Agency/Operating Unit: National Capital Region

per uning control cont				FY 2	016		2017 Physi	ical Performanc	e/Targets			F	Y 2017 Finar	icial Perform	ance/Target	ts
P/A/P Code	UC	Performance	Province/	Accompli	shments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	TOTAL
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
3 Establishment of Bamboo/Plant		Nursery established and														
Nursery		maintained (no.)				1	1	1	1	1	MOOE	80	30	25	12	147
4 Mandatories											MOOE	25	42	42	59	168
5 Impositions	-										MOOE	7	11	8	10	36
6.1 5% Support Fund											MOOE	4	8	8	10	30
6.2 GAD											MOOE	I	1			2
6.3 Sr. Citizens/Differently Abled/Youth											MOOE	1	1			2
6.4 IAS Focal Persons											MOOE	1	1			2
7 Personnel Complement											PS	1,911	2,533	1,910	2,632	8,986
7.1 PS Requirement of Regular Positions											PS	1,722	2,345	1,722	2,444	8,233
7.2 RLIP											PS	189	188	188	188	753

Agency/Op	erating Unit: National Capital Region				FY 2	016		2017 Physic	cal Performano	ce/Targets				Y 2017 Finan			3
			D C	Province/	Accompli		01	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
	P/A/P Code	UC	Performance Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
	40		indicator/s	Withicipanty	(2		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)
	(1)				,=												1 12 111
												TOTAL	1,605	2,693	4,904	1,444	10,646
A.03.d.2	Protection and Conservation of Wildlife											MOOE	612	742	702	590	2,646
					1							MOOE	012	142	702	0,0	-,
												(COBF)	993	1,901	852	854	4,600
												CO (COBF)	0	50	3,350	0	3,400
												TOTAL	1,475	2,482	4,693	1,155	9,805
	1 Management of Critical Habitat/											MOOE	482	531	491	301	1,805
	Transforming LPPCHEA into Ecozone											MOOE					17-2.5
		1										(COBF)	993	1,901	852	854	4,600
															2.250		2 400
												CO (COBF)	0	50	3,350	0	3,400
									1				15	165	3,415	68	3,713
	1.1 Maintenance/rehabilitatio/											TOTAL	65	100	3,413	00	3,713
	1.1 Wantenance rendemands											MOOE COBF	65	115	65	68	313
	establishment of Eco-Friendly											CO (COBF)	1/2	50	3,350	0	3,400
	Infrastructure											CO (COBI)	, i		-,		
			Project Management				-					MOOE					
			Office Maintained (no.)				1	1	1	1	1	COBF	25	25	25	25	100
			Office Maintained (no.)								/						_
			Vermiculture Facility														
			verimeurene ruemey									MOOE		20	20	20	80
			maintained (no.)				1	1	1	1	1	COBF	20	20	20	20	- 80
			Boardwalk maintained									MOOE					
							200	200	200	200	200	COBF	20	20	20	23	83
			(length in meters)				200	200	200	200	200	CODI					
							-										
			Bird hide rehabilitated/					1	1		2	CO COBF		50	50		100
			established (no.)			-	7	1									
			A CDC and Alliched (com)						1		1	CO COBF			100		100
			MRF established (no.)								1						
		-	Trash trap established								3						2.200
			(no.)						1		1	CO COBF			3,200		3,200
			(110.)														
			Seedling nursery					4							+		
												MOOE		50			50
			established (no.)					1			1	COBF		30	1		30

ting Unit: National Capital Region				FY 2	2016		2017 Physi	cal Performano	e/Targets				Y 2017 Finar			S
P/A/P Code	UC	Performance	Province/	Accompl	ishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
171171 Code		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)				(2	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=1
.2 Mobilization of the community																
in the maintenance and protection					-											
of mangrove, beach and mudflat	-															
areas	-	D.I														
		Bakauan warriors formed and mobilized														
		(no. of volunteers)					15	15	15	15	MOOE					
		(no. or volunteers)					15	13	15	13	COBF		250	250	250	75
1.3 Rehabilitation/expansion of											MOOE	355	405	405	195	1,3
habitat through community										-						-
participation																
											MOOE	50	100	100	50	30
1.3.1 Beach forest rehabilitation		Beach forest					-	-	3	10	MOOE	30	100	100	30	30
		rehabilitated (Ha)				2	2	3	3	10						
1.3.2 Mangrove rehabilitation		Mangrove area									MOOE	50	50	50	50	2
1.5.2 Mangrove renaomitation		rehabilitated (Ha)				1	1	1	1	4						
1.3.3 Salt marsh rehabilitation		Salt Marsh			-											
1.5.5 Sait maisi renaumation		rehabilitation (ha.)				1	1	1	1	1	MOOE	250	250	250	90	84
1.3.4 Enhancement of LPPCHEA		Bambusetum enhanced														
Bambusetum		(ha.)				0.3	0.3	0.3	0.3	0.3	MOOE	5	5	5	5	2
Dambusetum		(****)									14005					
1.4 Community Organuization and Capacity											MOOE (COBF)	400	1,000			1,4
Building for Establishent of Ecotourism																
Enterprise		Community Organized														
Emergrase		(no.)				1				1						
		livelihood training														
		conducted (no.)				1	2			3						
		conducted (no.)														
		Ecotoour guide														
		trained (no.)					20			20						
1.5 Habitat Maintenance and Protection											TOTAL	565	592	573	572	2,
											MOOE	37	56	36	36	1
											MOOE (COBF)	528	536	537	536	2,
1.5.1 Conduct of regular patrolling through bakauan warriors using		Area Patrolled									MOOE					
LAWIN	1	(has.)				35	35	35	35	35	(COBF)	60	68	69	68	20

Agency/Operating Unit: National Capital Region

P/A/P Code	UC			FY 2				ical Performan						icial Perform	nance/Target	ts
17A/1 Code	UC	Performance	Province/	Accompli		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTA
(1)		Indicator/s	Municipality	Physical (2	Financial	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)	Class	Estimate (8)	Estimate (9)		Estimate	
						(6)	(4)	(3)	(0)	(7 3141310)		(6)	(9)	(10)	(11)	(12=8+9=10
1.5.2. Water quality monitoring		Water quality monitoring									MOOE	12	11	11	11	45
		conducted (No.)				1	1	1	1	4	OCE	12	11	11	11	43
1.5.3. Soil quality monitoring		Soil quality monitoring		1							MOOE		20			20
		conducted (No.)					1			1						20
1541/																
1.5 4 Maintenance of coastal											TOTAL	493	493	493	493	1,97
'and mangrove areas											MOOE					
											(COBF)	468	468	468	468	1,87
											MOOE	25	25	25	25	100
1.5.4.1 Hiring of contractual		Contractual Employees														
											MOOE					
employees		hired (no.)				12	12	12	12	12	(COBF)	468	468	468	468	1.07
						12	12	12	12	12	(COBI')	400	400	408	408	1,872
1.5.4.2 Coastal trash collection		Length of coastline									MOOE	20	20	20	20	80
of trash boat		cleaned (km)				3.5				3.5	WOOL	20	20	20	20	80
						5.5				3.3						
1.5.4.3. Maintenance and		Database maintained									MOOE	5	5	5	5	20
Updating of Visitor Database		and updated (no)				1	1	1	1	1	MOOL		-	J	3	20
1.6 Conduct of Bird Monitoring through																
partnership with Wild Bird Club of the Philippines											MOOE	40	20	0	20	80
' 1. 6.1 Asian Waterbird Census		Census Conducted				1				1	MOOE	40				40
		(No.)														
162 W - Pi 116 ii i																
1.6.2 Water Bird Monitoring		Population Estimate									MOOE		20		20	40
		Report Submitted (no.)					2	14	2	4						
1.7 Project Management & Supervision																
1.7 Project Management & Supervision											MOOE	50	50	50	50	200
2 Mandatories											MOOE	104	173	173	243	(02
											MOOE	104	1/3	1/3	243	693
Impositions											MOOE	26	38	38	46	148
3.1 5% Support Fund											MOOE	20	32	32	46	130
3.2 GAD											MOOE	2	2	2	10	6
3.3 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		6
3.4 IAS Focal Persons											MOOE	2	2	2		6

	erating Unit: National Capital Region				FY 2	016			cal Performan	ce/Targets				Y 2017 Finar			S
	P/A/P Code	UC	Performance	Province/	Accompli	shments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	ТОТА
			Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
	(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10
.3	Management of Coastal and Marine											TOTAL	266	549	846	182	1,843
	Resources/Areas											MOOE	266	499	746	182	1,693
												CO	0	50	100		150
															01.5		1.500
	Management of Coastal and Marine											TOTAL	250	523	817	142	1,732
	Resources/Areas											MOOE	250	473	717	142	1,582
												СО	0	50	100	0	150
	1 Marine, Protected Area										-						_
	Networking, Strengthening and											MOOE	28	52			80
	Establishment																
_	Establishment																
	1.1 Mapping of Mangroves for Potential		Area mapped (ha)					23			23	MOOE	28	52			80
	Enterprise																
						()										1	-
	2 Capacity Building											MOOE	30	30			60
	0 :114 1 :: 1																
	-Social Marketing and		Tarining and dusted									MOOE	30	30			60
	Mobilization Enhancement		Training conducted (no.)				1	1			2	WOOL	30	30			- 00
	Training		(110.)				1	1									
	3 Biodiversity-friendly Social Enterprises		Biodiversity -friendly									MOOE			500		500
	3 Blodiversity-friendly Social Enterprises		enterprise implemented (no.)						1		1						
			enterprise impremented (no.)														
	4 Knowledge Management											MOOE	72	180	72	72	396
	4 Kilowiedge Management											CO		50			50
	4.1 Maintenance of Regional		Database maintained									MOOE	72	72	72	72	288
	Database		(no.)				1	1	1	1	1	CO		50			50
																	1
	4.2 Regional Website		Webpage developed and											100			100
	(Updating Regional Website		updated (no.)					1			1	MOOE		108			108
	of Events /Activities)																
												11000	50	100	7.5		225
	5 Communication, Education and											MOOE	50	100	75	-	225
	Public Awareness (CEPA)																+
	510 1		Communication			-										-	
	5.1 Conduct of Special Events such		Communication campaign/							-							1
	as Month of the Ocean, Earth Day World Wetlands Day and		activities conducted with reports submitted (no.)				1	2	1		4	MOOE	50	100	75		225
			reports submitted (no.)				1		1		7	MOOL	- 50	100	10		1 223
	International Coastal Clean Up,																
	6 Technical Assistance		LGUs provided									MOOE		40			40
	o reciliicai Assistance		with TAs (no.)					1			1						
			(10.)														
	7 Hiring of Coastal Extension Officers		Coastal Eos hired (no.)				1	1	1	1	1	MOOE	55	56	56	56	223
	8 Monitoring and Evaluation											MOOE	5	5	4	4	18
												MOOE	10	10	10	10	40
	9 Program Support Management				-					-		CO	10	10	100	10	100
												CO		-	100	-	100

FY 2017 PHYSICAL & FINANCIAL PLAN (In Thousand Pesos)

Agency/Operating Unit: National Capital Region

T			FY:	2016		2017 Physi	cal Performano	e/Targets			F	Y 2017 Finan	icial Perform	ance/Target	S
IIC	Performance	Province/			01	O2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
00					Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
	mateurons	amerpant,	()	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
			`							MOOE	14	23	23	32	92
				-						MOOE	2	3	6	8	19
										MOOE	2	3	3	5	13
													1	1	2
										MOOE			1	1	2
	UC	UC Performance Indicator/s		UC Performance Province/ Accomp		UC Performance Province/ Accomplishments Q1	UC Performance Province/ Accomplishments Q1 Q2 Indicator/s Municipality Physical Financial Estimate Estimate	UC Performance Province/ Accomplishments Q1 Q2 Q3 Indicator/s Municipality Physical Financial Estimate Estimate	UC Performance Province/ Accomplishments Q1 Q2 Q3 Q4 Indicator/s Municipality Physical Financial Estimate Estimate Estimate Estimate	UC Performance Province/ Accomplishments Q1 Q2 Q3 Q4 TOTAL Indicator/s Municipality Physical Financial Estimate Estimate Estimate Estimate	UC Performance Province/ Municipality Physical Financial Estimate Estima	UC Performance Province Accomplishments Q1 Q2 Q3 Q4 TOTAL Exp. Class Estimate Estimate	UC Performance Indicator/s Province/ Municipality Physical Financial Estimate Est	UC Performance Indicator/s Province/ Municipality Physical Financial Estimate Est	UC Performance Province Municipality Physical Financial Estimate Estimat

Prepared by:

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ERLINDA'O, DAQUIGAN, DBA

Chief, Finance Division

Approved:

LOURDES C. WAGAN

Regional Director - NCR

Recommending Approval

MARKO DMENDOZA

DIC. Undersecretary for Policy and Planning

2 me

ATTY. ER ESTO D. ADORO, JR., CESO I

Undercreary for Administration and

nformation Systems

Reviewed by:

Central Office Budget Officer

Central Office Planning Officer

As of 01/30/2017

ency/Operating Unit: National Capital Region				FY	2016			ical Performa						ancial Perfor		ets
P/A/P Code	UC	Performance	Province/		olishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
Train code		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
A.03 Operations - MFO 3: Ecosystem											TOTAL	3,051	4,825	13,212	4,585	25,673
Regulation Services											PS	2,047	2,719	2,048	2,849	9,663
Regulation Services											MOOE	1,004	1,866	1,304	1,736	5,910
											СО		240	9,860		10,100
											TOTAL	3,051	4,825	13,212	4,585	25,673
A.03.g Enforcement of Laws, Rules and											PS	2,047	2,719	2,048	2,849	9,663
Regulations											MOOE	1,004	1,866	1,304	1,736	5,910
											CO		240	9,860		10,100
											TOTAL	2,800	4,381	12,879	4,224	24,284
A.03.g.1 Permit Issuance and Monitoring of											PS	2,047	2,719	2,048	2,849	9,663
Forest and Forest Resources Use		-									MOOE	753	1,422	971	1,375	4,521
											CO		240	9,860	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,100
														-,000		,
											TOTAL	2,562	3,986	12,481	3,671	22,700
Permit Issuance and Monitoring of Forest and											PS	2,047	2,719	2,048	2,849	9,663
Forest Resources Use											MOOE	515	1,027	573	822	2,937
											CO	313	240	9,860	022	10,100
									-		- 0		240	3,000		10,100
											TOTAL	411	1,126	10,292	709	12,538
1 Forest Protection Program											MOOE		886	432	709	2,438
											CO	411	240	9,860	707	10,100
											CO		240	7,800		10,100
1.1 Full logistic and material support that are essential															1	
in forest law enforcement															-	
										7	CO		240	9,860		10,100
1.1.1 Procurement of Equipment		Equipment Procured (no.)					6	1		/	(0		240	9,800		10,100
											-					
	50,000	Fire Prevention and					-			2			100	-		100
		Fighting Equipment					2			2	CO		140			140
	35,000	Geotagging equipment					4			4	CO		140	9,860		9,860
	9,860,000	X-ray Machine (portable)						1		1	CO			9,860		9,800
												200	201	200	294	1 160
1.2 Improve Infra-structure and Institutional											MOOE	290	294	290	294	1,168
Support in Filing Criminal Complaints and													-			
Prosecution of Forestry Cases													-			
110000000000000000000000000000000000000														-	7.6	204
1.2.1 Surveillance and Continuous/Regular											MOOE	76	76	76	76	304
Foot Patrol of Identified Entry Points																
1.2.1.1 Effective Patrolling and													-			
Surveillance of Identified		Strategic Entry Points														
a. Entry Points/Sites		Monotored/Patrolled (no.)				10	10	10	10	10						1
u. Littly toutto ones																
b. Forest Lands/Mangrove		Sites monitored/														
U. Totost Editos Mange		patrolled (no.)				3	3	3	3	3						
		(ha)				2355	2355	2355	2355	2355						

					2016			ical Performa			-				mance/Targe	
P/A/P Code	UC	Performance	Province/	Accompli	ishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)		7		(2	2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10-
20 P. C. L. C. T. W. Frances of																
2.2 Provision of Funds for Travelling Expenses of					-						MOOE	24	26	24	26	100
Investigating/Forest Officers Who are Involved in											MOOL		20			
Investigation and Filling of Information (Complaint)							-									
in Court																
1.2.2.1 Conduct of Investigation		Investigations Conducted (no.)				1	1	1	1	4	MOOE	12	13	12	13	50
122257 60 111		Complaints Dismissed/Filed with														
1.2.2.2 Filing of Complaints		Resolutions/Recommendations (no.)				1	1	1	1	4	MOOE	12	13	12	13	50
		Tresolutions Treesminenautens (vier)														
.2.3 Improvement and Support to Forest											MOOE	129	131	129	131	520
Products Monitoring Station												/				
		Monitoring Stations									MOOE	47	48	47	48	190
		Modernized and														
		Maintained (no.)				1	1	1	1	1						_
		Contractuals Hired (no.)				2	2	2	2	2	MOOE	82	83	82	83	330
		Contractuals Fifted (no.)				-	-				ooz	-				1
		Transported Forest														
		Products Monitored														-
		(cu.m.)				21,000	22,000	22,000	21,000	86,000						
		- Lumber				20,000	20,000	20,000	20,000	80,000						
		- Logs				1,000	2,000	2,000	1,000	6,000						
		Coordinations With Other													-	
		Law Enforcement													-	
		Agencies Within the								-				-		
		Pier Zone Relative to		-				-								
		the Arrival of														
		Undocumented Forest		-		1	2	1	1	5						
		Products (no.)				1	2	1	1							
		Documents/Permits														
		Validated/Examined (no.)				250	250	250	250	1,000						
		201													+	
		Database on Arrival of		-												
		Forest Products Maintained/Updated (no.)				1	1	1	1	1						
		Waintained Opdated (iio.)														
1.2.4 Re-scaling/Inventory of Transported											MOOE	33	33	33	33	132
Forest Products																
a. Lumber		(cu.m.)				3000	4000	4000	4000	15,000						
b. Semi-finished/Finished Products		(pcs.)				500000	500000	500000	500000	2,000,000						
v. Selli-Illistica/Fillistica Products		(kilos)		1		250	250	250	250	100,000						

Agency/Operating Unit: National Capital Region

					2016			ical Performa					FY 2017 Fina			I
P/A/P Code	UC	Performance	Province/		olishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	то
		Indicator/s	Municipality		Financial		Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	(12=8+
(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+
1.2.5 Inspection/Verification of Shipments																-
of Imported Products Subject of		Shipments Inspected/					- 62	(2	(2	250						-
Authentication		Verified (no.)				62	63	62	63	250						-
											MOOE	28	28	28	28	1
1.2.6 Monitoring of Wood-based		Permits/Certificates of									MOOE	20	20	26	20	+-
Establishments		Registrations Monitored				175	175	175	175	175						-
		(no.)		-		173	173	173	1/3	173						
107 William Chairlia Baranta		Reports Validated (no.)				250	250	250	250	1,000						
1.2.7 Validation of Periodic Reports		Reports varidated (no.)				230	230	230	250	1,000						
1.2.8 Compliance Monitoring of Tree		Monitoring Report														
Cutting/Balling/Pruning Permit		Submitted (no.)				25	25	25	25	100						
Cutting/Bailing/Fittining Fermit		Submitted (no.)				23	20			-						
1.2.9 Inspection re-issuance of Transport		Request for Transport														
Certificate		Certificate Inspected (no.)				37	38	38	37	150						
Communic																
.3 Active Involvement of Forest Communities and Other		Communities Involved in														
Stakeholders in Forest Protection and Law		Forest Protection				1	1	1		3	MOOE	30	30	30	30	_
Enforcement Undertakings																_
																_
.4 Capacitate DENR-NCR Field Personnel and Enhance											MOOE		250			-
Their Skills and Compencies for Effective Protection																-
of Forests and Plantations for Biodiversity Conservation																+
																-
1.4.1 Conduct of Workshop on Forest Fire Management		Forest Fire and Forest Pest														+
and Forest Pest and Disease Management		and Disease Workshop					1			1						+
		Conducted (no.)					1			1						+
and the state of the state of				_							MOOE		100		300	
.5 Sustain a Well-planned Information, Education and				-							MOOL		100			
Communication Campaign (IEC)			-													
1.5.1 Advertise/Publish Thru Print and Broadcast		IEC Materials and Broadcast	+													
Media Media		Media Designed, Produced														
ivicuia		and Carried Out (no.)					1			1	MOOE		100			
		and carried out (no.)														
1.5.2 Develop Video Documentary Featuring Actual																
Success Stories of DENR and Other Partners		Video Documentary														
in Implementing Forest Law Enforcement		Produced (no.)							1	1	MOOE				300	
.6 Mandatory Administrative Proceedings for All																
Apprehended and Confiscated Undocumented Forest											MOOE	75	75	75	75	-
Products (With or Without) and File and Pursue the																-
Prosecution of Criminal Case Filed in Courts Against																+
Violators														-		-
								-					-			+
1.6.1 Hauling of Apprehended Forest Products and		Apprehended Forest Products	-										-		-	+
Vehicles to a Safe Place		and Vehicles Hauled to a				,	1	1	1	1	MOOE	50	50	50	50	+
		Safe Place (no.)				1	1	1	1	4	MOUE	30	30	30	30	+
		Administration of Administration	-		-											+
1.6.2 Immediate Administrative and Adjudication		Administrative and Adjudication	-			1	1	1	1	4	MOOE	25	25	25	25	+
Proceedings		Proceedings conducted (no.)				1	1	1	1	4	MOUE	23	43	43	43	_

			100000	FY 2016			sical Performa			4				mance/Targe	ıs
P/A/P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical Financi	1 Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	1
(1)				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10-
1.7 Effective Forest Fires, Pest and Disease Management										MOOE	16	137	37	10	200
Measures															
								-							- 50
1.7.1 Identification of NGP Sites and Mangrove Areas		NGP Sites Identified (no.)			1	1	1		3	MOOE	16	17	17		50
Affected With Pests and Diseases for Protection															
1.7.2 Conduct of Workshop on the Detection of		Workshop Conducted (no.)				1			1	MOOE		100			100
Biological Agents That Cause Forest		mononep conducted (not)													
Destruction in Both Natural and Forest															
Plantation															
Timuton															
1.7.3 Monitor Assess and Undertake Pest and		Monitoring and Assessment					1	1	1	MOOF		20	20	10	50
Disease Control and Management Measures to		Conducted (no.)				1	1	1	1	MOOE		20	20	10	30
Avoid Pest and Dieseases Within NGP Sites															-
and Mangrove Areas															
Issuance of Management Arrangements			+							MOOE	104	141	141	113	499
issuance of Management Arrangements															
2.1 Processing and Issuance of Permits/		Permits/Registrations								MOOE	18	26	26	24	94
Registrations (New/Renewal)		Issued (no.)	-		20	23	25	14	82						
a. Lumber Dealers					10	12	12	6	40						
b. Resawmills					4		1		1						
c. Sawmills							1		1						
d. Chainsaw					10	11	11	8	40						
- Certificate of Registration					2	3	3	2	10						
- Permits to Import/Sell/Purchase/					8	8	8	6	30						
Manufacture/Lend/Transfer															
22.2										MOOE	18	26	26	23	93
2.2 Processing and Issuance of Import		Permits Issued (no.)			17	18	19	14	68	MOOL		20			
a. Dealers of Imported Wood										-					-
Materials (Lumber, Logs, Plywood								-		-		-			_
and Veneer and Poles and Piles)					15	16	17	12	60						-
b. Permits to Import Chainsaw					2	2	2	2	8	-					_
2.3 Issuance of Certificate of Lumber										MOOE	8	11	11	10	40
Origin (CLO) and Certificate of Transport		Certifications Issued (no.)			38	38	37	37	150						
origin (c20) and common or managem		(43.7)													
2.4 Issuance of Certifications of Land Status							10	-	20	MOOE	24	24	24	8	80
Classification		Certifications Issued (no.)			5	10	10	5	30						-
2.5 Regulation Tree Cutting (Issuance of Tree										MOOE	36	54	54	48	192
Cutting/Balling/Pruning Permits)		Permits Issued (no.)			28	29	27	16	100						

gency/Operating Unit: National Capital Region	T			FY	2016		2017 Phys	ical Performa	nce/Targets				FY 2017 Fina			ts
n// /n C 1	UC	Performance	Province/		plishments	Q1	02	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P / A / P Code	00	Indicator/s	Municipality			Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
(1)		indicator/s	Manierpanty		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
(1)												202	226	226	470	1,344
3 Total Mandatories											MOOE	202	336	336	470	1,344
											MOOE	36	59	62	83	240
4 Impositions											MOOE	33	56	56	77	222
4.1 5 % Support Fund											MOOE	1	1	2	2	6
4.2 GAD											MOOE	1	1	2	2	6
4.3 IAS Focal Persons											MOOE	1	1	2	2	6
4.4 Sr. Citizens/Differently Abled/Youth											MOGE	-				
											PS	2,047	2,719	2,048	2,849	9,663
5 Personnel Complement											PS	1,851	2,524	1,852	2,654	8,881
5.1 PS Requirement of Permanent Positions											PS	196	195	196	195	782
5.2 RLIP																
03.g.2 Permit Issuance and Monitoring of Land											MOOE	65	99	92	82	338
and Land Resources Use																
and Land Resources Use														- 62	40	212
Permit Issuance and Monitoring of Land and										-	MOOE	44	66	62	40	212
Land Resources Use									-							
Land 1000m pp 900											MOOE	44	66	62	40	212
1 Management of Land Resource Use											MOOE	44	00	02	40	212
											MOOE	4	4			8
1.1 Issuance/Renewal of Permits and Leases of	5,000/										MOOE	4	7			
Foreshore, Friar Lands, Patrimonial Lands and		Permits/Leases Issued				1	1			2						
Other Government Assets and Properties		and Indorsed to LMB (no.)				1	1			2						
	5.000	Foreshore Leases									MOOE	40	60	60	40	200
1.2 Valuation, Re-appraisal of Foreshore Lease, Friar	5,000	Appraised/Re-appraised														
Lands, Patrimonial Lands and Other Government		with report prepared (no.)				10	15	15	10	50						
Assets and Properties		with report prepared (no.)														-
1.3 Compliance Monitoring to Conditions of Permits/Leases/		Compliance Monitoring									MOOE		2	2		4
1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		Conducted (no.)					1	1		2						_
Deeds issued												1.5	26	26	36	103
2 Total Mandatories											MOOE	15	26	26	30	103
2 Town Francisco											MOOE	6	7	4	6	23
3 Impositions											MOOE		4	4	6	17
3.1 5 % Support Fund											MOOE		1	+ -	1	2
3.2 GAD								-			MOOE		1			2
3.3 IAS Focal Persons											MOOE		1			2
3.4 Sr. Citizens/Differently Abled/Youth											MOUE	1	1			1

					FY	2016		2017 Phys	ical Performa	ince/Targets				Y ZUI / Fina	incial Pertor	mance/Targ	ets
	P/A/P Code	UC	Performance	Province/	Accomp	olishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
			Indicator/s	Municipality	Physical	Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
	(1)					(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
												MOOE	186	345	241	279	1,051
	ected Area Community-											MOOE	100	343	241	217	1,031
	Management Agreement			+													
0	of Protected Areas, Wildlife,			-													
Coastal and Mar	rine Resources																
Issuance of Protec	ected Area Community-based											MOOE	116	230	123	117	586
	ement Agreement and																
Monitoring of Pro	otected Areas, Wildlife, Coastal																
and Marine Resou																	
																- 10	
1 Regulation of Wil	ildlife Collection and Trade											MOOE	18	20	19	19	76
1.1 Monitoring o	of Seaports and Airport																
			D (D									MOOE	7	8	8	7	30
	ation/Examination/Inspection of		Documents/Permits Validated/Examined	-								MOOE	/	0	0	/	30
	nents/Permits for Local/Import/			-			437	438	437	438	1,750						-
Export	t of Wildlife and its Derivatives		(no.)	-			437	430	437	430	1,730						
1.1.2 Surveil	illance/Monitoring of Wildlife		Terminals Monitored (no.)				6	6	6	6	6	MOOE	7	8	7	8	30
	nsit at Airport		Reports Submitted (no.)				3	3	3	3	12						
			1														
1.1.3 Survei	illance/Monitoring of Wildlife		Terminals Monitored (no.)				1	1	1	1	1	MOOE	4	4	4	4	16
in Tran	nsit at Seaport		Reports Submitted (no.)				3	3	3	3	12						-
2 Conduct of Comp	pliance Monitoring											MOOE	45	46	46	45	182
2.1 Monitoring of	of Wildlife Resources																
			177 - 27 118 27														
2.1.1 Condu	act of Annual Inventory/Monitor-		Wildlife Farm Permittees														
ing of	Wildlife Farm Permittees		Monitored (no.)				6	7	7	5	25						-
21201	CA CATALON OF THE CAT											-					+
	oring of Zoos		Zoos Monitored (no.)			-	1	1	1	1	4						1
Monito	oring of Zoos		Zoos Monitorea (no.)	+			1	1		1							
2.1.3 Monito	oring of CWR Holders		CWR Holders Monitored														
	eads and Above Wildlife)		(no.)				25	25	25	25	100						
2.1.4 Inspect	tion of Arrival of Imported																
Wildl	life species, derivatives and		Shipments Arrival														
	roducts		Inspected (no.)				10	10	10	10	40						
2.1.5 Monit	toring of Designated Wildlife			-													
	e Centers		WRCs Monitored (no.)					1	1		2						
Rescue	o Comors		Trees Monitored (no.)								_						
2.1.6 Upd	lating of Database		Database Updated														
on W	Wildlife Permittees		(no.)				1	1	1	1	1						

perating Unit: National Capital Region				FY 20:				ical Performa					FY 2017 Fina			T
P/A/P Code	UC	Performance	Province/	Accomplish		Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
		Indicator/s	Municipality	Physical F	inancial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate	Estimate	Estimate	
(1)				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10-
ssuance of Wildlife Permits		**			- 1						MOOE	3	18	13	13	47
		Applications Processed/														
		Acted Upon/Permits				27	46	49	24	146	MOOE	3	18	13	13	47
		Issued (no.)				21	40	42	24	140	WIOOL		10	10	10	1.
Code CWINE Politoria (CWP)	150.00/					2	3	3	2	10						
- Certificate of Wildlife Registration (CWR)	150.00/					15	26	26	13	80						
- Local Transport Permit (LTP)	20,200							1		1						
- Wildlife Farm Permit (WFP)	150.00/					10	16	16	8	50						
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	150.00/	-				10	1	1		2						
- Wildlife Special Use Permit (WSUP)	150.00/							1		1						
- Gratuitous Permit	150.00/							1	1	2						
- Clearance to Operate	130.00/															
		CITES Import/Export														
		Application Endorse to														
		BMB (no.)				5	8	8	4	25	MOOE					
Enforcement of Wildlife Laws, Rules and											MOOE	50	146	45	40	281
Regulations																
Regulations																
4.1 Conduct of Surveillance/Investigation on											MOOE	16		7	6	29
Complaints/Reports Regarding Illegal																
Trading, Serving and Possession of Wildlife		Surveillance/Investigation														
Species, its By-products and Derivatives		Conducted (no.)				5	5	5	5	20						
and Illegal Tree Cutting																
											11000	2.4	24	24	34	136
4.2 Conduct of Wildlife Retrieval		Retrieval Operations								- 22	MOOE	34	34	34	34	130
		Conducted (no.)				5	6	6	6	23						
											MOOE		4	4		8
4.3 Wildlife Cases											MOOE		4	4		0
4.3.1 Monitoring/Updating of on going						2	2	1	2	2						
cases		Cases Updated (no.)				2	2	2	2	2						
							1	1		2						
4.3.2 Attendance to Hearings		Hearings Attended (no.)					1	1								
CT 1 11 1 WEO-																
4.4 Provision of Technical Assistance to WEOs																
of Other Agencies in the Implementation of		WEOs/Other Agencies														
R.A. 9147 (Pursuant to Inter-agency		Assisted (no.)				1	1	2	1	5						
Meetings)		Assisted (IIO.)				1	-									
		ENR Officers/ Deputized/mobilized					21			21	MOOE		108			10
4.5 Deputation/Mobilization of ENR Officers (e.g. WEOs)		(no.)					21			21	MOOE		108			100
		()														
Generation/Collection of Revenues/Fees/Dues	1	Revenues/Fees/Dues														
Ocheration/Confection of Revendes/Fees/Dues		Generated/Collected (P)														
		Concrated Concered (1)														
- Forest Management						200,000	200,000	200,000	200,000	800,000						
- Forest Management						375,000	375,000	375,000	375,000	1,500,000						
- Protected Areas, Wildlife and Coastal Zone Mgt.						75,000	75,000	75,000	75,000	300,000						

gency/Operating Unit: National Capital Region				FY	2016		2017 Phys	ical Performa	nce/Targets			- 1	Y 2017 Fina	ncial Perfor	mance/Targe	ets
	l vic	Performance	Province/	-	plishments	01	02	03	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	UC	Indicator/s			Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
40		Indicator/s	Municipanty	Thysican	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+11
(1)					Ì		1									
											MOOE	59	99	99	138	395
6 Mandatories																
											MOOE	11	16	19	24	70
7 Impositions											MOOE	8	13	13	18	52
7.1 5 % Support Fund											MOOE	1	1	2	2	6
7.2 GAD											MOOE	1	1	2	2	6
7.3 IAS Focal Persons				-							MOOE	1	1	2	2	6
7.4 Sr. Citizens/Differently Abled/Youth											MOOL					

Prepared by:

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Chief, Finance Division

Regional Director - NCR

Approved:

OIC, Undersecretary for Policy and Planning

Reviewed by:

Central Office Budget Officer

ATTY. ERNESTO DIABOBO, JR., CESO I

Undersecretary for Administration and Information Systems

Central Office Planning Officer

As of 01/30/2017

cy/Operating Unit: National Capital Region				FY	2016		2017 Phys	ical Performa	nce/Targets			F		ncial Perfor		ets
	UC	Performance	Province/		lishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	00	Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	305,000,000	Class	Estimate	Estimate	Estimate	Estimate	1-11-1-1
(1)		Indicator/s	unerpanty		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
(1)											11000	0.5	0.5	70	60	30
Water Resource Utilization Section											MOOE	85	85	/0	00	30
Water Resource Cembudon Section																
(There is moratorium in the acceptance of Water Pe	ermit Application	in NCR)														
						60	60	60	20	200	MOOE	70	70	60	50	25
1 Conduct of Inventory of water users		water users inventoried				00	00	00	20	200	MOGE					
		and mapped (no.)														
											MOOE	10	10	10	10	
		water sources identified				6	6	6	2	20						
2 Conduct of Identification and mapping of		and mapped (no.)								12						
water sources		and mapped (no.)														
			1													
3 Maintenance and Updating of database		database maintained				1	1	1	1	1	MOOE	5	5		-	
for water users		and updated (no.)														
101 water users											-				-	
							4.5			90						
4 Conduct of IEC/training		No. of participants/attendees				45	45			70		-				
(Lodged @ HRDS-NCR)		(with submitted report on														
(Ph120,000.00)		IEC/training conducted)														

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Recommending Approval:

LOURDES C. WAGAN Regional Director - NCR

Approved:

MARLO D. MENDOZA

OIC, Undersecretary for Policy and Planning

JAMIM A ABBULA V- 816WE/ Central Office Planning) Officer

Central Office Budget Officer

ATTY. ERIVESTO D. ADOBO, J.B., CESO I Undersearch of Administration and Information Systems

erating Unit: National Capital Region				FY	2015		2016 Physic	al Performa	nce/Targets				FY 2016 Fina			ets
P/A/P Code	UC	Performance	Province/	Accomp	ishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
P/A/P Code	00	Indicator/s	Municipality		Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Class	Estimate	Estimate	Estimate	Estimate	
(1)		Indicator/s	Municipanty		2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+1
(1)				1	,											
SENIOR CITIZENS AND PERSONS WITH DISABILITY PROGRAM											MOOE		50	20	30	10
SENIOR CITIZENS AND PERSONS WITH DISABLETT THE CHARM																
											MOOE				30	
Capacity Building on the Senior Citizens		trainings/seminars							,	1	MOOE				30	
and Persons With Disability		conducted (no.)							1	1						
											MOOE		50			
. Wellness Program		health program					1			1	WIOOL		30			
		conducted (no.)					1			1						
											MOOE			20		
. Support to Other PWD Programs		participated/assisted in						1		1	MOOL					
		the celebration of the						1								
		international day of PWD														
	-															
	_															
				_	-											

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Undersecretary for Administration and

Information Systems

JAMIMAABBIYAN V MGUE Central Office Planning Officer

As of 10/31/16

Central Office Budget Officer

Operating Unit: National Capital Region				FY 2015		2016 Physic	cal Performa	nce/Targets					ncial Perfor		ets
P/A/P Code	UC	Performance	Province/	Accomplishments	Q1	Q2	Q3	Q4	TOTAL	Exp.	Q1	Q2	Q3	Q4	TOTAL
F/A/F Code	oc	Indicator/s	Municipality	Physical Financial	Estimate	Estimate	Estimate	Estimate		Class	Estimate	Estimate		Estimate	
(1)		Indicator/s		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9=10+
(*)											***		4.5	20	1
INTERNAL AUDIT SERVICE										MOOE	20	15	45	20	,
										MOOE			20	20	
Audit Process Activity															
1.1 Audit Execution															
1.2.1 Preparation of Audit Notification		Audit Notification													
Memorandum submitted		Memorandum submitted													
		(no.)					1		1						
		Highlights / Minutes of													
1.2.2 Conduct of Entry Conference		the meeting submitted (no.)					1		1						
		the meeting suchmer (1141)													
1.2.3 Conduct of Actual Audit		IQs/ICQs/Flowchart/													
(for distribution/presentation to auditee/		Working Papers/ Audit					-		5						
Management)		Evidences presented (no.)					5		3						
1.2.4 Preparation of Executive Summary		Draft Executive Summary													
1.2.4 Treparation of Executive Summary		submitted (no.)						111	1						-
								1	1						
1.2.5 Conduct of Exit Conference		Agreement reached (no.)						1	1						
		Issues resolved (no.)						1	1						
		issues resorved (no.)													
		Minutes of Meeting													-
		submitted (no.)						1	1						-
		Audit Donort													
1.2 Audit Reporting		Audit Report submitted (no.)						1	1						
		Submitted (no.)													
2 Attendance in meetings/workshops/		Meetings/workshops/								MOOE	20	15	25	5	
conferences		attended with							4						
		reports submitted (no.)			2	1	1		4		-				

Prepared by:

EDUARDO C. CALZETA, PhD

OIC, Planning & Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division

Recommending Approval:

LOURDES C. WAGAN

Regional Director - NCR

Approved:

MARLO D. MENDOZA

OIC, Undersecretary for Policy and Planning

ATTY. ERNESTO D. ADOBO, JR., CESO I

Undersecretary for Administration and

Information Systems

Reviewed by:

Jamima Abbuy V & 1600 Central Office Planning Officer

Central Office Budget Officer

ATTENDANCE

CONSULTATIVE MEETING WITH CIVIL SOCIETY ORGANIZATIONS' REPRESENTATIVES REGRADING THE DENR-NCR BUDGET PROPOSAL FOR FY 2017

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Name	S	ex		and the second s
	М	F	Office	Signature
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Summary of CSOs' Feedback on Ongoing/New Spending Projects and Activities FY 2016 Budget

Ongoing _______
New Spending/Expansion _____

UACS Account Code for PAPs	Projects and Activities	UACS Account Code for the Location	Summary of Inputs from CSOs (4)	Amount Included in the Agency budget	Remarks/Explanations
(1)	(2)	(3)		(5)	(6)
	TOTAL	-			
301000000	MFO 1 : Ecosystem Policy Services		Ve are endereny		
302000000 1	MFO 2 : Ecosystem Management Services		Ve are endereing The proposed Budgets Fg2017		
30300000000	MFO 3 : Ecosystem Regulation Services	4	Budgets Fy2017		
repared by:	, X.C)out	Approved by:	Quera	
	CSO Focal Per	entura		LOURDES C. WAGAN Regional Director - NCR	

Summary of CSOs' Feedback on Ongoing/New Spending Projects and Activities FY 2016 Budget

Ongoing ______
New Spending/Expansion _____

UACS Account Code for PAPs	Projects and Activities	UACS Account Code for the Location	Summary of Inputs from CSOs (4)	Amount included in the Agency budget	Remarks/Explanations
(1)	(2)	(3)		(5)	(6)
	TOTAL MFO 1 : Ecosystem Policy Services	,	we are enforcing		· · · · · · · · · · · · · · · · · · ·
	MFO 2 : Ecosystem Management Services		we are endonsing the Proposed Budget #12017		
30300000	MFO 3 : Ecosystem Regulation Services		Budget #17217	-	
epared by:	CSO Focal Perso	to dist	Approved by:	JOURDES C. WAGAN	

Summary of CSOs' Feedback on Ongoing/New Spending Projects and Activities FY 2016 Budget

	BP	Form	D	
Ongoing				
New Spending/Expansion				

UACS ccount Code for PAPs		UACS Account Code for the Location (3)	Summary of Inputs from CSOs (4)	Amount Included in the Agency budget	Remarks/Explanations (6)
(1)	(2) TOTAL MFO 1 : Ecosystem Policy				
301000000	Services MFO 2 : Ecosystem Management Services		WE ART ENDORSING THE PROOF		
	MFO 3 : Ecosystem Regulation Services			·	
		-			
Prepared by:			Approved by:	Quevan	
	PHILIP "BOUG CSO Focal Pe	" LATON	ERO	LOURDES C. WAGAN Regional Director - NCR	

Total GAA of Agency:

		_				AVABATA NA		Responsible
Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP		Output Performance Indicators and Target	(P000)	Source of the Budget	- Unit/Office
(1)°	+7. (2)	141	(0)	(5)	(6) <u>3</u>		(8)	
CLIENT FOCUSED			ALC: SERVICE					
Limited awareness of	Lack of IEC on women	Reviewed and revised all existing IEC	Support to Operation (STO)	- Production of IEC materials	100 IEC Materials Produced	244	Mainstreamed A.02.b	RPAO
women on their roles in ENR management	involvement in ENR	materials to ensure use of gender-sensitive language and images		- Conduct orientation/seminars/ training	10 orientations/learning events conducted to capacitate women in ENR Programs	1,290	Mainstreamed A.01.b	HRD
	Social norms influence prioritization of men in activities	Consultation Activities conducted with employees and clients to identify gender issues and corresponding strategies	MFO 3	- Mobilization of women partners (WEOs)	10% of women deputized as Wildlife Enforcement Officers (WEOs)	108	Mainstreamed A.03.g.3	LPDD
Women concerns/issues are not integrated/ addressed in the cycle (designing, implementation (M&E of management plans)	GAD Budget and Plans not prioritized	With existing 3-year GAD agenda or strategic framework GAD Plan and Budget based on GAD agenda and esults of gender	MFO 1	Preparation of gender sensitive plans	1 Regional WFP incorporating women concerns/issues submitted to Central Office	300	Mainstreamed A.03.a	PMD
Need to establish a relevant database based on the implementation of GAD related policies and strate- gies, and monitor its imple-	Lack of sex-disaggreated data	analysis Existing data collection system able to generate sexdisaggregated database towards the		Gathering and analysis of sex- disaggregated data and establish- ment of a gender responsive database on:	5 database established and maintained on:			
mentation sex-disaggregated		establishment of GAD database	MFO 2	a) National Greening Program	10 Extension Officers hired for NGP with at least 50% women women employed	1,800	Mainstreamed A.03.b	CDD
			MFO 2	b) Patent Beneficiaries by mode of disposition	400 Patents issued with 50% women beneficiaries	1,542	Mainstreamed A.03.c	LPDD

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	(2)		MFO 3	c) Permit issuances and monitoring of forest resources use	No. of men and women issued with: - imported wood materials permit - lumber dealer permit	187	Mainstreamed A.03.g.1	LPDD
			MFO 3	c) Issuance and monitoring of wildlife permits	No. of men and women issued with: - local transport permit (LTP) - certificate of wildlife registration (CWR) - wildlife farm permit (WFP) - Wildlife Import Permit/Wildlife Export Permit (WIC/WEC) - Wildlife Special Use Permit (WSUP) - Gratuitous Permit - Clearance to Operate	47	Mainstreamed A.03.g.3	LPDD
			MFO 3		No. of men and women deputized as WEO		Mainstreamed A.03.g.3	ED
			MFO 3		No. of men and women involved in WTMU operations	76	Mainstreamed A.03.g.3	ED
Need to establish a mechanism for regular assessment of implementation of policies and programs on ENR management and conservation	Mechanisms for regular assessment and audit of GAD mainstreaming in ENR are not fully established	GAD monitoring report regularly prepared and updated Crafted activities to facilitate GAD mainstreaming	MFO 1 MFO 2	Participate in GAD Annual audit, GAD General Assembly, GAD annual summit and quarterly meetings	One (1) assessment report on GAD mainstreamed activities submitted to Central Office	40	Alloted GAD fund	GADFPS

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ORGANIZATION-FOCUSED							T	
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	Lack of development exposure on gender mainstreaming		GFPS	Conduct/participate in capability building on gender mainstreaming	No. of 25 women and 25 men trained on gender mainstreaming	30	Alloted GAD Fund	GADFPS
		Trainings of Gender mainstreaming conducted	GFPS	Attendance on GAD Congress/ Summit/ Forum	No. of men and women participants in GAD Congress/	10	Alloted GAD Fund	GADFPS
Lack of mechanism for the	Absence of results-based							
assessment and audit of gender mainstreamed ENR programs and projects	GAD assessment and audit	GAD monitoring report regularly prepared and updated Crafted activities to facilitate GAD mainstreaming	STO/GFPS	Conduct training/orientation on - Gender sensitivity training - GAD mainstreaming - Assessment on Career Path Update GAD website and create	No. of staff trained/oriented - 20 Staff on Gender sensitivity training - 20 Staff on GAD mainstreaming GAD website updated	20	Alloted GAD Fund	GADFPS
				social media account				
Lack of relevant databases for gender responsive formulation and implementation of policies, programs and projects	Gender database not developed	Existing data collection systems able to gene- rate sex-disaggragated database towards the establishment of GAD		Attendnace on workshop on online submission of reports to DENR-GAD web portal - Submission of Regional GAD statistical information	GAD web portal updated every month			
				- Consolidation and analysis of GAD reports	1 reports consolidated			

Total GAA of Agency:

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)	(2)		GFPS/STO GFPS/STO	Update sex-disaggregated data of DENR personnel	Sex-disaggregated DENR personnel profile - No. of men and women practicing Quality Management System (QMS) - No. of Regional Directors * men * women - No. of Asst. Regional Directors * men * women - No. of Division Chiefs * men * women - No. of Project Managers * men	1,805	Mainstreamed A.01.a	GASS
			MFO 1	Formulate and monitor ENR sector policies, plans, programs, and projects	* women No. of men and women participated in the conduct of series of consultation in the preparation of ENR plans and programs	300	Mainstreamed A.03.a	PMD
					No. of men and women involved in the conduct of Third Party Monitoring of DENR Programs and Projects	500	Mainstreamed A.03.a	PMD
012% OF Total PS						1,385		
						9,684	4	

Prepared by:

EDUARDO C. CALZETA, PhD Chairperson, GAD Fooal Point System Approved by:

Date

LOURDES C. WAGAN
OIC, Regional Director - NCR

Day/Mo/Year