



Republic of the Philippines
Department of Environment and Natural Resources
Document Action Tracking System
Document Routing Slip

Document No.: PPSPPD-2018-0000507 **Print Date:** Friday, February 1, 2019
Sender: MA. LOURDES G. FERRER
Address: THE DIRECTOR PPS
Subject: FY 2019 REGIONAL WFPS (NCR)
Subject: (Action Office)
Addressee(s): Office of the Undersecretary for Policy, Planning & International Affairs
Office of the Undersecretary for Administration, Finance, Human Resources &
Information Systems
CC Addressee(s):
Date/Time Received: 12/28/2018 9:23:00AM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
Dir. WFO	3/4/19			
BASEC/FMS	3/8/19	DMSEC/FMS WFR	3/8/19	APPROVED WFP MAR 12 2019

ASEC/FMS-WFP # 326-40

File # 414-667 / 390-953



Republic of the Philippines
Department of Environment and Natural Resources

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CMO	2/1	CBD	2/4	Pls. evaluate and initial. of
NT	2/6	ACBD	2/14	Thru your
PA-e	2-14	Admin. Fms	2-14	Reviewed. Approved initial. for
UD-FMS	2-14	Assoc FMS	2/18	your initial pls. Mark Yn.
		USC EDA		In your initial. Thank you.
				Then you.
				For your consideration & Type
Bureau	2/18	Under Sec	2/18	Let, if you approved. Also.
Bureau P.	2/18/19	USDA	2/18/19	Sir
QUATPHILISLAC				This is request for approval of FY 2019
				WFP of DENR NCR. WFP is in accordance
				to planning guidelines, reviewed & evaluated by
				FMS & Planning officers, with approval of USC
				terms.
				Found is over. for your approval signature
				please. T-T.
				Bureau P.

WFP 172/23 ASEC FMS - WFP # 326-40 PIN # 398-953

MAR 05 2019

approved WFP

Encoder: Grace Huesca

WFP 212/24

2/18/19

2/18/19



Republic of the Philippines
Department of Environment and Natural Resources

Document Action Tracking System

Document Routing Slip

Document No.: PPSPPD-2018-0000435 Print Date: Wednesday, October 24, 2018
Sender: JACQUELINE A. CAANCAN
Address: THE RED NCR
Subject: WFP FOR FY 2019
Subject: (Action Office)
Addressee(s): OFFICE OF DIRECTOR - POLICY PLANNING SERVICE
CC Addressee(s):
Date/Time Received: 10/24/2018 5:26:00PM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACTION REQUIRED/ TAKEN REMARKS/STATUS
PPSPPD	10/24/2018 05:26PM			
DAPP	11/11/19	UNRE	10/24 1/19	jam For evaluation Tr For your consideration, only Sir. Te Coric pls

WFP - OCT 24 2018 - 26.



**Department of Environment and Natural Resources
National Capital Region**

OCT 24 2018

MEMORANDUM

FOR : THE DIRECTOR
Planning and Policy Service

FROM : THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT : WORK AND FINANCIAL PLAN FOR FY 2019

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

For your consideration and approval.


JACQUELINE A. CAANCAN, CESO V



DENR - NATIONAL CAPITAL REGION



MEM20181024-4915

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

AGENCY/BUREAU/OFFICE : NATIONAL CAPITAL REGION

PROGRAM/PROJECT/ACTIVITY	REGIONAL OFFICE BUDGET			TOTAL
	PS	MOOE	CO	
GENERAL ADMINISTRATION AND SUPPORT	25,329	22,044		47,373
SUPPORT TO OPERATIONS	14,713	4,951		19,664
OPERATIONS	85,557	38,410	5,370	129,337
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	85,557	37,410	5,370	128,337
OO3 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		1,000		1,000
TOTAL (NEP)	125,599	65,405	5,370	196,374


Prepared by:


Recommending Approval:

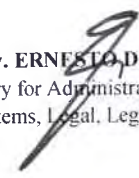
Approved:


EBUARDO C. CALZETA, PhD
 Chief, Planning and Management Division


ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division


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


Atty. JONAS R. LEONES
 Undersecretary for Policy, Planning
 and International Affairs


Atty. ERNESTO D. ADOBO, JR. CESO
 Undersecretary for Administration, Finance, Human Resources,
 Information Systems, Legal, Legislative Affairs, and Anti-Corruption

As of 10/23/2018

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

P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories				Impositions	Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
III.	OPERATIONS	TOTAL	129,139								
		PS	85,557								
		MOOE	38,187	8,311	29,876	1,959	83	83	83	2,208	27,668
		CO	5,395								
	OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED										
	OO1 - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	TOTAL	26,048								
		PS	18,080								
		MOOE	6,828	1,381	5,447	354	15	15	15	399	5,048
		CO	1,140								
	Natural Resources Management Arrangements/ Agreement and Permit Issuance	TOTAL	26,048								
		PS	18,080								
		MOOE	6,828	1,381	5,447	354	15	15	15	399	5,048
		CO	1,140								
	OO1 - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	TOTAL	102,091								
		PS	67,477								
		MOOE	30,359	6,680	23,679	1,558	66	66	66	1,756	21,923
		CO	4,255								
	Protected Areas, Development and Management	TOTAL	8,157								
		PS	7,387								
		MOOE	770	214	556	47	2	2	2	53	503
	Protection and Conservation of Wildlife	MOOE	10,540	3,166	7,374	472	20	20	20	532	6,842
	Coastal and Marine Ecosystems Rehabilitation Sub-Program	MOOE	6,888	650	6,238	401	17	17	17	452	5,786

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

P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories				Impositions	Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
	Management of Coastal and Marine Resources/Areas	MOOE	1,388	500	888	101	4	4	4	113	775
	Development, updating and Implementation of the Operational Plan for the Manila Bay Coastal Strategy pursuant to SC Decision under G.R. 171947-48 (MBCO)	MOOE	5,500	150	5,350	300	13	13	13	339	5,011
	Land Management Sub-Program										
	Land Survey, Disposition and Records Management	TOTAL	49,565								
		PS	46,401								
		MOOE	3,164	943	2,221	142	6	6	6	160	2,061
	Forest and Watershed Management Sub-Program	TOTAL	27,139								
		PS	13,689								
		MOOE	9,220	1,707	7,513	496	21	21	21	559	6,954
		CO	4,230								
	Forest Development, Rehabilitation and Maintenance and Protection	TOTAL	25,539								
		PS	13,689								
		MOOE	7,620	1,135	6,485	425	18	18	18	479	6,006
		CO	4,230								
	Soil Conservation and Watershed Management including River Basin and Management and Development	TOTAL	1,600								
		MOOE	1,600	572	1,028	71	3	3	3	80	948
		CO	0								

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

P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories				Impositions	Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
	002 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES										
	AND NATURAL SYSTEMS IMPROVED	MOOE	1,000	250	750	47	2	2	2	53	697
	ENVIRONMENTAL AND NATURAL RESOURCES										
	RESOURCES RESILIENCY PROGRAM	MOOE	1,000	250	750	47	2	2	2	53	697
A.02	SUPPORT TO OPERATIONS	TOTAL	19,664								
		PS	14,713								
		MOOE	4,951	1,482	3,469	212	9	9	9	239	3,230
A.02.a	Data Management Including System	TOTAL	2,930								
	Development and Maintenance	PS	1,930								
		MOOE	1,000	221	779	47	2	2	2	53	726
A.02.b	Production and Dissemination	TOTAL	3,339								
	of Technical and Popular Materials	PS	1,931								
	in the Conservation and Development	MOOE	1,408	428	980	71	3	3	3	80	900
	of Natural Resources Including										
	Environmental Education										
A.02.c	Legal Services Including Operations	TOTAL	4,531								
	Against Unlawful Titling of Public Lands	PS	3,461								
		MOOE	1,070	219	851	47	2	2	2	53	798
	Formulation and Monitoring of	TOTAL	8,864								
	ENR Sector Policies, Plans,	PS	7,391								
	Programs and Projects	MOOE	1,473	614	859	47	2	2	2	53	806
A.01	GENERAL ADMINISTRATION	TOTAL	47,373								
	AND SUPPORT SERVICES	PS	25,329								
		MOOE	22,044	17,005	5,039	188	8	8	8	212	4,827
		CO	0								
A.01.a	General Management and Supervision	TOTAL	39,942								
		PS	21,998								
		MOOE	17,944	15,866	2,078						2,078
		CO									

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

P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories				Impositions	Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
A.01.b	Human Resources Development	TOTAL	6,019								
		PS	1,919								
		MOOE	4,100	1,139	2,961	188	8	8	8	212	2,749
A.01	Administration of Personnel Benefits	PS	1,412								
	GRAND TOTAL	TOTAL	196,176								
		PS	125,599								
		MOOE	65,182	26,798	38,384	2,359	100	100	100	2,659	35,725
		CO	5,395								

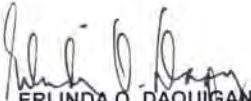
NOTE:

* FE (fixed expenditures) include rental of buildings, utilities e.g. water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices

** 75% of the 5% imposition under GAD is to be mainstreamed in the regular programs of the DENR

Prepared by:


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


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
A.01		General Administration and Support Services							PLIP -	1,954 -	TOTAL	10,313	10,185	9,316	17,559	47,373
											PS	5,985	6,736	5,070	7,538	25,329
											MOOE	4,328	3,449	4,246	10,021	22,044
A.01.a		General Management and Supervision							26P -	1,792 -	TOTAL	7,394	9,028	7,687	15,833	39,942
											PS	4,737	6,192	4,663	6,406	21,998
											MOOE	2,657	2,836	3,024	9,427	17,944
1		General Management and Supervision									TOTAL	5,048	6,608	5,286	7,134	24,076
											PS	4,737	6,192	4,663	6,406	21,998
											MOOE	311	416	623	728	2,078
1.1		Personnel Management														
		Appointments Prepared (no.)							10	10						
		Plantilla Prepared (no.)				1	1			2						
		Personnel Information System (PIS) Maintained/Updated (no.)				1	1	1	1	1						
		Payrolls Prepared (no.)				17	17	15	25	74						
		Personnel Records (201 File) Maintained (no.)				886	886	886	886	886						
		Regular Employees				786	786	786	786	786						
		Contractual Employees				100	100	100	100	100						
		Service Records Updated (no.)				25	200	20	27	272						
		Daily Time Records Printed and Issued (no.)				272	272	272	272	272						

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
		Leave Application/ COCs process (no.)				100	125	125	150	500						
		COCs Prepared/ Issued (no.)				25	30	35	10	100						
		Leave Credits Updated (no.)				272	272	272	272	272						
		Clearances Processed (no.)				2			1	3						
		Loan Applications Processed (no.)				30	60	50	60	200						
		Retirement/Terminal Applications Processed (no.)				2			1	3						
1.2 Procurement Services																
1.2.1		Preparation and Submission of Regional Annual Procurement Plan (APP)			Regional Annual Procurement Plan Prepared and Submitted (no.)				1	1						
1.2.2		Preparation and Submission of Section Project Procurement Management Plan			Project Procurement Management Plan (PPMP) Prepared (no.)			1		1						
1.2.3		Conduct of Inventory			Inventory Conducted and Report Submitted (no.)		1		1	2						
		-Supplies and Materials					1		1	2						
1.2.4		Facilitation of Conduct of Biddings			Biddings Conducted (no.)				3	3						
1.2.5		Preparation and Issuance of Property Acknowledgement Receipts, Inventory Custodian Slips and Credit Receipts			Memo Receipts Issued (no.)	92	93	93	92	370						
		PAR				12	13	13	12	50						
		ICS				75	75	75	75	300						
		CR				5	5	5	5	20						

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

Agency/Operating Unit: National Capital Region

Operating Unit: National Capital Region																	
P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
					(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
	1.2.6		Preparation, Collation and Processing of Procurement Documents/Forms														
			Procurement Documents/Forms prepared, collated and processed (no.)					110	165	165	80	520					
			- Abstract of Bids					25	35	30	10	100					
			- Purchase Orders					25	35	30	10	100					
			- Requests for Inspections					10	20	30	10	70					
			- Canvass, Quotations and Other Bid Forms					50	75	75	50	250					
	1.2.7		Posting of Purchase Requests (PR)														
			on PhilGeps/DENR-NCR Website, Print Media and Other Conspicuous Places in the Office					50	150	150	50	400					
			Other Conspicuous Places in the Office														
	1.2.8		Receiving, Checking, Verification and Inspection of Supplies and Materials														
			Deliveries received, checked, verified and inspected against DRs and POs (no.)					20	20	20	20	80					
			Inspection and Acceptance Reports prepared (no.)					20	20	20	20	80					
			Letters/Notice of Inspection prepared (no.)					10	10	10	10	40					
			Stock Card Updated (no.)					1	1	1	1	1					
	1.2.9		Issuance of Supplies and Materials														
			Request and Issue Slips Prepared (no.)					20	30	30	20	100					
			Report of Supplies and Materials Issued (RSMI) Prepared (no.)					3	3	3	3	12					
	1.2.10		Preparation of Disbursement Vouchers					10	15	15	10	50					
	1.2.11		Updating of Database					2	2	2	2	2					
			- Supplies and Materials (Stock Card Updating)					1	1	1	1	1					
			- Price Monitoring Index					1	1	1	1	1					

Department of Environment and Natural Resources
FY 2019 PHYSICAL & FINANCIAL PLAN
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Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.3 Property Management																
		Inventory conducted with report submitted (no.)							2	2						
		-- Plant, Property and Equipment							1	1						
		-- Unserviceable Equipment							1	1						
		Disposal of Unserviceable Equipment conducted (no.)							1	1						
		Buildings Maintained (no.)				4	4	4	4	4						
		Equipment Maintained (no.)				90	90	90	90	90						
		Vehicles Maintained (no.)				16	16	16	16	16						
		Vehicles Registered and Tested for Compliance (no.)				2	2	9	1	14						
		Vehicles Insured (no.)				3	2	10	1	16						
		Buildings and Equipment Insured (no.)							4	4						
		Records Handled and Indexed (no.)				3000	3000	3000	3000	12,000						
		20% of Inventoried Records Disposed/Archived (no. of reports)							1	1						
		Copies Reproduced and Distributed (no.)				625	750	750	375	2,500						
		Communications Delivered and Mailed (no.)				400	800	800	400	2,400						

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

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region																	
P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	
			Documents Certified as True Copy (no.)				125	125	125	125	500						
			Documents (Special Order) Scanned (no.)				125	150	150	75	500						
			Clients Served (no.)				250	250	250	250	1,000						

JS

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

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region

P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2018		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
					(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
			Schedule of Withholding														
			Tax on Compensation Goods and Services prepared (no.)				9	9	9	9	36						
			JEV prepared (no.)				350	470	420	560	1,800						
			Bank Reconciliation Conducted (no.)				9	9	9	9	36						
			Vouchers & Payrolls indexed and processed (no.)				300	350	350	450	1,450						
			e-NGAS system opeationalized (no.)				1	1	1	1	1						
			Financial Accountability Reports prepared (no.)				5	4	4	4	17						
			Monthly Financial Reports Prepared (no.)				30	30	30	30	120						
			Quarterly Financial Reports Prepared (no.)				27	21	21	21	90						
			Withholding Tax Certificate issued (no.)				343	60	60	60	523						
			Closing of Books of previous year attended (no.)				1				1						
			Liquidation Report Submitted (no.)				15	15	15	25	70						
			Disbursement Vouchers submitted to COA (no.)				300	350	350	450	1,450						
			Reports on Aging of Cash Advance to Officer & Employees (all funds)					1	1	2	4						
			Demand Letters issued (no.)					2	3		5						
			COA AOM replied/ complied (no.)					7			7						

JP

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

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region																		
P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets					
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12=8+9+10+11)	
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
	1.7 Cashiering																	
			ORs Issued (no.)					1,125	1,125	1,125	1,125	4,500						
			CAs Managed (no.)					12	5	4	3	24						
			Reports Prepared (no.)					175	175	175	175	700						
			Checks/ADA Signed (no.)					120	120	120	140	500						
			Checks/ADA Issued and Delivered (no.)					123	123	123	143	512						
			Disbursement Vouchers Indexed (no.)					300	300	300	300	1,200						
	1.8 Top Level Management Supervision																	
			Papers/Documents Acted Upon (no.)					3,375	3,375	3,375	3,375	13,500						
			Field Visits Conducted (no.)					5	5	5	5	20						
			Meetings/Conferences Chaired (no.)					19	19	19	18	75						
			Meetings/Conferences Participated (no.)															
			- Local					9	9	9	8	35						
			- International						1			1						
	2 Mandatories												MOOE	2,346	2,420	2,401	8,699	15,866
													PS	4,737	6,192	4,663	6,406	21,998
	3 Personnel Complement												PS	4,289	5,744	4,214	5,958	20,205
	9.1. PS Requirement of Regular Positions												PS	448	448	449	448	1,793
	9.2. RLIP																	

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
A.01.b Human Resource Development											TOTAL	2,080	1,157	1,629	1,153	6,019
											PS	409	544	407	559	1,919
											MOOE	1,671	613	1,222	594	4,100
Human Resource Development											TOTAL	1,776	847	1,334	711	4,668
											PS	409	544	407	559	1,919
											MOOE	1,367	303	927	152	2,749
1 Conduct of HRD Training Programs											MOOE	1,040	130	400	0	1,570
1.1 Staff Development											MOOE	1,040	50			1,090
1.1.1 Conduct of Learning Event on Performance Management		Learning Event & Development conducted (no.)				1				1	MOOE	250				250
		Participants (no.)				280				280						
		Hours (no.)				8				8						
1.1.2 Learning Event on Supervisory Program		Learning Event & Development conducted (no.)				1				1	MOOE	250				250
		Participants (no.)				36				36						
		Hours (no.)				16				16						
1.1.3 Capacity Building for DENR Personnel (Rank & File)		Learning Event & Development conducted (no.)				1				1	MOOE	540				540
		Participants (no.)				300				300						
		Hours (no.)				8				8						
1.1.4 Conduct of Learning Event for New Employees		Learning Event & Development conducted (no.)					1			1	MOOE		50			50
		Participants (no.)					30			30						
		Hours (no.)					8			8						

Agency/Operating Unit: National Capital Region																	
P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2018		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	(12=8+9=10+11)
						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	
												MOOE		80	380	0	460
	1.2 Specialize Learning & Development											MOOE		80			80
	1.2.1 ENR Law Enforcement																
			Learning Event & Development conducted (no.)					1			1						
			Participants (no.)					30			30						
			Hours (no.)					8			8						
	1.2.2 Roll Out of R2 Training Program		Training Program conducted (no.)						1		1	MOOE			300		300
			Participants (no.)						25		25						
			Hours (no.)						32		32						
	1.2.3 ENR Project Development and Management											MOOE			80		80
			Learning Event & Development conducted (no.)						1		1						
			Participants (no.)						30		30						
			Hours (no.)						16		16						
	1.3 Echo Seminar of Learning from Fooreign Travels and Local Training courses																
			Echo-Training Seminar conducted (no.)						1		1	MOOE			20		20
	2 HRD Database Management											MOOE	50	50	50	45	195
	2.1. Updating of Succession Plan Table for Supervisors																
			Plan Table Reviewed/Updated (no.)					1	1	1	1	MOOE	20	20	20	15	75
	2.2 . Maintenance and Updating of HR Manpower Pool of Resource Person's Profile																
			HR Manpower Pool Profile Database Mainatined/ Updated (no.)					1	1	1	1	MOOE	15	15	15	15	60
	2.3 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)		Regional Personnel Profile Updated/ Maintained (no.)					1	1	1	1	MOOE	15	15	15	15	60

Agency/Operating Unit: National Capital Region																		
P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	FY 2018		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets					
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
(1)							(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
	3		Updating of 3-year Learning and Development Plan				Updated 3-yr L&D Plan updated (no.)			1			1	MOOE	20			20
	4		Conduct of Monitoring/Evaluation of Trainings Conducted				Evaluation report Prepared and Submitted (no.)							MOOE		16	20	20
									2	2	2	6						56
	5		Operationalization of the Personnel & Development Committee				Meetings Conducted w/ report submitted (no.)							MOOE	20			20
								1				1						
														MOOE		20	20	40
	6		Operational of the Regional Scholarship Committee															
							Meetings Conducted w/ report submitted (no.)											
									1	1		2						
														MOOE			150	150
	7		Operationalization of the PRAISE Committee															
							Meetings Conducted w/ report submitted (no.)				1	1						
	8		Conduct of Health and Wellness Activity															
							Activity Conducted w/ report submitted (no.)							MOOE	20	20	20	20
								1	1	1	1	4						80
	9		Processing and Facilitation of L & D Invitations				Learning & Development Invitations processed (no.)							MOOE	20	20	20	20
								1	1	1	1	4						80
	10		PRIME HRM Compliance, Assessment and Monitoring											MOOE	47	47	47	47
							Meetings Conducted w/ report submitted (no.)											188
								1	1	1	1	4						
														MOOE	150		200	350
	11		Coordinate the Conduct of Other Training Programs															
	11.1		Conduct of Planning & Re-Programming Workshop				Learning Event & Development conducted (no.)				1	1		MOOE			100	100
	11.2		Seminar/Workshop on Appraisal on Public Lands				Training Conducted (no.)				1	1		MOOE			100	100
							Participants (no.)				50	50						
							Hours (no.)				32	32						

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
					(2)	(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
1.1.3. IVAS Training re: Streamlining of the Approval of Plans		Learning Event & Development conducted (no.)				1				1	MOOE	150				150
		Participants (no.)				50				50						
		Hours (no.)				24				24						
12 Mandatories											MOOE	244	248	247	400	1,139
13 Impositions											MOOE	60	62	48	42	212
11.1.1 5% Support Fund											MOOE	51	55	42	40	188
11.2.2 GAD											MOOE	4	2	2		8
11.3 IAS Focal Persons											MOOE	2	3	2	1	8
11.4 Sr. Citizens/Differently Abled Youth											MOOE	3	2	2	1	8
14 Personnel Complement											PS	409	544	407	559	1,919
9.1 PS Requirement of Regular Positions											PS	369	503	367	519	1,758
9.2 RLIP											PS	40	41	40	40	161
Administration of Personnel Benefits											PS	839			573	1,412

Prepared by:


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

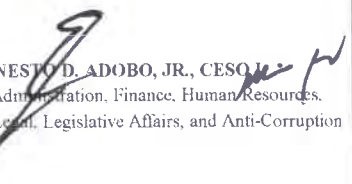

ERLINDA O. DAQUIGAN-DBA
 Chief, Finance Division

Recommending Approval


JACQUELINE A. CAANCAN, CESO V
 Regional Executive Director

Approved:


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


ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration, Finance, Human Resources,
 Information Systems, Legal, Legislative Affairs, and Anti-Corruption

Reviewed by:

Central Office Budget Officer


JAMIMA ABILYN V. SIGUE
 Central Office Planning Officer

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7+8+9+10+11)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12+13+14+15+16)
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(8)	(9)	(10)	(11)	(12)
		SUPPORT TO OPERATIONS									TOTAL	4,078	5,476	4,528	5,582	19,664
											PS	3,158	4,156	3,136	4,263	14,713
											MOOE	920	1,320	1,392	1,319	4,951
											TOTAL	636	800	647	847	2,930
A.02.a		Data Management Including Systems Development and Maintenance									PS	413	545	409	563	1,930
											MOOE	223	255	238	284	1,000
											TOTAL	592	734	588	742	2,656
		Data Management Including Systems Development and Maintenance									PS	413	545	409	563	1,930
											MOOE	179	189	179	179	726
											MOOE	174	174	173	173	694
1		Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)														
											MOOE	49	49	48	48	194
		1.1 Maintenance of Database/Information Systems														
		Information Systems Database Maintained (no.)				8	8	8	8	8						
		Regional Control Map updated (no.)				1	1	1	1	1						
		1.2 Maintenance of Dedicated Internet Connection														
		Internet Connectivity Monitored (no.)				3	3	3	3	3						
		85% network uptime monitored with report submitted (no.)				3	3	3	3	12						
											MOOE	113	112	113	112	450
		1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities														
		Network/Infrastructure/ Maintained (no.)				3	3	3	3	3						
		Server Room Maintained (no.)				1	1	1	1	1						

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
		CCTV Cameras maintained (no.)				53	53	53	53	53						
		ICT Equipment/Computer Maintained (no.)				147	146	147	146	293						
		ICT related problems acted (no.)				30	30	30	30	120						
		VoIP/Security System Maintained (no.)				19	19	19	19	19						
1.4	Management and Updating of the Regional Website	Regional Website Managed and Updated (no.)				1	1	1	1	1	MOOE	12	13	12	13	50
2	Statistical Services										MOOE	5	15	6	6	32
2.1	Publication of Statistical Profile	Regional Statistical Profile Prepared and Published (no.)					1			1						
		ENR Quarterly Statistical Reports Consolidated (no.)				3	2	3	2	10						
3	Mandatories										MOOE	41	45	44	91	221
4	Impositions										MOOE	3	21	15	14	53
4.1	5% Support Fund										MOOE	1	20	12	14	47
4.2	GAD										MOOE	2				2
4.3	IAS Focal Persons										MOOE		1	1		2
4.4	Sr. Citizens/Differently Abled/Youth										MOOE			2		2
5	Personnel Complement										PS	413	545	409	563	1,930
9.1	PS Requirement of Regular Positions										PS	372	505	369	522	1,768
9.2	RLIP										PS	41	40	40	41	162

88

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

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region																	
P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	FY 2018		2019Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	
A.02.b	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education											TOTAL	635	998	846	860	3,339
												PS	412	547	410	562	1,931
												MOOE	223	451	436	298	1,408
	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education											TOTAL	635	998	846	860	3,339
												PS	412	547	410	562	1,931
												MOOE	223	451	436	298	1,408
												MOOE	48	114	124	45	331
	1 Production and Dissemination of Technical and Popular Materials																
	1.1 Write-ups/Speeches		Write-ups/Speeches produced (no.)				3	3	3	3	12	MOOE	2	2	2	2	8
	1.2 Audio-Video Production		AVPs produced (no.)				1	2	2	1	6	MOOE	30	60	60	30	180
	1.3 Infographics		Infographics Produced (No.)				9	9	9	9	36	MOOE	3	3	3	2	11
	1.4 Tarpaulin/Billboards		Tarpaulin/Billboards produced (no.)				8	6	6	4	24	MOOE	12	10	10	10	42
	1.5 Pamphlets/Brochures/Posters		Pamphlets/ Brochures/ Posters produced (no.)					1	1		2	MOOE		18	18		36
	1.6 Newsletter (PDF)		Newsletters produced (no.)				1	1	1	1	4	MOOE	1	1	1	1	4
	1.7 Promotional Items (Books, Calendars, T-shirts, etc.)		Promotional items produced (no.)					1	1		2	MOOE		20	30		50
												MOOE	25	145	170	25	365
	2.1 Dalaw Turo		Dalaw Turo Conducted (No.)				3	3	4	2	12	MOOE	25	30	40	10	105
	2.2 Lakbay Manila Bay		Lakbay Manila Bay conducted (no.)					1	1		2	MOOE		70	70		140
	2.3 Environmental Events Organizing/Participation		Environmental Events organized (no.)					1	1		2	MOOE		30	60		90
	2.4 Environmental Exhibits Caravan		Environmental Exhibits/Caravan conducted/participated (no.)					1		1	2	MOOE		15		15	30

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

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region																	
P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	FY 2018		2019Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)					(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	
												MOOE	87	157	107	87	438
3	Public Information and Media/Customer Relations																
	3.1	Press/Photo Releases			Press/Photo Releases produced (no.)		30	30	30	30	120	MOOE	4	4	4	4	16
												MOOE	8	78	28	8	122
	3.2	Management of media exposure of DENR officials, including programs and projects															
		3.2.1.	Press Conference		Press Conference conducted (no.)			1			1	MOOE		50			50
		3.2.2.	Media interviews and guestings		Media interviews and guestings coordinated (no.)		2	6	6	2	16	MOOE	8	28	28	8	72
												MOOE	72	72	72	72	288
	3.3.	Special Media Productions															
		3.3.1.	Natural Connections		Episodes produced (no.)		2	2	2	2	8	MOOE	16	16	16	16	64
		3.3.2.	Tinig ng Kalikasan		Episodes produced (no.)		1	1	1	1	4	MOOE	6	6	6	6	24
		3.3.3.	News Reports		Episodes produced (no.)		6	6	6	6	24	MOOE	50	50	50	50	200
		3.4	24/7 Customer Response Monitoring		Customer queries responded (no.)		30	30	30	30	120	MOOE	3	3	3	3	12
												MOOE	3	20	20	81	124
4	Partnership and Social Mobilization																
	4.1	Organize SK Green Brigade			Green Brigade Action Plan drafted (no.)					1	1	MOOE	3	20	20	81	124
												MOOE	60	15	15	60	150
5	Communication Research																
	5.1	Communication Planning			Communication Planning/Assessment conducted (no.)		1			1	2	MOOE	60			60	120
					Communication Plan updated (no.)		1				1						
	5.2	Communication Research			Communication research conducted (no.)			1	1		2	MOOE		15	15		30
												PS	412	547	410	562	1,931
6	Personnel Complement											PS	372	506	369	522	1,769
	6.1.	PS Requirement of Regular Positions										PS	40	41	41	40	162
	6.2.	RLIP															

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
A.02.c		Legal Services Including Operations Against Unlawful Titling of Public Lands									TOTAL	961	1,273	1,025	1,272	4,531
											PS	742	979	737	1,003	3,461
											MOOE	219	294	288	269	1,070
1		Legal Service									MOOE	175	229	229	165	798
		LRA Cases Reviewed/ Evaluated (no.)				1,400	1,400	1,400	800	5,000	MOOE	15	20	20	15	70
		Hearings Investigations Conducted (no.)				40	65	65	30	200	MOOE	40	60	60	30	190
		RCDEC Deliberation of the cases facilitated (no.)				2	2	2	2	8	MOOE	10	10	10	10	40
		Decisions/Orders Prepared (no.)				18	28	28	17	91	MOOE	65	80	80	65	290
		1. Administrative					1	1		2						
		2. Forestry				5	8	8	4	25						
		3. Lands				10	15	15	10	50						
		3.1 Cases from FY 2013 upwards				5	10	10	5	30						
		3.2 Aging Cases from FY 2012 and below				5	5	5	5	20						
		4. Biodiversity (Wildlife)					1	1		2						
		5. Legal Opinion/Reply				3	3	3	3	12						
		Inventory Conducted for Aging Cases (no.)				1		1		2						
		Contracts/MOAs Reviewed and Acted Upon (no.)				10	12	13	10	45	MOOE	15	21	21	15	72
		Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)				90	90	90	80	350						
		Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolutions														
		Cases resolved/decided through alternative dispute resolution (no.)				9	12	12	7	40	MOOE	20	28	28	20	96
		Filing of Criminal Case in coordination with Enforcement Division														
		Complaints filed with Prosecutor's Office for violations of ENR Laws (no.)				1	1	1	1	4	MOOE	10	10	10	10	40

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
2		Mandatories									MOOE	41	44	44	90	219
											MOOE	3	21	15	14	53
3		Impositions									MOOE	1	20	12	14	47
		3.1 5 % Support Fund									MOOE	2				2
		3.2 GAD									MOOE		1	1		2
		3.3 IAS									MOOE			2		2
		3.4 Sr Citizens/Differently Abled/Youth														
											PS	742	979	737	1,003	3,461
3		Personnel Complement									PS	668	905	663	929	3,165
		9.1. PS Requirement of Regular Positions									PS	74	74	74	74	296
		9.2. RLIP														

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.4 Preparation of Regional Accomplishment Report		Regional Accomplishment Reports Prepared (no.)				4	4	4	4	16						
		- Monthly				3	3	3	3	12						
		- Quarterly				1	1	1	1	4						
		Annual Report Prepared and Packaged (no.)				1				1						
1.5 Workshops/Assessment/Consultation		Workshops/Assessment Consultation Conducted (no.)						1	1	2						
2 Forest Management Policy											MOOE	21	21	21	21	84
2.1 Operationalization of La Mesa Watershed Management Council		Issues/Concerns acted upon/ Meetings conducted with minutes submitted (no.)				1	1	1	1	4						
2.2 Forestry Extension and Education											MOOE	7	7	7	7	28
2.2.1 Forest Products Utilization and Price Survey											MOOE	3	3	3	3	12
		Consolidated and analyzed Price Data Submitted to FMB Quarterly (no.)				1	1	1	1	4						
2.2.2 Implementation of Statistical Reporting System (SRS)		Reports Submitted (no.) (Forestry and Wildlife)				1	1	1	1	4						
											MOOE	4	4	4	4	16

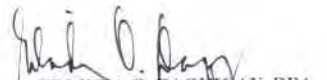
Department of Environment and Natural Resources
FY 2019 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

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P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
							(2)	(3)	(4)	(5)			(6)	(7=3+4+5+6)	(8)	(9)	
(1)																	
3 Mandatories												MOOE	126	128	129	231	614
												MOOE	3	21	15	14	53
4 Impositions												MOOE	1	20	12	14	47
4.1 5 % Support Fund												MOOE	2				2
4.2 GAD												MOOE		1	1		2
4.3 IAS												MOOE			2		2
4.4 Sr Citizens/Differently Abled/Youth												MOOE					
												PS	1,591	2,085	1,580	2,135	7,391
5 Personnel Complement												PS	1,435	1,929	1,424	1,979	6,767
9.1. PS Requirement of Regular Positions												PS	156	156	156	156	
9.2. RLIP																	

Prepared by:



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

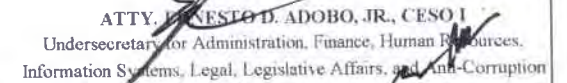

ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division

Recommending Approval:



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

Agency/Operating Unit: National Capital Region

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					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
					(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)					(9)	(10)	(11)	(12=8+9+10+11)
001	OPERATIONS																			
	NATURAL RESOURCES SUSTAINABLY MANAGED											TOTAL	29,276	35,344	27,763	35,756	128,139			
												PS	18,266	24,207	18,122	24,962	85,557			
												MOOE	8,346	9,393	8,797	10,651	37,187			
												CO	2,664	1,744	844	143	5,395			
												TOTAL	6,331	6,680	5,450	7,587	26,048			
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											PS	3,857	5,118	3,828	5,277	18,080			
												MOOE	1,334	1,562	1,622	2,310	6,828			
												CO	1,140	0	0	0	1,140			
												TOTAL	6,331	6,680	5,450	7,587	26,048			
	Natural Resources Management Arrangement/Agreement and Permit Issuance											PS	3,857	5,118	3,828	5,277	18,080			
												MOOE	1,334	1,562	1,622	2,310	6,828			
												CO	1,140	-	-	-	1,140			
												TOTAL	6,013	6,283	5,083	6,889	24,268			
	Natural Resources Management Arrangement/Agreement and Permit Issuance											PS	3,857	5,118	3,828	5,277	18,080			
												MOOE	1,016	1,165	1,255	1,612	5,048			
												CO	1,140	-	-	0	1,140			
												TOTAL	1,913	931	830	1,389	5,063			
	Permit Issuance and Monitoring of Forest and Forest Resources											MOOE	773	931	830	1,389	3,923			
												CO	1,140	-	-	0	1,140			
												TOTAL	1,794	803	702	698	3,943			
1	Forest Protection Program											MOOE	654	803	702	698	2,803			
												CO	1,140	-	-	-	1,140			
	Menu 1																			
	1.1 Full logistic and material support that are essential in Forest Law Enforcement																			
												CO	1,140	-	-	-	1,140			
	1.1.1 Procurement of Equipment and gadgetd for the Implementation of Forest Law Enforcement				Equipment Procured (no.)															
					Drone			2			2	CO	200	-	-	-	200			
					Android GPS			4			4	CO	160	-	-	-	160			
					Action Camera/Body Camera			3			3	CO	60	-	-	-	60			
					Motorcycle (no.)			2			2	CO	220	-	-	-	220			
					Storage Facilities (no.)			1			1	CO	500	-	-	-	500			
												MOOE	54	0	0	0	54			
	1.1.2. Evaluation and updating of 2014 Regional Forest Protection and Strategic Plan				2014 Regionall Forest Protection and Strategic Plan Updated (no.)			1			1									

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

Agency/Operating Unit: National Capital Region

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
Menu 2																
1.2. Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases											MOOE	267	270	270	266	1,073
1.2.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points											MOOE	25	25	25	25	100
1.2.1.1. Effective Patrolling and Surveillance of Identified a. Entry Points/Sites		Strategic Entry Points Monitored/Patrolled (no.)				10	10	10	10	10						
1.2.2 Provision of Funds for Travelling Expenses of Investigating/Forest Officers Who are Involved in Investigation and Filing of Information (Complaint) in Court											MOOE	20	20	20	20	80
1.2.2.1 Conduct of Investigation		Investigations Conducted (no.)				1	1	1	1	4	MOOE	10	10	10	10	40
1.2.2.2 Filing of Complaints		Complaints Dismissed/Filed with Resolutions/Recommendations (no.)				1	1	1	1	4	MOOE	10	10	10	10	40
1.2.3 Improvement and Support to Forest Products Monitoring Station											MOOE	35	35	35	34	139
		Monitoring Stations Maintained (no.)				1	1	1	1	1	MOOE	26	26	26	26	104
		Transported Forest Products Monitored (cu.m.)														
		- Lumber				15,000	15,000	15,000	15,000	60000						
		- Logs				1,500	1,500	1,500	1,500	6000						
1.2.3.1 Coordinations With Other Law Enforcement Agencies		Arrival of Forest Products coordinated with partner agencies (no.)				6	6	6	6	24	MOOE	9	9	9	8	35
1.2.3.2 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)				250	250	250	250	1,000						
1.2.3.3 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)				2	2	2	2	2						

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

Agency/Operating Unit: National Capital Region

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					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL				
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		(12=8+9+10+11)			
					(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)						(8)	(9)	(10)	(11)	(12=8+9+10+11)
	1.2.4	Re-scaling/Inventory of Transported Forest Products										MOOE	36	36	36	36	144				
		a. Lumber	(cu.m.)				3,000	3,000	3,000	3,000	12,000										
		b. Semi-finished/Finished Products	(pcs.)				400,000	400,000	400,000	300,000	1,500,000										
		c. Almaciga Resin	(kilos)				25,000	30,000	30,000	15,000	100,000										
		d. Rattan Poles	(l.m.)				25,000	30,000	30,000	15,000	100,000										
	1.2.5	Inspection/Verification of Shipments of Imported Products Subject of Authentication	Shipments Inspected/ Verified (no.)				50	50	50	50	200	MOOE	15	15	15	15	60				
	1.2.6	Monitoring of Wood-based Establishments	Compliance to Permits and Certificates of Registrations monitored (no.)				50	50	50	50	200	MOOE	18	18	18	18	72				
	1.2.7	Validation of Periodic Reports	Submitted Reports validated (no.)				250	250	250	250	1,000	MOOE	27	27	27	27	108				
	1.2.8	Monitoring of Chainsaw Permittees	Chainsaw Permittees Monitored (no.)				12	12	12	12	48	MOOE	12	13	13	12	50				
	1.2.9	Compliance Monitoring of Tree Cutting/Balling/Pruning Permit	Compliance on the terms and conditions of approved cutting, earth-balling and pruning permits monitored (no.)				25	25	25	25	100	MOOE	37	38	38	37	150				
	1.2.10	Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Tree Cutting	Suveillance/Investigation Conducted (no.)				7	8	8	7	30	MOOE	27	28	28	27	110				
	1.2.11	Inspection re-issuance of Transport Certificate	Request for Transport Certificate Inspected (no.)				37	38	38	37	150	MOOE	15	15	15	15	60				

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

Agency/Operating Unit: National Capital Region

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					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)		
	Menu 3																
	1.3 Active collaboration and involvement of Stakeholders in Forest Protection and Law Enforcement Undertaking											MOOE	264	364	363	263	1,254
	1.3.1 Conduct of Patrol and Provision of Support to Lawin Patrollers											MOOE	84	84	83	83	334
			Distance patrolled (km.)				90	90	90	90	360						
			Support provided to Team Patrollers Patrollers				3	3	3	3	3	MOOE	72	72	72	72	288
			Maps and Patrol routes and report submitted to FMB (no.)				3	3	3	3	12	MOOE	12	12	11	11	46
	1.3.2 Hiring of Lawin Forest Protection Officers		Forest Protection Officer Hired (no.)				6	6	6	6	6	MOOE	180	180	180	180	720
	1.3.3 Mainstreaming LGU Participation in Lawin Implementation		LGU Mainstreamed in Lawin Implementation (no.)					1	1		2	MOOE	-	100	100	-	200
	Menu 4																
	1.4 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation											MOOE	0	100	0	100	200
	1.4.1 Training		Training Conducted (no.)					1			1	MOOE	-	100	-	-	100
	1.4.2 Attendance to Conferences/Convention		Conferences/Convention attended (no.)							1	1	MOOE	-	-	-	100	100

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

Agency/Operating Unit: National Capital Region

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7=3+4+5+6)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12=8+9+10+11)
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)
Menu 6																
1.5 Consistent Apprehension and Mandatory Administrative Proceedings for all apprehended and confiscated forest products (with or without) and filing of Complaint and Prosecution											MOOE	69	69	69	69	276
1.5.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements		Incident Report endorsed to OUFO cc FMB on the apprehension of illegally transported and traded forest products including NTFPs, vehicles, equipment and etc. (no.)				1	1	1	1	4	MOOE	23	23	23	23	92
1.5.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place		Apprehended Forest Products and Vehicles Hauled to a Safe Place with report (no.)				1	1	1	1	4	MOOE	23	23	23	23	92
1.5.3 Immediate Administrative and Adjudication Proceedings		Incident report and minutes of administrative adjudication proceedings submitted in acc. with DAO 97-32 submitted (no.)				1	1	1	1	4	MOOE	23	23	23	23	92
2 Issuance of Management Arrangements											MOOE	119	128	128	103	478
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)				16	22	22	15	75	MOOE	24	28	28	18	98
a. Lumber Dealers						7	9	8	6	30						
b. Resawmills								1		1						
c. Sawmills							1	2		3						
d. Veneer/Plywood						9	11	11	9	40						
e. Chainsaw						2	3	3	2	10						
- Certificate of Registration						7	8	8	7	30						
- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer																
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)				17	18	18	17	70	MOOE	25	25	25	25	100
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)						15	15	15	15	60						
b. Permits to Import Chainsaw						2	3	3	2	10						

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)
2.4 Issuance of Certifications of Land Status											MOOE	20	20	20	20	80
Classification		Certifications Issued (no.)				7	8	8	7	30						
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)											MOOE	50	55	55	40	200
		Permits Issued (no.)				30	35	35	20	120						
3 15% Secretarys Fund											MOOE				588	588
Permit Issuance and Monitoring of Land and Land Resources Use											MOOE	15	35	35	19	104
1 Management of Land Resource Use											MOOE	15	35	35	19	104
1.1 Appraisal of Foreshore Leases, Friar Lands, Patrimonial Properties and Other Government Assets and Properties	5,000										MOOE	15	30	30	19	94
1.1 Appraisal of Foreshore Leases		Appraisal of foreshore lease w/ appraisal report submitted to LMB (no.)							1	1	MOOE	0	0	0	5	5
1.2 Appraisal of Patrimonial Properties, Public Lands and Other Government Assets and Properties		Appraisal of patrimonial properties and other government assets w/ appraisal report submitted to LMB (no.)				5	10	11	5	31	MOOE	15	30	30	14	89
1.2 Compliance Monitoring to Conditions of Permits/Leases/Deeds Issued		Compliance Monitoring Conducted (no.)					1	1		2	MOOE	0	5	5	0	10

Department of Environment and Natural Resources
FY 2019 PHYSICAL & FINANCIAL PLAN
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Agency/Operating Unit: National Capital Region

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					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)					(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
	Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources											MOOE	228	199	390	204	1,021

Department of Environment and Natural Resources
FY 2019 PHYSICAL & FINANCIAL PLAN
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				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
3		Enforcement of Wildlife Laws, Rules and Regulations									MOOE	81	86	271	110	548
3.1		Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting									MOOE	17	18	18	17	70
		Surveillance/Investigation Conducted (no.)				2	3	3	2	10						
3.2		Conduct of Wildlife Retrieval									MOOE	64	64	64	63	255
		Retrieval Operations Conducted (no.)				9	9	9	8	35	MOOE	22	22	22	22	88
		Contractual Hired (no.)				1	1	1	1	1	MOOE	42	42	42	41	167
3.3		Wildlife Cases									MOOE	0	4	4	0	8
3.3.1		Monitoring/Updating of on going cases					1	1		2	MOOE		2	2		4
3.3.2		Attendance to Hearings					1	1		2	MOOE		2	2		4
3.4		Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)									MOOE				30	30
		WEOs/Other Agencies Assisted (no.)							12	12	MOOE				30	30
3.5		Deputation/Mobilization of Wildlife Enforcement Officers (WEO)						21		21	MOOE			185		185
		Training & Deputation report submitted (no.)						1		1						
4		Support to Coastal Law Enforcement									MOOE	21	21	21	21	84
4.1		Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)														
		Meetings conducted with reports submitted (no.)				1	1	1	1	1	MOOE	21	21	21	21	84

83

Department of Environment and Natural Resources
FY 2019 PHYSICAL & FINANCIAL PLAN
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Agency/Operating Unit: National Capital Region

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
5	Issuance of Wildlife Permits										MOOE	55	14	25	0	94
		Applications Processed/														
		Acted Upon/Permits														
		Issued (no.)				54	94	95	58	301	MOOE	43	14	25		82
		- Certificate of Wildlife Registration (CWR)				14	25	27	14	80						
		- Local Transport Permit (LTP)				24	42	40	24	130						
		- Wildlife Farm Permit (WFP)					1	1	1	3						
		- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)				10	19	18	13	60						
		- Wildlife Special Use Permit (WSUP)				4	5	7	4	20						
		- Gratuitous Permit					2	1	2	5						
		- Clearance to Operate				2		1	2	3						
		CITES Import/Export														
		Application Endorse to														
		BMB (no.)				7	12	12	9	40	MOOE	12				12
6	Generation/Collection of Revenues/Fees/Dues															
		Revenues/Fees/Dues														
		Generated/Collected (P)														
		- Forest Management				214,500	214,500	214,500	214,500	858,000						
		- Land Management				1,523,500	1,523,500	1,523,500	1,523,500	6,094,000						
		- Protected Areas, Wildlife and Coastal Zone Mgt.				112,000	112,000	112,000	112,000	448,000						
7	Mandatories										MOOE	259	262	260	600	1,381
8	Impositions										MOOE	59	135	107	98	399
	7.1 5% Support Fund										MOOE	45	122	93	94	354
	7.2 GAD										MOOE	6	5	4		15
	7.3 LAS Focal Persons										MOOE	4	4	5	2	15
	7.4 Sr. Citizens/Differently Abled/Youth										MOOE	4	4	5	2	15
8	Personnel Complement										PS	3,857	5,118	3,828	5,277	18,080
	9.1 PS Requirement of Regular Positions										PS	3,480	4,740	3,451	4,899	16,570
	9.2 RLIP										PS	377	378	377	378	1,510

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

Agency/Operating Unit: National Capital Region

P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets							
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		Estimate		
					(2)		(3)	(4)	(5)	(6)	(7+8+9+10)		(8)	(9)	(10)	(11)	(12+13+14+15)			
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM												TOTAL	22,945	28,664	22,313	28,169	102,091			
												PS	14,409	19,089	14,294	19,685	67,477			
												MOOE	7,012	7,831	7,175	8,341	30,359			
												CO	1,524	1,744	844	143	4,255			
Protected Areas, Caves and Wetlands Development and Management Sub Program																				
												TOTAL	1,716	2,297	1,856	2,288	8,157			
Protected Areas Development and Management												PS	1,583	2,089	1,569	2,146	7,387			
												MOOE	133	208	287	142	770			
Protected Areas Development and Management												TOTAL	1,675	2,235	1,801	2,179	7,890			
												PS	1,583	2,089	1,569	2,146	7,387			
												MOOE	92	146	232	33	503			
1 Cave Management												MOOE	0	20	180	0	200			
1.1 Preparation of the Cave Management Plan						Draft Cave Management Plan (no.)				1		1								
1.2 Regional Cave Committee Meeting						Regional Cave Committee Meeting Conducted (no.)				1	1		2							
2 Urban Biodiversity Conservation																				
						Sites Profiled and assessed (no.)				1		1	MOOE	80	80	40	0	200		
3 Heritage Tree Program													MOOE	12	46	12	33	103		
						Heritage Tree Proclaimed (no.)				1		1	2	MOOE		34		33	67	
						Heritage Tree Site Improved (no.)				2	2	2		6	MOOE	12	12	12		36
3 Mandatories													MOOE	38	41	40	95	214		
4 Impositions													MOOE	3	21	15	14	53		
5.1 5 % Support Fund													MOOE	2	18	13	14	47		
5.2 GAD													MOOE	1	1	-	-	2		
5.3 IAS Focal Persons													MOOE	-	1	1	-	2		
5.4 Sr. Citizens/Differently Abled/Youth													MOOE	-	1	1	-	2		

**Department of Environment and Natural Resources
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				Accomplishments		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7+8+9+10+11)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12+13+14+15+16)
				Physical	Financial											
6 Personnel Complement											PS	1,583	2,089	1,569	2,146	7,387
9.1. PS Requirement of Regular Positions											PS	1,427	1,932	1,413	1,989	6,761
9.2. RLIP											PS	156	157	156	157	626

Prepared by:

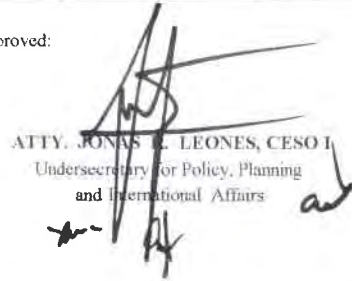

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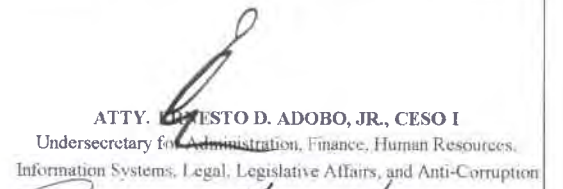

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Department of Environment and Natural Resources
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8+9+10+11)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
											MOOE	2,486	2,613	2,315	3,126	10,540
		Wildlife Resources and Conservation Sub-Program														
		Protection and Conservation of Wildlife									MOOE	2,486	2,613	2,315	3,126	10,540
		Protection and Conservation of Wildlife									MOOE	1,983	1,864	1,601	1,394	6,842
1		Maintenance and improvement of LPPCHEA Ecotourism facilities/areas										525	475	425	425	1,850
		Project Management Office/Visitor's Center Maintained (no.)				1	1	1	1	1						
		Wetland Center Wave maintained (no.)				1	1	1	1	1						
		Vermiculture Facility maintained (no.)				1	1	1	1	1						
		Boardwalk maintained (length in meters)				200	200	200	200	200						
		Bird Hide maintained (no.)				2	2	2	2	2						
		Roadside Landscape and maintained (km)				1	1	1	1	1						
		Project staff hired (no.)				12	12	12	12	12	MOOE	1,010	980	985	905	3,880
2		Maintenance and Protection of habitat														
		2.1. Habitat Maintenance and Protection														
		Beach forest maintained and protected (ha)				20	20	20	20	20						
		Mangrove area maintained and protected (ha)				36	36	36	36	36						
		Saltmarsh rehabilitation (ha)				1	1	1	1	1						

Department of Environment and Natural Resources
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7+8+9+10+11)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12+13+14+15+16)
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(8)	(9)	(10)	(11)	(12)
		Hiring of Bakawan Warriors (no.)				25	25	25	25	25						
2.2. Hauling of Garbage		Truckload of Garbage Hauled (no.)					5	15	5	25						
2.3. Avian Biodiversity Monitoring		Avian Population Monitored (no.)				1	1	1	1	4						
		Avian health monitoring conducted (no.)				1				1						
3 Protected Area Management Board Operations		PAMB Institutionalized and Operationalized. Meetings Conducted (no.)				1		1		2	MOOE	113	298	11		422
		PA Management Plan Prepared (no.)					1			1						
4 Ecotourism Promotion and Development		REC Meetings Convened (no.)					1	1		2	MOOE	250	56	125	9	440
4.1. Regional Ecotourism Committee (REC)		Assessed Potential Ecotourism Site (no.)				2	2	2	2	8						
4.2. Promotion Materials and Events		IEC/Promotional Materials Distributed (no.)				250	250	250	250	1,000						
		IEC/Promotional Events Hosted (no.)				1	1	1	1	4						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7+8+9+10+11)		Estimate	Estimate	Estimate	Estimate	(12+8+9+10+11)
6 Project Management and Supervision						(3)	(4)	(5)	(6)		MOOE	(8)	(9)	(10)	(11)	(12+8+9+10+11)
												85	55	55	55	250
7 Mandatories											MOOE	491	546	547	1,582	3,166
8 Impositions											MOOE	12	203	167	150	532
8.1 5% Support Fund											MOOE	1	186	150	135	472
8.2 GAD											MOOE	7	4	5	4	20
8.3 IAS Focal Persons											MOOE	2	5	6	7	20
8.4 Sr. Citizens Differently Abled Youth											MOOE	2	8	6	4	20

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FY 2019 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

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P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2018		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
					(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	
A.03.d.3	Coastal and Marine Ecosystems Management											MOOE	305	403	376	304	1,388
	Management of Coastal and Marine Resources/Areas											MOOE	154	251	229	141	775
1	Maintenance and Protection of Marine Resources Areas											MOOE	78	83	83	76	320
	1.1 Maintenance and Protection of Navotas Marine Tree Park (NMTP)			Area maintained and protected (ha) with report submitted (no.)			29	29	29	29	29	MOOE	5	10	10	3	28
							3	3	3	3	12						
	1.2 Hiring of Bantay Bakauan			Bantay Bakauan hired (no.)			2	2	2	2	2	MOOE	73	73	73	73	292
2	Capacity Building											MOOE	15	15	10	10	50
	2.1 Attendance to Enhancement Trainings on CMEMP Implementation			Trainings attended (no.)			1	1	1	1	4	MOOE	15	15	10	10	50
				Participants capacitated (no.)													
3	Knowledge Management											MOOE	5				5
	4.1 Maintenance of Databases and Packaging of Knowledge Products (Data Entry/Storage, report writing)			Database updated/ maintained (no.)			1	1	1	1	1						
4	Communication, Education and Public Awareness (CEPA)											MOOE		40	80		120
	4.1 Conduct of Special Events such as Month of the Ocean and ICC			Special Events conducted with reports submitted (no.)				1	1		2			40	80		120
								1	1		2						
5	Technical Assistance											MOOE		57			57
	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.)				1			1						
6	Hiring of Coastal Extension Officers			Coastal EOs hired (no.)			1	1	1	1	1	MOOE	56	56	56	55	223

Department of Environment and Natural Resources
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)
8 Mandatories																
9 Impositions											MOOE					
9.5 % Support Fund												119	120	120	141	500
9.2 GAD											MOOE	32	32	27	22	113
9.3 IAS Focal Persons											MOOE	28	29	24	20	101
9.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	1	1	1	4
											MOOE	1	1	1	1	4
											MOOE	1	1	1	1	4

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FY 2019 PHYSICAL & FINANCIAL PLAN
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(8)	(9)	(10)	(11)	(12+8+9+10+11)
Development, updating and implementation of the Operational Plan for the Manila Bay Coastal Strategy pursuant to SC Decision under G.R. 171947-48 (MBCO)											MOOE	1,132	1,613	1,383	1,372	5,500
Development, updating and Implementation of the Operational Plan for the Manila Bay Coastal Strategy pursuant to SC Decision under G.R. 171947-48 (MBCO)											MOOE	1,010	1,491	1,262	1,248	5,011
I SOLID WASTE MANAGEMENT																
1.1. Monitoring of utilization of trash boats and implementation of other previous projects/assistance	Php 10,000/	quarterly status report of trash boats utilization with corresponding volume of waste collected prepared and submitted to MBCO (no.)				1	1	1	1	4	MOOE	60	61	61	58	240
	convergence meeting	trash boats inspected/monitored (no.)				3	3	3	3	12	MOOE	45	46	46	43	180
1.2. Conduct of Clean-up Programs/Activities in NCR		clean-up activities conducted with report submitted (no.)				1	1	1	1	4	MOOE	5	5	5	5	20
		quarterly report of the garbage/trash collected from Clean-up Programs/Activities conducted (volume, location, type) in NCR (no.)				1	1	1	1	4	MOOE	10	10	10	10	40

85

Department of Environment and Natural Resources
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(8)	(9)	(10)	(11)	(12-8+9-10+11)
II		INFORMAL SETTLERS AND ILLEGAL STRUCTURES **														
		2.1. Delineation of easement along waterways		hp 15,000/km							MOOE	100	150	150	0	400
		length of delineated easements along waterways (km)				20	30	30		80	MOOE	100	150	150		400
		activity report submitted (no.)				1	1	1		3						
III		HABITAT AND RESOURCES RESTORATION *														
		3.1. Assessment of vulnerable areas to landslide/flooding/soil erosion for identification of appropriate measures (biological/engineering intervention)									MOOE	75	75	176	65	391
		area identified as vulnerable to flooding/landslide/soil erosion assessed (ha)				14	14			28	MOOE	10	10			20
		3.1.1. Rehabilitation of vulnerable areas		hp 10,000/ha												
		vulnerable areas rehabilitated (ha)						10		10	MOOE			111		111
		3.2. Maintenance & Protection of existing biodiversity in Manila Bay Area														
		3.2.1. Continuous monitoring of mangroves and other wetland ecosystems, and locally managed marine protected areas. (LPPCHEA, La Mesa Watershed Reserve)														
		conservation sites established, maintained and protected (no.)				2	2	2	2	2	MOOE	20	20	20	20	80
		3.2.2. Support in the conduct of Quarterly Avi-fauna Monitoring in existing biodiversity areas along Manila Bay (Navotas, Valenzuela, LPPCHEA)														
		sites monitored (no.)				3	3	3	3	3						
		monitoring report submitted (no.)				1	1	1	1	4						
		3.2.3. Vulnerable areas maintained/ protected														
		vulnerable areas maintained/protected (ha)				10	10	10	10	10	MOOE	10	10	10	10	40
		3.2.4. Waterways/riverbanks maintained/protected														
		waterways/riverbanks maintained/protected (ha) of CY 2017				6	6	6	6	6	MOOE	25	25	25	25	100
		waterways/riverbanks maintained/protected (km) of CY 2018				9.7	9.7	9.7	9.7	9.7	MOOE	10	10	10	10	40

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)
IV	PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT										MOOE	775	1,205	875	1,125	3,980
	4.1. Monitoring of Area-Based Management Sites (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP)															
	4.1.1 Conduct of Assessment and Planning Workshop	quarterly assessment conducted with report submitted (no)				3	3	3	3	12	MOOE	200	450	200	450	1,300
		assessment report prepared and submitted (no)				1	1	1	1	4						
		MOU/MOA with the stakeholders prepared (no.)						1		1						
	4.2. Operationalization of Site Coordinating Committee (SCC)	SCC convened with report submitted (no)					1		1	2	MOOE		80		80	160
	4.3. Communication, Education, Public Affairs (CEPA/IEC)															
	4.3.1. Production Dissemination of IEC Materials	produced/disseminated IEC materials (no)							60	60	MOOE					
	4.4. Monitoring of the Implementation of the Manila Bay Database System (MBDS)	LGUs monitored with updated data on MBDS (no)				17	17	17	17	17	MOOE	10	10	10	10	40
		monitoring report submitted to MBCO (no)				1	1	1	1	4						
	4.5. Monitor the overall implementation of the approved Operational Plan for the Manila Bay Coastal Strategy (OPMBCS)	workshops/trainings/seminars conducted (no)					1	1		2	MOOE		100	100		200
		physical and financial monitoring report submitted to MBCO (no)				3	3	3	3	12						
		annual report submitted to MBCO (no)				1				1						
	4.6. Maintenance and operationalization of MBSCMO	project managed/supervised (no.)				1	1	1	1	1	MOOE	75	75	75	75	300
		admin and technical staff hired (no)				9	9	9	9	9	MOOE	490	490	490	490	1,960

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(1)					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
V	Mandatories						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(2)	(3)	(4)	(5)	(6)	(7=(3)+(4)+(5)+(6))		(8)	(9)	(10)	(11)	(12=(8)+(9)+(10)+(11))
VI	Impositions											MOOE	38	38	37	37	150
	8.1 5% Support Fund											MOOE	84	84	84	87	339
	8.2 GAD											MOOE	75	75	75	75	300
	8.3 IAS Focal Persons											MOOE	3	3	3	4	13
	8.4 Sr. Citizens/Differently Abled Youth											MOOE	3	3	3	4	13
												MOOE	3	3	3	4	13

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JANINA ABRILYN B. BICULE
Central Office Planning Officer

Page 10/10/2018

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

BED Form No. 1

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2018 Accomplishments		2019 Physical Performance/Targets					Exp. Class	FY 2019 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(7+8+9+10+11)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
Land Management Sub-Program																
Land Survey, Disposition and Records Management											TOTAL	10,675	13,904	10,629	14,357	49,565
											PS	9,906	13,128	9,827	13,540	46,401
											MOOE	769	776	802	817	3,164
Land Survey, Disposition and Records Management											TOTAL	10,407	13,698	10,436	13,921	48,462
											PS	9,906	13,128	9,827	13,540	46,401
											MOOE	501	570	609	381	2,061
Land Disposition Distribution											MOOE	306	365	404	208	1,283
1.1 Issuance of Residential Free Patents (RFPA)		Patents Deeds Issued and Transmitted to ROD (no.)									MOOE	120	135	140	45	440
		(sq.m.)					50	200	150	400	MOOE		15	60	45	120
		Applications Investigated (no.)				150	150	100		400	MOOE	60	60	40		160
		Applications Generated (no.)				150	150	100		400	MOOE	60	60	40		160
1.2 Lot Survey		Lots Surveyed (no.)				160	170	170	0	500	MOOE	150	150	150	95	545
		(sq.m.)														
1.3 Other Patent Issuances (MSA, Sales Application)											MOOE	36	70	95	60	261
		Patents/Deeds Issued (no.)														
		(sq.m.)					40	75	35	150	MOOE		22	41	18	81
		Applications Investigated (no.)				30	40	45	35	150	MOOE	18	24	27	21	90
		Applications Generated (no.)				30	40	45	35	150	MOOE	18	24	27	21	90
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)											MOOE	0	10	19	8	37
1.4.2 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites	3,500	Draft Proclamations Prepared and Indorsed to LMB (no.)						1	1	2	MOOE			4	3	7
1.4.3 Issuance of Special Patents/Deed of Conveyance	3,500	CSW with Special Patents /Other Instruments/ Deed of Conveyance Endorsed to LMB (no.)					4	6	2	12	MOOE		10	15	5	30

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				(2)	(3)	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
2		Resolution of Land Disputes/Cases									MOOE	50	60	60	30	200
2.1		Investigation of Land Claims and Conflict Cases														
		Claims and Conflict Cases Investigated (no.)				2	2	3	3	10	MOOE	50	60	60	30	200
2.2	5,000	Resolution of Land Claims and Conflict Cases														
		Cases Resolved Decided by the Region (no.)				10	15	15	10	50						
						Target (50) from STO-Legal										
2.3		Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolution														
		Cases resolved/decided through ADR (no.)						1	1	2						
2.4		Implementation of Oplan Anti-fake Titles														
		Cases Investigated (no.)					1	2	2	5						
2.5		Maintenance of GAD Database														
		GAD Database Updated (no.)				1	1	1	1	1						
3		Inspection, Verification and Approval of All Types of Survey Projects (IVAS)									MOOE	85	85	85	84	339
3.1		Verification of All Types of Surveys using Land Administration and Management System (LAMS)														
		Approved Isolated Plans under LAMS (no.)				300	300	300	300	1,200	MOOE	60	60	60	60	240
		(has.)														
3.2		Technical Inspection of All Types of Surveys Projects									MOOE	25	25	25	24	99
3.2.1		Conduct of Inspections														
		Inspections Conducted (no.)				25	25	25	25	100						
3.2.2		Issuance of Survey Authorities/Survey Orders														
		Survey Authorities/ Survey Orders Issued (no.)				20	20	20	20	80						
3.2.3		Verification/Relocation of Surveys/ Advanced Surveys														
		Verification/Relocation Surveys Conducted (no.)				12	13	13	12	50						
3.2.3.1		Attendance to Court Hearing														
		Court Hearing Attended (no.)				7	8	8	7	30						

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
3.2.4 Investigation of Referred Land Registration Cases and Other Related Cases																
a. Data Verification and Correction of Land Registration Cases		Data Verified and Corrected (no. of lots)				3	6	6	5	20						
b. Investigation of Other Related Cases		Cases Investigated (no.)				3	6	6	5	20						
3.2.5. Issuance of Certifications																
a. Technical Description		Certified TD Issued (no. of lots)				250	250	250	250	1,000						
b. Amendment Plan		Amendment Plan Issued (no.)				10	10	10	10	40						
c. Certified Sepia		Certified Sepia Issued (no.)				10	10	10	10	40						
d. Other Cancellation		Cancellation Order Issued (no.)				12	13	13	12	50						
4 Land Record Management																
4.1 Adoption of Land Administration and Management System (LAMS)		Land Records maintained/updated (no.)				1	1	1	1	1	MOOE	60	60	60	59	239
4.2 Land Records Maintenance																
4.2.1 Plans/Maps/ Lot Description Certification		Plans certified (no.)				175	175	175	175	700						
4.2.2 No-Availability of Records Certification		Certification issued (no.)				75	75	75	75	300						
4.2.3. Issuance of blueprint and photocopy of plans/ lot data		Blueprints and photocopies of plans issued (no.)				100	100	100	100	400						
4.2.4. Scanning of Newly Approved Survey Plans		Survey plans scanned (no.)				250	250	250	250	1,000						
4.3 Land Surveys/Reconstruction of Old Missing/ Destroyed Survey Records		Lots Reconstructed (no.)				250	250	250	250	1,000						

28

**Department of Environment and Natural Resources
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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
5	Mandatories			(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	MOOE	(8)	(9)	(10)	(11)	(12=8+9+10+11)
												172	176	174	421	943
6	Impositions															
	8.1 5% Support Fund										MOOE	96	30	19	15	160
	8.2 GAD										MOOE	93	25	13	11	142
	8.3 IAS Focal Persons										MOOE	2	2	1	1	6
	8.4 Sr Citizens Differently Abled Youth										MOOE	1	1	3	1	6
											MOOE		2	2	2	6
7	Personnel Complement															
	9.1 PS Requirement of Regular Positions										PS	9,906	13,128	9,827	13,540	46,401
	9.2 RLIP										PS	8,940	12,162	8,861	12,574	42,537
											PS	966	966	966	966	3,864

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Chief, Planning & Management Division

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ERINDAO DAQUIGAN, DR.
Chief, Finance Division

Recommended by:

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Date: 12/15/2018

Central Office Budget Officer

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JAMILLA ABOLYAN V. KYLE
Central Office Planning Officer

Department of Environment and Natural Resources
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					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)	
	1.3.2 Other Nurseries		Seedlings/Cuttings Produced (no.)			15,000	15,000	15,000	5,000	50,000							
			Planting Materials Disposed from Produced			5000	15000	20000	10000	50,000							
	1.4 Nursery Operations and Maintenance										MOOE	1,125	1,307	1,225	1,123	4,780	
	1.4.1 MMFN (seeder machine and irrigation boom)		Mechanized and Modernized Forest Nursery Maintained (no.)			1	1	1	1	1	MOOE	750	932	850	748	3,280	
	1.4.1 Other DENR-NCR Nurseries		Forest Nursery Maintained (no.)			2	2	2	2	2	MOOE	375	375	375	375	1,500	
	1.5 Clonal Nursery Operations and Maintenance		Clonal Nursery maintained (no.)			1	1	1	1	1	MOOE	131	73	73	73	350	
	1.6 Parks Enhancement and Development										MOOE	65	92	40	11	208	
	1.6.1 Enhancement of Park through planting of indigenous trees		Parks enhanced/Indigenized (no.)				4	5	1	10	MOOE		24	30	6	60	
	1.6.2 Monitoring of Indigenized Urban Parks		Indiginized Forest Parks monitored (no.)			5	7	7	1	20	MOOE	5	10	10	5	30	
	1.6.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment)		Trees Treated (no.)			15	15			30	MOOE	50	28			78	
			parks inventoried with ailing trees in Manila & Valenzuela (no.)			10				10	MOOE	10	30			40	
2	Procurement of Geotagging Equipment (Android GPS with Camera @ P40000/unit)		Geotagging Equipment Procured (no.)			2				2	CO	80				80	

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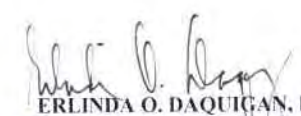
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8+9+10+11)		(8)	(9)	(10)	(11)	(12+8+9+10+11)
2 Mandatories											MOOE	166	170	170	629	1,135
3 Impositions											MOOE	37	172	141	129	479
3.1 5% Support Fund											MOOE	20	158	125	122	425
3.2 GAD											MOOE	8	5	5		18
3.3 Sr. Citizens/Differently Abled Youth											MOOE	6	5	4	3	18
3.4 IAS Focal Persons											MOOE	3	4	7	4	18
4 Personnel Complement											PS	2,920	3,872	2,898	3,999	13,689
9.1 PS Requirement of Regular Positions											PS	2,639	3,590	2,616	3,718	12,563
9.2 RLIP											PS	281	282	282	281	1,126


Prepared by:

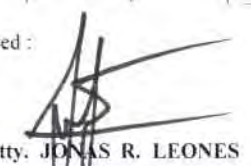
Recommending Approval:


Approved :


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 Chief, Planning and Management Division


ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division


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


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 Undersecretary for Policy, Planning
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Atty. ERNESTO D. ADOBO, JR. CESO
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As of 10/23/2018


JAVIMA ABBILYN V. SIGUA
 CENTRAL OFFICE PLANNING OFFICER

Department of Environment and Natural Resources
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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7+8+9+10+11)		Estimate	Estimate	Estimate	Estimate	(12+13+14+15+16)
		Soil Conservation and Watershed Management including River Basin and Management and Development									TOTAL	551	293	252	504	1,600
											MOOE	551	293	252	504	1,600
											CO		-			-
		Soil Conservation and Watershed Management including River Basin and Management and Development									MOOE	482	194	156	116	948
													-			-
											MOOE	336	104	31	30	501
1		Watershed Rehabilitation and Management														
		1.1 Operationalization/Maintenance of Watershed Instrumentation			Watershed Instrumentation Operationalized/Maintained (no.)		1	1	1	1	MOOE	31	31	31	30	123
											MOOE	305	73	0	0	378
		2.2 Other Activities														
		2.2.1 Stakeholder Partnership and Linkages			Meetings/Consultation conducted (no.)		1	1		2	MOOE	5	20			25
					MOA signed (no.)			1		1						
		2.2.2 Capacity Building			Trainings conducted w/ report submitted (no.)			1		1	MOOE	300				300
		2.2.3 IEC (Arbor Day)			Environmental Event conducted (no.)			1		1	MOOE		53			53
											MOOE	50	20	57	20	147
2		Sustainable Operations of RBCO														
		2.1 Formation and Operationalization of River Basin Organizations									MOOE	45		5		97
		2.1.1 Participation to RB water-related activities			Report Submitted (no.)		1		1	2						
		2.2 Capacity Building									MOOE		15		15	30
		2.2.1 Participation to RB Symposium/Workshop			Symposium/Workshop Attended w/ Report Submitted (no.)			1		1						
		2.3 Establishment and Maintenance of Database									MOOE	5	5	52	5	67
		2.3.1 Bio-socio data gathering			Report Submitted (no.)				1	1	MOOE			47		47
		2.3.2 Database maintenance/updates			RB Database maintained/ updated (no.)		1	1	1	1	MOOE	5	5	5	5	20

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(8+9+10+11)		(8)	(9)	(10)	(11)	(12+8+9+10+11)
3 Water Resource Utilization											MOOE	96	70	68	66	300
(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	60	55	45	220	MOOE	39	27	27	27	120
3.2 Conduct of inventory of water sources		water sources inventoried (no.)				30	30	25	25	110	MOOE	39	27	27	27	120
3.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)				1	1	1	1	1	MOOE	8	8	7	7	30
3.4 Maintenance and Updating of database for water users		database maintained and updated (no.)				1	1	1	1	1	MOOE	10	8	7	5	30
4 Mandatories											MOOE	67	69	69	367	572
5 Impositions											MOOE	2	30	27	21	80
4.1 5 % Support Fund											MOOE	2	27	24	18	71
4.2 GAD											MOOE		1	1	1	3
4.4 IAS Focal Persons											MOOE		1	1	1	3
4.3 Sr. Citizens/Differently Abled/Youth											MOOE		1	1	1	3

Prepared by:

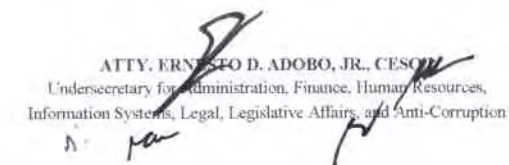

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Chief, Planning & Management Division

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Regional Executive Director

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Central Office Planning Officer

Department of Environment and Natural Resources
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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
002		ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED									MOOE	151	168	165	516	1,000
		Environmental and Natural Resources Resiliency Program									MOOE	151	168	165	516	1,000
		Natural Resources Assessment														
1		Preparation of Localized Climate Resilient Urban Greening Plan									MOOE	90	90	90	427	697
		Coordination meetings conducted (no.)				1	1	1	1	4	MOOE	15	15	15	15	60
		Climate Resilient Plan of Manila and Valenzuela prepared (no.)							2	2	MOOE	75	75	75	412	637
2		Mandatories									MOOE	58	59	60	73	250
3		Impositions									MOOE	3	19	15	16	53
		5% Support Fund									MOOE	1	17	13	16	47
		GAD									MOOE	2				2
		IAS Focal Persons									MOOE		1	1		2
		Sr Citizens/Differently Abled/Youth									MOOE		1	1		2

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