

**Department of Environment and Natural Resources
FY 2014 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2013 Accomplishments		2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12=8+9+10+11)
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)		(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)							
A.01 General Administration and Support Services											TOTAL	9,517	10,780	19,389	10,175	49,861
											PS	5,167	6,715	5,166	6,115	23,163
											CO			10,000		10,000
											MOOE	4,350	4,065	4,223	4,060	16,698
A.01.a General Management and Supervision											TOTAL	8,394	9,800	18,386	9,247	45,827
											PS	4,703	6,115	4,702	5,563	21,083
											CO			10,000		10,000
											MOOE	3,691	3,685	3,684	3,684	14,744
1 General Management and Supervision											TOTAL	4,986	6,398	14,985	5,846	32,215
											PS	4,703	6,115	4,702	5,563	21,083
											CO			10,000		10,000
											MOOE	283	283	283	283	1,132
1.1 Personnel Management																
		Appointments Prepared (no.)				2	-	-	2	4						
		Plantilla Prepared (no.)				2	-	1	-	3						
		Casual				1	-	-	-	1						
		Regular				1	-	1	-	2						
		Personnel Information System (PIS) Maintained/ Updated (no.)				1	1	1	1	1						
		Payrolls Prepared (no.)				22	22	22	22	88						
		Personnel Records Maintained (no.)				590	590	590	590	590						
		Personnel/Service Records Updated (no.)				300	300	300	300	300						

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				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)						
1.2 Procurement Services		Updated Service Records Issued (no.)			30	30	30	30	120							
		Leave Applications Processed (no.)			300	350	350	400	1400							
		Leave Credits Updated (no.)			75	75	75	75	300							
		Clearances Processed (no.)			1	1	2	1	5							
		Loan Applications Processed (no.)			38	38	38	38	152							
		Retirement/Terminal Applications Processed (no.)			-	-	-	-	-							
		Project Procurement Management Plan (PPMP) Prepared (no.)			-	-	-	1	1							
		Inventory Conducted (no.)			-	-	-	1	1							
		Biddings Conducted (no.)			2	1	3	-	6							

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)					
1.3 Property Management		Requests Acted Upon (no.)			100	180	130	140	550							
		Memo Receipts/ICS Issued (no.)			75	75	75	75	300							
		Equipment Maintained (no.)			150	150	150	150	150							
		Vehicles Maintained (no.)			17	17	17	17	17							
		Vehicles Registered and Insured (no.)			4	4	9	-	17							
		Vehicles Tested for Compliance to Emission Standards (no.)			4	4	9	-	17							
		Inventory Conducted for Unserviceable Equipment (no.)			1	-	-	-	1							
		Disposal of Unserviceable Equipment Conducted (no.)			1	-	-	-	1							

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						Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)						
1.6 Accounting		Vouchers and Payrolls Indexed and Processed (no.)			375	375	375	375	1500							
		Certifications Issued (no.)			30	30	30	30	120							
		Financial Reports Prepared (no.)			56	56	56	56	224							
1.7 Cashiering		ORs Issued (no.)			990	990	990	990	3960							
		CAs Prepared (no.)			35	35	35	35	140							
		Reports Prepared (no.)			224	224	224	226	898							
		Checks Signed (no.)			300	300	300	300	1200							
		Checks Issued and Delivered (no.)			300	300	300	300	1200							
		Disbursement Vouchers Indexed (no.)			300	300	300	300	1200							

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				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)						
1.8 Top Level Management Supervision		Papers/Documents Acted Upon (no.)			2000	2250	2500	2250	9000							
		Field Visits Conducted (no.)			6	7	9	8	30							
		Meetings/Conferences Chaired/Participated/ Attended (no.)			25	28	29	28	110							
1.9 Building Improvement/Annex		Building Improved/Buidling Annex Construction Started (no.)			1	1	1	1	1	CO			10,000		10,000	
2 Total Mandatories										MOOE	3,408	3,402	3,401	3,401	13,612	
2.1 Total Mandatory/Fixed Expenses										MOOE	3,402	3,402	3,401	3,401	13,606	
2.2 GAD										MOOE	2	-	-	-	2	
2.3 Sr. Citizen/Differently Abled/Youth										MOOE	2	-	-	-	2	
2.4 IAS										MOOE	2	-	-	-	2	
3 Personnel Complement (PS Requirement of Regular Positions) Position)										PS	4,703	6,115	4,702	5,563	21,083	

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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)	(7)	(8)	(9)	(10)	(11)	(12)						
A.01.b Human Resource Development											TOTAL	1,123	980	1,003	928	4,034
											PS	464	600	464	552	2,080
											MOOE	659	380	539	376	1,954
1 Human Resource Development											TOTAL	976	842	866	791	3,475
											PS	464	600	464	552	2,080
											MOOE	512	242	402	239	1,395
1.1 Echo Seminar of Learning from Foreign Travels & Local Training Courses		Echo-Training Seminar Conducted (no.)				-	1	1	1	3	MOOE		30	30	30	90
1.2 Development of Succession Plan Table for Supervisors		Plan Table Developed (no.)				-	-	-	1	1	MOOE	19	19	19	18	75
1.3 Maintenance and Updating of HR Manpower Pool of Resource Perons' Profile Database		HR Manpower Pool Profile Database Maintained/ Updated (no.)				-	-	-	1	1	MOOE	5	5	5	5	20
1.4 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)		Regional Personnel profile updated/ maintained (no.)				-	-	-	1	1	MOOE	8	8	8	7	31
1.5 Conduct of In-house Training		Trainings Conducted (no.)				2	1	2	1	6	MOOE	400	100	200	100	800
1.5.1 Roll Out of R2 Training Program		Reengineering and Renewal Training Program Conducted (no.)				1				1	MOOE	300				300
		Participants (no.)				40				40						
		Hours (no.)				40				40						
1.5.2 Cascading of the Strategic Performance Management System (SPMS) and Performance Based Incentive System (PBIS)		SPMS/PBIS Orientation/ Workshop Conducted (no.)				1	1			2	MOOE	100	100			200
		Participants (no.)				40	200			240						
		Hours (no.)				8	8			16						

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				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)						
1.5.3		Conduct of Other Training Programs						2	1	3	MOOE			200	100	300
		Other Training Programs Conducted (no.)														
		Participants (no.)						80	50	130						
		Hours (no.)						48	8	56						
1.6		Conduct of Monitoring/Evaluation of Trainings Conducted									MOOE	60	60	120	60	300
		Training Programs Monitored/ Evaluated (no.)						1	1	2	1	5				
1.7		Operationalization of the Regional Scholarship Committee									MOOE	10	10	10	9	39
		Applications Processed/Evaluated and Endorsed (no.)						1	2	1	1	5				
1.8		Conduct of Coordination re: Training Programs Conducted by HRMS-OSEC									MOOE	10	10	10	10	40
		Training Programs Coordinated (no.)						-	2	3	-	5				
2		Total Mandatories									MOOE	147	138	137	137	559
2.1		Total Mandatory/Fixed Expenses									MOOE	138	138	137	137	550
2.2		GAD									MOOE	3	-	-	-	3
2.3		Sr. Citizen/Differently Abled/Youth									MOOE	3	-	-	-	3
2.4		IAS									MOOE	3	-	-	-	3
3		Personnel Complement (PS Requirement of Regular Positions)									PS	464	600	464	552	2,080

Prepared by:

Recommending Approval:

Approved:

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				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)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)						
A.02 Support to Operations											TOTAL	2,236	2,601	2,346	2,494	9,677
											PS	1,324	1,670	1,324	1,561	5,879
											MOOE	912	931	1,022	933	3,798
											CO	-	-	-	-	-
A.02.a Data Management Including Systems Development and Maintenance											TOTAL	290	288	293	289	1,160
											MOOE	290	288	293	289	1,160
											CO	-	-	-	-	-
A.02.a Data Management Including Systems Development and Maintenance											TOTAL	264	264	265	265	1,058
											MOOE	264	264	265	265	1,058
											CO	-	-	-	-	-
1 Systems Development/Maintenance and Statistical Services											MOOE	14	14	15	15	58
1.1 Systems Development																
1.1.1 Develop, Maintain and Update ENR database		ENR Database Developed/Maintained/Updated (no.)			2	2	2	2	2							
1.1.2 Develop and Manage Websites		Website Developed and Managed (no.)			1	1	1	1	1							
1.1.3 Develop/Maintain Information Systems and Programs		IS Systems/Programs Developed/Maintained (no.)			3	3	3	3	3							
1.2 Statistical Services																
1.2.1 Consolidate, Validate, Package and Disseminate Sectoral Statistics		Sectoral Statistics Consolidated/Packaged/Disseminated (no.)			-	1	-	-	1							
		Regional Profile Prepared (no.)			-	-	1	-	1							

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				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)						
		Statistical Reports Monitored, Evaluated and Validated (no.)			7	-	7	-	14							
		2nd Semester CY 2013			7	-	-	-	7							
		1st Semester CY 2014			-	-	7	-	7							
		Annual Assessment in Compliance to the Statistical Reporting System (no. of participants)			-	-	-	5	5							
1.2.2		Coordinate Statistical Activities			-	-	1	-	1							
2		Maintenance of ICT Equipment and Capacitation of Personnel on Modern IT Tools								MOOE	250	250	250	250	1000	
		ICT Equipment / Peripherals/Software Maintained (no.)			50	50	50	50	200							
		Network Infrastructure Maintained (no.)			1	1	1	1	1							
		Trainings Conducted (no.)			1	1	2	1	5							
		Participants (no.)			20	20	40	20	100							
		(hours)			16	32	56	32	136							
		Trainings Attended (no.)			1	2	2	2	7							
3		Total Mandatories								MOOE	26	24	28	24	102	
		3.1 Total Mandatory/Fixed Expenses								MOOE	24	24	24	24	96	
		3.2 GAD								MOOE	2	-	-	-	2	
		3.3 Senior Citizens/Differently Abled/Youth								MOOE	-	-	2	-	2	
		3.4 IAS								MOOE	-	-	2	-	2	

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(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)						
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education											TOTAL	671	772	761	744	2,948
											PS	308	400	307	365	1,380
											MOOE	363	372	454	379	1,568
1 Production and Dissemination of Technical and Popular Materials											TOTAL	560	663	650	632	2,505
											PS	308	400	307	365	1,380
											MOOE	252	263	343	267	1,125
1.1 Establish/Manage DENR's Media Relations Network																
		Press Releases/ Photo Releases Prepared (no.)			14	15	15	14	58			101	102	102	102	407
		Broadcasts Releases Prepared (no.)			3	3	3	3	12			25	25	25	25	100
1.2 Coordinate/Manage Public Appearances of DENR Officials																
		Radio/TV Guestings Coordinated (no.)			3	3	3	3	12			25	25	25	25	100
		(no. of airtime minutes)			30	30	30	30	120							
1.3 Production of IEC Materials																
		IEC Materials Produced (no.)			600	1400	2000	2000	6000			25	25	25	25	100
1.4 Production and/or Conduct of Special Media																
		Special Media Materials Produced and/or Conducted (no.)			300	300	300	600	1500			14	20	89	14	137
1.5 Airing of DENR Broadcast Materials																
		Times Aired (no.)			3	3	3	3	12			25	25	25	25	100
		Airtime Minutes (no.)			30	30	30	30	120							
1.6 IEC Skills Development																
		Trainings Attended (no.)			1	1	2	1	5			37	41	52	51	181

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(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)						
2 Total Mandatories											MOOE	111	109	111	112	443
2.1 Total Mandatory/Fixed Expenses											MOOE	109	109	109	110	437
2.2 GAD											MOOE	2	-	-	-	2
2.3 Senior Citizens/Differently Abled/Youth											MOOE	-	-	2	-	2
2.4 IAS											MOOE	-	-	-	2	2
3 Personnel Complement (PS Requirement of Regular Positions)											PS	308	400	307	365	1,380

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				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)			
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands		1 Legal Services									TOTAL	1,275	1,541	1,292	1,461	5,569			
													PS	1,016	1,270	1,017	1,196	4,499	
														MOOE	259	271	275	265	1,070
														TOTAL	1,120	1,387	1,137	1,305	4,949
														PS	1,016	1,270	1,017	1,196	4,499
														MOOE	104	117	120	109	450
						LRA Cases Reviewed/ Evaluated (no.)		1000	1000	1000	1000	4000			10	10	10	10	40
						Hearings/ Investigations Conducted (no.)		20	27	27	26	100			20	27	27	26	100
						Final Draft of Decisions/ Resolutions Prepared (no.)		19	21	22	18	80			43	47	50	40	180
						- Administrative		1	1	1	-	3							
		- Forestry		4	6	6	4	20											
		- Lands		12	13	13	12	50											
		- PAWCZMS		1	-	1	1	3											
		- Legal Opinion		1	1	1	1	4											
		Contracts/MOAs/ Reviewed and Acted Upon (no)		6	8	8	8	30			6	8	8	8	30				
		Court Appearances Made (no)		60	60	60	60	240			25	25	25	25	100				

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)		(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)							
2 Total Mandatories											MOOE	155	154	155	156	620
2.1 Total Mandatory/Fixed Expenses											MOOE	154	154	154	155	617
2.2 GAD											MOOE	1	-	-	-	1
2.3 Senior Citizens/Differently Abled/Youth											MOOE	-	-	1	-	1
2.4 IAS											MOOE	-	-	-	1	1
3 Personnel Complement (PS Requirement of Regular Positions)											PS	1,016	1,270	1,017	1,196	4,499

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Policy and Planning

ERLINDA O. DAQUIGAN
Chief, Finance Officer

Department of Environment and Natural Resources
FY 2014 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2013		2014 Physical Performance/Targets					Exp. Class	FY 2014 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)	(11)								
A.03 Operations - MFO 1: Ecosystem Policy Services											TOTAL	8,792	11,243	8,832	10,182	39,049
											PS	8,046	10,205	8,046	9,477	35,774
											MOOE	746	1,038	786	705	3,275
											CO	-	-	-	-	-
A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects											TOTAL	8,686	11,137	8,726	10,082	38,631
											PS	8,046	10,205	8,046	9,477	35,774
											MOOE	640	932	680	605	2,857
											CO	-	-	-	-	-
1		1	Planning and Programming								MOOE	243	243	242	241	969
		1.1	Planning and Programming								MOOE	55	55	55	54	219
			Work and Financial Plans Prepared (no.)	12		1	-	-	-	1						
			Budget Proposals Prepared (no.)	12		-	1	-	-	1						
			Workshops attended/conducted (no.)	2		1	1	-	-	2						
		1.2	Monitoring and Evaluation of ENR Programs and Projects								MOOE	188	188	187	187	750
			Projects Monitored (no.)	19		17	17	17	17	17						
			Accomplishment Reports Prepared (no.)	19		17	17	17	17	17						
			Annual Report prepared & packaged (no.)	1		-	-	-	1	1						

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				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)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)						
2 Forest Management Policy											MOOE	56	81	145	44	326
2.1 Preparation and Updating of Climate Resilient Regional Plans											MOOE	13	13	12	12	50
2.1.1 Urban Master Plan		Plan Reviewed/ Updated (no.)			1	1	1	1	1	1						
2.2 Data Management											MOOE	20	20	20	20	80
2.2.1 Forest Products Utilization and Price Survey		Reports Prepared (no.)			9	9	9	9	9	36						
		Updated Forest Products Price Data Submitted monthly to FMB/DTI (no.)			3	3	3	3	3	12						
2.3 Forestry Extension and Education											MOOE	23	48	113	12	196
2.3.1 Capacity Building											MOOE			86		86
2.3.1.1 Capacity Building/Training on Updates and Applications of Forestry Regulation, Enforcement with LGU		Training Conducted (no.)			1	1	1	1	1	4						
		Participants Trained (no.) (hours)			20 8	20 8	20 8	20 8	20 8	80 32						
2.3.1.2 Harmonization of Related Regulations With Other Law Enforcement Agencies		Training Conducted (no.)					1			1						
		Participants (no.) (hours)					50 24			50 24						

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				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)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)						
		Regulations Harmonized (no.)				5				5						
2.3.2		Establishing Partnerships and Collaboration With Stakeholders									MOOE	10	20		30	
2.3.2.1		Strengthening of the La Mesa Watershed Management Council									MOOE	10	20		30	
		MOA Signed (no.)						1		1	MOOE		5		5	
		Resolutions Approved and Adopted (no.)							1	1	MOOE		5		5	
		Groups Created/ Strengthened (no.)							2	2	MOOE	10	10		20	
		Reports Prepared (no.)							1	1						
2.3.3		Provision of Technical Assistance									MOOE		15	15	30	
2.3.3.1		Technical Capability Building on Urban Greening														
a.		Technical Assistance Provided to LGUs/NGOs/ Academe/Private Entities						1	1	2						
2.3.4		Information and Education Campaign									MOOE	13	13	12	12	
		Communication Plan Prepared/Updated (no.)				1	1	1	1	1						

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				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)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)						
3 Land Management Policy											MOOE	49	49	49	48	195
3.1 Preparation of the Regional Foreshore Master Plan		Plan Developed/ Updated/Issued/ (no.)			1	1	1	1	1		MOOE	49	49	49	48	195
4 Protected Areas, Wildlife, Coastal and Marine Management Policy											MOOE	87	236	138	166	627
4.1 Habitat and Vulnerability Assessment											MOOE					
4.1.1 Update of Vulnerability Assessment (LPPCHEA/Navotas)		Updated Vulnerability Report Submitted (no.)					1		1		MOOE	25	25	25	25	100
		Copies Produced (no.)					50	50	100		MOOE		149	50	78	277
4.2 Capacity Building											MOOE					
4.2.1 Attendance/Participation to Various Environmental Activities/Workshops/ Trainings/Conferences and Other Invitations (Local and Foreign)		Environmental Activities/ Workshops/Trainings/ Conferences and Other Invitations Attended/ Participated (no.)				3	2		5		MOOE		72	50		122
4.2.2 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		MOOE		77		78	155
		participants (no.)				40		40	80							
		(hours)				16		16	32							

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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)
4.3 Wetlands Management (Navotas)		Management Plan Prepared (no.)			1	1	1	1	1	MOOE	37	37	38	38	150	
4.4 Business/Management Plan Preparation		Workshops Conducted (no.)			2	2	2	2	8	MOOE	25	25	25	25	100	
		Participants (no.) (hours)			25 8	25 8	25 8	25 8	100 32							
		Business/Management Plan Prepared/ Finalized (no.)							1					1		
		Copies Produced (no.)							50					50		

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)								
5 Research and Development											MOOE	205	323	106	106	740
5.1 Implementation of R & D Programs											MOOE	182	183	83	83	531
5.1.1 R and D Program on Environmental Sustainable Development Management and Conservation of Natural Resources											MOOE	50	50			100
5.1.1.1 Development of Criteria and Indicators for the Management and Disposition of Patrimonial Properties in NCR		Regional information on set of criteria and indicators developed for commercial patrimonial properties (No.)									MOOE	50	50			100
5.1.2 R and D Program on Environmental Management and Pollution Control											MOOE	72	73	23	23	191
5.1.2.1 Assessment of SWM Schemes in Selected Subdivisions and Condominiums for Environmental Protection and Conservation		Regional info on SWM measures prepared (No.)									MOOE	50	50			100
5.1.2.2 Assessment of effluents/ discharges of fastfood restaurants in compliance to the provision of Clean Water Act within the cities surrounding Laguana Lake		IEC materials on best practices on SWM of subdivisions & condominiums prepared (No.)									MOOE	22	23	23	23	91
		Wastewater treatment facilities documented (No.)										2				2

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)								
5.1.3 R and D Programs on Forest Tree Development		Regional input on policy recommendation on effluents standards prepared (No.)							1	1	MOOE	60	60	60	60	240
5.1.3.1 Germplasm Collection, Seed Production and Seed Banking of Superior Forest Trees		Seed Laboratory and Facilities Maintained (no.)							1	1	MOOE	30	30	30	30	120
		Germplasm Collected (no.)							3	3						
5.1.3.2 Macropropagation Protocols Development		Propagation Protocol Developed (no.)							3	3	MOOE	30	30	30	30	120
		Hedge garden established/maintained (No.)							3	3						
5.2 Research Administration and Support to Research Activities											MOOE	23	140	23	23	209
5.2.1 Annual In-house Review of R & D Studies /Projects		In-house Review Conducted (no.)								1			117			117
		R & D Projects/Studies Reviewed/Evaluated With Recommendations (no.)							10							
5.2.2 Research Proposals Preparation		Research Proposals Prepared and Drafted (no.)								4						

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)								
5.2.3 Membership to the Regional Consortia		Regional Consortia/ Other Committees Participated (no.)			1		1		2							
5.2.4 Participation to the DENR Research Sector's Management Conference		Sectoral Conferences/ Workshops Participated (no.)			1	1	1	1	4	MOOE	18	18	18	18	72	
5.2.5 Capacity Enhancement		Trainings Attended (no.)			1	1	1	1	4	MOOE	4	4	4	4	16	
		Research Staff Capacitated (no.)			2	2	2	2	8							
5.2.6 Database Development and Maintenance		Database Developed and Maintained (no.)			4	4	4	4	4	MOOE	1	1	1	1	4	
6 Total Mandatories										MOOE	106	106	106	100	418	
6.1 Total Mandatory/Fixed Expenses										MOOE	100	100	100	100	400	
6.2 IAS										MOOE	2	2	2		6	
6.3 GAD										MOOE	2	2	2		6	
6.4 Senior Citizen/Differently Abled/Youth										MOOE	2	2	2		6	
Personnel Requirement (PS Requirement of Regular Positions)										PS	8,046	10,205	8,046	9,477	35,774	

Prepared by:	Recommending Approval:	Approved:		
DONNA MAYOR-GORDOVE RTD for PAWCZMS/ PMD Overseer	NERIA A. ANDIN, CESO III Regional Executive Director	CORAZON D. DAVIS, CESO II Assistant Secretary Administration and Finance	ATTY. MICHELLE ANGELICA D. GO Assistant Secretary Planning	MANUEL D. GEROCHI, CESO I Undersecretary Policy and Planning
ERLINDA O. DAQUIGAN Chief, Finance Officer				

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)						
A.03 Operations - MFO 3: Ecosystem Regulations Services											MOOE	2,112	2,188	2,124	2,138	8,562
A.03.g Enforcement of Laws, Rules and Regulations											MOOE	2,112	2,188	2,124	2,138	8562
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use											MOOE	609	607	610	610	2436
Permit Issuance and Monitoring of Forest and Forest Resource Use											MOOE	317	318	318	318	1,271
1 Effective Patrol and Surveillance											MOOE	145	145	145	145	580
1.1 Effective Patrolling and Surveillance of Identified Entry Points/Hotspots		Hotspots/Critical Areas/ Entry Points Identified and Monitored (no.)			12	12	12	12	12	12	MOOE	70	70	70	70	280
		- Apprehension (bd.ft.) - Seizure (bd.ft.) - Confiscation (bd.ft.) - Conveyance (no.)														
1.2 Forest Products Transport Monitoring											MOOE	75	75	75	75	300
1.2.1 Strengthening and Modernization of Authorized Forest Products Monitoring Stations and Ports and Documentation of Monitoring Activities (PICO, North Harbor)		Monitoring Stations Modernized and Maintained (no.)			1	1	1	1	1	1						
		Transported Forest Products Monitored (no.)														
a. Lumber		(no. of bd.ft./cu.m.)														
- Local (Planted)					12,500	12,500	12,500	12,500	12,500	50,000						
- Imported					10,000	10,000	10,000	10,000	10,000	40,000						

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(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)						
b. Logs - Local (Planted) - Imported		((no. of cu.m.)			10,000	10,000	10,000	10,000	40,000							
1.2.2 Re-scaling/Inventory of Transported Forest Products																
a. Lumber		(cu.m.)			6,250	6,250	6,250	6,250	25,000							
b. Semi-finished/Finished Products		(no. of pcs.)			750,000	750,000	750,000	750,000	3,000,000							
c. Almaciga		(no. of kilos)			50,000	50,000	50,000	50,000	200,000							
1.2.3 Inspection/Verification of Shipments of Imported Forest Products Subject of Authentication		Shipments Inspected/ Verified (no.)			75	75	75	75	300							
1.2.4 Coordination With Other Law Enforcement Agencies Within the Pier Zone		Coordinations Done (no.)			1	1	1	1	4							
2 Issuance of Management Arrangements										MOOE	167	168	168	168	671	
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)			24	26	25	23	98	MOOE	13	14	14	14	55	
a. Lumber Dealers					13	12	12	12	49							
b. Resawmills					1	1	1	1	4							
c. Sawmills						1	1		2							
d. Plywood and Veneer Plants						1	1	1	3							
f. Chainsaw					10	11	10	9	40							
- Certificate of Registration					2	3	3	2	10							
- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer					8	8	7	7	30							

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)					
2.2 Implementation of the National Single Window											MOOE	100	100	100	100	400
2.2.1 Processing and Issuance of Import Permits		Permits Issued (no.)				7	7	7	7	28						
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)						5	5	5	5	20						
b. Permits to Import Chainsaw																
c. Stamping as an Authority to Import Wood Materials						2	2	2	2	8						
d. Export Authority																
2.2.2 Monitoring of Wood-based Establishments		Permits/Certificates of Registration Monitored (no.)				241	241	241	241	241						
a. Lumber Dealers						190	190	190	190	190						
b. Resawmills						10	10	10	10	10						
c. Dealers of Imported Lumber, Logs, Plywood and Veneer and Poles and Piles						30	30	30	30	30						
d. Sawmills						6	6	6	6	6						
e. Plywood and Veneer Plants						5	5	5	5	5						
2.2.3 Validation of Periodic Reports		Reports Validated (no.)				343	343	343	343	1,372						
2.3 Conduct of Inspection re: Issuance of Certificate of Lumber Origin (CLO) and certificate of Transport											MOOE	12	12	12	12	48
		Inspection Reports Submitted re: CLOs and Certificates of Transport (no.)				50	50	50	50	200						
		Certifications Issued (no.)				50	50	50	50	200						

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)		(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)							
2.4 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)			10	10	10	10	40	MOOE	23	23	22	22	90	
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)			25	25	25	25	100	MOOE	19	19	20	20	78	
3 Project Monitoring and Supervision										MOOE	5	5	5	5	20	
4 Total Mandatories										MOOE	292	289	292	292	1165	
3.1 Total Mandatory/Fixed Expenses										MOOE	289	289	289	289	1156	
3.2 IAS										MOOE	-	-	-	3	3	
3.3 GAD										MOOE	3	-	-	-	3	
3.4 Senior Citizen/Differently Abled/Youth										MOOE	-	-	3	-	3	

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)								
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use											MOOE	855	853	845	845	3,398
1 Management of Foreshore Areas											MOOE	204	204	194	194	796
1.1 Issuance of Permits, Lease Contracts, Deeds in foreshore Areas and Patrimonial Properties		Permits/Leases/Contracts Issued (no.)			1	1				2	MOOE	5	5			10
1.2 Valuation and Appraisal/Re-appraisal of Permits/Leases/Contracts/Deeds/ Foreshore Areas	5,000	Appraisal/re-appraisal of permits/lease/contracts/deeds/foreshore areas (no.)			39	40	39	39	157		MOOE	179	179	174	174	706
1.3 Compliance to Conditions of Permits/ Lease Contracts/Deeds		Permits/Leases/Deeds Monitored (no.)			2	2	2	2	2	2	MOOE	20	20	20	20	80
2 Total Mandatories											MOOE	651	649	651	651	2602
2.1 Total Mandatory/Fixed Expenses											MOOE	649	649	649	649	2596
2.2 IAS											MOOE	-	-	-	2	2
2.3 GAD											MOOE	2	-	-	-	2
2.4 Senior Citizen/Differently Abled/Youth											MOOE	-	-	2	-	2

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2013		2014 Physical Performance/Targets					Exp. Class	FY 2014 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)	(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	648	728	669	683	2,728
1 Regulation of Wildlife Collection and Trade											MOOE	199	281	220	233	933
1.1 Monitoring of Seaports and Airport											MOOE	30	30	30	30	120
1.1.1 Validation/Examination/ Inspection of Documents/ Permits for Local/Import/ Export of Wildlife and Its Derivatives		Documents/Permits Validated/Examined (no.)				500	500	500	500	2,000						
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						
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						
1.1.4 Conduct of Wildlife Retrieval		Retrieval Operations Conducted (no.)				3	3	3	3	12						
1.1.5 Maintenance/Updating of Database on CWR Holders		Database Maintained (no.)				1	1	1	1	1						
2 Conduct of Compliance Monitoring											MOOE	79	80	80	80	319
2.1 Monitoring of wildlife Resources																
2.1.1 Conduct of Annual Inventory/ Monitoring of wildlife Farm Permittees and Zoos		Wildlife Farm Facilities Monitored (no.)				5	5	5	5	20						
2.1.2 Conduct of Annual Inventory/ Monitoring of Zoos		Zoos Monitored (no.)				1	2	2	1	6						
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		CWR Holders Monitored (no.)				25	25	25	25	100						

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				Accomplishments		Q1	Q2	Q3	Q4	TOTAL <small>(7=3+4+5+6)</small>		Q1	Q2	Q3	Q4	TOTAL <small>(12=8+9+10+11)</small>
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)						
2.1.4 Monitoring of Designated Wildlife Rescue Centers		WCRs Monitored (no.)			3	3	3	3	3							
3 Issuance of Wildlife Permits		Applications Processed/ Acted Upon/Permits Issued (no.)								MOOE	25	26	26	29	106	
- Certificate of Wildlife Registration (CWR)					2	2	3	3	10							
- Local Transport Permit (LTO)					20	20	20	20	80							
- Wildlife Farm Permit (WFP)						1	1		2							
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)					13	12	12	13	50							
- Wildlife Special Use Permit (WSUP)							1	1	2							
- Gratuitous Permits								1	1							
- Clearance to Operate							1	1	2							
4 Enforcement of Wildlife Laws, Rules and Regulations		CITES Import/Export Applications Endorsed (no.)			7	6	6	6	25	MOOE	40	60	60	20	180	
4.1 Conduct of Wildlife Confiscation		Confiscation Conducted (no.)					1	1	2	MOOE		20	20		40	
4.2 Conduct of Surveillance/Investigation on complaints/Reports Regarding Illegal Trading, Serving, Possession of Wildlife Species, Its By-products and Derivatives		Surveillance/Investigation Conducted (no.)			2	2	2	2	6	MOOE	20	20	20		60	
4.3 Filing of Cases		Cases Filed (no.)			2	2	2	2	6							
4.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (pursuant to Inter-agency Meetings)		Assistance Provided (no.)			1	1	1	1	3							

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				Accomplishments		Q1	Q2	Q3	Q4	TOTAL <small>(7=3+4+5+6)</small>		Q1	Q2	Q3	Q4	TOTAL <small>(12=8+9+10+11)</small>
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)								
4.5 Deputation of WEOs		WEOs Deputized (no.)			5	5	5	5	20	MOOE	20	20	20	20	80	
5 IEC										MOOE	25	25	24	24	98	
5.1 Reproduction of IEC Materials		IEC Materials Reproduced (no.)			18	18	17	17	70	MOOE	5	5	5	5	20	
5.2 Conduct of Consultative Meetings Among DENR-NCR Wildlife Permittees		Meetings Conducted (no.)			10	10	9	9	38	MOOE	20	20	19	19	78	
6 Attendance to/Participation to Trainings/Seminars/Workshops		Training/Workshop Attended with Reports Submitted (no.)					1		1	MOOE	-	10	-	-	10	
7 Assessment Planning (Midyear/Yearend)		Assessment planning Conducted (no.)					1		2	MOOE	-	50	-	50	100	
8 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues Generated/Collected (P)														
8.1 Forest Management					112,500	112,500	112,500	112,500	450,000							
8.2 Land Management					1,575,000	1,575,000	1,575,000	1,575,000	6,300,000							
8.3 Protected Areas, Wildlife and Coastal Zone Management					55,000	55,000	55,000	55,000	220,000							

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				Accomplishments		Q1	Q2	Q3	Q4	TOTAL <small>(7=3+4+5+6)</small>		Q1	Q2	Q3	Q4	TOTAL <small>(12=8+9+10+11)</small>
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)		(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)							
9 Mandatories											MOOE	449	447	449	450	1795
9.1 Total Mandatory/Fixed Expenses											MOOE	447	447	447	448	1789
9.2 IAS											MOOE	-	-	-	2	2
9.3 GAD											MOOE	2	-	-	-	2
9.4 Senior Citizen/Differently Abled/Youth											MOOE	-	-	2	-	2

Prepared by:	Recommending Approval:	Approved:	
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			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)					
Navotas						2	2	CO				6	6
Manila													
1st District					3	1	4	CO			9	3	12
2nd District													
3rd District													
4th District					2	1	3	CO			6	3	9
5th District					4	4	8	CO			12	12	24
6th District					2	3	5	CO			6	9	15
Las Piñas					20	5	25	CO			60	15	75
Malabon					2	3	5	CO			6	9	15
Mandaluyong					15	5	20	CO			45	15	60
Parañaque													
1st District					8	2	10	CO			24	6	30
2nd District					8	2	10	CO			24	6	30
Valenzuela													
1st District					6	4	10	CO			18	12	30
2nd District					6	4	10	CO			18	12	30
Makati													
1st District					1	1	2	CO			3	3	6
2nd District					2	1	3	CO			6	3	9
Pasay					7	8	15	CO			21	24	45
Pasig					16	4	20	CO			48	12	60
Urban Greening					250	350	600	CO			750	1,050	1,800
1.1.2 Maintenance and Protection of Area Planted in FY 2012	2000	Area Maintained and Protected (has.) (percent survival)						CO		480	1,474		1,954
Las Piñas					9		9			18			18
Malabon					7		7	CO		14			14

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			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)
Mandaluyong				8			8	CO		16			16
Marikina													
1st District				9			9	CO		18			18
2nd District				9			9	CO		18			18
Muntinlupa				9			9	CO		18			18
Navotas					2		2	CO		4			4
Parañaque													
1st District				9			9	CO		18			18
2nd District				9			9	CO		18			18
Taguig/Pateros													
1st District				8			8	CO		16			16
2nd District				8			8	CO		16			16
Valenzuela													
1st District				9			9	CO		18			18
2nd District				9			9	CO		18			18
Subdivision Greening						737	737	CO			1474		1,474
Caloocan													
1st District				9			9	CO		18			18
2nd District				9			9	CO		18			18
Manila													
1st District				5			5	CO		10			10
2nd District				5			5	CO		10			10
3rd District				5			5	CO		10			10
4th District				5			5	CO		10			10
5th District				5			5	CO		10			10
6th District				5			5	CO		10			10
Makati													
1st District				9			9	CO		18			18
2nd District				9			9	CO		18			18
Pasay				10			10	CO		20			20

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
Pasig				9			9	CO		18			18
Quezon City													
1st District				10			10	CO		20			20
2nd District				10			10	CO		20			20
3rd District				10			10	CO		20			20
4th District				10			10	CO		20			20
San Juan				10			10	CO		20			20
1.1.3 Maintenance and Protection of Area Planted in FY 2014	1000	Area Maintained and Protected (has.) (percent survival)						CO			32		32
				32.00			32						
				85			85						
Taguig/Pateros													
1st District				23			23	CO			23		23
2nd District													
Muntinlupa (1st District)				9			9	CO			9		9
1.2 Site Preparation and Mobilization (of Students, Civil Society Organization, Partner Agencies/ Groups/Individuals) Prior to Tree Planting - SocMob								CO			128		128
1.2.1 Site Preparation Including Hauling, Hole Digging, etc.	3000	Site Prepared (no. of has.)						CO			96		96
Muntinlupa							9	CO			27		27
Taguig/Pateros 1st District							23	CO			69		69
1.2.2 Mobilization of Students, Civil Society Organization, Partner Agencies/Groups/Individuals Prior to Tree Planting - SocMob	1000	Area Planted (no. of has.)						CO			32		32
Muntinlupa							9	CO			9		9
Taguig/Pateros 1st District							23	CO			23		23

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
1.3 Hiring of ENR Officers	12500	ENR Officers Hired (no.)	4	4	4	4	4	MOOE	150	150	150	150	600
1.4 Project Monitoring and Supervision								MOOE	119	119	119	119	476
1.4.1 Project Monitoring		Projects Monitored (no.)		32	32	32	32	MOOE	29	29	29	29	116
1.4.2 Hiring of NGP Staff	15000	Office Staff Hired (no.)	2	2	2	2	2	MOOE	90	90	90	90	360
2 Urban Greening								MOOE	141	143	143	141	568
2.1 Nursery Operations/Maintenance								MOOE	137	137	137	137	548
		Nursery Operated/ Maintained (no.)	1	1	1	1	1	MOOE	91	91	91	91	364
		Seedlings/Saplings Produced (no.)	12,500	12,500	12,500	12,500	50,000	MOOE	41	41	41	41	164
		Seedlings/Saplings Disposed (no.)	12,500	12,500	12,500	12,500	50,000	MOOE	5	5	5	5	20
2.2 Maintenance/Monitoring of Trees/ Seedlings/Saplings Planted		Mini-forest Parks Maintained/ Monitored (no.)	2	3	3	2	10	MOOE	4	6	6	4	20

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			Q1	Q2	Q3	Q4	TOTAL <small>(7=3+4+5+6)</small>		Q1	Q2	Q3	Q4	TOTAL <small>(12=8+9+10+11)</small>
			Estimate <small>(3)</small>	Estimate <small>(4)</small>	Estimate <small>(5)</small>	Estimate <small>(6)</small>			Estimate <small>(8)</small>	Estimate <small>(9)</small>	Estimate <small>(10)</small>	Estimate <small>(11)</small>	
A.03.c Land Survey, Disposition and Records Management								TOTAL	22,723	13,728	13,217	12,899	62,567
							PS	7,385	9,582	7,385	8,756	33,108	
							CO	15,338	4,146	5,832	4,143	29,459	
1 Dispositon of Land Cases							MOOE	75	75	75	75	300	
1.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigted (no.)	5	5	5	5						20	
1.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/ Decided by the Region (no.)	15	15	15	15						60	
1.3 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)	1	2	2							5	
2 Maintenance of GAD Database		GAD Database Maintained/Updated (no.)	1	1	1	1						1	
3 Patents Issuance							MOOE	2,404	2,405	2,405	2,405	9,619	
3.1 Issuance of Patents (RFP)	1,100 per patent	Patents/Deeds Issued (no.) (sq.m.)	686	686	686	686	MOOE	754	755	755	755	3,019	
3.2 Lot Survey	1,200 per lot	Lots Surveyed (no.)	1,250	1,250	1,250	1,250	MOOE	1,500	1,500	1,500	1,500	6,000	
3.3 Issuance of Other Patents	3,000 per patent	Patents/Deeds Issued (no.) (sq.m.)	50	50	50	50	MOOE	150	150	150	150	600	
4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)							MOOE	7				7	
4.1 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites		Draft Proclamations Prepared and Indorsed to LMB (no.)		1	1							2	
4.2 Assessment of Potential Areas for Possible Presidential Proclamation		Requests Assessed (no.)	-	-	1							1	

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
			Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)	
4.3 Issuance of Special Patents	3,500 per patent	CSW for Issuance of Special Patents Prepared (no.)			1		1							
5 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)							MOOE	69	69	67	68	273		
5.1 Verification of All Types of Surveys		Lots Verified and Approved (no.) (has.)	206	206	206	206	824							
5.2 Technical Inspection of All Types of Surveys Projects		Inspections Conducted (no.)	5	5	5	5	20							
5.2.1 Issuance of Survey Authorities		Survey Authorities Issued (no.)	25	25	25	25	100							
5.2.2 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation Surveys Conducted (no.)	5	5	5	3	18							
5.2.3 Issuance of Survey Authorities		Survey Authorities Issued (no.)	5	5	5	3	18							
5.2.4 Investigation of Referred Land Registration Cases and Other Related Cases														
a. Records Verification		Status Verified (no. of lots)	5	5	5	5	20							
b. Investigation of Cases		Cases Investigated (no.)	5	5	5	5	20							
5.2.5 Issuance of Certifications as to Status of Lots (For Installation of Electric/Water Meters, etc. and LRA Cases)		Certifications Issued (no.)	100	100	100	100	400							

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
6 Land Surveys							MOOE	11,937	751	2,440	751	15,879	
6.1 Cadastral Survey							MOOE	11,185		1,689		12874	
6.1.1 Makati (Area - 2,157 has.) Category B							MOOE	1,650		450		2,100	
a. By Contract							MOOE	1,650				1,650	
a.1 Establishment of Controls	11,000	Project Controls Established (no.)	30	30		60	MOOE	660				660	
a.2 Establishment of Political Boundaries	11,000	Political Boundaries Established (no.)	45	45		90	MOOE	990				990	
b. IVAS							MOOE			450		450	
b.1 Project Controls	3,000	Control Points Inspected, Verified and Approved (no.)			30	30	MOOE				180	180	
b.2 Political Boundaries	3,000	Political Boundaries Inspected, Verified and Approved (no.)			45	45	MOOE				270	270	
6.1.2 Pateros (Area - 185.96 has.) Category B							MOOE	550		150		700	
a. By Contract							MOOE	550				550	
a.1 Establishment of Controls	11,000	Project Controls Established (no.)	10	10		20	MOOE	220				220	
a.2 Establishment of Political Boundaries	11,000	Political Boundaries Established (no.)	15	15		30	MOOE	330				330	
b. IVAS							MOOE			150		150	
b.1 Project Controls	3,000	Control Points Inspected, Verified and Approved (no.)			10	10	MOOE				60	60	
b.2 Political Boundaries	3,000	Political Boundaries Inspected, Verified and Approved (no.)			15	15	MOOE				90	90	

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
6.1.3 Taguig (Area - 3,609.30 has.) Category B													
a. By Contract							MOOE	1,100		300			1,400
a.1 Establishment of Controls	11,000	Project Controls Established (no.)	20	20			MOOE	440					440
a.2 Establishment of Political Boundaries	11,000	Political Boundaries Established (no.)	30	30			MOOE	660					660
b. IVAS							MOOE			300			300
b.1 Project Controls	3,000	Control Points Inspected, Verified and Approved (no.)			20	20	MOOE			120			120
b.2 Political Boundaries	3,000	Political Boundaries Inspected, Verified and Approved (no.)			30	30	MOOE			180			180
6.1.4 Pasig Port (Area - 1770 has.) Category C							MOOE	4,738		474			5,212
a. Lot Survey	2,677	Lots Surveyed (no. of has.)	885	885			MOOE	4,738					4,738
b. IVAS of Lot Survey		Lots Inspected, Verified and Approved (no. of has.)			885	885	MOOE			474			474
6.1.5 Valenzuela (Area - 1176 has.) Category C							MOOE	3,147		315			3,462
a. Lot Survey	2,677	Lots Surveyed (no. of has.)	664	664			MOOE	3,147					3,147
b. IVAS of Lot Survey		Lots Inspected, Verified and Approved (no. of has.)			664	664	MOOE			315			315
6.2 Project Management and Supervision		Project Managed and Supervised (no.)	5	5	5	5	MOOE	752	751	751	751		3,005

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P / A / P Code (1)	UC	Performance Indicator/s	2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
			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)
7 Transformation of Old Cadastral Projects into PRS'92 Costing	215	Projects Transformed and Integrated (no.)	2	2	2	3	9	MOOE	523	523	522	522	2,090
8 Hiring of Geodetic Engineers	26,878	GEs Hired (no.)	4	4	4	4	4	MOOE	323	323	323	322	1291
Personnel Complement (PS Requirement of Regular Positions)								PS	7,385	9,582	7,385	8,756	33,108

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P / A / P Code (1)	UC	Performance Indicator/s	2014 Physical Performance/Targets					Exp. Class	FY 2014 Financial Performance/Targets				
			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)
							(8)	(9)	(10)	(11)			
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas								TOTAL	1,989	1,651	1,458	1,465	6,563
								PS	597	741	597	700	2,635
								MOOE	1,392	910	861	765	3,928
A.03.d.1 Protected Areas Development and Management								TOTAL	721	859	715	808	3,103
								MOOE	149	143	143	133	568
								PS	572	716	572	675	2535
Protected Areas Development and Management								TOTAL	718	859	715	808	3,100
								MOOE	146	143	143	133	565
								PS	572	716	572	675	2535
1 Ecotourism Development								MOOE	108	105	106	96	415
1.1 Operationalization of the Regional Ecotourism Council (REC)								MOOE	35	35	36	36	142
		Regional Ecotourism Council Operationalized (no.)	1	1	1	1	1						
		Workshops Conducted (no.)	1	1	1	1	4						
		Participants (no.)	25	25	25	25	100						
		(hours)	4	4	4	4	16						
1.2 IEC								MOOE	51	49	49	39	188
1.2.1 Production/Dissemination of IEC Materials		Flyers, Brochures and Other IEC Materials Produced/Reproduced/ Disseminated (no.)	125	125	125	125	500	MOOE	17	16	16	15	64
1.2.2 Conduct of Eco-tours		Eco-tours Conducted (no.)	1	1	1	1	4	MOOE	15	15	15	15	60
1.2.3 Conduct of Tree Planting Activities with Other Sectors		Tree Planting Activities (with Other Sectors) Conducted (no.)	1	1	1	1	4	MOOE	10				10
1.2.4 Conduct of Clean-up Activities with Other Sectors		Clean-up Activities (with Other Sectors) Conducted (no.)	1	1	1	1	4	MOOE	9	9	9	9	36
1.2.5 Installation of Signages for Important Areas		Signages Installed (no.)		3	3		6	MOOE		9	9		18

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			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)
1.3 Maintenance and Protection of Mangrove Areas		Mangrove Areas Maintained and Protected (no.)	35	35	35	35	35	MOOE	12	11	11	11	45
1.4 Crafting of the PPP Proposal		PPP Proposal Crafted (no.)	1	1	1	1	1	MOOE	10	10	10	10	40
2 Restoration/Rehabilitation of Habitats in Coordination with NGP								MOOE	38	38	37	37	150
2.1 Mangroves								MOOE	38	38	37	37	150
2.1.1 Patrolling of Existing Mangrove Areas to Monitor Destructive/Illegal Practices (e.g. Tree Cutting/Burning)								MOOE	38	38	37	37	150
		Mangrove Areas Monitored (has.)	35	35	35	35	35						
		Monitoring Reports Prepared (no.)	2	2	2	2	8						
2.1.2 Monitoring of Survival and Growth Performance of Planted Species		Monitoring Reports Prepared (no.)	2	2	2	2	8						
3 Personnel Complement (PS Requirement of Regular Positions)								PS	572	716	572	675	2535
4 Budgetary Impositios								MOOE	3	-	-	-	3
4.1 Total Mandatory/Fixed Expenses								MOOE	-	-	-	-	-
4.2 IAS								MOOE	1	-	-	-	1
4.3 GAD								MOOE	1	-	-	-	1
4.4 Senior Citizen/Differently Abled/Youth								MOOE	1	-	-	-	1

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
A.03.d.2 Protection and Conservation of Wildlife							MOOE	1,139	727	683	597	3,146	
1 Establishment and Management of Critical Habitats							MOOE	1,118	727	683	597	3,125	
1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical Habitat and Eco-tourism Area							MOOE	358	357	352	352	1,419	
1.1.1 Mobilization of the Manila Bay Critical Habitat Management Council		Council Meetings Conducted (no.)	1	1	1	1	4	MOOE	35	35	30	30	130
1.1.2 LPPCHEA-PMO Maintenance and Operationalization		Office Maintained (no.)	1	1	1	1	1	MOOE	313	312	312	312	1249
		Contractual Employees Hired (no.)	16	16	16	16	16						
1.1.3 Area Maintained/Monitored		Area Maintained/Monitored (no. of has.)	175	175	175	175	175	MOOE	10	10	10	10	40
1.2 Maintenance/Development/Protection and Monitoring of Critical Habitat								MOOE	35	50	35	20	140
1.2.1 Habitat Restoration/Rehabilitation								MOOE	35	50	35	20	140
a. Water Quality Monitoring		Water Sampling Conducted (no.)	1		1		2	MOOE	15		15		30
		Stations Monitored (no.)	2		2		4						
b. Soil Quality Monitoring		Soil Sampling Conducted (no.)	1				1	MOOE		10			10
		Sites Monitored (no.)	1				1						

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
c. Inventory of Seedlings/ Saplings Planted at LPPCHEA		Report Submitted (no.)			1		1						
d. Conduct of Replacement/ Enrichment Planting		Replacement/ Enrichment Planting Conducted (no.)		1			1	MOOE	20				20
e. Seedlings/Saplings Maintenance		Seedlings/Saplings Maintained (no.)	7,000	7,000	7,000	7,000	7,000	MOOE	15	15	15	15	60
f. Maintenance of Nursery		Nursery Maintained (no.)	1	1	1	1	1	MOOE	5	5	5	5	20
1.3 Conduct of Bird Counting/Monitoring								MOOE		65			65
		Bird Counting Conducted (no.)		1			1						
		Monitoring Conducted (no.)		2			2						
		Sites Monitored (no.)		4			4						
1.4 Heritage Tree Program		Heritage Tree Proclaimed (no.)	2	3	3	2	10	MOOE	225	225	225	225	900
1.5 Networking and Linkaging (Local and Foreign)								MOOE		30	71		101
1.5.1 International Coastal Clean-up		International Coastal Clean-up Conducted (no.)			1		1	MOOE			71		71
1.5.2 World Wetlands Day		Ecotour Conducted (no.)		1			1	MOOE		30			30
1.6 IEC								MOOE	500				500
1.6.1 Production of Video Presentation on LPPCHEA		Video Presentation Prepared (no.)	1				1						
2 Budgetary Impositions								MOOE	21	-	-	-	21
2.1 Total Mandatory/Fixed Expenses								MOOE	-	-	-	-	-
2.2 IAS								MOOE	7	-	-	-	7
2.3 GAD								MOOE	7	-	-	-	7
2.4 Senior Citizen/Differently Abled/Youth								MOOE	7	-	-	-	7

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			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)
							(8)	(9)	(10)	(11)			
A.03.d.3 Management of Coastal and Marine Resources/Areas								TOTAL	129	65	60	60	314
							MOOE	104	40	35	35	214	
							PS	25	25	25	25	100	
1 Conduct of Special Events for Coastal and Marine Activities		Events Spearheaded (no.)	1	1	1	1	4	MOOE	40	40	35	35	150
2 Protected Area, Wildlife and Marine Resources								MOOE	64				64
2.1 Conduct of Compliance Monitoring													
2.1.1 Support to Coastal Law Enforcement													
a. Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)													
		Coastal Law Enforcement Team Mobilized (no.)	1	1	1	1	1						
		Coordination Conducted (no.)	1	1	1	1	4						
		Training/Workshop Conducted (no.)		1			1						
		Participants (no.) hours		45 16			45 16						
3 Personnel Complement (PS Requirement of Regular Positions)								PS	25	25	25	25	100

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			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)				
A.03.e Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium and Indigenous Species for National Greening Program								TOTAL	775	1,163	1,163	759	3,860
							MOOE	525	525	525	525	2100	
							CO	250	638	638	234	1,760	
1 Production of premium/indigenous seedlings		Seedlings Produced (no.)	2000	4500	4500	1800	*12,800	CO	150	338	338	134	960
2 Operationalization and Maintenance of Clonal Nursery		Clonal nursery maintained and operationalized (no.)	1	1	1	1	1	CO	100	300	300	100	800
								MOOE	125	125	125	125	500
3 Conduct of benchmarking of NGP sites & other related activities		Benchmarking of information generated (no.)	1	1	1	1	1	MOOE	375	375	375	375	1500
4 Project Monitoring and Supervision								MOOE	25	25	25	25	100

* 12,800 = Molave - 3200; Bignay - 3,200; Kamuning - 3,200; Balitbitan - 3,200

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			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)						
A.03.f Technology Transfer and Extension Services														
1 Extension Services							MOOE	161	269	156	156	742		
1.1 Assessment of ENR Technologies		Technologies assessed (no.)	1	1	1	1	1	MOOE	116	225	113	113	567	
1.2 Production of IEC Materials on ENR Technologies Through Tri-media		Media (Broadcast/Print) Releases Produced (no.)		1		1	2	MOOE	30	29	29	29	117	
		Exhibits Prepared (no.)		1	1		2	MOOE	57	56	56	56	225	
		Other printed materials prepared (Flyers, Primers, Brochures) (no.)	1		1		2							
1.3 Technology Dissemination								MOOE	29	140	28	28	225	
1.3.1 ENR Technology Forum		Technology forum conducted (no.)		1			1	MOOE		112			112	
1.3.2 PARTNER-BOND		Partnership with PO/ LGU established/ maintained (No.)	1	1	1	1	1	MOOE	29	28	28	28	113	
1.3.3 Post-evaluation of Transferred Technologies		Post evaluation report prepared (No.)				1	1							

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			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)					
2 Establishment/Maintenance of Demonstration Area/ Exhibits of Transferred Technologies		Demonstration area maintained (No.)	1	1	1	1	1	MOOE	26	25	25	25	101
3 Project Monitoring and Supervision								MOOE	19	19	18	18	74

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Recommending Approval:

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