

**Department of Environment and Natural Resources
FY 2015 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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.01 General Administration and Support Services											TOTAL	10,078	13,201	12,105	9,642	45,026
											PS	4,205	4,421	3,779	4,423	16,828
											MOOE	4,523	4,780	4,676	4,219	18,198
											CO	1,350	4,000	3,650	1,000	10,000
A.01.a General Administration and Supervision											TOTAL	9,192	12,023	11,094	9,021	41,330
											PS	3,777	3,961	3,385	3,963	15,086
											MOOE	4,065	4,062	4,059	4,058	16,244
											CO	1,350	4,000	3,650	1,000	10,000
1 General Management and Supervision											TOTAL	5,611	8,445	7,517	5,445	27,018
											PS	3,777	3,961	3,385	3,963	15,086
											MOOE	484	484	482	482	1,932
											CO	1,350	4,000	3,650	1,000	10,000
1.1 Personnel Management																
		Appointments Prepared (no.)			15	30	30	15	90							
		Plantilla Prepared (no.)				1			1							
		Personnel Information System (PIS) Updated (no.)						1	1							
		Payrolls Prepared (no.)			17	16	15	19	67							
		Personnel Records Maintained (no.)			700	700	700	700	700							
		Personnel/Service Records Updated (no.)			34	50	64	52	200							
		Service Records Issued (no.)			9	9	9	9	36							
		Leave Applications Processed (no.)			100	200	200	200	700							
		Leave Credits Updated (no.)			200	200	200	200	200							
		Clearances Processed (no.)			1	1	2	1	5							
		Loan Applications Processed (no.)			15	75	75	35	200							

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)									
1.2 Procurement Sevices																	
		Project Procurement Management Plan Prepared (no.)							1	1							
		Inventory Conducted (no.)							1	1							
		Biddings Conducted (no.)				2	1	3		6							
		Requests Acted Upon (no.)				50	150	150	166	516							
		Memo Receipts/ICS Issued (no.)				75	75	75	75	300							
1.3 Property Management																	
		Requests Acted Upon (no.)					10	14	10	34							
		Equipment Maintained (no.)				150	150	150	150	150							
		Vehicles Maintained (no.)				18	18	18	18	18							
		Vehicles Registered and Insured (no.)				4	4	8	2	18							
		Vehicles Tested for Compliance to Emission Standards (no.)				4	4	8	2	18							
		Inventory Conducted for Unserviceable Equipment (no.)							1	1							
		Disposal of Unserviceable Equipment Conducted (no.)							1	1							
		Building and Equipment Insured (no.)				1				1							

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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)								
A.01.b Human Resource Development											TOTAL	886	1,178	1,011	621	3,696
											PS	428	460	394	460	1,742
											MOOE	458	718	617	161	1,954
											CO	0	0	0	0	0
1 Human Resource Development											TOTAL	723	1,016	849	460	3,048
											PS	428	460	394	460	1,742
											MOOE	295	556	455	0	1,306
											CO	0	0	0	0	0
1.1 Echo Seminar of Learnings From Foreign Travels and Local Training Courses		Echo Trainings/Seminars Conducted (no.)			1					1	MOOE	30				30
1.2 Development of Succession Plan Table for Supervisors		Plan Table Developed (no.)			1					1	MOOE	75				75
1.3 Maintenance and Updating of HR Manpower Pool of Resource Persons' Profile Database		HR Manpower Pool Profile Database Updated (no.)			1	1	1	1	1	1	MOOE	20				20
1.4 Maintenance of an Up-to-Date Database of Regional Personnel (Participation to HRD Activities)		Regional Personnel Profile Updated (no.)			1	1	1	1	1	1	MOOE	31				31
1.5 Conduct of In-house Training		In-house Training Conducted (no.)				4	3			7	MOOE		436	335		771
		Participants (no.)				185	135			320						
		Hours (no.)				96	56			152						
1.5.1 Roll-out of R2 Training Program		Re-engineering and Renewal Training Program Conducted (no.)					3			3	MOOE		300			300
		Participants (no.)					150			150						
		Hours (no.)					72			72						
1.5.2 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan		New Employees' Orientations/ Trainings Conducted (no.)						2		2	MOOE			200		200
		Participants (no.)						100		100						
		Hours (no.)						32		32						
1.5.3 Conduct of Other Training Programs		Other Training Programs Conducted (no.)				1	1			2	MOOE		136	135		271
		Participants (no.)				35	35			70						
		Hours (no.)				24	24			48						

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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)								
1.6		Conduct of Monitoring/Evaluation of Trainings Conducted									MOOE	60	120	120		300
		Training Programs Monitored/Evaluated (no.)					4	3		7						
1.7		Operationalization of the Regional Scholarship Committee									MOOE	39				39
		Applications Processed/ Evaluated and Endorsed (no.)					1			1						
1.8		Conduct of Coordination re: Training Programs Conducted by HRMS-OSEC									MOOE	40				40
		Training Programs Coordinated (no.)					2			2						
2		Mandatories									MOOE	140	139	139	139	557
3		Impositions									MOOE	23	23	23	22	91
3.1		5 % Support Fund									MOOE	20	20	20	19	79
3.2		GAD									MOOE	1	1	1	1	4
3.3		IAS Focal Persons									MOOE	1	1	1	1	4
3.4		Sr. Citizens/Differently Abled/Youth									MOOE	1	1	1	1	4
4		Personnel Complement* (PS Requirement of Regular Positions) * Inclusive of RLIP									PS	428	460	394	460	1,742

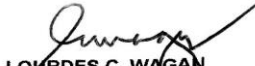
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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	Estimate
(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)						
A.02 Support to Operations											TOTAL	2,090	2,168	1,997	2,140	8,395
											PS	1,119	1,217	1,048	1,213	4,597
											MOOE	971	951	949	927	3,798
											CO					
A.02.a Data Management Including Systems Development and Maintenance											MOOE	306	290	285	279	1,160
Data Management Including Systems Development and Maintenance											MOOE	291	275	271	268	1,105
1 Maintenance of ICT Equipment, Softwares and Programs including Capacity Building											MOOE	250	250	250	250	1,000
1.1 Information Systems Database Build-up and Maintenance																
		Database Developed/Maintained (no.)			2	2	2	2	2							
1.2 Management and Maintenance of Regional ICT Equipment and Information Systems																
		Network Infrastructure/ Internet Connectivity Maintained (no.)			2	2	2	2	2							
		Server Room Maintained (no.)			1	1	1	1	1							
		ICT Equipment/Peripherals/ VoIP/Security System Equipment Maintained (no.)			300	300	300	300	300							
		Information Systems Maintained (no.)			1	1	1	1	1							
1.3 Management and Updating of the Regional Website		Regional Website Managed (no.)			1	1	1	1	1							

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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)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)							
1.4		Attendance to Learning Events/Workshop on ICT (no.)					1	1		2							
2		Statistical Services									MOOE	41	25	21	18	105	
2.1		Consolidate, Validate, Package and Disseminate Sectoral Statistics															
		Statistical Profile Packaged, Produced and Disseminated (no.)					1			1							
		ENR Quarterly Statistical Reports Consolidated (no.)				2	3	2	3	3							
		Regional Profile Prepared (no.)						1		1							
		Statistical Reports Monitored, Evaluated and Validated (no.)				7		5		12							
		2nd Semester FY 2014				7				7							
		1st Semester FY 2015						5		5							
2.2		Coordinate Statistical Activities															
		Statistical Activities Coordinated (no.)						1		1							
3		Impositions									MOOE	15	15	14	11	55	
3.1		5 % Support Fund									MOOE	12	12	11	11	46	
3.2		GAD									MOOE	1	1	1		3	
3.3		IAS Focal Persons									MOOE	1	1	1		3	
3.4		Sr. Citizens/Differently Abled/Youth									MOOE	1	1	1		3	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						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)						
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education											TOTAL	518	518	503	509	2,048
											PS	121	127	107	125	480
											MOOE	397	391	396	384	1,568
											CO					
1 Production and Dissemination of Technical and Popular Materials											MOOE	378	372	377	366	1,493
1.1 Establish/Manage DENR's Media Relations Network											MOOE	195	194	194	194	777
		Press Releases/ Photo Releases Prepared (no.)				15	15	14	14	58	MOOE	175	175	175	175	700
		Broadcast Releases Prepared (no.)				3	3	3	3	12	MOOE	20	19	19	19	77
1.2 Coordinate/Manage Public Appearances of DENR-NCR Officials											MOOE	20	19	19	19	77
		Radio/TV Guestings Coordinated (no.) (no. of airtime minutes)				3	3	3	3	12						
						30	30	30	30	120						
1.3 Production of IEC Materials		IEC Materials Produced (no.)				1500	1500	1500	1500	6000	MOOE	78	77	77	76	308
1.4 Production and/or Conduct of Special Media		Special Media Materials Produced and/or Conducted (no.)				375	375	375	375	1500	MOOE	60	58	58	58	234
1.5 Airing of DENR Broadcast Materials											MOOE	20	19	19	19	77
		Times Aired (no.)				3	3	3	3	12						
		Airtime Minutes (no.)				30	30	30	30	120						
1.6 IEC Skills Development		Trainings Attended (no.)				1	1	2		4	MOOE	5	5	10		20

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						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)						
A.02.c Legal Services Including Operations											TOTAL	1,266	1,360	1,209	1,352	5,187
Against Unlawful Titling of Public Lands											PS	998	1,090	941	1,088	4,117
											MOOE	268	270	268	264	1,070
											CO					
1 Legal Sevices											MOOE	254	256	255	254	1,019
		LRA Cases Reviewed/ Evaluated (no.)				1130	1088	1150	632	4000	MOOE	12	13	13	12	50
		Hearings/Investigations Conducted (no.)				25	29	25	21	100	MOOE	108	108	108	108	432
		Decisions/Orders Prepared (no.)				13	24	23	16	76	MOOE	108	108	108	108	432
		- Administrative				1	1	1		3						
		- Forestry				5	7	5	3	20						
		- Lands				5	12	13	10	40						
		- PAWCZMS					1	1	1	3						
		- Legal Opinion				2	3	3	2	10						
		Inventory of Aging Cases (no.)				1	1	1	1	1	MOOE	8	8	7	7	30
		Contracts/MOAs Reviewed and Acted Upon (no.)				5	10	10	5	30	MOOE	8	9	9	9	35
		Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)				61	62	61	56	240	MOOE	10	10	10	10	40

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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)	(8)	(9)	(10)	(11)	(12)						
2 Impositions											MOOE	14	14	13	10	51
2.1 5 % Support Fund											MOOE	11	11	10	10	42
2.2 GAD											MOOE	1	1	1		3
2.3 IAS Focal Persons											MOOE	1	1	1		3
2.4 Sr. Citizens/Differently Abled/Youth											MOOE	1	1	1		3
4 Personnel Complement*											PS	998	1,090	941	1,088	4,117
(PS Requirement of Permanent Posiitons																
*Inclusive of RLIP																

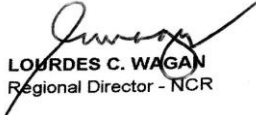
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				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)						
A.03 Operations - MFO 1: Ecosystem Policy Services											TOTAL	8,260	8,891	7,764	8,802	33,717
											PS	7,146	7,680	6,594	7,680	29,100
											MOOE	1114	1211	1170	1122	4617
											CO					
A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects											TOTAL	8,084	8,715	7,588	8,630	33,017
											PS	7,146	7,680	6,594	7,680	29,100
											MOOE	938	1035	994	950	3917
											CO					
1 Planning and Programming											MOOE	188	188	188	186	750
1.1 Planning and Programming											MOOE	94	94	94	93	375
		Work and Financial Plans Prepared (no.)							1	1						
		Budget Proposals Prepared (no.)					1			1						
		Workshops Attended/ Conducted (no.)					1	1		2						
1.2 Monitoring and Evaluation of ENR Programs and Projects											MOOE	94	94	94	93	375
		Projects Monitored (no.)				17	17	17	17	17						
		Accomplishment Reports Prepared (no.)				17	17	17	17	17						
		Annual Report Prepared and Packaged (no.)							1	1						

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(2)		(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)							
2 Forest Management Policy											MOOE	90	188	136	134	548
2.1 Forest Data Management											MOOE	71	71	70	68	280
2.1.1 Relocation and Re-measurement of Forest Resources Assessment (FRA) Tracts	50,000 per tract	FRA Tracts Relocated and Re-measured (no.)			2	2	2	2	2		MOOE	25	25	25	25	100
2.1.2 Forest Products Utilization and Price Survey											MOOE	34	34	33	33	134
		Forest Products Price Monitoring Conducted (no.)			9	9	9	9	36		MOOE	23	23	23	23	92
	3,500 per report	Consolidated Forest Products Price Data Submitted to FMB quarterly with Monthly breakdown (no.)			3	3	3	3	12			11	11	10	10	42
2.1.3 Implementation of Statistical Reporting System (SRS)		Reports Submitted (no.)			1	1	1	1	4		MOOE	12	12	12	10	46
2.2 Forestry Extension and Education											MOOE	19	117	66	66	268
2.2.1 Capacity Building											MOOE		98	48	48	194
2.2.1.1 Capacity Building and Updates on Forestry Concerns		Trainings Conducted (no.)				2	1	1	4				98	48	48	194
		Participants Trained (no.)				40	20	20	80							
		Hours (no.)				16	8	8	32							
2.2.2 Establishing Partnerships and Collaboration With Stakeholders											MOOE	13	13	12	12	50
2.2.2.1 Operationalization of La Mesa Watershed Management Council																
		Rsolutions Approved (no.)					1		1							
		Meetings Conducted (no.) (TWG/LMWMMC)			1	1	1	1	4							
		Mlnutes Prepared (no.)			1	1	1	1	4							

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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)								
2.2.3		Provision of Technical Assistance									MOOE	6	6	6	6	24
2.2.3.1		Technical Capability														
		Bulding on Urban Greening														
a.		Technical Assistance	Technical Assitance													
		Provided to LGUs/NGOs/ Academe/Private Entities	Provided (no.) (Lectures/Forum/ Tree Planting, etc.)			1	1	1	1	4	MOOE	6	6	6	6	24
3		Land Management Policy									MOOE	603	603	603	602	2411
3.1		Preparatory activities leading to the formulation of the Regional Foreshore Master Plan (NCR Pilot Region)	Draft Plan Developed (no.)						1	1						
4		Protected Areas, Wildlife, Coastal and Marine Management Policy									MOOE	57	56	67	28	208
4.1		IEC									MOOE	41	7	45	10	103
4.1.1		Production/Dissemination of IEC Materials	Flyers, Brochures and Other IEC Materials Produced/Reproduced/ Disseminated (no.)			250		250		500	MOOE	35		33		68
4.1.2		Conduct of Eco-tours	Eco-tours Conducted (no.)			1	1	1	1	4	MOOE	4	4	4	3	15
4.1.3		Conduct of Tree Planting Activities With Oher Sectors	Tree Planting Activities Conducted (no.)					2	2	4	MOOE			5	5	10
4.1.4		Conduct of Clean-up Activities With Other Sectors	Clean-up Activities Conducted (no.)			1	1	1	1	4	MOOE	2	3	3	2	10
4.2		ICM Plan Implementation									MOOE	16	49	22	18	105
	30000/ LGU	Guided Self Assessment (GSA) conducted with reports submitted to BMB-Navotas (no.)									MOOE	7	7	8	8	30
	75000/ plan	LGUs provided with technical assistance in the preparation of ICM plan- Las Piñas (no.)									MOOE	9	42	14	10	75

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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)								
5		Mandatories									MOOE	112	112	112	112	448
6		Impositions									MOOE	64	64	64	60	252
6.1		5% Support Fund									MOOE	55	55	55	54	219
6.2		GAD									MOOE	3	3	3	2	11
6.3		IAS Focal Persons									MOOE	3	3	3	2	11
6.4		Sr. Citizens/Differently Abled/Youth									MOOE	3	3	3	2	11
7		Personnel Complement* (PS Requirement of Regular Positions)									PS	7,146	7,680	6,594	7,680	29,100
		*Inclusive of RLIP														

Prepared by:


ALBINA L. PINEDA
OIC, Planning & Management Division

Recommending Approval


ERLINDA O. DAQUIGAN
Chief, Finance Division

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LOURDES C. WAGAN
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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)						
A.03 Operations - MFO 3: Ecosystem Regulations Services											MOOE	1,407	1,404	1,380	1,371	5,562
A.03.g Enforcement of Laws, Rules and Regulations											MOOE	1407	1404	1380	1371	5562
A.03.g.1 Permit issuance and Monitoring of Forest and Forest Resources Use											MOOE	612	612	608	604	2436
Permit Issuance and Monitoring of Forest and Forest Resources Use											MOOE	404	405	405	401	1615
1. Effective Patrol and Surveillance											MOOE	263	264	264	262	1053
1.1 Effective Patrolling and Surveillance of Identified Entry Points											MOOE	88	88	88	87	351
		Entry Points Identified and Monitored (no.)				12	12	12	12	12						
1.2 Forest Products Transport Monitoring											MOOE	175	176	176	175	702
1.2.1 Strengthening and Modernization of Authorized Forest Products Monitoring Stations and Ports and Documentation of Monitoring Activities (PICO, North Harbor)											MOOE	58	58	58	58	232
		Monitoring Stations Modernized and Maintained (no.)				1	1	1	1	1						

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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)	
		Transported Forest Products Monitored (cu.m.)															
		a. Lumber (cu.m.)				22,000	23,000	23,000	22,000	90,000							
		- Local (Planted)				7,000	8,000	8,000	7,000	30,000							
		- Imported				15,000	15,000	15,000	15,000	60,000							
		b. Logs (cu.m.)				10,000	10,000	10,000	10,000	40,000							
		- Local (Planted)															
		- Imported				10,000	10,000	10,000	10,000	40,000							
		1.2.2 Coordination With Other Law Enforcement Agencies Within the Pier Zone Relative to the Arrival of Undocumented Forest Products															
		Coordinations Done (no.)				1	1	1	1	4							
		1.2.3 Re-scaling/Inventory of Transported Forest Products									MOOE	25	25	25	25	100	
		a. Lumber				4,000	4,000	4,000	3,000	15,000							
		b. Semi-finished/Finished Products				625,000	625,000	625,000	625,000	2,500,000							
		c. Almaciga Resin				37,000	38,000	38,000	37,000	150,000							
		1.2.4 Inspection/Verification of Shipments of Imported Products Subject of Authentication									MOOE	15	15	15	15	60	
		Shipments Inspected/ Verified (no.)				62	63	63	62	250							
		1.2.5 Compliance Monitoring of Permittees of Wood-based Establishments	768								MOOE	48	48	48	48	192	
		Permits/Certificates of Registration Monitored (no.)				250	250	250	250	250							
		a. Lumber Dealers				190	190	190	190	190							
		b. Resawmills				10	10	10	10	10							
		c. Dealers of Imported Logs, Plywood and Veneer and Poles and Piles				40	40	40	40	40							
		d. Sawmills				5	5	5	5	5							
		e. Plywood and Veneer Plants				5	5	5	5	5							

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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)
1.2.6		Validation of Periodic Reports									MOOE	29	30	30	29	118
		Reports Validated (no.)			375	375	375	375	1500							
2		Issuance of Management Arrangements									MOOE	141	141	141	139	562
2.1		Processing and Issuance of Permits/ Registrations (New/Renewal)									MOOE	32	32	32	31	127
		Permits/Registrations Issued (no.)			19	26	23	16	84							
a.		Lumber Dealers			10	13	10	7	40							
b.		Resawmills					1		1							
c.		Sawmills					1		1							
d.		Plywood and Veneer Plants					1	1	2							
e.		Chainsaw			9	11	11	9	40							
		- Certificate of Registration			2	3	3	2	10							
		- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer			7	8	8	7	30							
2.2		Implementation of the National Single Window									MOOE	26	26	26	26	104
2.2.1		Processing and Issuance of Import Permits														
		Permits Issued (no.)														
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							
c.		Stamping as an Authority to Import Wood Materials														
d.		Export Authority														
2.3		Conduct of Inspection re: Issuance of Certificate of Lumber Origin (CLO) and Certificate of Transport									MOOE	18	18	18	18	72
		Inspection Reports Submitted re: CLOs and Certificates of Transport (no.)			37	38	38	37	150							

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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)
		Certifications Issued (no.)				37	38	38	37	150						
2.4		Issuance of Certifications of Land Status Classification				7	8	8	7	30	MOOE	34	34	34	33	135
2.5		Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)				25	25	25	25	100						
3		Total Mandatories									MOOE	153	152	152	152	609
4		Impositions									MOOE	55	55	51	51	212
4.1		5% Support Fund									MOOE	49	49	48	48	194
4.2		GAD									MOOE	2	2	1	1	6
4.3		IAS Focal Persons									MOOE	2	2	1	1	6
4.4		Sr. Citizens/Differently Abled/Youth									MOOE	2	2	1	1	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.g.2 Permit Issuance and Monitoring of Land and Land Resources Use											MOOE	105	105	94	94	398
Permit Issuance and Monitoring of Land and Land Resources Use											MOOE	68	68	62	62	260
1 Management of Foreshore Areas											MOOE	68	68	62	62	260
1.1 Issuance of Permits, Lease, Contracts, Deeds in Foreshore Areas and Patrimonial Properties	5,000 per	Draft Permits/Leases/ Contracts Reviewed and Indorsed to LMB (no.)									MOOE	5	5			10
							1	1		2						
1.2 Valuation, Appraisal and Re-appraisal of Foreshore Lease/ Permits	5,000 per	Appraisal Report reviewed and endorsed to LMB (no.)									MOOE	63	63	62	62	250
							10	15	15	10	50					
2 Total Mandatories											MOOE	30	30	29	29	118
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

revised as of November 18, 2014

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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)						
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources											MOOE	690	687	678	673	2728
Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources											MOOE	392	390	384	379	1545
1 Regulation of Wildlife Collection and Trade											MOOE	83	82	81	81	327
1.1 Monitoring of Seaports and Airport											MOOE	83	82	81	81	327
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	2000	MOOE	29	27	27	26	109
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	17	17	17	16	67
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	17	17	17	16	67
1.1.4 Conduct of Wildlife Retrieval		Retrieval Operations Conducted (no.)				3	3	3	3	12	MOOE	20	21	20	23	84
1.1.5 Updating of Database on CWR Holders		Database Updated (no.)				1	1	1	1	1						
2 Conduct of Compliance Monitoring											MOOE	117	122	120	115	474
2.1 Wildlife Permit Holders Monitored with compliance monitoring report submitted to BMB																
2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored (no.)				6	6	5	5	22	MOOE	21	21	21	21	84
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos Monitored (no.)				1	2	2	1	6	MOOE	6	6	6	5	23

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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)								
2.1.3		Monitoring of CWR Holders (20 Heads and Above Wildlife)				25	25	25	25	100	MOOE	90	90	89	89	358
2.1.4		Monitoring of Designated Wildlife Rescue Centers					1	1		2	MOOE		5	4		9
3		Issuance of Wildlife Permits									MOOE	15	11	9	9	44
		Applications Processed/ Acted Upon/Permits Issued (no.)				34	40	40	37	151	MOOE	10	6	5	5	26
	150	- Certificate of Wildlife Registration (CWR)				2	3	3	2	10	MOOE	1	1			2
	150	- Local Transport Permit (LTP)				20	20	20	20	80	MOOE	3	3	3	3	12
	200	- Wildlife Farm Permit (WFP)					1	1		2	MOOE	1				1
	150	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)				12	13	13	12	50	MOOE	2	2	2	2	8
	150	- Wildlife Special Use Permit (WSUP)						1	1	2	MOOE	1				1
	150	- Gratuitous Permit					1			1	MOOE	1				1
	150	- Clearance to Operate					2	2	2	6	MOOE	1				1
		CITES Import/Export Application Endorsed to BMB (no.)				7	6	6	6	25	MOOE	5	5	4	4	18
4		Apprehension/Surveillance conducted with reports submitted to BMB									MOOE	177	175	174	174	700
4.1		Conduct of Wildlife Confiscation (no.)					1	1		2	MOOE	39	38	38	38	153
4.2		Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving, Possession of Wildlife Species, its By-products and Derivatives									MOOE	50	49	49	49	197
		Surveillance/Investigation Conducted (no.)				1	2	2	1	6						
4.3		Filing of Cases				1	2	2	1	6						

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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					
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)										
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	3									
4.5		Deputation of WEOs					5	5	5	5	20	MOOE	88	88	87	87	350		
5		Generation/Collection of Revenues/Fees/Dues																	
		Revenues/Fees/Dues Generated/Collected (P)																	
5.1		Forest Management					112,500	112,500	112,500	112,500	450,000								
5.2		Land Management					1,575,000	1,575,000	1,575,000	1,575,000	6,300,000								
5.3		Protected Areas, Wildlife and Coastal Zone Management					75,000	75,000	75,000	75,000	300,000								
6		Mandatories										MOOE	264	264	264	264	1056		
7		Impositions										MOOE	34	33	30	30	127		
7.1		5% Support Fund										MOOE	28	27	27	27	109		
7.2		GAD										MOOE	2	2	1	1	6		
7.3		IAS Focal Persons										MOOE	2	2	1	1	6		
7.4		Sr. Citizens/Differently Abled/Youth										MOOE	2	2	1	1	6		

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Recommending Approval

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Reviewed by:

Central Office Budget Officer

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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 Operations - MFO 2: Ecosystem Management Services											TOTAL	12,888	14,534	14,041	12,956	54,419
											PS	6,614	7,075	6,068	7,077	26,834
											MOOE	6,027	6,758	7,291	5,553	25,629
											CO	247	701	682	326	1,956
A.03.b Forest Development, Rehabilitation and Protection											TOTAL	2,127	3,247	3,980	1,934	11,288
											MOOE	1,880	2,546	3,298	1,608	9,332
											CO	247	701	682	326	1,956
National Greening Program in Support to Urban Greening											TOTAL	2,127	3,247	3,980	1,934	11,288
											MOOE	1,880	2,546	3,298	1,608	9,332
											CO	247	701	682	326	1,956
1 National Greening Program											TOTAL	1,962	3,092	3,848	1,842	10,744
											MOOE	1,715	2,391	3,166	1,516	8,788
											CO	247	701	682	326	1,956
1.1 Maintenance and Protection		Area Maintained and Protected									CO		455	436	80	971
		(has.)					213	204	40	457						
		(percent survival)						85	85	85						
1.1.1 Maintenance and Protection		Area Maintained and Protected									CO		368	352	80	800
Protection of Area		(has.)						184	176	40	400					
Planted in FY 2013	2000	(percent survival)						85	85	85						
Caloocan																
1st District								4	6	10	CO		8	12		20
2nd District																
Quezon City																
1st District																
2nd District								50	50	100	CO		100	100		200
3rd District																
4th District																
Muntinlupa								4		4	CO		8			8
Taguig/Pateros																
1st District								2		2	CO		4			4
2nd District								2		2	CO		4			4
Marikina																
1st District																
2nd District								4	6	10	CO		8	12		20

Department of Environment and Natural Resources
FY 2015 PHYSICAL & FINANCIAL PLAN
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Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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)	
Navotas							2				2	CO		4			4
Manila																	
1st District							4				4	CO		8			8
2nd District																	
3rd District																	
4th District							3				3	CO		6			6
5th District							4	4			8	CO		8	8		16
6th District							2	3			5	CO		4	6		10
Las Piñas							12	13			25	CO		24	26		50
Malabon							2	3			5	CO		4	6		10
Mandaluyong							10	10			20	CO		20	20		40
Parañaque																	
1st District							4	6			10	CO		8	12		20
2nd District							4	6			10	CO		8	12		20
Valenzuela																	
1st District							4	6			10	CO		8	12		20
2nd District							4	6			10	CO		8	12		20
Makati																	
1st District							2				2	CO		4			4
2nd District							3				3	CO		6			6
Pasay							8	7			15	CO		16	14		30
Pasig							10	10			20	CO		20	20		40
Urban Greening							40	40	40		120	CO		80	80	80	240
1.1.2 Maintenance and Protection of Area Planted in FY 2014	3000	Area Maintained and Protected (has.) (percent survival)					29	28			57	CO		87	84		171
							85	85			85						
Quezon City (La Mesa)							29	28			57	CO		87	84		171

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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)								
1.2 Hiring of ENR Officers		ENR Officers Hired (no.)			10	10	10	10	10	MOOE	450	450	450	450	1,800	
1.3 Seedling Production at the Clonal Nursery	10	Seedlings Produced (no.)				49250	49250		98500	CO	247	246	246	246	985	
1.4 Project Monitoring and Supervision including Validation					1	1	1	1	1	MOOE	1,265	1,941	2,716	1,066	6,988	
2 Urban Greening										MOOE	165	155	132	92	544	
2.1 Nursery Operations/Maintenance										MOOE	126	128	129	89	472	
		Nursery Operated/ Maintained (no.)			1	1	1	1	1	MOOE	63	63	63	63	252	
		Seedlings/Saplings Produced (no.)			14,500	15,000	15,000	5,500	50,000	MOOE	58	60	60	22	200	
		Seedlings/Saplings Disposed (no.) (from produced/ procurement/replacement)			14,500	15,000	15,000	5,500	50,000	MOOE	5	5	6	4	20	
2.2 Maintenance/Monitoring of Trees/ Seedlings/Saplings Planted		Mini-forest Parks Maintained/ Monitored (no.)			4	6			10	MOOE	16	24			40	
2.3 Implementation of Urban Greening Master Plan (UGMP)										MOOE	23	3	3	3	32	
		MOA signed (no.)			1				1	MOOE	20				20	
		Meetings conducted with LGUs (no.)			1	1	1	1	4	MOOE	3	3	3	3	12	

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

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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)						
A.03.c Land Survey, Disposition and Records Management											TOTAL	9,041	9,431	8,521	9,422	36,415
											PS	5,937	6,337	5,433	6,339	24,046
											MOOE	3,104	3,094	3,088	3,083	12,369
Land Survey, Disposition and Records Management											TOTAL	7,955	8,345	7,440	8,341	32,081
											PS	5,937	6,337	5,433	6,339	24,046
											MOOE	2,018	2,008	2,007	2,002	8,035
1 Patents Issuance											MOOE	1,400	1,392	1,391	1,386	5,569
1.1 Issuance of Patents (RFP)	1,100	Patents/Deeds Issued									MOOE	591	591	591	591	2,364
	per patent	(no.) (sq.m.)				716	716	717	2149							
1.2 Lot Survey	1,200	Lots Surveyed (no.)					800	800	800	2400	MOOE	720	720	720	720	2,880
	per lot															
1.3 Issuance of Other Patents	3,000	Patents/Deeds Issued									MOOE	75	75	75	75	300
	per patent	(no.) (sq.m.)					33	33	34	100						
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)											MOOE	14	6	5		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	4		11
	per draft						1	1	1	3						
1.4.2 Assessment of Potential Areas for Possible Presidential Proclamation		Requests Assessed (no.)							1	1	MOOE	4	3			7
1.4.3 Issuance of Special Patents	3,500	CSW for Issuance of Special Patents Prepared (no.)									MOOE	6		1		7
	per CSW							1	1	2						
2 Dispositon 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						
2.2 Resolution of Land Claims and Conflict Cases	5,000	Cases Resolved/ Decided by the Region (no.)									MOOE	50	50	50	50	200
	per case						5	12	13	10						

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Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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)										
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								
3		Hiring of Geodetic Engineers (GE) and Math Aide									MOOE	207	206	206	206	825		
		GE's (P26,878/month)					2	2	2	2	MOOE	162	161	161	161	645		
		Math Aide (P14,931)					1	1	1	1	MOOE	45	45	45	45	180		
4		Inspection, Verification and Approval of All Types of Survey Projects (IVAS)									MOOE	19	18	18	18	73		
4.1	85 per	Verification of All Types of Surveys using Land Administration and Management System (LAMS)																
		Lots Verified and Approved (no.) (has.)					213	213	212	212						850		
4.2		Technical Inspection of All Types of Surveys Projects																
4.2.1		Conduct of Inspections																
		Inspections Conducted (no.)					5	5	5	5						20		
4.2.2		Issuance of Survey Authorities																
		Survey Authorities Issued (no.)					13	29	29	29						100		
4.2.3		Verification/Relocation of Surveys/Advanced Surveys																
		Verification/Relocation Surveys Conducted (no.)					5	5	4	4						18		
4.2.4		Issuance of Survey Orders																
		Survey Orders Issued (no.)					5	5	4	4						18		
4.2.5		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		

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets				
				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)							
4.2.6 Issuance of Certifications as to Status of Lots (For Installation of Electric/Water Meters, etc. and LRA Cases)		Certifications Issued (no.)			50	116	117	117	400							
5 Land Record Management										MOOE	309	309	309	309	1,236	
5.1 LAMS Operationalization and Database Management		Database operationalized (no.)			1	1	1	1	1	MOOE	59	59	59	59	236	
5.2 Data Verification and Correction	250,000 per	City/Municipality Verified and corrected (no.)			1	1	1	1	4	MOOE	250	250	250	250	1,000	
6 Project Management and Supervision										MOOE	33	33	33	33	132	
7 Mandatories										MOOE	961	961	960	960	3842	
8 Impositions										MOOE	125	125	121	121	492	
8.1 5 % Support Fund										MOOE	107	107	106	106	426	
8.2 GAD										MOOE	6	6	5	5	22	
8.3 IAS Focal Persons										MOOE	6	6	5	5	22	
8.4 Sr. Citizens/Differently Abled/Youth										MOOE	6	6	5	5	22	
9 Personnel Complement* (PS Requirement of Regular Positions) *Inclusive of RLIP										PS	5,937	6,337	5,433	6,339	24,046	

**Department of Environment and Natural Resources
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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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)
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas											TOTAL	1,720	1,856	1,540	1,600	6,716
											MOOE	1,043	1,118	905	862	3,928
											PS	677	738	635	738	2,788
A.03.d.1 Protected Areas Development and Management											TOTAL	780	978	737	861	3,356
											MOOE	103	240	102	123	568
											PS	677	738	635	738	2788
Protected Areas Development and Management											TOTAL	735	934	697	821	3,187
											MOOE	58	196	62	83	399
											PS	677	738	635	738	2788
1 Ecotourism Development											MOOE	5	5	5	5	20
1.1 Attendance to Regional Ecotourism Council		Meetings attended (no.)				1	1	1	1	4	MOOE	5	5	5	5	20
2 Restoration/Rehabilitation of Habitats in Coordination with NGP											MOOE	20	15	15	10	60
2.1 Mangroves																
2.1.1 Patrolling of Existing Mangrove Areas to Monitor Destructive/ Illegal Practices (e.g. Tree Cutting/Burning)																
		Mangrove Areas Monitored (has.)				35	35	35	35	35	MOOE	20	15	15	10	60
2.1.2 Monitoring of Survival and Growth Performance of Planted Species		Monitoring Reports Prepared (no.)				1	1	1	1	4	MOOE	Charged under MFO 2 - A.03.b PMS				
3 Implementation of Wetland Management Plan											MOOE	12	100	25	13	150
3.1 Preparation of Inlands Wetlands Management Plan (Navotas)																
- Drafting		Inland wetlands management plans														
- Finalization		approved by the stake- holders and endorsed														
- Adoption		to OSEC thru BMB (no.)					1	1		1	MOOE	12	100	25	13	150

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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		Capacity Building									MOOE	21	76	17	55	169
4.1		Attendance/Participation to Various Environmental Activities/Workshops/Trainings/Conferences and Other Invitations (Local and Foreign)									MOOE	8	14	5	5	32
		Participants (no.)														
		hours														
		2														
		3														
		3														
		2														
		10														
		20														
		8														
		8														
		8														
		8														
		32														
4.2		Conduct of Consultative Meetings Among DENR-NCR Wildlife Permittees									MOOE	13	12	12		37
		Meetings Conducted (no.)														
		1														
		1														
		1														
4.3		Mid-year and Year-end Assessment, Planning and Staff Development									MOOE		50		50	100
		Mid-year and Year-end Assessment, Planning and Staff Development Conducted (no.)														
		1														
		2														
		40														
		16														
		16														
		32														
5		Mandatories									MOOE	36	36	35	35	142
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		IAS Focal Persons									MOOE	1	1			2
6.4		Sr. Citizens/Differently Abled/Youth									MOOE	1	1			2
7		Personnel Complement* (PS Requirement of Regular Positions)									PS	677	738	635	738	2788
		*Inclusive of RLIP														

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

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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)						
A.03.d.2 Protection and Conservation of Wildlife											MOOE	882	811	769	684	3,146
1 Management of Critical Habitats											MOOE	647	576	534	457	2,214
1.1 Institutionalization of the Operation											MOOE	352	342	353	343	1,390
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.)				1		1		2	MOOE	10		10		20
1.1.2 LPPCHEA-PMO Maintenance and Operationalization											MOOE	327	327	328	328	1310
		Office Maintained (no.)				1		1		1						
		Contractual Employees Hired (no.)				9		9		9						
1.1.3 Area Maintained/Monitored		Area Maintained/ Monitored (no. of has.)				175		175		175	MOOE	15	15	15	15	60
1.2 Maintenance/Development/ Protection and Monitoring of Critical Habitat											MOOE	13	18	47	12	90
1.2.1 Habitat Restoration/ Rehabilitation											MOOE	13	18	47	12	90
1.2.1.1 Water Quality Monitoring											MOOE	8	8	7	7	30
		Water Sampling Conducted (no.)				1		1		4						
		Stations Monitored (no.)				4		4		4						
1.2.1.2 Soil Quality Monitoring											MOOE		5	5		10
		Soil Sampling Conducted (no.)						1		2						
		Sites Monitored (no.)						6		6						

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 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)			
1.2.1.3		Inventory of Seedlings/ Saplings Planted at LPPCHEA																	
		Report Submitted (no.)						1		1	MOOE			10					10
1.2.1.4		Conduct of Replacement/ Enrichment Planting									MOOE			20					20
		Replacement/ Enrichment Planting Conducted (no.)						1		1									
1.2.1.5		Seedlings/Saplings Maintenance									MOOE	5	5	5	5				20
		Seedlings/Saplings Maintained (no.)						7,000	7,000	7,000	7,000	7,000							
1.3		Conduct of Bird Counting/Monitoring									MOOE		65						65
		Bird Counting Conducted (no.)							1										
		Monitoring Conducted (no.)								2									
		Sites Monitored (no.)								4									
1.4		Heritage Tree Program									MOOE	102	151	102	102				457
		Heritage Tree Proclaimed (no.)						1	2	1	1	5							
1.5		Networking and Linkaging (Local and Foreign)									MOOE	180		32					212
1.5.1		International Coastal Clean-up									MOOE			32					32
		International Coastal Clean-up Conducted (no.)								1									
1.5.2		World Wetlands Day									MOOE	30							30
		Ecotour Conducted (no.)						1											
1.5.3		World Wildlife Day									MOOE	150							150
		Events Spearheaded (no.)						1											
2		Mandatories									MOOE	197	197	197	196				787
3		Impositions									MOOE	38	38	38	31				145
3.1		5 % Support Fund									MOOE	32	32	32	31				127
3.2		GAD									MOOE	2	2	2					6
3.3		IAS Focal Persons									MOOE	2	2	2					6
3.4		Sr. Citizens/Differently Abled/Youth									MOOE	2	2	2					6

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

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2014		2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets				
				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		
(2)		(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)							
A.03.d.3 Management of Coastal and Marine Resources/Areas											MOOE	58	67	34	55	214
Management of Coastal and Marine Resources/Areas											MOOE	54	64	34	55	207
1 ICM Plan Implementation																
	30000/ LGU	Guided Self Assessment (GSA) conducted with reports submitted to BMB-Navotas (no.)				1	1	1	1	1		Funded under MFO 1/Budget charged to MFO1				
	75000/ plan	LGUs provided with technical assistance in the preparation of ICM plan- Las Piñas (no.)				1	1	1	1	1		Funded under MFO 1/Budget charged to MFO1				
2 Conduct of Special Events for Coastal and Marine Activities		Events Spearheaded (no.)				1	2	1		4	MOOE	50	60	30		140
3 Support to Coastal Law Enforcement											MOOE	4	4	4	55	67
3.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)		Coastal Law Enforcement Team Mobilized (no.)				1	1	1	1	1						
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

revised as of November 18, 2014

Prepared by:

Recommending Approval

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Department of Environment and Natural Resources
FY 2015 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)
GENDER AND DEVELOPMENT

DEPARTMENT/REGION: Department of Environment and Natural Resources - National Capital Region

PROGRAM/PROJECT/ACTIVITY: GAD Related Activities

P / A / P Code (1)	GAD UWM (2)	2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets				
		Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7=3+4+5+6)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12=8+9+10+11)
1 ORGANIZATION FOCUS							MOOE	85	5	5	5	100
1.1 Conduct of regular/quarterly meeting of the GADFPS	Meetings Conducted (no.)	1	1	1	1	4	MOOE	5	5	5	5	20
1.2 Orientation-Training on Harmonized Gender and Development Guidelines for Project Development, Implementation, Monitoring and Evaluation	Orientation-Training (no.)	1				1	MOOE	75	mainstreamed from HRD			75
1.3 Implement Gender Sensitivity Training (GST) for senior officials	Training Implemented (no.)	1				1	MOOE	70				70
1.4 Maintain and Update GAD database	Report on sex-disaggregated data generated (no.)	1	1	1	1	1	MOOE	5	5	5	5	20
									mainstreamed from PMD			
1.5 Produce and display streamers/ tarpaulins to promote Women's Month Celebration	Tarpaulin/streamers hanged (no.)	2				2	MOOE	5				5
1.6 Host the Flag ceremony to launch/ kick-off month long activity	Flag ceremony re: 1st Monday of March hosted and Women's Month Celebration launched (no.)	1				1	MOOE	5				5

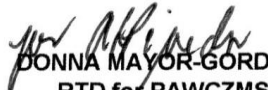
Department of Environment and Natural Resources
FY 2015 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)
GENDER AND DEVELOPMENT

DEPARTMENT/REGION: Department of Environment and Natural Resources - National Capital Region


PROGRAM/PROJECT/ACTIVITY: GAD Related Activities

P / A / P Code (1)	GAD UWM (2)	2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets				
		Q1 Estimate (3)	Q2 Estimate (4)	Q3 Estimate (5)	Q4 Estimate (6)	Total (7=3+4+5+6)		Q1 Estimate (8)	Q2 Estimate (9)	Q3 Estimate (10)	Q4 Estimate (11)	Total (12=8+9+10+11)
2 Client-Focused												
2.1 Produce and distribute IEC materials with focus on women participation on key/major DENR programs	IEC materials produced and distributed (pcs./copies)	500	500	500	500	2000	MOOE	5	5 mainstreamed from RPAO	5	5	20
2.2 Encouraging increased participation of women in ENR activities (e.g., tree planting, cleanups, etc.)	Increase in women participation observed (%)	10	10	10	10	10	MOOE	50	mainstreamed from FMS, PAWCZMS			50
2.3 Titling of lands and issuance of stewardship contracts/patents to women beneficiaries)	Titles/patents issued to women (no.)						MOOE	138	138 mainstreamed from LMS	137	137	550

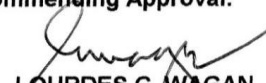
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