

Republic of the Philippines Department of Environment and Natural Resources

### **Document Action Tracking System Document Routing Slip**

キー21万 Document No:

DENRCO - PPS PPD-2020-000015

Print Date:

Wednesday, February 26, 2020

Sender:

Ferrer, Ma Lourdes D

Address:

PPS - Office of the Director Visayas Avenue Diliman Quezon City

Subject

MEMO DTD 01/24/2020 FY 2020 REGIONAL WFPS BASED ON GAA

Addressee(s):

Office of the Undersecretary for Legal, Policy, Planning, and International Affairs (DENRCO-OULPPIA)

CC Addressee(s):

01/24/2020 04:28:00 PM Date/Time Received:

			ROUTING AN	D ACTION INFORMATION
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
	01/24/2020 04:29:05 PM	DENRCO - PPS PPD		
DENRCO - PPS PPD	01/29/2020 10:37:20 AM	DENRCO- OASECPPFA SP	01/28/2020 10:58:12 AM	Date: 02/05/2020 10:15:04 AM To: From: Puchero, Vilma F. Message: FOR YOUR CONSIDERATION SIR
DENRCO- OASECPPFAS P	02/05/2020 10:27:00 AM	DENRCO- OULPPIA	02/05/2020 10:15:15 AM	Date: 02/05/2020 02:33:10 PM To: From: Gersalia, Rowena D. Message: MS KAREN TO MS LORIE

2/26/2020 ASEC NSC 2/27/NN FOR YOUR CONSIDERATION, PLS., I Thanks the EDA 2 bg/2000 S/1, FOR your CONSIDERATION, PLS., I Thanks the Wife 2/28/00 & Thanks the Wife 2/28/00 & ODFMS

Breant. 3/4/20 UtDA 3/4/20 Sin

This is represed for approved of FT 2020 WFP of DENR-NOR amounting to Plany guidelines WFF is in ascentines to Planny guidelines of approved by evaluated by FMS & Planny aprecio. With approved & USEC Levienes. For your approval & signifience, please.

T-7. Forlut.

MAR 05 2020

3/5 Jun Hodane p/6.

Kreeived . 6/22/2020, 7:00 mg

Encoder: Custodio, Karl Mhae Z

Page 1 of 1

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# Republic of the Philippines Department of Environment and Natural Resources

Visayas Avenue, Diliman, 1100 Quezon City Tel. Nos. (632) 929-6626 to 69, (632) 929-6252 929-6620; 929-6633 to 35; 929-7041 to 43

Website: www.denr.gov.ph

# **MEMORANDUM**

FOR The Regional Executive Director

National Capital Region

FROM The OIC Director

Policy and Planning Service

SUBJECT : APPROVED FY 2020 WORK AND FINANCIAL PLAN

OF THE DENR-NATIONAL CAPITAL REGION (NCR)

DATE 2 4 JUN 2020

This is to provide you a copy of the approved, FY 2020 Work and Financial Plan DENR-National Capital Region (NCR) amounting to Php 241,216,000.00.

FOR INFORMATION AND RECORD.

Manuf MELINDA C. CAPISTRANO

### **MEMORANDUM**

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The Regional Executive Director

National Capital Region

**FROM** 

The OIC Director

Policy and Planning Service

**SUBJECT** 

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MELINDA C. CAPISTRANO

Ru

149 MO - MAIPPA-2320- WUJUJ



Republic of the Philippines

Department of Environment and Natural Resources

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DENDOS Sender:

∴ - 2000 - XXXXX S Ferrer, Ma Lourdes D.

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VAC	2/24	CBD	2/24	In your intil -
Cms	dr4	Frus	State	For good mitialiple.



### Republic of the Philippines

Department of Environment and Natural Resources Visayas Avenue, Diliman, 1100 Quezon City Tel. Nos. (632) 929-6626 to 69, (632) 929-6252 929-6620; 929-6633 to 35; 929-7041 to 43

Website: www.denr.gov.ph

### **MEMORANDUM**

FOR

THE UNDERSECRETARY

Legal and Policy, Planning and International Affairs

THE UNDERSECRETARY

Administration, Finance, Human Resources and Information

Systems

**THRU** 

ASSISTANT SECRETARY

Policy, Planning and Foreign Assisted and Special Projects

FROM

THE DIRECTOR

Policy and Planning Service

SUBJECT :

FY 2020 REGIONAL WORK AND FINANCIAL PLANS (WFPS)

**BASED ON GENERAL APPROPRIATIONS ACT (GAA)** 

DATE

27 JAN 2020

This is to endorse, for approval and signature, the first batch of the FY 2020 Work and Financial Plans (WFPs) of the Regional Offices (NCR, 1, 2, MIMAROPA, 5, 6, 7, 8, 11, 12 & 13). The WFP has undergone revisions to integrate the comments and recommendations raised during the FY 2020 National Reprogramming Workshop held last 21-25 October 2019 at Widus Hotel, Clark, Pampanga. The Region also considered the comments and recommendations raised by the Bureaus and the Planning and Programming Division during their simultaneous review.

Based on our review, we find the WFPs in accordance with the provisions of the FY 2020 General Appropriations Act (GAA) and the FY 2020 Planning Guidelines. The costing of the activities is in accordance with the Unit of Work Measurement (UWM) as prescribed. However, for NGP, the WFP shall be endorsed separately due to reduction of budget. Likewise, per agreement during New year's Call, the Forest Management Bureau will review the region's plan before endorsing to the Central Office.

In view thereof, may we endorse for approval the attached WFPs.

FOR CONSIDERATION.

MA. LOURDES G. FERRER, CESO II



# Department of Environment and Natural Resources National Capital Region

NOV 0 8 2019

0

### **MEMORANDUM**

FOR

THE DIRECTOR

Policy and Planning Service DENR, Diliman, Quezon City

FROM

THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT

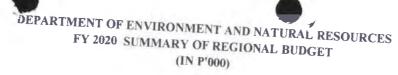
SUBMISSION OF WORK AND FINANCIAL PLAN FOR FY2020

Respectfully submitting herewith our Regional Work and Financial Plan for FY2020.

For your consideration and approval.

JACQUELINE A. CAANCAN, CESO V

DENR - NATIONAL CAPITAL REGION



# AGENCY/BUREAU/OFFICE NATIONAL CAPITAL REGION

PROGRAM/PROJECT/ACTIVITY				
	PS	REGIONAL OFFICE	BUDGET	
GENERAL ADMINISTRATION AND SUPPORT		MOOE	CO	
TOTTORI	27,361	24.004	CO	TOTAL
SUPPORT TO OPERATIONS		34,026	20,000	81,387
	19,094 <	6,515		
OPERATIONS		9020	600 >	26,209 <
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	98,052	34,378	1,190	133,620 ~
OO2 - ADAPTIVE CARACITIES OF	98,052	33,278	1,190	132,520
OO2 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		1880		-52,020
		1,100		
				1,100
TAL (NEP)				
pared by:	144,507	74,919		
	ommending Approval	74,519	21,790	241,216

EDGARDO C. CALZETA, PhD

Chief, Planning and Management Division

JACQUELINE A. CAANCAN, CESO III
Regional Executive Director

Atty. JONAS R. LEONES, CESO I

Undersecretary for Legal and Policy, emational Affairs aw

Alty ERNESTO D. ADOBO, JR. CESO I

secretary for Administration, Finance

in Resources and Information Systems

As of 11/05/19



### DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES FY 2020 SUMMARY OF REGIONAL BUDGET (IN P'000)

AGENCY/BUREAU/OFFICE: NATIONAL CAPITAL REGION

PROGRAM/PROJECT/ACTIVITY			ONAL OFFICE BUDGET	
	PS	MOOE	СО	TOTAL
OVER-ALL TOTAL	144,507	74,919	21,790	241,216
GENERAL ADMINISTRATION AND SUPPORT SERVICES	27,361	34,026 >	20,000 ×	81,387
SUPPORT TO OPERATIONS	19,094	6,515	600 ~	26,209
				20,203
OPERATIONS	98,052	34,378	1,190	133,620
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	98,052	33,278	1,190	132,520
NATURAL RESOURCES ENFORCEMENT AND				
REGULATORY PROGRAM	21,958	6,828 1	280	29,066
Natural Resources Management Arrangements/				
Agreement and Permit Issuance	21,958	6,828	280	29,066
NATURAL RESOURCES CONSERVATION				
AND DEVELOPMENT PROGRAM	76,094	26,450	910	103,454
Protected Areas, Caves and Wetlands  Development and Management Sub-Program				
Protected Areas, Development & Management	7,516 📐	12,741		20,257

### DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES FY 2020 SUMMARY OF REGIONAL BUDGET (IN P'000)

#### AGENCY/BUREAU/OFFICE NATIONAL CAPITAL REGION

PROGRAM/PROJECT/ACTIVITY		REG	SIONAL OFFICE BUDGET	
THOUSENING TO SECTION THE TOTAL SECTION TO S	PS	MOOE	CO	TOTAL
Coastal and Marine Ecosystems Rehabilitation				
Sub-Program				
Management of Coastal and Marine Resources		1,895		1,895
Land Management Sub-Program				
Land Survey, Disposition and Records Management	53,529	3,774		57,303
Forest and Watershed Management Sub-Program				
Forest Development, Rehabilitation and Maintenance				
and Protection	15,049	6,840	910	22,799
Soil Conservation and Watershed Management				
including River Basin and Management and				
Development		1,200		1,200
OO2 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES				
AND NATURAL SYSTEMS IMPROVED		1,100		1,100
ENVIRONMENTAL AND NATURAL RESOURCES				
RESOURCES RESILIENCY PROGRAM				
Natural Resources Assessment		1,100		1.100

Prepared by

EDUARDO C. CALZETA, PhD Chief, Planning and Management Division ERLINDA O. DAQUIGAN, OB Chief, Finance Division Recommending Approval:

JACQUELINEA CAANCAN, CESO III
Regional Executive Director

Approved

ATTY, JONAS R. LEONES, CESO I Undersecretary for Legal and Policy,

Planning and International Affairs

ernational Affairs

Atty. ERM D. ADOBO, JR., CESOL.

Undersecretary for Administration, Finance, Human Resources and Information Systems

As of 11/05/19

BED Form No. 1

P/A/P Code	υc	Performance	1		FY 2019		2020 Phy	sical Perfo	ormance/Target	-ote						
	'	reriormance Indicator/s	Province/		mplishments	. 01	Q2	Q3	O4		٦ .		FY 2020 F	Ainancial Perf	formance/Target	rate
(1)	'	majestor/s	Municipality		l Financial	Estimate		e Estimate		TOTAL	Ехр.	Q1	Q2	Q3	Q4	
.01 General Administration and Support					(2)	(3)	(4)	(5)		(7=3+4+5+6)	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
Services	<del></del>	<del> </del>		. [			<del>  ''-</del>	1	100	(7=3+4+3+0)	<del>`</del>	(8)	(9)	(10)	(11)	(12=8+9=10+
		<del> </del>					<del> </del>	<del></del>	+'	+	TOTAL		31,753	17,009	20,715	81,387
	<del></del>		<u> </u>			+	+	+	'		PS	5,701	7,767	5,812	8,081	
		1			+	+	+'	+	<u></u> '		MOOE	6,209	6,986	9,697		27,361
1.a General Management and Supervision		<u> </u>	<del> </del>	+	+'	+'	<del> </del> '	+			СО	0	17,000	1,500	11,134	34,026
A General Etamagement and Supervision		1	<del> </del>	+	+'	+'	4'					1	1/,000	1,500	1,500	20,000
	'	1	+	+	<del></del> '	<del></del> '		1	,		TOTAL	9,675	20.942	1	<del></del> '	1
		1	+'	<del></del>	<del></del> '	''			<del>                                     </del>	1	PS	5,156	29,843	15,657	19,045	74,220
		(	'	<del></del>	<u>'</u>	11			+	<del> </del>			6,829	5,141	7,030	24,156
			<del></del> '		ſ <u></u> ,				+	+'	MOOE	4,519	6,014	9,016	10,515	30,064
	~		'	·					+	<del> </del> '	CO	0	17,000	1,500	1,500	20,000
	<del></del>		1	,			<del></del>	<del></del> '	+	<del>'</del>	11	1'	,	<del></del>	1	20,000
	<del></del>	1	Ţ,		<del></del>	<del>                                     </del>	<del></del>	<del></del> '	<del></del> '	<u> </u>	TOTAL	6,078	25,061	8,486	10,685	<del></del>
1.1 Personnel Management		<u> </u>	1		$\qquad \qquad + \qquad \qquad \longrightarrow$	$\qquad \qquad + \qquad \qquad \bot$	<del></del>	<del></del> '		1	PS	5,156	6,829	5,141		50,310
1.1 1 crsonner wanagement		1	+	<del></del>	+	<del></del>	<del></del>	<u></u> '		1	MOOE	922	1,232		7,030	24,156
		1	+	<del></del>	+	1	<u> </u>	1		1	CO	0		1,845	2,155	6,154
		Appointments	+	+		1	1	1			<del></del>	<del>- 0</del>	17,000	1,500	1,500	20,000
		Appointments Prepared/Issued (no.)		1	1	11	1	1	+	<del></del>	<del></del>	+			,	1
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		Personnel Information	+	$\overline{}$	<del>+</del>			·		1	1	,				
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		Updated (no.)	+		<del></del>		,	, —————————————————————————————————————		,——	.——	·	<del></del>	<b></b>		,
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		Personnel Records (201 File)		. —	.———				<del></del>				. —			
		Maintained (no.)	<del>                                      </del>	. ———	.———				L							
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		Human Resource Statistics	+						1							
1		Report Updated (no.)	++						,							
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1	-+-+	Service Records	1					$\rightarrow$								
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1						30	37	25	33	125						
		Daily Time Records														
		Printed and Issued (no.)		+												
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y/Operating Unit: National Capital Region			T	FY	2019		2020 Physi	ical Perform	ance/Target	s					rmance/Targe	ts
P/A/P Code	UC	Performance	Province/		lishments	Q1_	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
Trari Coa		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+
		Regular Employees	1			870	870	870	870	3480			<u> </u>			+
		Contractual Employees	<u> </u>			1440	1440	1440	1440	5760		<u> </u>	ļ			<del> </del>
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		Leave Application				100	150	200	150	600						<del> </del>
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		Compensatory Overtime Credit	<del> </del>		<del>                                     </del>	200	300	500	200	1200		<del> </del>	<del> </del>			
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		Retirement/Terminal	-			<b></b>										
		Applications Processed														
		(no.)					1	1	1	3						<del> </del>
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		SALN Submission Complied				<u> </u>		ļ <u>-</u>	<u> </u>	<del> </del>	-	<del> </del>		<del>                                     </del>	ļ	+
		(no.)		<u> </u>	<u> </u>	1	11	- <del> </del>	<del> </del>	2	ļ	<del></del>	<del> </del>		1	+
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		DENR Central Office		<u> </u>	<u></u>	11	<del>                                     </del>		<del> </del>	1	<u> </u>		<del></del>	<del> </del>	<del>                                     </del>	+
		Overisght Agency (Ombudsman)			<u> </u>	<u> </u>	1	<del> </del>	·			<del></del>				+
				<del> </del>	<del></del>	290	<del> </del>	290		580			<del> </del>	<del> </del>	<del>                                     </del>	1
		IPCR Submission Monitored (no.)	<del> </del>		<del> </del>	290	<del> </del>	1 230	+	300		+	<del> </del>	† — —	<del>                                     </del>	<b>T</b>
	<del></del>	IDOD Desert Deserved (no.)	<del> </del>		<del> </del>	+ 1	<del> </del>	1 1	+	2	<del> </del>	<del></del>	<del></del>	1	<u> </u>	
		IPCR Report Prepared (no.)	<del> </del>	<del> </del>	<del> </del>	<del>                                     </del>	<del> </del>	+	<del> </del>	<del>†</del>		- <del></del>				
			<del> </del>	<del> </del>		+			<del> </del>							T
1.2 Procurement Services				<del>                                     </del>	·											
1.2.1 Preparation and Submission of Regional		Regional Annual Procurement Plan		<b>†</b>				1								
Annual Procurement Plan (APP)		Prepared and Submitted (no.)	1			1		1	<u> </u>	I						
Annual Froedichicit Hair (ALT)			1		1		T								1	
1.2.2 Preparation and Submission of Section		Project Procurement			T										<u> </u>	
Project Procurement Management Plan		Management Plan (PPMP)												<u> </u>	<u> </u>	
(PPMP)		Prepared (no.)		T				1		1				<u> </u>		

P/A/P Code	UC	7.4		ł	2019		2020 Phys	ical Perforn	nance/Targe	fs		<del>т</del>	TH. 2025			
a ran a could	UC	Performance	Province/		lishments	Q1	O2	O3	Q4		F	<del></del>	FY 2020 Fi	nancial Perfo	rmance/Targe	ts
(1)		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Exp. Class	Q1	Q2	Q3	Q4	тот
					2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	Class	Estimate (8)	Estimate	Estimate	Estimate	<u> </u>
1.2.3 Conduct of Inventory	<del>  </del>								<del>- \\</del>	· · · · · · · · · · · · · · · · · · ·		(0)	(9)	(10)	(11)	(12=8+9=
	$\vdash$	Inventory Conducted (no.)	ļ				1		1 1	2		<del> </del>				
1.2.4 Facilitation of Conduct of Biddings	<del>  </del>								<del></del>			<del> </del>				
1.2.1 I demands of Conduct of Biddings		Biddings Conducted (no.)				1			3	4						
1.2.5 Preparation of Agency Procurement	<del>  </del>									4		<del> </del>				
Compliance Indicator (APCPI)	$\vdash$	APCPI prepared and submitted							<u> </u>			<u> </u>				L
Compliance Indicator (APCP1)	<u> </u>	to GPP-TSO (no.)				1										
1.2.6 Preparation Quarterly Monitoring							<del></del>									
Implementation of APP																
Implementation of APP		Report submitted to CO (no.)				1	1	1								
107 D						<del>-</del>		1		4						
1.2.7 Preparation of Procurement Monitoring		Report Submitted to )														
Report		GPPB-TSO (no.)														
										$\frac{1}{1}$						
1.2.8 Preparation and Issuance of Property			<del>  </del>													
Aknowlegement Receipts (PAR), Inventory			<del> </del>													
Custodian Slips (ICS) and Credit Receipts (CR)																
		Memo Receipts Issued (no.)				90				]						
			† <del>-</del>			90	110	110	90	400			1			
- PAR			<del> </del>		<del></del>	<del></del>										
- ICS			<del> </del>			10	15	15	10	50						
- CR			<del></del>			75	90	90	75	330						
	-		<del> </del>			5	5	5	5	20				<del></del>		
1.2.9 Preparation, Collation and Processing		Procurement Documents/Forms	<del> </del>												<del></del>	
of Procurement Documents/Forms		prepared, collated and processed (no.)	<del></del>													
		propared, contact and processed (no.)				300	450	450	300	1,500						
- Abstract of Bids	<del></del>	(no.)														
- Purchase Orders		(no.)				50	75	75	50	250						
- Requests for Inspections						50	75	75	50	250						
- Canvass, Quotations and Other Bid Forms		(no.)				50	75	75	50	250						
The Care Die Louis	<del></del>	(no.)				150	225	225	150	750						
.2.10 Posting of Purchase Requests (PRs) on										<del>- '</del>						
PhilGeps Website, DENR-NCR Website	-+															
Print Media and Other Conspicuous Places									<del></del>		<del></del>		<del></del>			
in the Office								<del></del>	<del></del>							
m the Office		Purchase Requests Posted (no.)				100	100	100	100	400						

BED Form No. 1

### Department of Environment and Natural Resources FY 2020 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos)

P/A/P Code	UC	l			2019		2020 Phys	ical Perform	nance/Targe							
	1 00	Performance	Province/	Accom	plishments	Q1	Q2	Q3					FY 2020 F	nancial Perfo	ormance/Targe	fs
(1)	1	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate		Q4 Estimate	TOTAL	Exp.	Q1	Q2	Q3	Q4	T
	+		<u> </u>		(2)	(3)	(4)	(5)			Class	Estimate	Estimate	Estimate	Estimate	TOT
1.2.11 Receiving, Checking, Verification and	+						\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<del>  (3)</del>	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=1
Inspection of Supplies and Materials Deliveries	┿				1		<del> </del>	<del> </del> -	<b></b>						(-2)	(12-0-)
The state of supplies and Materials Denvenes	+				<del>                                     </del>		<del> </del>	<del> </del>								<del> </del>
		Deliveries received, checked,				<del> </del>		<u> </u>								<del> </del>
	<del></del>	verified and inspected against						ļ								<del> </del>
		DRs snd POs ( no.)														
						50	50	50	50	200					_	ļ
		Inspection and Acceptance	<del> </del>													
		Reports prepared (no.)	<del> </del>													
		propured (no.)				50	50	50	50	200						
		Letters/Notice of Inspection														
	1		<b></b>													
	<del>                                     </del>	prepared (no.)				50	50	50	50	200						
2.12 Issuance of Supplies and Materials	<del>  </del>								- 30	200						
	<del>  </del>			7												
		Request and Issue Slips Prepared														
		and Processed (no.)				75	75									
						<del>- /3</del> -	/3	75	75	300						
		Report of Supplies and Materials Issued														
		(RSMI) Prepared & Submitted (no.)														
2.12 D						3	3	3	3	12						
2.13 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)														
214 77		z ropuleu (no.)				50	50	50	50	200						
2.14 Updating of Database		Database Updated (no.)											<del></del>			
						3	3	3	3	3						
- Supplies and Materials (Stock Card Updating)																
- Personnel Property/Accountability						1	1	1	1	1						
- Price Monitoring Index						1	1	<del>- i -  </del>		- + +						
						1	1	<del>-                                    </del>								
3 Property Management								<del></del>								
				-												
		Inventory conducted (no.)														
		- Unserviceable Equipment							2	2						<del></del>
		- Plant, Property and Equipment							1	1						
				<del></del>					1	1						
		Disposal of Unserviceable Equipment														
		conducted (no.)														
		tonaucus (no.)							1	1						
		Buildings Maintain 1								<del>-                                    </del>						
		Buildings Maintained														
		(no.)		7		7	7	7	7	7						

Agency/Operating Unit: National Capital Region FY 2020 Financial Performance/Targets 2020 Physical Performance/Targets FY 2019 **O2** Q3 Q4 Q4 Q1 Q3 Exp. TOTAL Accomplishments 01 02 UC Province/ TOTAL P/A/P Code Performance Estimate Estimate Class Estimate Estimate Physical Financial Estimate Estimate Estimate Estimate Municipality Indicator/s (12=8+9=10+11) (11) (10) (7=3+4+5+6) (8) (9) (4) (6) (3) (2) (1) Equipment 106 106 106 106 106 Maintained (no.) Vehicles 19 19 19 19 19 Maintained (no.) Vehicles Registered and Tested 14 2 2 for Compliance (no.) 4 18 2 Vehicles Insured (no.) **Buildings and Contents** 4 4 Insured (no.) **Building Construction** - Completion of the Four Storey DENR-NCR Building 1,500 1,500 20,000 17,000 co Completed (no.) 1.4 Records Management Records Handled 3500 3500 3500 14,000 3500 and Indexed (no.) Records Database Updated (no.) Communications Delivered and Mailed 2,400 800 800 400 400 (no.) Documents Certified 750 188 188 187 187 as True Copy (no.) Documents (Special Order) 150 150 75 500 125 Scanned (no.) 1,000 250 250 250 250 Clients Served (no.)

BED Form No. 1

### Department of Environment and Natural Resources FY 2020 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos)

P/A/P Code	UC	77			2019	]	2020 Phys	ical Perform	nance/Targe	te .						
	00	Performance	Province/	Accomp	plishments	Q1	O2	Q3	Q4	_	_	<u></u>	FY 2020 F1	nancial Perfo	rmance/Targe	is
(1)	1	Indicator/s	Municipality			Estimate	Estimate	Estimate	Estimate	TOTAL	Exp.	Q1	Q2	Q3	Q4	
					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	Class	Estimate	Estimate	Estimate	Estimate	тот
1.5 Budget/Finance Management			.						<del>                                     </del>	(1 3141310)		(8)	(9)	(10)	(11)	(12=8+9=1
		P .							<del> </del>			<del> </del>				
		Budget Proposal							<del> </del>	<del></del>		<u> </u>				
		prepared (no.)					1		<del>  </del>	<del></del>						
										1						
		Financial Plan														
		prepared (no.)						·	1							
										1						
		Obligation Requests/Claims														
		processed (no.)				300	460	460								
						500	400	460	580	1,800						
		Monthly Financial														
		Reports prepared (no.)				3										
						3	3	3	3	12						
		Quarterly Financial														
		Reports prepared (no.)														
			<b>†</b>			3	3	3	3	12						
		Expanded Plantilla	<del>   </del>													
		prepared & updated (no.)	<del> </del>													
			<del> </del>			1		1		2						
		Registries of Allotment	<del>  </del>													
		& Obligation of PS prepared	<del> </del>											<del></del>		
		(no.)	<del> </del>													
		(1.0.)	<del>†                                    </del>			9	9	9	9	36						
		E-budget system	-													
		operationalized (no.)	<del> </del>													
		operationalized (No.)	<del>                                       </del>			1	1	1	1	1						
1.6 Accounting			<del> </del>													
		LDDAP-ADA prepared	<del> </del>													
		(no.)	-													~
		(110.)	<b> </b>			170	170	170	190	700						
		Remittances prepared	<del> </del>							-700						
			<del> </del>						<del></del>							
	<del></del>	(no.)				48	48	48	48	192						
		Codification CD						- <del></del> +	-40	174						
		Certificate of Payments/Remittance														
		Issued (no.)				15	15	15	15	60						
		70.							13	- 00						
		TRA prepared (no.)				9	9	9	9	36				T		

	P/A/P Code	UC	Performance	Province/		Y 2019 nplishments		2020 Phy	sical Perfor	rmance/Target	ets	T				<u></u>	
	(1)	1	Indicator/s	Municipality		nplishments Financial	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	FY 2020 FP	mancial Perfe	formance/Target	ets
	(*)					(2)				e Estimate	TOTAL	Class	Estimate	Q2	03	Q4	
				T	<del> </del>	<del>1</del>	(3)	(4)	(5)	(6)	(7=3+4+5+6)	1	(8)	Estimate (9)	Estimate (10)		
			Schedule of Withholding			1	+	+	<del></del>	<b>↓</b> ′	'		<del>                                     </del>	<del>                                     </del>	(10)	(11)	(12=8+9=10+11)
			Tax on Compensation Goods and			1	<del></del>	+'	+'	<del></del> '		L		<del> </del>	+	<del> </del>	+
			Services prepared (no.)		<del> </del>	<u> </u>	9	+'	+'	<del></del> '		L		1		<del> </del>	+
				I	<del> </del>	<u> </u>	+'	9	9	9	36	. [	<u> </u>		<del> </del>	t'	+
$\Box$			JEV prepared (no.)		<del></del>		500	(50)	+'	1	1	L	<del></del>		<del></del>	<del></del> '	+
			4				1 300	650	650	700	2,500		<del></del>				+
$\Box$			Bank Reconciliation Conducted (no.)		+		9	+'	+'	4'			<del></del>			$\qquad \qquad \Box$	+
$\Box$		<del></del> '					+'	9	9	9	36	1	<del>                                     </del>		<del></del>	$\hspace{-1cm} -\hspace{-1cm} -\hspace$	+
I		<del></del> '	Vouchers & Payrolls				+	+'	1'	4	4	1	<del></del>	$\Gamma$			+
I		'	indexed and processed (no.)	T			350	+ 110	+ '	1	<del>                                     </del>	L	<del></del>		$\overline{}$		+
I		'					1 330	410	470	770	2,000	1	<del></del>		$\overline{}$		<del></del>
I		'	e-NGAS system opeationalized (no.)				+	+	+1	4		1			$\overline{}$		+
I						$ \overline{}$	<del></del>	$+$ $\frac{1}{1}$	1 1	1	1	1		1			+
T			Financial Accountability			$\overline{}$	<del> </del>	+	<del></del> J	4		,		$\overline{}$	<del></del>		<del></del>
I			Reports prepared (no.)		1	1	5	<del></del>	الــــا	4		,		,		,———	<del></del>
I		<del></del>			1	<del></del>	1 3	4	4	4	17	,		ı <del>+</del>	1	.——	
I			Monthly Financial		1	ı <del></del>			<b></b>			,	1	,——	<del></del>	.——	
I			Reports Prepared (no.)	1	1	, <del></del>	30		<del></del>	<b></b>	1	,		,——	,——	.———	
I				1	1	,——	30	30	30	30	120			,——	,——		
I			Quarterly Financial	1	,	,——							1	,——	,——		
I			Reports Prepared (no.)	1	1	.——	27	<del></del>					1	.——	,———		
				1	1	. ———		21	21	21	90		1	,——	. — — —	<del></del>	,
$\top$			Withholding Tax Certificate	1	, —		<del></del>						1	. — — —			
+			issued (no.)	1	, —		340						1	. ————	+		
1		<del></del>		1	. — —		340	60	60	60	520		,				
+			Closing of Books	,	. ————		.——	.——					,——				
+			attended (no.)	,	, —	<del></del>	·——						,——				
+				1			1 1				1		, ———				
_			Liquidation Report Submitted	, —									, ————				
+			(no.)	. —									. ————				
+				. ———	<del></del>		4	6	6	14	30		. ————				
+			Disbursement Vouchers	. — —		+											
+			submitted to COA (no.)			<del></del>							<del></del>				
+						<del></del>	400	410	450	740	2,000						
+			Reports on Aging of Cash Advance														
+			to Officer & Employees														
+-			prepared (no.)														
+				<del></del>				1	1	2	4						
			COA AOM replied/ complied (no.)														
								7			7						

P/A/P Code	UC	Performance Indicator/s	Province/	Accomp	Y 2019 nplishments	01	2020 Physi O2	sical Perfor	rmance/Target	ets	T	T	FY 2020 F	Pinancial Par	formance/Targets	
(1)		indicator/s	Municipality	ty Physical	Financial	I Estimate		Q3	Q4	TOTAL	Ехр.	Q1	Q2	O3	mance/larger	B
					(2)	(3)	e Estimate (4)			e	Class	Estimate	Estimate		Q4	ТОТА
1.7 Cashiering						+	+ (4)	(5)	(6)	(7=3+4+5+6)	L	(8)	(9)			
	<del></del>				<del></del>	+'	+'	+	<del></del> '	<u> </u>		<del>                                     </del>	<del></del>	(10)	(11)	(12=8+9=10
		ORs Issued (no.)			1	2,000	+ 2.000	+	<del></del> '			<del> </del>	<del> </del>	+	t'	
			T		<del> </del>	2,000	3,000	3,000	2,000	10,000		<del> </del>	+'	+	<u> </u>	
		CAs Managed (no.)	1		<del></del>	+'	+1	<b></b> ′	<u> </u>			+	+'	+	<u> </u>	
			<del>                                      </del>		<del></del> '	5	25	10	0	40		+	<del> </del> '	<b></b>	,J	
		Reports Prepared (no.)	+	<del>                                     </del>	<del>                                     </del>	+'	<del> </del> '	1'			1	+	<del></del> '	<del></del>		1
			<del></del>	<del></del>	+'	150	450	450	150	1,200	1	+	<del></del> '	<b>↓</b>		1
		Checks/ADA Signed (no.)	+	<del></del> -	<del>                                     </del>	<del>                                     </del>		1	1	<del>- 1,200</del>		+'	4	1	,	1
			+	<del></del>	+'	150	150	200	200	700		+	<del>                                     </del>		,	1
		Checks/ADA Issued and	<del></del>	<del></del> 1	+'	1		1		<del></del>		<del></del>	1			,
		Delivered (no.)		<del></del>	<del></del> '		1	1			,—— <u> </u>		<u> </u>	1		
		Don rolled (no.)	+			150	150	200	200	700	·'	1		1		,——
		Disbursement Vouchers		<del></del> 1	1	1	1	1-200	200	700	'	1	1	1		,——
		Indexed (no.)		<del></del>	1	1	,——	1			1		1	,		,——
		muexea (no.)		1	1	400	500	500	<u> </u>	-	'		1	,——		,
.8 Top Level Management Supervision					,	1	1 - 300 +	300	600	2,000		1	,	,——	$\longrightarrow$	,
		D 20			, —	1	,——	,——			J	1	, —	,——		,——
		Papers/Documents			, —	<del></del>	,——	,——				,	,——	· <del>+</del>		
		Acted Upon (no.)		, —	, ——	4,500	1.500					,	. — —			
	<del></del>			. ———	, ———	4,300	4,500	4,500	4,500	18,000		,	.——			
		Field Visits	T	. — —	, ———	1	.——				<del></del>	, —				
		Conducted (no.)		. ———	. ———					. —		,——	+			
			<del> </del>			5	5	5	5	20	<del></del>	,———				
		Meetings/Conferences	+	<del>+</del>							<del></del>					
		Chaired (no.)	+	+												
			+			20	20	20	20	80						
		Meetings/Conferences	+							-80						
		Participated (no.)	+													
		- Local	+													
		- International	++			9	9	9	8	-35						
		- memanonar	+				<del></del>			35						
Operationalization of the Field Offices		Field Offices Operation I'm 1	+				<del></del>			1						
		Field Offices Operationalized	4					<del></del>								
		(no.)	1			4	4									
							4 1	4	4	4						

BED Form No. 1

### Department of Environment and Natural Resources FY 2020 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos)

P/A/P Code	UC	Performance	Province/	I	2019		2020 Physi	cal Perform	ance/Target	s			EV 2020 Y			
		Indicator/s			lishments	Q1	Q2	Q3	Q4		Exp.	01	F Y 2020 F1		rmance/Targe	ts
(1)			Municipality		Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class		Q2	Q3	Q4	ТОТА
					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	Ciass	Estimate	Estimate	Estimate	Estimate	LIGIA
2 Mandatories												(8)	(9)	(10)	(11)	(12=8+9=1
21			<del></del>	<del></del> -		<b></b>					MOOE	3,531	4,708	7.062	0.000	
3 Impositions												2,001	4,708	7,062	8,239	23,54
11.1 .1 5 % Support Fund											MOOE	66	<u> </u>			_
11.2.2 GAD													74	109	121	370
11.3 IAS Focal Persons											MOOE	48	63	96	111	318
11.4 Sr. Citizens/Differently Abled/Youth											MOOE	12	5	5	4	26
Toler Touri	<del></del>			_							MOOE	3	3	4	3	13
4 Personnel Complement											MOOE	3	3	4	3	13
4.1. PS Requirement of Regular Positions																13
4.2. RLIP											PS	5,156	6,829	5,141	7,030	2415
11.00. ACM											PS	4,662	6,334	4,647	6,535	24,150
			<u></u>				1				PS	494	495	494	495	22,178 1,978

	P/A/P Code	Tren	400		FY	2019		2020 Phys	cal Perform	ance/Target	te.	1					
	TOTAL STREET	UC	Performance	Province/	Accomp	olishments	Q1	Q2	Q3	Q4	15			FY 2020 F		ormance/Target	ts
	(1)		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
				111111111111111111111111111111111111111		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
01.b	Human Resource Development						1 3-2-1		(0)	(0)	11131413103		(8)	(9)	(10)	(11)	(12=8+0-10+
	и подательной подательном пода	-										mom					
					1		-					TOTAL	2,235	1,701	1,227	1,371	6,534
												PS	545	729	546	752	2,572
	Human Resource Development				-							MOOE	1,690	972	681	619	3,962
	reaman Resource Development																
_												TOTAL	2,075	1,475	822	917	5,289
-												PS	545	729	546	752	2,572
	COURT OF CHANGE OF THE COURT OF					Y						MOOE	1,530	746	276	165	2,717
	Conduct of HRD Training Programs														-	2021	W <sub>2</sub> ( 1 /
_	N. A.											MOOE	1,325	570	135	0	2,030
	1.1 Staff Development			-											100		2,030
												MOOE	1,305	500	15	0	1.020
	1 1.1 ENR Academy for Frontline & Basic	-	Training Program conducted (no)											30,300	10	- U	1,820
	Course (ENRA Course)		Participants (no.)				2		S		2	MOOE	1.000	0		0	2000
			Hours (no.)				80				80		11990	- 12		0	1,000
		-	110818 (110.)				104				104						
	1.1.2 Learning Event on Supervisory and Managerial																
20	Courses		Learning & Development attended (no.)					,									
				-				1	1		2	MOOE					
			Participants (no.)					2	2		a	MACOE					
	1.1.3 Learning Event on Supervisory Training		•								-						
	including coaching and mentoring		Learning & Development conducted							-							
	g and montaining		(no.)				1 1					MOOE	290				290
		-	Participants (no.)				30		-		1						250
			Hours (no.)				32				30						
1	1.1.4 Consults Dulliffer & DESTR. II										32		-				
	1.1.4. Capacity Building for DENR Personnel (Rank & File)		Learning & Development conducted						-								
-	ne)		(no.)				- 1	9				MOOE		500			
-			Participants (no.)				-	600			1	WEST COLUMN		300			500
+			Hours (no.)				-				600		/				
+	112 8 1 2 2						-	8			8					1 1	
	1.1.5. Conduct of Learning Event for New-Hired/		Learning & Development conducted		-												
-	ransferred/promoted regular employees		(no.)			4											
+			Participants (no.)						1		2	MOOE	1.5		15		30
+			Hours (no.)				15		15		30				12		30
4			assert (ne.)				8		8		16						
.1	.2 Specialize Learning & Development							-									
1												MOOE		50	120		150
	1.2.1 Resource Valuation		L&D attended (no.)											200	140		170
							11	1			1	MOOE		50			
			Participants (no.)					5			5			20			50

P/A/P Code	UC	<b>.</b>		FY	2019	T	2020 Phys	ical Dawform	ance/Targe	<del> </del>						
		Performance	Province/	Accomp	dishments	01	O2	O3		ts	_		FY 2020 F	nancial Perfo	rmance/Targe	ta
(1)		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Q4 Estimate	TOTAL	Exp.	Q1	Q2	Q3	Q4	
1.2.2 Technical Writing and Presentation Skills	<del>                                     </del>	L&D conducted (no.)			(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
		Deticonducted (no.)					<u></u>	1	(6)	(/=3+4+3+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
	$\vdash$	Participants (no.)						25	<del></del>	<del>                                     </del>	MOOE			120		120
	<del></del>	Hours (no.)						16		25						120
1.3 Re-Echo Seminar of Learning from Foreign	<del></del>	D. F. J.						10		16						<b></b> -
Travels and Local Training courses		Re-Echo-Training Seminar														
		conducted (no.)				1	1				MOOE	20	20	0	0	40
		Participants (no.)				30	30			2						40
		Hours (no.)				8	8			60						
HRD Database Management							- 8			16						
														<del>-</del>		
2.1 . Maintenance and Updating of HR Manpower											MOOE	20	20	20	20	
Pool of Resource Person's Profile		HR Manpower Pool Profile														80
1 out of Resource Person's Profile		Database Mainatined/									MOOE	5	5	5		
		Updated (no.)	<del>                                     </del>												5	20
2.2 Maintana C. XX			<del> </del>			$\frac{1}{}$	1	1	1	1						
2.2 Maintenance of an Up-to-Date		Regional Personnel	<del> </del>													
Database of Regional Personnel		Profile Updated/	<del> </del>								MOOE	15				
(Participation in HRD Activities)		Maintained (no.)	<del> </del>								MOOL	15	15	15	15	60
		Titalines (no.)	<del> </del> -			1	1	1	1	1						
Updating of 3-year Learning and Development		Updated 3-yr L&D Plan	<del> </del>							<del></del>	<del></del>					
Plan (2021-2023)	~	Opulica 3-yi L&D Plan	<del>   </del>					——— <u>—</u>	1	1	14000					
	<del></del>		<del> </del>								MOOE				25	25
									+	<del></del>						
Conduct of Training Needs Assessment		TNIA	<b></b>													
		TNA conducted (no.)				1			<del></del>							·
		Participants (no.)				50					MOOE	50				50
		Hours (no.)				8				50						30
						<del></del>				8					<del></del>	
		Individual Development													<del></del>	
		Plan updated (no.)		<del>-</del> -									-			
Updatingof Succession Plan										1						
- Francisco de Cossion i lan		Succession plan updated (no.)		<del></del>												
Conduct of Brown bag Seminar							1			1	MOOE		20			
conduct of Blown bag Seminar		Brown bag Conducted (no.)											-20			20
		Participants (no.)	<del></del>			3	3	3	3	12	MOOE	28	28			
		Hours (no.)				45	45	45	45	180	11000			28	28	112
		(4.0.)				4	4	4	4	16						
Conduct of Monitoring/Evaluation of Trainings Conducted		Evaluation report Prepared and								<del></del>						
2 Variation of Trainings Conducted		Submitted (no.)	1	İ	1	2	2									
		Submitted (No.)					2	2		6	MOOE	15	15			20
perationalization of the Regional Scholarship Committee																30
The Regional Scholarship Committee		Meetings Conducted (no.)				,										
			.	1		1	1	1	1	4	MOOE	5	5	5	5	

Agency/Operating Unit: National Capital Region

	P/A/P Code	1000	92.4		FY	2019		2020 Physi	ical Perforn	nance/Target	5			EV 2020 Fi	nancial Pasta	rmance/Targe	<i>U</i>
	T/A/T Code	LC	Performance	Province/		lishments	Q1	Q2	Q3	04		Exp.	01	02	03	Q4	LS
	(I)		Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
		-			(	2)	(3)	(4)	(5)	(6)	(7=3+7+5+6)		(8)	(9)	(10)	(11)	(12=8+9=16+11)
9	Operationalization of PRAISE Committee	-	Meetings Conducted													(1-2)	312.32 2 31.31
			(no.)									MOOE	37	38	38	37	150
			(110.)	-			1		1	1	4						7.00
[11]	Conduct of Health and Wellness Activity		Activities Conducted					-									
			Participants (no.)				40	-	10		4	MOOL	30	30	3()	30	120
			Hours (no.)				40	40	40	40	160					-	
			1 17/415 (110.)				8	- 8	8	8	32						
11	Processing and Facilitation of L & D Invitations		Learning & Development Authorized to attend (no.)				2	2	2	2	8	MOOE	20	20	.20	20	80
12	Mandatories																
												MOOE	149	198	297	347	991
13	Impositions						-										
	13.1 .1 5 % Support Fund							-	-			MOOE	11	28	108	107	254
	13.2.2 GAD						-					MOOE	/ 17	22	98	98	218
	13.3 IAS Focal Persons				-							MOOE	5	4	5	4	18
	13.4 Sr. Citizens/Differently Abled/Youth											MOOE	3	2	2	2	9
							-					MOOE	3		3	3	9
14	Personnel Complement	1111			-		-						11				
	14.1. PS Requirement of Regular Positions											PS	545	729	546	752	2.572
	14.2. RLIP											PS	491	676	492	699	2,358
							-					PS	34	53	54	53	214
	Administration of Personnel Benefits											Tie		200	100		-
						-	-					PS		209	125	299	633

Prepared by:

EDUARDO C. GALZETA, PhD Chief, Planning & Management Division ERLINDA O. DAQUILLA DBA
Chief. Finance Diversor

Recommending Approval:

JACQUELINE A. CAANCAN, CESO III Regional Executive Director Approved:

ATTY. JONAS R. LEONES, CESO I Underscriptury for Legal and Policy. Planning and International Affairs

Planning and International Aff

ATTY, E STO D, ADOBO, JR., CESO I

Indefective for Administration, Finance furnian Resources and Information Systems

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JANIMA ABBILYN VSI GUE

Reviewed by

Central Office Budget Officer

As of 11/05/19

Agency/Operating Unit:	National	Capital	Region

P/A/P Code	UC Performance		F	2019		2020Dissal	al D. e								
	. c. tot mance	Province/	Accom	plishments	Q1	2020Fhysic	cal Performa					FY 2020 Fin	oneial Danta	ATT.	
(1)	Indicator/s	Municipality	Physical	Financial	Estimate	Q2	Q3	Q4	TOTAL	Exp.	Q1	O2	O2		ets
	+ +			(2)	(3)	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Q3	Q4	TOTA
SUPPORT TO OPERATIONS				T -	(3)	(4)	(5)	(6)	(7:3+4+5+6)	1	(8)	(9)	Estimate	Estimate	
									1			(2)	(10)	(11)	(12=8+9=10
										TOTAL	5,312	7,694	6,216	6,987	37.200
										PS	4,147	5,347	4,146	5,454	26,209
										MOOE	1,165	1,747	2,070		19,094
2.a Data Management Including Systems										CO		600	2,070	1,533	6,515
Development and Maintenance												000			600
and manifestance										TOTAL	1,056	1.025			
										PS	465	1,835	1,158	1,332	5,381
										MOOE		618	464	634	2,181
											591	617	694	698	2,600
20.7.11										CO		600			600
Data Management Including Systems									-						000
Development and Maintenance										TOTAL	1,027	1,780	1,025	1.194	5,026
										PS	465	618	464	634	
										MOOE	562	562	561	560	2,181
Intensified Maintenance of ICT Equipment and Information					-					CO		600	201	300	2,245
System (Hardware and Software)												500			600
										1/20 8/51					
										MOOE	554	554	554	553	2.215
1.1 Maintanana of David			-							CO		222		555	2,215
1.1 Maintenance of Database/Information Systems										CO		600			600
						1		-							
										MOOE	539	539	539	538	2,155
	Información de														4,100
	Information Systems / Database														
	Maintained (no.)				8	8	8	8	8						
						-		**	Ó				1		
	Regional Control Map updated (no.						- 1								
	control was upunted (no.				1	1	1								
1.2 Maintenance of Dedicated Internet Connection			-		-			I	1		- 1				
Dedicated Internet Connection			-							-	-				
						1									
	The second secon														
	Internet Connectivity Monitored (no.)	1	100		5								-5.5		
					3.	5	5	5	5						
	9595														
	85% network uptime monitored with														_
	report submitted (no.)				3	3	3	3	12						
1.3 Maintenance of Safety & Security System, VOIP ICT								100	1,2,						
resources facilities					-			_ /-					_		
													-		
			-						_	- 1					
	Network Infrastructure Maintained		-							_			- 40		
	(no.)				3	3							2.1		
	,					3	3	3	3						
	Server Room Maintained (no.)														
	Det ter recom iviaintained (no.)				1	1									

				FY	2019	T	2020Physic	al Performa	nce/Targets			1	FY 2020 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	T
		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)
													<u> </u>		1	
		CCTV Cameras maintained (no.)				53	53	53	53	53						
		ICT Equipment/Computer Maintained						_								
		(no.)				74	73	73	73	293						
					<u> </u>			ļ								
		ICT related problems acted (no.)				30	30	30	<b>3</b> 0	120						
		VoIP Maintained (no.)				18	18	18	18	18						
1.4 Management and Updating of the		Regional Website									MOOE	15	15	15	15	60
Regional Website		Managed and Updated	<u> </u>													
		(no.)	<u> </u>			1	1	1	1	11					<u> </u>	
										ļ						
1.5 Procurement of IT Equipment		IT equipment procured	ļ								CO		600			600
	<del> </del>		<u> </u>			ļ										<u> </u>
	40,000	Desktop (no.)					10		<u> </u>		CO		400			400
	40,000	Laptop (no.)	<del>                                     </del>			ļ	5		<b></b>		CO		200			200
			<del> </del>			ļ	ļ	<u> </u>	<b></b>	<del> </del>						
2 Statistical Services			<del> </del>						-			<del> </del>				
2 Statistical Services			<del> </del>		<del> </del>	<u> </u>		ļ		<del> </del>	MOOE	8	8	7	7	30
2.1 Publication of Statistical Profile	<del></del>	Regional Statistical Profile	<del></del>			ļ		<del> </del>	-	<del>                                     </del>					ļ	<del> </del>
2.1 1 dolleanor of Statistical Fiorne	<del></del>	Prepared and Published (no.)				-	1		<del> </del>	<del>                                     </del>						
		Frepared and Fublished (no.)	<del>                                     </del>	<del> </del>	<b>-</b>	<del> </del>	1		<del></del>				ļ		ļ	
		ENR Quarterly Statistical	<del> </del>		<del> </del>	<del> </del>		<del> </del>	<del> </del>	<del> </del>			<b> </b>		<del> </del>	<del> </del>
		Reports Consolidated (no.)	ļ	<b>-</b>	-	3	2	3	2	10			ļ		ļ	<del> </del>
		reports consendated (no.)	<del> </del>		-		-			10					<del></del>	<del> </del>
3 Mandatories					<del> </del>			<del>                                     </del>	<del> </del>	-	MOOE	23	30	45	52	150
								<del>                                     </del>	<del> </del>		MOOE	23	30	4)	32	130
4 Impositions				ļ					-		MOOE	6	25	88	86	205
4.1 5% Support Fund					<u> </u>		<b> </b>	<del> </del>	<del> </del>		MOOE	t	17	80	80	177
4.2 GAD					<u> </u>		<b></b>	<u> </u>		<del>                                     </del>	MOOE	5	4	4	1	14
4.3 IAS Focal Persons					<b>†</b>		<b> </b>	<del> </del>	<del>                                     </del>	t	MOOE	1	2	2	2	7
4.4 Sr. Citizens/Differently Abled/Youth			<u> </u>		1		<b>†</b>	†			MOOE	<del>                                     </del>	2	2	3	<del>  '7                                   </del>
							l	<del>                                     </del>	<u> </u>				<del></del>		<del>                                     </del>	<del></del>
5 Personnel Complement								T			PS	465	618	464	634	2,181
9.1. PS Requirement of Regular Positions							1				PS	418	572	418	588	1,996
9.2. RLIP										T	PS	47	46	46	46	185

BVZ (BC)	10000				2019		2020Physic	al Performan	ice/Targets				FY 2020 Fin	ancial Perfor	mance/Targe	ets
P/A/P Code	UC	Performance	Province/		olishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	O2	Q3	Q4	1000000
		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)	1000000	(8)	(9)	(10)	(11)	(12-8-9-10-11
2.b Production and Dissemination of Communication						-					TOTAL	592	1,254	010	7.12	* 100
Materials												445		910	742	3,498
and Development of Natural Resources											PS		592	445	608	2,090
Including Environmental Education											MOOE	147	662	465	134	1,408
Production and Dissemination of Communication											TOTAL	592	1.254	(41.0)	7.17	2.102
Materials												445		910	742	3,498
and Development of Natural Resources											PS MOOE	147	592		608	2,090
Including Environmental Education											MODE	147	662	465	134	1,408
1 Production and Dissemination of Communication											11000					
Materials											MOOE	53	178	117	37	385
1.1 Write-ups/Speeches		Waite may Carron Land James														
1.1 Write aps. Specifics		Write-ups/Speeches produced (no.)				3	4	4	1	12	MOOE	2	3	2	3	10
1.2 Audio-Video Production		AVD 1 LOS														
1.2 studio video i foducion		AVPs produced (no.)				1	3	3	1	8	MOOE	30	90	90	30	240
1.3 Infographics	1==	Infographics Produced (No.)				- 6	9	9	0	24	MOOE	5	5	5	0	15
1.4 Tarpaulin		Tarpaulin produced (no.)				8	10	10	2	30	MOOE	16	20	20	4	60
1.5 Pamphlets		Pamphlets produced (no.)					1			1	MODE		30			30
1.6 Brochures		Brochures produced (no.)					1			1	MOGE		30			30
2 Environmental Education Campaign											MOOE	60	252	228	74	614
											MOOL	U.O	HOM	220	/4	014
2.1 Dalaw Turo		Dalaw Turo Conducted (No.)				4.	14	14	4	36	MOOE	30	98	98	30	256
2.2 Lakbay Manila Bay		Environmental Exposure Trips														
		conducted (no.)					- 1		1	2	MOOE		24		24	48
2.3 Environmental Events Organizing/Participation		Environmental Events organized participated (no.)				2	3	ľ	r	7	MOOE	30	90	90	20	230
2.4 Environmenta Exhibits Caravan		Environmental Exhibits Caravan														
		conducted participated (no.)					1	1		2	MOOE		40	40		80

Agency/Operating Unit: National Capital Region P/A/P Code FY 2019 UC 2020Physical Performance/Targets Performance Province/ Accomplishments FY 2020 Financial Performance/Targets Indicator/s (1) Q2 Municipality Physical Financial Exp. Estimate TOTAL Q1 Estimate Estimate Q2 Q3 Estimate Q4 Public Information and Media/Customer Relations Class (3) Estimate TOTAL (4) Estimate Estimate Estimate (7=3+4+5+6) (8) (9) (10)(11) (12=8+9=10+11) 3.1 Press/Photo Releases MOOE 34 82 Press/Photo Releases 100 23 239 produced (no.) 3.2 Management of media exposure of DENR 30 40 40 10 120 MOOE 10 officials, including programs and projects 10 10 10 40 MOOE 3.2.1. Press Conference 50 68 0 120 Press Conference conducted (no.) 1 3.2.2. Media interviews and guestings 2 MOOE Media interviews and guestings 0 38 50 0 88 coordinated (no.) 1 6 9 3.3. Special Media Productions 16 MOOE 12 18 0 32 3.3.1. Natural Connections MOOE Episodes produced (no.) 22 22 22 13 79 2 3.3.2. News Reports 10 MOOE Episodes produced (no.) 6 20 3.3.3. Management and Updating of the Regional 3 4 4 12 MOOE 6 Social Media Page Social Media Page 24 Maintained (no.) 4 Partnership and Social Mobilization MOOE 12 35 4.1 Environmental Action Planning with MOOE Sangguniang Kabataan Consultation Meetings with 130 0 130 Sangguniang Kabataan Conducted (no.) MOOE SK Green Brigade 0 30 0 0 30 Action Plan prepared (no.) 5 Communication Research MOOE 0 100 0 0 100 MOOE 5.1 Communication Planning/Assessment 0 20 20 Communication Planning/Assessment 0 40 conducted (no.) MOOE 6 Personnel Complement 20 20 40 6.1. PS Requirement of Regular Positions 6.2. RLIP PS 445 592 445 608 2,090 PS 401 548 400 564 1,913 PS 44 44 45 44 177

P/A/P Code	UC			FY	2019		2020Physic	al Performan	rea/Tangat							
	CC	Performance	Province/		lishments	Q1	O2	Q3					FY 2020 Fin	ancial Perfor	mance/Targe	ets
(1)		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Q4 Estimate	TOTAL	Exp.	Q1	Q2	Q3	Q4	
2.c Legal Services Including Operations Against					2)	(3)	(4)	(5)	(6)	(7=3=4+5+6)	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
Unlawful Titling of Public Lands					2		10	(5)	(6)	(11-3-4+3-6)	int course v. s.	(8)	(9)	(10)	(11)	(12*8+9=10+
											TOTAL	1,631	1,992	1,729	2,033	7,385
	-										PS	1,415	1,747	1,414	1,775	6,351
I Legal Service	_				1	1					MOOE	216	245	315	258	1,034
	-		1.0													1,000
1.1 Review of Land Registration Cases (LRD) Orders		1860									MOOE	1.73	193	198	147	711
received from Courts	-	LRA Cases Reviewed														
	_	(no.)				1,000	900	900	POA	1.000						
1.2 Court Appearances on Environmental and Natural	-						700	300	800	3,600	MOOE	4	0	0	0	4
Resources (ENR) Cases	-	Appearances in Courts						-/								-
The state of the s	-	on ENR cases (no.)				105	110	110	105	1800						
	-					100	4.4.0	110	102	427	MOOE	14	15	15	11	55
		Filing of pleadings in courts or quasi						-				4				23
		judicial bodies and service of		1	-	20	20	50			1					
		pleadings to parites, (no.)				40	20	20	1	60	MOOE	5	5	5	1	15
													~			15
																_
1.3 Conduct of hearing on Claims and Conflicts													- Y			
Cases (CCC)		Hearings on CCC														
0.000 (0.00)		Conducted (no.)				20	200									
L4 Prepare Decisions/Out-10001					-	20	50	50	10	130	MOOE	3	5	5	1	1.1
1.4 Prepare Decisions/Orders/Opinion on ENR Cases		Decisions/Orders/Opinions			-									-	- 1	14
		Prepared (no.)			-	10	-									
L4.1. Administrative				-		19	27	27	17	90	MOOE	100	125	125	94	1.00
1.4.2. Forestry (DAO-97-32)					-								120	143	94	444
1.4.2. Forestry (DAO-97-32) 1.4.3. Lands				-			1	1		2					-	
			-		-	6	8	8	4	26						
1.4.3.1, Cases from FY 2018 upwards			-	-		10	15	15	10	50				-		
1.4.3.2. Ageing Cases from FY 2017 and below						5	10	10	5	30		-				
1.4.4. Legal Opinion/Reply			-		0	5	5	5	5	20						
V						3	3	3	3	12		-				
1.5 Conduct of inventory on ageing cases		Inventory Conducted				- 1		-11	-							
	7	(no.) and updated database	_													
		(no.) and appeared database				1		1		2	MOOE	4	n.			
1.6 Review of Contracts/MOA/MOU and other		Contracts/MOAs Reviewed								-	WICKEL,	4	0	4	0	8
agreements on ENR Issues						0					-					
		(no.)				10	10	11	10	41	MOOF	11	-			
1.7 Conduct of Alternative Dispute Resolution Process		Carrier propoles 4/1 - 14	- 45						10	71	MOOE	1.1	11	14	11	47
on ENR issues		Cases resolved/decides thru		22.4												
	1	ADR (no.)				5	5	5								

P/A/P Code	UC	Performance	Province/		2019 dishments		2020Physic	al Performan	ce/Targets				YILL BASS TO			
(1)		Indicator/s				Q1	Q2	Q3	Q4	1	Pro	- 01	FY 2020 Fin	ancial Perfor	rmance/Targ	ets
(1)	4		Municipality		Financial 2)	Estimate	Estimate	Estimate	Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3	Q4	TOTAL
1.8 Prosecution of violators of environmental		Commence of the same of the sa			/	(3)	(4)	(5)	(6)	(7=3=4+5+6)		(8)	(9)	Estimate	Estimate	-
laws, rules and regulations	-	Compliants filed with	1									(6)	(9)	(10)	(11)	(12-8+9=10+11
and regulations		Prosecutor's Office for violation														
		of ENR laws (no.)	1			-		12								
1.8.1 Conduct of clarificatory conferences & other						- 1	1	1	1	4	MOOF	5	5	-		
administrative proceedings for case build-up		Conferences proceedings											-2	2	- 5	20
proceedings for case build-up		conducted (no.)				46						-				
1.9 Chairmanship in QRT/Other Committees						20	20	1.8	18	76	MOOE	11	-11	100		
The state of the s		Meetings conducted with			-						111111111111111111111111111111111111111	- 11	1.1	10	10	42
		minutes/report submitted (no.)			-	-										
		· · · · · · · · · · · · · · · · · · ·		-		.20	20	18	18	76	MOOE	1.1	11			
Mandatories											MOOL	1,1	11	10	10	42
Impositions											MOOE	39	52	77	21	
3.1 5 % Support Fund	-													1.7	91	259
3.2 GAD	-				-						MOOE	4	0	40	***	
3.3 IAS					-	-					MOOE		- 4	36	20	64
3.4 Sr. Citizens Differently Abled/Youth	-		2			-					MOOE	4		30	20	56
y way a medi 1 outil	+ 4		1								MOOE			2		4
			1			-					MOOE			2		2
	-													2		2
Personnel Complement	-													-		
J. PS Requirement of Regular Positions							-							-		
2. RLIP											PS	1,415	1.747	1.414	1 000	
					-						PS	1,311	1,642		1,775	6,351
											PS	104	105	1.310	1,670	5,933
													1002	104	105	418



P/A/P Code	110			FY	2019		2020Physic	al Performa	ran/Tanasta	_						
7, 200	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4				FY 2020 Fin:	ancial Perfor	mance/Targe	ets
(1)		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Exp.	Q1	Q2	Q3	Q4	
		D.			2)	(3)	(4)	(5)	(6)	(7:3+4+5+6)	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
Formulation and Monitoring of ENR									(0)	11.5141310)		(8)	(9)	(10)	(11)	(12=8+9=10+
Sector Policies, Plans, Programs and											TOTAL	2,033	2.112			
Projects											PS	1,822	2,613	2,419	2,880	
			-						1		MOOE	211	2,390	1,823	2,437	
Formulation and Monitoring of ENR			1					1 2			MENTE	411	223	596	443	1,4
Sector Policies, Plans, Programs and											TOTAL	1.976	2 574	2.202	4.444	
Projects											PS	1,822	2,534	2,267	2,708	9,4
											MOOE	154		1,823	2,437	8,4
Planning and Programming			1								MOOR	134	144	444	271	10
											MOOE	100	100			
1.1 Planning and Programming											MOOE	100	100	400	228	
											MOOE	50				
		Basis ID 1 B									IMMAGE	20	50	200	28	3
		Regional Budget Proposal	-													
		for FY 2021														
		Prepared (no.)					1			1		-				
		D : 110										-				
		Regional Work and Financial									-					
		Plan for FY 2021														
		Prepared (no.)							1	1						
		et a transition							-							
		Regional Implementation														
	_	Plan for FY 2021								-	-	-				
		Prepared (no.)							1	1						
	-								1	1						
	-	Regional Forward									-					
		Estimates Prepared (no.)					1			-						
									-	1						
		Workshops Consultation														
		Conducted (no.)					1	1	-	2						
							-	-	-	2						
		Workshops Attended							-	-						
		(no.)				1			-	-						
1.2 Monitoring and Evaluation of ENR								-	1	2						
Programs and Projects		Programs/Activities/Projects														
1 rograms and Projects		Monitored and Evaluated						-			MOOE	50	50	200	200	50
		(no.)				3	4	4	-							
1.3 Validation of Submitted Accomplishments by						-	**	4	2	13						
Division/Unit	-	Division/Unit						-								
DOMESTIC OF THE PROPERTY OF TH		Accomplishment Report					-									
		Validated (no.)				9	0	0								
						2	9	9	9	9						

	1			FY	2019		2020Physic	al Performar	ice/Targets				FY 2020 Fin	ancial Perfor	mance/Taro	ets
P/A/P Code	UC	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	mom : -	Exp.	01	Q2	Q3	Q4	T
		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-
.4 Preparation of Regional Accomplishment		Regional Accomplishment							T					(9	\ <u></u>	
Report		Reports Prepared (no.)				4	4	4	4	16		l			<u> </u>	<del>                                     </del>
								· · · · · ·	<b></b>							<del> </del>
		- Monthly				3	3	3	3	12						<del> </del>
		- Quarterly				1	1	i	1	4		<del> </del>			<del>                                     </del>	<del>                                     </del>
									<u> </u>			<del></del>			<del> </del>	<del> </del>
		Annual Report Prepared							<b></b>			<del></del>				<del> </del>
		and Packaged (no.)				1				1	· <del> · </del>			<del></del>	<del> </del>	<del>                                     </del>
															<del> </del>	<del> </del> -
.5 Conduct of Full Time Delivery Unit Consultation		345-4				_	_	_							<del> </del>	<del> </del>
Meetings		Minutes of meeting (no.)				3	3	3	3	12					1	1
												<del></del>				<del> </del>
.6 Workshops/Assessment/Consultation		Workshops/Assessment Consultation							<u> </u>						<del> </del>	<del>                                     </del>
.o Workshops/Assessment Consultation		Conducted (no.)						1	1	2						
											•					<del> </del>
orest Management Policy											MOOE	54	44	44	43	
									1						<del>                                     </del>	<b></b>
.1 Support to the La Mesa Waterhed Reservation									<b></b>		MOOE	25	15	15	15	<del>                                     </del>
Multi-Sectoral Management Council and		Meetings conducted with							1				1.5		1	<b> </b>
Technical Working Group		minutes submitted (no.)				1	1	1	1	4					<del> </del>	<del> </del>
									<del></del>	<u> </u>						ļ. <del></del>
		TWG														<del>                                     </del>
		Resolution prepared and													-	<del> </del>
		approved (no.)							1			<del></del>			<del> </del>	
					<u> </u>				<del> </del>							<u> </u>
.2 Forestry Extension and Education									<u> </u>		MOOE	29	29	29	28	ļ
									<del> </del>	$\vdash$	MOOE	29	29		28	
2.2.1 Forest Products Utilization and								· · · · · · · · · · · · · · · · · · ·			MOOE	4		4	3	<del> </del>
Price Survey											MOOE	4	4	4	3	
																<del> </del>
		Price Monitoring conducted with														ļ <u>.</u>
		Report Submitted (no.)				3	3	3	3	12						
	<del></del>	Report Buomitted (IIC.)				3	3		. 3	12						<u> </u>
	+	Price Data Summary Report														
		consolidated with monthly breakdown									·					
	<del></del>	forwarded to FMB (no.)													<u> </u>	
	_	torwarded to FMB (no.)				1	1	1	1	4						ļ
2.2.2 Implementation of Statistical	-				_										ļ	
Reporting System (SRS)		Gardinian Plan														
Reporting System (SRS)	-	Statistical report validated on ground,									MOOE	25	25	25	25	
	ļ	consolidated, analyzed and														
		submitted (no.)				2	2	2	2	8						
		Forestry (FMB)				1	11	1	1	4						
		Wildlife (BMB)				1	1	1	1	4						
	1	i i	i.	1								-				T

1			FY 2019 2020Physical Performance/Targets O1 Q2 Q3 Q4 TOTAL											mance/Targe	
										Exp.	01	Q2	Q3	Q4	TOTAL
9.00	Performance	Province/		lishments	Q1	Q2			TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
UC.		Municipality	Physical	Financial	Estimate				(7-31-1-5-6)	£ 445.517		(9)	(10)	(11)	(12=8+9=10+1
	moratoris				(3)	(4)	(5)	(6)	(1///3/4/19/102	MOOE	55	74	110	129	3
				-									(2)	12	
										MOOE	2	5	42	43	
										MOOE			40	40	
					1		-			MOOE	2	2	2		
						-	-			MOOE				3	
-												3			
								-		TVATOCOL					
										PS	1.822	3,390	1.823	2,437	_
									-		_	2,211	1,645	2,259	
_								-	-	-		179	178	178	8
						1		-	-	1.0					
								1		-	-				
	UC	UC Performance Indicator/s	Indicator/s Municipality	Indicator/s Municipality Physical	Indicator/s  Municipality  Physical Financial (2)	Indicator/s  Municipality Physical Financial Estimate (2) (3)	Municipality Physical Financial Estimate Estimate (2) (3) (4)	Municipality Physical Financial Estimate Estimate Estimate (2) (3) (4) (5)	Municipality Physical Financial Estimate Estimate Estimate (2) (3) (4) (5) (6)	Hunicipality Physical Financial Estimate Estimate Estimate (5) (6) (7-33-44-516)	Physical   Financial   Estimate   Estimate	Physical   Financial   Estimate   Estimate	Physical   Financial   Estimate   Estimate	C   Performance   Indicator/s   Municipality   Physical   Financial   Estimate   Estim	Municipality   Physical   Financial   Estimate   Esti

Prepared by:

EDUARDO C. CALZETA, PhD Chief. Plaming & Management Division ERLINDA O. DAQUICAN, DBA

Recommending Approval:

JACQUELINE CAANCAN, CESO III
Regional Executive Director

Approved:

Undersecretar for Legal and Policy, Planning and Informational Affairs

A o

ATTY JOSTO D. ADOBO, JR., CESO Union secretary for Administration, Finance

luman Resources and Information Systems

Central Office Planning Officer

As of 11/05/19

Central Office Budget Officer



o d Histo National Canital Degian				FY 201	<u>-</u> -Т		2020 PI	ysical Performano	e/Targets		4 1	01	02	Q3	mance/Targets Q4	TOTAL
Operating Unit: National Capital Region			1	Accomplish		Q1	Q2	Q3	Q4	TOTAL	Exp. Class	Estimate	Estimate		Estimate	IUIAL
P / A / P Code	UC	Performance	Province/			Estimate	Estimate	Estimate	Estimate		4	(8)	(9)	(10)	(11)	(12-8-9-10-1
1/A/I Code	l l	Indicator/s	Municipality	(2)	nancia:	(3)	(4)	(5)	(6)	(7-3-4-5-6)	+	(0)		1 3 7		
(1)	L		+	12)					<u> </u>	ļ				<b>+</b>		
OPERATIONS			-+	+							<b>_</b>				26.244	132,520
OFERATIONS				<del>                                     </del>						1	TOTAL	29,084	37,112	29,783	36,541	132,520
			1	1 1	1			_			L	20.025	27,773	20,824	28,630	98,052
NATURAL RESOURCES SUSTAINABLY MANAGE	' ]			+	-+						PS	20,825		8,873	7,825	33,278
											MOOE	7,687	8,893	86	86	1,190
				+							co	572	446			
				<del>                                     </del>									ļ			
				<del></del> +							TOTAL	6,907	7,767	6,522	7,870	29,066
THE SEC ENTERPRENT AND				1 1				1	!	1			1	<del> </del> _	6,397	21,958
NATURAL RESOURCES ENFORCEMENT AND	1			$\perp$				+			PS	4,672	6,217	4,672		6,828
REGULATORY PROGRAM	-+										MOOE	1,955	1,550	1,850	1,473	280
								<del> </del>			CO	280	0_		0	280
		<del> </del>						<del> </del>					<u> </u>			
		+					ļ <i>-</i>	ļ.——	+	+		1.961	1,153	1,154	705	4,973
								1	ł .		TOTAL	1,961	1,133			+
Natural Resources Management Arrangement/Agreeme	nt		- 1			L		+		+	MOOE	1,681	1,153	1,154	705	4,693
and Permit Issuance		<del> </del>						<del></del>		+	CO	280				280
				+						+	+	1			Τ	
											+		+			L
<del></del>												+	<del>                                     </del>		404	3,620
			_+	++						}	TOTAL	1,681	572	871	496	3,020
Permit Issuance and Monitoring of Forest and Forest											11000	1,401	572	871	496	3,340
				<del></del>							MOOE		3/2	+		280
Resources						+					co	280	+			
												<del></del>	117	116	84	425
						+					MOOE	108	117	- 110	<del> </del>	<del></del>
1 Issuance of Management Arrangements				<b>├</b> ──-		<del> </del>							<del></del>			
1 Issuance of Management Afraugements				_ <del> </del>			+								+	
						+	+	<del></del>		83	MOOE	20	25	25	20	90
1.1 Processing and Issuance of Permits/ Registrations		Permits/Registrations Issued (r	,0)	!		20	26	24	13	- 65				-+	+	<del>-                                    </del>
		Permits/Registrations issued (i	10.)			+	+									+
(New/Renewal)						<del> </del>	14	12	5	40						
						9	12	12	8	43						+
a. Lumber Dealers						11		3		10						
b. Chainsaw						2	3						1			
- Certificate of Registration						9	9	9	6	33		İ				$\rightarrow$
- Permits to Import/Sell/Purchase/	1						<del> </del>		-+				_L			
Manufacture/Lend/Transfer	-+															
	-+	<del></del>										€ 22	23	22	14	81
						24	25	25	22	96	MOOI	= 42	<del>-   - 23</del>	-+	<del>                                     </del>	
1.2 Processing and Issuance of Import Permit	l	Permits Issued (no.)				+ - = -	1				1	1	-	1	1	
			1	1		23	23	23	22	91	1			1	- 1	1
a. Dealers of Imported Wood Materials (Lumb	r,	1			l	2.5			1						_	
Logs, Plywood and Veneer and Poles and Piles)					<u> </u>		+			5	1					
	-+-		T			11	2	2		<del>- + '-</del>						
b. Permits to Import Chainsaw			-+						_+		-+	+				
										_+						
										_+	MOO	E 17	19	19	15	70
1.3 Issuance of Certifications of Land Status Classificat	on		-+	-+	<del>                                     </del>	10	12	12	6	40	<u>MOO</u>		<del></del>			
1.5 Issuance of Commences of Santa		Certifications Issued (no.	<u> </u>		+	- <del> </del>					1			1		
1.4 Regulation Tree Cutting (Issuance of Tree			l				1	1			<del>- +</del>	- +	50	50	35	18-
Cutting/Balling/Pruning Permits)	1				<del> </del>	30	35	35	20	120	MOC	E 49	- + - 30	<del>-   - 30</del>	-+	_ +
Cutting/Baining/Fruning Fernits)		Permits Issued (no.)	1	1	1					1	- 1	i i	1			

	perating Unit: National Capital Region				FV	2019		2020 P	2020 Physical Performance/Targets   Q2   Q3   Q4   TOTAL   Exp. Class   Estimate   Estimate   Estimate   Estimate   (6)   TOTAL   1,573   MOOE   1,293   CO   280   CO   CO   CO   CO   CO   CO   CO   C	Q2	Q3	Q4	TOTAL				
P	serating time Plantonal Capital Possibility			A Continued		ishments	QI	Q2			TOTAL	Exp. Class		Estimate	Estimate	Estimate	
	P / A/P Code	EC	Performance	Province/		Financial	Estimate		Estimate		100000000000000000000000000000000000000	-		(9)	(10)	(11)	((2=f+0=10
	11,801,576		Indicator/s	Municipality	(2)	r manesar	(3)	(4)	(5)	(6)	(7=3+4+5+6)	TOTAL		455	755	412	3,195
	(1)				(4)	1	-							455	755	412	2,91
-					-	1					2		-		0	0	280
1	Forest Protection Program											CO	280	0	0	0	20170
1												11.		-		-	
1															-		
	Menu 1							-		1						-	-
	1.1 Full logistic and material support that are essential in Forest Law Enforcement											-	****				28
Ī												CO	289				-
	L.I.1 Procurement of Equipment and gadgets for the		Equipment Procured (no.)														1
	Implementation of Forest Law Enforcement					1					1	CO	200				20
			Agisofi Software (no.)				1	-	-			- made	1915				8
			GPS w camera and geo-tagging				2				2	CO	80				1
Ī			capability (no.)	1	1									4			1
			Cabanati Analy		1												1
							-		-								-
						1	1										
	Menu 4										V	MOOE	400	0	100	0	5
	4.1 Capacitate DENR-NCR Field Personnel and Enhance Their						1		No.					1			
	Skills and Competencies for Effective Protection of Forests and								-		1	7		1	5		
	Plantations for Biodiversity Conservation								-				V-0-			-	-
						-					1	MOOE	400		1		- 4
	A SACRETE BUT A		Training Conducted (no.)											2		-	-
	4.1.1 Training on Advanced ARC GIS & Drone		(25 pax in five days)		100	1		-	-			75			1.00	-	1
			Var. F						1		1	MOOE			100	-	-
	a de la Maria		Conferences Convention						-							-	-
	4.1.2 Attendance to Conferences Convention		attended (no.)	4					-								
						-	-		-								
	Menu 6											MOOF	0	0	200	0	1
	6.1 Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forest products including conveyances and other Implements											WOOL					
				-													
	6.1.1 Apprehend Undocumented Forest Products including	1															
	NTFPs, vehicles, equipment and other implements thru proper channels		Vehicles, equipment and other implements apprehended thru prop	per					1		1	MOON			100		
			channels with incidence report submitted to FMB (no.)														
	6.1.2 Hauling of Apprehended Forest Products and Vehicles Implements to CENR Office or any nearest Government Office		Apprehended vehicles, equipment and other implements hauled thr	TI I					ī		1	MOO	E		50		
			proper channels with incidence report submitted to FMB (no.)														



FY 2020 Financial Performance/Targets 2020 Physical Performance/Targets FY 2019 Q3 Q4 Agency/Operating Unit: National Capital Region Q2 TOTAL Q1 Exp. Class Q2 TOTAL Q1 Estimate Estimate Accomplishment Estimate Estimate Performance Province/ Estimate (12=8+9=10+11) Estimate P/A/P Code Physical Financial Estimate (10) Estimate Municipality (7=3+4+5+6) (8) (9) Indicator/s (5) (6) (4) (2) (1) 6.1.3 Immediate Administrative and Adjudication Proceedings 50 for apprehended forest products including conveyances, tools 50 Administrative adjudication MOOE and implements roceedings report carried out within the prescription period (no.) Menu 7 1.877 370 328 MOOE 370 7.1 Provision of Institutional Support in Investigation, filing of information and/or Criminal Complaints & Proceution of Forestry Cases 160 40 40 40 MOOE 10 10 10 10 10 Strategic Entry Points 7.1.1 Effective Patrolling and Surveillance of Identified Monitored/Patrolled (no.) Entry Points/Sites 80 40 MOOE 7.1.2. Support to Investigation and Filing of Criminal Complaints investigation conducted (no.) 40 7.1..2.1 Conduct of Investigation 20 MOOE 20 complaints filed (no.) 7.1.2.2. Filing of Complaints 40 20 20 MOOE Report endorsed to OUFO cc FMB 7.1.2.3. Support to Prosecution of Criminal Complaints (no.) 1011 133 132 MOOE 613 133 7.2.1. Improvement and Support to Forest Products 480 480 MOOE 1 Office improvement (no.) Port Integrated Clearing Office (PICO) 30 30 120 30 MOOE Monitoring Stations maintained (no.) 411 102 103 103 103 MOOE Contractuals hired (no.) 96 24 24 24 MOOE 24 Arrival of Forest Products 7.2.2 Monitoring and Verification of Arrival of Forest 20,000 80,000 20,000 20,000 20,000 - Lumber 2,500 10,000 2,500 2,500 2,500 - Logs 60 15 15 15 15 1000 MOOE 250 250 250 250 Legality of Documents to transport 36 7.2.2.1 Validation and Examination of Transport MOOE 12 3 3 3 Coordination with other Law 7.2.2.2 Coordination with other Law Enforcement 2 2 2 Database on Forest Products 2 7.2.2.3 Maintenance and Updating of Forest Products Maintained/Updated (no.) Database



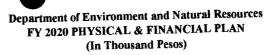
							2000 711	ysical Performanc	/Tannata				FY 2020 F	inancial Perform		-
rating Unit: National Capital Region				FY 2					Q4		10000	Q1	Q2	Q3	Q4	TO
	UC	Performance	Province/	Accompli		Q1	Q2	Q3		TOTAL	Exp. Class	Estimate	Estimate	Estimate	Estimate	
P/A/P Code	LC	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	(3=3+4+3+6)		(8)	(9)	(10)	(11)	(32/49
		Indicatory.	With the Control of t	(2)		(3)	(4)	(5)	(6)	1 2 2 2 2 2						
(1)	_										MOOE	36	36	36	36	
The second secon							Y-				110000					
7.3 Re-scaling/Inventory of Transported Forest Products								2 227	3,295	12,000			-	Se de la company		
		(cu.m.)			2	1,995	3,415	3,295	300,000	1.366,000				1		
a. Lumber		(pcs.)				350,000	358,000	358,000	12,500	50,000						
b. Semi-finished/Finished Products		(kilos)				12,500	12,500	12,500	15,000	100,000						-
e. Almaciga Resin		(l.m.)				25,000	30,000	30,000	1.3,000	11/01000				2		
d. Rattan Poles		County.			- 14											
7.4 Inspection Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/Verified (no.)				50	50	50	50	200	MOOE	1.5	15	15	15	
7.5 Monitoring of Wood-based Establishments		Compliance to terms and conditions of Permits Certificates of Registrations monitored w/ reports submitted (no.)				50.	50	-50	50	200	MOOE	19	(9	19	19	
7.6 Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored with report submitted (no.)				24	27	26	22	99	MOOE	37	38	38	37	
7.6.1 Certificate of Registration		Monitoring conducted w reports submitted (no.)				18	21	20	16	75	MOOE	25	25	25	-25	
7.6.2 Permit to Import/Sell/Purchase		Monitoring conducted w/ reports				6	6	6	6	24	MOOE	12	13	13	12	
7.0.21 chill to support action		submitted (no.)				1	-	33	32	130	MOOE	25	25	25	25	1
7.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)				32	33	33								
Menu 10	1/		-		+	-					MOOE	84	85	85	84	
10.1 Support to Full Operationalization of Lawin System				1												
	-									1.100	-	-	1	1		
10.1.1 Conduct of Patrol and Provision of Support	-	Distance patrolled (km.)				282	282	282	282	1,128	-	-				
to Lawin Patrollers	-	Distance patrolled (km.)	1							-	-		-			
	-	1 months 1			1	57	57	57	57	228			+	-		
	-	LPPCHEA				186	186	186	186	744		-				
		LMWR	-			39	39	39	39	156	-	-			1	
	1	NMTP	-									a we	72	72	72	
		The second secon			1	3	3	3	3	3	MOO	72	72	1.4	1.40	
	A L	Support provided to Team Patrolle	13	-		-					1			-	-	-
	7	Patrollers (no.)		-	1									-		+
		Reports submitted with at least 75° of the observed threats had action taken (no.)	?a.				1			2						
					-	-	+									-
							-	-								-
		Quarterly Patrol Plan	1			-		1	1	- 4	MOC	E 12	13	13	12	
		endorsed to FMB (no.)				1	1.	-	-		- 1					
				_0				-								
	-								-	1						
		Database maintained (no.)				1	1	1		1		-				



FY 2020 Financial Performance/Targets 2020 Physical Performance/Targets Agency/Operating Unit: National Capital Region Q3 04 Q1 Q2 TOTAL Q3 TOTAL Exp. Class Q2 Accomplishments Q1 Estimate Estimate Province/ Estimate UC Performance Estimate P/A/P Code Physical Financial Estimate Estimate Estimate Estimate (12=8+9=10+11) (11) Municipality (10) (8) (9) Indicator/s (7=3+4+5+6) (5) (6) (4) (2) (1) 100 35 10 35 20 MOOE Permit Issuance and Monitoring of Land and Land Resources Use 100 35 10 20 35 MOOE Management of Land Resource Use 10 90 30 20 30 2 MOOE Permits/Leases/Contracts Indorsed to 1.1 Issuance of Permits, Leases, Contracts, Deeds, Public Lands 5.000 LMB (no.) and Patrimonial Properties Appraisal of Friar 4 1 1.2 Appraisal of Public Land, Patrimonial Properties and Other Lands/Patrimonial Properties and Other Gov't. Assets reviewed with Government Assets complete documents endorsed to LMB (no.) 5 1 1 2 1.2.1 Assessment of Applications for Rovocable/ Assessment Report Submitted (no.) Provisional Permit And Properties 10 MOOE 2 Compliance Monitoring Conducted 1.3 Compliance Monitoring to Conditions of Permits/Leases/ (no.) Deeds Issued 199 1.253 260 546 248 MOOE Issuance of Protected Area Community- based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources 47 190 48 47 48 MOOE Regulation of Wildlife Collection and Trade 150 38 37 MOOE 37 38 1.1 Monitoring of Seaport and Airport 1 1.1.1 Mobilization of Wildlife Traffic Monitoring Unit 1 WIMU mobilized (no.) (WTMU) in airport and seaport 50 12 13 13 MOOE 12 1750 1.1.2 Validation/Examination/Inspection of 438 437 Documents/Permits 437 438 Documents/Permits for Local/Import/ Export of Wildlife and its Validated/Examined (no.) Derivatives 15 60 15 15 15 MOOE 4 4 4 1.1.3 Surveillance/Monitoring of Wildlife in Transit at Terminals Monitored (no.) Airport 5 Cargo warehouse/area monitored 5 5 5 (no.) 12 3 3 3 3 Reports submitted (no.)

+41

\* A1



							2020 10	nysical Performan	ce/Targets				mance/Targets			
rating Unit: National Capital Region					2019			Q3	Q4	2021	Exp. Class	Q1	Q2	Q3	Q4	TOTA
1	UC	Performance	Province/		lishments	Q1	Q2 Estimate	Estimate	Estimate	TOTAL	Exp. Ciass	Estimate	Estimate	Estimate	Estimate	(12=8+9=10
P/A/P Code	cc	Indicator/s	Municipality	Physical	Financial	Estimate		(5)	(6)	(7=3+4+5+6)	1	(8)	(9)	(10)	(11)	(12-679-10
				(2)	L	(3)	(4)	<u> </u>	<del>                                     </del>							
(1)				<u> </u>			<del> </del>			1	MOOE	10	10	10	10	40
1.1.4 Surveillance/Monitoring of Wildlife in Transit at		Port Monitored (no.)			1 1	1	1	1	1	·	MOOL					
				<u> </u>	<del>                                     </del>	3	3	3	3	12			<u> </u>			<del> </del>
Seaport		Reports submitted (no.)					<del> </del>	<del> </del>				<u> </u>				<del> </del>
				┼			-								<del> </del>	<del>                                     </del>
					+					12	MOOE	10	10	10	10	40
		Coordination conducted with report		1		3	3	3	3	12	MOOL		<u> </u>	<u> </u>		+
1.2 Coordination with Other Law Enforcement Agencies		submitted (no.)		<del></del>					<del> </del>				<u> </u>	ļ	<del> </del>	<del> </del>
				<u> </u>	<del> </del>		<del> </del>	<del> </del>					<del></del>		52	22
					<del> </del>	ļ	+	<del> </del>			MOOE	53	60	58	32	
Conduct of Compliance Monitoring					+	<del> </del>						1		58	52	22
Conduct of Compitance Profitoring				+	+	<del> </del>	1				MOOE	53	60	1 - 30 -	<del>                                     </del>	† <del></del>
2.1 Monitoring of Wildlife Resources			<del> </del>	+	+	† ·	1			<del></del>			+	<del> </del>	<del>                                     </del>	1
2.1 Womtoring of Walter			<del> </del>	+	+	<del> </del>		T	1		MOOE	12	13	13	12	5
A facility of Wildlife		Wildlife Farm Permittees monitored			1	6	10	8	5	29	MOOE	12	1 1	1	1	
2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife		with report submitted (no.)	ł		1		l			<del> </del>		<del></del>	<del></del>			
Farm Permittees			<del> </del>	+			T			<del> </del>			+	1		1
		i l i i i i i i i i i i i i i i i i i i				1	2	1		4	MOOE	2	4	2	1	
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos monitored w/ report submitted	1	1		1							<del>- </del>			
2.1.2 Conduct of Annual Inventory/Monitoring of 200	<u> </u>	(no.)	+				<u> </u>						+	1 20	37	1
		CWR Holders monitored w/ report		+		37	39	39	35	150	MOOE	37	38	38	37	
2.1.3 Monitoring of CWR Holders		submitted (no.)	1			3/					<del></del>		<del>                                     </del>			
2.1.5 Montoring of Cart Tables	<del> </del>	submitted (ne.)	1											2		1
		WRCs assessed w/ report submitte	d				1 1	1		2	MOOE	5	2			
2.1.4 Monitoring of Designated Wildlife Rescue Centers		(no.)	٦													
2.1.4 Moldwing of Designation	<del> </del>	(40.7)						<del>  3</del>	3	3	MOOI	2	3	3	3	
THE PARTY OF THE P	<del>                                     </del>	Databases Updated (no.)				3	3			<del></del>						+-,
2.1.5 Updating of Database on Wildlife Permittees	<del>                                      </del>										MOOI	€ 90	398	93	84	<del></del> '
D. J. Davilations	+							<del></del>		_					<del> </del>	
Enforcement of Wildlife Laws, Rules and Regulations	1					<del> </del>		<del></del>					1		1	
2 III - fac -ti-stice on Compleinte/Report	1		a		1	5	5	5	5	20	MOO	E 18	18	18	18	
3.1 Conduct of surveillance/investigation on Complaints/Report regarding illegal trading, serving and possession of wildlife	1	surveillance/investigation conducted (no.)	~			7		1								-+
species its by-products and derivatives	1	(110.)						_								
Ispecies its by-products and derivative						<del></del>							67	62	61	
											MOO	E 65	0/		<del>                                     </del>	
3.2 Conduct of Wildlife Retrieval			<del></del>													
J.2 Content of the co				+-			10	8	8	35	моо	E 23	25	20	20	]
	1	retireval operations conducted (no	o.)	1		9	10	<u> </u>						<del></del>		
										<del>-                                    </del>	MOC	E 42	42	42	41_	
		Contractual Hired (no.)	+			1	111	11	1	1111	MOC	- 42	<del>-   -   -   -   -   -   -   -   -   -  </del>			
		Contractual Fires (no.)	+		_						MOC	E 0	4	4_	0	
											WICK	<del>"   "</del>				
3.3 Wildlife Cases	<b>_</b>									- 2	MOC	)E	2	2		
		Cases Updated (no.)					11	11			1,,,,,,					
3.3.1 Monitoring/Updating of on going cases		Canca Optiated (ito.)	<del>-1</del>					<del></del>		2	MOC	E	2	2		
		Hearings Attended (no.)			T	i i	1 1	1		<del></del>						

	Operating Unit: National Capital Region			·	FY:	2019		2020 P	hysical Performanc	e/Targets		1	I	FY 2020 F	inancial Perfo	mance/Targets	
	P/A/P Code	UC	Performance	Province/		ishments	Q1	Q2	Q3	04		1	Q1	Q2	Q3	Q4	
			Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Exp. Class	Estimate	Estimate	Estimate	Estimate	TOTAL
	(1)			<u> </u>	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	1	(8)	(9)	(10)	(11)	(12=8+9=10+1]
					ļ	<b> </b>						ļ	ļ <u>-</u> .	ļ	ļ		ļ
	3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter- agency Meetings)		WEOs/Other Agencies Assisted (no.)				7	9	9	5	30	моое	7	9	9	5	30
								<u> </u>		ļ	ļ	ļ	ļ	<b></b>			<b></b>
	3.5 Deputation/Mobilization of Wildlife Enforcement Officer (WEO)											MOOE	0	300		0	300
			WEO Officers/ Deputized/		<u> </u>					<del> </del>		ļ					<del> </del>
			mobilized (no.)		<u> </u>			20			20	<u> </u>					
			Training conducted & Deputation w/		-			1				MOOF	<del> </del>	300			300
			report submitted (no.)		1			1			1	MOOE		300			300
			(25 pax)														
4	Support to Coastal Law Enforcement											MOOE	12	12	12	12	48
															<b>_</b>		
	4.1 Mobilization of Coastal Law Enforcement Alliance in NCR		meetings conducted with report				1	1	1	1	4		1				ł
	(CLEAR)	_	submitted (no.)	<del> </del>	<del> </del>	<del>  </del>		ļ	<del> </del>	<del> </del>		<del> </del>	ļ	<del> </del>	<del> </del>		ļ <u>-</u>
5	Issuance of Wildlife Permits									<b>—</b>		MOOE	58	29	38	5	130
			Applications Processed/	<del> </del>	<del> </del>	<del>  </del>		<del> </del>	<u> </u>	<del> </del>	<del> </del>	<del> </del> -	<del> </del>	<del> </del>			<del> </del>
			Acted Upon/Permits	<del> </del>	1						1	<del>                                     </del>	<b> </b>	1	1		<del> </del>
			Issued (no.)				75	128	128	70	401	MOOE	48	29	38	5	120
	- Certificate of Wildlife Registration (CWR)	200	<del></del>	ļ	<del> </del>		20	30	30	20	100	- <del> </del>		<b>_</b>	ļ		
	- Local Transport Permit (LTP)	200		<del> </del>	<del> </del>	<del>                                     </del>	40	65	65	30	200	<del></del>	<u> </u>	<del> </del>	<del> </del>	<del> </del>	<del>                                     </del>
	- Local Transport Permit (LTP) - Wildlife Farm Permit (WFP)	20000		<del></del> -	+	<del> </del>	40	1	2	1	4	<del> </del>	<u> </u>	+	<del> </del>		<del></del>
	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	2000			<del> </del>	† †	<del></del>	<u> </u>						<del> </del>			
		L				<b> </b>	10	21	21	13	65	<b></b>		<b></b>	<b>_</b>		<b></b>
	- Wildlife Special Use Permit (WSUP)	200	<del> </del>	<del> </del> -	<del> </del>	<del>  </del>	4	2	8	5	25	<del> </del>	<u> </u>	<del> </del>	<b>-</b>	<del> </del>	<b></b>
	- Gratuitous Permit	200		<del>                                     </del>	<del></del>	1	1	1	1	11	3 2	+		+	<del> </del>		
	- Clearance to Operate	200		<u> </u>	+			<u> </u>	1	<del> </del>		1		ļ	<del> </del>	<u> </u>	
			CITES Import/Export			T		·		1	<u> </u>		<u> </u>				
			Application Endorse to														
			BMB (no.)				8	13	12	9	42	MOOE	10				10
6	Generation/Collection of Revenues/Fees/Dues	<del> </del>	Revenues/Fees/Dues			<del>  </del>		<del> </del>		<del> </del> -							<del> </del>
	Controller - Colonial of 170 and 1 and 1 and 1		Generated/Collected (P)				1,284,235	1,284,235	1,284,235	1,284,235	5,136,941						
		ļ			<del> </del>		160.474	160.474	160.47:	160.45	672.005						ļ
	- Forest Management	<b> </b>		<del> </del>	<del> </del>	<del> </del>	168,474	168,474 991,769	168,474	168,474	673,897		<del> </del>	<del></del>	<del> </del>		
	- Land Management	<del> </del>	<del> </del>	<del> </del>	<del> </del>	<del> </del>	991,769		991,769	991,769	3,967,075	<del> </del>	<del> </del>	<del> </del>	<del> </del>	<del> </del>	<del></del>
	- Protected Areas, Wildlife and Coastal Zone Mgt.	1	l	1	1	i l	123,992	123,992	123,992	123,992	495,969	1	I	1	i	ł	1

	Distance in					2019		2020 PI	nysical Performanc	e/largets				FY 2020 F	nancial Perfor	mance/Targets	_
	P/A/P Code	UC	Performance	Province/	-	lishments	Q1	Q2	Q3	Q4	TOTAL	F Cl	Q1	Q2	Q3	04	mom.r
	(4)		Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Exp Class	Estimate	Estimate	Estimate	Estimate	TOTAL
_	(1)			_	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	((2=8+5=10+1))
7	Mandatories											MOOE	256	342	512	597	1,707
Ŕ	Impositions																
	7.1 5 % Support Fund				1							MOOE	18	55 37	184	171	428
	7.2 GAD		- 20									MOOE	10	10	10	165	368
	7.3 IAS Focal Persons											MOOE	4	4	4	2	15
-	7.4 Sr Citizens/Differently Abled/Youth											MOOE	4	4	4	3	15
9	Personnel Comp emen								-			PQ	4,673	6,217	4.672	6.397	21,058
	9.1 PS Requirement of Regular Positions											PS	4.212	5.758	4.212	5,938	20.120
	lo > DY ID											4.00	77.00				

Frepaned by

EBUARDO C. CALZETA, PhD hief, Planning & Management Division Recommending Approval

JACQUELINE A. CAANCAN, CESO III Regional Executive Director

Approved

LEONES, CESO I ATTY. JONY Undersecre by in Legal and roney,

Human R

1.838

As of 11/05/2019

Central Office Budget Officer

Reviewed by:

				110 00 000	FY 20	100			al Performa		ts				incial Perfori		ets
P/A/P	Code	UC	Performance		Accomplis		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
			Indicator/s	Municipality					Estimate			Class	Estimate	Estimate	Estimate	Estimate	172700
(1)					(2)	5	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	2=8+9=10
01 OPERATIONS										100							
				1													_
NATURAL RESOURCES				1								TOTAL	22,177	29,345	23,261	28,671	103,45
DEVELOPMENT PROGR	RAM								-		-	200	16,153	21,556	40.450	20.000	
								_		-		MOOE	5,732	7,343	16,152 7,023	22,233 6,352	76,094 26,450
		_										CO	292	446	86	86	910
				-								00	232	440	00	00	310
Control Anna Cours	and Wetlands Development									1		C32-17	1000	70.000		57.27	25.5
												TOTAL	4,297	5,359	4,929	5,672	20,25
and Management Sub P	rogram											PS	1,599	2,129	1,598	2,190	7,516
												MOOE	2,698	3,230	3,331	3,482	12,74
										1			-1117	2,000		31750	1441.5
												/22011	10 8 202		1274311	7. 2. 2. 2.	1.130
Protected Areas Develo	pment and Management											TOTAL	3,708	4,504	3,736	4,233	16,18
												PS	1,599	2,129	1,598	2,190	7,516
										1		MOOE	2,109	2,375	2,138	2,043	8,665
																	3,550
Las Piñas Parañaque W	etland Park (Legislated																
Protected Area)	Strong , and (angles)															-	
11000000												MOOE	1,974	2,200	2,018	1,973	8,165
	4-0-																
<ol> <li>Biodiversity Assessment :</li> </ol>	and Monitoring											MOOE	10	10	45	10	75
									_	-	-			_	-	_	-
			Biodiversity assessment monitoring						1		1						
			conducted with report (no.)	_						-							
			Biophysical Resources Profile														1
			updated (no.)						1	1	1						
			apaged (no.)												-		
Maintenance and Improve	ement of Las Piñas Parañaque											MOOE	507	F40	544	507	240
Wetland Park	official of Each mas a standard											MODE	537	546	544	537	2,164
			Project Management Office				1	1	1	1	1	MOOE	48	55	54	48	205
			Maintained (no.)						-0		1	WOOL	40	33	34	70	203
			Wetland Center Wave maintained				1	1	1	1	1						
			(no.)				- '	1	W.	- 3	2"						
			Vermiculture Facility maintained (no.				1	1	1	1	1						
			Varincellule Facility maintained (no.	^													
- 4													-				
			Boardwalk maintained (length in				200	200	200	200	200						
			meters)							-							+
			777775 25 4 15 17 7 2							7.	100						-
			Visitor's Center maintained (no.)				1	1	1	1	1						

	P/A/P Code	UC	Dorfo		FY 2019		2020 Phys	ical Perform	anco/Tarasta		T					
		40	Performance	Province/	Accomplishments	Q1	Q2	Q3			1		FY 2020 Fina	ncial Perform	nance/Tarnet	
	(1)	1	Indicator/s	Municipality	Physical Financia	Estimate	Estimate		Q4	TOTAL	Exp.	UT	Q2	Q3	Q4	<del>-</del>
		+			(2)	(3)				L	Class	Estimate	Estimate	Estimate	Estimate	TOT
		+				107	(4)	(5)	(6)	(7=3+4+5+6)	)	(8)	(9)	(10)		
		+	Bird Hide maintained (no.)			2	+	+				1	<del>- 6</del>	(10)	(11)	2=8+9=
		<del></del>					2	2	2	2						
			Area Landscape and maintained (sq.			<del> </del>	<del> </del>	<del> </del>					l			
		<del> </del>	m.)			1,100	1,100	1,100	1,100	1,100			<del></del>			<u> </u>
		<del> </del>				<del> </del>	<del> </del>		1,100	1,100						
			Roadside maintenance (km)			2	<del> </del>	<del> </del>	<u> </u>							
		<del> </del>				<del> </del>	2	2	2	2						
		ł	Wetland Center Strata Maintained (no.)			<b> </b>	<del> </del>	ļ								
		<del> </del>	trodana ochter Strata Maintained (no.)	]	ĺ	1	1	1 1	1	1						
						<del></del>	<del></del>	<u> </u>					İ	1		
		1	Tree & Mangrove Nursery maintained			<del></del>	<b></b>	<u> </u>								
			and operated (no.)	1 .	1 1	1	1	1 1	1 1	1						
	Hiring of Park Information Officers and Attendants					ļ	<b> </b>	<u> </u>		'	Ī	İ		ļ	I	
	g strain and Attendants	18,217	Park Information Officers hired (no.)	1			<b></b>	<u> </u>								
						4	4	4	4	4	MOOE	262	263	262		
		14,586	Park Maintenance Foreman hired (no.)		<del></del>								-200	202	262	1,04
		,		1		1	1	] 1	1	1	14005	~~~ <u>~</u> ~				
		10						·			MOOE	52	53	53	52	210
		12,155	Park Attendants hired (no.)			4										
						- 4	4	4	4	4	MOOE	175	175	175		
	Maintenance and Protection of Natural Habitats within the			<u> </u>									1/3	1/5	175	700
	PA PA															
								İ								
						<del></del>					MOOE	918	918	918	918	3,672
		ļ	Beach forest maintained and protected		<del></del>											
I			(ha)			20	20	20	20	20				<del></del>		
I										20	i			1		
		1	Mangrove area maintainted and											<del></del>		
			protected (ha)		1 1	36	36	36	36	36				<del></del>		
												1			[	
			Saltmarsh rehabilitated (ha)			1	<del></del>						~			
- 1						<del></del>	<del></del>		1	1						
-+			Bakawan Warriors hired (no.)			20										
$\dashv$						30	30	30	30	30						
-+			Trash traps maintained (m)													
-1/	Avian Biodiversity Monitoring		The state of the s			1,000	1,000	1,000	1,000	1,000						
	Wild Discoverally intonitoring										-+					
+											MOOE	12	<del></del>			
+			Avian poulation monitored (no)	<del></del>			T					14	25	12	11	60
+			To mored (no)	<del></del>		_ 1	_ 1T	1	1	4	-+					
		Α.	Vian hooth				T			<del></del>					-	
$\top$		^	vian health monitoring conducted (no.)	1		- 1	1					<del></del>				
1				<del></del>						1		1	[			
٦,	rotected Area Management Board Operations			<del></del>				T					<del></del>			
Γ						1		T		1.	100=					
+			PAMB Meetings Conducted (no.)			<del></del>					MOOE	40	240	40	40	360
			(1.5)			1	1	1	1	4 N	MOOE	40	40			
4			Resolution approved (no.)									<del>+</del> 0	40	40	40	160
+			resolution approved (no.)			1		1								
			Consider D. H. I.					<del></del>		2						
$\perp$		1	Capacity Building on PA Mgt. and					<del></del>								
T			Operations Conducted (no.)	_ ]			1	1	i	1 N	100E		202			
					<del></del>					"	.002	1	200	1	1	200

cy/Operating Unit: National Capital Region				FY 20	049		2020 Physic	al Performa	nce/Targets					ncial Perform		-
Cyroperating Cities 1 and 1						Q1	Q2	Q3	Q4		Exp.	Q1	Q2	Q3	Q4	TOTAL
P / A / P Code	UC	Performance	Province/	Accomplis	saments		Estimate	Estimate		TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
,,,,,,		Indicator/s	Municipality			Estimate (3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	2=8+9=10
(1)				(2	<del>}</del> -	(3)	(-)		1		11005	50	50	50	49	199
		PA Plan approved and endorsed to		Į			1		1	1 1	MOOE	30	30			
6 PA Plan Approval and Endorsement		BMB (no.)			-		<del> </del>									
					<del> </del>		<del>                                     </del>									<del></del> -
			<del> </del>	<del> </del>	<b>†</b>		1	1	1	4	MOOE	25	25	25	25	100
6 IEC for the Protection and Promotion LPPCHEA		IEC Activities/Events conducted (no.)				1			<del>                                     </del>	<u> </u>		<del> </del>	<b></b>			<del> </del>
8 IEC for the 7 focotion and 7 formation									ļ		MOOE	382	386	384	383	1,535
							<u> </u>		<del> </del>	<del> </del>	MOUE	382	- 555			
7 Project Management and Supervision							<del>                                     </del>	<del>                                     </del>	+	+ - 1	MOOE	83	84	84	84	335
7.1 Hiring of Technical Staff	23,257	Technical Staff hired (no.)		ļ	<u> </u>	1 1	1 1	<del>                                     </del>	<del></del>	<del>                                     </del>	MOOE	70	71	71	71	283
7.2 Hiring of Communication Specialist	19,620	Communication Specialist hired (no.)	ļ	<del> </del>	<del> </del>	<del>                                     </del>	<del>     </del>	1	1	1	MOOE	61	62	61	61	245
7.3 Hiring of Database Mgt. Assistant	16,986	Data Mgt. Assistant hired (no.)	ļ	<del> </del>	<del> </del>	<del> </del>	<del>                                     </del>	1	1	1	MOOE	61	62	61	61	245 199
7.4 Hiring of Project Support Officer	16,986	Project Support Officer hired (no.)	<del> </del>	<del> </del>	<del> </del>	<del>                                     </del>	1 1	1	1	1	MOOE	50	50	50	49 57	228
7.5 Hiring of Administrative Staff	13,851	Administrative Staff hired (no.)	<del> </del>	<del> </del>	<del> </del>	1 1	1	1	1	1	MOOE	57	57	57	3/	1 220
7.6 Hiring of Driver/Mechanic	15,818	Driver/Mechanic hired (no.)	<del> </del>	+	<del></del>								<del> </del>	<del> </del>		
										<del></del>	11005	135	175	120	70	500
											MOOE	130	173		+	
B. Cave Management	<b></b>								+		MOOE	100	100	50	50	300
O. Management					<u> </u>			<del></del> -		<del> </del>	WIOOL	1	<del>  - :==</del>			
1 Cave Management							<del></del>	<del></del>	+	<del> </del>		1				
1.1. Cave Management Plan			<u> </u>			<del> </del>		<del></del>	<del> </del>						}	1
1.1. Care management :		Manangement Plan approved/ endorse	اه				1	1	1	1		1	1			
		to BMB and implemented (no.)				1	1	· ·		•	1					
		( )	<del></del>					<del></del>								
					<del> </del>								ļ	Į.		1
		Regional Cave Committee (RCC)		1		1	ļ	1	1	2	ļ	1	1	l	<u> </u>	
		meetings conducted (no.)						<del> </del>	<del></del>	<del></del>						
			<del></del>			<del></del>		2		2						
		Resolution approved (no.)	<del> </del>			<del> </del>	<del> </del>									
			<del></del>		+	-						ĺ		i	,	
1.2 Development and Implementation of Program for the		Ì		1	1					1	1					
Management, Protection and Conservation of Caves		1		}					_	<del></del>		<del></del>			<del></del>	
Halanagement, Froteodori and Tarita	<del> </del>	Cave Monitored, Maintained and				1	1	1	1	1		1		1		1
		Protected (no.)														
	<del> </del>															
	1	Cave Tourguide Training Conducted			-		1	1 1	1	1			İ	İ		
		(no.)														
						<del></del>	<del></del>	15		15						
		Cave Tourguides Trained (no.)				<del></del>		<del></del>								<del></del>
		<del></del>		<del></del>		-	<del></del>	<del></del>		2			1			1
		Cave Conservation IEC Events	1				1	1		2						
	<u> </u>	Conducted (no.)	<del></del>			+										
				<del></del>			300			300						
	1	Cave IEC materials produced (no)	1												- 1 .	

Agency/O	perating	Unit:	National	Cu	lictic	Region
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11.04	Decrating Unit: National Capital Region				FY 2	019		2020 Physic	al Performa	ince/Targets	5			nance/Targe	is		
	P/A/P Code	UC	Performance	Province/	Accompli	shments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	1, 101, 1, 2, 2, 2, 3	0.5	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)	2=8+9=10+
			Attendance to capacity building on cave management, skill, safety, rescue; personnel trained (no.)							4	4						
2	Urban Biodiversity Conservation											MODE	30	30	25	15	100
			Sites Profiled and Assessed (no.)					1	1	-	2						
			IEC Events on Urban Biodiversity Conservation conducted (no.)					1			1						
3	Heritage Tree Program											MODE		40	40		80
			Heritage Tree Proclaimed (no.)					1	1		2						
			Heritage Tree Rehabilitated (no.)					1	1		2						
4	Rapid Inventory of Candidate Trees		Barangay coordinated (no.)				427	427	426	426	1,706	MOOE	5	.5	5	5	20
5	Mandatories											MOOE	493	657	985	1,150	3,285
6	Impositions											MOOE	96	198	208	289	791 679
	6.1 5% Support Fund 6.2 GAD				-					-		MOOE	14	14	14	14	56
_	6.3 IAS Focal Persons										7	MOOE	7	7	7	7	28
	6.4 Sr. Citizens/Differently Abled/Youth				-	2-1						MOOE	7	7	7	7	28
8	Personnel Complement								1			PS	1,599	2,129	1,598	2,190	7,516
	R.1. PS Requirement of Regular Positions	_				-		+	A			PS PS	1,441	1,970	1.440	2,031	6.882
	N.Z. RLIP							1	//4	9		10	100		7	100	0.04

Chief. Plansing & Management Division

Regional Executive Director

LEONES, CESO I

Reviewed by:

Central Office Budget Officer

As of 11/22/2019

### Department of Environment and Natural Resources FY 2020 PHYSICAL & FINANCIAL PLAN

(In Thousand Pesos)

					FY	2019		2020 Physic	cal Perform	ance/Target	s	Γ	F	Y 2020 Fin	ancial Perfo	rmance/Tar	nete
	P / A / P Code	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4		Exp.	Q1	Q2	Q3	Q4	Ť
			Indicator/s	Municipalit	Physical	Financial	Estimate	Estimate			TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
	(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6		(8)	(9)	(10)	(11)	2=8+9=10+
A.03.d.	Coastal and Marine Ecosystems Management											MOOE	373	488	558	476	1,895
														,			1,000
	Management of Coastal and Marine Resources/Areas						-					MOOE	286	363	379	275	1,303
1	Maintenance and Protection of Marine Resources/Areas											MOOE	117	103	99	117	436
														<del></del>			
	1.1 Maintenance and Protection of Navotas Tanza Marine Tree Park (TMTP), Navotas Dampalit, Malabon		Area maintained and protected (ha)		•		29	29	29	29	29	MOOE	29	15	12		56
			NMTP				26	26	26	26	26						<b>—</b>
			Dampalit				3	3	3	3	3						<b>‡</b>
			report submitted (no.)				3	3	3	3	12						
	- Hiring of Bantay Bakuan		Bantay Bakuan hired (no.)				2	2	2	2	2	MOOE	88	88	87	87	350
	1.2 Enrichment planting		area planted (ha.)							0.5	0.5	MOOE				30	30
2	Capacity Building											MOOE		40	40		80
	2.1 Attendance to Enhancement Trainings on CMEMP Implementation		¹Trainings attended (no.) Participants capacitated (no.)					1	1		2	MOOE		40	40	-	80
3	Knowledge Management	1101-										MOOE	70	70	50	49	
	3.1 Maintenance of Databases (with cataloguing)		Database updated/ maintained				1	1	1	1	1	MOOE	20	20	30	49	239
	3.2 Hiring of Data Encoder	-	Data Encoder hired (no.)				1	1	1	1	1	MOOE	50	50	50	49	
							-					WIOOE	50	50	50	49	199
4	Communication, Education and Public Awareness (CEPA)				- <del>** ** ** ** ***</del>							MOOE	22	73	83	12	190
	4.1 Conduct of Special Events such as Month of the																
	Ocean and ICC																
			Special Events conducted with reports submitted (no.)					1	1		2	MOOE		40	50		90

ency	Operating Unit: National Capital Region				FY	2019		2020 Physic	al Perform	ance/Targe	ts				********		
	P/A/P Code	uc	Performance	Province/	Accomp	lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	P/A/P Code	0.0				Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	0.000,000
	(4)	1	indicator/s	namorpane,	111,000	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	2=8+9=10+1
	(1)		Forum/lectures conducted (no.)	-		(-)				- 1		MOOF	20	33	33	12	100
			participants (no.)				2	3	3	1	9	MOOE	22	33	33	12	100
				-		-	-		-			MOOE			30	20	50
5	Technical Assistance											MOGE					
	5.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources																
			LGUs Provided with technical assistance (no.)						2		2	MOOE			30		30
				1							1	MOOE		-		20	20
			Draft Plan reviewed (no.)									WOOL				2.0	
			Coastal Extension Officer hired									MOOE	77	77	77	77	308
6	Hiring of Coastal Extension Officer	21,387	(no.)				1	1	1	1		MODE	-61	11	· · ·	1/1	500
7	Mandatories											MOOE	71	95	142	166	474
1	Manuatories													-		25	110
8	Impositions											MOOE	16	30	37	35	118
O	8.1 5% Support Fund											MOOE	10	22	35	35	102
	8.2 GAD									-		MOOE		4		-	8
_	8.3 IAS Focal Persons											MOOE	_	2	2	-	4
	8.4 Sr Citizens/Differently Abled/Youth											MOOE	2	2			4
	-											1					

Prepared by:

EDUARDO C. CANZETA, PhD Chief, Plansing & Management Division ERLINDA O. DAQUESAN. DBA

Recommending Approval

JACQUELINE A. CAANCAN, CESO III Regional Executive Director

Approved:

ATTY. JONAS R. LEONES, CESO I for Legal and Policy.

D. ADOBO, JR., CESO I

Reviewed by

Central Office Budget Officer

Central Office Planning Officer

As of 10/23/2018

FY 2020 Financial Performance/Targets 2020 Physical Performance/Targets Q3 TOTAL Agency/Operating Unit: National Capital Region FY 2019 Q2 Q1 Province/ Accomplishments Q1 Q2 Q3 Q4
Municipality Physical Financial Estimate Estimate Estimate Estimate Exp. Estimate Estimate TOTAL Estimate Estimate Class (12=8+9=10+11) Performance UC P/A/P Code Indicator/s

		Performance	Province/	Ассощря	ISHIIICHG	_ <del></del>	Estimate	Estimate	Estimate		Class	Estimate		(10)	(11)	(12=8+9=10+
P / A / P Code	UC	Indicator/s	Province/ Municipality	Physical	Financial	Estimate		(5)	(6)	(7=3+4+5+6)	l	(8)	(9)	(10)	(11)	<u> </u>
•	1	Indicator/s		(2	2)	(3)	(4)	(3)	—— <u>—</u> ——					<b>└</b> ───		<del> </del>
(1)			<del></del>								+					<del> </del>
									<del> </del>		<del>                                     </del>			<u> </u>		L
			<del> </del>					L	ļ		++					L
			<del> </del>		<del>                                     </del>			·			TOTAL	12,284	16,140	12,457	16,422	57,303
and Management Sub-Program			<del></del>	<del></del>	+							11,365	15,164	11,364	15,636	53,529
				<u> </u>	<b></b>						PS		976	1,093	786	3,774
and Survey, Disposition and Records	<del> </del>				<b></b>			<del> </del>			MOOE	919	9/6	1,073		†
Vanagement	<del> </del>							<del> </del>			T			12.457	16,422	57,303
vianagemen.	<del>                                     </del>							<del> </del>			TOTAL	12,284	16,140	12,457	15,636	53,52
	<del></del>							<del> </del>	+	1	PS	11,365	15,164	11,364		3,774
Disposition and	L		+					ļ	+	<del> </del>	MOOE	919	976	1,093	786	3,774
Land Survey, Disposition and			+				l	<u> </u>	-		111001					
Records Management			-+	+	+					ļ	MOOE	282	358	400	299	1,339
				+	+	+					MOGE	202	<del> </del>	+		
				<del></del>	+								121	151	96	440
Land Disposition/Distribution	<del> </del>					<del> </del>	+				MOOE	72	121	+-151		
	<b>∔−−−</b> −	Patents/ Issued and				<del> </del>	+	+	+		Ī		<del> </del>	<del></del> _	60	120
1.1 Issuance of Residential Free Patents	4	Transmitted to ROD					<del> </del>	150	200	400	MOOE		15	45	- 00	+
(RFPA)		(no.)					50	130	- 200						<b></b>	
(KFFA)					1											160
		(sq.m.)	-+	+						450	MOOE	36	53	53	18	160
					+	100	150	150	50	430	MOGE					
		Aplications Investigated (no.)			+					<del></del>	MOOE	36	53	53	18	160
						100	150	150	50	450	MOUE	1 30 -	<del></del>			
	+	Applications Generated (no.)			<del></del>	100						<del> </del> -	130	130	130	520
						140	180	180		500	MOOE	130	130		+	
		Lots Surveyed & approved (no.)				140	160								+	
1.2 Lot Survey		(sq.m.)							-+			l			60	30
1.2 Lot Survey		(SQ.IIL)									MOOE	60	85	95	- 00	
									_ +							
1.3 Other Patent Issuances (MSA, IGPSA and Other							<u> </u>									
1.3 Other Patent Issuances (MSA, 101 Six und Six										100	MOOE	10	15	15	10	50
Public Land Applications)		Patents/Deeds Issued			-+	20	30	30	20	100	WICOL	<del> ~</del> -				
		(no.)			_+						_+					
		(sq.m.)			_+							40	60	60	40	20
					_+	20	30	30	20	100	MOOE	40		-+		
		Aplications Investigated (no.)					-+						<del>-  </del>	20	10	5
	_+	7 photocolors					10	20	10	50	MOOE	10	10		<del> 1°</del> -	
		Applications Generated (no.)				10	10_	$-+-\frac{20}{}$	- <del></del> -							<del></del>
		Applications Generated (no.)					_+				MOOE	20	22	24	13	<del></del>
										<del></del>	_					
1.4 Titling of Government Lands for Public and Quasi Public							L				-+					
1.4 Titling of Government Lands for 1 done and Quart 1											+	+				
Use (Housing Sites and Other Governmen					-+							+	-+	3	4	
Sites)	-+										MOOI	=+	-+	<del>-+</del> -		
											1	1	1	1		
	2 500	Draft Proclamations								l l			-+			
1.4.1. Preparation of Draft Proclamations for Socialized Housing/Institutional	3,500	Draft Proclamations Prepared and Indorsed						1								L

Sites

Ageno	y/Operating Unit: National Capital Region			Т	FY 2	019		2020 Phys	sical Performs	nce/Targets	<del></del>		<u> </u>	FY 2020 F	inancial Perfo	mance/Target	is
	P/A/P Code	UC	Performance	Province/	Accompl		Q1	O2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
				Municipality	Physical	Financial		Estimate	Estimate	Estimate	1 IOIAL	Class	Estimate	Estimate	Estimate	Estimate	1 IOIAL
	(1)				(2		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
	1.4.2. Assessment of Request for Draft Proclamation/		CSW/Assessment Report						ļ	ļ	ļ <u> </u>						<del> </del>
	Special Patent for Socialized Housing / Institutional		endorsed to LMB (no.)	<del> </del>			3	2	3	2	10	MOOE	2	4	4	2	12
	/School Sites	<del></del>		<del> </del>					ļ	<del> </del>	<del> </del>		ļ				<del> </del>
	1.4.3 Issuance of Special Patents/Deed of Conveyance	<u> </u>	CSW with Special	<del> </del>					<del> </del>	<del> </del>							<del></del>
	for Socialized Housing / Institutional	<del>                                     </del>	Patents /Other Instruments/	<del>                                     </del>				<del>                                     </del>				†		<del>                                     </del>			
	/School Sites	<u> </u>	Deed of Conveyance	†		···				<b>†</b>	\	1					
	Abelieu Gree	<b>+</b>	Endorsed to LMB (no.)	<del>†</del>			ı	3	3	3	10	MOOE	8	8	7	7	30
	1.4.4 Inventory and assessment of public schools for titling											MOOE	10	10	10		30
		<u> </u>	Inventory conducted (no.)					1			1						
			School assessed with CSW submitted to LMB (no.)				5	5	5		15						
	2 Rapid Land Tenure Appraisal (RLTA)									1		MOOE	266	206	129	9	610
	2 Rapid Land Tenote Appraison (RE171)			†	<u> </u>	<del></del>			1	1	<u> </u>						
	2.1 Strengthening Partnership with LGU	***************************************	Resolution/MOA/MOPA	1	1												
	on public titling		forged with LGU (no.)				1	1	-	-	2	MOOE	15	15			30
	2.2 Capacity Building	+	workshop conducted	<del> </del>	<del> </del>	· · · · · · · · · · · · · · · · · · ·	ļ		<del> </del>		<del> </del>						
	2/2 04/2007		(no.)				1			-	1	MOOE	80				80
	2.3 Preparation of Consolidated Cadastral Map		CCM per barangay	+				<del> </del>		<del> </del>	<del> </del>	<del> </del>			<del> </del>		<del></del>
	(CCM)	<del> </del>	prepared (no.)	+	<del> </del>			10	6	<u> </u>	16	MOOE		20	10		30
	(CCM)	<del> </del> -	prepares (no.)	<del> </del>	<del> </del>		<b>†</b>	<del>                                     </del>		<del></del>							
	2.4 Preparation of Land Tenure Profile (LTP)	1	land tenure profile	<u> </u>	1			T									
			prepared (no.)				6	6	4		ر 16	MOOE	160	160	108		428
		<del></del>		<del></del>	<del> </del>			ļ		<del> </del>		MOOE	5	5	5	4	19
	2.5 Monitoring and Evaluation			┿			· · · · · · · · · · · · · · · · · · ·	<del> </del>	<del> </del>	<del> </del>	<u> </u>	MOGE	<del>                                     </del>	1	<del> </del>	<del>-</del>	13
	2.6 Project Monitoring and Supervision			<b> </b>				<u> </u>				МООЕ	6	6	6	5	23
3	Resolution of Land Disputes/Cases			<u> </u>						<u> </u>	_	MOOE	54	54	46	37	191
	3.1 Investigation of Land Claims and		Claims and Conflict	<del>                                     </del>	<del> </del>		-	<del> </del>	-					<u> </u>			
	Conflict Cases		Cases Investigted (no.)				1	3	3	3	10						1
	3.2 Resolution of Land Claims and	-	Cases Resolved/														
	Conflict Cases		Decided by the Region				10	15	15	10	50						
			(no.)					Target (50) f	rom STO Leg	gal		<u> </u>			1		

Agency/Operating Unit: National Capital Region

P/A/P Code			Province/ Accomp Municipality Physical		2019		2020 Phy:	sical Performs	ance/Targets			T	FY 2020 F	inancial Perfo	rmance/Targe	fe
r/A/r Code	UC	Performance			dishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	O2	03	Q4	T
(4)		Indicator/s	Municipalit	Physical	Financial	Estimate	Estimate	Estimate	Estimate	IOTAL	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
3.3 Resolution of Land Claims and		Cases Resolved/						1	<u> </u>							
Conflict Cases thrU Alternative Dispute Resolution		Decided by the Region			<del> </del>				<u> </u>	ļ <u> </u>						
10.311.00.00		(no.)	<del> </del>		+			ļ <u>.</u>	ļ	ļ <u>.</u>						
		(no.)	<del></del>	<b></b>	+			<u> </u>	<del> 1</del>	2	<u> </u>					
3.3 Implementation of Oplan Anti-fake		Cases Investigated		<del> </del>	<del> </del>			<del> </del>	ļ		<del> </del>					<u> </u>
Titles		(no.)		<del></del> -	1		1	2	2	5						ـــــ
					<b>†</b>			<del> </del>				<u> </u>		İ		<b>_</b>
3.4 Maintenance of GAD Database		GAD Database			T			<del> </del>	<del> </del>	<del></del>						<del> </del>
		Updated (no.)			1	1	1	1	1	1						<del> </del>
								<del>                                     </del>	<del></del>							<del> </del>
Inspection, Verification and Approval of						· · · · · · · · · · · · · · · · · · ·			† · · · · · · · · · · · · · · · · · · ·		MOOE	100	100	140	43	383
All Types of Survey Projects (IVAS)													100	140	- 43	303
4.1 Verification of All Types of		Approved Isolated Plans							ļ							
Surveys using Land Administration	200	under LAMS	<del></del>		<del> </del>				ļ							
and Management System (LAMS)		(no.)			+	475	490	705	245	1,915	14007	100				ļ
		(has.)			<del>                                     </del>	475	470	703	243	1,913	MOOE	100	100	140	43	383
																<del> </del>
4.2. Linking of PLA Data with Survey Data		Database linked (no.)				1	1	1	1	1						<del> </del>
4.3 Technical Inspection of All					<b> </b>											
Types of Surveys Projects					<del>  </del>			·								
									<del> </del>							
4.3.1 Conduct of Inspections		Inspections							<del>                                     </del>						<del></del>	
		Conducted (no.)				30	40	40	10	120						+
4.3.2 Issuance of Suvey Authorities/Survey Orders		Survey Authorities/														<del> </del>
		Survey Orders														<del> </del>
		Issued (no.)				30	40	40	10	120						<del> </del>
4.3.3 Verification/Relocation of	<del></del>															<del> </del>
		Verification/Relocation														
Surveys/Advanced Surveys		Surveys Conducted														<del> </del>
4.3.3.1 Attendance to Court Hearing		(no.)				10	25	25	10	70						
4.5.3.1 Alterioance to Court Hearing		Court Hearing Attended		· · · · · · · · · · · · · · · · · · ·											·	
		(no.)				13	13	13	11	50						<del>                                     </del>

Agency/Operating Unit: National Capital Region

				FY 2019	T TT	2020 Phys	sical Perform	ance/Targets			T	FV 2020 F	inancial Parfo	rmance/Target	
P/A/P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4		Exp.	01	Q2	Q3	Q4	T
	1	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
4.3.4 Investigation of Referred Land			+			<del> </del>			ļ <u>.</u>	ļ					
Registration Cases and Other						-	<del> </del>	<del> </del>	<b></b>				ļ		<del> </del>
Related Cases						<u> </u>		<del> </del>		<del> </del>					
a. Data Verification and Correction of Land															
		Data Verified and Corrected				<u> </u>									
Registration Cases		(no. of lots)			4	6	6	4	20						
b. Investigation of Other Related Cases		Cases Investigated (no.)			4	6	6	4	20						
4.2.5. Issuance of Certifications			+												
			<del> </del>				ļ	<del> </del>		ļ	·			·	ļ
a. Technical Description		Certified TD Issued						<del>                                     </del>		<b></b>					<del> </del>
		(no. of lots)			300	380	380	140	1,200						
b. Amendment Plan	-	Amendment Plan Issued (no.)	<del> </del>		8	1.5	1,5	ļ		ļ					
		Antendrient ( lan issued (no.)	<del></del>		8	15	15	7	45		<b> </b> -				<u> </u>
c. Certified Sepia		Certified Sepia Issued (no.)	<b>1</b>		8	15	15	7	45						
d. Other Cancellation		Cancellation Order Issued (no.)			10	15	15	10	50						
5 Land Record Management								<b>-</b>		MOOE	100	105	105	100	410
5.1 Adoption of Land Administration		Land Records	<del> </del>												
and Management System (LAMS)			<del></del>												
and Management System (LAWS)		maintained/updated (no.)	<del> </del>		11	1	1	1	1						
5.2 Land Records Maintenance															
5.2.1 Plans/Maps/ Lot Description	_														
Cerification		Plans certified (no.)	<del> </del>		300	300	300	300	1,200						
					300	300	300	300	1,200						<del></del>
5.2.2 No-Availability of Records															
Cerification		Certification issued (no.)			125	125	125	125	500		_				
		mainatained/updated (no.)													
5.2.3.Provision of plans/records for blueprint & photocopy		Plans/records provided													
		for blue printing/photocopy (no.)			1,000	1,200	1,200	1,100	4,500						<u> </u>
5.2.4. Scanning of Newly Approved Survey Plans		Survey plans scanned (no.)	-		475	400	705	215	1015						
7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7		Survey plans scanned (no.)	+		4/3	490	705	245	1,915						-

Agency/Operating Unit: National Capital Region

	Coperating was continued and c	17-11-11-11-11-11-11-11-11-11-11-11-11-1			FY 2019		2020 Phys	ical Performa	ince/Targets				FY 2020 F	nancial Perfo	rmance/larget	19
	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)			100000	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
6	Mandatories										MOOE	88	118	177	206	589
7	Impositions				7 1 1 1						MOOE	29	35	96	92	252
	7.1 5% Support Fund										MOOE	22	25	85	84	216
	7.2 GAD										MOOE	5	5	5	3	18
	7.3 IAS Focal Persons										MOOE	2	2	3	.2	9
	7.4 Sr. Citizens Differently Abled Youth										MOOF		3	3	3	9
8	Personnel Complement										PS	11.365	15 164	11,364	15,636	53,529
	8 1. PS Requirement of Regular Positions										PS	10.252	14,051	10,251	14,523	49,077
	8.2 RLIP										PS	1,113	1,113	1,113	1,113	4.452

Prepared by

Chief, Planning & Management Division

Recommending Approval

JACQUELINE A. CAANCAN, CESO III Regional Executive Director

Approved

R. LEONES, CESO I

Reviewed by:

Central Office Budget Officer

As of 10/22/2019

	(In	Thousand Pes

P/A/P Code	TIC.															
	UC	Performance	Province/	Accomplis	shments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	177.170	Class	Estimate	Estimate	Estimate	Estimate	1
(1)				(2)	)	(3)	(4)	(5)	(6)	(~=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=
													# 2#0	5.215	( 101	23,9
Forest and Watershed Management Sub-Program											TOTAL	5,223	7,358	5,317	6,101	15,04
											PS	3,189	4,263	3,190	1,608	8.04
											MOOE	1,742	2,649	2,041	86	910
											CO	292	446	80	80	910
											TOTAL	4,940	6,977	5,012	5,870	22,7
Forest Development, Rehabilitation											PS	3,189	4.263	3,190	4,407	15,0
and Maintenance and Protection											MOOE	1,459	2,268	1.736	1,377	6.84
											CO	292	446	86	86	91
											CO	272	4-413	00	0.0	71
											TOTAL	4,940	6,977	5,012	5,870	22,7
National Greening Program											PS	3,189	4,263	3,190	4,407	15,0
(Urban Greening Master Plan)			-								MOOE	1,459	2,268	1,736	1,377	6.84
											CO	292	446	86	86	91
											3.0					1
1,1 Maintenance and Protection																
A A A A A A A A A A A A A A A A A A A	5,000	Area Maintained and									CO	292	86	86	86	55
1_1.1 Maintenance and Protection	5,000	Protected	-													
0 1 W (FV 0040 Black-than)		(has)	1			110	110	110	110	110						
3rd Year (FY 2018 Plantation)		(percent survival)				85	85	85	85	85						
		(percent survival)				- 00										
1.2 Hiring Of Extension Officers		Extension Officers														
12 Hirling Of Extension Officers		hired (no.)				2	2	2	2	2	MOOE	122	123	123	122	49
1.2 Seedling Production																
The Gooding Constitution			Taguig City								-					
1 2.1 MMFN		Seedlings produced														-
		(no.)				500,000	500,000			1,000,000				-		+
									-							+
		Planting Materials							****		-					
		Disposed from produced (no.)						500,000	500,000	1,000,000		-				-
															1	
1.2.2 Other Nurseries		Seedlings/Cuttings		-		45.000	45.000	15,000	5,000	50,000			-	-		1
		Produced (no.)				15,000	15,000	15,000	5,000	50,000	-		-			1
			-													
		Planting Materials	-													
		Disposed from produced/	-			5,000	15.000	20,000	10.000	50,000		-				10
		replacement (no.)		-		5,000	15,000	20,000	10,000	30,000						
		8 W 81 W 841 W	-					-								
1.2.3. Clonal Nurseries		Quality Planting Materials	-	-		5,000	5,000	5.000	5.000	20.000						
		Produced / no.				3,000	3,000	3.000	0.000	20,000						
		Quality Planting Materials	+													
		I I I I I I I I I I I I I I I I I I I	1											+	+	_

ating Unit: National Capital Region				FY 2019		2020 Phys	ical Performa	ance/Targets		1				rmance/Targe	
ining cum		2004	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
P / A / P Code	UC	Performance	Province	Physical Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate (11)	112-M+40
		Indicator/s	Municipant	(2)	(3)	(4)	(5)	(6)	(707+4+5+6)		(8)	(9)	(10)	(11)	1112-00-75
(1)															
to delice of		Seedling Replacement													
1.2.4. Maintenance and updating of	-	database maintained							4						
Seedling Replacement Database		& updated (no.)			1	1	1	1	1						
			( )							MOOE	1,000	1,800	1,250	950	5,0
3 Nursery Operations and Maintenance					-	-									
3 Nulsely Operations and manner												100			1
1.3.1 MMFN (seeder machine and		Mechanized and Modernized			-										
irrigation boom)		Forest Nursery			1	1	1	1	1	MOOE	1.000	1.800	1.250	950	5.0
inigation bosin/		Maintained (no.)		-											
		Forest Nursen	-				112 10								1
1.3.2 Other DENR-NCR Nurseries		Forest Nursery	1		2	2	2	2	2				-	-	_
		Maintained (no.)													+
		Clonal Nursery							-	MOOE	88	88	87	87	35
.4 Clonal Nursery Operations & Maintenance		maintained (no.)			1	1	1	1	1	MOUL	0.0	- 00			
		111201111111111111111111111111111111111						-	-	MOOE	49	57	76	18	20
E. L. and Developed								-		MOOL	1.0				
5 Parks Enhanced and Developed						-	-	-							
1,5.1 Enhancement of Park through		Parks				+	-								
planting of Indigenous trees		enchanced/Indigenized			-	2	8	1	10	MOOE		10	40	V	5
planting of indigenous trees		(no.)				- 4	0	1	1,9						
										HOOF	7	5	5	3	2
1.5.2 Monitoring /Maintenance of Indigenized Urban		Indigenized Forest Parks			10	9	8	3	30	MOOE	1	9	5	1 5	-13
Parks		monitored /maintained(no)			_										-
					+		1	1	2	MOOE			15	15	3
1.5.3 Proclamation of Urban Parks in coordination		Parks proclaimed (no.)							2	WOOL		-	-	-	
with LGUS	-								-	-	-	+			
									+	1	1	1000	-		7
1.5.4 Tree management Program (Tree surgery &										MOOE	33	33	4		
other Silvicultural Treatment)							-								
other Silvicultural Treatment)		Parks assessed /inventoried			18	16		-	30	MOOE	25	25			E
		(no.)			15	15	-		50	111000			1		
					10	10	5		25	MOOE	8	8	4		2
		Ailing trees diagnosed (no.)			10	10	- U								
					1.0	10	5		25	MOOE	4	4	2		1 1 1
		Ailing trees treated (no.)			1.0	10	-								-
			-							MOOE	5	5	10		4
1.5.5 Preparation of Regional Spatial Green										MOOL	-		-	-	
Plan/Map in coordination with MMDA and LGUs.		Coordination with LGUs and	1		TITE.				100						
		MMDA conducted (no.)			9	9			18	_	-	-		-	-
	-	IVIIVIDA CONDUCTED (110.)			11						-	-		-	+
	-	Regional Spatial Green							1.4						
		Plan/Map prepared (no.)					1		1		+				
	-	I tommor property (net)							-						
	-	Report submitted (no.)						1	1		1	_			

							2020 PL	ical Performa	neo/Torgets				FY 2020 Fir	ancial Perfo	rmance/Target	ts
ency/Operating Unit: National Capital Region					2019				Q4		Exp.	01	Q2	Q3	Q4	TOTAL
	UC	Performance	Province/	Accompl	ishments	Q1	Q2	Q3 Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
P / A / P Code		Indicator/s	Municipalit			Estimate	Estimate	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
(4)				(	2)	(3)	(4)	(3)	(0)	· · · · · · · · · · · · · · · · · · ·						
(1)																
										2	co		300			300 -
		Drone procurecd (no.)					2	<b> </b> ———	<del> </del>	<del></del>						
1.6 Procurement of Equipment											co		60			60
		lpad Mini for Drone RC (no.)					22		ļ							
									<u> </u>	<b></b>	<del> </del>					
								ļ — — —	ļ — — —	-	MOOE	200	200	200	200	800
											WOOL	200	200			
1.7 Project Monitoring and Supervision									ļ <u>.</u>		<del> </del>	<del> </del>				
									<del> </del>		DC	3,189	4,263	3,190	4,407	15,049
							<u> </u>		<u> </u>		PS	2,880	3,954	2,881	4,098	13,813
2 Personnel Complement											PS PS	309	309	309	309	1,236
2.1. PS Requirement of Regular Positions				T							PS	309	309	307	307	
2.2. RLIP				1						ļ		<del> </del>			<del> </del>	
											-	<del> </del>	-	<del> </del>	<del> </del>	
									1	J	L	L	1	L———		
		1														
		Recommending Approval:					Approved:									

Prepared by:

EDUARDO C. CALZETA, PhD

Chief, Planning & Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division

JACQUELINE A. CAANCAN, CESO III Regional Executive Director

Recommending Approval:

ATTY. JONAS R. LEONES, CESO I

Undersecretary for Legal and Policy, Planning and International Affairs

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

Undersecretary for Administration, Finance, Human Resources and Information Systems

Reviewed by:

Central Office Budget Officer

Central Office Planning Officer

As of 10/22/2019

erating Unit: National Capital Region	<del></del>	T	T	FY	2019		2020 Phys	ical Performa	ince/Targets		] [				nance/Targets	
nm.d. 1	UC	Performance	Province/		ishments	01	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	тот
P/A/P Code	100	Indicator/s	Municipality				Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)		Moratorio			2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=
			-		<del> </del>			ļ	<del> </del>							
Soil Conservation and Watershed Management		<u> </u>	<del> </del>	<u> </u>	<del> </del>			<del>                                     </del>	<u> </u>		MOOE	283	381	305	231	L
including River Basin and Management and			<del> </del>	<u> </u>	<del></del>						1					
Development				<del> </del>	<del> </del>			<u> </u>								<u> </u>
			<del>                                     </del>		<b></b>											ļ
2.3.6 ( IW. Lad Management																ļ
Soil Conservation and Watershed Management									I		MOOE	235	313	217	135	<del>\</del>
including River Basin and Management and	<del></del>		1	<u> </u>						<u> </u>	<u> </u>					<b>↓</b>
Development				1							<u> </u>					
											ļ			4.60		<del> </del>
Watershed Rehabilitation and Management								<u> </u>			MOOE	131	143	160	66	<del> </del>
Watersned Renabilitation and Management														107		┼
Watershed Rehabilitation and Management											MOOE	105	107	107	5	<del> </del>
Watersned Renadintation and Management	<del></del>											ļ				
1.1 Operationalizaton/Maintenance of Watershed		Watershed Instrument										ļ <u>.</u>		7	5	+
Instrument		Operationalized/Maintained (no.)				11	1	1	1	11	MOOE	5	7	<u> </u>		
Instrument										<u> </u>				100		+
1.2 Bio-physical Assessment and Monitoring		Bio-physical Assessment and				11		1		2	MOOE	100		100		
1.2 Bio-physical Assessment and Montoring		& Monitoring conducted w/										ļ				┼
		report submitted (no.)											ļ	ļ		+
											1		100			-
1.3. Conduct & Participation to Environmental Related		Environmental Related Activities					11			1	MOOE		100			
Activities		conducted & participated with										ļ		ļ		+
Activities		report submitted (no.)										<b>-</b>	ļ			
					1						17000	<del>                                     </del>		53	6	1
1.4 Mandatories											MOOE	26	36	33	- 6	
1.4 Martacorios											NOOF.		86	15	8	6
Sustainable Operations of RBCO											MOOE	13	80	13		-
Sustantable Operations of the Co											MOOF	<del> </del>	76	5	7	6
Sustainable Operations of RBCO							<u> </u>				MOOE	<del> </del>	//	<u>'</u>	<del> </del>	4-
Outside Operations of the Control of											MOOE	<del> </del>	40		4	<u>_</u>
2.1 Participation to River Basin related activities		Symposium/Workshop Attended				ļ			<b>_</b>	<del></del>	MOOE	<del></del>	41	4	<del> </del>	+-
		with report submitted (no.)					11		<del>                                     </del>	2		<del> </del>	-	+	<del> </del>	+
										<del></del>	MOOE		31	<del> </del>	3	1
2.2. Bio-physical Assessment and Monitoring											MOOE	+	+		<del>                                     </del>	1
		Thematic Data updated					<del> </del>		<del></del>			_	<del> </del>	+		+
		(no.)					1		1	+		-	<del> </del>	<del> </del>		_
														+		
							4		<del></del>	<del></del>	MOOE		5	5	·	5
2.3. Database maintenance/updating		RB Database maintained/					<del></del>	<u> </u>	+-;-	<del></del>	MOOE		<del></del>	1		1
		updated (no.)				1	111	11	<u> </u>	1 1		<del></del>	+	+		+
											MOOE	<del> </del>	8 1	10	1	0
2.4 Impositions (5% Support Fund)											MOOE		1	1	<b></b>	-
												<del></del>	+	+	<del>                                     </del>	
												+	+		<del> </del>	+-
			1	1	1	1	1	ı	1	1	1	1	_ L		<b></b>	

#### Department of Environment and Natural Resources FY 2020 PHYSICAL & FINANCIAL PLAN

(In Thousand Pesos)

Operating Unit: National Capital Region				FY 2	019		2020 Phys	ical Performa	nce/Targets						mance/Targets	
DAA IN COL	UC	Performance	Province/	Accompl	ishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	L.C.	Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	2733	Class	Estimate	Estimate	Estimate	Estimate	(12=8+9=10+11)
(1)		Distriction		(2		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	
No.								5			MOOE	139	152	130	19	504
Water Resource Utilization	-															- 0
Water Resource Utilization											MOOE	125	130	105	54	414
												-				
(There is moratorium in the acceptance of Water Permit Application in NCR)																
3.1 Conduct of continuing Inventory of water users		water users inventoried with report according to required format (no.)				60	65	55.	40	22()	MODE	50	:5().	40	20	16
															12	14
3.2 Conduct of inventory of water sources		water sources inventoried (no.)				35	45	20	10	110	MOOE	40	45	40	15	14
3.3 Mapping of Water Users and Water Sources	+	water users and sources									MOOE	20	20	15	f.	6
		mapped (no.)				1	1				IVICOL	±V.	-			
3.4 Maintenance and Updating of database for water users		database maintained and updated (no.)				1	t.	i i	T	Titi	MOOE	15	15	10	10	5
																- 22
3.5' Mandatories											MOOE	7	_7	13	15	42
			+	-	1						MOOE	7	15	12	10	44
3.6 'Impositions			-	-					1		MOOE	2.	10	10	10	32
3.6.1 5 % Support Fund			-	-							MOOE	3	3			6
3.6.2 GAD			-	-	-		1				MOOE	10	1	1		3
3.6.3 IAS Focal Persons			1		1		1				MOOE	1.	1	to the		3
3.6.4 Sr. Citizens/Differently Abled/Youth				-	-	-	-	-	1							

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Approved:

ATTY. JONAS R. LEONES, CESO I Undersecretary for Legal and Policy, Planning and International Affairs

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Central Office Budget Officer

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As of 10/22/2019

#### Department of Environment and Natural Resources FY 2020 PHYSICAL & FINANCIAL PLAN

(In Thousand Pesos)

ency/	Operating Unit: National Capital Region				FY	2019		2020 Physi	cal Perform	ance/Target	5	1				formance/	aigets
	7.7.77.7.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.	100	B. 100. 100. 100. 100.	Province/		olishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	P/A/P Code	uc	Performance	Municipality	Dhurica	Financial		Estimate	Estimate	Estimate	TOTAL	Class			Estimate	Estimate	
			Indicator/s	Municipality	Filysica	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
	(1)	_				1-1	(-)	1.7									
002	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED											MOOE	164	404	261	271	1,100
					-	-						MOOE	115	340	160	160	775
	Environmental and Natural Resources Resiliency Program											MOOL	(10	0.40	,,,,		
	Natural Resources Assessment																
1	Capacity Building on Natural Resource Valuation		Capacity building conducted (no.)					Ą			1	MOOE		200			200
												MOOE	8	8	20	20	56
2	Endorsement of Climate Resilient and Localized Urban Greening Plan (CRLUP) for Approval and Adoption											MOCE	0	q	24	20	
			MOA/Resolution endorsed (no.)						3		3						
		1								3	3	-		1			
_			Plan Implemented (no.)			-		-		3	3						
					-	-		+	1	1	1.	MODE	107	132	140	140	519
3	Preparation of Localized Climate Resilient Urban Greening Plan											MODE	TO?	1,32	179	1.00	
			Coordination meetings conducted (no.)				T.	1	1	1	4	MOOE	7	7	10	10	34
			Climate Resilient Plan of Malabon prepared (no.)							1	1	MODE	100	125	130	130	485
_								-	+	1	-	MOOE	38	50	75	87	250
4	Mandatories			-	1	-	+	-	1								
	Man (alana) (alana)	1			+	-		+				MOOE		14	26	24	75
5				+		-						MOOE		12	18	20	59
	5% Support Fund			-								MOOE		2	2	2	8
	GAD	-		+	1							MOOE			2	2	4
	IAS Focal Persons	-		+	-						-	MOOE			4	-	4
	Sr. Citizens/Differently Abled/Youth			-					1								

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As of 10/22/2019

# GENDER AND DEVELOPMENT

Region: National Capital Region

	Gender Issue	Cause of Gender Issue	GAD Result Statement/ GAD Objective (2020)	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	GAD Budget	Breakdown of expenses	Source of Budget	Responsible Unit
CLI	IENT-FOCUSED ACTIVITIES	1 2		4	5	6	7	1	8	9
Al	Limited access of men and women on	Limited IEC on the requirements, processes to the land titling program and free lot survey program of the Region	To increase number of men and women applicants on land titling of the Region	001 Natural Resources Sustainably Managed/Land Management Sub- Program	Conduct orientation on basic requirements for land titling and free lot survey activity for men and women (Taguig, Makati, Navotas)	Men and Women oriented on basic requirements for land titling (No.) - 150 men and women	270,000			LPDD, SMD
					Posting of IEC materials on social media site on basic requirements for land titling and free lot survey activity	IEC materials posted on social media no 2 (AVP and Infographic)	100,000			RPAO
A2	Limited knowledge on the Permits being issued by this Office for both men and women from the LGU's particularly at the Barangay level.	Few are being informed, educated and trained regarding the Forestry- related Permits.	Equal status of women and men stakeholders (customers, clients, beneficiaries) of DENR-NCR including the extent of their disparity over access to services.	001 Natural Resources Sustainably Managed/Natural Resources and Enfrocement Program	Conduct of a training program regarding Forestry-related Permits which shall be equally participated by women and men stakeholders of DENR-NCR.	100% of the women and men participants to the training program is informed, educated and trained regarding Forestry-related Permits.	90,000			HRDS/FUS-LPDD
A2	Limited recognition of women's contribution on the management and protection Tanza, Navotas	Recognition of women's contribution on the protection and maintenance of Tanza, Navotas	To serve as a Recognition of women's contribution on the protection and maintenance of Tanza, Navotas	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Conduct of Women Leadership Forum	Capacity building conducted, at least 50% of the participants are women	270,000			CDD/HRDS
A3	Limited awareness on gender-related issues and the GAD concept in general public	Lack of gender-related signages and other IEC materials	To ensure that the gender-related signages and other IEC materials can continuously raise awareness and appreciation of the general public	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Development, installation and dissemination of gender-related signages and other IEC materials	No. of gender-sensitive IEC materials developed, installed and disseminated	30,000		GAA	CDD/RPAO
A4	Limited involvement of women in cave assessment	Caving activities have always been regarded and known to be highly technical and risky in nature, thus, this activity predominantly involves men.	To ensure that there is an equal opportunity and involvement of both women and men in cave assessment, hence, providing knowledge/skills on the identification and appreciation of cave physical features/values	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Learning Event on Basic Caving and Cave Values (Geological, Archaeological, Paleontological, and Hydrology)	50 male and female technical/field personnel involved in the cave assessment	180,000			CDD/HRDS
A5	Lack of gender-related signages and other IEC materials at LPPCHEA	Natural wear and tear of gender- related signages and other IEC materials at LPPCHEA	To ensure that the gender-related signages and other IEC materials can continuously raise awareness and appreciation of the general public	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Establishment of gender-related signages and other IEC materials at LPPCHEA	No. of gender-sensitive IEC materials established - 100% of gender- sensitive IEC materials established	30,000		GAA	CDD/RPAO

	on: National Capital Region  Gender Issue	Cause of Gender Issue	GAD Result Statement/ GAD Objective (2020)	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	GAD Budget	Breakdown of expenses	Source of Budget	Responsible Unit Office
		2	(2020)	4	5	6	7		8	<del> </del>
-+	1									
)DC	ANIZATION-FOCUSED ACTIVITIES									
В1	Need for GAD champions among the LPPCHEA PAMB members	Low appreciation on gender and development		001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	One day GAD Orientation for LPPCHEA PAMB	100% of PAMB members undergone GAD orientation and participated in GAD activities	45,000		GAA	CDD/HRDS
B2	Low level of capacity of Regional GAD Focal Point System (GFPS) members to cope up with the increasing demand of GAD work.	Need to raise the capacity of Regional GAD Focal Point System (GFPS) to perform duties	Identified training needs of RGADFPS	General Administration and Support Services	Inventory of existing capacities and assessment of training needs	-No. of meetings conducted -No. of inventory of existing capacities conducted -No. of report on the training needs assessment and training plan prepared one (1)	50,000		GAA	RGAD Focal Point System, HRDS
В3	Gender and Development Focal Point System (GFPS) are not updated on the status of the activities implemented		To update new GFPSD on the status of GAD mainstreamed activities in the programs/projects implemented	General Administration and Support Services	Conduct regular GAD FPS meeting on the updates and status of GAD mainstreamed activities in the programs/projects implemented	GADFPS meetings conducted (No.) - Four (4) meetings conducted	50,000		GAA	RGAD Focal Point System
B4	MCW IRR Section 37. The agency shall ensure that all members of the GFPS undergo capacity building programs on gender and development which shall include but not be limited to: GST, gender analysis, GAD planning and budgeting, and gender audit	Limited knowledge and skills of GFPS on various GAD tools	GFPS able to use GAD-related tools to assess the gender-responsiveness of their programs activities and projects	General Administration and Support Services	Conduct of workshop on gender audit through GMEF	GMEF audit score leveled up from the 2020	90,000		GAA	RGAD Focal Point System
					Conduct of learning Event on Gender, Diversity and Inclussiveness	Report submitted	45,000		GAA	RGAD Focal Poin System/HRDS
В5	Low level of awareness of employees on the GAD mainstreaming efforts of DENR	Limited GAD IEC in the organization	IEC materials on GAD Agenda produced and disseminated	General Administration and Support Services	-Disseminate GAD updates through putting up Bulletin Boards/GAD Corner, brochures, flyers, among others -Production of IEC materials	No. of IEC materials produced and	10,000		GAA	RGAD Focal Poin System
					Maintain GAD corner and website posting	GAD Corner maintained (monthly updates/releases posted on website (No.) - One (1) GAD Corner maintained	5,000		GAA	RGAD Focal Poir System

regio	on: National Capital Region  Gender Issue	Cause of Gender Issue	GAD Result Statement/ GAD Objective (2020)	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	GAD Budget	Breakdown of expenses	Source of Budget	Responsible Unit Office
	1	2		4	5	6	7			9
В6	Limited knowledge of employees on VAW		To increase the knowledge of employees on VAW	General Administration and Support Services	Conduct of orientation on VAW to employees	No. of employees (men and women) participated in the oreintation conducted on VAW - 50 of employees (men and women) participated	90,000		GAA	RGAD Focal Point System/HRDS
В7	Celebration of Presidential Proclamation No. 224 Declaring the 1st week of March of every year as Women's Week and March 8, 1988 and every year therafter as Women's Rights and International Peace Day and Presidential Proclamation No. 227 Providing for the observance of the month as Women's Role in History Month	Need for continuing promotion and encouragement for DENR staff, clients and the general public to understand gender issues and participate in achieving gender equality	Increased participation in women's month activities	General Administration and Support Services	Conduct of kick-off activity for the celebration of Women's Month CY 2020	One kick off activity	10,000		GAA	GFPS
					Conduct of gender-related seminars/trainings for the celebration of Women's Month CY 2020	Two gender-related seminars conducted	180,000			RGAD Focal Point System/HRDS
B8	Need for continuing gender awareness and education of newly hired rank-and- file employees	Limited knowledge of gender awareness of newly hired rank-and- file employees	To increase gender awareness of newly hired rank-and-file employees	General Administration and Support Services	Gender Sensitivity Training (GST) and orientation sessions for new hires	Number of orientation sessions conducted for newly hired employees Number of newly hired employees gender-sensitized and oriented	90,000		GAA	RGAD Focal Point System/HRDS
В9	Limited knowledge of Wildlife Enforcement Officers (WEO) on Gender perspective	Lack of exposure on gender-related issues/concerns	to familiarize men and women s WEOs in gender isuues	001 Natural Resources Sustainably Managed/Natural Resources and Enfrocement Program	Orientation of WEOs on Gender Sensitivty through the conduct of training entitled "Gender Perspective on the Role of Men and Women WEOs in Wildlife Law Enforcement"	No. of WEOs trained on Gender- sensitivity - at least 21 WEOs trained	100,000		GAA	RGAD Focal Point System/HRDS
B10	Limited knowledge and awareness on gender-fair language of the frontliner staff	Frontliner staff may have limited knowledge on gender concerns	To increase awareness of frontliner staff on gender-fair language	General Administration and Support Services	Conduct of gender fair language learning event customized for frontliner staff	100% of frontliner staff capacitated on gender fair-language	90,000		GAA	RGAD Focal Point System/HRDS
В1	Need for GAD champions among middle- level managers (Division Chiefs, Section Chiefs)	Low appreciation on gender and development among middle-level managers	To increase appreciation on gender and development among middle-level managers	General Administration and Support Services	One day GAD Orientation for top level management	Number of middle-level managers have undergone GAD orientation	90,000		GAA	RGAD Focal Point System <u>/HRDS</u>

T	National Capital Region  Gender Issue	Cause of Gender Issue	GAD Result Statement/ GAD Objective (2020)	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	GAD Budget	Breakdown of expenses	Source of Budget	Responsible Uni Office
	1	2		Establishm	Establishment and maintenance of	Established integrated GAD Database	20 000			
2 L	of integrated and standard database management system for sex disaggregation  Absence integrated and standard DBMS for sex disaggreagation	To etablish integrate integrated and standard DBMS for sex disaggreagation	Support to operations	integrated GAD Database Management System	Management System					
3	Lack of mechanisms to handle sexual harassment incidence	Absence of mechanism to address sexual harrassment issues	Creation and operationalization Committee of Decorum and Investigation (CODI)	Support to operations	Create and operationalize CODI	Created one (1) committee	10,000			
							975.000	77.		

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Chairperson, GAD Focal Point System

Recomending Approval

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