	MOOE	60	60			
2.77		17.0017	1							D. Francisco	00	00	60	60	240
2 Technical Inspection of All															
Types of Surveys Projects			-							MOOE	25	27			
										MOCH.	43	25	25	24	99
3 2 1 Conduct of Inspections		Inspections	+												
		Conducted (no.)	1												
		Conducted (IIC.)			25	25	25	25	100						
3.2.2 Issuance of Suvey Authorities/Survey Orders		Survey Authorities							100						
		Survey Orders													
		Issued (no.)													
		issued (no.)			20	20	20	20	80						
3.2.3 Verification/Relocation of		Verification Relocation							31/						
Surveys Advanced Surveys		Surveys Conducted													
3.2.3_1 Attendance to Court Hearing		(no.)			12	13	13	12	50						
		Court Hearing Attended					150	14	30						
		(no.)			7	8	8	7	30						

P / A / P Code	uc			FY 2018		2019 Phy	sical Perform	THE STATE OF THE S							
	LC.	Performance	Province/	Accomplishments	Q1	Q2	Q3					FY 2019 F	inancial Perfo	rmance/Target	
(1)		Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Q4	TOTAL	Exp.	Q1	O2	03	Q4	1
3.2.4 Investigation of Referred Land				(2)	(3)	(4)	(5)	Estimate		Class	Estimate	Estimate	Estimate	Estimate	TOTAL
Registration Cases and Other					10.7	(4)	(5)	(6)	(7=1+4+5+6)		(3)	(9)	(10)	(II)	(12=8+4=10+
Related Cases													17.97	(11)	(1258+4=10)
a Data Varificación 10															
a. Data Verification and Correction of Land Registration Cases		Data Verified and Corrected													
Registration Cases		(no. of lots)					Y								
h Investigation of CVI D. L. L.					3	Ď.	6	- 5	20						
b Investigation of Other Related Cases		Cases Investigated (no.)													
3.2.5. Issuance of Certifications					3	6	6	5	20						
5.2.5. Issuance of Certifications															
a. Technical Description										V					
		Certified TD Issued													
		(no. of lots)			250	250	250								
b. Amendment Plan						=20	250	250	1,000						
		Amendment Plan Issued (no.)			10	10	10	-							
c Certified Sepur						132	10	10	40			-			
		Certified Sepia Issued (no.)			10	10	10	En.							
d. Other Cancellation						11/2	10	1.0	40						
		Cancellation Order Issued (no.)			12	13	12								
and Record Management					1.0	13	13	12	50)						
1 Adoption of Land Administration										MOOE	60	60	60	59	220
and Management System (LAMS)		Land Records											100	39	239
		maintained updated (no.)			T	1	1								
2 Land Records Maintenance							1		1		-				
4.2.1 Plans Maps Lot Description															
Cerification															
		Plans certified (no)			175	175	177								
4.2.2 No-Availability of Records					170	412	175	175	700						
Cerification															
		Certification issued (no.)	140		75	75	20						_		
4.2.3. Issuance of blueprint and photocopy of plans					7.0	13	75	7.5	300						
lot data		Blueprints and photocopies of													
	-	plans issued (no.)			100	100	100								
4.2.4. Scanning of Newly Approved Survey Plans					100	100	100	100	400						
	-	Survey plans scanned (no.)			250	250	250								
Land Surveys/Reconstruction of Old Missing/					A-117	230	250	250	1,000						
Destroyed Survey Records															
		Lots Reconstructed (no)			250	250	200								
						200	250	250	1,000						



Agency/Operating Unit: National Capital Region

P / A / P Code	UC	D. C		FY 2018		2019 Phys	ical Performa	nce/Targets				FY 2019 F	inancial Perfo	rmance/Target	
A TATA Code	00	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	O3	Q4	
(1)		Indicator/s	Municipality	Physical Financial		Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
5 Mandatories				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	4	(8)	(9)	(10)	(11)	(12=8+9-1()+
										MOOE	174	176	174	421	943
6 Impositions															
8.1 5% Support Fund										MOOE	96	30	19	15	150
8.2 GAD										MOOE	93	25	13	- 11	142
8.3 IAS Focal Persons										MOOE	2	7	1 - 1	T	6
8.4 Sr Citizens Differently Abled Youth										MOOE	1	1	2	4	6
										MOOE		2	3	2	6
7 Personnel Complement						-									
9.1 PS Requirement of Regular Positions						_		-		PS	9,906	13,128	9,827	13,540	46,401
9.2 RLIP										PS	8,940	12,162	8,861	12,574	42,537
										PS	966	966	966	966	3,864

Drag model

DI ABO C SATATA PhD

PRINTED DISTRIPTOR

Representative opening

Indiana remain

100

nders of the Police Chambre

MID STOD ADORO, IR.

Schenella.

Central Office Budget Officer

JAMILINA ABBILYAN A PIGLE

As # 15/15/25 19

erating Unit: National Capital Region				FY 2018			2019 Physi	ical Performan	ce/Targets				FY 2019 F	inancial Perfo	rmance/Targets	
P / A / P Code	UC	Performance	Province/	Accomplishme	nts	01	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
177111 0000		Indicator/s		Physical Fina	ncial Es	timate	Estimate	Estimate	Estimate	INTAL	Class	Estimate	Estimate	Estimate	Estimate	10210
(1)		30000000		(2)		(3)	(4)	(5)	(6)	(7+3+4+5+6)		(8)	(9)	(10)	(11)	[12=8+9=1
E L B							_				TOTAL	6,679	7,884	5,803	6,773	27,13
orest and Watershed Management Sub-Program											pç	2,920	3,872	2,898	3,999	13,65
											MOOE	2,242	2,274	2,068	2,636	9,22
											CO.	1,517	1,738	837	138	4,23
D. I. 125 (2)											TOTAL	6,128	7.591	5,551	6,269	25.5
Forest Development, Rehabilitation			-								PS	2,920	3.872	2.898	3,999	13.0
and Maintenance and Protection											MOOE	1.691	1.981	1,816	2,132	/ 7.6
											CO	1,517	1,738	837	138	4,2
											TOTAL	5,925	7,249	5,240	5,511	23,
National Greening Program											PS	2,920	3,872	2,898	3,999	13,
(Urban Greening Master Plan)											MOOE	1,488	1,639	1,505	1,374	6.0
											CO	1,517	1,738	837	138	4,3
1.1 Maintenance and Protection																
1.1.1 Maintenance and Protection	3,000	Area Maintained and									CO	37	38	37	38	1
		Protected										1				
1		(bas.)				50	50	50	50	50 /						
3rd Year (FY 2017 Plantation)		(percent surv(val)				85	85	85	85	85			-			-
											MOOE	167	167	167	167	6
1.2 Hiring of DENR Extension Officers		disease 199			-						MOCE	101	LM	100	-101	- 0
	10.540	DENR	-		_											
	18.549	Extension Officers Hired				3	1	3	3	3 /						
		(110).1								-						
1.3 Seedling Production											CO	1,400	1,700	800	100	4.0
1.3.1 Mechanized and Modernized	5	Seedlings	Taguig City													
Forest Nursety		Produced (no.)			3	350,000	350,000	100,000		800,000	CO	1,400	1.700	800	100	4,0
		Planting Materials														
		Disposed from produced														
		(no.)					300,000	400,000	100,000	800,000						
13.2 Clonal Nurseries		Quality planting materials														
10 - Cional Traiscillo		Produced (no.)				5,000	5,000	5,000	5,000	20,000						
		Quality planting materials														
		Disposed from produced														
		(no.)					10,000	5,000	5,000	20,000						

80

Department of Environment and Natural Resources FY 2019 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos)

Agency/Operating Unit: National Capital Region FY 2018 2019 Physical Performance/Targets FY 2019 Financial Performance/Targets P/A/P Code Accomplishments UC Performance Province/ Q1 Q2 Q3 Q4 Exp. Q1 Q2 Q3 TOTAL TOTAL Indicator/s Municipality Physical Financial Estimate Estimate Estimate Estimate Class Estimate Estimate Estimate Estimate (1) (3) (4) (5) (6) (7=3+4+5+6) (8) (9) (10) (12=8+9=10+11) 1.3.2 Other Nurseries 15,000 15,000 15,000 5,000 50,000 Seedlings/Cuttings Produced (no.) 5000 15000 10000 50,000 Planting Materials Disposed 20000 from Produced 1,125 1,307 1.225 1,123 4,780 1.4 Nursery Operations and Maintenance MOOE 1.4.1 MMFN (seeder machine and Mechanized and Modernized irrigation boom) Forest Nursery 748 MOOE 750 932 850 3,280 Maintained (no.) 1.4.1 Other DENR-NCR Nurseries Forest Nursery 375 375 Maintained (no.) 2 2 2 2 MOOE 375 375 1.500 1.5 Clonal Nursery Operations and Maintenance Cional Nursery MOOE 131 73 73 73 350 maintained (no.) 208 MOOE 1.6 Parks Enhancement and Development 65 92 40 1.6.1 Enhancement of Park through Parks planting of indigenous trees enchanced/Indigenized 10 MOOE 24 30 60 -(no.) 4 5 6 1.6.2 Monitoring of Indigenized Indiginized Forest Urban Parks 5 20 MOOE 5 10 10 30 Parks monitored (no.) 1.6.3 Tree Management Program MOOE 60 58 118 (Tree Surgery & other 30 Silvicultural Treatment) Trees Treated (no.) 15 15 MOOE 50 28 78 parks inventoried with MOOE ailing trees in 10 30 40 Manila & Valenzuela (no.) 10 10

2

CO

80

Geotagging Equipment

Procured (no.)

2 Procurement of Geotagging Equipment

(Android GPS with Camera @ P40000/unit)

3.999

3.718

281

Department of Environment and Natural Resources FY 2019 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos)

Operating Unit: National Capital Region				FY	2018		2019 Physi	cal Performa	nce/Targets				FY 2019 FI	nancial Perfor	mance/Targets	8
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)			1 - 5	(2)	(3)	(4)	(5)	(6)	(*=3+4+5+6)		(8)	(9)	(10)	(11)	(12-8-9-40-)
2 Mandatories											MOOE	166	170	170	629	1,135
3 Impositions									=		MOOE	37	172	[4]	(29	479 /
3.1 5% Support Fund											MOOE	20	158	125	122	425
3.2 GAD											MOOE	8	5	5		18
3.3 Sr. Citizens Differently Abled Youth											MOOE	6	5	4	3	18
3 4 IAS Focal Persons											MOOR	3	4	7	4	18

Prepared by:

9.2. RLIP

† Personnel Complement

Chief, Planning and Management Division,

9 1 PS Requirement of Regular Positions

ERLINDA O. DAQUIGAN, DBA

Chief, Finance Division L

Recommending Approval:

JACQUELINE A. CAANCAN, CESQ V

Regional Executive Director - NCR

Approved:

Atty. JONAS R. LEONES

Undersecretary for Policy, Planning and International Affairs

Atty. ERNESTO D. ADOBO, JR. CESO

Undersecretary for Aministration, Finance, Human Resources, Information Systems Legal, Legislative Affairs, and Anti-Corruption

3.872

3:590

282

2.898

2.616

282

PS

2.920

2.639

281

CENTRAL OFFICE PLAN OFFICE PLANNING OFFICER

As of 10/23/2018

13,589

12,563

1.126

			100	FY:				cal Performa			1 . 1	01 1			mance/Targets	
P/A/P Code	UC	Performance	Province/	Accompl		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality				Estimate	Estimate	Estimate	13.9.00.70	Class	Estimate	Estimate	Estimate	Estimate	
(1)				(3	2)	(3)	(4)	(5)	(6)	(>3+4+5+6)		(8)	(9)	(10)	(11)	(12-8-9-10-
Soil Conservation and Watershed Management											TOTAL	551	293	252	504	
including River Basin and Management and									to .		MOOE	551	293	252	504	
Development											CO		-			-
Soil Conservation and Watershed Management			1									10.5	101	100	110	
including River Basin and Management and			1 6								MOOE	482	194	156	116	
Development																
Watershed Rehabilitation and Management											MOOE	336	104	31	30	
1.1 Operationalizaton/Maintenance of Watershed		Watershed Instrumentation						10 -								
Instrumentation		Operationalized/Maintained (no.)				1	1.	I	1	1	MOOE	31	31	31	30	
non-interception																
2.2 Other Activities											MOOE	305	73	0	6	
2.2.1 Stakeholder Partnership and Linkages		Meetings/Consultation	+													
2.4.4 Shipetimes I di titolonip mis samings		conducted (no.)		-		1	1			2	MOOE	5	20			
		MOA signed (no.)					1			1						
2.2.2 Capacity Building		Trainings conducted w/														
and completely plantage		report submitted (no.)					1			1	MOOE	300	,			
2.2.3 IEC (Arbor Day)		Environmental Event														
		conducted (no.)					- 1			1	MOOE		53			
Sustainable Operations of RBCO											MOOE	50	20	57	26)
											MOOE	45		5		
2.1 Formation and Operationalization of River Basin Organizations							1									
Organizations			1				1			X .						
2.1.1 Participation to RB water-related activities		Report Submitted (no.)				1		1		2						
2.1.1 Tarticipation to RD water-related don nico												1			1	
2.2. Capacity Building											MOOE		15		1:	1
a.p. cupacity including																
2.2.1. Participation to RB Symposium Workshop.		Symposium/Workshop					1		1	2						
		Attended w Report Submitted										-				-
		(no.)									1					
2.3 Establishment and Maintenance of Database											MOOE	5	5	52		5
									-	-	1.000			47		1
2.3 I Bio-socio data gathering		Report Submitted (no.)	-					I		1	MOOE			4/		
2.3.2. Database maintenance/updating		RB Database maintained/														
		updated (no.)				1	1	1	1		MOOE	5	5	5		5

Agency/Operating	Linit:	National	Canital	Region

y/Operating Unit: National Capital Region				FY 20	018		2019 Physi	cal Performa	nce/Targets				FY 2019 Fi	nancial Perform	nance/Targets	
P/A/P Code	UC	Performance	Province/	Accomplis		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	4.0	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class.	Estimate	Estimate	Estimate	Estimate	1 - 5 5 5 75 5
(1)			1	(2))	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
A CONTRACTOR OF THE CONTRACTOR				-							MOOE	96	70	68	66	300
3 Water Resource Utilization											Moore		100			
(There is moratorium in the acceptance of Water Permit Application	in NCR)															
3 Conduct of continuing Inventory of water users		water users inventoried with report				60	60	55	45	220	MOOE	39	27	27	27	12
		according to required format (no.)	-													
3.2 Conduct of inventory of water sources	- 6	water sources inventoried (no.)				30	30	25	25	110	MOOE	39	27	27	27	.1/2
3 3 Mapping of Water Users and Water Sources		water users and sources									N. Corner					
		mapped (no.)	V			1	1	1	1	1	MOOE	- 8	8	/	/	-
3.4 Maintenance and Updating of database		database maintained		1		1	1	1	1	Í	MOOE	10	8	7		
for water users		and updated (no.)									-					
4 Mandatories											MOOE	67	69	69	367	572
5 Impositions											MOOE	2	30	27	21	80
4.1 5% Support Fund											MOOE	2	27	24	18	71
4.2 GAD											MOOE		1	1		3
4.4 IAS Focal Persons											MOOE		-1	- !	- 1	3
4.3 Sr. Citizens/Differently Abled/Youth					1						MOOE			1		3
							-	1								

Prepared by:

DUARDO C. CALZETA, PhD Chief, Plaining & Management Division

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Davision

Recommending Approval:

JACQUELINE A. CAANCAN Regional Executive Directo Approved

Underscere are for Policy, Planning and International Affairs

ATTY, ERN STO D. ADOBO, JR., CESON

Undersecretary for diministration, Finance, Human Resources, Information Systems, Legal, Legislative Affairs, and Ami-Corruption

V. M

TAMIMA ABBUYUNV. LIGUE

Reviewed by

Central Office Budget Officer

As of 10/10/2018





	Operating Unit: National Capital Region				FY	2018		2019 Physi	ical Performa	nce/Targets				FY 2019 Fi	nancial Perfo	rmance/Tar	gets
	P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
			Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
	(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=849=10+11)
002	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES											MOOE	151	168	165	516	1,000
	AND NATURAL SYSTEMS IMPROVED			1													
-	Environmental and Natural Resources			1								MOOE	151	168	165	516	1,000
	Resiliency Program																
	Production of the second												-				
	Natural Resources Assessment																
1	Preparation of Localized Climate Resilient											MOOE	90	90	90	427	697
	Urban Greening Plan																
			Coordination meetings														-
			conducted (no.)				1	1	1	1	4	MOOE	15	15	15	15	60
_			Climate Resilient Plan of														
			Manila and Valenzuela prepared														
			(no.)							2	2	MOOE	75	75	7.5	412	63
	Mandatories									-		MOOE	58	59	60	73	250
	2714/00000162																
	Impositions											MOOE	3	19	15	16	53
	5% Support Fund											MOOE	1	1.7	13	16	47
	GAD											MOOE	2				2
	IAS Focal Persons											MOOE		1	1		2
	Sr Citizens/Differently Abled/Youth									-		MOOE		1	1		2
							-										
														1			

Prepared by:

ERLINDA O. DAQUIGAN DRA

Chief, Finance Division

Recommending Approval:

JACQUELINE A. CAANCAN, CESQ V Regional Executive Director

Approved:

ATTY. JONAS R. LEONES, CESO I and International Affairs

Central Office Budget Officer

ATTY. ERNESTO D. ADOBO, JR., CESO

Information Systems, Legal Contains Affairs, and Anti-Corruption