

**Department of Environment and Natural Resources
FY 2018 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets					TOTAL (12=8+9+10+11)				
				Physical		Q1		Q2		Q3		Q4		TOTAL (7=3+4+5+6)	Q1		Q2		Q3		TOTAL (12=8+9+10+11)
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate			
				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)							(8)	(9)	(10)	(11)		
RLIP															PS	2,489	2,490	2,486	2,488	9,953	
GENERAL ADMINISTRATION AND SUPPORT SERVICES															PS	476	477	476	476	1,905	
General Management and Supervision															PS	367	368	368	368	1,471	
Human Resource Development															PS	109	109	108	108	434	
SUPPORT TO OPERATIONS															PS	305	304	303	305	1,217	
Data Management Including Systems Development and Maintenance															PS	76	75	75	76	302	
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education															PS	39	39	38	39	155	
Legal Services Including Operations Against Unlawful Titling of Public Lands															PS	82	82	82	83	329	
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects															PS	108	108	108	107	431	
OPERATIONS															PS	1,708	1,709	1,707	1,707	6,831	
001 Natural Resources Sustainably Managed															PS	1,708	1,709	1,707	1,707	6,831	
Natural Resources Enforcement and Regulatory Program															PS	191	191	190	190	762	
Natural Resources Management Arrangement/ Agreement and Permit Issuance															PS	191	191	190	190	762	
Permit Issuance and Monitoring of Forest and Forest Resources															PS	-	-	-	-	-	
Permit Issuance and Monitoring of Land and Land Resources Use															PS	-	-	-	-	-	
Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources															PS	-	-	-	-	-	
Natural Resources Conservation and															PS	1,517	1,518	1,517	1,517	6,069	

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				Physical (2)	Financial (2)	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL (7=3+4+5+6)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL (12=8+9+10+11)	
						Physical Estimate (3)	Financial Estimate (4)	Physical Estimate (5)	Financial Estimate (6)	(7=3+4+5+6)		Physical Estimate (8)	Financial Estimate (9)	Physical Estimate (10)	Financial Estimate (11)	(12=8+9+10+11)	
						Physical Estimate (3)	Financial Estimate (4)	Physical Estimate (5)	Financial Estimate (6)	(7=3+4+5+6)		Physical Estimate (8)	Financial Estimate (9)	Physical Estimate (10)	Financial Estimate (11)	(12=8+9+10+11)	
Development Program																	
Protected Areas, Caves and Wetlands												PS	208	208	207	207	830
Development and Management																	
Sub Program																	
Protected Areas Development and Management												PS	208	208	207	207	830
Wildlife Resources and Conservation												PS	-	-	-	-	-
Sub-Program																	
Protection and Conservation of Wildlife												PS	-	-	-	-	-
Coastal and Marine Ecosystems												PS	-	-	-	-	-
Management																	
Land Management Sub-Program												PS	917	917	917	917	3668
Land Survey, Disposition and Records Management												PS	917	917	917	917	3,668
Forest and Watershed Management												PS	392	393	393	393	1,571
Sub-Program																	
Forest Development, Rehabilitation and Maintenance and Protection												PS	392	393	393	393	1,571
Soil Conservation and Watershed Management including River Basin and Management and Development												PS					
002 Adaptive Capacities of Human Communities and Natural Systems Improved												PS	-	-	-	-	-
Environmental and Natural Resources Resiliency Program												PS	-	-	-	-	-

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL ($=3+4+5+6$)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL ($=8+9+10+11$)
				(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										TOTAL	8,332	10,689	15,170	13,664	47,855
	Services										PS	4,624	6,076	4,890	6,367	21,957
											MOOE	3,708	4,613	7,280	7,297	22,898
											CO		3,000		3,000	
A.01.a	General Management and Supervision										TOTAL	6,153	8,297	11,944	11,114	37,508
											PS	3,461	4,708	3,461	4,934	16,564
											MOOE	2,692	3,589	5,483	6,180	17,944
											CO		3,000	0	3,000	
1	General Management and Supervision										TOTAL	3,762	5,108	7,161	5,534	21,565
											PS	3,461	4,708	3,461	4,934	16,564
											MOOE	301	400	700	600	2,001
											CO		3,000		3,000	
1.1	Personnel Management															
		Appointments Prepared (no.)				2	3	3	2	10						
		Plantilla Prepared (no.)				1		1		2						
		Personnel Information System (PIS) Maintained/ Updated (no.)				1	1	1	1	1						
		Payrolls Prepared (no.)				22	25	22	24	93						
		Personnel Records (201 File) Maintained (no.)				880	880	880	880	880						
		Regular & Retired Employees				780	780	780	780	780						
		Contractual Employees				100	100	100	100	100						
		Service Records Updated (no.)				26	80	100	60	266						
		Service Records Issued (no.)														
		Daily Time Records Printed and Issued (no.)				275	275	275	275	275						

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				Physical (2)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL <small>(7=3+4+5+6)</small>		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL <small>(12=8+9+10+11)</small>
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		Leave Application/ COCs process (no.)				100	125	125	150	500						
		COC's Prepared/ Issued (no.)				25	30	35	10	100						
		Leave Credits Updated (no.)				275	275	275	275	275						
		Clearances Processed (no.)				1	2	2	2	7						
		Loan Applications Processed (no.)				30	60	50	60	200						
		Retirement/Terminal Applications Processed (no.)								2		2				
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 -- Supplies and Materials Physical -- Expendable and Semi-expendable -- Unserviceable Equipment Physical	Inventory Conducted and Report Submitted (no.)				1	1	2	4							
						1		1	2							
									1							
										1		1				
										1		1				

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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))
1.2.4 Facilitation of Conduct of Biddings		Biddings Conducted (no.)								3	3					
1.2.5 Preparation and Issuance of Property Aknowlegement 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						
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		Purchase Requests Posted (no.)				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						

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL <small>(7=3+4+5+6)</small>		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL <small>(12=8+9+10+11)</small>
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.2.9 Issuance of Supplies and Materials																
		Request and Issue Slips Prepared (no.)				20	20	20	20	80						
		Report of Supplies and Materials Issued (RSMI) Prepared (no.)				3	3	3	3	12						
1.2.13 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)				10	15	15	10	50						
1.2.5 Updating of Database		Database Updated (no.)				3	3	3	3	3						
- Supplies and Materials (Stock Card Updating)						1	1	1	1	1						
- Personnel Property Accountability						1	1	1	1	1						
- Price Monitoring Index						1	1	1	1	1						
1.3 Property Management																
		Inventory conducted with report submitted (no.)						1	1	2						
		-- Plant, Property and Equipment								1						
		-- Unserviceable Equipment						1		1						
		Disposal of Unserviceable Equipment conducted (no.)								1						
		Buildings Maintained (no.)				4	4	4	4	4						
		Equipment Maintained (no.)				90	90	90	90	90						
		Vehicles Maintained (no.)				18	18	18	18	18						
		Vehicles Registered and Tested for Compliance (no.)				4	2	8	1	15						

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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)		
		Vehicles Insured (no.)				5	2	10	1	18						
		Buildings and Equipment Insured (no.)								4		4				
1.4 Records Management																
		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						
		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						
1.5 Budget/Finance Management																
		Budget Proposal prepared (no.)					1			1						
		Financial Plan prepared (no.)								1		1				
		Obligation Requests/Claims processed (no.)				280	350	350	450	1,430						

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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)		
		Monthly/Ortly Financial Reports prepared (no.)				6	6	6	6	24						
		Expanded Plantilla prepared & updated (no.)				1				1						
		Registries of Allotment & Obligation of PS prepared (no.)				9	9	9	9	36						
		E-budget system operationalized (no.)				1	1	1	1	1						
1.6 Accounting		LDDAP-AIDA prepared (no.)				120	120	120	140	500						
		Remittances prepared (no.)				51	51	51	51	204						
		Certificate of Payments/Remittance Issued (no.)				30	30	30	30	120						
		TRA prepared (no.)				9	9	9	9	36						
		Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)				9	9	9	9	36						
		JEV prepared (no.)				400	500	500	600	2,000						
		Bank Reconciliation Conducted (no.)				9	9	9	9	36						
		Vouchers & Payrolls indexed and processed (no.)				350	350	350	380	1,430						

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (^a =3+4+5+6)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (^b =8+9+10+11)
				(2)	(3)	(4)	(5)	(6)	(^a =3+4+5+6)	(8)	(9)	(10)	(11)	(^b =8+9+10+11)		
		e-NGAS system operationalized (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.)				332	60	60	60	512						
		Closing of Books of previous year attended (no.)				1				1						
		Liquidation Report Submitted (no.)				15	30	30	30	105						
		Disbursement Vouchers submitted to COA (no.)				300	350	350	430	1,430						
		Reports on Aging of Cash Advance to Officer & Employees (all funds)				3	3	3	3	12						
		Demand Letters issued (no.)				2	3			5						
		COA AOM replied/ complied (no.)				7				7						

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				Physical (2)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL <small>(7=3+4+5+6)</small>		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL <small>(12=8+9+10+11)</small>
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						
1.9 Purchase of Equipment		Equipment purchased (no.)									CO			3,000	3,000	
2 Mandatories											MOOE	2,391	3,189	4,783	5,580	15,943
3 Personnel Complement											PS	3,461	4,708	3,461	4,934	16,564
3.1 PS Requirement of Regular Positions											PS	3,461	4,708	3,461	4,934	16,564

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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)
A.01.b Human Resource Development											TOTAL	2,018	2,392	2,800	2,550	9,760
Human Resource Development											PS	1,002	1,368	1,003	1,433	4,806
											MOOE	1,016	1,024	1,797	1,117	4,954
1 Conduct of HRD Training Programs											TOTAL	1,752	2,036	2,278	1,938	8,004
1.1 Staff Development											PS	1,002	1,368	1,003	1,433	4,806
1.1.1 Conduct of Trainings for Management Services		Trainings Conducted (no.)				1	1			2	MOOE		200	200		400
		Participants (no.)				100	100			200						
		Hours (no.)				8	8			16						
1.1.2 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan		Trainings Conducted (no.)				1				1	MOOE		50			50
		Participants (no.)				30				30						
		Hours (no.)				8				8						
1.2 Specialize Training											MOOE	175	100	300		575
1.2.1 ENR Law Enforcement		Trainings Conducted (no.)				1	1			2	MOOE	100	100			200
		Participants (no.)				30	30			60						
		Hours (no.)				16	16			32						
1.2.2 Roll Out of R2 Training Program		Training Program conducted (no.)						1		1	MOOE			300		300
		Participants (no.)						15		15						
		Hours (no.)						32		32						
1.2.3 ENR Project Development and Management		Training Program conducted (no.)					1			1	MOOE	75				75
		Participants (no.)					30			30						
		Hours (no.)					16			16						

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1.3 Supervisory																
1.3.1 Supervisory Training Program		Trainings Conducted (no.)							1	1	MOOE			200	200	
		Participants (no.)							60	60						
		Hours (no.)							32	32						
1.4 Rank and File		Trainings Conducted (no.)							1	1	MOOE			200	200	
(Technical and Administrative)		Participants (no.)							60	60						
		Hours (no.)							32	32						
1.5 Echo Seminar of Learning from Foreign Travels & Local Training Courses		Echo-Training Seminar conducted (no.)				1	1			2	MOOE	50	50		100	
		Participants (no.)														
		Hours (no.)														
2 HRD Database Management											MOOE	45	45	45	45	180
2.1 Updating of Succession Plan		Plan Table									MOOE	15	15	15	15	60
Table for Supervisors		Reviewed/Updated (no.)					1	1	1	1						
2.2 Maintenance and Updating of HR Manpower Pool Profile		HR Manpower Pool Profile									MOOE	15	15	15	15	60
Manpower Pool of Resource		Database Maintained														
Persons' Profile Database		Updated (no.)				1	1	1	1	1						
2.3 Maintenance of an Up-to-Date Database of Regional Personnel		Regional Personnel Profile Updated									MOOE	15	15	15	15	60
(Participation in HRD Activities)		Maintained (no.)				1	1	1	1	1						
3 Updating of 3-year Learning and Development Plan (2019-2021)		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		23	20	20	63
							2	2	2	6						

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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)		
5 Operationalization of the Regional Scholarship Committee		Meetings Conducted (no.)				1	1	1	1	4	MOOE	10	15	15	10	50
		Reports Submitted				1	1	1	1	4						
6 Operationalization of the PRAISE Committee		Meetings Conducted (no.)						1		1	MOOE			150		150
		Reports Submitted						1		1						
7 Conduct of Health and Wellness Activity		health and wellness activity conducted (no.)				1	1	1	1	4	MOOE	20	20	20	20	80
		Reports Submitted (no.)				1	1	1	1	4						
8 Processing and Facilitation of Training Invitations		Trainings Authorized to attend (no.)				1	1	1	1	4	MOOE	10	10	10	10	40
9 Coordinate Conduct of Other Training Programs											MOOE	420	155	515		1,090
9.1 Capacitation of Personnel on Modern IT Tools (On-Line Reposting System)		Learning Events/Workshops on ICT conducted (no.)					1			1	MOOE		75			75
9.2. Conduct of Planning and Pre-Reprogramming Workshop		Training/Workshop Conducted (no.)						2		2	MOOE			200		200
8.3 Seminar/Workshop on Appraisal on Public Lands		Training Conducted (no.) Participants (no.) Hours (no.)						1		1	MOOE			150		150
								50		50						
								32		32						
9.4 Orientation on Water Resources Utilization and Other Water Management Data/Information		Training Conducted (no.) Participants (no.) Hours (no.)				1				1	MOOE	70				70
						50				50						
						8				8						

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (=3+4+5+6)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (=8+9+10+11)
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
9.5 Capacity Building on Values Formation		Training Conducted (no.)				1				1	MOOE	200				200
		Participants (no.)				40				40						
		Hours (no.)				16				16						
9.6 IVAS Training re: Streamlining of the Approval of Plans		Training Conducted (no.)				1				1	MOOE	150				150
		Participants (no.)				50				50						
		Hours (no.)				24				24						
9.7 Geodetic Engineers of the Philippines (GEP) Convention of Ges		Convention attended (no.)				1		1	2	MOOE		60	60			120
9.8 Other Relevant Trainings Attended		Training attended (no.)				1	4		5	MOOE		20	105			125
-- Corporate Video Production							1						25			25
-- News Reporting							1		1			20				20
-- Scriptwriting							1		1				20			20
-- Statistical Sampling							1		1				20			20
-- Application Development							1		1				40			40

**Department of Environment and Natural Resources
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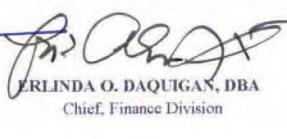
Agency/Operating Unit: National Capital Region

	P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
					Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL (7=3+4+5+6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)
10	Mandatories											MOOE	212	282	424	495	1,413
11	Impositions											MOOE	54	74	98	117	343
11.1	1 5 % Support Fund											MOOE	47	64	95	110	316
11.2	2 GAD											MOOE	4	4	4	12	
11.3	IAS Focal Persons											MOOE		3		3	
11.4	Sr. Citizens Differently Abled Youth											MOOE	3	3	3	3	12
12	PS Requirement of Regular Positions											PS	1,002	1,368	1,003	1,433	4,806

Prepared by:

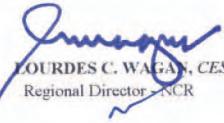


EDUARDO C. CALZETA, PhD
OIC, Planning & Management Division



ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Recommending Approval:



LOURDES C. WAGAN, CESE
Regional Director - NCR

Approved:

ATTY. JONAS 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



JAMIMA ASBILYN V. SIGUE
Central Office Planning Officer

As of 11/23/17

Reviewed by:

Central Office Budget Officer

**Department of Environment and Natural Resources
FY 2018 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)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)		
Administration of Personnel Benefits											PS	161	426	587		

Prepared by:

Recommending Approval:

Approved:

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Central Office Budget Officer

Central Office Planning Officer

Department of Environment and Natural Resources
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Agency/Operating Unit: National Capital Region

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						Q1	Q2	Q3	Q4	TOTAL (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12=8+9+10+11)	
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate				
				(2)		(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)				
SUPPORT TO OPERATIONS											TOTAL	3,883	5,125	4,215	5,149	18,372	
A.02.a Data Management Including Systems											PS	2,797	3,769	2,795	3,900	13,261	
Development and Maintenance											MOOE	1,086	1,356	1,420	1,249	5,111	
Data Management Including Systems											TOTAL	942	1,237	1,008	1,271	4,458	
Development and Maintenance											PS	690	939	690	979	3,298	
1 Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)											MOOE	252	298	318	292	1,160	
1.1 Maintenance of Database/Information Systems											TOTAL	908	1,190	941	1,191	4,230	
Information Systems											PS	690	939	690	979	3,298	
Maintained (no.)						5	5	5	5		MOOE	218	251	251	212	932	
Database Managed (no.)						3	3	3	3		MOOE	203	236	236	197	872	
Regional Control Map						updated (no.)	1	1	1	1		MOOE	33	36	36	37	142
1.2 Maintenance of Dedicated Internet Connection						Network/Infrastrucuture/						MOOE	40	40	40	30	150
Internet Connectivity						Maintained (no.)	2	2	2	2		MOOE	2	2	2	2	2
Monitored (no.)						3	3	3	3		MOOE	3	3	3	3	3	
85% network uptime monitored with report submitted (no.)						3	3	3	3	12	MOOE	3	3	3	3	3	

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL <small>(7=3+4+5+6)</small>		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL <small>(12=8+9+10+11)</small>
				(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(12=8+9+10+11)	
1.3 Maintenance of Server Room, IT Facilities and Peripherals		Server Room Maintained				1	1	1	1	1	MOOE	110	140	140	110	500
		(no.)														
		CCTV Cameras maintained (no.)				48	48	48	48	48						
		IT Facilities Computers maintained (no.)				147	146	147	146	293						
		Peripherals maintained (no.)				59	58	59	58	117						
		VoIP/Security System Maintained (no.)				19	19	19	19	19						
1.4 Management and Updating of the Regional Website		Regional Website Managed and Updated				1	1	1	1	1	MOOE	20	20	20	20	80
		(no.)														
2 Statistical Services											MOOE	15	15	15	15	60
2.1 Publication of Statistical Profile		Regional Statistical Profile Prepared and Published (no.)				1		1								
		FNR Quarterly Statistical Reports Consolidated (no.)				3	2	3	2	10						
3 Mandatories											MOOE	33	44	67	77	221
4 Impositions											MOOE	1	3	0	3	7
4.1 5% Support Fund																
4.2 GAD											MOOE	1	2			3
4.3 LAS Focal Persons											MOOE	1				1
4.4 Sr. Citizens/Differently Abled/Youth											MOOE			3		3
5 PS Requirement of Permanent Positions											PS	690	939	690	979	3,298

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				Physical		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	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)	
A.02.b	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education										TOTAL	699	940	715	741	3,095
	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education										PS	354	480	353	500	1,687
											MOOE	345	460	362	241	1,408
	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education										TOTAL	634	875	635	673	2,817
											PS	354	480	353	500	1,687
											MOOE	280	395	282	173	1,130
1	Production and Dissemination of Technical and Popular Materials										MOOE	103	180	172	45	500
	1.1 Press/Photo Releases	Press/photo releases (no.)				24	24	24	24	96	MOOE	5				5
	1.2 Social Media Releases	Social Media releases (no.)				30	30	30	30	120	MOOE	3	3	3	3	12
	1.3 AVP Releases	AVPs Produced (No.)				2	2	3	1	8	MOOE	75	75	112	38	300
	1.4 Infographics	Infographics produced (No.)				3	3	3	3	12	MOOE			60		60
	1.5 Tarpaulin Billboards	Tarpaulin/Billboards produced (no.)				6	6	8	4	24	MOOE	6	6	8	4	24
	1.6 Pamphlets/Brochures/Posters	Pamphlets/Brochures/Posters produced (no.)				1		1		2	MOOE	14		14		28
	1.7 Promotional Items (Books, Calendars, T-shirts, etc.)	Promotional items produced (no.)					1	1		2	MOOE		36	35		71
2	Environmental Education Campaign										MOOE	91	169	63	42	365
	2.1 Conduct of Dalaw Turo with Commitment of students	Dalaw Turo Conducted (No.)				2	1	2	1	6	MOOE	32	15	31	15	93
	2.2 Conduct of Environmental Exposure Trips (Lakbay Manila Bay)	Environmental Exposure Trips conducted (no.)				1	1			2	MOOE	50	50			100

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				Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL (7=3+4+5+6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)
						Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
						(2)	(3)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
2.3 Conduct of IEC Campaigns		IEC Campaigns conducted (no.)					1	1		2	MOOE		77	23		100
2.4 Conduct/Participation in Exhibits/ Special Events		Exhibits/Special Events conducted/participated (no.)							1	1	MOOE		27	27	54	
2.5 Conduct of Public Forum on Environment Issues		Public Forum conducted (no.)				1				2	MOOE	9		9		18
3 Public Information											MOOE	46	36	37	35	154
3.1 Coordinate/Manage Public Appearance of DENR-NCR Officials		Public Appearance of DENR-NCR Officials														
		Coordinated/Managed (No.)				2	2	3	1	8	MOOE	13	13	14	12	52
3.2 Special Media Production (Radio Program/ Podcast/News Reports)		Radio Program/Podcast/ News Reports aired (no.)				6	6	6	6	24	MOOE	33	23	23	23	102
4 Strategic Alliance and Environmental Partnership											MOOE	30			51	81
4.1 Access to Public Information Facilities through established PIO network		Press/Photo Releases shared by Partner PIO (no.)				15	15	15	15	60	MOOE	30				30
4.2 Conduct of Media Briefings		Media Briefings conducted (no.)							1	1	MOOE				51	51
5 Communication Research/Skills Development		Communication Research conducted (no.)				1	1	1		2	MOOE	10	10	10		30
		Communication development planning conducted (no.)							1	1						
6 Mandatories											MOOE	65	65	80	68	278
7 Impositions																
8 PS Requirement of Permanent Positions											PS	354	480	353	500	1,687

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				Physical		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)
				Financial		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)		(9)	(10)	(11)	(12=8+9+10+11)
				(2)						(7=3+4+5+6)							
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands											TOTAL	993	1,302	1,048	1,322	4,665	
											PS	762	1,021	761	1,051	3,595	
											MOOE	231	281	287	271	1,070	
1 Legal Service											MOOE	176	209	210	160	755	
		LRA Cases Reviewed															
		Evaluated (no.)				1,400	1,400	1,400	800	5,000	MOOE	23	27	27	20	97	
		Hearings/Investigations															
		Conducted (no.)				40	65	65	30	200	MOOE	58	79	80	56	273	
		Decisions/Orders															
		Prepared (no.)				18	27	28	17	90	MOOE	75	79	79	70	303	
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		
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	
		Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)															
												90	90	90	80	350	

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				Physical (2)	Financial (2)	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL (7=3+4+5+6)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL (12=8+9+10+11)
2 Mandatories											MOOE	41	59	59	96	255
3 Impositions											MOOE	14	13	18	15	60
3.1 5 % Support Fund											MOOE	12	12	16	15	55
3.2 GAD											MOOE	2				2
3.3 LAS											MOOE		1			1
3.4 Sr. Citizens/Differently Abled Youth											MOOE		2			2
3 PS Requirement of Permanent Positions											PS	762	1,021	761	1,051	3,595

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						(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
Formulation and Monitoring of ENR											TOTAL	1,249	1,646	1,444	1,815	6,154
Sector Policies, Plans, Programs and Projects											PS	991	1,329	991	1,370	4,681
Formulation and Monitoring of ENR											MOOE	258	317	453	445	1,473
Sector Policies, Plans, Programs and Projects											TOTAL	1,154	1,522	1,249	1,592	5,517
1 Planning and Programming											PS	991	1,329	991	1,370	4,681
1.1 Planning and Programming											MOOE	163	193	258	222	836
Regional Budget Proposal for FY 2019											MOOE	140	165	200	195	700
Prepared (no.)												65	65	75	95	300
Regional Work and Financial Plan for FY 2019																
Prepared (no.)												1	1			
Regional Implementation Plan for FY 2019																
Prepared (no.)												1	1			
Regional Budget and Target Forward Estimates for FY 2019-2021																
Prepared (no.)												1	1			
Workshops/Consultation Conducted (no.)												1	1	2		
Workshops Attended (no.)												1	1	2		

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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)
				(1)	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.2 Monitoring and Evaluation of ENR		Programs/Activities/Projects									MOOE	75	100	125	100	400
Programs and Projects		Monitored and Evaluated														
		(no.)				3	5	4	2	14						
1.3 Validation of Submitted Accomplishments by		Division Unit														
Division Unit		Accomplishment Report														
		Validated (no.)				9	9	9	9	9						
1.4 Preparation of Regional Accomplishment		Regional Accomplishment														
Report		Reports Prepared (no.)				4	4	4	4	16						
		- Monthly				3	3	3	3	12						
		- Quarterly				1	1	1	1	4						
		Annual Report Prepared														
		and Packaged (no.)				1				1						
1.5 Workshops/Assessment/Consultation		Workshops/Assessment														
		Consultation Conducted														
		(no.)									1	1	2			

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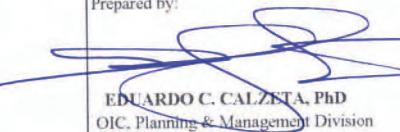
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL <small>(7=3+4+5+6)</small>		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL <small>(12=8+9+10+11)</small>
				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)		
2 Forest Management Policy											MOOE	23	28	58	27	136
2.1 Operationalization of La Mesa Watershed Management Council		Operational Plan Prepared (no.)					1			1	MOOE	15	20	50	20	105
		Operational Plan Approved (no.)						1		1						
		Minutes Prepared (no.)				1	1	1	1	4						
		Resolutions/Agreement Approved (no.)					1		1	2						
2.2 Forestry Extension and Education											MOOE	8	8	8	7	31
2.2.1 Forest Products Utilization and Price Survey		Consolidated and analyzed Price Data Submitted to FMB Quarterly with Monthly Breakdown (no.)				3	3	3	3	12	MOOE	4	4	4	3	15
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
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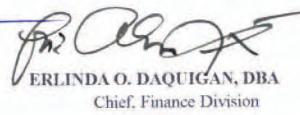
Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 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)		
3 Mandatories											MOOE	92	123	184	215	614
4 Impositions											MOOE	3	1	11	8	23
4.1 5% Support Fund											MOOE		8	8	16	
4.2 GAD											MOOE	3				3
4.3 IAS											MOOE		1			1
4.4 Sr. Citizens/Differently Abled Youth											MOOE			3		3
5 PS Requirement of Permanent Positions											PS	991	1,329	991	1,370	4,681

Prepared by:

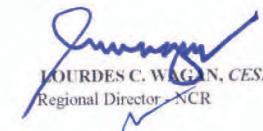


EDUARDO C. CALZETA, PhD
OIC, Planning & Management Division



ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Recommending Approval:



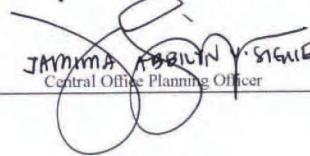
JOURDES C. WAGAN, CESO I
Regional Director - NCR

Approved:

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

Central Office Budget Officer

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



JAMIMA T. BRILIN, CESO I
Central Office Planning Officer

As of 11/17/17

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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)		
1.2.1 Provision of Support to Lawin Patrollers		Maps and Patrol routes and report submitted to FMB (no.)				12	12	12	12	12	MOOE	72	72	72	72	288
1.2.2 Conduct of Monthly Meetings		Meetings conducted (no) with reports submitted (no.)				3	3	3	3	12	MOOE	9	9	9	9	36
1.2.3 Hiring of Forest Protection Officers in support to the implementation of LAWIN Forest and Biodiversity Protection System		Forest Protection Officers Hired (no.)				3	3	3	3	3	MOOE	76.5	76.5	76.5	76.5	306
1.3 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation											MOOE	250	188	250		688
1.3.1 Policy Training in Response to Protocol Mechanism for LAWIN Implementation		Training on Policies related to LAWIN Implementation conducted (no.)					1			1	MOOE		188			188
1.3.2 Basic Dendrology and Wildlife Identification		Training on Basic Dendrology and Wildlife Identification conducted (no.)				1				1	MOOE	250				250
1.3.3 Strengthening LGU Partners on the Implementation and Operationalization of LAWIN Forest and Biodiversity Protection System		Training conducted (no.)						1		1	MOOE		250			250
1.4 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases											MOOE	257	268	267	266	1,058
1.4.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points											MOOE	16	16	15	15	62
1.4.1.1 Effective Patrolling and Surveillance of Identified Entry Points Sites		Strategic Entry Points Monitored/Patrolled (no.)				10	10	10	10	10						

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				Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL <small>(7=3+4+5+6)</small>		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL <small>(12=8+9+10+11)</small>
				Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	MOOE		11	12	12	11	46
1.4.2 Provision of Funds for Travelling Expenses of Investigating/Forest Officers Who are Involved in Investigation and Filing of Information (Complaint) in Court											MOOE					
1.4.2.1 Conduct of Investigation		Investigations Conducted (no.)				1	1	1	1	4	MOOE	6	7	7	6	26
1.4.2.2 Filing of Complaints		Complaints Dismissed Filed with Resolutions/Recommendations (no.)				1	1	1	1	4	MOOE	5	5	5	5	20
1.4.3 Improvement and Support to Forest Products Monitoring Station		Monitoring Stations Maintained (no.)				1	1	1	1	1	MOOE	125	135	135	135	530
		Contractuals Hired (no.)				3	3	3	3	3	MOOE	25	25	25	25	100
		Transported Forest Products Monitored (cu.m.)														
		- Lumber				20,000	20,000	20,000	20,000	80,000						
		- Logs				1,000	2,000	2,000	1,000	6,000						
1.4.3.1 Coordinations With Other Law Enforcement Agencies		Arrival of Forest Products coordinated with partner agencies (no.)				1	2	1	1	5						
1.4.3.2 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)				250	250	250	250	1,000						

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				Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL (7=3+4+5+6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)
				Maintained/Updated (no.)		2	2	2	2	2		MOOE	30	30	30	30
1.4.3.3 Maintenance and Updating of Forest Products	Database	Database on Forest Products														
1.4.4 Re-scaling/Inventory of Transported Forest Products		Maintained/Updated (no.)				2	2	2	2	2						
a. Lumber		(cu.m.)				3,000	4,000	4,000	4,000	15,000						
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						
1.4.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)				62	63	62	63	250						
1.4.6 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)				200	200	200	200	200						
1.4.7 Validation of Periodic Reports		Submitted Reports validated (no.)				250	250	250	250	1,000	MOOE	20	20	20	20	80
1.4.8 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit		Compliance on the terms and conditions of approved cutting, earth-balling and pruning permits monitored (no.)				37	37	37	37	148						
1.4.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)				37	38	38	37	150	MOOE	10	10	10	10	40
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	25	25	25	25	100
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						
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						
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						

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				Physical (2)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	TOTAL (12=8+9+10+11)	
				MOOE	136	152	152	147	587							
2 Issuance of Management Arrangements										MOOE	18	26	26	24	94	
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)				19	21	24	19	83						
a. Lumber Dealers						10	10	10	10	40						
b. Resawmills								1		1						
c. Sawmills								1		1						
d. Veneer Plywood								1		1						
e. Chainsaw						9	11	11	9	40						
- Certificate of Registration						2	3	3	2	10						
- Permits to Import/Sell/Purchase/ Manufacture Lend/Transfer						7	8	8	7	30						
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)				16	19	19	16	70	MOOE	18	26	26	23	93
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)						14	16	16	14	60						
b. Permits to Import Chainsaw						2	3	3	2	10						
2.4 Issuance of Certifications of Land Status											MOOE	25	25	25	25	100
Classification		Certifications Issued (no.)				15	15	15	15	60						
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling Pruning Permits)		Permits Issued (no.)				25	25	25	25	100	MOOE	75	75	75	75	300
Permit Issuance and Monitoring of Land and Land Resources Use											MOOE	34	56	52	30	172
1 Management of Land Resource Use											MOOE	34	56	52	30	172
1.1 Issuance/Renewal of Permits and Leases of Foreshore, Friar Lands, Patrimonial Lands and Other Government Assets and Properties	5,000/	Permits/Leases Issued and Indorsed to LMB (no.)				1	1			2	MOOE	4	4			8
1.2 Valuation, Re-appraisal of Foreshore Lease, Friar Lands, Patrimonial Lands and Other Government Assets and Properties	5,000	Foreshore Leases/Other Govt. Appraised with report prepared (no.)						1	2	2	MOOE	30	50	50	30	160
		Foreshore Leases/Other Govt. Re-appraised with report prepared (no.)						13	12	10	35					
1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		Compliance Monitoring Conducted (no.)						1	1	1	3	MOOE	2	2		4

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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)		
Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources											MOOE	171	343	165	141	820
1 Regulation of Wildlife Collection and Trade											MOOE	28	28	28	28	112
1.1 Monitoring of Seaports and Airport																
1.1.1 Validation/Examination/Inspection of Documents/Permits for Local/Import/Export of Wildlife and its Derivatives		Documents/Permits Validated/Examined (no.)				437	438	437	438	1,750	MOOE	8	8	8	8	32
1.1.2 Surveillance/Monitoring of Wildlife in Transit at Airport		Terminals Monitored (no.) Reports submitted (no.)				6 3	6 3	6 3	6 3	6 12	MOOE	15	15	15	15	60
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport		Terminals Monitored (no.) Reports submitted (no.)				1 3	1 3	1 3	1 3	1 12	MOOE	5	5	5	5	20
2 Conduct of Compliance Monitoring											MOOE	33	35	35	33	136
2.1 Monitoring of Wildlife Resources																
2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored (no.)				6	6	6	7	25	MOOE	8	8	8	8	32
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos Monitored (no.)				1	1	1	1	4	MOOE	2	2	2	2	8
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		100% CWR Holders Monitored (no.)				35	40	40	35	150	MOOE	20	20	20	20	80
2.1.4 Monitoring of Designated Wildlife		WRCs Monitored (no.)					1	1		2	MOOE		2	2		4
2.1.5 Updating of Database on Wildlife Permittees		Database Updated (no.)				1	1	1	1	1	MOOE	3	3	3	3	12
3 Enforcement of Wildlife Laws, Rules and Regulations											MOOE	63	274	72	63	472
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		Surveillance/Investigation Conducted (no.)				10	10	10	10	40						
3.2 Conduct of Wildlife Retrieval		Retrieval Operations Conducted (no.)				8	10	10	7	35	MOOE	20	24	24	20	88

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				Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL (7=3+4+5+6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)
3.3 Wildlife Cases											MOOE		4	4		8
3.3.1 Monitoring/Updating of on going cases		Cases Updated (no.)					2	2		4	MOOE		2	2		4
3.3.2 Attendance to Hearings		Hearings Attended (no.)					2	2		4	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)		WEOS/Other Agencies Assisted (no.)				2	3	3	2	10	MOOE	5	7	5	5	22
3.5 Deputation/Mobilization of ENR Officers		ENR Officers/ Deputized/mobilized (no.)				25				25	MOOE		200			200
		report submitted (no.)					1			1						
4 Issuance of Wildlife Permits		Applications Processed/ Acted Upon/Permits Issued (no.)									MOOE	47	6	30	17	100
- Certificate of Wildlife Registration (CWR)	150.00/					5	8	9	3	25						
- Local Transport Permit (LTP)	150.00/					18	30	30	14	92						
- Wildlife Farm Permit (WFP)	20,200						1	1	2							
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	150.00/					9	19	19	8	55						
- Wildlife Special Use Permit (WSUP)	150.00/					2	3	3	2	10						
- Gratuitous Permit	150.00/					1	1	1		3						
- Clearance to Operate	150.00/					1		1	1	3						
		CITES Import/Export Application Endorse to BMB (no.)				7	11	12	5	35	MOOE	12		9	9	30
5 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues Generated/Collected (P)														
- Forest Management						200,000	200,000	200,000	200,000	800,000						
- Land Management						1,442,000	1,442,000	1,442,000	1,442,000	5,768,000						
- Protected Areas, Wildlife and Coastal Zone Mgt.						110,000	110,000	110,000	110,000	440,000						
6 Mandatories											MOOE	228	303	455	532	1,518
														531		
7 Impositions											MOOE	84	85	86	82	337
7.1 5 % Support Fund											MOOE	76	76	76	77	305
7.2 GAD											MOOE	4	5	5		14
7.3 IAS Focal Persons											MOOE	1	1	1	1	4
7.4 Sr. Citizens/Differently Abled/Youth											MOOE	3	3	4	4	14
8 PS Requirement of Permanent Positions											PS	1,773	2,427	1,773	2,553	8,526

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (1=8+9+10+11)
				(2)	(3)	(4)	(5)	(6)	(8)			(9)	(10)	(11)	(12)	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM											TOTAL	21,581	115,907	26,045	28,308	191,841
Protected Areas, Caves and Wetlands Development and Management Sub Program										PS	13,973	19,023	13,973	19,858	66,827	
Protected Areas Development and Management										MOOE	5,802	6,588	7,536	7,204	27,130	
Protected Areas Development and Management										CO	1,806	90,296	4,536	1,246	97,884	
1 Cave Management																
1.1 Development and Implementation of Program for the Management, Protection and Conservation of Caves		Cave assessment report with recommended classification and with map (no.)								MOOE	40	60	50	100	250	
2 Urban Biodiversity Conservation		Sites Profiled and assessed (no.)								MOOE	50	100	135	125	410	
3 Heritage Tree Program		Heritage Tree Proclaimed (no.)								MOOE	10	15	10	5	40	
		Heritage Tree Site Improved (no.)								MOOE	2	6	10	5	30	
4 Mandatories										MOOE	10	10	20	30	70	
5 PS Requirement of Regular Positions										PS	1,893	2,574	1,893	2,679	9,039	

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				Physical (2)	Financial	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL $(7=3+4+5+6)$		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL $(12=8+9+10+11)$
		Hiring of Bakawan Warriors (no.)				25	25	25	25	25						
3	Development of Protocol in Handling incidence of Bird's flu virus of Bird's flu virus in migratory and local birds										MOOE	325	275	275	25	900
		Protocol Developed (no.)						1		1	CO	60				60
		Avian health monitoring conducted (no.)				1				1						
		Avian population monitoring conducted (no.)				1	1	1	1	4						
		Procurement of hazardous materials handling equipment (no.)				4				4						
4	Hauling of garbage from LPPCHEA to sanitary landfill.	Truckload of garbage hauled (no.)				6	6	7	6	25	MOOE	50	50	50	50	200
5	Purchase of LPPCHEA Wetland Center Project	LPPCHEA Wetland Center Project purchased (sq.m.)						2,450			CO	83,500				83,500
6	Project Management and Supervision										MOOE	30	30	30	30	120
											CO		290			290
7	Mandatorics										MOOE	469	625	937	1,093	3,124
8	Impositions										MOOE	115	147	213	238	713
6.1	5% Support Fund										MOOE	98	131	197	220	646
6.2	GAD										MOOE	10	7	7	5	29
6.3	IAS Focal Persons										MOOE	2	2	2	3	9
6.4	Sr. Citizens/Differently Abled/Youth										MOOE	5	7	7	10	29

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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=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)		
A.03.d.3	Coastal and Marine Ecosystems Management										MOOE	646	748	977	839	3,210
	Management of Coastal and Marine Resources Areas										MOOE	429	458	550	321	1,758
1	Marine Protected Area Networking, Strengthening and Establishment										MOOE	73	73	73	73	292
	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		3	3	3	12	
	1.2 Hiring of Bantay Bakauan	Bantay Bakauan hired (no.)				2	2	2	2	2						
2	Biodiversity-Friendly Social Enterprise (BDFE)										MOOE	60	169	81	32	342
	2.1 Community Organizing	PO Organized (no.)					3			3						
		Enterprised identified (no.)					1			1						
	2.2 Community Development	Learning Event conducted with report submitted (no.)						3		3						
	2.3 Development of BDFE on Identified Coastal City	BDFE Developed (no.)						2	1	3						
3	Capacity Building										MOOE	50	20	20	20	110
	3.1 Attendance to Enhancement Trainings on CMEMP Implementation	Trainings attended (no.)					1	1	1	3	MOOE		20	20	20	60
		Participants capacitated (no.)					2	2	2	6						
	3.2 Learning Event on BDFE	Learning event conducted (no.)					1			1	MOOE	50				50
		Participants capacitated (no.)					20			20						
4	Knowledge Management										MOOE	9	9	9	9	36
	4.1 Maintenance of Regional Database (with cataloguing)	Database updated maintained (no.)					1	1	1	1						
5	Communication, Education and Public Awareness (CEPA)										MOOE	70		200		270
	5.1 Conduct of Special Events such as Month of the Ocean and ICC	Communication campaign/activities conducted with reports submitted (no.)					1		1	2						
		participants (no.)					100		2,000		2,100					

**Department of Environment and Natural Resources
FY 2018 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 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets					
				Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL (7=3+4+5+6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)	
				Technical Assistance	LGUs Provided with Linkages of Population Growth and Deteriorating Marine Resources	(no.)	(no.)	1	1	2	MOOE	20	20	40			
6																	
6.1	TA to LGUs on ICM - Ridge to Reef Approach																
6.2	Linkages of Population Growth and Deteriorating																
6.3	Marine Resources																
7	Hiring of Coastal Extension Officers				Coastal Eos hired (no.)			3	3	3	3	MOOE	167	167	167	167	668
8	Mandatories											MOOE	189	251	377	440	1,257
9	Impositions											MOOE	28	39	50	78	195
9.1	5 % Support Fund											MOOE	25	35	45	74	179
9.2	GAD											MOOE	2	2	2	1	7
9.3	IAS Focal Persons											MOOE		1	1	2	
9.4	Sr. Citizens/Differently Abled/Youth											MOOE	1	2	2	2	7

**Department of Environment and Natural Resources
FY 2018 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical (2)	Financial (2)	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL (7=3+4+5+6)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL (12=8+9+10+11)
Land Management Sub-Program																
Land Survey, Disposition and Records Management											TOTAL	8,970	12,250	9,415	13,017	43,652
											PS	8,458	11,526	8,458	12,046	40,488
											MOOE	512	724	957	971	3,164
Land Survey, Disposition and Records Management											TOTAL	8,828	12,061	9,130	12,687	42,706
											PS	8,458	11,526	8,458	12,046	40,488
											MOOE	370	535	672	641	2,218
1 Land Disposition/Distribution											MOOE	255	385	522	531	1,693
1.1 Issuance of Residential Free Patents (RFPA)	1,100	Patents/Deeds Issued and Transmitted to ROD									MOOE	70	155	150	65	440
		(no.)				30	165	265	140	600	MOOE		20	50	35	105
		(sq.m.)														
		FY-2018					100	200	100	400						
		Prior Years				30	65	65	40	200						
		Applications Investigated (no.)				130	200	180	90	600	MOOE	40	80	50	30	200
		Applications Generated (no.)				150	150	100		400	MOOE	30	55	50		135
1.2 Free Lot Survey	1,200	Lots Surveyed (no.)				100	200	200	184	684	MOOE	125	125	235	235	720
		(sq.m.)														
1.3 Other Patent Issuances (MSA, Sales Application)	3,000	Patents/Deeds Issued									MOOE	60	105	134	227	526
		(no.)				19	28	174	221	MOOE		10	14	65		89
		(sq.m.)														
		Applications Investigated (no.)				30	50	60	81	221	MOOE	50	80	100	132	362
		Applications Generated (no.)				30	50	60	81	221	MOOE	10	15	20	30	75
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)											MOOE		3	4	7	
1.4.1 Assessment of Request for Proclamation/Special Patent/ Institutional Titling		Requests assessed (no.)				1	1	1	1	4						

**Department of Environment and Natural Resources
FY 2018 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 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical (2)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7=3+4+5+6)	TOTAL (8)		Q1 (9)	Q2 (10)	Q3 (11)	TOTAL (12=8+9+10+11)	
				Draft Proclamations Prepared and Indorsed Sites	to LMB (no.)					1		1	2			
1.4.2 Preparation of Draft Proclamations for Socialized Institutional Housing Sites	3,500	Draft Proclamations Prepared and Indorsed Sites														
1.4.3 Issuance of Special Patents	3,500	CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.)								1		1	2			
2 Resolution of Land Disputes/Cases																
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigated (no.)					2	2	3	3	10					
2.2 Resolution of Land Claims and Conflict Cases	5,000	Cases Resolved/ Decided by the Region (no.)				10	15	15	10	50						
						Target (50) from STO-Legal										
2.3 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)					1	2	2	5						
2.4 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)																
3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)		Approved Isolated Plans under LAMS (no.) (has.)				250	250	250	250	1,000						
3.2 Technical Inspection of All Types of Surveys Projects																
3.2.1 Conduct of Inspections		Inspections Conducted (no.)				20	25	25	10	80						
3.2.2 Issuance of Survey Authorities/Survey Orders		Survey Authorities Survey Orders Issued (no.)				15	20	18	15	68						

**Department of Environment and Natural Resources
FY 2018 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	TOTAL (7=3+4+5+6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)
3.2.3 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation Surveys Conducted (no.)				4	5	5	4	18						
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)				7	8	8	7	30						
b. Investigation of Other Related Cases		Cases Investigated (no.)				7	8	8	7	30						
3.2.6 Issuance of Certifications																
a. Technical Description		Certified TID Issued (no. of lots)				150	150	150	150	600						
b. Amendment Plan		Amendment Plan Issued (no.)				10	15	15	10	50						
c. Certified Sepia		Certified Sepia Issued (no.)				10	15	15	10	50						
d. Other Cancellation		Cancellation Order Issued (no.)				10	15	15	10	50						
4 Land Record Management											MOOE	35	40	40	35	150
4.1 Adoption of Land Administration and Management System (LAMS)		Land Records maintained updated (no.)				1	1	1	1	1	MOOE	35	40	40	35	150
4.2 Land Records Maintenance																
4.2.1 Plans/Maps/ Lot Description		Certification	Plans certified (no.)			150	150	150	150	600						
4.2.2 No-Availability of Records		Certification	Certification issued (no.)			75	75	75	75	300						
5 Mandatories											MOOE	139	186	279	326	930
6 Impositions											MOOE	3	3	6	4	16
7.2 GAD											MOOE	2	2	1	2	7
7.3 Sr. Citizens/Differently Abled/Youth											MOOE	1	1	3	2	7
7.4 IAS Focal Persons											MOOE		2			2
8 PS Requirement of Regular Positions											PS	8,458	11,526	8,458	12,046	40,488

**Department of Environment and Natural Resources
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(In Thousand Pesos)**

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical (2)	Financial (2)	Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	TOTAL $(7=3+4+5+6)$		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	TOTAL $(12=8+9+10+11)$
Forest and Watershed Management Sub-Program											TOTAL	7,263	13,833	10,060	8,424	39,580
											PS	3,622	4,923	3,622	5,133	17,300
											MOOE	1,895	2,114	2,192	2,045	8,246
											CO	1,746	6,796	4,246	1,246	14,034
Forest Development, Rehabilitation and Maintenance and Protection											TOTAL	6,968	10,349	9,595	8,168	35,080
											PS	3,622	4,923	3,622	5,133	17,300
											MOOE	1,600	1,680	1,727	1,789	6,796
											CO	1,746	3,746	4,246	1,246	10,984
1 National Greening Program (Urban Greening Master Plan)											TOTAL	6,523	9,837	9,014	7,524	32,898
											PS	3,622	4,923	3,622	5,133	17,300
											MOOE	1,155	1,168	1,146	1,145	4,614
											CO	1,746	3,746	4,246	1,246	10,984
1.1 Maintenance and Protection																
1.1.1 Maintenance and Protection	2,059	Area Maintained and Protected (has.)									CO	246	246	246	246	984
2nd Year (FY 2016 Plantation)		(percent survival)														
1.2 Hiring of ENR Officers											MOOE	111	111	112	112	446
	15,000	ENR Officers Hired (no.)										2	2	2	2	
1.3 Seedling Production											CO	1,500	3,500	4,000	1,000	10,000
1.3.1 Mechanized and Modernized Forest Nursery	5	Seedlings/Cuttings Produced (no.)	Taguig City									300,000	700,000	800,000	200,000	2,000,000
		Planting Materials Disposed from produced (no.)									CO	1,500	3,500	4,000	1,000	10,000
1.3.2 Other Nurseries		Seedlings/Cuttings Produced (no.)										16,000	16,000	16,000	2,000	50,000

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**Department of Environment and Natural Resources
FY 2018 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets				Exp. Class	FY 2018 Financial Performance/Targets					
				Physical (2)	Financial (2)	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)	
				Planting Materials Disposed from produced/ replacement (no.)		2000	13000	20000	15000	50,000						
1.4 Nursery Operations and Maintenance											MOOE	946	946	946	945	3,783
1.4.1 MMTN (seeder machine and irrigation boom)		Mechanized and Modernized Forest Nursery		Maintained (no.)		1	1	1	1	1	MOOE	934	934	934	933	3,735
1.4.1 Other DI NR-NCR Nurseries		Forest Nursery		Maintained (no.)		2	2	2	2	2	MOOE	12	12	12	12	48
1.5 Clonal Nursery Operations and Maintenance		Clonal Nursery maintained (no.)				1	1	1	1	1	MOOE	86	88	88	88	350
1.6 Parks Enhancement and Development		Parks enhanced/Indigenized (no.)				5	5			10	MOOE	7	8			15
1.6.1 Enhancement of Park through planting of indigenous trees		Indigenized Forest Parks monitored (no.)				5	5			10						
1.6.2 Monitoring of Indigenized Urban Parks		Urban Parks									MOOE	5	15			20
1.5.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment)		Trees Treated (no.)				10	10			20	MOOE	5	5			10
		LGUs assisted (no.)				2				2	MOOE		5			5
		Inventory of ailing trees (no.)				2				2	MOOE		5			5
2 Mandatories											MOOE	360	360	360	359	1,439
3 Impositions											MOOE	85	152	221	285	743
3.1 5% Support Fund											MOOE	70	140	209	280	699
3.2 GAD											MOOE	9	5	5		19
3.3 Sr. Citizens/Differently Abled/Youth											MOOE	5	5	5	4	19
3.4 IAS Focal Persons											MOOE	1	2	2	1	6
4 PS Requirement of Regular Positions											PS	3,622	4,923	3,622	5,133	17,300

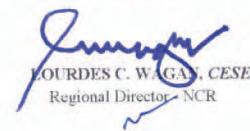
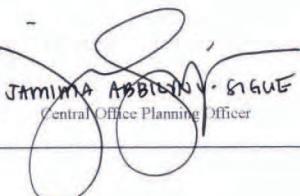
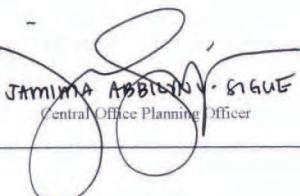
**Department of Environment and Natural Resources
FY 2018 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical (2)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7=3+4+5+6)	TOTAL (8)		Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12=8+9+10+11)	TOTAL
				Estimate	Estimate	Estimate	Estimate	TOTAL	MOOE	CO		Estimate	Estimate	Estimate	Estimate	TOTAL
Soil Conservation and Watershed Management including River Basin and Management and Development											TOTAL	295	3,484	465	256	4,500
Soil Conservation and Watershed Management including River Basin and Management and Development											MOOE	295	434	465	256	1,450
											CO		3,050			3,050
											TOTAL	163	3,352	333	108	3,956
											MOOE	163	302	333	108	906
											CO		3,050			3,050
1 Watershed Rehabilitation and Management											TOTAL	63	3,224	154	65	3,506
											MOOE	63	174	154	65	456
											CO		3,050			3,050
1.1 Stakeholder Partnership and Linkages		Meetings/Consultation conducted (no.)				1	1	1	1	4	MOOE	7	8	8	9	32
1.2 Riverbank Stabilization and Protection		Area planted (km)					1	1		2	MOOE		60	60		120
1.3 Capacity Building		Trainings conducted with report submitted (no.)					1			1	MOOE		50			50
1.4 IEC		IEC Activities conducted (no.)						1		1	MOOE			30		30
1.5 Hiring of Staff		Project Support Officer hired (no.)				1	1	1	1	1	MOOE	56	56	56	56	224
1.6 Procurement of Watershed Instrumentation		Water Instruments procured (no.)						5		5	CO		3,050			3,050
2 Water Resource Utilization											MOOE	100	128	179	43	450
(There is moratorium in the acceptance of Water Permit Application in NCR)																
1.1 Conduct of continuing Inventory of water users		water users inventoried with report according to required format (no.)				50	65	65	20	200	MOOE	70	91	91	28	280
1.2 Conduct of inventory of water sources		water sources inventoried (no.)				25	30	30	15	100	MOOE	25	30	30	10	95
1.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)						1		1	MOOE			50		50
1.4 Maintenance and Updating of database for water users		database maintained and updated (no.)				1	1	1	1	1	MOOE	5	7	8	5	25

**Department of Environment and Natural Resources
FY 2018 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishments		2018 Physical Performance/Targets				Exp. Class (8)	FY 2018 Financial Performance/Targets				
				Physical (2)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7=3+4+5+6)		Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	TOTAL (12=8+9+10+11)
				Estimate	Estimate	Estimate	Estimate	Estimate	TOTAL (7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	TOTAL (12=8+9+10+11)
3	Mandatories									MOOE	130	130	130	130	520
4	Impositions									MOOE	2	2	2	18	24
4.1	5% Support Fund									MOOE				15	15
4.2	GAD									MOOE	1	1	1	1	4
4.4	IAS Focal Persons									MOOE				1	1
4.3	Sr. Citizens Differently Abled Youth									MOOE	1	1	1	1	4
Prepared by:				Recommending Approval:				Approved:				Reviewed by:			
															
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As of 11/17/17				Central Office Budget Officer								Central Office Planning Officer			

**Department of Environment and Natural Resources
FY 2018 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

Prepared by:

Recommending Approval:

Approved:

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Central Office Budget Officer

~~JAMMINA FBBBUT V. FIGUE~~
Central Office Planning Officer

BF FORM 400
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2018

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT FOCUSED								
Limited awareness of women on their roles in ENR management	Social norms influence prioritization of men in activities	Women and men able to contribute to and benefit from in rehab, protection, conservation activities of DENR	001	Hiring of Extension officers	no. of men and women extension officers hired (2 extension officers hired) hired)	444	GAA	CDD
			001	Deputation and Capacity Building conducted for WEOs	no. of men and women capacitated and deputized as Wildlife Extension Officers (25 wildlife extension officers capacitated and deputized)	78	GAA	ED
			001	Hiring of contractuels in the maintainance of coastal and mangrove areas	no. of men and women hired in the maitainance of coastal and mangrove areas (19 contractuels hired in the maitainance of coastal and mangrove areas)	1880	GAA	CDD
			001	Hiring of Coastal Extension Officers in Navotas	no. of men and women hired as coastal extension officer in Navotas (3 Coastal Extension Offices hired)	668	GAA	CDD

BF FORM 400
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2018

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Limited access to and control over resources			001	Conduct of training on Social Marketing and Mobilization Enhancement	no. of men and women participated on Social Marketing and Mobilization Mobilization and Enhancement Training (20 men and women participated and trained on Social and Marketing Mobilization and Enhancement)	60	GAA	CDD
			001	Conduct of livelihood training	no. of men and women participated and trained in livelihood training (20 men and women participated and trained in livelihood training)	1300	GAA	CDD
			001	Implementation of biodiversity-friendly enterprise	no. of women and men participated in biodiversity-friendly enterprise implemented (3 POs organized and 1 enterprise identified)	674	GAA	CDD
			001	Titling of lands and issuance of stewardship contracts/patents to women beneficiaries	no. of titles/patents issued to women	550	GAA	LPDD

BF FORM 400
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2018

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ORGANIZATION-FOCUSED								
Lack of mechanism for the assessment and audit of gender mainstreamed ENR programs and projects	Absence of results-based GAD assessment and audit	Traininngs on Harmonized Gender Development Guide (HGDG)	GASS	Conduct of HGDG training/ workshop	no. of men and women attended the HGDG training/workshop (15 men and women attended the HGDG training/workshop)	25	GAA	GADFPS HRD
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	Lack of development exposure on gender mainstreaming and gender sensitivity	Trainings of Gender mainstreaming conducted	GASS	Conduct/participate in capability building on gender mainstreaming	no. of men and women participated in capacity building on gender mainstreaming (50 men and women participated in capacity building on gender mainstreaming)	25	GAA	GADFPS HRD
			GASS	Conduct training/orientation on Gender sensitivity training	no. of men and women participated trained on gender sensitivity training/orientation (20 men and women participated in capacity building on gender sensitivity training)	25	GAA	GADFPS HRD

BF FORM 400
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2018

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
R.A. 9710 (MCW) Presidential Proclamation 227, s. 1988 (Women's Month)		DENR-NCR GADFPS strengthened Women's Month Celebration observed		Conduct of regular/quarterly meeting of the GADFPS Produce and display streamer/ tarpaulins to promote Women's Month Celebration Host the Flag ceremony to launch/kick-off month long activity	no. of meetings conducted (4 meetings) no. of tarpaulins/ streamers hanged (2 streamers/ tarpaulins hanged) Flag ceremony re: 1st Monday of March hosted and Women's Month Celebration lauched	10 10 5	GAA GAA GAA	GADFPS GADFPS GADFPS
Need to establish a relevant sex and gender disaggregated database based on the implementation of GAD related programs policies and strategies, and monitor its implementation	Lack of sex-disaggregated data	Generation of sex and gender disaggregated data pertaining to priority programs	001	Sex and gender disaggregated data on beneficiaries issued patents, titles and leases/deeds contracts Sex and gender disaggregated data on Wildlife Enforcement Officers (WEOs) deputized	Sex and gender disaggregated database established and updated on beneficiaries issued patents, titles and lease/deed contracts (1 sex and gender database established and updated) Sex and gender disaggregated database established and updated on WEOs deputized (1 sex and gender disaggrated database established and updated)	50	GAA	LPDD
			001			50	GAA	ED

BF FORM 400
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2018

Agency/Bureau/Office: DENR-NCR

Total GAA of Agency:

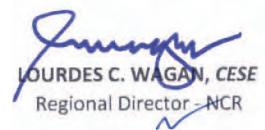
Gender Issue and/or GAD Mandate (1)	Cause of Gender Issue (2)	GAD Result Statement/GAD Objective (3)	Relevant Agency MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (P'000) (7)	Source of the Budget (8)	Responsible Unit/Office (9)
			001	Sex and gender disaggregated data on Extension Officers hired	Sex and gender disaggregated database established and updated on Extension Officers hired (1 sex and gender disaggregated database established and updated)	50	GAA	CDD
						5,904		

Prepared by:



EDUARDO C. CALZETA, PhD
Chairperson, GAD Focal Point System

Approved by:



LOURDES C. WAGAN, CESE
Regional Director - NCR

_____ Date