

**Department of Environment and Natural Resources**  
**FY 2016 PHYSICAL & FINANCIAL PLAN**  
**(In Thousand Pesos)**

**Agency/Operating Unit: National Capital Region**

P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2015		2016 Physical Performance/Targets					Exp. Class	FY 2016 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)		
A.01	General Administration and Support										TOTAL	9,925	11,587	9,806	10,576	41,894	
	Services										PS	5,133	6,909	5,134	6,020	23,196	
											MOOE	4,792	4,678	4,672	4,556	18,698	
A.01.a	General Management and Supervision										TOTAL	9,571	11,113	9,176	10,080	39,940	
											PS	5,133	6,909	5,134	6,020	23,196	
											MOOE	4,438	4,204	4,042	4,060	16,744	
1	General Management and Supervision										TOTAL	5,900	7,445	5,509	6,413	25,267	
											PS	5,133	6,909	5,134	6,020	23,196	
											MOOE	767	536	375	393	2,071	
	1.1 Personnel Management																
			Appointments Prepared (no.)			10		20	10	40							
			Plantilla Prepared (no.)			1		1		2							
			Personnel Information System (PIS) Maintained/ Updated (no.)			1	1	1	1	1							
			Payrolls Prepared (no.)			22	25	22	24	93							
			Personnel Records (201 File) Maintained (no.)			741	741	741	741	741							
			Service Records Updated/Issued (no.)			12	15	200	15	242							
			Daily Time Records Printed and Issued (no.)			375	375	375	375	375							
			Leave Application/ COCs process (no.)			100	100	100	100	400							

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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)
						(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
		COCs Prepared/ Issued (no.)				30	30	35	5	100						
		Leave Credits Updated (no.)				242	242	242	242	242						
		Clearances Processed (no.)				1	1	2	1	5						
		Loan Applications Processed (no.)				15	50	50	60	175						
		Retirement/Terminal Applications Processed (no.)							1	1						
	1.2 Procurement Services															
		Project Procurement Management Plan (PPMP) Prepared (no.)						1		1						
		Inventory Conducted (no.)					1		2	3						
		Biddings Conducted (no.)					1	4	1	6						
		Requests Acted Upon (no.)				100	290	290	320	1,000						
		Memo Receipts/ICS Issued (no.)				75	75	75	75	300						
		Inventory Conducted for Unserviceable Equipment (no.)					1		2	3						
		Disposal of Unserviceable Equipment Conducted (no.)							1	1						

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					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	
							(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
	1.3 Property Management																
			Building Maintained														
			(no.)				2	2	2	2	2						
			Equipment														
			Maintained (no.)				90	90	90	90	90						
			Vehicles														
			Maintained (no.)				19	19	19	19	19						
			Vehicles														
			Registered and Tested for Compliance (no.)				4	3	8		15						
			Vehicles Insured (no.)				5	4	10		19						
			Building and Equipment Insured (no.)							2	2						
	1.4 Records Management																
			Records Handled and Indexed (no.)				3000	3000	3000	3000	12,000						
			Records Inventory and Classification Conducted (no. of reports)														
								2			2						
			20% of Inventoried Records Disposed/Archived (no. of reports)														
										2	2						
			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.)				75	75	75	75	300						

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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)
						(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
		Documents (Special Order)														
		Scanned (no.)				125	150	150	75	500						
		Clients Served (no.)				250	250	250	250	1,000						
		Budget Proposal prepared (no.)					1			1						
		Financial Plan prepared (no.)							1	1						
		Obligation Requests/Claims processed (no.)				358	358	357	357	1,430						
		Monthly/Qrtly Financial Reports prepared (no.)				6	6	6	6	24						
		Expanded Plantilla prepared & updated (no.)				1		1		2						
		Registries of Allotment & Obligation of PS prepared (no.)				21	21	21	21	84						
		Registries of Allotment & Obligation of MOOE prepared (no.)				42	42	42	42	168						
		Registries of Allotment & Obligation of CO prepared (no.)				3	3	3	3	12						
		Journal of NTA/NCA received (all funds) (no.)					1		1	2						
		Remittances prepared (no.)				33	33	33	33	132						

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					Accomplishments		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)	
			TRA prepared (no.)				9	9	9	9	36						
			Schedule of Withholding Tax on goods and services prepared (no.)				9	9	9	9	36						
			JEV prepared (no.)				508	508	507	507	2,030						
			20% Reduction in AOM received/replied/complied (no.)					3	11		14						
			Bank reconciliation conducted (no.)				9	9	9	9	36						
			Vouchers & Payrolls indexed and processed (no.)				358	358	357	357	1,430						
			Monthly Financial Reports Prepared (no.)				15	15	15	15	60						
			Quarterly Financial Reports Prepared (no.)				15	15	15	15	60						
			Withholding Tax Certificate issued (no.)				257	30	30	30	347						
			General Ledger prepared (no.)				120	120	120	120	120						
			Journals prepared (no.)				15	15	15	15	60						
			Closing of Books attended (no.)				1				1						
			Liquidation Report submitted (no)				25	26	27	34	112						
			Disbursement Vouchers submitted to COA (no.)				358	358	357	357	1,430						

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					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL  (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL  (12=8+9+10+11)
							Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	
			Aging of Cash Advance to Officer & Employees (all funds)														
			Demand Letters issued (no.)						5		5						
	1.7 Cashiering																
			ORs Issued (no.)				1,125	1,125	1,125	1,125	4,500						
			CAs Managed (no.)				3	3	3	3	3						
			Reports Prepared (no.)				175	175	175	175	700						
			Checks/ADA Signed (no.)				30	30	30	30	120						
			Checks/ADA Issued and Delivered (no.)				30	30	30	30	120						
			Disbursement Vouchers Indexed (no.)				300	300	300	300	1,200						
	1.8 Top Level Management Supervision																
			Papers/Documents Acted Upon (no.)				3,250	3,250	3,250	3,250	13,000						
			Field Visits Conducted (no.)				8	8	7	7	30						
			Meetings/Conferences Chaired (no.)				18	18	18	18	72						
			Meetings/Conferences Participated (no.)														
			- Local				6	6	6	6	24						
			- International					1			1						

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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)		
2	Mandatories										MOOE	3,222	3,222	3,222	3,222	12,888	
3	Impositions										MOOE	449	446	445	445	1,785	
	3.1 5 % Support Fund										MOOE	416	416	415	415	1,662	
	3.2 GAD										MOOE	11	10	10	10	41	
	3.3 IAS Focal Persons										MOOE	11	10	10	10	41	
	3.4 Sr. Citizens/Differently Abled/Youth										MOOE	11	10	10	10	41	
4	Personnel Complement										PS	5,133	6,909	5,134	6,020	23,196	
	4.1 PS Reequirement of Regular Positions										PS	4,656	6,431	4,656	5,542	21,285	
	4.2 RLIP										PS	477	478	478	478	1,911	

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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)
A.01.b	Human Resource Development											TOTAL	354	474	630	496	1,954
												MOOE	354	474	630	496	1,954
	Human Resource Development											TOTAL	114	234	396	263	1,007
												MOOE	114	234	396	263	1,007
1	Conduct of HRD Training Programs											MOOE	50	150	313	200	713
	1.1 Staff Development																
	1.1.1 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan		Trainings Conducted (no.)					2	1	1	4	MOOE		100	50	50	200
			Participants (no.)					50	50	50	150						
			Hours (no.)					8	16	16	40						
	1.2 Specialize Training											MOOE		50	200	150	400
	1.2.1 ENR Law Enforcement		Trainings Conducted (no.)					1			1	MOOE		50			50
			Participants (no.)					30			30						
			Hours (no.)					16			16						
	1.2.2 Roll Out of R2 Training Program		Re-engineering and Renewal Training Program									MOOE			150	150	300
			Conducted (no.)						1	1	2						
			Participants (no.)						15	15	30						
			Hours (no.)						32	32	64						
	1.2.3 ENR Project Development and Management		Trainings Conducted (no.)						1		1	MOOE			50		50
			Participants (no.)						30		30						
			Hours (no.)						16		16						
	1.3 Supervisory											MOOE			50		50
	1.3.1 Supervisory Training Program		Trainings Conducted (no.)						1		1						
			Participants (no.)						15		15						
			Hours (no.)						32		32						
	1.4 Rank and File (Technical and Administrative)		Trainings Conducted (no.)				1				1	MOOE	50				50
			Participants (no.)				30				30						
			Hours (no.)				16				16						



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					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		
							(2)	(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
	6.2	Attendance/Participation to Various Environmental Activities/Workshops/Trainings/Conferences and Other Invitations (Local and Foreign)		Environmental Activities/Workshops/Trainings/Conferences and Other Invitations Attended/Participated (no.)				1	1	1	1	4		Funds ((56,000) for this activity is charged under activity MFO 2, A.03.d.1 4				
				Participants (no.)				2	2	2	2	8						
				Hours (no.)				32	32	32	32	128						
	6.2	Mid-year and Year-end Assessment, Planning and Staff Development		Mid-year and Year-end Assessment, Planning and Staff Development Conducted (no.)						1	1	2		Funds (55,000) for this activity is charged under MFO 2, A.03.d.1, 4				
				Participant (no)						40	40	80						
				Hours (no.)						16	16	32						
	6.3	Capacitation of Personnel on Modern IT Tools		Learning Events/Workshops on ICT Conducted (no.)					1	1		2		Funds for this activity is charged under activity STO, A.02.a				
	6.4	IEC Skills Development		Trainings Attended (no.)				2				2		Funds (164,000) for this activity is charged under activity STO, A.02.b				
	6.5	Conduct of/Attendance to Planning and Programming/Training/Workshop		Workshops Conducted (no.)					1	2		3		Funds for this activity is charged under activity MFO 1, A.03.a				

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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)	(12=8+9+10+11)
7	Mandatories											MOOE	234	234	234	233	935
8	Impositions											MOOE	6	6			12
	8.1 5 % Support Fund											MOOE					
	8.2 GAD											MOOE	2	2			4
	8.3 IAS Focal Persons											MOOE	2	2			4
	8.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2			4
Prepared by: <div>ERLUARDU C. CALZETA, PhD OIC, Planning &amp; Management Division</div> <div>ERLINDA O. DAQUIGAN, DBA Chief, Finance Division</div> <div>LOURDES C. WAGAN Regional Director - NCR</div> <div>MANUEL G. GEROCHI, CESO I Undersecretary for Policy Planning and Foreign Assisted Programs</div> <div>ATTY. ERNESTO D. ADOBO, JR., CESO I Undersecretary for Administration and Information Systems</div> <div>Reviewed by:</div> <div>Central Office Budget Officer</div> <div>Central Office Planning Officer</div>																	
As of 10/23/15																	



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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	
			Server Room Maintained														
			(no.)			1	1	1	1	1							
			Maintenance of ICT														
			equipment conducted														
			(no.)			1	1	1	1	4							
			ICT-related problems														
			acted (no.)			30	30	30	30	120							
			VoIP/Security System														
			Maintained (no.)			19	19	19	19	19							
			Safety and Security System														
			maintained/operationalized/ monitored (no.)			4	4	4	4	4							
	1.3 Management and Updating of the Regional Website		Regional Website														
			Managed and Updated														
			(no.)			1	1	1	1	1							
	1.4 Capacitation of Personnel on Modern IT Tools		Learning Events/Workshop														
			Attended (no.)				1	1		2							
			Conducted (no.)			Target (2) is in HRD											
2	Provision of Premium Direct Internet										MOOE		500			500	
	Connection in Support to the Implementation		Internet Connection								(COBF)						
	of LAMS and Other IS		Procured (no.)			1											
3	Statistical Services										MOOE	40	40	40	40	160	
	3.1 Publication of Statistical Profile																
			Regional Statistical Profile														
			Prepared and Published (no.)				1			1							
			ENR Quarterly Statistical														
			Reports Consolidated (no.)			3	2	3	2	10							

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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)	
	1.4 Coffee Table Book		Coffee Table Book														
			Prepared (no.)\							1	1	MOOE			200		200
	1.5 Production and/or Conduct of Special Media											MOOE	50	100		100	250
	1.5.1 Exhibits		Exhibits Conducted/														
			Paricipated (no.)					1		1	2						
	1.5.2 Participation in Special Events		Special Events Participated														
			(no.)				1	1			2						
	1.5.3 Promotional Items		Promotional Items														
			Produced (no.)							1	1						
	1.6 IEC Research and Skills Development		Trainings Attended *									MOOE		164			164
			(no.)				Target (2) is in HRD										
	1.7 Create and Manage NCR-LGU		PIOs Network created /									MOOE	80	80			160
	PIOs Network		managed (no.)					1			1						
2	Mandatories											MOOE	14	14	14	14	56
3	Impositions											MOOE	6	6	9		21
	3.1 5 % Support Fund											MOOE					
	3.2 GAD											MOOE	2	2	3		7
	3.3 IAS Focal Persons											MOOE	2	2	3		7
	3.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	3		7
4	Personnel Complement											PS	904	1,163	904	1,054	4,025
	4.1 PS Requirement of Permanent Positions											PS	816	1,075	816	966	3,673
	4.2 RLIP											PS	88	88	88	88	352

\* (1) Video Script Writing; (2) Lay-out and Graphic Design

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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)	
A.02.c	Legal Services Including Operations Against Unlawful Titling of Public Lands											TOTAL	1,169	1,376	1,166	1,305	5,016
												PS	900	1,108	899	1,039	3,946
												MOOE	269	268	267	266	1,070
1	Legal Service											MOOE	251	250	250	249	1,000
			LRA Cases Reviewed/ Evaluated (no.)				1120	1098	1150	632	4000	MOOE	22	22	22	21	87
			Hearings/Investigations Conducted (no.)				38	38	37	37	150	MOOE	40	40	40	40	160
			Decisions/Orders Prepared (no.)				13	26	24	17	80	MOOE	66	66	66	66	264
	1. Administrative							1	1		2						
	2. Forestry							12	7	6	25						
	3. Lands						11	11	11	11	44						
	3.1 Cases from FY 2011 upwards						5	5	5	5	20						
	3.2 Aging Cases from FY 2010 and below						6	6	6	6	24						
	4. PAWCZMS								1		1						
	5. Legal Opinion/Reply						2	2	4		8						
			Inventory Conducted for Aging Cases (no.)							1	1	MOOE	24	24	24	24	96
			Contracts/MOAs Reviewed and Acted Upon (no.)				10	10	10	10	40	MOOE	33	33	33	33	132
			Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)				90	90	90	80	350	MOOE	66	65	65	65	261



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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)				
2	Mandatories											MOOE	18	18	17	17	70
3	Personnel Complement (Inclusive of RLIP)											PS	900	1,108	899	1,039	3,946
	3.1 PS Requirement of Permanent Positions											PS	812	1,021	812	951	3,596
	3.2 RLIP											PS	88	87	87	88	350

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Central Office Budget Officer

Central Office Planning Officer

As of 10/19/15

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P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2015 Accomplishments		2016 Physical Performance/Targets					Exp. Class	FY 2016 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)	
A.03	Operations - MFO 1: Ecosystem Policy											TOTAL	3,788	4,666	3,917	4,160	16,531
	Services											PS	2,685	3,423	2,685	3,121	11,914
												MOOE	1103	1243	1232	1039	4,617
A.03.a	Formulation and Monitoring of ENR											TOTAL	3,251	4,130	3,384	3,628	14,393
	Sector Policies, Plans, Programs and											PS	2,685	3,423	2,685	3,121	11,914
	Projects											MOOE	566	707	699	507	2,479
1	Planning and Programming											MOOE	149	149	151	151	600
	1.1 Planning and Programming											MOOE	62	62	63	63	250
			Regional Budget Proposal														
			for FY 2017														
			Prepared (no.)					1			1						
			Regional Work and Financial														
			Plan for FY 2017														
			Prepared (no.)							1	1						
			Regional Implementation														
			Plan for FY 2017														
			Prepared (no.)							1	1						
			Regional Budget and Target														
			Forward Estimates for														
			FY 2018-2020														
			Prepared (no.)							1	1						
			Workshops/Consultation														
			Conducted (no.)				Target (3) is under HRD										
			Workshops Attended														
			(no.)					1		1	2						
	1.2 Monitoring and Evaluation of ENR											MOOE	87	87	88	88	350
	Programs and Projects																
			Programs/Activities/Projects														
			Monitored and Evaluated														
			(no.)				14	14	14	14	14						

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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)	
2	Forest Management Policy											MOOE	99	194	209	97	599
	2.1 Formulation of Annual Operation Plan Based on Approved Integrated La Mesa Watershed Management Plan		Operational Plan Prepared and Approved (no.)									MOOE	25	25	25	25	100
	2.2 Forestry Extension and Education	50,000										MOOE	74	169	184	72	499
	2.2.1 Establishing Partnerships and Collaboration With Stakeholders											MOOE	23	23	26	23	95
	2.2.1.1 Operationalization of La Mesa Watershed Management Council																
			Coordinations Conducted (no.) (TWG/LMWMMC)				1	1	1	1	4						
			Minutes Prepared (no.)				1	1	1	1	4						
			Rsolutions Approved (no.)					1		1	2						
	2.2.2 Forest Products Utilization and Price Survey	12,000/										MOOE	3	3	3	3	12
			Consolidated Price Data Submitted to FMB Quarterly with Monthly Breakdown (no.)				1	1	1	1	4						
	2.2.3 Implementation of Statistical Reporting System (SRS)		Reports Submitted (no.) (Forestry and Wildlife)				1	1	1	1	4	MOOE	34	34	33	33	134

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Agency/Operating Unit/ National Capital Region																	
P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2015		2016 Physical Performance/Targets					Exp. Class	FY 2016 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)	(12=8+9+10+11)	
4	Protected Areas, Wildlife and Coastal Zone/Marine Management Policy										MOOE	115	162	137	57	471	
	4.1 IEC										MOOE	100	150	125	45	420	
	4.1.1 Production/Dissemination of IEC Materials		Flyers, Brochures and Other IEC Materials								MOOE	75	75			150	
			- Type Reproduced (no.)				3	3		3							
			- Copies Reproduced (no.)				375	375		750							
			- Disseminated (no.)				285	285		570							
	4.1.2 Conduct of Eco-tours		Eco-tours Conducted (no.)				1	3	2	2	8	MOOE	10	30	20	80	
	4.1.3 Conduct of Tree Planting Activities With Oher Sectors		Tree Planting Activities Conducted (no.)						3	1	4	MOOE			75	100	
	4.1.4 Provision of Assitance to Requested Clean-up Activities		Assistance Provided (no.)				1	3	2		6	MOOE	15	45	30	90	
	4.1.5 Assistance Provided to/Participation in Conduct of Exhibits		Assistance Provided to/ Participated in/Conducted Exhibits (no.)				1				1						
	4.2 Implementation of Activities Contained in the Navotas ICM Plan (Public-Private Partnership)										MOOE	15	12	12	12	51	
	4.2.1 Maintenance and Protection	30000/	Mangrove Site Maintained and Protected (no.) (has.)				1	1	1	1	1						
							29	29	29	29	29						
	4.2.2 Conduct of Clean-up Activities		Clean-up Activities Conducted (no.)						1		1						
	4.2.3 Provision of Technical Assistance		Technical Assistance Provided to LGUs (no.)							1	1						

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					Accomplishments		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)	
5	Mandatories											MOOE	528	528	528	527	2,111
6	Impositions											MOOE	9	8	5	5	27
	6.1 5% Support Fund											MOOE	6	5	5	5	21
	6.2 GAD											MOOE	1	1			2
	6.3 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			2
	6.4 IAS Focal Persons											MOOE	1	1			2
7	Personnel Complement											PS	2,685	3,423	2,685	3,121	11,914
	7.1 PS Requirement of Regular Positions											PS	2,425	3,162	2,425	2,861	10,873
	7.2 RLIP											PS	260	261	260	260	1,041

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P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2015		2016 Physical Performance/Targets					Exp. Class	FY 2016 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL  (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL  (12=8+9+10+11)
					Physical	Financial	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	
A.03	Operations - MFO 2: Ecosystem Management Services											TOTAL (WITH COBF)	19,009	18,941	12,868	12,969	63,787
												PS	4,418	5,687	4,418	5,146	19,669
												MOOE	5,659	6,827	6,803	6,291	25,580
												MOOE (COBF)	1,604	1,995	1,610	1,510	6,719
												CO	7,328	4,432	37	22	11,819
												TOTAL (GAA)	17,405	16,946	11,258	11,459	57,068
												PS	4,418	5,687	4,418	5,146	19,669
												MOOE	5,659	6,827	6,803	6,291	25,580
												CO	7,328	4,432	37	22	11,819
A.03.b	Forest Development, Rehabilitation and Protection											TOTAL (WITH COBF)	9,457	6,558	2,180	2,140	20,335
												MOOE	1,713	1,710	1,727	1,701	6,851
												MOOE (COBF)	416	416	416	417	1,665
												CO	7,328	4,432	37	22	11,819
												TOTAL (GAA)	9,041	6,142	1,764	1,723	18,670
												MOOE	1,713	1,710	1,727	1,701	6,851
												CO	7,328	4,432	37	22	11,819
1	National Greening Program (Urban Greening Master Plan)											TOTAL (WITH COBF)	9,457	6,558	2,180	2,140	20,335
												MOOE	1,713	1,710	1,727	1,701	6,851
												MOOE (COBF)	416	416	416	417	1,665
												CO	7,328	4,432	37	22	11,819
												TOTAL (GAA)	9,041	6,142	1,764	1,723	18,670
												MOOE	1,713	1,710	1,727	1,701	6,851
												CO	7,328	4,432	37	22	11,819
	1.1 Maintenance and Protection																
	1.1.1 Maintenance and Protection	2,059	Area Maintained and Protected									CO	28	27	27	22	104
			(has.)				51	51	51	53	53						
			(percent survival)				85	85	85	85	85						



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					Accomplishments		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)	
	a. 1st Year (FY 2016 Plantation)		Area Maintained and Protected (has.) (percent survival)									CO				2	2
										2	2						
										85	85						
	b. 2ns Year (FY 2014 Plantation)		Area Maintained and Protected (has.) (percent survival)									CO	28	27	27	20	102
							51	51	51	51	51						
							85	85	85	85	85						
	1.2 Hiring of ENR Officers											MOOE	450	450	450	450	1,800
		15,000	ENR Officers Hired (GAA) (no.) (COBF) (no.)									MOOE	45	45	45	45	180
							1	1	1	1	1	MOOE	34	34	34	33	135
												MOOE	11	11	11	12	45
		15,000	Extension Officers Hired (COBF) (no.)									MOOE (COBF)	405	405	405	405	1,620
		EO/mo.					9	9	9	9	9						
	1.3 Modernized and Mechanized Forest Nursery											TOTAL	8,550	5,655	1,250	1,250	16,705
												MOOE	1,250	1,250	1,250	1,250	5,000
												CO	7,300	4,405			11,705
	1.3.1 Seedlings Production	5	Seedlings Produced (no.)	Taguig City			1,460,000	881,000			2,341,000	CO	7,300	4,405			11,705
	1.3.3 Maintenance of Mechanized and Modernized Forest Nursery (Seeder Machine and Irrigation Boom)		Mechanized and Modernized Forest Nursery Maintained (no.)														
							1	1	1	1	1	MOOE	1,250	1,250	1,250	1,250	5,000
	1.4 Bottom-up Budgeting (BUB)											TOTAL			11		11
												MOOE			1		1
												CO			10		10
	1.4.1 Urban Greening - Planting on Pots and Vertical Planting Along Major Thoroughfares of Malabon City (Brgy. Dampallit)	4,000		Brgy. Dampalit, Malabon City													
			Site Assessed and mapped (has.)						3		3	MOOE			1		1
			Site Prepared and Planted (has.)						2		2	CO			10		10

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					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	
							(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
	1.5 Nursery Operations											MOOE	118	123	123	108	472
	1.5.1 Mass Production of Planting Materials (from seeds/cutting/wildlings)																
			Nursery Maintained (no.)				1	1	1	1	1	MOOE	63	63	63	63	252
			Seedlings/Cuttings Produced (no.)				14,500	15,000	15,000	5,500	50,000	MOOE	50	55	55	40	200
	Using Traditional Method						7,250	7,500	7,500	2,750	25,000						
	Using Developed Protocol (Clonal)						7,250	7,500	7,500	2,750	25,000						
			Planting Materials Disposed from produced/ replacement (no.)									MOOE	5	5	5	5	20
								25,000	20,000	5,000	50,000						
			Wildlings Collected (no.)				200	300	200	100	800						
	1.6 Enhancement of Existing Urban Forests											MOOE	10	10	10	10	40
	1.6.1 Indigenization and Maintenance of Mini-forest Parks		Mini-forest Parks Maintained/Indigenized (no.)				3	4	3		10						
	1.6.2 Tree Management Program (Tree Surgery and Other Silviculture Treatment)																
			Trees Treated (no.)				1	1	1	1	4						
	1.7 Technical Assistance											MOOE	8		16	8	32
	1.7.1 Coordination With Stakeholders																
			Coordination Conducted (no.)	Quezon City Malabon City			1		2	1	4						
			MOA Signed (no.)	Quezon City Malabon City						1	1						
			MOA Implementation monitored (no.)	Parañaque City			1	1	1	1	1						
	1.7.2 Promotion of Urban Farming and Food Forest Sustainability			Parañaque City Malabon City													
			LGUs Assisted (no.)						1	1	2						
	1.8 Project Management and Supervision											MOOE	293	293	293	292	1,171

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					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	
							(2)	(3)	(4)	(5)			(6)	(8)	(9)	(10)	
A.03.c	Land Survey, Disposition and Records Management											TOTAL	7,082	9,450	8,287	8,552	33,371
												PS	4,418	5,687	4,418	5,146	19,669
												MOOE	2,664	3,763	3,869	3,406	13,702
												CO					
	Land Survey, Disposition and Records Management											TOTAL	6,235	8,603	7,443	7,708	29,989
												PS	4,418	5,687	4,418	5,146	19,669
												MOOE	1,817	2,916	3,025	2,562	10,320
												CO					
1	Patents Issuance											MOOE	721	1,824	2,140	1,679	6,364
	1.1 Issuance of Patents (RFP)	1,100	Patents/Deeds Issued and Transmitted to ROD									MOOE	435	590	903	435	2,363
			(no.)					400	900	848	2,148	MOOE		80	180	170	430
			(sq.m.)														
			Aplications Processed (no.)				250	700	750	448	2,148	MOOE	75	210	225	134	644
			Applications Generated (no.)				600	500	830	218	2,148	MOOE	360	300	498	131	1,289
	1.2 Free Lot Survey	1,200	Lots Surveyed (no.)				113	900	900	900	2,813	MOOE	136	1,080	1,080	1,080	3,376
			(sq.m.)														
	1.3 Issuance of Other Patents	3,000	Patents/Deeds Issued														
			(no.)				50	50	50	50	200	MOOE	150	150	150	150	600
			(sq.m.)														
	1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)											MOOE		4	7	14	25
	1.4.1 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites	3,500	Draft Proclamations Prepared and Indorsed to LMB (no.)									MOOE		4	3		7
								1	1		2						
	1.4.2 Assessment of Potential Areas for Possible Presidential Proclamation		Requests Assessed (no.)									MOOE				11	11
	1.4.3 Issuance of Special Patents	3,500	CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.)									MOOE			4	3	7
									1	1	2						

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					Accomplishments		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)	
2	Disposiiton of Land Cases										MOOE	50	50	50	50	200	
	2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigted (no.)			1	3	3	3	10							
	2.2 Resolution of Land Claims and Conflict Cases	5,000	Cases Resolved/ Decided by the Region (no.)														
						Target (44) is in 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)										MOOE	254	252	252	252	1,010	
	3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)		Lots Verified and Approved (no.) (has.)			213	213	212	212	850	MOOE	19	18	18	18	73	
	3.2 Technical Inspection of All Types of Surveys Projects										MOOE	235	234	234	234	937	
	3.2.1 Conduct of Inspections		Inspections Conducted (no.)			20	20	20	20	80							
	3.2.2 Issuance of Suvey Authorities/Survey Orders		Survey Authorities/ Survey Orders Issued (no.)			15	20	19	14	68							
	3.2.3 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation Surveys Conducted (no.)			5	5	4	4	18							
	3.2.4 Investigation of Referred Land Registration Cases and Other Related Cases																
	a. Data Verification and Correction of Land Registration Cases		Data Verified and Corrected (no. of lots)			5	5	5	5	20							
	b. Investigation of Other Related Cases		Cases Investigated (no.)			5	5	5	5	20							

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**Agency/Operating Unit: National Capital Region**

P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2015		2016 Physical Performance/Targets					Exp. Class	FY 2016 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	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)
	3.2.6 Issuance of Certifications																
	a. Technical Description		Certified TD Issued (no. of lots)			100	100	100	100	400							
4	Hiring of GEs and Math Aide II for Cadastral IVAS until FY 2016 (Jan-June)		Contractual Hired (no.)			3	3			3	MOOE	207	206			413	
	GE - P26,878/month		GEs Hired (no.)			2	2			2	MOOE	162	161			323	
	MA - P14,931/month		MA Hired (no.)			1	1			1	MOOE	45	45			90	
5	Land Record Management										MOOE	585	584	583	581	2,333	
	5.1 Data Verification and Correction	250,000	Data from City/Municipality Verified and corrected (no.)			1	2	1	1	5	MOOE	313	313	312	312	1,250	
	5.2 Hiring of Geodetic Engineers (GE)	26,875	GE's Hired (no.)			2	2	2	2	2	MOOE	162	161	161	161	645	
	5.3 Land Records Maintenance		Land Records Updated (no.)			1	1	1	1	1	MOOE	100	100	100	100	400	
	5.4 Monitoring and Evaluation										MOOE	10	10	10	8	38	
6	Mandatories										MOOE	779	779	779	779	3,116	
7	Impositions										MOOE	68	68	65	65	266	
	7.1 5% Support Fund										MOOE	50	50	50	50	200	
	7.2 GAD										MOOE	6	6	5	5	22	
	7.3 Sr. Citizens/Differently Abled/Youth										MOOE	6	6	5	5	22	
	7.4 IAS Focal Persons										MOOE	6	6	5	5	22	
8	Personnel Complement										PS	4,418	5,687	4,418	5,146	19,669	
	8.1 PS Requirement of Regular Positions										PS	3,991	5,260	3,991	4,719	17,961	
	8.2 RLIP										PS	427	427	427	427	1,708	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
3	Capacity Building										MOOE	14	38	42	41	135
	3.1 Attendance/Participation to Various Environmental Activities/Workshops/Trainings/Conferences and Other Invitations (Local and Foreign)	Environmental Activities/Workshops/Trainings/Conferences and Other Invitations Attended/									MOOE	14	14	14	14	56
		Participated (no.)														
		Participants (no.)														
		hours (no.)														
	3.2 Conduct of Consultative Meetings Among DENR-NCR Wildlife Permittees	Meetings Conducted (no.)					1			1	MOOE		24			24
	3.3 Mid-year and Year-end Assessment, Planning and Staff Development	Mid-year and Year-end Assessment, Planning and Staff Development									MOOE			28	27	55
		Conducted (no.)														
		Participants (no.)														
		Hours (no.)														
4	Mandatories										MOOE	176	175	175	175	701
5	Impositions										MOOE	9	8	5	5	27
	5.1 5% Support Fund										MOOE	6	5	5	5	21
	5.2 GAD										MOOE	1	1			2
	5.3 Sr. Citizens/Differently Abled/Youth										MOOE	1	1			2
	5.4 IAS Focal Persons										MOOE	1	1			2

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					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	
							(2)	(3)	(4)	(5)			(6)	(8)	(9)	(10)	
A.03.d.2	Protection and Conservation of Wildlife											TOTAL	1,912	2,442	1,933	1,813	8,100
												MOOE	824	863	739	720	3,146
												MOOE (COBF)	1,088	1,579	1,194	1,093	4,954
1	Management of Critical Habitats											MOOE	467	506	383	370	1,726
	1.1 Institutionalization of the Operation											MOOE	262	261	281	260	1,064
	Supervision of the Las Piñas-Parañaque Critical Habitat and Eco-tourism Area																
	1.1.1 Consultation/Networking with Partners and Other Stakeholders			Council Meetings Conducted (no.)								MOOE			20		20
									1		1						
	1.1.2 LPPCHEA-PMO Maintenance and Operationalixzation											MOOE	217	217	217	216	867
				Office Maintained (no.)			1	1	1	1	1						
				Contractual Employees Hired (no.)			9	9	9	9	9						
	1.1.3 Area Maintained/Monitored																
				Area Maintained/ Monitored (no. of has.) (GAA)			175	175	175	175	175	MOOE	45	44	44	44	177
				Area Maintained/ Protection (no. of has.) (COBF)			175	175	175	175	175	MOOE (COBF)	61	61	60	60	242
	1.2 Maintenance/Development/Protection/Monitoring of Critical Habitat											MOOE	5	55	52	5	117
	1.2.1 Habitat Restoration/Rehabilitation											MOOE	5	55	52	5	117
	1.2.1.1 Water Quality Monitoring											MOOE		28	27		55
				Water Sampling Conducted (no.)				1	1		2						
				Stations Monitored (no.)				4	4		4						



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					Accomplishments		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)	
	1.2.1.2. Inventory of Seedlings/ Saplings Planted at LPPCHEA		Report Submitted (no.)					1		1	MOOE		22			22	
	1.2.1.3 Conduct of Replacement/ Enrichment Planting		Replacement/ Enrichment Planting Conducted (no.)								MOOE			20		20	
									1	1							
	1.2.1.4 Seedlings/Saplings Maintenance		Seedlings/Saplings Maintained (no.)			7,000	7,000	7,000	7,000	7,000	MOOE	5	5	5	5	20	
	1.2.1.5 Establish a Database on Planted Trees		Database Established (no.)							1	1						
	1.3 Conduct of Bird Counting/Monitoring										MOOE	65				65	
			Bird Counting Conducted (no.)			1				1							
			Monitoring Conducted in 4 sites (no.)							1	1						
	1.4 Heritage Tree Program		Heritage Tree Proclaimed (no.)				2		1	3	MOOE		190		105	295	
	1.5 Networking and Linkaging (Local and Foreign)										MOOE	135		50		185	
	1.5.1 World Wetlands Day		Ecotour Conducted (no.)			1				1	MOOE	35				35	
	1.5.2 World Wildlife Day		Events Spearheaded (no.)			1				1	MOOE	100				100	
	1.5.3 International Coastal Clean-up		Clean-up Conducted (no.)					1		1	MOOE			50		50	
2	Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (Following the new format that will be provided by BMB)		Management Plan Prepared/ Updated (no.)			1	1	1	1	1	MOOE (COBF)	197	197	197	196	787	
3	Development of a Business Plan for Ecotourism		Ecotoruism Business Plan Prepared (no.)							1	MOOE (COBF)	197	197	196	196	786	

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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	
(1)					(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
4	Habitat Protection											MOOE (COBF)	233	175	175	175	758
	4.1 IEC		IEC Activities Conducted (no.)									MOOE (COBF)	75	75	75	75	300
	4.2 Establishment and Maintenance of Permanent Vegetation Monitoring Plots		Permenent Vegetation Monitoring Plots Established and Maintained (no.)									MOOE (COBF)	50	50	50	50	200
	4.3 Procurement of Maintenance and Monitoring Supplies		Maintenance and Monitoring Supplies Procured (no.)									MOOE (COBF)	58				58
	4.4 Implementation of BMS (Biodiversity Monitoring System)		BMS Implemented (no.)			1	1	1	1	1	1	MOOE (COBF)	50	50	50	50	200
5	Boundary Demarcation		Boundary Demarcated (has.)									MOOE (COBF)		100	100		200
6	Conduct of Hydrological Study		Hydrological Study Conducted (no.)			1	1	1	1	1		MOOE (COBF)	325	325	325	325	1,300
7	Establishment/Maintenance of Vermi Composting Facility		Vermi Composting Facility Established/Maintained (no.)				1	1	1	1		MOOE (COBF)		449	66	66	581
8	Project Management and Supervision											MOOE (COBF)	75	75	75	75	300
9	Mandatories											MOOE	351	351	350	350	1,402
10	Impositions											MOOE	6	6	6		18
	10.1 5% Support Fund											MOOE					
	10.2 GAD											MOOE	2	2	2		6
	10.3 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		6
	10.4 IAS Focal Persons											MOOE	2	2	2		6

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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)
A.03.d.3	Management of Coastal and Marine Resources/Areas											TOTAL	182	93	70	68	413
												MOOE	82	93	70	68	313
												MOOE (COBF)	100				100
	Management of Coastal and Marine Resources/Areas											TOTAL	144	56	37	35	272
												MOOE	44	56	37	35	172
												MOOE (COBF)	100				100
1	Conduct of Special Events for Coastal and Marine Activities		Events Spearheaded (no.)				1	2	1		4	MOOE	29	41	22		92
2	Support to Coastal Law Enforcement											MOOE	15	15	15	35	80
	2.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)																
			Regular Inter-agency Consultation Conducted (no.)				1	1	1	1	4						
			Minutes of Meeting Prepared (no.)				1	1	1	1	4						
			Reports from Partner Agencies Consolidated (no.)				1	1	1	1	4						
3	Support to the Sustainable Operation of Multi-stakeholders' River Basin Organizations (RBOs) for the Implementation and Rolling-out of the Completed Integrated River Basin Management and Development Masster Plan (IRBMDMP)											MOOE (COBF)	100				100
	3.1 Pasig-Laguna de Bay River Basin																
												MOOE	100				100
	3.1.1 Marikina Sub-river Basin																
			Stakeholders' Consultation Conducted				1				1						
			Report Submitted (no.)				1				1						

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							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)
3	Mandatories											MOOE	34	34	33	33	134
4	Impositions											MOOE	4	3			7
	4.1 5 % Support Fund											MOOE	1				1
	4.2 GAD											MOOE	1	1			2
	4.3 IAS Focal Persons											MOOE	1	1			2
	4.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			2
<div>Prepared by: <div>ERLUARDO C. CALZETA, PhD OIC, Planning &amp; Management Division</div><div>ERLINDA O. DAQUIGAN, DBA Chief, Finance Division</div><div>LOURDES C. WAGAN Regional Director - NCR</div><div>MANUEL G. GEROCHI, CESO I Undersecretary for Policy Planning and Foreign Assisted Programs</div><div>ATTY. ERNESTO D. ADOBO, JR., CESO I Undersecretary for Administration and Information Systems</div></div> <div>Reviewed by: <div>Central Office Budget Officer</div><div>Central Office Planning Officer</div></div>																	

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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)	
	1.2		Provision of Full Logistic and Material Support That are Essential in forest Law Enforcement									CO	210				210
	1.2.1		Procurement of Equipment		Equipment Procured (no.)		7				7						
		30,000	Hand-held GPS				2				2	CO	60				60
		35,000	- Digital SLR Camera Set				2				2	CO	70				70
		15,000	Rugged Binoculars				2				2	CO	30				30
		50,000	CCTV Set				1				1	CO	50				50
	2		Issuance of Management Arrangements									MOOE	113	130	135	124	502
	2.1		Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)		13	15	27	29	84	MOOE	15	22	28	20	85
	a.		Lumber Dealers				5	4	16	15	40						
	b.		Resawmills							1	1						
	c.		Sawmills							1	1						
	d.		Plywood and Veneer Plants							2	2						
	e.		Chainsaw				8	11	11	10	40						
			- Certificate of Registration				2	3	3	2	10						
			- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer				6	8	8	8	30						
	2.2		Processing and Issuance of Import Permits		Permits Issued (no.)		12	12	12	12	48	MOOE	16	16	16	15	63
	a.		Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)				10	10	10	10	40						
	b.		Permits to Import Chainsaw				2	2	2	2	8						
	2.3		Conduct of Inspection re: Issuance of Certificate of Lumber Origin (CLO) and Certificate of Transport		Certifications Issued (no.)		35	40	40	35	150	MOOE	23	27	27	23	100

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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)	(12=8+9+10+11)
	2.4 Issuance of Certifications of Land Status											MOOE	15	21	21	23	80
	Classification		Certifications Issued (no.)				5	8	9	8	30						
	2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)											MOOE	44	44	43	43	174
			Permits Issued (no.)				25	25	25	25	100						
4	Total Mandatories											MOOE	221	221	220	220	882
5	Impositions											MOOE	6	6	6		18
	5.1 5 % Support Fund											MOOE					
	5.2 GAD											MOOE	2	2	2		6
	5.3 IAS Focal Persons											MOOE	2	2	2		6
	5.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		6
	6 Personnel Complement											PS	1,062	1,330	1,062	1,233	4,687
	6.1 PS Requirement of Permanent Positions											PS	956	1,225	956	1,128	4,265
	6.2 RLIP											PS	106	105	106	105	422
A.03.g.2	Permit Issuance and Monitoring of Land and Land Resources Use											MOOE	101	103	99	95	398
	Permit Issuance and Monitoring of Land and Land Resources Use											MOOE	56	59	59	55	229
1	Management of Land Resource Use											MOOE	56	59	59	55	229
	1.1 Issuance/Renewal of Permits and Leases of Foreshore, Friar Lands, Patrimonial Lands and Other Government Assets and Properties	5,000/										MOOE		5	5		10
			Permits/Leases Issued and Indorsed to LMB (no.)						1	1	2						
	1.2 Valuation, Re-appraisal of Foreshore Lease, Friar Lands, Patrimonial Lands and Other Government Assets and Properties	5,000										MOOE	52	51	51	52	206
			Foreshore Leases Appraised/Re-appraised with report prepared (no.)				10	10	10	10	40						
	1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued								1	1	2	MOOE	4	3	3	3	13
			Compliance Monitoring Conducted (no.)														
2	Total Mandatories											MOOE	38	37	37	37	149
3	Impositions											MOOE	7	7	3	3	20
	3.1 5 % Support Fund											MOOE	4	4	3	3	14
	3.2 GAD											MOOE	1	1			2
	3.3 IAS Focal Persons											MOOE	1	1			2
	3.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			2



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					Accomplishments		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)	
A.03.g.3	Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources										MOOE	579	973	593	583	2,728	
	Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources										MOOE	345	739	359	356	1,799	
1	Regulation of Wildlife Collection and Trade										MOOE	58	57	57	57	229	
	1.1 Monitoring of Seaports and Airport										MOOE	58	57	57	57	229	
	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	438	437	1,750							
	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	15	15	15	15	60	
2	Conduct of Compliance Monitoring										MOOE	139	139	139	138	555	
	2.1 Monitoring of Wildlife Resources																
	2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored (no.)			8	7	8	7	30	MOOE						
	2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos Monitored (no.)			1	1	1	1	4	MOOE						
	2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		CWR Holders Monitored (no.)			25	25	25	25	100	MOOE						
	2.1.4 Inspection of Arrival of Imported Wildlife species, derivatives and by products		Shipments Arrival Inspected (no.)			50	50	50	50	200	MOOE						
	2.1.5 Monitoring of Designated Wildlife Rescue Centers		WRCs Monitored (no.)				1	1		2	MOOE						

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P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2015		2016 Physical Performance/Targets					Exp. Class	FY 2016 Financial Performance/Targets				
					Accomplishments		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)	
	2.1.6		Updating of Database									MOOE					
			on Wildlife Permittees				1	1	1	1	1						
	2.2		Monitoring of Compliance to conditions of Lands/ Foreshore Permits/Lease/Deeds Issued				1	2	1	1	5						
	3		Issuance of Wildlife Permits									MOOE	30	26	46	45	147
			Applications Processed/ Acted Upon/Permits														
			Issued (no.)				29	49	48	23	149	MOOE	9	6	26	25	66
			- Certificate of Wildlife Registration (CWR)		150.00/		3	3	3	1	10	MOOE	1	1			2
			- Local Transport Permit (LTP)		150.00/		16	28	27	9	80	MOOE	3	3	3	3	12
			- Wildlife Farm Permit (WFP)		20,200				1	1	2	MOOE			21	20	41
			- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		150.00/		10	17	16	7	50	MOOE	2	2	2	2	8
			- Wildlife Special Use Permit (WSUP)		150.00/			1	1		2	MOOE	1				1
			- Gratuitous Permit		150.00/					1	1	MOOE	1				1
			- Clearance to Operate		150.00/					4	4	MOOE	1				1
			CITES Import/Export Application Endorse to														
			BMB (no.)				5	9	9	2	25	MOOE	21	20	20	20	81
	4		Enforcement of Wildlife Laws, Rules and Regulations									MOOE	118	517	117	116	868
	4.1		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	51	50	50	50	201
			Surveillance/Investigation Conducted (no.)				1	2	2	1	6						
	4.2		Conduct of Wildlife Retrieval									MOOE	42	42	42	41	167
			Retrieval Operations Conducted (no.)				5	5	5	5	20						
	4.3		Wildlife Cases									MOOE	25	25	25	25	100
			4.3.1 Monitoring/Updating of on going cases														
			Cases Updated (no.)				1	1			2						
			4.3.2 Attendance to Hearings						1	1							
			Hearings Attended (no.)														

Department of Environment and Natural Resources  
FY 2016 PHYSICAL & FINANCIAL PLAN  
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

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

Prepared by:

Recommending Approval

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Central Office Budget Officer

Central Office Planning Officer

BF FORM 400  
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET  
FY 2016

Agency/Bureau/Office: DENR-NCR  
Total GAA of Agency:

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



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

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>ORGANIZATION-FOCUSED</b>								
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	Lack of development exposure on gender mainstreaming		GFPS	Conduct/participate in capability building on gender mainstreaming	No. of 25 women and 25 men trained on gender mainstreaming	30	Alloted GAD Fund	GADFPS
		Trainings of Gender mainstreaming conducted	GFPS	Attendance on GAD Congress/ Summit/ Forum	No. of men and women participants in GAD Congress/ Summit/Forum	10	Alloted GAD Fund	GADFPS
Lack of mechanism for the assessment and audit of gender mainstreamed ENR programs and projects	Absence of results-based GAD assessment and audit	GAD monitoring report regularly prepared and updated	STO/GFPS	Conduct training/orientation on - Gender sensitivity training - GAD mainstreaming - Assessment on Career Path	No. of staff trained/oriented - 20 Staff on Gender sensitivity training - 20 Staff on GAD mainstreaming	20	Alloted GAD Fund	GADFPS
		Crafted activities to facilitate GAD mainstreaming		Update GAD website and create social media account	GAD website updated			
Lack of relevant databases for gender responsive formulation and implementation of policies, programs and projects	Gender database not developed	Existing data collection systems able to generate sex-disaggregated database towards the establishment of GAD		Attendance on workshop on online submission of reports to DENR-GAD web portal				
				- Submission of Regional GAD statistical information	GAD web portal updated every month			
				- Consolidation and analysis of GAD reports	1 reports consolidated			



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			GFPS/STO	Update sex-disaggregated data of DENR personnel	Sex-disaggregated DENR personnel profile		Mainstreamed A.01.a	GASS
			GFPS/STO		- No. of men and women practicing Quality Management System (QMS)			
					- No. of Regional Directors			
					* men			
					* women			
					- No. of Asst. Regional Directors			
					* men			
					* women			
					- No. of Division Chiefs			
					* men			
					* women			
					- No. of Project Managers			
					* men			
					* women			
			MFO 1	Formulate and monitor ENR sector policies, plans, programs, and projects	No. of men and women participated in the conduct of series of consultation in the preparation of ENR plans and programs		Mainstreamed A.03.a	PMD
					No. of men and women involved in the conduct of Third Party Monitoring of DENR Programs and Projects	30	Mainstreamed A.03.a	PMD
.012% OF Total PS						810		
						2934		

Prepared by:

Approved by:

Date

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Chairperson, GAD Focal Point System

LOURDES C. WAGAN  
OIC, Regional Director - NCR

Day/Mo/Year