Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region				FY	2014	2	015 Physic	al Perforn	nance/Targ	ets		F۱	/ 2015 Fina	ncial Perfo	rmance/Tar	gets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4		Ехр.	Q1	Q2	Q3	Q4	
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate		Estimate	TOTAL			Estimate		Estimate	TOTAL
(1)					2)	(3)	(4)	(5)		(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
							` ,	. ,	` '			` '	, ,		`	
A.01 General Administration and Support Services											TOTAL	10,078	13,201	12,105	9,642	45,02
• •											PS	4,205	4,421	3,779	4,423	
											MOOE	4,523	4,780	4,676		
											CO	1,350	4,000	3,650	1,000	10,00
A.01.a General Administration and Supervision											TOTAL	9,192	12,023	11,094	9,021	41,33
											PS	3,777	3,961	3,385	3,963	15,08
											MOOE	4,065	4,062	4,059	4,058	
											CO	1,350	4,000	3,650	1,000	10,00
General Management and Supervision											TOTAL	5,611	8,445	7,517		
											PS	3,777	3,961	3,385	3,963	15,08
											MOOE	484	484	482		
											CO	1,350	4,000	3,650	1,000	10,00
1.1 Personnel Management																
1.1 Fersonner wanagement																
		Appointments Prepared (no.)				15	30	30	15	90						
		Appointments i repared (no.)				10	- 50	- 00	10	30						
		Plantilla Prepared (no.)					1			1						
		Personnel Information System														
		(PIS) Updated (no.)							1	1						
		Payrolls Prepared (no.)				17	16	15	19	67						
		5 15														
		Personnel Records				700	700	700	700	700						
		Maintained (no.)				700	700	700	700	700						
		Personnel/Service Records														
		Updated (no.)				34	50	64	52	200						
		opadica (ne.)				01	- 00	- 01	- 02	200						
		Service Records														
		Issued (no.)				9	9	9	9	36						
		Leave Applications Processed														
		(no.)				100	200	200	200	700						
											ļ					
		Leave Credits Updated (no.)				200	200	200	200	200	ļ					
	-	Classes Brasses (1)				4	4	_	4	-	ļ					
		Clearances Processed (no.)				1	1	2	1	5						_
	-	Loan Applications Processed				-					-	<u> </u>				-
	 	(no.)				15	75	75	35	200	-					
	-	(110.)				10	13	10	- 55	200	1					

revised as of November 18, 2014

Agency/Operating Unit: National Capital Region

P/A/P Code					2014		u i a milyaid	ai remoni	nance/Targ	CIS			1 2013 1 1116	iliciai Fello	rmance/Tar	gets
	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Ехр.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL		Estimate	Estimate	Estimate	Estimate	IOTAL
(1)				,	2)	(3)	(4)	(5)		(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
1.2 Procurement Sevices																
																ļ
		Project Procurement														
		Management Plan Prepared (no.)							1	1						_
		land the Original (con)							1	1						
		Inventory Conducted (no.)							1	1						
-		Biddings Conducted (no.)				2	1	3		6						
		Biddings Conducted (no.)					'	3		0						
		Requests Acted Upon (no.)				50	150	150	166	516						
-		requests retail open (ne.)				- 00				0.0						
		Memo Receipts/ICS Issued (no.)				75	75	75	75	300						
1.3 Property Management																
		Requests Acted Upon (no.)					10	14	10	34						
		Equipment Maintained (no.)				150	150	150	150	150						
		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				40	40	40	40	- 10						1
		Vehicles Maintained (no.)				18	18	18	18	18				<u> </u>	<u> </u>	-
	_	Vehicles Registered and														1
·		Insured (no.)				4	4	8	2	18						+
		insured (no.)					-	0		10						
		Vehicles Tested for Compliance														1
		to Emission Standards (no.)				4	4	8	2	18						
		Inventory Conducted for														
		Unserviceable Equipment (no.)							1	1						
		Disposal of Unserviceable														<u> </u>
		Equipment Conducted (no.)							1	1						<u> </u>
	_															
	-	Building and Equipment				_										
		Insured (no.)				1				1						
	-															

revised as of November 27, 2014

ncy/Operating Unit: National Capital Reg				FY	2014	2	015 Physic	al Perform	nance/Targ	ets		F	Y 2015 Fina	ncial Perfo	rmance/Tar	gets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOTAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
1.4 Records Management																
		Records Handled and														
		Indexed (no.)				2,000	2,000	2,000	2,000	8,000						
		indexed (no.)				2,000	2,000	2,000	2,000	0,000						
		Copies Reproduced and														
		Distributed (no.)				1,000	1,000	1,000	1,000	4,000						
		Communications Delivered														
		and Mailed (no.)		1		300	300	300	300	1,200						
		Documents Certified as														
		True Copy (no.)				100	100	100	100	400						
		True copy (ne.)				100	100	100	100	400						
		Documents Scanned (no.)				250	250	250	250	1,000						
		Clients Served (no.)				175	175	175	175	700						
1.5 Budget/Finance Management																
		Regional Financial Plans														
		Reviewed and Finalized (no.)					1		1	2						
		reviewed and i manzed (no.)					'		'							
		Copies Produced (no.)					5		5	10						
		Vouchers/Claims Processed														
		(no.)		1		260	390	390	390	1,430						
		Budget Reports Prepared (no.)				105	105	105	105	420						
		Budget Reports Prepared (no.)				105	105	105	105	420						
		Budget Justifications Prepared														
		(no.)					2		1	3						
		, ,														
1.6 Accounting																
		Vouchers and Payrolls Indexed														
		and Processed (no.)				375	375	375	375	1,500						-
		Certifications Issued (no.)				30	30	30	30	120						
		Continuations issued (IIO.)		<u> </u>		30	30	30	30	120					İ	<u> </u>
		Financial Reports Prepared							İ						İ	1
		(no.)				56	56	56	56	224						
											,					

					2014			al Perform		ets				ncial Perfo	rmance/Tar	gets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOTAL
(1)			-	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
1.7 Cashiering																
		ORs Issued (no.)				990	990	990	990	3,960						
		CAs Prepared (no.)				35	35	35	35	140						
		Reports Prepared (no.)				225	225	224	224	898						
		Checks Signed (no.)				300	300	300	300	1,200						
		Checks Issued and Delivered														
		(no.)				300	300	300	300	1,200						
		Disbursement Vouchers				000	000	000	000	4.000						
		Indexed (no.)				300	300	300	300	1,200						
1.8 Top Level Management/Suprvision																
,		Papers/Documents Acted Upon														
		(no.)				2,250	2,250	2,250	2,250	9,000						
		F: 11)(; ;; Q 1 (1 ()					•		_							
		Field Visits Conducted (no.)				8	8	7	7	30						
		Meetings/Conferences Chaired/														
		Participated/Attended (no.)				28	28	27	27	110						
1.9 Building Construction								1		1	CO	1,350	4,000	3,650	1,000	10,0
2 Mandatories											MOOE	3,392	3,392	3,391	3,391	13,
3 Impositions											MOOE					
3.1 5 % Support Fund 3.2 GAD											MOOE MOOE				164	
3.2 GAD 3.3 IAS Focal Persons											MOOE				7	
3.4 Sr. Citizens/Differently Abled/Youth											MOOE				7	
•												Ĭ	<u> </u>	<u> </u>	<u> </u>	
4 Personnel Complement*											PS	3,777	3,961	3,385	3,963	15,
(PS Requirement of Regular Positions)																
* Inclusive of RLIP																<u> </u>

			1		2014				nance/Targ	ets				ncial Perfo		gets
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality		Financial				Estimate		Class			Estimate		
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
A.01.b Human Resource Development											TOTAL	886	1,178		621	3,6
											PS	428	460		460	1,7
											MOOE		718			1,9
											CO	0	0	0	0	
Human Resource Development											TOTAL	723	1,016		460	3,0
											PS	428	460		460	1,
											MOOE	295			0	1,
											CO	0	0	0	0	
		· · · · · · · · · · · · · · · · · ·														
1,1 Echo Seminar of Learnings From Foreign		Echo Trainings/Seminars				1				4	моог	00				
Travels and Local Training Courses		Conducted (no.)				1				1	MOOE	30				
1.2 Development of Succession Plan Table for		Plan Table Developed (no.)				1				1	MOOE	75				
Supervisors		Plan Table Developed (no.)				ı				!	MOOE	75				
Supervisors																
1.3 Maintenance and Updating of HR		HR Manpower Pool Profile														
Manpower Pool of Resource Persons'		Database Updated														
Profile Database		(no.)				1	1	1	1	1	MOOE	20				
1 Tonie Database		(110.)				'	'	'	-	'	WOOL	20				
1.4 Maintenance of an Up-to-Date Database		Regional Personnel														
of Regional Personnel (Participation to		Profile Updated														
HRD Activities)		(no.)				1	1	1	1	1	MOOE	31				
		(- /														
1.5 Conduct of In-house Training		In-house Training Conducted														
-		(no.)					4	3		7	MOOE		436	335		
		Participants (no.)					185	135		320						
		Hours (no.)					96	56		152						
1.5.1 Roll-out of R2 Training Program		Re-engineering and Renewal														
		Training Program Conducted														
		(no.)					3			3	MOOE		300			
		Participants (no.)					150			150						
		Hours (no.)					72			72						
4.5.0. Occade del Tradado de Nova																
1.5.2 Conduct of Trainings for New Employees Pursuant to the									-							
Implementation of the		New Employees' Orientations/														
Rationalization Plan		Trainings Conducted (no.)						2		2	MOOE			200		
Rationalization Flan		Participants (no.)						100		100	WOOL			200		
		Hours (no.)						32	 	32						
		riours (no.)						52	-	JZ						
1.5.3 Conduct of Other Training Programs		Other Training Programs							†							
1.0.0 Conduct of Other Training Frograms		Conducted (no.)					1	1	†	2	MOOE		136	135		- :
		Participants (no.)					35	35	t	70			100	130		
		Hours (no.)					24	24		48						
	1		1			1			†	<u>. </u>	1	1		1		

Agency/Operating Unit: National Capital Region

				FY	2014	2	015 Physic	al Perform	ance/Targ	jets		F۱	/ 2015 Fina	ncial Perfo	rmance/Tar	gets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	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
1.6 Conduct of Monitoring/Evaluation of		Training Programs														
Trainings Conducted		Monitored/Evaluated (no.)					4	3		7	MOOE	60	120	120		300
1.7 Operationalization of the Regional		Applications Processed/														
Scholarship Committee		Evaluated and Endorsed (no.)				1				1	MOOE	39				39
1.8 Conduct of Coordination re: Training		Training Programs														
Programs Conducted by HRMS-OSEC		Coordinated (no.)				2				2	MOOE	40				40
2 Mandatories											MOOE	140	139	139	139	557
3 Impositions											MOOE	23	23	23	22	91
3.1 5 % Support Fund											MOOE	20	20	20	19	79
3.2 GAD											MOOE	1	1	1	1	4
3.3 IAS Focal Persons											MOOE	1	1	1	1	4
3.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1	1	1	4
4 Personnel Complement*																
(PS Requirement of Regular Positions)											PS	428	460	394	460	1,742
* Inclusive of RLIP																

0.4

OIC Planning & Management Division

Prepared by:

0 0 0 0

REIVER O. BRAG

Recommending Approval

LOURDES C. WAGAN

Approved:

CORAZON C. DAVIS, CESO II

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ATTY. MICHELLE ANGELICA D. GO

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Reviewed by:

Central Office Budget Officer

Central Office Planning Officer

				FY 2			2015 Physic			S			/ 2015 Finar			jets
P/A/P Code	UC	Performance	Province/	Accompli		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
400		Indicator/s	Municipality	Physical				Estimate			Class			Estimate	Estimate	_
(1)				(2	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10
A.02 Support to Operations											TOTAL	2,090	2,168	1,997	2,140	8,
											PS	1,119		1,048	1,213	
											MOOE	971		949	927	
											CO					
A.02.a Data Management Including Systems											MOOE	306	290	285	279	1
											WIOOE	300	290	200	219	1,
Deveopment and Maintenance																
Data Management Including Systems											MOOE	291	275	271	268	1,
Deveopment and Maintenance																
1 Maintainance of ICT Equipment,																
Softwares and Programs including				+												
Capacity Building	+										MOOE	250	250	250	250	1,
Сарасну вининд											MODE	250	250	250	250	1,
1.1 Information Systems Database																
Build-up and Maintainance																
		Dotobooo														
		Database Developed/Maintained														
	++++	(no.)		<u> </u>		2	2	2	2	2						
		(110.)					2									
1.2 Management and Maintainance of																
Regional ICT Equipment and																
Information Systems																
		Network Infrastructure/														
		Internet Connectivity														
		Maintained (no.)				2	2	2	2	2						
		Server Room Maintained														
		(no.)				1	1	1	1	1						
		107.5														
		ICT Equipment/Peripherals/														
		VoIP/Security System Equipment Maintained														
	++++	(no.)		+		300	300	300	300	300						
		(110.)				500	300	300	300	300						
		Information Systems														
		Maintained (no.)				1	1	1	1	1						
1.3 Management and Updating of the		Regional Website		 												
Regional Website		Managed (no.)				1	1	1	1	1						

Agency/Operating Unit: National Capital Region

					2014				ance/Target	S			/ 2015 Finar			jets
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	IOIAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
1.4 Capacitation of Personnel on Modern		Attendance to Learning														
IT Tools		Events/Workshop on														
11 10013		ICT (no.)					1	1		2						
		, ,														
2 Statistical Services											MOOE	41	25	21	18	10
2.1 Consolidate, Validate, Package and																
Disseminate Sectoral Statistics																
		Statistical Profile														
		Packaged, Produced and														
		Disseminated (no.)					1			1						
		ENR Quarterly Statistical														
		Reports Consolidated					0	0								
		(no.)				2	3	2	3	3						
		Regional Profile														
		Prepared (no.)						1		1						
		Ctatistical Departs														
		Statistical Reports Monitored, Evaluated														
		and Validated (no.)				7		5		12						
		2nd Semester FY 2014				7				7						
		1st Semester FY 2015						5		5						
2.2 Coordinate Statistical Activities		Statistical Activities														
E.E. Goordinate Stationed Field Villo		Coordinated (no.)						1		1						
3 Impositions											MOOE	15	15	14	11	
3.1 5 % Support Fund											MOOE	12		11	1	
3.2 GAD											MOOE	1	1	1	· · · · · ·	
3.3 IAS Focal Persons											MOOE	1	1	1		
3.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1	1		

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					2014			al Performa		s	 		/ 2015 Finar			jets
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	IOIAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10-
02.b Production and Dissemination of											TOTAL	518	518	503	509	2,0
Technical and Popular Materials in the											PS	121		107	125	
Conservation and Development of											MOOE	397		396	384	
Natural Resources Including Environ-											CO				00-1	.,,
mental Education																
1 Production and Dissemination of Technical											MOOE	378	372	377	366	1,
and Popular Materials																
1.1 Establish/Manage DENR's Media											MOOE	195	194	194	194	
Relations Network													_			
		Press Releases/														
		Photo Releases														
		Prepared (no.)				15	15	14	14	58	MOOE	175	175	175	175	
		David Salara														
		Broadcast Releases Prepared (no.)				3	3	3	3	12	MOOE	20	19	19	19	
		1 Toparoa (no.)									WOOL		10	10	10	
1.2 Coordinate/Manage Public Appearances											MOOE	20	19	19	19	
of DENR-NCR Officials																
		Radio/TV Guestings														
		Coordinated														
		(no.)				3	3	3	3	12						
		(no. of airitme minutes)				30	30	30	30	120						
1.3 Production of IEC Materials		IEC Materaisl Produced									MOOE	78	77	77	76	
1.0 1 reduction of 120 Materials		(no.)				1500	1500	1500	1500	6000	MOGE	70	,,			
1.4 Production and/or Conduct of Special		Special Media Materials									MOOE	60	58	58	58	
Media		Produced and/or														
		Conducted (no.)				375	375	375	375	1500						
1.5 Airing of DENR Broadcast Materials											MOOE	20	19	19	19	
<u> </u>		Times Aired (no.)				3	3	3	3	12					· · ·	
		Airtime Minutes (no.)				30	30	30	30	120						
1.6 IEC Skills Development		Trainings Attended (no.)				1	1	2		4	MOOE	5	5	10		

				FY 2014	:	2015 Physic	al Performa	ance/Target	s		FY	' 2015 Fina	ncial Perfor	mance/Targ	jets
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+11)
2 Impositions										MOOE	19	19	19	18	75
2.1 5 % Support Fund										MOOE	16	16	16	15	63
2.2 GAD										MOOE	1	1	1	1	4
2.3 IAS Focal Persons										MOOE	1	1	1	1	4
2.4 Sr. Citizens/Differently Abled/Youth										MOOE	1	1	1	1	4
3 Personnel Complement*										PS	121	127	107	125	480
(PS Requirement of Permanent Positions)															
*Inclusive of RLIP															

					2014			al Performa		s]		/ 2015 Finan			jets
P/A/P Code	UC	Performance	Province/		ishments	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.c Legal Services Including Operations	+										TOTAL	1,266	1,360	1,209	1,352	5,187
Against Unlawful Titling of Public Lands											PS	998		941		
ggg											MOOE	268				
											CO					1,010
1 Legal Sevices											MOOE	254	256	255	254	1,019
i Legai Gevices											WOOL	204	230	200	204	1,013
		LRA Cases Reviewed/														
		Evaluated (no.)				1130	1088	1150	632	4000	MOOE	12	13	13	12	50
		Hearings/Investigations														
-		Conducted (no.)				25	29	25	21	100	MOOE	108	108	108	108	432
		Decisions/Orders														
	+	Prepared (no.)				13	24	23	16	76	MOOE	108	108	108	108	432
		- Administrative				1	1	1		3						
		- Forestry				5	7	5	3	20						
		- Lands				5	12	13	10	40						
		- PAWCZMS					1	1	1	3						
		- Legal Opinion				2	3	3	2	10						
	+	Inventory of Aging Cases														
		(no.)				1	1	1	1	1	MOOE	8	8	7	7	30
		Contracts/MOAs Reviewed														
		and Acted Upon (no.)				5	10	10	5	30	MOOE	8	9	9	9	35
		. ,														
		Court Appearances														
		on ENR Cases and Other														
		Flashpoint Legal Cases				0.1	20		50	0.40	1400-					
	+	(no.)				61	62	61	56	240	MOOE	10	10	10	10	40
		l	1				l	l	l	İ	l	l			İ	i

Agency/Operating Unit: National Capital Region

				FY 2014		2015 Physic	al Perform	ance/Target	s		FY	' 2015 Finar	ncial Perfor	mance/Targ	jets
P/A/P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Financia	I 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 Impositions										MOOE	14	14	13	10	51
2.1 5 % Support Fund										MOOE	11	11	10	10	42
2.2 GAD										MOOE	1	1	1		3
2.3 IAS Focal Persons										MOOE	1	1	1		3
2.4 Sr. Citizens/Differently Abled/Youth										MOOE	1	1	1		3
4 Personnel Complement*										PS	998	1,090	941	1,088	4,117
(PS Requirement of Permanent Posiitons															
*Inclusive of RLIP		·													

Approved:

Prepared by:

0 0 0 0 ...

RLINDA O. DAQUIGAN

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_ /

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Reviewed by:

Central Office Budget Officer

Central Office Planning Officer

Agency/Operating Unit: National Capital Region				FY:	2014	1 2	2015 Physic	al Performa	ance/Target	s		FY	/ 2015 Finan	cial Perfor	mance/Taro	gets
P/A/P Code	UC	Performance	Province/	Accompl	lishments	Q1	Q2	Q3	Q4		Ехр.	Q1	Q2	Q3	Q4	Ĭ I
		Indicator/s	Municipality		Financial		Estimate		Estimate	TOTAL	Class	Estimate		Estimate	Estimate	TOTAL
(1)					2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	İ	(8)	(9)	(10)	(11)	(12=8+9=10+11)
A.03 Operations - MFO 1: Ecosystem Policy						` ` `	,		` '		TOTAL	8,260		7,764	8,802	33,717
Services											PS	7,146	7,680	6,594	7,680	
											MOOE	1114	1211	1170	1122	4617
											CO					
A.03.a Formulation and Monitoring of ENR											TOTAL	8,084	8,715	7,588	8,630	
Sector Policies, Plans, Programs and											PS	7,146		6,594	7,680	
Projects											MOOE	938	1035	994	950	3917
											CO					
1 Planning and Programming											MOOE	188	188	188	186	750
1.1 Planning and Programming											MOOE	94	94	94	93	375
1.1 Planning and Programming											MOOE	94	94	94	93	3/5
		Work and Financial Plans														
		Prepared (no.)							1	1						
		Budget Proposals														
		Prepared (no.)					1			1						
		Workshops Attended/														
		Conducted (no.)					1	1		2						
1.2 Monitoring and Evaluation of ENR											MOOE	94	94	94	93	375
Programs and Projects											WOOL	34	34	37	33	3/3
1 regianne and 1 rejecte																
		Projects Monitored (no.)				17	17	17	17	17						
		Accomplishment Reports														
		Prepared (no.)				17	17	17	17	17						<u> </u>
		A I D I D I														<u> </u>
		Annual Report Prepared							4							
		and Packaged (no.)							1	1						
		J									l					

P / A / P Code (1) 2 Forest Management Policy 2.1 Forest Data Management 2.1.1 Relocation and Re-measurement of Forest Resources Assessment (FRA) Tracts 2.1.2 Forest Products Utilization and Price Survey 3,500 per	Performance Indicator/s	Province/ Municipality	Accomplis Physical		Q1 Estimate	Q2	Q3 Estimate	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
2.1 Forest Management Policy 2.1 Forest Data Management 2.1.1 Relocation and Re-measurement of Forest Resources Assessment (FRA) Tracts tract 2.1.2 Forest Products Utilization and Price Survey 3,500	Indicator/s	Municipality	Physical	Financial	Ectimate	Fatiments.	Estimate	Fatiments.	IOIAL						
2 Forest Management Policy 2.1 Forest Data Management 2.1.1 Relocation and Re-measurement of Forest Resources Assessment (FRA) Tracts tract 2.1.2 Forest Products Utilization and Price Survey 3,500										Class				Estimate	
2.1 Forest Data Management 2.1.1 Relocation and Re-measurement of Forest Resources Assessment (FRA) Tracts tract 2.1.2 Forest Products Utilization and Price Survey 3,500		 	(2))	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
2.1 Forest Data Management 2.1.1 Relocation and Re-measurement of Forest Resources Assessment (FRA) Tracts 2.1.2 Forest Products Utilization and Price Survey 3,500		+								MOOE	90	188	136	134	5
2.1.1 Relocation and Re-measurement of 50,000 Forest Resources Assessment per (FRA) Tracts tract 2.1.2 Forest Products Utilization and Price Survey												100	100	10-1	J
2.1.1 Relocation and Re-measurement of Forest Resources Assessment per (FRA) Tracts tract 2.1.2 Forest Products Utilization and Price Survey 3,500										MOOE	71	71	70	68	2
Forest Resources Assessment per (FRA) Tracts tract 2.1.2 Forest Products Utilization and Price Survey 3,500															
(FRA) Tracts tract 2.1.2 Forest Products Utilization and Price Survey 3,500										MOOE	25	25	25	25	
2.1.2 Forest Products Utilization and Price Survey 3,500	FRA Tracts Relocated and														
Price Survey	ct Re-measured (no.)				2	2	2	2	2						
Price Survey		+								MOOE	34	34	33	33	
,															
,	Forest Products Price	+													
,	Monitoring Conducted (no.)				9	9	9	9	36	MOOE	23	23	23	23	
,	00 Consolidated Forest														
I per		+	-												
repoi		+	+ +												
Тери	with Monthly breakdown	+	+												
	(no.)				3	3	3	3	12		11	11	10	10	
2.1.3 Implementation of Statistical										MOOE	12	12	12	10	
Reporting System (SRS)	Reports Submitted (no.)	+	+		1	1	1	1	4	MOOE	12	12	12	10	
	reports oubmitted (no.)	1			'	'		'	-						
2.2 Forestry Extension and Education										MOOE	19	117	66	66	
2.2.1 Capacity Building		<u> </u>								MOOE		98	48	48	
2.2.1.1 Capacity Building and										MOOE		98	48	48	
Updates on Forestry		+	+ +		1					MOOE		96	40	40	
Concerns	Trainings Conducted (no.)	+	+ +			2	1	1	4						
Concerns	Participants Trained (no.)	+	+			40	20	20	80						
	Hours (no.)					16	8	8	32						
2.2.2 Establishing Partnerships and										MOOE	13	13	12	12	
Collaboration With Stakeholders		+													
2.2.2.1 Operationalization of															
La Mesa Watershed															
Management Council		 													
	Rsolutions Approved (no.)	+					1		1						
	Meetings Conducted (no.)		1		1	1	1	1	4						
	/ \\// '/ RA\\/RARA/\`\	1	1 1												l
	(TWG/LMWMMC)	+	† †												
	MInutes Prepared (no.)				1	1	1	1	4						

				FY 2014			cal Performa	ance/Target	s		FY	/ 2015 Finar		mance/Targ	gets
P/A/P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Financi	I Estimate	Estimate	Estimate	Estimate	IOTAL	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
					\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	· ` ′	` ′	` ′			` '	` '	` /	` ′	
2.2.3 Provision of Technical Assistance										MOOE	6	6	6	6	
2.2.3.1 Technical Capability															
Bulding on Urban															
Greening															
a. Technical Assistance		Technical Assitance													
Provided to LGUs/NGOs/		Provided (no.)			1	1	1	1	4	MOOE	6	6	6	6	
Academe/Private Entities		(Lectures/Forum/													
		Tree Planting, etc.)													
Land Management Policy										MOOE	603	603	603	602	2
3.1 Preparatory activities leading to the		Draft Plan Developed													
formulation of the Regional Foreshore		(no.)						1	1						
Master Plan (NCR Pilot Region)															
5															
Protected Areas, Wildlife, Coastal and										MOOE	57	56	67	28	
Marine Management Policy															
												_			
4.1 IEC										MOOE	41	7	45	10	
111 D. I. (C. 1150		<u> </u>								11005					
4.1.1 Production/Dissemination of IEC		Flyers, Brochures and								MOOE	35		33		
Materials		Other IEC Materials													
		Produced/Reproduced/			050		050		500						
		Disseminated (no.)			250	-	250	-	500						
440 Conduct of Footonia		Fac town Canducted (sa)			4	1	1	4	4	MOOE	4	4	4	2	
4.1.2 Conduct of Eco-tours		Eco-tours Conducted (no.)			1	1	1	1	4	MOOE	4	4	4	3	
4.1.3 Conduct of Tree Planting Activities		Tree Planting Activities													
With Oher Sectors		Conducted (no.)					2	2	4	MOOE			5	-	
With Other Sectors		Conducted (no.)							4	WOOL			3	<u> </u>	
4.1.4 Conduct of Clean-up Activities		Clean-up Activities													
With Other Sectors		Conducted (no.)			1	1	1	1	4	MOOE	2	3	3	2	
With Other Octions		Conducted (no.)			· ·	· ·			-	WOOL		, , , , , , , , , , , , , , , , , , ,	J		
4.2 ICM Plan Implementation										MOOE	16	49	22	18	
nz rom ram mpomorada.															
	30000/	Guided Self Assessment				1	1	1							
	LGU	(GSA) conducted with			_					MOOE	7	7	8	8	
		reports submitted to			- I	argets reflec	ted under Mi	FO 2 - A.03.	d.3		-	-		-	
		BMB-Navotas (no.)													
		()													
	75000/	LGUs provided with				1	1	1		MOOE	9	42	14	10	
	plan	technical assistance in	İ		┦ -			FO 0 4 60	1.0				- ''	10	
	F	the preparation of ICM	İ		┑╶	argets reflec	ted under Mi	FO 2 - A.03.	1.3						
		plan- Las Piñas													
		(no.)													
		(110.)		 	+	+	+	+							l

Agency/Operating Unit: National Capital Region

				FY 2014		2015 Physi	cal Perform	ance/Targe	ts		FY	' 2015 Finar	ncial Perfor	mance/Targ	gets
P/A/P Code	UC	Performance	Province/	Accomplishme	nts Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Final	ncial Estima	e Estimate	Estimate	Estimate	IOTAL	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)
5 Mandatories										MOOE	112	112	112	112	448
6 Impositions										MOOE	64	64	64	60	252
6.1 5% Support Fund										MOOE	55	55	55	54	219
6.2 GAD										MOOE	3	3	3	2	11
6.3 IAS Focal Persons										MOOE	3	3	3	2	11
6.4 Sr. Citizens/Differently Abled/Youth										MOOE	3	3	3	2	11
7 Personnel Complement*										PS	7,146	7,680	6,594	7,680	29,100
(PS Requirement of Regular Positions)															
*Inclusive of RLIP															

Prepared by:

Recommending Approval

Approved:

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				FY 20					ince/Targets			F۱			mance/Targ	ets
P/A/P Code	UC	Performance	Province/	Accomplisi		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical F	inancial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOTAL
(1)				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
A.03 Operations - MFO 3: Ecosystem											MOOE	1,407	1,404	1,380	1,371	5,56
Regulations Services																
A.03.g Enforcement of Laws, Rules and											MOOE	1407	1404	1380	1371	556
Regulations																
A.03.g.1 Permit issuance and Monitoring of											MOOE	612	612	608	604	243
Forest and Forest Resources Use																
Permit Issuance and Monitoring of Forest											MOOE	404	405	405	401	161
and Forest Resources Use																
4 F″ (; D () 10 ; "											14005	000	004	00.4	200	405
Effective Patrol and Surveillance											MOOE	263	264	264	262	105
1.1 Effective Petrolling and Curveil											MOOE	88	00	88	87	35
1.1 Effective Patrolling and Surveil- lance of Identified Entry Points				 							MODE	88	88	88	87	35
lance of Identified Entry Points																
		Entry Points Identified														
		and Monitored (no.)				12	12	12	12	12						
		and Monitored (no.)				12	12	12	12	12						
1.2 Forest Products Transport											MOOE	175	176	176	175	70
Monitoring																
1.2.1 Strengthening and Modern-											MOOE	58	58	58	58	23
ization of Authorized Forest																
Products Monitoring																
Stations and Ports and																
Documentation of Monitoring																
Activities (PICO, North																
Harbor)																
		Monitoring Stations														
		Modernized and														
		Maintained (no.)				1	1	1	1	1						

				FY 2014			2015 Physic	cal Performa	nce/Targets			F'	Y 2015 Finar	ncial Perfor	mance/Targ	jets
P/A/P Code	UC	Performance	Province/	Accomplishme	ents (Q1	Q2	Q3	Q4		Exp.	Q1	Q2	Q3	Q4	
		Indicator/s	Municipality	Physical Fina		timate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate		Estimate	Estimate	TOTAL
(1)				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	0.000	(8)	(9)	(10)	(11)	(12=8+9=10-
				i i	,	(0)	(. /	(0)	(6)	(1 0 1 1 1 0 1 0)		(5)	(5)	()	(,	,
		Transported Forest														
		Products Monitored														
		(cu.m)														
		(cu.m)														
a. Lumber		(cu.m)			22	2,000	23,000	23,000	22,000	90,000		1	1			
- Local (Planted)		(cu.iii)				,000	8,000	8,000	7,000	30,000		1	1			
- Local (Flamed) - Imported						5,000	15,000	15,000	15,000	60,000						
- Imported					13	3,000	15,000	15,000	15,000	60,000						
					+											
b. Logs		(au m.)			10	0.000	10,000	10,000	10,000	40,000						
- Logs		(cu.m)			10	3,000	10,000	10,000	10,000	40,000						
					10	2.000	10,000	10,000	10,000	40,000						
- Imported					10	0,000	10,000	10,000	10,000	40,000		-	-			
4.0.0. On and in a time. With Other												-	-			
1.2.2 Coordination With Other												-	-			
Law Enforcement Agencies																
Within the Pier Zone																
Relative to the Arrival of																
Undocummented Forest																
Products		Coordinations Done (no.)				1	11	1	1	4						
															_	
1.2.3 Re-scaling/Inventory of											MOOE	25	25	25	25	
Transported Forest																
Products																
a. Lumber					4,	,000	4,000	4,000	3,000	15,000						
b. Semi-finished/Finished																
Products						5,000	625,000	625,000	625,000	2,500,000						
c. Almaciga Resin					37	7,000	38,000	38,000	37,000	150,000						
1.2.4 Inspection/Verification of											MOOE	15	15	15	15	
Shipments of Imported																
Products Subject of		Shipments Inspected/														
Authentication		Verified (no.)				62	63	63	62	250						
1.2.5 Compliance Monitoring of		Permits/Certificates of									MOOE	48	48	48	48	
Permittees of Wood-based	768	Registration Monitored														
Establishments		(no.)			2	250	250	250	250	250						
		,														
a. Lumber Dealers					1	190	190	190	190	190						
b. Resawmills						10	10	10	10	10						
c. Dealers of Imported							-	-	-	-						
Logs, Plywood and																
Veneer and Poles and			1						İ	İ						
Piles			1			40	40	40	40	40		<u> </u>				
d. Sawmills						5	5	5	5	5						
e. Plywood and Veneer						5	<u> </u>		<u> </u>	, , , , , , , , , , , , , , , , , , ,						
Plants			+	 		5	5	5	5	5	 	-	 		-	

				FY 2					nce/Targets			F	Y 2015 Finai	ncial Perfor		ets
P / A / P Code	UC	Performance	Province/	Accompl	ishments	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	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
1.2.6 Validation of Periodic											MOOE	29	30	30	29	118
Reports		Reports Validated (no.)				375	375	375	375	1500						
2 Issuance of Management Arrangements											MOOE	141	141	141	139	562
2 issuance of Management Analigements											WOOL	141	141	141	139	302
2.1 Processing and Issuance of Permits/		Permits/Registrations									MOOE	32	32	32	31	127
Registrations (New/Renewal)		Issued (no.)				19	26	23	16	84						
						40	40	40	7	40						
a. Lumber Dealers b. Resawmills						10	13	10	/	40						
							1	1		1			-		-	
c. Sawmills										1			-		-	
d. Plywood and Veneer Plants							1	1		2						
e. Chainsaw						9	11	11	9	40						
- Certificate of Registration						2	3	3	2	10						
- Permits to Import/Sell/Purchase/						_	_									
Manufacture/Lend/Transfer						7	8	8	7	30						
2.2 Implementation of the National											MOOE	26	26	26	26	104
Single Window											WICOL					
Oligie Willdow																
2.2.1 Processing and Issuance of																
Import Permits		Permits Issued (no.)														
		,														
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						
c. Stamping as an Authority to																
Import Wood Materials																
d. Export Authority																
											14005	40	40	40	10	70
2.3 Conduct of Inspection re: Issuance											MOOE	18	18	18	18	72
of Certificate of Lumber Origin (CLO)																
and Certificate of Transport																
		Inspection Reports														
		Submitted re: CLOs														
		and Certificates of														
		Transport (no.)				37	38	38	37	150						
	1		1						T -			1	t		t	

				FY	2014		2015 Physi	cal Performa	nce/Targets			FY	' 2015 Finar	ncial Perfor	mance/Targ	gets
P / A / P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	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
		Certifications Issued (no.)				37	38	38	37	150						
		,				-										
2.4 Issuance of Certifications of Land		Certifications Issued (no.)				7	8	8	7	30	MOOE	34	34	34	33	13
Status Classification																
2.5 Regulation Tree Cutting (Issuance											MOOE	31	31	31	31	124
of Tree Cutting/Balling/Pruning																
Permits)		Permits Issued (no.)				25	25	25	25	100						
3 Total Manadatories											MOOE	153	152	152	152	609
4 Impositions											MOOE	55	55	51	51	21:
4.1 5% Support Fund											MOOE	49	49	48	48	194
4.2 GAD											MOOE	2	2	1	1	(
4.3 IAS Focal Persons											MOOE	2	2	1	1	
4.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	1	1	(

Agency/Operating Unit: National Capital Region

				FY	2014		2015 Physi	cal Performa	nce/Targets			F۱	' 2015 Finar	icial Perfor	mance/Targ	gets
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	IOIAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
.03.g.2 Permit Issuance and Monitoring of Land											MOOE	105	105	94	94	. 39
and Land Resources Use														-		
Permit Issuance and Monitoring of Land											MOOE	68	68	62	62	26
and Land Resources Use																
1 Management of Foreshore Areas											MOOE	68	68	62	62	26
1.1 Issuance of Permits, Lease,	5,000	Draft Permits/Leases/									MOOE	5	5			1
Contracts, Deeds in Foreshore	per	Contracts Reviewed and						4								
Areas and Patrimonial Properties		Indorsed to LMB (no.)					1	1		2						
1.2 Valuation, Appraisal and Re-	5,000	Appraisal Report									MOOE	63	63	62	62	25
appraisal of Foreshore Lease/	per	reviewed and endorsed														
Permits		to LMB (no.)				10	15	15	10	50						
2 Total Mandatories											MOOE	30	30	29	29	11
3 Impositions											MOOE	7	7	3	3	2
3.1 5% Support Fund											MOOE	4	4	3	3	1
3.2 GAD 3.3 IAS Focal Persons											MOOE MOOE	1 1	1			
3.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			

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				FY 2	2014		2015 Physi	cal Performa	nce/Targets			F'	Y 2015 Finar	ncial Perfor	mance/Targ	gets
P/A/P Code	UC	Performance	Province/	Accompl	ishments	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	IUIAL
(1)				(2	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
A.03.g.3 Issuance of Protected Area Community-																
based Resource Management Agree-											MOOE	690	687	678	673	272
ment and Monitoring of Protected Areas,																
Wildlife, Coastal and Marine Resources																
Issuance of Protected Area Community-											MOOE	392	390	384	379	154
based Resource Management Agree-																
ment and Monitoring of Protected Areas,																
Wildlife, Coastal and Marine Resources																
1 Regulation of Wildlife Collection and											MOOE	83	82	81	81	32
Trade																
1.1 Monitoring of Seaports and Airport											MOOE	83	82	81	81	32
1.1.1 Validation/Examination/																
Inspection of Documents/		Documents/Permits										ļ				
Permits for Local/Import/Export		Validated/Examined														
of Wildlife and Its Derivatives		(no.)				500	500	500	500	2000	MOOE	29	27	27	26	10
											11005					
1.1.2 Surveillance/Monitoring of		Terminals Monitored (no.)				6	6	6	6	6	MOOE	17	17	17	16	6
Wildlife in Transit at Airport	1	Reports Submitted (no.)		 		3	3	3	3	12			ļ			
4.4.2. Cum cillanas/Manitarina of		Tarminala Manitarad (na.)		1		1		1	1	1	MOOE	17	47	17	10	6
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport		Terminals Monitored (no.) Reports Submitted (no.)				3	3	3	3	1 12	MODE	17	17	17	16	, c
Wilding in Transit at Seaport	1	Reports Submitted (no.)				3	3	3	3	12	-					
1.1.4 Conduct of Wildlife Retrieval		Retrieval Operations		1												
1.1.4 Conduct of Whalife Retheval		Conducted (no.)		1		3	3	3	3	12	MOOE	20	21	20	23	8
		Conducted (no.)		1		<u> </u>			<u> </u>	12	WOOL	20		20	25	
1.1.5 Updating of Database on		Database Updated		1												
CWR Holders		(no.)		1		1	1	1	1	1						
o m monacio		(1.0.)						· ·								
2 Conduct of Compliance Monitoring											MOOE	117	122	120	115	47
2.1 Wildlife Permit Holders Monitored																
with compliance monitoring report																
submitted to BMB																
2.1.1 Conduct of Annual Inventory/																
Monitoring of Wildlife Farm		Wildlife Farm Permittees														
Permittees		Monitored (no.)				6	6	5	5	22	MOOE	21	21	21	21	8
2.1.2 Conduct of Annual Inventory/																
Monitoring of Zoos		Zoos Monitored (no.)			<u> </u>	1	2	2	1	6	MOOE	6	6	6	5	2

				FY 20	014		2015 Physi	cal Performa	nce/Targets			F	Y 2015 Finai	ncial Perfor	mance/Targ	jets
P/A/P Code	UC	Performance	Province/	Accomplis	shments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical I	Financial	Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IOTAL
(1)				(2))	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10-
2.1.3 Monitoring of CWR Holders		CWR Holders														
(20 Heads and Above Wildlife)		Monitored (no.)		<u> </u>		25	25	25	25	100	MOOE	90	90	89	89	3
2.1.4 Monitoring of Designated																
Wildlife Rescue Centers		WRCs Monitored (no.)					1	1		2	MOOE		5	4		
		,														
Issuance of Wildlife Permits											MOOE	15	11	9	9	
		Applications Processed/														
		Acted Upon/Permits														
		Issued (no.)				34	40	40	37	151	MOOE	10	6	5	5	
Contificate of Wildlife Registration (CWR)	450					2	3	3	2	10	MOOE	4	4			
- Certificate of Wildlife Registration (CWR)	150 150			 		2 20	20	20	20		MOOE		1	3	_	<u> </u>
- Local Transport Permit (LTP)						20			20	80		3	3	3	3	
- Wildlife Farm Permit (WFP)	200						1	1		2	MOOE	1				
- Wildlife Import Permit/Wildlife Export																
Permit (WIC/WEC)	150					12	13	13	12	50	MOOE	2	2	2	2	
- Wildlife Special Use Permit (WSUP)	150							1	1	2	MOOE	1				
- Gratuitous Permit	150						1			1	MOOE	1				
- Clearance to Operate	150						2	2	2	6	MOOE	1				
		CITES Import/Export														
		Application Endorsed to														
		BMB (no.)				7	6	6	6	25	MOOE	5	5	4	4	
Apprehension/Surveillance conducted				.							MOOE	177	175	174	174	7
wtih reports submitted to BMB																
4.1 Conduct of Wildlife Confiscation		Confiscations Conducted									MOOE	39	38	38	38	,
		(no.)					1	1		2						
4.2 Conduct of Surveillance/Investigation											MOOE	50	49	49	49	
on Complaints/Reports Regarding	1			+ +							IVIOUE	50	49	49	49	
Illegal Trading, Serving, Possession	+			+ +									 			
of Wildlife Species, its By-products		Surveillance/Investigation		 												
and Derivatives	1	Conducted (no.)		+ +		1	2	2	1	6						
and Denvanves	1	Conducted (no.)		+ +		ı			'	U						
4.3 Filing of Cases	1	Cases Filed (no.)		+ +		1	2	2	1	6						
4.0 I lilling Of Cases	+	Cases Filed (IIU.)		+ +		'			'	U			+			

Agency/Operating Unit: National Capital Region

				FY	2014		2015 Physi	cal Performa	nce/Targets			FY	′ 2015 Finar	icial Perfor	mance/Targ	gets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	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
4.4 Provision of Technical Assistance to																
				<u> </u>												
WEOs of Other Agencies in the				<u> </u>												<u> </u>
Implementation of R.A. 9147																
(Pursuant to Inter-agency Meetings)		Assistance Provided (no.)					1	1	1	3						
4.5 Deputation of WEOs		WEOs Deputized (no.)				5	5	5	5	20	MOOE	88	88	87	87	350
5 Generation/Collection of Revenues/Fees/		Revenues/Fees/Dues														
Dues		Generated/Collected (P)														
5.1 Forest Management						112,500	112,500	112,500	112,500	450,000						
5.2 Land Management						1,575,000			1,575,000	6,300,000						
5.3 Protected Areas, Wildlife and Coastal						, ,	, ,	, ,	,,	-,,						
Zone Management						75,000	75,000	75,000	75,000	300,000						
6 Mandatories											MOOE	264	264	264	264	1056
7 Impositions											MOOE	34	33	30	30	127
7.1 5% Support Fund				1							MOOE	28		27		
7.2 GAD											MOOE	20	2	1	1	6
7.3 IAS Focal Persons											MOOE	2	2	1	1	6
7.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	1	1	6

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Agency/Operating Unit: National Capital Region

					2014			cal Performa							mance/Targ	jets
P/A/P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	тота
		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
A.03 Operations - MFO 2: Ecosystem											TOTAL	12,888	14,534	14,041	12,956	54,41
Management Services											PS	6,614	7,075	6,068	7,077	26,83
											MOOE	6,027	6,758	7,291	5,553	25,62
											CO	247	701	682	326	1,95
A.03.b Forest Development, Rehabilitation and											TOTAL	2,127	3,247	3,980	1,934	11,28
Protection	_										MOOE	1,880	2,546	3,980	1,608	9,33
Protection											CO	247	701	682	326	1,95
											CO	241	701	002	320	1,93
National Greening Program in Support											TOTAL	2,127	3,247	3,980	1,934	11,28
to Urban Greening											MOOE	1,880	2,546	3,298	1,608	9,33
to orban Grooming											CO	247	701	682	326	1,95
1 National Greening Program											TOTAL	1,962	3,092	3,848	1,842	10,74
											MOOE	1,715	2,391	3,166	1,516	8,78
											CO	247	701	682	326	1,95
1.1 Maintenance and Protection		Area Maintained and									CO		455	436	80	971
1.1 Walliteriance and Flotection		Protected									- 00		400	430	00	31
		(has.)					213	204	40	457						
		(percent survival)					210	85	85	85						
		(porconi carriral)						- 55	- 00	- 55						
1.1.1 Maintenance and Protection		Area Maintained and									CO		368	352	80	800
Protection of Area		Protected														
Planted in FY 2013	2000	(has.)					184	176	40	400						
		(percent survival)					85	85	85	85						
Caloocan													_			
1st District							4	6		10	CO		8	12		20
2nd District																
Quezon City																
1st District																
2nd District							50	50		100	CO		100	100		200
3rd District																
4th District																
Muntinlupa							4			4	CO		8			8
Taguig/Pateros	+		-													-
1st District							2			2	CO		4			4
2nd District							2			2	CO		4			4
Marikina																
1st District																
2nd District			1		•	•	4	6		10	CO	1	8	12	1	20

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Agency/Operating Unit: National Capital Region

				FY 2				cal Performa	nce/Targets					ncial Perfor		gets
P/A/P Code	UC	Performance	Province/	Accompli		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	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
Navotas							2			2	CO		4			4
Manila																
1st District							4			4	CO		8			8
2nd District																
3rd District																
4th District							3			3	CO		6			6
5th District							4	4		8	CO		8	8		16
6th District							2	3		5	CO		4	6		10
Las Piñas							12	13		25	CO		24	26		50
Edd i mas							12	10		20	- 00		27	20		
Malabon							2	3		5	CO		4	6		10
Mandaluyong							10	10		20	CO		20	20		40
Parañaque																
1st District							4	6		10	CO		8	12		20
2nd District							4	6		10	CO		8	12		20
Valenzuela																
1st District	1			1			4	6		10	CO		8	12		20
2nd District							4	6		10	CO		8	12		20
Makati																
1st District							2			2	CO		4			4
2nd District							3			3	CO		6			6
								_					- 10			
Pasay							8	7		15	CO		16	14		30
Pasig							10	10		20	CO		20	20		40
Urban Greening							40	40	40	120	CO		80	80	80	240
1.1.2 Maintenance and	3000	Area Maintained and									CO		87	84		171
Protection of Area	0000	Protected									- 00		0.	<u> </u>		1
Planted in FY 2014	1	(has.)		1			29	28		57						
		(percent survival)					85	85		85						
Quezon City (La Mesa)							29	28		57	CO		87	84		171
Quezon Oity (La Mesa)				1			23	20		31	- 00	+	01	04		171

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Agency/Operating Unit: National Capital Region

				FY 2014		2015 Phys	ical Performa	ance/Targets			F	Y 2015 Finai	ncial Perfor	mance/Tar	gets
P/A/P Code	UC	Performance	Province/	Accomplishment		Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Financ	al 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)
4.0 11: (END 00		5ND 000 110 1													
1.2 Hiring of ENR Officers	-	ENR Officers Hired			10	40	4.0	40	10	14005	450	450	450	450	4.000
		(no.)			10	10	10	10	10	MOOE	450	450	450	450	1,800
1.3 Seedling Production	10	Seedlings													
at the Clonal Nursery		Produced (no.)				49250	49250		98500	CO	247	246	246	246	985
1.4 Project Monitoring and Supervision															
						1	4			MOOF	4.005	4.044	0.740	4.000	0.000
including Validation					1	1	1	1	1	MOOE	1,265	1,941	2,716	1,066	6,988
2 Urban Greening										MOOE	165	155	132	92	544
2.1 Nursery Operations/Maintenance										MOOE	126	128	129	89	472
		Nursery Operated/													
		Maintained (no.)			1	1	1	1	1	MOOE	63	63	63	63	252
		Seedlings/Saplings													
		Produced (no.)			14,500	15,000	15,000	5,500	50,000	MOOE	58	60	60	22	200
		Seedlings/Saplings									<u> </u>		_		
		Disposed (no.)			14,500	15,000	15,000	5,500	50,000	MOOE	5	5	6	4	20
		(from produced/													
		procurement/replacement)													
2.2 Maintenance/Monitoring of Trees/		Mini-forest Parks													
Seedlings/Saplings Planted		Maintained/													
		Monitored (no.)			4	6			10	MOOE	16	24			40
2.3 Implementation of Urban Greening										MOOE	23	3	3	3	32
Master Plan (UGMP)										MODE	23	3	3	3	32
master i iair (o oini)															
		MOA signed (no.)			1				1	MOOE	20				20
		Meetings conducted													
		with LGUs (no.)			1	1	1	1	4	MOOE	3	3	3	3	12
-	1	2000 ()			<u> </u>	† 	<u> </u>	· ·	· ·		<u> </u>	<u> </u>	Ť	Ť	† ·-

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				FY 2014		2015 Physi	cal Performa	ince/Targets			F	/ 2015 Finar	icial Pertori	mance/larg	gets
P/A/P Code	UC	Performance	Province/	Accomplishment	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Finance	al Estimate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	IUIAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
.03.c Land Survey, Disposition and Records										TOTAL	9,041	9,431	8,521	9,422	36,415
Management										PS	5,937	6,337	5,433	6,339	24,046
Management										MOOE		3,094	3,088	3,083	12,369
Land Survey, Disposition and Records										TOTAL	7,955	8,345	7,440	8,341	32,081
Management										PS	5,937	6,337	5,433	6,339	24,046
										MOOE	2,018	2,008	2,007	2,002	8,035
1 Patents Issuance										MOOE	1,400	1,392	1,391	1,386	5,569
A.A. January of Detecto (DED)	4.400	Detecte/Deede leaved								MOOE	504	504	504	504	0.004
1.1 Issuance of Patents (RFP)	1,100	Patents/Deeds Issued				74.0	74.0	747	24.40	MOOE	591	591	591	591	2,364
	per patent	(no.) (sq.m.)				716	716	717	2149						
	patorit														
1.2 Lot Survey	1,200	Lots Surveyed (no.)				800	800	800	2400	MOOE	720	720	720	720	2,880
	per lot														
	101														
1.3 Issuance of Other Patents	3,000	Patents/Deeds Issued													
	per	(no.)				33	33	34	100	MOOE	75	75	75	75	300
	patent	(sq.m.)													
1.4 Titling of Sites for Quasi Public Use										MOOE	14	6	5		25
(Housing Sites and Other Government															
Sites)															
1.4.1 Preparation of Draft Proclamations	3,500	Draft Proclamations								MOOE	4	3	4		11
for Socialized/Institutional Housing	per	Prepared and Indorsed								WOOL	-	3	4		11
Sites	draft	to LMB (no.)				1	1	1	3						
1.4.2 Assessment of Potential Areas for		Requests						1	1	MOOF	4	2			7
Possible Presidential Proclamation		Assessed (no.)						1	1	MOOE	4	3			/
1.4.3 Issuance of Special Patents	3,500	CSW for Issuance of								MOOE	6		1		7
	per	Special Patents													
	CSW	Prepared (no.)					1	1	2						
2 Disposiiton of Land Cases										MOOE	50	50	50	50	200
•															
2.1 Investigation of Land Claims and		Claims and Conflict							10						
Conflict Cases		Cases Investigted (no.)			1 1	3	3	3	10						
2.2 Resolution of Land Claims and	5,000	Cases Resolved/	1							MOOE	50	50	50	50	200
Conflict Cases	per	Decided by the Region													
	case	(no.)			5	12	13	10	40				·		

cy/Operating Unit: National Capital Region				FY	2014		2015 Physi	cal Performa	nce/Targets			F	/ 2015 Finai	ncial Perfor	mance/Tar	gets
P / A / P Code	UC	Performance	Province/	Accomp	olishments	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
2.3 Implementation of Oplan Anti-fake		Cases Investigated														
Titles		(no.)					1	2	2	5						
Titles		(110.)					ı			5						
2.4 Maintenance of GAD Database		GAD Database														
		Updated (no.)				1	1	1	1	1						
3 Hiring of Geodetic Engineers (GE) and											MOOE	207	206	206	206	825
Math Aide											WOOL	201	200	200	200	020
051 (000 000)											11005	100		101	101	
GE's (P26,878/month)		GE's Hired (no.)				2	2	2	2	2	MOOE	162	161	161	161	645
Math Aide (P14,931)		Math Aide Hired (no.)				1	1	1	1	1	MOOE	45	45	45	45	180
4 Inspection, Verification and Approval of											MOOE	19	18	18	18	73
All Types of Survey Projects (IVAS)																
4.1 Verification of All Types of	85	Lots Verified and														1
Surveys using Land Administration																
	per	Approved				242	242	242	242	050						
and Management System (LAMS)		(no.)				213	213	212	212	850						
		(has.)														
4.2 Technical Inspection of All Types																
of Surveys Projects																
4.2.1 Conduct of Inspections		Inspections														
4.2.1 Conduct of mapeonons		Conducted (no.)			+	5	5	5	5	20						
		Conducted (no.)				J	<u> </u>	<u> </u>	3	20						
4.2.2 Issuance of Suvey Authorities		Survey Authorities														
•		Issued (no.)				13	29	29	29	100						
4.2.3 Verification/Relocation of		Verification/Relocation	-													+
Surveys/Advanced Surveys		Surveys Conducted			+											
Surveys/Auvanced Surveys		(no.)				5	5	4	4	18						
		, ,						T		.0						
4.2.4 Issuance of Survey Orders		Survey Orders	_													
		Issued (no.)				5	5	4	4	18						
4.2.5 Investigation of Referred Land																-
Registration Cases and Other					1											
Related Cases																
		0														
a. Records Verification		Status Verified (no. of lots)				5	5	5	5	20						
		(110. 01 1015)				<u> </u>	<u> </u>	<u> </u>	J	20						1
b. Investigation of Cases		Cases Investigated (no.)				5	5	5	5	20						

				FY 2014			2015 Physi	cal Performa	nce/Targets			F'	/ 2015 Finar	ncial Perfor	mance/Targ	ets
P/A/P Code	UC	Performance Indicator/s	Province/	Accomplishm		Q1 stimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
(1)		Indicator/s	Municipality	Physical Fina (2)	inciai Es	(3)	(4)	(5)	(6)	(7=3+4+5+6)	Class	(8)	(9)	(10)	(11)	(12=8+9=10+11
4.2.6 Issuance of Certifications as to																
Status of Lots (For Installation																
of Electric/Water Meters, etc.		Certifications														
and LRA Cases)		Issued (no.)				50	116	117	117	400						
5 Land Record Management											MOOE	309	309	309	309	1,236
5.1 LAMS Operationalization and		Database														
Database Management		operationalized (no.)				1	1	1	1	1	MOOE	59	59	59	59	236
5.2 Data Verification and Correction	250,000	City/Municipality Verified														
	per	and corrected (no.)				1	1	1	1	4	MOOE	250	250	250	250	1,000
6 Project Management and Supervision											MOOE	33	33	33	33	132
7 Mandatories											MOOE	961	961	960	960	3842
8 Impositions											MOOE	125	125	121	121	492
8.1 5 % Support Fund											MOOE	107	107	106	106	426
8.2 GAD											MOOE	6	6	5	5	22
8.3 IAS Focal Persons											MOOE	6	6	5	5	22
8.4 Sr. Citizens/Differently Abled/Youth											MOOE	6	6	5	5	22
9 Personnel Complement*											PS	5,937	6,337	5,433	6,339	24,046
(PS Requirement of Regular Positions)																
*Inclusive of RLIP						,										

				FY 2					nce/Targets	T	1				mance/Targ	ets
P/A/P Code	UC	Performance	Province/	Accompli		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical		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+
A.03.d Management of Protected Areas,											TOTAL	1,720	1,856	1,540	1,600	6,716
Wildlife, Coastal and Marine Resources/											MOOE	1,043	1,118	905	862	3,928
Areas											PS	677	738	635	738	2,788
A.03.d.1 Protected Areas Development and	-										TOTAL	780	978	737	861	3,356
Management				1							MOOE	103	240	102	123	568
Management				+							PS	677	738	635	738	2788
												011	700	000	700	2700
Protected Areas Development and											TOTAL	735	934	697	821	3,187
Management											MOOE	58	196	62	83	399
											PS	677	738	635	738	2788
1 Ecotourism Development											MOOE	5	5	5	5	20
44.4%		NA . C									14005	_				
1.1 Attendance to Regional Ecotourism		Meetings				4	4				MOOE	5	5	5	5	20
Council	-	attended (no.)				1	1	1	1	4						
2 Restoration/Rehabilitation of Habitats in				+							MOOE	20	15	15	10	60
Coordination with NGP											WOOL	20	13	13	10	00
Coordination with NGF	+ +															
2.1 Mangroves																
2.1.1 Patrolling of Existing Mangrove																
Areas to Monitor Destructive/																
Illegal Practices (e.g. Tree																
Cutting/Burning)																
,		Mangrove Areas														
		Monitored (has.)				35	35	35	35	35	MOOE	20	15	15	10	60
		morniored (nac.)				- 00	00	00	- 00	- 00	WOOL		10	10	- 10	- 00
2.1.2 Monitoring of Survival and																
Growth Performance of Planted		Monitoring Reports														
Species		Prepared (no.)				1	1	1	1	4	MOOE	С	harged un	der MFO 2	- A.03.b PI	MS
-1 -1 -1		-1 7										_				
3 Implementation of Wetland Management											MOOE	12	100	25	13	150
Plan																
3.1 Preparation of Inlands Wetlands	\perp															
Management Plan (Navotas)																
- Drafting	+ +	Inland wetlands									-					-
- Finalization	+ +	management plans		+ +							-					
- Adoption	+ +	approved by the stake-		1							 					
- Λαυριίστι	+ +	holders and endorsed		+ +							MOOE	12	100	25	13	150
	+ +	to OSEC thru BMB (no.)		 			1	1		1	WOOL	14	100	20	10	100
	+	to COLO tilla bivib (110.)		1			'	<u>'</u>		<u> </u>	-	-			-	

Agency/Operating Unit: National Capital Region

				FY 2014		2015 Physi	ical Performa	ance/Targets			F	Y 2015 Fina	ncial Perfor	mance/Tar	jets
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+11
4 Capacity Building										MOOE	21	76	17	55	169
												_			
4.1 Attendance/Participation to Various		Environmental Activities/								MOOE	8	14	5	5	32
Environmental Activities/Workshops/		Workshops/Trainings/													
Trainings/Conferences and Other		Conferences and Other													
Invitations (Local and Foreign)		Invitations Attended/													
\		Participated (no.)			2	3	3	2	10						1
		Participants (no.)			20	30	30	20	100						
		hours			8	8	8	8	32						
4.0. Ocea deset of Ocean ellective Months and															
4.2 Conduct of Consultative Meetings		Maratin are Considerated (see								MOOF	40	40	40		0.7
Among DENR-NCR Wildlife Permitees		Meetings Conducted (no.)			1	1	1		3	MOOE	13	12	12		37
4.3 Mid-year and Year-end Assessment,		Mid-year and Year-end								MOOE		50		50	100
Planning and Staff Development		Assessment, Planning													
		and Staff Development													
		Conducted (no.)				1		1	2						
		participants (no.)				40		40	80						+
		(hours)				16		16	32						
5 Mandatories										MOOE	36	36	35	35	142
6 Impositions										MOOE	9	8	5	5	27
6.1 5 % Support Fund										MOOE	6	5	5	5	21
6.2 GAD										MOOE	1	1			2
6.3 IAS Focal Persons										MOOE	1	1			2
6.4 Sr. Citizens/Differently Abled/Youth										MOOE	1	1			2
7 Personnel Complement*										PS	677	738	635	738	2788
(PS Requirement of Regular Positions)															
*Inclusive of RLIP															

revised as of November 18, 2014

Agency/Operating Unit: National Capital Region				FY 2014			2015 Physic	cal Performa	nce/Targets			F	/ 2015 Fina	ncial Perfor	mance/Tar	gets
P/A/P Code	UC	Performance	Province/	Accomplishme	ents Q1		Q2	Q3	Q4	TOTAL	Ехр.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Fina	ncial Estim	ate	Estimate	Estimate	Estimate	IOIAL	Class	Estimate	Estimate	Estimate	Estimate	JIOIAL
(1)				(2)	(3)		(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
A.03.d.2 Protection and Conservation of Wildlife											MOOE	882	811	769	684	3,146
4.44											11005	0.47	F70	504	457	
1 Management of Critical Habitats											MOOE	647	576	534	457	2,214
1.1 Institutionalization of the Operation											MOOE	352	342	353	343	1,390
Supervision of the Las Piñas-						-					WOOL	332	342	333	343	1,390
Parañaque Critical Habitat and												1				+
Eco-tourism Area																+
Eco-lourism Area																+
1.1.1 Consultation/Networking with		Council Meetings									MOOE	10		10		20
Partners and Other Stakeholders		Conducted (no.)			1			1		2	002					+
r difficio di di Giantino dello		Consulting (i.e.)														
1.1.2 LPPCHEA-PMO Maintenance											MOOE	327	327	328	328	1310
and Operationalization																1
•		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/									MOOE	15	15	15	15	60
1.1.5 Area Maintaineu/Monitoreu		Monitored (no. of has.)			17	- +	175	175	175	175	MOOE	15	15	15	15	- 60
		Worldored (no. or nas.)			173	,	175	175	175	175						+
1.2 Maintenance/Development/											MOOE	13	18	47	12	90
Protection and Monitoring of																
Critical Habitat																
1.2.1 Habitat Restoration/																
Rehabilitation											MOOE	13	18	47	12	90
												_		_	_	
1.2.1.1 Water Quality Monitoring		14/ / 0 !!									MOOE	8	8	7	7	30
		Water Sampling														
		Conducted (no.)			1		1	1	1	4						
		Stations Monitored (no.)			4		4	4	4	4						+
		Stations Monitored (no.)			4		4	4	4	4						-
1.2.1.2 Soil Quality Monitoring	1		1								MOOE		5	5	İ	10
		Soil Sampling											-			1
		Conducted (no.)					1	1		2						1
					İ											1
		Sites Monitored (no.)					6	6		6						
		. ,														

				FY 2014		2015	hysica	al Performa	nce/Targets			F	Y 2015 Finai	ncial Perfor	mance/Targ	jets
P/A/P Code	UC	Performance	Province/	Accomplishn		Q		Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	тота
		Indicator/s	Municipality	Physical Fin	ancial Estim			Estimate	Estimate		Class	Estimate		Estimate		
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10
1.2.1.3 Inventory of Seedlings/																
Saplings Planted at																
LPPCHEA		Report Submitted (no.)						1		1	MOOE			10		10
10110 1 1 (D 1 1)		5 1 1/									14005			00		00
1.2.1.4 Conduct of Replacement/		Replacement/ Encrichment Planting									MOOE			20		20
Enrichment Planting		Conducted (no.)								4						
		Conducted (no.)						1		1						
1.2.1.5 Seedlings/Saplings		Seedlings/Saplings								-	MOOE	5	5	5	5	20
Maintenance		Maintained (no.)			7,00	7,0	00	7,000	7,000	7.000	WOOL	J	3	3	J	20
ivialiteriance		iviali itali led (110.)			7,00	7,00	,0	7,000	7,000	7,000						
1.3 Conduct of Bird Counting/Monitoring											MOOE		65			65
The Community of End Coarming, Monthsoning		Bird Counting														
		Conducted (no.)				1				1						
		Monitoring Conducted														
		(no.)				2				2						
		Sites Monitored (no.)				4				4						
1.4 Heritage Tree Program		Heritage Tree									MOOE	102	151	102	102	457
		Proclaimed (no.)			1	2		1	1	5						
1.5 Networking and Linkaging											MOOE	180		32		212
(Local and Foreign)											IVIOUE	100		32		212
(Local and Foreign)																
1.5.1 International Coastal Clean-up		International Coastal									MOOE			32		32
1.0.1 International Ocasial Gloan up		Clean-up Conducted									MOOL			02		
		(no.)						1		1						
		, - ,														
1.5.2 World Wetlands Day		Ecotour Conducted (no.)			1					1	MOOE	30				30
1.5.3 World Wildlife Day		Events Spearheaded														
		(no.)			1					1	MOOE	150				150
NA de de de de de de de de de de de de de											MOOF	407	407	407	400	70
? Mandatories											MOOE	197	197	197	196	78
3 Impositions										1	MOOE	38	38	38	31	14
3.1 5 % Support Fund	+						-+			 	MOOE		32	32	31	12
3.2 GAD							- 				MOOE	2	2	2	31	6
3.3 IAS Focal Persons											MOOE	2	2	2		6
3.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		6
5.4 Gr. Grazeria/Diliereritiy Abled/ (Odti)											WOOL					

Agency/Operating Unit: National Capital Region

					2014				nce/Targets				2015 Finar			gets
P/A/P Code	UC	Performance	Province/		ishments	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	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
02 d 2 Management of Constal and Marina																
A.03.d.3 Management of Coastal and Marine				1							11005					011
Resources/Areas											MOOE	58	67	34	55	214
Management of Coastal and Marine											MOOE	54	64	34	55	207
Resources/Areas	1										WOOL	<u> </u>	01	- 01	- 00	201
1 ICM Plan Implementation																
	30000/	Guided Self Assessment														
	LGU	(GSA) conducted with														
		reports submitted to									_	<u> </u>				<u> </u>
		BMB-Navotas (no.)				1	1	1	1	1	F	unded und	ler MFO 1/E	Budget cha	arged to N	IFO1
	75000/	LGUs provided with														
	plan	technical assistance in														
	piari	the preparation of ICM														
	1	plan- Las Piñas														
		(no.)				1	1	1	1	1	F	unded und	ler MFO 1/E	Budget cha	rged to N	IFO1
2 Conduct of Special Events for Coastal		Events Spearheaded				_	_	_			MOOE	50	60	30		140
and Marine Activities		(no.)				1	2	1		4						
3 Support to Coastal Law Enforcement											MOOE	4	4	4	55	67
o dapport to dodotal Eaw Emoreoment											WOOL				- 00	- 0,
3.1 Mobilization of Coastal Law		Coastal Law Enforce-														
Enforcement Alliance in NCR		ment Team Mobilized														
(CLEAR)		(no.)				1	1	1	1	1						
4 Impositions											MOOE	4	3			7
4.1 5 % Support Fund	1										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

revised	as of	November	18.	2014

Prepared by:

Recommending Approval

Approved:

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Central Office Budget Officer

Central Office Planning Officer

Department of Environment and Natural Resources FY 2015 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos) GENDER AND DEVELOPMENT

DEPARTMENT/REGION: Department of Environment and Natural Resources - National Capital Region

PROGRAM/PROJECT/ACTIVITY: GAD Related Activities

		2015 Physical Performance/Targets						FY 2015 Financial Performance/Targets					
P/A/P Code	GAD	Q1	Q2	Q3	Q4		Ехр.	Q1	Q2	Q3	Q4		
	UWM	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)	
1 ORGANIZATION FOCUS							MOOE	85	5	5	5	100	
1.1 Conduct of regular/quarterly meeting of the GADFPS	Meetings Conducted (no.)	1	1	1	1	4	MOOE	5	5	5	5	20	
1.2 Orientation-Training on Harmonized Gender and Development Guidelines for Project Development, Implementation, Monitoring and Evaluation	Orientation-Training (no.)	1				1	MOOE	75	mains	treamed fro	m HRD	75	
1.3 Implement Gender Sensitivity Training (GST) for senior officials	Training Implemented (no.)	1				1	MOOE	70				70	
1.4 Maintain and Update GAD database	Report on sex-disaggregated data generated (no.)	1	1	1	1	1	MOOE	5	5 mains	5 treamed fro	5 m PMD	20	
1.5 Produce and display streamers/ tarpaulins to promote Women's Month Celebration	Tarpaulin/streamers hanged (no.)	2				2	MOOE	5				5	
1.6 Host the Flag ceremony to lauch/ kick-off month long activity	Flag ceremony re: 1st Monday of March hosted and Women's Month Celebration launched (no.)	1				1	MOOE	5				5	

Department of Environment and Natural Resources FY 2015 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos) GENDER AND DEVELOPMENT

DEPARTMENT/REGION: Department of Environment and Natural Resources - National Capital Region

PROGRAM/PROJECT/ACTIVITY: GAD Related Activities

PROGRAM/PROJECT/ACTIVITI. GAD Related		2015 Physical Performance/Targets					FY 2015 Financial Performance/Targets					
P/A/P Code	GAD	Q1	Q2	Q3	Q4		Exp.	Q1	Q2	Q3	Q4	
	UWM	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)
2 Client-Focused												
2.1 Produce and distribute IEC materials with focus on women participation on key/major DENR programs	IEC materials produced and distributed (pcs./copies)	500	500	500	500	2000	MOOE	5	5 mainst	5 reamed fror	5 m RPAO	20
Encouraging increased participation of women in ENR activities (e.g., tree planting, cleanups, etc.)	Increase in women participation observed (%)	10	10	10	10	10	MOOE	50	mainstream	ned from FM	IS, PAWCZN	50 1S
Titling of lands and issuance of stewardship contracts/patents to women beneficiaries)	Titles/patents issued to women (no.)						MOOE	138	138 mains	137 streamed fro	137 om LMS	550

Prepared by:

Recommending Approval:

Approved by:

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