					FY	2015		2016 Phys	ical Perforn	nance/Target	s]	FY 2016 Fina	ncial Perfori	nance/Targe	ets
	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		Class	Estimate	Estimate	Estimate	Estimate	
	(1)				((2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
A.0	1 General Administration and Support											TOTAL	9,925	11,587	9,806	10,576	41,894
	Services											PS	5,133	6,909	5,134	6,020	23,196
												MOOE	4,792	4,678	4,672	4,556	18,698
												momit	0.551	11 112	0.456	10.000	20.040
A.01.	a General Management and Supervision											TOTAL	9,571 5,133	11,113 6,909	9,176 5,134	10,080 6,020	39,940 23,196
												PS MOOE	4,438	4,204	4,042	4,060	16,744
												MOOE	4,430	4,204	4,042	4,000	10,744
	1 General Management and Supervision											TOTAL	5,900	7,445	5,509	6,413	25,267
-	General Management and Supervision											PS	5,133	6,909	5,134	6,020	23,196
												MOOE	767	536	375	393	2,071
												MOOL	707	220	010	070	2,071
	1.1 Personnel Management																†
			Appointments														
			Prepared (no.)				10		20	10	40						
			Plantilla Prepared														
			(no.)				1		1		2						
			Personnel Information														
			System (PIS) Maintained/														
			Updated (no.)				1	1	1	1	1						
			Payrolls Prepared				22	25	22	2.4	0.0						
			(no.)				22	25	22	24	93						+
			Personnel Records (201 File)														-
			Maintained														+
			(no.)				741	741	741	741	741						+
			(110.)				7-11	771	771	771	741						+
			Service Records														+
			Updated/Issued														+
			(no.)				12	15	200	15	242						
																	1
			Daily Time Records														1
			Printed and Issued (no.)				375	375	375	375	375						
			. ,														
			Leave Application/														
			COCs process														
			(no.)				100	100	100	100	400						
			·														

			Province/ Municipality	FY	2015		2016 Phys	ical Perforn	nance/Target	S]	FY 2016 Fina	ncial Perfor	mance/Targ	ets
P/A/P Code	UC	Performance	Province/		olishments	Q1	Q2	Q3	Q4		Exp.	01	Q2	Q3	Q4	
		Indicator/s		Physical		Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)		2114116410275	- Trumespuney		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	C24.55	(8)	(9)	(10)	(11)	(12=8+9=10+
					l	(-)	(-)	(-)	(4)			(9)	(-)	(=+)	()	
		COCs Prepared/														
		Issued (no.)				30	30	35	5	100						
		Leave Credits														
		Updated (no.)				242	242	242	242	242						
		• • • • • • • • • • • • • • • • • • • •														
		Clearances														
		Processed (no.)				1	1	2	1	5						
		. ,														
		Loan Applications														
		Processed														
		(no.)				15	50	50	60	175						
		Retirement/Terminal														
		Applications Processed														
		(no.)							1	1						
1.2 Procurement Services																
		Project Procurement														
		Management Plan (PPMP)														
		Prepared (no.)						1		1						
		Inventory Conducted														
		(no.)					1		2	3						
		Biddings Conducted														
		(no.)					1	4	1	6						
		Requests Acted Upon														
		(no.)				100	290	290	320	1,000						
		Memo Receipts/ICS														
		Issued (no.)				75	75	75	75	300						
		Inventory Conducted														1
		for Unserviceable														1
		Equipment (no.)					1	ļ	2	3			1		1	1
																1
		Disposal of Unserviceable														1
		Equipment Conducted (no.)		1			İ	1	1	1	1			l		1

				FY	2015		2016 Phys	ical Perforn	nance/Target:	S]	FY 2016 Fina	ncial Perfor	mance/Targ	ets
P / A / P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	ТОТА
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIA
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10
.3 Property Management																
.5 Property Management																
		Building Maintained														
		(no.)				2	2	2	2	2						
		Equipment														
		Maintained (no.)				90	90	90	90	90						1
		37.1.1														1
		Vehicles Maintained (no.)				19	19	19	19	19						
		Manitalieu (10.)				19	17	19	19	17						
		Vehicles														
		Registered and Tested														
		for Compliance (no.)				4	3	8		15						
		Vehicles Insured (no.)				5	4	10		19						-
		Building and Equipment														
		Insured (no.)							2	2						
		named (no.)							2							
1.4 Records Management																
		Records Handled														
		and Indexed (no.)				3000	3000	3000	3000	12,000						
		Records Inventory and														1
		Classification Conducted														
		(no. of reports)					2			2						
		(not of reports)														
		20% of Inventoried Records														
		Disposed/Archived														
		(no. of reports)							2	2						
		G : B 1 1														1
		Copies Reproduced and Distributed (no.)				625	750	750	375	2,500						
		and Distributed (no.)				023	730	750	313	2,300						
		Communications														
		Delivered and Mailed														
		(no.)				400	800	800	400	2,400						
		Documents Certified														
		as True Copy (no.)				75	75	75	75	300						

		_		FY	2015		2016 Phys	ical Perforn	nance/Target	s]	FY 2016 Fina	ncial Perfor	mance/Targe	ets
P/A/P Code	UC	Performance	Province/		olishments	01	Q2	Q3	Q4		Exp.	Q1	Q2	Q3	Q4	
		Indicator/s	Municipality	Physical		Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTA
(1)			y		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10
``						(-)	(-)	(-)	(4)			(0)	(-)	(==)	(==)	
		Documents (Special Order)														
		Scanned (no.)				125	150	150	75	500						
		Scallied (no.)				123	130	130	73	300				†		
		Citi of I/O				250	250	250	250	1.000						
		Clients Served (no.)				250	250	250	250	1,000				ļ		
1.5 Budget/Finance Management																
		Budget Proposal														
		prepared (no.)					1			1						
		Financial Plan														
		prepared (no.)							1	1						
		Obligation Requests/Claims														
		processed (no.)				358	358	357	357	1,430						
		p								2,100						
		Monthly/Qrtly Financial														
		Reports prepared (no.)				6	6	6	6	24						
		Reports prepared (no.)				0	0	0	0	24			+			
		E														
		Expanded Plantilla				1		1					-			
		prepared & updated (no.)				1	-	1		2						1
		Registries of Allotment														
		& Obligation of PS prepared														
		(no.)				21	21	21	21	84						
		Registries of Allotment														
		& Obligation of MOOE														
		prepared (no.)				42	42	42	42	168						
		Registries of Allotment														
		& Obligation of CO														
		prepared (no.)				3	3	3	3	12						
		propuled (no.)														
1.6 Accounting																
1.0 Accounting		Journal of NTA/NCA														
				1	-	1	-			-		-	-			1
		received (all funds)		1			-		1	_				_		
		(no.)		1	1	1	1		1	2		-				
				-												
		Remittances prepared		<u> </u>												ļ
		(no.)		1	1	33	33	33	33	132			1	1		1

		l I			T/37	2015		2016 Dk	ical Daufa	nance/Target	<u> </u>	l	1	FY 2016 Fina	noial Dauf	monoc/To	ote
	P/A/P Code	TIG.	D 6			2015 lishments	0.1					_					ets
	P/A/P Code	UC	Performance	Province/			Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	(1)		Indicator/s	Municipality	Physical	Financial (2)	Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)	Class	Estimate	Estimate	Estimate	Estimate	(12=8+9=10+11
<u> </u>	(1)				,	(<i>2)</i>	(3)	(4)	(5)	(6)	(7=3+4+3+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
							0		0		2.5						1
———			TRA prepared (no.)				9	9	9	9	36						1
<u> </u>																	
\vdash			Schedule of Withholding														
<u> </u>			Tax on goods and services														
<u> </u>			prepared (no.)				9	9	9	9	36						
			JEV prepared (no.)				508	508	507	507	2,030						
L																	
			20% Reduction in														
			AOM received/replied/														
			complied (no.)					3	11		14						
			Bank reconciliation														
			conducted (no.)				9	9	9	9	36						
			Vouchers & Payrolls														
			indexed and processed (no.)				358	358	357	357	1,430						
			Monthly Financial														
			Reports Prepared (no.)				15	15	15	15	60						
			Quarterly Financial														
			Reports Prepared (no.)				15	15	15	15	60						
			Withholding Tax Certificate														
			issued (no.)				257	30	30	30	347						
			General Ledger prepared														
			(no.)				120	120	120	120	120						
			. ,														
			Journals prepared (no.)				15	15	15	15	60						
			1 1														
			Closing of Books attended														
			(no.)				1				1						
			(*****)														
			Liquidation Report submitted														
		1	(no)				25	26	27	34	112						
			(no)				23	20	2,		112						
			Disbursement Vouchers														
\vdash			submitted to COA (no.)				358	358	357	357	1,430						
1			Sabinition to COA (no.)	+	 		330	330	331	ادد	1,430		-	-	-	 	+

cy/Operating Unit: National Capital Region				FY	2015		2016 Phys	ical Perforn	nance/Target	s			FY 2016 Fina	ncial Perfor	mance/Targ	ets
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4		Exp.	Q1	Q2	Q3	Q4	
1,11,1 0000		Indicator/s	Municipality	Physical			Estimate		Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)		211111111111111111111111111111111111111			2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	24655	(8)	(9)	(10)	(11)	(12=8+9=10+1
),				,	ĺ	(=)	(-)	(-)	(*)			(0)	(-)	(=*)	()	
		Aging of Cash Advance														
		to Officer & Employees														
		(all funds)				3	3	3	3	12						
		Demand Letters issued														
		(no.)						5		5						
1.7 Cashiering																
		ORs Issued (no.)				1,125	1,125	1,125	1,125	4,500						
		CAs Managed (no.)				3	3	3	3	3						
		Reports Prepared (no.)				175	175	175	175	700						
		Checks/ADA Signed (no.)				30	30	30	30	120						
		Checks/ADA Issued and														
		Delivered (no.)				30	30	30	30	120						
		Disbursement Vouchers														
		Indexed (no.)				300	300	300	300	1,200						
																1
1.8 Top Level Management Supervision																
		D 00														1
		Papers/Documents				2.250	2.250	2.250	2.250	13,000						
		Acted Upon (no.)				3,250	3,250	3,250	3,250	13,000						
		T' 1137' '-														
		Field Visits				8	8	7	7	30						
		Conducted (no.)				0		/	/	30						
	+	Maatings/Conforms														1
	+	Meetings/Conferences Chaired (no.)	+			10	10	18	10	72						
+	+	Спапец (по.)	+			18	18	10	18	12						1
		Meetings/Conferences	1							1			 		1	
+	+	Participated (no.)	+													1
		- Local				6	6	6	6	24						
	+	- International	+			0	1	0	U	1			-		-	+
+	 	- mentational	+	+		-	1		1	1		 	+		1	+

					FY	2015		2016 Phys	ical Perforn	nance/Targets	3]	FY 2016 Fina	ncial Perfor	mance/Targe	ets
	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	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAL
	(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
2	Mandatories											MOOE	3,222	3,222	3,222	3,222	12,888
3	Impositions											MOOE	449	446	445	445	1,785
	3.1 5 % Support Fund											MOOE	416	416	415	415	1,662
	3.2 GAD											MOOE	11	10	10	10	41
	3.3 IAS Focal Persons											MOOE	11	10	10	10	41
	3.4 Sr. Citizens/Differently Abled/Youth											MOOE	11	10	10	10	41
4	Personnel Complement											PS	5,133	6,909	5,134	6,020	23,196
	4.1 PS Reequirement of Regular Positions											PS	4,656	6,431	4,656	5,542	21,285
	4.2 RLIP		·									PS	477	478	478	478	1,911
			·														

	Operating Unit: National Capital Region					2015		2016 Phys	ical Perforn	nance/Target	s]	FY 2016 Fina	ncial Perfor	mance/Targe	ets
	P/A/P Code	UC	Performance	Province/	Accomp	lishments	01	O2	03	Q4		Exp.	01	O2	Q3	04	
			Indicator/s	Municipality	Physical	Financial	Estimate	Estimate			TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
	(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	1	(8)	(9)	(10)	(11)	(12=8+9=10+11)
A.01.b	Human Resource Development											TOTAL	354	474	630	496	1,954
												MOOE	354	474	630	496	1,954
	Human Resource Development											TOTAL	114	234	396	263	1,007
												MOOE	114	234	396	263	1,007
																	Í
1	Conduct of HRD Training Programs											MOOE	50	150	313	200	713
	5 5																
	1.1 Staff Development																
	1.1.1 Conduct of Trainings for New						1					MOOE		100	50	50	200
	Employees Pursuant to the		Trainings Conducted (no.)				1	2	1	1	4						
	Implementation of the		Participants (no.)					50	50	50	150						
	Rationalization Plan		Hours (no.)					8	16	16	40						
	Tuttorianzation Figure		Hours (no.)					Ů	10	10	10						
	1.2 Specialize Training											MOOE		50	200	150	400
	1.2 Specialize Training											MOOL		30	200	150	100
	1.2.1 ENR Law Enforcement		Trainings Conducted (no.)					1			1	MOOE		50			50
	1.2.1 ENR Law Emorcement		Participants (no.)					30			30	WOOL		30			30
			Hours (no.)					16			16						
			Hours (no.)					10			10						
	1.2.2 Roll Out of R2 Training		Re-engineering and Renewal									MOOE			150	150	300
	Program		Training Program									WIOOL			130	130	300
	1 Togram		Conducted														
			(no.)						1	1	2						
			Participants (no.)						15	15	30						
			Hours (no.)						32	32	64						
		+	Hours (no.)			+			32	32	04						
	1.2.2 END Decirat Decelerated		Trainings Conducted (no.)						1		1	MOOE			50		50
	1.2.3 ENR Project Development and	+	Participants (no.)			+			30		30	MOOE			30		30
	Management								16		16						
		+	Hours (no.)			+			10		10						
	12.6											MOOF			50		50
<u> </u>	1.3 Supervisory					-				-		MOOE			30		50
-	1.3.1 Supervisory Training Program		Trainings Conducted (no.)		1	-	+		1		1	-					
<u> </u>	1.5.1 Supervisory Training Program					-			15	-	15	-					
			Participants (no.)	-	1	 	+	 				1		 			
			Hours (no.)		1	1	1		32	1	32	1					
	14 D. L. 153					-	1	 			1	MOOF	50	<u> </u>			50
	1.4 Rank and File		Trainings Conducted (no.)		1	1	1 20			1	1	MOOE	50				50
	(Technical and Administrative)		Participants (no.)				30				30						
			Hours (no.)		-		16				16						
l					1				1			1	1	1	1	1	1

Performance Indicator/s Echo-Training Seminar Conducted (no.) Plan Table Reviewed/Updated (no.) HR Manpower Pool Profile	Province/ Municipality	Physical	lishments Financial 2)	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL (7=3+4+5+6)	Exp. Class	Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL
Echo-Training Seminar Conducted (no.) Plan Table Reviewed/Updated (no.) HR Manpower Pool Profile	Municipality	Physical	Financial		Estimate	Estimate	Estimate		Class		Estimate	Estimate	Estimate	
Seminar Conducted (no.) Plan Table Reviewed/Updated (no.) HR Manpower Pool Profile			2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	MOOE	(8)	(9)	(10)	(11)	(12=8+9=10+11
Seminar Conducted (no.) Plan Table Reviewed/Updated (no.) HR Manpower Pool Profile									MOOE				1	(12-0:9-10-11
Seminar Conducted (no.) Plan Table Reviewed/Updated (no.) HR Manpower Pool Profile									MOOE				<u> </u>	
Plan Table Reviewed/Updated (no.) HR Manpower Pool Profile												13		13
Plan Table Reviewed/Updated (no.) HR Manpower Pool Profile													<u> </u>	
Reviewed/Updated (no.) HR Manpower Pool Profile						1		1					<u> </u>	
Reviewed/Updated (no.) HR Manpower Pool Profile									MOOE	41	41	41	41	164
Reviewed/Updated (no.) HR Manpower Pool Profile									MOOE	10	10	10	10	40
(no.) HR Manpower Pool Profile		1							MOOE	10	10	10	10	40
HR Manpower Pool Profile	+			1	1	1	1	1						
				1	1	1	1	1					 	
									MOOE	15	15	15	15	60
Database Maintained/														
Updated (no.)				1	1	1	1	1						
Regional Personnel									MOOE	16	16	16	16	64
Profile Updated/														
Maintained (no.)				1	1	1	1	1						
Evaluation report									MOOE	10	10	10	10	40
Prepared and Submitted									MOOL	10	10	10	10	10
(no.)					3	2	2	7						
Maria Galanta									MOOF	12	12	10	12	50
		+		-	1	1	1	4	MOOE	13	13	12	12	50
(no.)				1	1	1	1	4					 	
Trainings Authorized									MOOE		20	20		40
to attend (no.)					1	1		2						
													<u> </u>	
T :: G 1 (1/)					1	1		2						
Trainings Conducted (no.)					30	30		60		under	activity MFO) 1, A.03.a,	2, 2.2	
Participants (no.)								00		under				
· · · · · · · · · · · · · · · · · · ·	Trainings Conducted (no.) Participants (no.)	(no.) Trainings Authorized to attend (no.) Trainings Conducted (no.)	(no.) Trainings Authorized to attend (no.) Trainings Conducted (no.)	(no.) Trainings Authorized to attend (no.) Trainings Conducted (no.)	(no.) 1 Trainings Authorized to attend (no.)	(no.) 1 1 Trainings Authorized	(no.)	(no.)	(no.)	(no.)	(no.)	(no.)	Trainings Conducted (no.)	Trainings Authorized

				FY	2015		2016 Phys	ical Perforn	nance/Target	s		I	Y 2016 Fina	ncial Perfor	mance/Targe	ets
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	IOIAL	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
6.2 Attendance/Participation to Various		Environmental Activities/														
Environmental Activities/Workshops/		Workshops/Trainings/														
Trainings/Conferences and Other		Conferences and Other														
Invitations (Local and Foreign)		Invitations Attended/														
		Paticipated (no.)				1	1	1	1	4			6,000) for th			
		Participants (no.)				2	2	2	2	8		unde	activity MF	O 2, A.03.d	,1 4	
		Hours (no.)				32	32	32	32	128						
6.2 Mid-year and Year-end Assessment,		Mid-year and Year-end														
Planning and Staff Development		Assessment, Planning and														
Ę 1		Staff Development														
		Conducted (no.)						1	1	2		Funds (5	5,000) for th	is activity is	charged	
		Participant (no)						40	40	80		u	nder MFO 2	, A.03.d.1, 4	1	
		Hours (no.)						16	16	32						
6.3 Capacitation of Personnel on Modern		Learning Events/Workshops										Fun	ds for this ac	tivity is char	ged	
IT Tools		on ICT Conducted											nder activity			
		(no.)					1	1		2						
6.4 IEC Skills Development		Trainings Attended														
T. T		(no.)				2				2		Funds (16	64,000) for th	nis activity is	s charged	
		()										,	nder activity			
6.5 Conduct of/Attendance to Planning																
and Programming/Training/Workshop		Workshops Conducted	1	1								Func	ds for this ac	tivity is char	ged	
		(no.)					1	2		3			der activity N			
		()	1											,-1100		

Agency/Operating Unit: National Capital Region

					FY	2015		2016 Phys	ical Perforn	nance/Targets	S		1	Y 2016 Fina	ncial Perfor	mance/Targe	ets
	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	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAL
	(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
7	Mandatories											MOOE	234	234	234	233	935
8	Impositions											MOOE	6	6			12
	8.1 5 % Support Fund											MOOE					
	8.2 GAD											MOOE	2	2			4
	8.3 IAS Focal Persons											MOOE	2	2			4
	8.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2			4

Prepared by: Recommending Approval Approved:

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

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division LOURDES C. WAGAN Regional Director - NCR MANUEL G. GEROCHI, CESO I

Undersecretary for Policy Planning and Foreign Assisted Programs

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

Undersecretary for Administration and Information Systems

Reviewed by:

Central Office Budget Officer

Central Office Planning Officer

As of 10/23/15

Agency/Operating Unit: National Capital Region																
					2015			cal Performa		1]		FY 2016 Fin			ets
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
40		Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)				(2	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
											mom . v					
											TOTAL					
A 02 Summant to On anothers											(WITH COBF)	2,637	4,009	2,742	2,881	12,269
A.02 Support to Operations									-		COBF	2,037	4,009	2,742	2,001	12,209
											TOTAL					
											(GAA)	2,637	3,509	2,742	2,881	11,769
											PS	1,804	2,271	1,803	2,093	7,971
											MOOE	833	1,238	939	788	3,798
											MOOE	033	1,230	737	700	3,770
											моое					
											(COBF)		500			500
											(0021)		200			200
A.02.a Data Management Including Systems											TOTAL	274	809	309	268	1,660
Development and Maintenance											MOOE	274	309	309	268	1,160
Development and Maintenance											MOOE	2/7	307	307	200	1,100
											(COBF)		500			500
											(CODI)		300			300
Data Management Including Systems									-		TOTAL	274	809	309	268	1,660
Development and Maintenance											MOOE	274	309	309	268	1,160
Development and waintenance											MOOE	214	309	309	200	1,100
											(COBF)		500			500
											(CODI)		300			300
1 Intensified Maintenance of ICT Equipment											MOOE	234	269	269	228	1,000
and Information System (Hardware and											MOOL	231	207	207	220	1,000
Software)																
Software																
1.1 Application and Database build-up and																
Maintenance																
1.1.1 Information Systems Database		Information System Database														
Build-up and Maintenance		Maintained (no.)				3	3	3	3	3						
1.1.2 Operationalization of Regional GIS		Regional GIS Unit														
Unit		Operationalized (no.)				1	1	1	1	1						
		• ,														
		Regional integrated maps														
		maintained/updated														
		(no.)				1	1	1	1	1						
1.2 Management and maintenance of VoIP																
Safety and Security Systems Connectivity																
and other ICT resources/facilities																
		Network/Infrasturcture/														
		Internet Connectivity														
		Maintained (no.)				3	3	3	3	3						

				FY 2015		2016 Physi	cal Performa	nce/Targets				FY 2016 Fin	ancial Perfor	mance/Targ	ets
P/A/P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
		Server Room Maintained													
		(no.)			1	1	1	1	1						
		Maintenance of ICT													
		equipment conducted													
		(no.)			1	1	1	1	4						
		ICT-related problems													
		acted (no.)			30	30	30	30	120						
		VoIP/Security System													
		Maintained (no.)			19	19	19	19	19						
		Safety and Security System													
		maintained/operationalized/			4	4	4	4	4						
		monitored (no.)			4	4	4	4	4						
.3 Management and Updating of the		Regional Website													
Regional Website		Manageed and Updated													
Regional website		(no.)			1	1	1	1	1						
		(110.)			1	1	1	1	1						
.4 Capacitation of Personnel on Modern IT		Learning Events/Workshop													
Tools		Attended (no.)				1	1		2						
1000		Conducted (no.)				Tar	get (2) is in I	HRD							
							5 (-)								
Provision of Premium Direct Internet										MOOE		500			500
Connection in Support to the Implementation		Internet Connection								(COBF)					
of LAMS and Other IS		Procured (no.)				1									
Statistical Services										MOOE	40	40	40	40	160
3.1 Publication of Statistical Profile															
		Regional Statistical Profile													
		Prepared and Published (no.)				1			1						
		ENR Quarterly Statistical													
		Reports Consolidated (no.)	1		3	2	3	2	10						

· ·																
1				FY 20				cal Performa						ancial Perfor		ets
P/A/P Code	UC	Performance	Province/	Accomplis		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality		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+11)
A.02.b Production and Dissemination of Technical											TOTAL	1,194	1,824	1,267	1,308	5,593
and Popular Materials in the Conservation											PS	904	1,163	904	1,054	4,025
and Development of Natural Resources											MOOE	290	661	363	254	1,568
Including Environmental Education																
Production and Dissemination of Technical and											TOTAL	1,174	1,804	1,244	1,294	5,516
Popular Materials in the Conservation and											PS	904	1,163	904	1,054	4,025
Development of Natural Resources Including											MOOE	270	641	340	240	1,491
Environmental Education																
1 Production and Dissemination of Technical and											TOTAL	1,174	1,804	1,244	1,294	5,516
Popular Materials											PS	904	1,163	904	1,054	4,025
<u> </u>											MOOE	270	641	340	240	1,491
1.1 Establish/Manage DENR-NCR Linkage		Linkage with Media									MOOE		157			157
with Media Network covering Quezon		Networks Established/														
City/Environment Beat		Managed (no.)					1			1						
100 0 0 00 00	-										11000	40	40	40	40	1.60
1.2 Coordinate/Manage Public Appearances of		Radio/TV Guestings/									MOOE	40	40	40	40	160
DENR-NCR Officials		Interviews Coordinated		.												
		(no.)		.		1	l	l	l	4						
10 P. L. C. CEGM		TECH : 11 P. 1. 1									MOOF	100	100	100	100	400
1.3 Production of IEC Materials		IEC Materials Produced				27	27	27	25	1.46	MOOE	100	100	100	100	400
		(no.)				37	37	37	35	146						
121 P (7) . P 1		D (D) . D 1														
1.3.1 Press/Photo Releases		Press/Photo Releases				15	1.5	1.5	15	60						
	-	Produced (no.)				15	15	15	15	60						
1.3.2 Pamphlets/Brochures	-	D														
1.5.2 Pamphiets/Brochures		Pamphlets/Brochures Produced (no.)				3	3	3	1	10						
 		Produced (no.)				3	3	3	1	10						
1.3.3 Tarpaulin	+ +	Tarpaulins Produced(no.)		+		3	3	3	3	12						
1.5.5 Тагранш	+ +	rarpaumis rroduced(no.)	+	+ +		3	3	3	3	12						
1.3.4 AVP Releases	+ +	AVP Releases		+												
1.5.4 AVF Releases	+ +	Produced (no.)	1	+		1	1	1	1	4						
	+ +	r roduced (no.)		+		1	1	1	1	7						
1.3.5 Social Medial Releases	+ +	Social Media Releases		+												
1.3.3 Social Medial Releases	+ +	Produced (no.)		+		15	15	15	15	60						
 	+	i ioducca (iio.)	1	 		13	13	13	1.0	00						

				FY 2015			cal Performa	nce/Targets				FY 2016 Fin		mance/Targe	ets
P/A/P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
.4 Coffee Table Book		Coffee Table Book													
		Prepared (no.)\						1	1	MOOE			200		200
1.5.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.										11000	50	100		100	250
1.5 Production and/or Conduct of Special Media										MOOE	50	100		100	250
1.5.1 Exhibits		Exhibits Conducted/													
		Paricipated (no.)				1		1	2						
1.5.2 Participation in Special Events		Special Events Participated			1	1			2						
		(no.)			1	1			2						
1.5.3 Promotional Items		Promotional Items													
		Produced (no.)						1	1						
1.6 IEC Research and Skills Development		Trainings Attended *								MOOE		164			164
1.0 E.e. Research and Skins Development		(no.)				Tar	get (2) is in F	łRD		MOOL		104			104
1.7 Create and Manage NCR-LGU		PIOs Network created /								MOOE	80	80			160
PIOs Network		managed (no.)				1			1						
Mandatories										MOOE	14	14	14	14	56
Training to the state of the st										111002					
Impositions										MOOE	6	6	9		21
3.1 5 % Support Fund										MOOE					
3.2 GAD										MOOE	2	2	3		7
3.3 IAS Focal Persons										MOOE	2	2	3		7
3.4 Sr. Citizens/Differently Abled/Youth										MOOE	2	2	3		7
Personnel Complement										PS	904	1,163	904	1,054	4,02
4.1 PS Requirement of Permanent Positions										PS	816	1,075	816	966	3,673
4.2 RLIP	_		-	 	+					PS	88	88	88	88	352

^{* (1)} Video Script Writing; (2) Lay-out and Graphic Design

Agency/Operating Unit: National Capital Region				FY 2015			2016 Physi	cal Performa	nce/Targets				FY 2016 Fin	ancial Perfor	mance/Targ	ets
P/A/P Code	UC	Performance	Province/	Accomplishme	ents	Q1	Q2	Q3	Q4	mom. r	Exp.	Q1	Q2	Q3	Q4	
		Indicator/s	Municipality	Physical Fina		Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)			1 0	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
A.02.c Legal Services Including Operations Against											TOTAL	1,169	1,376	1,166	1,305	5,016
Unlawful Titling of Public Lands											PS	900	1,108	899	1,039	3,946
											MOOE	269	268	267	266	1,070
1 Legal Service											MOOE	251	250	250	249	1,000
		LRA Cases Reviewed/									MOOE	22	22	22	21	87
		Evaluated (no.)				1120	1098	1150	632	4000						
		Hearings/Investigations														
		Conducted (no.)				38	38	37	37	150	MOOE	40	40	40	40	160
		Decisions/Orders														
		Prepared (no.)				13	26	24	17	80	MOOE	66	66	66	66	264
1. Administrative							1	1		2						
2. Forestry							12	7	6	25						
3. Lands						11	11	11	11	44						
3.1 Cases from FY 2011 upwards						5	5	5	5	20						
3.2 Aging Cases from FY 2010 and below						6	6	6	6	24						
4. PAWCZMS								1		1						
5. Legal Opinion/Reply						2	2	4		8						
		Inventory Conducted for														
		Aging Cases (no.)							1	1	MOOE	24	24	24	24	96
		Contracts/MOAs Reviewed														
		and Acted Upon (no.)				10	10	10	10	40	MOOE	33	33	33	33	132
		Court Appearances on														
		ENR Cases and Other														
		Flashpoint Legal Cases														
		(no.)]	90	90	90	80	350	MOOE	66	65	65	65	261

Agency/Operating Unit: National Capital Region

				FY	2015		2016 Physic	cal Performa	nce/Targets				FY 2016 Fin	ancial Perfor	mance/Targe	ets
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	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAL
(1)				((2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
																1
2 Mandatories											MOOE	18	18	17	17	70
3 Personnel Complement (Inclusive of RLIP)											PS	900	1,108	899	1,039	3,946
3.1 PS Requirement of Permanent Positions											PS	812	1,021	812	951	3,596
3.2 RLIP											PS	88	87	87	88	350

Prepared by: Recommending Approval Approved:

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

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Chief, Finance Division

LOURDES C. WAGAN Regional Director - NCR MANUEL G. GEROCHI, CESO I

Undersecretary for Policy Planning and Foreign Assisted Programs

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

Undersecretary for Administration and Information Systems

Reviewed by:

Central Office Budget Officer

Central Office Planning Officer

As of 10/19/15

	Agency/O	perating Unit: National Capital Region															
Indicators											1	ļ ļ					is
AB3 Operations - MF D1 Econoctical Policy AB3 Operations - MF D1 Econoctical Policy AB3 Operations - MF D1 Econoctical Policy AB3		P/A/P Code						_			TOTAL						TOTAL
A.A.D. Greenbarten Net		(1)	Indicator/s	Municipality							(7.2.4.5.6)	Class					(12.0.0.10.11)
Nerviews	4.02					(2)	(3)	(4)	(5)	(6)	(/=3+4+5+6)	TOTAL					
A.D. Formulation and Monitoring of FNR	A.03																
A.8.3 Permantition and Monitoring of ENR		Services			+												
Sector Publicies, Plans, Programs and					1							MOOE	1103	1243	1232	1039	4,617
Sector Publicies, Plans, Programs and																	11.505
Projects	A.03.a																
Haming and Programming		, , ,															
1. Planning and Programming		Projects										MOOE	566	707	699	507	2,479
1. Planning and Programming																	
Regional Budget Proposal	1	Planning and Programming										MOOE	149	149	151	151	600
Regional Budget Proposal																	<u>, </u>
For PY 2017		1.1 Planning and Programming										MOOE	62	62	63	63	250
Forward (06.)																	
Propured (no.)																	i
Regional Work and Financial Plan for FY 2017			for FY 2017														1
Plan for FY 2017			Prepared (no.)					1			1						i
Plan for FY 2017																	
Prepared (no.)			Regional Work and Financial														
Regional Implementation			Plan for FY 2017														1
Regional Implementation			Prepared (no.)							1	1						
Plan for FY 2017																	1
Plan for FY 2017			Regional Implementation														
Prepared (no.)			 														
Regional Budget and Target										1	1						1
Forward Estimates for Fy 2018-2020 Fy 2018-20			Transfer of														
Forward Estimates for Fy 2018-2020 Fy 2018-20			Regional Budget and Target		1												
FY 2018-2020					1												
Prepared (no.)					†												
Morkshops/Consultation										1	1						1
Conducted (no.)			1 repared (no.)		+					1	1						1
Conducted (no.)			Workshops/Consultation														
Workshops Attended								Targe	t (3) is under	· HBD							
(no.)			Conducted (no.)		+			Targe	t (3) is under	TIKD							
Company Comp			Workshops Attended		+												
1.2 Monitoring and Evaluation of ENR					+			1		1	2						
Programs and Projects Programs/Activities/Projects Monitored and Evaluated Programs Activities Projects Monitored and Evaluated			(110.)		+			1		1							
Programs and Projects Programs/Activities/Projects Programs/Activities/Projects Monitored and Evaluated		1.2 M. W. W. L. L. L. W. L. CEND										MOOF	07	07	00	00	250
Programs/Activities/Projects Monitored and Evaluated Programs Activities Projects Monitored and Evaluated					-							MOOE	87	87	88	88	330
Monitored and Evaluated South		Programs and Projects															1
Monitored and Evaluated South					1												
				-													
(no.) 14 14 14 14 14 14 14 1																	
			(no.)		1		14	14	14	14	14						
																	,

Some of the second seco				FY	2015		2016 Physic	cal Performa	nce/Targets				FY 2016 Fina	ancial Perfor	mance/Targe	ets
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	
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
1.3 Validation of Submitted Accomplishments by		Division/Unit														
Division/Unit		Accomplishment Report														
		Validated (no.)				9	9	9	9	9						
1.4 Preparation of Regional Accomplishment																
Report																
		Regional Accomplishment														
		Reports Prepared (no.)				3	4	4	5	16						
		- Monthly				3	3	3	3	12						
		- Quarterly					1	1	2	4						
		Annual Report Prepared														
		and Packaged (no.)							1	1						
1.5 Mid-year and Year-End Assessment		Assessment Conducted														
		(no.)						1	1	2						<u> </u>

		·		FY 2015		2016 Phys	sical Perform	ance/Targets		1		FY 2016 Fina	ancial Perfor	mance/Targ	ets
P/A/P Code	UC	Performance	Province/	Accomplishmen	s Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Finan	cial Estima	e Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
2 Forest Management Policy										MOOE	99	194	209	9	7 59:
2.1 Formulation of Annual Operation Plan Based										MOOE	25	25	25	25	5 10
on Approved Integrated La Mesa Watershed		Operational Plan Prepared													
Management Plan		and Approved (no.)			1	1	1	1	1						
2.2 Forestry Extension and Education	50,000									МООЕ	74	169	184	. 72	2 499
2.2.1 Establishing Partnerships and										MOOE	23	23	26	5 23	3 9:
Collaboration With Stakeholders															
2.2.1.1 Operationalization of															
La Mesa Watershed															
Management Council															
		Coordinations Conducted (no.)			1	1	1	1	4						
		(TWG/LMWMMC)				-									
		MInutes Prepared (no.)			1	1	1	1	4						
		Rsolutions Approved (no.)				1		1	2						
2.2.2 Forest Products Utilization and	12,000/							1		MOOE	3	3	3	1	3 1
Price Survey															
		Consolidated Price Data													
		Submitted to FMB Quarterly													
		with Monthly Breakdown													
		(no.)			1	1	1	1	4						
2.2.3 Implementation of Statistical										MOOE	34	34	33	33	3 13
Reporting System (SRS)		Reports Submitted (no.)			1	1	1	1	4						
		(Forestry and Wildlife)													

				FY	2015		2016 Physi	cal Performa	nce/Targets]	FY 2016 Fina	ncial Perfor	mance/Targe	ets
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		Class	Estimate	Estimate	Estimate	Estimate	
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
2.2.4 Capacity Building											MOOE		95	94		18
													0.5	0.4		1
2.2.4.1 Capacity Building Training on											MOOE		95	94		13
Updates and Applications of								(0) 1	1100							
Forestry Regulation and		Trainings Conducted (no.)						t (2) is unde								
Enforcement With LGU		Participants Trained (no.)						(60) is unde								
		Hours (no.)					Target	(16) is unde	er HRD							
2.2.5 Provision of Technical Assistance											MOOE	14	14	28	13	
2.2.5.1 Technical Assistance Provided																
in the Formulation of Draft																
Policy Interventions relative																
to the Adoption of UGMP																
(Malabon)																
, ,																
		Coordinations conducted														
		(no.)				1	1	1	1	4						
		Draft Resolution/MOA														
		prepared (no.)							1	1						
Land Management Policy											MOOE	203	202	202	202	2 8
3.1 Formulation of the Regional Foreshore											MOOE	203	202	202	202	: 8
Development Plan																
3.1.1 Conduct of Consultation With Stakeholders		Stakeholders' Consultation														
5.1.1 Conduct of Constitution with State-rolders		Conducted (no.)				1				1						
3.1.2 Revision of Draft Plan/FDMM		Draft Plan/FDMM														
		Revised (no.)					1			1						
3.1.3 Presentation of the Revised Plan		Revised Plan Presented (no.)						1		1						
3.1.4 Finalization of the Plan	<u> </u>	Foreshore Development														
		Plan Formulated (no.)	1					1		1					1	1

					2015			cal Performa	nce/Targets		1		FY 2016 Fina			ets
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		Class	Estimate	Estimate	Estimate	Estimate	
(1)				((2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
Protected Areas, Wildlife and Coastal											MOOE	115	162	137	57	47
Zone/Marine Management Policy																
4.1 IEC											MOOE	100	150	125	45	4
4.1 IEC											MOOE	100	130	123	43	4
4.1.1 Production/Dissemination of IEC		Flyers, Brochures and									MOOE	75	75			1
Materials		Other IEC Materials														
		- Type Reproduced (no.)				3	3			3						
		- Copies Reproduced (no.)				375	375			750						
		- Disseminated (no.)				285	285			570						
4.1.2 Conduct of Eco-tours		Eco-tours Conducted (no.)				1	3	2	2	8	MOOE	10	30	20	20	
4.1.3 Conduct of Tree Planting Activities		Tree Planting Activities														
With Oher Sectors		Conducted (no.)						3	1	4	MOOE			75	25	
4.1.4 Provision of Assitance to Requested		Assistance Provided														
Clean-up Activities		(no.)				1	3	2		6	MOOE	15	45	30		
*		` ′														
4.1.5 Assistance Provided to/Participation in		Assistance Provided to/														
Conduct of Exhibits		Participated in/Conducted														
		Exhibits (no.)				1				1						
4.2 Implementation of Activities Contained in the											MOOE	15	12	12	12	
Navotas ICM Plan (Public-Private											MOOE	13	12	12	12	
Partnership)																
1 atticismp)																
4.2.1 Maintenance and Protection	30000/	Mangrove Site Maintained														
		and Protected														
		(no.)				1	1	1	1	1						
		(has.)				29	29	29	29	29						
4.2.2 Conduct of Clean-up Activities		Clean-up Activities						1		1	1					
		Conducted (no.)						1		1						
4.2.3 Provision of Technical Assistance		Technical Assistance														
		Provided to LGUs (no.)							1	1						
									1	1					L	

Agency/Operating Unit: National Capital Region

				FY	2015		2016 Physi	cal Performa	nce/Targets			I	FY 2016 Fina	ncial Perfori	nance/Targe	ts
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	ТОТА
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIA
(1)				((2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10
Mandatories											MOOE	528	528	528	527	2,
5 Impositions											MOOE	9	8	5	5	
6.1 5% Support Fund											MOOE	6	5	5	5	
6.2 GAD											MOOE	1	1			
6.3 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			
6.4 IAS Focal Persons											MOOE	1	1			
Personnel Complement											PS	2,685	3,423	2,685	3,121	11
7.1 PS Requirement of Regular Positions											PS	2,425	3,162	2,425	2,861	10
7.2 RLIP											PS	260	261	260	260	

Prepared by: Recommending Approval Approved:

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Undersecretary for Policy Planning and Foreign Assisted Programs

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

Undersecretary for Administration and Information Systems

Reviewed by:

Central Office Budget Officer

Central Office Planning Officer

As of 10/19/2015

			FY 2015		2016 Phys	ical Performa	nce/Targets				FY 2016 Fina	ancial Perfor	mance/Targ	ets
P/A/P Code	UC Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL T	Exp.	Q1	Q2	Q3	Q4	mom
	Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOT
(1)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	_	(8)	(9)	(10)	(11)	(12=8+9=
.03 Operations - MFO 2: Ecosystem									TOTAL					
Management Services									(WITH	19,009	18,941	12,868	12,969	63,7
Training of the Services									COBF)	,,,,,,,		,	,	,
									PS	4,418	5,687	4,418	5,146	19,0
									MOOE	5,659	6,827	6,803	6,291	25,
+										5,059	0,027	0,003	0,291	25,
		+						<u> </u>	MOOE	1,604	1,995	1,610	1,510	6,
									(COBF)					
									CO	7,328	4,432	37	22	11
									TOTAL	17,405	16,946	11,258	11,459	57
									(GAA)	17,100	10,540	11,200	11,107	
									PS	4,418	5,687	4,418	5,146	19
									MOOE	5,659	6,827	6,803	6,291	25
									CO	7,328	4,432	37	22	11
										,	1	_		
3.b Forest Development, Rehabilitation and									TOTAL					
Protection									(WITH	9,457	6,558	2,180	2,140	20
11000000									COBF)	2,121	,,,,,,	_,,	_,,	-
									MOOE	1,713	1,710	1,727	1,701	6
								†	MOOE			ŕ	,	
- 									(COBF)	416	416	416	417	1
									CO	7,328	4,432	37	22	11
									CO	7,520	7,732	31	22	1.1
									TOTAL					
									(GAA)	9,041	6,142	1,764	1,723	18
 									MOOE	1,713	1,710	1,727	1,701	6
									CO	7,328	4,432	37	22	11
+									CO	1,320	4,432	31	22	1.
1 National Greening Program									TOTAL					
									(WITH	9,457	6,558	2,180	2,140	20
(Urban Greening Master Plan)									COBF)	9,457	0,556	2,100	2,140	2
		-						<u> </u>	MOOE	1,713	1,710	1,727	1,701	6
											1,/10	1,727	1,701	
									MOOE	416	416	416	417	1
									(COBF)	7 220	4,432	37	22	11
									CO	7,328	4,432	3/	ZZ	1.
														-
		+				1	 	+	TOTAL	9,041	6,142	1,764	1,723	18
									(GAA)	1.512	1.710	1.505	1 501	
									MOOE	1,713	1,710	1,727	1,701	6
									CO	7,328	4,432	37	22	11
11.74		1					 							-
1.1 Maintenance and Protection		1					 							-
							ļ	-						1
1.1.1 Maintenance and Protection	2,059 Area Maintained and	1							CO	28	27	27	22	
	Protected	1				<u> </u>				ļ				
	(has.)	1		51	51	51	53	53						
	(percent survival)	1	1	85	85	85	85	85	1	1	1		l	1

			FY 2015		2016 Phys	ical Performa	nce/Targets				FY 2016 Fina	ancial Perfor	mance/Targ	ets
P/A/P Code	UC Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	ТОТА
	Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	IOIA
(1)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10
a. 1st Year (FY 2016 Plantation)	Area Maintained and								CO				2	2
	Protected						_							
	(has.)						2	2						
	(percent survival)						85	85						
b. 2ns Year (FY 2014 Plantation)	Area Maintained and													
o. 2ns rear (1 1 201+1 tantation)	Protected								CO	28	27	27	20	102
-	(has.)			51	51	51	51	51		20	2,	21	20	102
	(percent survival)			85	85	85	85	85						
	(4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1													
2 Hiring of ENR Officers									MOOE	450	450	450	450	1,800
	15,000 FND 007 W								MOOF	4.5	4.5	4.5	4.5	100
	15,000 ENR Officers Hired			1	1	1	1	1	MOOE	45 34	45 34	45	45 33	180
	(GAA) (no.)			1	1	1	1	1	MOOE MOOE	11	11	34 11	12	135 45
	(COBF) (no.)								MOOE	11	11	11	12	45
	15,000 Extension Officers Hired								MOOE					
	EO/mo. (COBF) (no.)			9	9	9	9	9	(COBF)	405	405	405	405	1,620
	EO/mo. (COBT) (no.)			,	,	,	,	,	(====)					
3 Modernized and Mechanized Forest Nursery									TOTAL	8,550	5,655	1,250	1,250	16,70
5 Wiodernized and Mechanized Forest Nursery									MOOE	1,250	1,250	1,250	1,250	5,000
									CO	7,300	4,405	1,230	1,230	11,70
1.3.1 Seedlings Production	5 Seedlings Produced (no.)	Taguig City		1,460,000	881,000			2,341,000	CO	7,300	4,405			11,70
1.3.3 Maintenance of Mechanized and	Mechanized and Modernized													
Modernized Forest Nursery (Seeder	Forest Nursery													+
Machine and Irrigation Boom)	Maintained (no.)			1	1	1	1	1	MOOE	1,250	1,250	1,250	1,250	5,000
Machine and Irrigation Boom)	ivianitanicu (no.)			1	1	1	1	1	MOOL	1,230	1,230	1,230	1,230	3,000
4 Bottom-up Budgeting (BUB)									TOTAL			11		11
									MOOE			1		1
									CO			10		10
1.4.1 Urban Greening - Planting on Pots and	4,000								 	 			1	
Vertical Planting Along Major									1					1
Thorougfares of Malabon City		Brgy. Dampalit,												
(Brgy. Dampallit)		Malabon City												
	Site Assessed and	·												
	mapped (has.)					3		3	MOOE			1		1
	Site Prepared and													<u> </u>
	Planted (has.)		1			2		2	CO			10		10

D / A / D Cc 3-	TIC B 6	ъ		2015	01		sical Performa		1	100		FY 2016 Fina			1
P / A / P Code	UC Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
(4)	Indicator/s	Municipality	Physical			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+1
.5 Nursery Operations	+ +									MOOE	118	123	123	108	472
.5 Nursery Operations										WOOL	110	123	123	100	4/2
1.5.1 Mass Production of Planting Materials															
(from seeds/cutting/wildlings)															
	Nursery Maintain	ed													
	(no.)				1	1	1	1	1	MOOE	63	63	63	63	252
	Seedlings/Cutting	TC .													
	Produced (no.)				14,500	15,000	15,000	5,500	50,000	MOOE	50	55	55	40	200
					- 1,000	,	,	-,							
Using Traditional Method					7,250	7,500	7,500	2,750	25,000						
Using Developed Protocol (Clonal)					7,250	7,500	7,500	2,750	25,000						
	Planting Materia	ls									_				20
	Disposed									MOOE	5	5	5	5	20
	from produced/ replacement (no					25,000	20,000	5,000	50,000						
	терместен (по)				23,000	20,000	3,000	50,000						
	Wildlings Collected	(no.)			200	300	200	100	800						
.6 Enhancement of Existing Urban Forests										MOOE	10	10	10	10	40
	10.10														
1.6.1 Indigenization and Maintenance of Mini-forest Parks	Mini-forest Park Maintained/Indigen														
of Milli-forest Parks	(no.)	izeu			3	4	3		10						
	(10.)				3				10						
1.6.2 Tree Management Program (Tree															
Surgery and Other Silviculture															
Treatment)	Trees Treated (no	.)			1	1	1	1	4						
.7 Technical Assistance										MOOE	8		16	8	32
1.7.1 Coordination With Stakeholders															
1.7.1 Coordination with Stakeholders															
	Coordination Conductor	ed (no.) Quezon City			1		2	1	4						
		Malabon City													
	MOA Signed (no							1	1						
		Malabon City	1												
	MOA Implementat	ion													
	monitored (no.)				1	1	1	1	1						
	momored (no.)	1 aramaque eny			-	-	1	1	1						
1.7.2 Promotion of Urban Farming and Food		Parañaque City													
Forest Sustainability	LGUs Assisted (n	o.) Malabon City	1				1	1	2						-
9. Designet Management and Commission										MOOF	202	202	202	202	1 171
.8 Project Management and Supervision					1	1				MOOE	293	293	293	292	1,171

			FY 2015		2016 Phys	ical Performa	nce/Targets				FY 2016 Fina	ancial Perfor	mance/Targ	ets
P/A/P Code	UC Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAL
(1)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
.03.c Land Survey, Disposition and Records									TOTAL	7,082	9,450	8,287	8,552	33,371
Management									PS	4,418	5,687	4,418	5,146	19,669
									MOOE	2,664	3,763	3,869	3,406	13,702
									CO					
											0.600			****
Land Survey, Disposition and									TOTAL	6,235	8,603	7,443	7,708	29,989
Records Management									PS	4,418	5,687	4,418	5,146	19,669
									MOOE	1,817	2,916	3,025	2,562	10,320
								-	CO					
1 Patents Issuance									MOOE	721	1,824	2,140	1,679	6,364
1 Patents issuance	+ +					+			MOOE	721	1,024	2,140	1,079	0,304
1.1 Issuance of Patents (RFP)	1,100 Patents/Deeds Issued and					+			MOOE	435	590	903	435	2,363
1.1 Issuance of Fatents (RFF)	Transmitted to ROD	ı							MOOL	433	390	703	433	2,303
	(no.)				400	900	848	2,148	MOOE		80	180	170	430
	(sq.m.)				400	700	040	2,140	MOOL		00	100	170	730
	(34.111.)													
	Aplications Processed (no)		250	700	750	448	2,148	MOOE	75	210	225	134	644
	Apheations 1 focessed (no	.)		230	700	730	440	2,140	MOOL	13	210	223	134	011
	Applications Generated (no))		600	500	830	218	2,148	MOOE	360	300	498	131	1,289
	rippications Generated (in	,,,		000	200	050	210	2,110	MOOL	500	300	170	131	1,207
1.2 Free Lot Survey	1,200 Lots Surveyed (no.)			113	900	900	900	2,813	MOOE	136	1,080	1,080	1,080	3,376
	(sq.m.)					7.00					-,,,,,	-,,,,,,	-,	-,,,,,
	CT 9													
1.3 Issuance of Other Patents	3,000 Patents/Deeds Issued													
	(no.)			50	50	50	50	200	MOOE	150	150	150	150	600
	(sq.m.)													
1.4 Titling of Sites for Quasi Public Use									MOOE		4	7	14	25
(Housing Sites and Other Government														
Sites)														
1.4.1 Preparation of Draft Proclamations	3,500 Draft Proclamations								MOOE		4	3		7
for Socialized/Institutional Housing	Prepared and Indorsed													
Sites	to LMB (no.)				1	1		2						
1.4.2 Assessment of Potential Areas for	Requests								MOOE				11	11
Possible Presidential Proclamation	Assessed (no.)						1	1						
			 											
1107			 									<u> </u>		_
1.4.3 Issuance of Special Patents	3,500 CSW with Special		 						MOOE		ļ	4	3	7
	Patents for School		 								ļ	ļ	ļ	
	Sites Prepared and													
	Endorsed to LMB (no.)					1	1	2						

			FY 2015			sical Performa	nce/Targets]			ancial Perfor	mance/Targ	ets
P/A/P Code	UC Performance	Province/	Accomplishments	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	IOIAL
(1)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
". CI 10									MOOF	50	50	50	50	200
sposiiton of Land Cases									MOOE	50	50	50	50	200
1 Investigation of Land Claims and	Claims and Conflict													
Conflict Cases	Cases Investigted (no.)			1	3	3	3	10						
					-			-						
.2 Resolution of Land Claims and	5,000 Cases Resolved/													
Conflict Cases	Decided by the Region													
	(no.)				Target	(44) is in ST	O-Legal							
0.7 1														
.3 Implementation of Oplan Anti-fake	Cases Investigated				1	2	2	5						
Titles	(no.)				1	2	2	3						
4 Maintenance of GAD Database	GAD Database													
	Updated (no.)			1	1	1	1	1		1		<u> </u>	<u> </u>	<u> </u>
	opanie (iii)				_									
nspection, Verification and Approval of									MOOE	254	252	252	252	1,010
all Types of Survey Projects (IVAS)														
.1 Verification of All Types of	Lots Verified and								MOOE	19	18	18	18	73
Surveys using Land Administration	Approved							0.70						
and Management System (LAMS)	(no.)			213	213	212	212	850						
	(has.)													
.2 Technical Inspection of All									MOOE	235	234	234	234	937
Types of Surveys Projects									MOOL	233	231	231	231	751
71														
3.2.1 Conduct of Inspections	Inspections													
	Conducted (no.)			20	20	20	20	80						
3.2.2 Issuance of Suvey Authorities/Survey Orders	Survey Authorities/													
	Survey Orders			1.5	20	10	1.4	60						
	Issued (no.)			15	20	19	14	68						
3.2.3 Verification/Relocation of	Verification/Relocation													
Surveys/Advanced Surveys	Surveys Conducted													
	(no.)			5	5	4	4	18						
3.2.4 Investigation of Referred Land														
Registration Cases and Other														
Related Cases									-					
a. Data Verification and Correction of Land	Data Verified and Corrected													
a. Data Verification and Correction of Land Registration Cases	(no. of lots)	+	1	5	5	5	5	20						
registration cases	(no. or iors)			3	J	,	,	20						
b. Investigation of Other Related Cases	Cases Investigated (no.)			5	5	5	5	20						
	(noi)			-	-	-	_		İ	1	1			1

					2015			ical Performa	nce/Targets				FY 2016 Fina			ets
P/A/P Code	UC	Performance	Province/		olishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
		Indicator/s	Municipality	Physical	Financial		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=1
3.2.6 Issuance of Certifications																
a. Technical Description		Certified TD Issued														
		(no. of lots)				100	100	100	100	400						
Hiring of GEs and Math Aide II for		Contractual Hired														
Cadastral IVAS until FY 2016 (Jan-June)		(no.)				3	3			3	MOOE	207	206			41
GE - P26,878/month		GEs Hired (no.)				2	2			2	MOOE	162	161			32
MA - P14,931/month		MA Hired (no.)				1	1			1	MOOE	45	45			9
Land Record Management											MOOE	585	584	583	581	2,3
Zana record management											MOOL	202		200	501	2,5
5.1 Data Verification and Correction	250,000	Data from City/Municipality									MOOE	313	313	312	312	1,2
		Verified and corrected														
		(no.)				1	2	1	1	5						
5.2 Hiring of Geodetic Engineers (GE)	26,875	GE's Hired (no.)				2	2	2	2	2	MOOE	162	161	161	161	64
5.3 Land Records Maintenance		Land Records														
		Updated (no.)				1	1	1	1	1	MOOE	100	100	100	100	40
5.4 Monitoring and Evaluation											MOOE	10	10	10	8	3
5 Mandatories											MOOE	779	779	779	779	3,1
7 Impositions											MOOE	68	68	65	65	20
7.1 5% Support Fund											MOOE	50	50	50	50	20
7.2 GAD											MOOE	6	6	5	5	2
7.3 Sr. Citizens/Differently Abled/Youth											MOOE	6	6	5	5	2
7.4 IAS Focal Persons											MOOE	6	6	5	5	2
Personnel Complement											PS	4,418	5,687	4,418	5,146	19,
8.1 PS Requirement of Regular Positions											PS	3,991	5,260	3,991	4,719	17,9
8.2 RLIP					İ						PS	427	427	427	427	1,7

						2015		2016 Phys	ical Performa	nce/Targets]	FY 2016 Fina	ıncial Perfor	mance/Targ	ets
	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	IOIAL	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+11
A.03.	Management of Protected Areas, Wildlife, Coastal											TOTAL	2,470	2,933	2,401	2,277	10,081
	and Marine Resources/Areas											MOOE	1,282	1,354	1,207	1,184	5,027
												MOOE	1,188	1,579	1,194	1,093	5,054
												(COBF)	,	,	, .	,	
A 03 d 1	Protected Areas Development and Management											MOOE	376	398	398	396	1,568
A.05.u.1	Trotected Areas Development and Wanagement											MOOE	370	370	370	370	1,500
																	1
	Protected Areas Development and Management											MOOE	191	215	218	216	840
	Ecotourism Development											MOOE	36	36	35	35	142
	1.1. Assert de la contra Designat Fontanciano																-
	1.1 Attendance to Regional Ecotourism	-														-	+
	Council																+
			Meetings Attended														+
			(no.)				1	1	1	1	4						+
			(237)														
			Reports Submitted (no.)				1	1	1	1	4						
			•														
	1.2 Establishment and Maintenance of Visitors' Database		Visitors' Database Established														
			and Maintained (no.)				1	1	1	1	1						
																110	
	Restoration/Rehabilitation of Habitats (Wetlands)											MOOE	141	141	141	140	563
	2.1 Maintenance and Protection of Existing Mangrove Areas		Mangrove Areas Maintained														+
	to Monitor Destructive/Illegal Practices (e.g. Tree		and Protected (Navotas)														+
	Cutting/Burning, etc.)		(has.)				35	35	35	35	35						+
	3, 111		(% Survival Rate)				85	85	85	85	85						1
			,														
	2.2 Survey and Mapping of the Proposed																
	Critical Habitat (Navotas)																
																	_
			Area Surveyed (has.)						49.20		49.20						
		+	Man Duades ad (s.s.)		-				1		1						+
		+	Map Produced (no.)						1		1	-				-	+
	2.3 Stakeholders' Consultation Leading to the Finalization of	+										 				 	+
	the Draft Wetland Management Plan	+	Consultation Conducted (no.)						2	2	4						+
	the Draft Wettand Management Lian	+ +	Consultation Collucted (iio.)								 		1	1		+	+

			FY 2015		2016 Phys	sical Performa	nce/Targets				FY 2016 Fin:	ancial Perfor	mance/Targ	ets
P / A / P Code	UC Performance	Province/	Accomplishments	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)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
Capacity Building									MOOE	14	38	42	41	135
3.1 Attendance/Participation to Various	Environmental Activities/								MOOE	14	14	14	14	56
Environmental Activities/Workshops/	Workshops/Trainings/													
Trainings/Conferences and Other	Conferences and Other													
Invitations (Local and Foreign)	Invitations Attended/													
	Participated (no.)					rget (4) is in l								
	Participants (no.)					rget (8) is in l								
	hours (no.)				Targ	get (128) is in	HRD	<u> </u>						
3.2 Conduct of Consultative Meetings									MOOE		24			24
Among DENR-NCR Wildlife Permitees	Meetings Conducted (no.)				1			1						
3.3 Mid-year and Year-end Assessment,	Mid-year and Year-end								MOOE			28	27	55
Planning and Staff Development	Assessment, Planning													
	and Staff Development													
	Conducted (no.)				Ta	rget (2) is in I	HRD							
	Participants (no.)					get (80) is in								
	Hours (no.)				Tar	get (32) is in	HRD	1						
Mandatories									MOOE	176	175	175	175	701
Impositions									MOOE	9	8	5	5	27
5.1 5% Support Fund									MOOE	6	5	5	5	21
5.2 GAD									MOOE	1	1			2
5.3 Sr. Citizens/Differently Abled/Youth									MOOE	1	1			2
5.4 IAS Focal Persons									MOOE	1	1			2
		1								1				

Agency/O	perating Unit: National Capital Region	1		Т	F3X7	2015		2016 P	1 D	/T		ı		EV 2017 E.		/T-	-4-
	D / A / D Codo	TIC	D6	D		2015	01		ical Performa		1	F		FY 2016 Fina			ets
	P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	(1)		Indicator/s	Municipality		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+11)
	(1)				,	2)	(3)	(4)	(3)	(0)	(7-3+4+3+0)		(6)	(9)	(10)	(11)	(12=8+9=10+11)
A 03 d 2	Protection and Conservation of Wildlife											TOTAL	1,912	2,442	1,933	1,813	8,100
A.05.u.2	1 Total and Conservation of Wilding				-						-	MOOE	824	863	739	720	3,146
												MOOE					
												(COBF)	1,088	1,579	1,194	1,093	4,954
												(0011)					
1	Management of Critical Habitats											MOOE	467	506	383	370	1,726
	Thinkgoment of emour fluctuate											MOOL	.07	200	202	570	1,720
	1.1 Institutionalization of the Operation											MOOE	262	261	281	260	1,064
	Supervision of the Las Piñas-																
	Parañaque Critical Habitat and																
	Eco-tourism Area																
	1.1.1 Consultation/Networking											MOOE			20		20
	with Partners and Other		Council Meetings														
	Stakeholders		Conducted (no.)						1		1						
	1.1.2 LPPCHEA-PMO Maintenance											MOOE	217	217	217	216	867
	and Operationalizzation																
			Office Maintained (no.)				1	1	1	1	1						
			Contractual Employees														
			Hired (no.)				9	9	9	9	9						
	1.1.3 Area Maintained/Monitored																
			Area Maintained/														
			Monitored (no. of has.)				175	175	175	175	175	MOOE	45	44	44	44	177
			(GAA)														
			Area Maintained/														
			Protection (no. of has.)				175	175	175	175	175	MOOE	61	61	60	60	242
			(COBF)									(COBF)					
	1.2 Maintanana / Davidanana / D	_			+					1		MOOF	5	5.5	50	-	117
-	1.2 Maintenance/Development/Protection/Monitoring				1						-	MOOE	5	55	52	5	117
	of Critical Habitat				+					-							
	1.2.1 Habitat Restoration/Rehabiliation	_			+					-		MOOE	5	55	52	5	117
	1.2.1 Haditat Restoration/Renadination											MOOE	,	33	32	3	11/
	1.2.1.1 Water Quality Monitoring	-			+							MOOE		28	27		55
<u> </u>	1.2.1.1 water Quality Wouldering	1			+							MOOE		20	41		33
 			Water Sampling		+												
			Conducted (no.)		+			1	1	-	2						
			Conducted (no.)		+			1	1								
—		_	Stations Monitored (no.)		+			4	4		4						
			Stations Monitored (IIO.)					7	-								
				1			l			1		l	l .			l	

			FY 2015		2016 Phys	sical Performa	nce/Targets				FY 2016 Fin:	ancial Perfor	mance/Targ	ets
P / A / P Code	UC Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
	Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIA
(1)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=1
1.2.1.2. Inventory of Seedlings/									MOOE		22			22
Saplings Planted at														
LPPCHEA	Report Submitted (no.)				1			1						
1.2.1.3 Conduct of Replacement/	Replacement/								MOOE			20		20
Enrichment Planting	Encrichment Planting								MOOL			20		
Emicinicit Funcing	Conducted (no.)					1		1						†
						_		_						
1014 0 11: (0 1:	0 11: (0 1:								MOOF	-	_	_	-	20
1.2.1.4 Seedlings/Saplings Maintenance	Seedlings/Saplings Maintained (no.)			7,000	7,000	7,000	7,000	7,000	MOOE	5	5	5	5	20
Maintenance	Maintained (no.)			7,000	7,000	7,000	7,000	7,000						+
1.2.1.5 Establish a Database on Planted Trees	Database Established (no.)						1	1						
1.3 Conduct of Bird Counting/Monitoring									MOOE	65				65
	Pi 10 c													+
	Bird Counting			1	<u> </u>	<u> </u>	-	1		-			-	+
	Conducted (no.)			1				1						+
	Monitoring Conducted													+
	in 4 sites (no.)						1	1						
1.4 Heritage Tree Program	Heritage Tree								MOOE		190		105	295
	Proclaimed (no.)				2		1	3						
														+
1.5 Networking and Linkaging									MOOE	135		50		185
(Local and Foreign)														
1.5.1 World Wetlands Day	Ecotour Conducted (no.)			1				1	MOOE	35				35
1.5.1 World Wellands Day	Ecotour Conducted (no.)			-				1	MOOL	33				35
1.5.2 World Wildlife Day	Events Spearheaded								MOOE	100				100
	(no.)			1				1						
1.5.3 International Coastal Clean-up	Clean-up Conducted (no.)			1		1		1	MOOE		1	50		50
Total International Country up	Crean up conducted (no.)					•		1	MOOL			30		1
Preparation/Updating of Climate Resilient and									MOOE	197	197	197	196	78
Gender Sensitive Management Plan (Following the	Management Plan Prepared/								(COBF)				170	10
new format that will be provided by BMB)	Updated (no.)			1	1	1	1	1						₩
Development of a Business Plan for Ecotourism	Ecotoruism Business Plan								MOOE	4	10-	40-	40-	 _ -
1	Prepared (no.)	1	1 1					1	(COBF)	197	197	196	196	780

			FY 2015			ical Performa		•				ancial Perfor		ets
P / A / P Code	UC Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
	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-
Habitat Protection									MOOE	233	175	175	175	758
									(COBF)	233	173	173	173	736
4.1 IEC	IEC Activities Conducted								MOOE	7.5	7.5	7.5	7.5	200
	(no.)								(COBF)	75	75	75	75	300
1.2 Establishment and Maintenance of Permanent	Permenent Vegetation								MOOE					***
Vegetation Monitoring Plots	Monitoring Plots Established								(COBF)	50	50	50	50	200
	and Maintained (no.)													<u> </u>
1.3 Procurement of Maintenance and Monitoring	Maintenance and Monitoring								MOOE	50				
Supplies	Supplies Procured (no.)								(COBF)	58				58
.4 Implementation of BMS (Biodiversity									MOOE					***
Monitoring System)	BMS Implemented (no.)			1	1	1	1	1	(COBF)	50	50	50	50	200
Boundary Demarcation	Boundary Demarcated								MOOE		100	100		200
	(has.)								(COBF)		100	100		200
Conduct of Hydrological Study	Hydrological Study													
, , , , , , , , , , , , , , , , , , ,	Conducted (no.)			1	1	1	1	1	MOOE	325	325	325	325	1,300
Establishment/Maintenance of Vermi Composting Facility	Vermi Composting Facility								(COBF)					,
and in the state of the state o	Established/Maintained (no.)				1	1	1	1	MOOE		449	66	66	581
									(COBF)					501
Project Management and Supervision									MOOE	75	75	75	75	300
									(COBF)	73	/3	73	73	300
Mandatories									MOOE	351	351	350	350	1,40
Impositions 10.1 5% Support Fund	+ +								MOOE MOOE	6	6	6		18
10.2 GAD									MOOE	2	2	2		6
10.3 Sr. Citizens/Differently Abled/Youth									MOOE	2	2	2		6
10.4 IAS Focal Persons									MOOE	2	2	2		6

				FY 2015		2016 Phys	ical Performa	nce/Targets				FY 2016 Fina	ancial Perfor	mance/Targ	ets
	P / A / P Code	UC Performance	Province/	Accomplishments	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)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
03.d.3	Management of Coastal and Marine									TOTAL	182	93	70	68	413
	Resources/Areas									MOOE	82	93	70	68	313
										MOOE	100				100
										(COBF)	100				100
	Management of Coastal and Marine									TOTAL	144	56	37	35	272
	Resources/Areas									MOOE	44	56	37	35	172
										MOOE	100				100
										(COBF)	100				100
1	Conduct of Special Events for Coastal	Events Spearheaded								MOOE	29	41	22		92
	and Marine Activities	(no.)			1	2	1		4						
2	Support to Coastal Law Enforcement									MOOE	15	15	15	35	80
	2.1 Mobilization of Coastal Law														
	Enforcement Alliance in														
	NCR (CLEAR)														
	Tier (ellin)	Regular Inter-agency													
		Consultation Conducted													
		(no.)			1	1	1	1	4						
		(noi)			-	-	-	-							
		Minutes of Meeting													
		Prepared (no.)			1	1	1	1	4						
		1 repared (no.)			- 1	1	1	-	<u> </u>						+
		Reports from Partner													1
		Agencies Consolidated							-						+
		(no.)			1	1	1	1	4						
		(110.)				1	1	-	-						
3	Support to the Sustainable Operation of Multi-								-	MOOE					
٠	stakeholders' River Basin Organizations (RBOs) for								-	(COBF)	100				100
	the Implementation and Rolling-out of the								-	(CODF)					+
	CompletedIntegrated River Basin Management and														
	Development Masster Plan (IRBMDMP)														
	Development Wasster Flan (IRBWIDWF)														
	3.1 Pasig-Laguna de Bay River Basin	+ +										1	1		
	3.1 Fasig-Laguila de Bay Rivel Basili	+ +								MOOE	100	1	1		100
	3.1.1 Marikina Sub-river Basin									MOOL	100				100
	5.1.1 Matikilia Suu-iivei Dasiii	+ +													
		Stakeholders' Consultation							 						
				 	1			1	1			 	 		
		Conducted			1				1						
		P (61 %)		 	-			1	1			 	 		
		Report Submitted (no.)			1			ļ	1		ļ		1		ļ

Agency/Operating Unit: National Capital Region

					FY	2015		2016 Phys	ical Performa	nce/Targets			1	FY 2016 Fina	ncial Perfor	mance/Targ	ets
	P / A / P Code	UC	Performance	Province/	Accomp	plishments	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)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
3	Mandatories											MOOE	34	34	33	33	134
4	Impositions											MOOE	4	3			7
	4.1 5 % Support Fund											MOOE	1				1
	4.2 GAD											MOOE	1	1			2
	4.3 IAS Focal Persons											MOOE	1	1			2
	4.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			2

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As of 11/26/15

					2015		2016 Phys	ical Performa	nce/Targets					ancial Perfor		ets
P / A / P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
		Indicator/s	Municipality		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=1
A.03 Operations - MFO 3: Ecosystem											TOTAL	2,552	3,023	2,372	2,512	10,45
Regulation Services											PS	1,062	1,330	1,062	1,233	4,68
											MOOE	1,280	1,693	1,310	1,279	5,56
											CO	210				210
A.03.g Enforcement of Laws, Rules and											TOTAL	2,552	3,023	2,372	2,512	10,4
Regulations											PS	1,062	1,330	1,062	1,233	4,68
											MOOE	1,280	1,693	1,310	1,279	5,50
											CO	210				210
.03.g.1 Permit Issuance and Monitoring of								ļ			TOTAL	1,872	1,947	1,680	1,834	7,33
Forest and Forest Resources Use								ļ			PS	1,062	1,330	1,062	1,233	4,68
											MOOE	600	617	618	601	2,43
				1							co	210				21
Permit Issuance and Monitoring of Forest and				1							TOTAL	583	390	392	381	1,74
Forest Resources Use											MOOE	373	390	392	381	1,5
											CO	210				210
1 Forest Protection Program				1							TOTAL	470	260	257	257	1,24
				ļ							MOOE	260	260	257	257	1,03
				ļ							CO	210				210
												* **	2.10			4.00
1.1 Improve Infra-structure and Institutional											MOOE	260	260	257	257	1,03
Support in Filing Criminal Complaints and																
Prosecution of Forestry Cases																
1.1.1 Surveillance and Continuous/Regular											MOOE	77	76	76	76	305
Foot Patrol of Identified Entry Points				+										<u> </u>		
1111 FCC - D - W - 1											MOOF	77	76	76	76	305
1.1.1.1 Effective Patrolling and		G E . D		+							MOOE	11	76	76	/6	303
Surveillance of Identified		Strategic Entry Points				10	10	10	10	10						1
Entry Points		Monotored/Patrolled (no.)		1		10	10	10	10	10	-					
1.1.2 Improvement and Support to Forest				1							MOOE	120	121	120	120	481
Products Monitoring Station				+							MOOE	120	121	120	120	461
Products Monitoring Station				+							-					+
		Monitoring Stations		1				 			MOOE	48	49	48	48	193
		Modernized and		 				 			MOOE	+0	47	40	40	193
		Maintained (no.)		 		1	1	1	1	1						
		iviaintaineu (no.)		 		1	1	1	1	1						1
		Contractuals Hired (no.)		 		2	2	2	2	2	MOOE	72	72	72	72	288
		Contractuais Hired (no.)	+	 							MOOE	12	12	12	12	288

					2015			ical Performa						ancial Perfor	mance/Targe	ets
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	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAI
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
		Transported Forest														
		Products Monitored														
		(cu.m.)				23,000	23,000	23,000	23,000	92,000						
																ļ
		- Lumber				20,000	20,000	20,000	20,000	80,000						
		- Logs				3,000	3,000	3,000	3,000	12,000						
		C I C Wid Od														
		Coordinations With Other														
		Law Enforcement Agencies Within the														
		Pier Zone Relative to							+	+						
		the Arrival of														
		Undocumented Forest														
		Products (no.)				1	2	1	1	5						
		Troducto (not)				-		1	-							
		Documents/Permits														
		Validated/Examined (no.)				125	125	125	125	500						
		,														
		Database on Arrival of														
		Forest Products														
		Maintained/Updated (no.)				1	1	1	1	1						
1.1.3 Re-scaling/Inventory of Transported											MOOE	34	34	33	33	134
Forest Products									1	1						
Y 1						4000	4000	4000	3000	15,000						
a. Lumber b. Semi-finished/Finished Products		(cu.m.)				500000	500000	500000	500000	15,000 2,000,000						
c. Almaciga Resin		(pcs.) (kilos)				25000	25000	25000	25000	100,000						
c. Aimaciga Resin		(KIIOS)				23000	23000	23000	23000	100,000						
1.1.4 Inspection/Verification of Shipments																
of Imported Products Subject of		Shipments Inspected/														
Authentication		Verified (no.)				62	63	63	62	250						
						, , , , , , , , , , , , , , , , , , ,										
1.1.5 Monitoring of Wood-based		Permits/Certificates of									MOOE	29	29	28	28	114
Establishments		Registrations Monitored														
		(no.)				200	200	200	200	200						
1.1.6 Validation of Periodic Reports		Reports Validated (no.)				250	250	250	250	1,000						
1.1.7 Compliance Monitoring of Tree		Monitoring Report														
Cutting/Balling/Pruning Permit		Submitted (no.)				25	25	25	25	100						
										1		1		1	1	1
1.1.8 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)				37	38	38	37	150						

					2015		2016 Physi	ical Performa					FY 2016 Fin:	ancial Perfor	mance/Targ	ets
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	IOIAI
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
1.2 Provision of Full Logistic and Material Support											CO	210				210
That are Essential in forest Law Enforcement				+							CO	210				210
That are Essential in forest Law Emorcement																
1.2.1 Procurement of Equipment		Equipment Procured (no.)				7				7						
	30.000	Hand-held GPS				2				2	CO	60				60
	35,000	- Digital SLR Camera Set		+		2				2	CO	70				70
		Rugged Binoculars				2				2		30				30
	15,000 50,000	CCTV Set				1				1	CO	50				50
	30,000	CCI v Sei				1				1	CO	30				30
													100			707
Issuance of Management Arrangements											MOOE	113	130	135	124	502
2.1 Processing and Issuance of Permits/		Permits/Registrations									MOOE	15	22	28	20	85
Registrations (New/Renewal)		Issued (no.)				13	15	27	29	84						
a. Lumber Dealers						5	4	16	15	40						
b. Resawmills									1	1						
c. Sawmills									1	1						
d. Plywood and Veneer Plants				Ī					2	2						
e. Chainsaw				Ī		8	11	11	10	40						
- Certificate of Registration				Ī		2	3	3	2	10						
- Permits to Import/Sell/Purchase/																
Manufacture/Lend/Transfer						6	8	8	8	30						
2.2 Processing and Issuance of Import											MOOE	16	16	16	15	63
Permits		Permits Issued (no.)				12	12	12	12	48	MOOL	10	10	10	13	03
a. Dealers of Imported Wood																
Materials (Lumber, Logs, Plywood																
and Veneer and Poles and Piles)						10	10	10	10	40						
b. Permits to Import Chainsaw						2	2	2	2	8	 					
2.3 Conduct of Inspection re: Issuance											MOOE	23	27	27	23	100
of Certificate of Lumber Origin (CLO)																
and Certificate of Transport		Certifications Issued (no.)				35	40	40	35	150						

Agency/Operating Unit: National Capital Region				FV	2015	1	2016 Phys	ical Performa	nce/Targets			1	FY 2016 Fina	ncial Perfor	mance/Tara	ets
P/A/P Code	UC	Performance	Province/		lishments	01	Q2	03	Q4		Exp.	01	Q2	Q3	Q4	
1,11,1 0000		Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	1	(8)	(9)	(10)	(11)	(12=8+9=10+11)
2.4 Issuance of Certifications of Land Status											MOOE	15	21	21	23	80
Classification		Certifications Issued (no.)				5	8	9	8	30						'
2.5 Regulation Tree Cutting (Issuance of Tree											MOOE	44	44	43	43	174
Cutting/Balling/Pruning Permits)		Permits Issued (no.)				25	25	25	25	100	MOOE	44	44	43	43	1/4
Cutting/Banning/Fruning Fermits)		remits issued (no.)				23	23	23	23	100						+
4 Total Mandatories											MOOE	221	221	220	220	882
5 Impositions											MOOE	6	6	6		18
5.1 5 % Support Fund											MOOE					
5.2 GAD											MOOE	2	2	2		6
5.3 IAS Focal Persons											MOOE	2	2	2		6
5.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		6
												4.0.4	1.000	4.0.4		
6 Personnel Complement											PS	1,062	1,330	1,062	1,233	4,687
6.1 PS Requirement of Permanent Positions											PS	956	1,225	956	1,128	4,265
6.2 RLIP											PS	106	105	106	105	422
A.03.g.2 Permit Issuance and Monitoring of Land											MOOF	101	103	99	95	398
and Land Resources Use											MOOE	101	103	99	95	398
and Land Resources Use																+
Permit Issuance and Monitoring of Land and											MOOE	56	59	59	55	229
Land Resources Use											MOOL	30	37	37	33	- 22)
Land Resources ese																+
1 Management of Land Resource Use											MOOE	56	59	59	55	229
														• • • • • • • • • • • • • • • • • • • •		
1.1 Issuance/Renewal of Permits and Leases of	5,000/										MOOE		5	5		10
Foreshore, Friar Lands, Patrimonial Lands and		Permits/Leases Issued														1
Other Government Assets and Properties		and Indorsed to LMB (no.)						1	1	2						
1.2 Valuation, Re-appraisal of Foreshore Lease, Friar	5,000	Foreshore Leases									MOOE	52	51	51	52	206
Lands, Patrimonial Lands and Other Government		Appraised/Re-appraised														
Assets and Properties		with report prepared (no.)				10	10	10	10	40						
1.3 Compliance Monitoring to Conditions of Permits/Leases/		Compliance Monitoring									MOOE	4	3	3	3	13
Deeds Issued		Conducted (no.)		1				1	1	2						<u> </u> '
2 Tatal Mandatarina	+										MOOF	20	27	27	27	140
2 Total Mandatories	+			+	-			-			MOOE	38	37	37	37	149
3 Impositions				1							MOOE	7	7	3	3	20
3.1 5 % Support Fund											MOOE	4	4	3	3	14
3.2 GAD											MOOE	1	1			2
3.3 IAS Focal Persons											MOOE	1	1			2
3.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			2
	1			İ	1	1	1	1		1	1	i -	i i			

				FY	2015		2016 Phys	ical Performa	nce/Targets				FY 2016 Fina	ancial Perfor	mance/Targe	ets
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	IOIAL	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
											1		0=2	703	#02	2 = 20
A.03.g.3 Issuance of Protected Area Community-											MOOE	579	973	593	583	2,728
based Resource Management Agreement																
and Monitoring of Protected Areas, Wildlife,				<u> </u>												
Coastal and Marine Resources																
Issuance of Protected Area Community-based											MOOE	345	739	359	356	1,799
Resource Management Agreement and												0.0	, 57	557	220	2,777
Monitoring of Protected Areas, Wildlife, Coastal																
and Marine Resources																
1 Regulation of Wildlife Collection and Trade											MOOE	58	57	57	57	229
11.14											MOOF	50				220
1.1 Monitoring of Seaports and Airport											MOOE	58	57	57	57	229
1.1.1 Validation/Examination/Inspection of		Documents/Permits									MOOE	28	27	27	27	109
Documents/Permits for Local/Import/		Validated/Examined														
Export of Wildlife and its Derivatives		(no.)				437	438	438	437	1,750						
1.1.2 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)				6	6	6	6	6	MOOE	15	15	15	15	60
in Transit at Airport		Reports Submitted (no.)				3	3	3	3	12						
1100 311 04 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1	1	1		1	MOOF	1.7	1.5	1.5	1.5	60
1.1.3 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)				3	3	3	3	1 12	MOOE	15	15	15	15	60
in Transit at Seaport		Reports Submitted (no.)				3	3	3	3	12						
2 Conduct of Compliance Monitoring											MOOE	139	139	139	138	555
2 Conduct of Compilative Monitoring											MOOL	137	137	137	130	333
2.1 Monitoring of Wildlife Resources																
2.1.1 Conduct of Annual Inventory/Monitor-		Wildlife Farm Permittees									MOOE					
ing of Wildlife Farm Permittees		Monitored (no.)				8	7	8	7	30						
2.1.2 Conduct of Annual Inventory/											MOOE					
Monitoring of Zoos		Zoos Monitored (no.)				1	1	1	1	4						
2.1.3 Monitoring of CWR Holders		CWR Holders Monitored									MOOE					-
(20 Heads and Above Wildlife)	 	(no.)				25	25	25	25	100	MOOL		1			t
V		V - /				-										
2.1.4 Inspection of Arrival of Imported											MOOE					
Wildlife species, derivatives and		Shipments Arrival														
by products		Inspected (no.)				50	50	50	50	200						
2.1.5 Monitoring of Designated Wildlife								<u> </u>			MOOE					
Rescue Centers		WRCs Monitored (no.)					1	1		2						

				FY	2015		2016 Phys	ical Performa	nce/Targets				FY 2016 Fina	ancial Perfor	mance/Targ	ets
P / A / P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	1018
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=1
2.1.6 Updating of Database		Database Updated								_	MOOE					
on Wildlife Permittees		(no.)				1	1	1	1	1	-					
2.2 Monitoring of Compliance to conditions of Lands/		Monitoring report submitted									1					
Foreshore Permits/Lease/Deeds Issued		(no.)				1	2	1	1	5						
Totalinote Territori, Beauty, Beauty, Boatte		(noi)				-			-							
Issuance of Wildlife Permits											MOOE	30	26	46	45	14
		Applications Processed/									1					
		Acted Upon/Permits														
		Issued (no.)				29	49	48	23	149	MOOE	9	6	26	25	6
								2		10	1.000					
- Certificate of Wildlife Registration (CWR)	150.00/			1		3	3	3	1	10	MOOE	1	1	2	2	2
- Local Transport Permit (LTP)	150.00/			1		16	28	27	9	80	MOOE	3	3	3	3	12
- Wildlife Farm Permit (WFP)	20,200			1		10	1.5	1	1	2	MOOE	_	2	21	20	4:
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	150.00/					10	17	16	7	50	MOOE	2	2	2	2	8
- Wildlife Special Use Permit (WSUP)	150.00/						1	1		2	MOOE	1				1
- Gratuitous Permit	150.00/								1	1	MOOE	1				1
- Clearance to Operate	150.00/								4	4	MOOE	1				1
		CITES Import/Export														
		Application Endorse to														
		BMB (no.)				5	9	9	2	25	MOOE	21	20	20	20	81
												110			44.4	0.4
Enforcement of Wildlife Laws, Rules and											MOOE	118	517	117	116	86
Regulations																
4.1 Conduct of Surveillance/Investigation on											MOOE	51	50	50	50	20
Complaints/Reports Regarding Illegal																
Trading, Serving and Possession of Wildlife		Surveillance/Investigation														
Species, its By-products and Derivatives		Conducted (no.)				1	2	2	1	6						
and Illegal Tree Cutting									_							
A C C A CWINE D C		D 10									14005	42	42	42	4.1	1 -
4.2 Conduct of Wildlife Retrieval		Retrieval Operations Conducted (no.)				5	5	5	5	20	MOOE	42	42	42	41	16
		Conducted (no.)				3	3	3	3	20	+					
4.3 Wildlife Cases											MOOE	25	25	25	25	10
4.3.1 Monitoring/Updating of on going																
cases		Cases Updated (no.)				1	1			2						
4.2.2 Ameridans de Hanri		TToming Act 1 17 N					1	1		2	1		ļ			
4.3.2 Attendance to Hearings	\bot	Hearings Attended (no.)					I	1		2				ļ	ļ	<u> </u>

Agency/Operating Unit: National Capital Region

				FY	2015		2016 Phys	ical Performa	nce/Targets			I	FY 2016 Fina	ncial Perfor	mance/Targe	ets
P / A / P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAI
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	101/11
(1)				((2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10-
4.4 Provision of Technical Assistance to WEOs											MOOE		50			50
of Other Agencies in the Implementation of											WOOL		30			30
R.A. 9147 (Pursuant to Inter-agency		Training Conducted														
Meetings)		(no.)					1			1						
4.5 Deputation/Mobilization of WEOs		WEOs Deputized/mobilized (no.)					20			20	MOOE		350			350
Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues														
		Generated/Collected (P)														
- Forest Management						112,500	112,500	112,500	112,500	450,000						
- Land Management						300,000	300,000	300,000	300,000	1,200,000						
- Protected Areas, Wildlife and Coastal Zone Mgt.						75,000	75,000	75,000	75,000	300,000						-
Mandatories										300000	MOOE	228	228	228	227	911
Impositions											MOOE	6	6	6		18
7.1 5 % Support Fund											MOOE					
7.2 GAD											MOOE	2	2	2		6
7.3 IAS Focal Persons											MOOE	2	2	2		6
7.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		6
7.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		_

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Undersecretary for Administration and Information Systems

Reviewed by:

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Central Office Planning Officer

As of 10/23/15

BF FORM 400 NNUAL GENDER AND DEVELOPMENT (GAD) PLAN APTURED DGET FY 2016

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT FOCUSED								100
Limited awareness of women on their roles in ENR management	Lack of IEC on women involvement in ENR Programs/Project	Reviewed and revised all existing IEC materials to ensure use of	STO	- Distribution of IEC materials	2,000 IEC Materials Distributed	500	Mainstreamed A.02.b	RPAO
		gender-sensitive language and images		- Conduct orientation/seminars/ training	100% women participants informed their roles in in ENR programs/projects	200	Mainstreamed A.01.b	HRD
	Social norms influence prioritization of men in activities	Consultation Activities conducted with employees and clients to identify gender issues and corresponding strategies		- Mobilization of women partners (WEOs)	10% of women deputized - WEOs	350	Mainstreamed A.03.g.3	LPDD
Nomen concerns/issues	GAD Budget and Plans not	With existing 3-year	MFO 1	Preparation of gender sensitive	1 Regional GAD WFP	300	Mainstreamed	PMD
are not integrated/ addressed in the cycle designing, implementation M&E of management plans)	prioritized	GAD agenda or strategic framework GAD Plan and Budget based on GAD agenda and esults of gender		plans	incorporating women concerns/issues submitted to Central Office		A.03.a	
Need to establish a relevant database based on the mplementation of GAD	Lack of sex-disaggreated data	analysis Existing data collection system able to generate sex-		Gathering and analysis of sex- disaggregated data and establish- ment of a gender responsive		,		
elated policies and strate- gies, and monitor its imple-		disaggregated data- base towards the		database on:	3 database established and			
mentation sex-disaggregated		establishment of GAD database	MFO 2	a) Patent Beneficiaries by mode of disposition	maintained on: No. of men and women issued with patents	÷/	Mainstreamed A.03.c	LPDD
			MFO 3		No. of men and women issued with foreshore leases	358	Mainstreamed A.03.g.2	LPDD

BF FORM 400 NNUAL GENDER AND DEVELOPMENT (GAD) PLAN ARTHUDGET FY 2016

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			MFO 2	b) Permit issuances and monitoring of forest resource use	No. of men and women hired as Extension Officers for the implementation of NGP	135	Mainstreamed A.03.b	CDD
			MFO 3		No. of men and women issued with: - wood processing plant permit - lumber dealer permit	85	Mainstreamed A.03.g.1	LPDD
			MFO 3	c) Issuance and monitoring of wildlife permits and tenurial instrument	No. of men and women issued with: - local transport permit (LTP) - certificate of wildlife registration (CWR) - wildlife farm permit (WFP) - Wildlife Import Permit/ Wildlife Export Permit (WIC/WEC) - Wildlife Special Use Permit (WSUP) - Gratuitous Permit - Clearance to Operate	66	Mainstreamed A.03.g.3	LPDD
			MFO 3		No. of men and women deputized as WEO		Mainstreamed A.03.g.3	ED
			MFO 3		No. of men and women involved in WTMU operations	-	Mainstreamed A.03.g.3	ED
Need to establish a mechanism for regular assessment of implementation of policies and programs on ENR management and conservation	Mechanisms for regular assessment and audit of GAD mainstreaming in ENR are not fully established	GAD monitoring report regularly prepared and updated Crafted activities to facilitate GAD mainstreaming	MFO 1 MFO 2	Participate in GAD Annual audit, GAD General Assembly, GAD annual summit and quarterly meetings	One (1) assessment report on GAD mainstreamed activities submitted to Central Office	40	Alloted GAD fund	GADFPS

BF FORM 400 NNUAL GENDER AND DEVELOPMENT (GAD) PLAN ARE DUDGET FY 2016

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ORGANIZATION-FOCUSED								
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	Lack of development exposure on gender mainstreaming		GFPS	Conduct/participate in capability building on gender mainstreaming	No. of 25 women and 25 men trained on gender mainstreaming	30	Alloted GAD Fund	GADFPS
		Trainings of Gender mainstreaming conducted	GFPS	Attendance on GAD Congress/ Summit/ Forum	No. of men and women participants in GAD Congress/	10	Alloted GAD Fund	GADFPS
Lack of mechanism for the	Absence of results-based							
assessment and audit of gender mainstreamed ENR programs and projects	GAD assessment and audit	GAD monitoring report regularly prepared and	STO/GFPS	Conduct training/orientation on - Gender sensitivity training	No. of staff trained/oriented - 20 Staff on Gender sensitivity training	20	Alloted GAD Fund	GADFPS
		updated		- GAD mainstreaming	- 20 Staff on GAD mainstreaming			
		Crafted activities to facilitate GAD mainstreaming		- Assessment on Career Path Update GAD website and create social media account	GAD website updated			
Lack of relevant databases	Gender database not	Existing data collection		Attendnace on workshop on online				
	A service of the serv	Existing data collection						
for gender responsive formulation and mplementation of policies,	developed	systems able to gene- rate sex-disaggragated database towards the		submission of reports to DENR-GAD web portal				
programs and projects		establishment of GAD		- Submission of Regional GAD statistical information	GAD web portal updated every month			
				- Consolidation and analysis of GAD reports	1 reports consolidated			

BF FORM 400 NNUAL GENDER AND DEVELOPMENT (GAD) PLAN A. ... JUDGET FY 2016

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Prepared by:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			GFPS/STO	Update sex-disaggregated data of DENR personnel	Sex-disaggregated DENR personnel profile - No. of men and women practicing Quality Management System (QMS) - No. of Regional Directors * men * women - No. of Asst. Regional Directors * men * women - No. of Division Chiefs * men * women		Mainstreamed A.01.a	GASS
			MFO 1	Formulate and monitor ENR sector	No. of Project Managers * men * women No. of men and women		Mainstreamed	PMD
				policies, plans, programs, and projects	participated in the conduct of series of consultation in the preparation of ENR plans and programs		A.03.a	PINID
				No. of men and women involved in the conduct of Third Party Monitoring of DENR Programs and Projects	30	Mainstreamed A.03.a	PMD	
012% OF Total PS						810		
						2934		

				2007		
				2934		
				910		
				810		
			DENR Programs and Projects			
			Third Party Monitoring of			
			involved in the conduct of	30	A.03.a	TIVID
14			No. of men and women	30	Mainstreamed	PMD
			programs			
			preparation of ENR plans and			
		projects	series of consultation in the			
	IVIFO 1					PMD
	NAFO 1	S	No. of control of			
			* women			
			* men			
			- No. of Project Managers			
			1			
			The state of the s			
			- No. of Asst. Regional Directors			
			* women			
	0113/310					
	GEPS/STO					
		DENR personnel	personnel profile		A.01.a	
		MFO 1	MFO 1 Formulate and monitor ENR sector policies, plans, programs, and	- No. of men and women practicing Quality Management System (QMS) - No. of Regional Directors * men * women - No. of Asst. Regional Directors * men * women - No. of Division Chiefs * men * women - No. of Project Managers * men * women - No. of Project Managers * men * women - No. of Project Managers * men * women - No. of Project Managers * men * women - No. of men and women participated in the conduct of series of consultation in the preparation of ENR plans and programs No. of men and women involved in the conduct of Third Party Monitoring of	- No. of men and women practicing Quality Management System (QMS) - No. of Regional Directors * men * women - No. of Asst. Regional Directors * men * women - No. of Division Chiefs * men * women - No. of Project Managers * men * women - No. of Project Managers * men * women - No. of men and women participated in the conduct of series of consultation in the preparation of ENR plans and programs No. of men and women participated in the conduct of series of consultation in the preparation of ENR plans and programs No. of men and women participated in the conduct of series of consultation in the preparation of ENR plans and programs No. of men and women provided in the conduct of Third Party Monitoring of	- No. of men and women practicing Quality Management System (QMS) - No. of Regional Directors " men " women - No. of Asst. Regional Directors " men " women - No. of Division Chiefs " men " women - No. of Project Managers " men " women - No. of Project Managers " men " women - No. of Project Managers " men " women - No. of Project Managers " men " women - No. of men and women participated in the conduct of participated in the conduct of participated in the conduct of participated in the conduct of participated in the conduct of participated in the conduct of participated in the conduct of participated in the conduct of participated in the conduct of participated in the preparation of ENR plans and programs No. of men and women and women participated in the conduct of participated in the conduct of participated in the preparation of ENR plans and programs No. of men and women and women participated in the conduct of Third Party Monitoring of DENR Programs and Projects 810

Approved by:

ATTY. MANUELITA C. JATULAN Chairperson, GAD Focal Point System LOURDES C. WAGAN

OIC, Regional Director - NCR

Day/Mo/Year

Date