

Agency/Operating Unit: National Capital Region

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**Department of Environment and Natural Resources**  
**FY 2017 PHYSICAL & FINANCIAL PLAN**  
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region																	
P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2016 Accomplishments		2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL  (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL  (12=8+9=10+11)
							Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	
A.03.d.2	Protection and Conservation of Wildlife											TOTAL	1,605	2,693	4,904	1,444	10,646
												MOOE	612	742	702	590	2,646
												MOOE (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/ Transforming LPPCHEA into Ecozone											MOOE	482	531	491	301	1,805
												MOOE (COBF)	993	1,901	852	854	4,600
												CO (COBF)	0	50	3,350	0	3,400
												TOTAL	65	165	3,415	68	3,713
	1.1 Maintenance/rehabilitatio/ establishment of Eco-Friendly Infrastructure											MOOE	65	115	65	68	313
												CO (COBF)	0	50	3,350	0	3,400
			Project Management									MOOE					
			Office Maintained (no.)				1	1	1	1	1	COBF	25	25	25	25	100
			Vermiculture Facility									MOOE					
			maintained (no.)				1	1	1	1	1	COBF	20	20	20	20	80
			Boardwalk maintained									MOOE					
			(length in meters)				200	200	200	200	200	COBF	20	20	20	23	83
			Bird hide rehabilitated/ established (no.)					1	1		2	CO		50	50		100
												CO			100		100
			MRF established (no.)								1						
			Trash trap established (no.)								1	CO			3,200		3,200
			Seedling nursery									MOOE					
			established (no.)					1			1	COBF		50			50



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
		1.2 Mobilization of the community in the maintenance and protection of mangrove, beach and mudflat areas														
		Bakauan warriors formed and mobilized (no. of volunteers)					15	15	15	15	MOOE COBF		250	250	250	750
		1.3 Rehabilitation/expansion of habitat through community participation									MOOE	355	405	405	195	1,360
		1.3.1 Beach forest rehabilitation		Beach forest rehabilitated (Ha)		2	2	3	3	10	MOOE	50	100	100	50	300
		1.3.2 Mangrove rehabilitation		Mangrove area rehabilitated (Ha)		1	1	1	1	4	MOOE	50	50	50	50	200
		1.3.3 Salt marsh rehabilitation		Salt Marsh rehabilitation (ha.)		1	1	1	1	1	MOOE	250	250	250	90	840
		1.3.4 Enhancement of LPPCHEA Bambusetum		Bambusetum enhanced (ha.)		0.3	0.3	0.3	0.3	0.3	MOOE	5	5	5	5	20
		1.4 Community Organization and Capacity Building for Establishment of Ecotourism Enterprise									MOOE (COBF)	400	1,000			1,400
				Community Organized (no.)		1				1						
				livelihood training conducted (no.)		1	2			3						
				Ecotour guide trained (no.)			20			20						
		1.5 Habitat Maintenance and Protection									TOTAL	565	592	573	572	2,302
											MOOE	37	56	36	36	165
											MOOE (COBF)	528	536	537	536	2,137
		1.5.1 Conduct of regular patrolling through bakauan warriors using LAWAN		Area Patrolled (has.)		35	35	35	35	35	MOOE (COBF)	60	68	69	68	265



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BED Form No. 1

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.5.2. Water quality monitoring		Water quality monitoring conducted (No.)				1	1	1	1	4	MOOE	12	11	11	11	45
1.5.3. Soil quality monitoring		Soil quality monitoring conducted (No.)					1			1	MOOE		20			20
1.5.4 Maintenance of coastal and mangrove areas											TOTAL	493	493	493	493	1,972
											MOOE (COBF)	468	468	468	468	1,872
											MOOE	25	25	25	25	100
1.5.4.1 Hiring of contractual employees		Contractual Employees hired (no.)				12	12	12	12	12	MOOE (COBF)	468	468	468	468	1,872
1.5.4.2 Coastal trash collection of trash boat		Length of coastline cleaned (km)				3.5				3.5	MOOE	20	20	20	20	80
1.5.4.3. Maintenance and Updating of Visitor Database		Database maintained and updated (no)				1	1	1	1	1	MOOE	5	5	5	5	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 (No.)				1				1	MOOE	40				40
1.6.2 Water Bird Monitoring		Population Estimate Report Submitted (no.)					2		2	4	MOOE		20		20	40
1.7 Project Management & Supervision											MOOE	50	50	50	50	200
2 Mandatories											MOOE	104	173	173	243	693
3 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		6
3.3 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	2		6
3.4 IAS Focal Persons											MOOE	2	2	2		6

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				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)		(9)	(10)	(11)	(12=8+9+10+11)	(13)
A.03.d.3		Management of Coastal and Marine Resources/Areas									TOTAL	266	549	846	182	1,843
											MOOE	266	499	746	182	1,693
											CO	0	50	100		150
		Management of Coastal and Marine Resources/Areas									TOTAL	250	523	817	142	1,732
											MOOE	250	473	717	142	1,582
											CO	0	50	100	0	150
1		Marine, Protected Area Networking, Strengthening and Establishment									MOOE	28	52			80
		1.1 Mapping of Mangroves for Potential Enterprise	Area mapped (ha)			23				23	MOOE	28	52			80
2		Capacity Building									MOOE	30	30			60
		-Social Marketing and Mobilization Enhancement Training	Training conducted (no.)			1	1			2	MOOE	30	30			60
3		Biodiversity-friendly Social Enterprises	Biodiversity -friendly enterprise implemented (no.)					1		1	MOOE			500		500
4		Knowledge Management									MOOE	72	180	72	72	396
											CO		50			50
		4.1 Maintenance of Regional Database	Database maintained (no.)			1	1	1	1	1	MOOE	72	72	72	72	288
											CO		50			50
		4.2 Regional Website (Updating Regional Website of Events /Activities )	Webpage developed and updated (no.)				1			1	MOOE		108			108
5		Communication, Education and Public Awareness (CEPA)									MOOE	50	100	75		225
		5.1 Conduct of Special Events such as Month of the Ocean, Earth Day World Wetlands Day and International Coastal Clean Up,	Communication campaign/ activities conducted with reports submitted (no.)			1	2	1		4	MOOE	50	100	75		225
6		Technical Assistance	LGUs provided with TAs (no.)				1			1	MOOE		40			40
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
9		Program Support Management									MOOE	10	10	10	10	40
											CO			100		100



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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
10		Mandatories									MOOE	14	23	23	32	92
11		Impositions									MOOE	2	3	6	8	19
11.1		5 % Support Fund									MOOE	2	3	3	5	13
11.2		GAD									MOOE			1	1	2
11.3		IAS Focal Persons									MOOE			1	1	2
11.4		Sr. Citizens/Differently Abled/Youth									MOOE			1	1	2

Prepared by:

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							Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
A.03	Operations - MFO 3: Ecosystem Regulation Services											TOTAL	3,051	4,825	13,212	4,585	25,673
												PS	2,047	2,719	2,048	2,849	9,663
												MOOE	1,004	1,866	1,304	1,736	5,910
												CO		240	9,860		10,100
A.03.g	Enforcement of Laws, Rules and Regulations											TOTAL	3,051	4,825	13,212	4,585	25,673
												PS	2,047	2,719	2,048	2,849	9,663
												MOOE	1,004	1,866	1,304	1,736	5,910
												CO		240	9,860		10,100
A.03.g.1	Permit Issuance and Monitoring of Forest and Forest Resources Use											TOTAL	2,800	4,381	12,879	4,224	24,284
												PS	2,047	2,719	2,048	2,849	9,663
												MOOE	753	1,422	971	1,375	4,521
												CO		240	9,860		10,100
	Permit Issuance and Monitoring of Forest and Forest Resources Use											TOTAL	2,562	3,986	12,481	3,671	22,700
												PS	2,047	2,719	2,048	2,849	9,663
												MOOE	515	1,027	573	822	2,937
												CO		240	9,860		10,100
1	Forest Protection Program											TOTAL	411	1,126	10,292	709	12,538
												MOOE	411	886	432	709	2,438
												CO		240	9,860		10,100
1.1	Full logistic and material support that are essential in forest law enforcement																
	1.1.1 Procurement of Equipment		Equipment Procured (no.)					6	1		7	CO		240	9,860		10,100
		50,000	Fire Prevention and Fighting Equipment						2		2	CO		100			100
		35,000	Geotagging equipment						4		4	CO		140			140
		9,860,000	X-ray Machine (portable)							1	1	CO			9,860		9,860
	1.2 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases											MOOE	290	294	290	294	1,168
	1.2.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points											MOOE	76	76	76	76	304
	1.2.1.1 Effective Patrolling and Surveillance of Identified		Strategic Entry Points														
	a. Entry Points/Sites		Monotored/Patrolled (no.)					10	10	10	10						
	b. Forest Lands/Mangrove		Sites monitored/														
			patrolled (no.)					3	3	3	3						
			(ha)					2355	2355	2355	2355	2355					



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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
		1.2.2 Provision of Funds for Travelling Expenses of Investigating/Forest Officers Who are Involved in Investigation and Filing of Information (Complaint) in Court									MOOE	24	26	24	26	100
		1.2.2.1 Conduct of Investigation		Investigations Conducted (no.)		1	1	1	1	4	MOOE	12	13	12	13	50
		1.2.2.2 Filing of Complaints		Complaints Dismissed/Filed with Resolutions/Recommendations (no.)		1	1	1	1	4	MOOE	12	13	12	13	50
		1.2.3 Improvement and Support to Forest Products Monitoring Station									MOOE	129	131	129	131	520
				Monitoring Stations Modernized and Maintained (no.)		1	1	1	1	1	MOOE	47	48	47	48	190
				Contractuals Hired (no.)		2	2	2	2	2	MOOE	82	83	82	83	330
				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 Products (no.)		1	2	1	1	5						
				Documents/Permits Validated/Examined (no.)		250	250	250	250	1,000						
				Database on Arrival of Forest Products Maintained/Updated (no.)		1	1	1	1	1						
		1.2.4 Re-scaling/Inventory of Transported Forest Products									MOOE	33	33	33	33	132
		a. Lumber		(cu.m.)		3000	4000	4000	4000	15,000						
		b. Semi-finished/Finished Products		(pcs.)		500000	500000	500000	500000	2,000,000						
		c. Almaciga Resin		(kilos)		250	250	250	250	100,000						



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				(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.2.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)				62	63	62	63	250						
1.2.6 Monitoring of Wood-based Establishments		Permits/Certificates of Registrations Monitored (no.)				175	175	175	175	175	MOOE	28	28	28	28	112
1.2.7 Validation of Periodic Reports		Reports Validated (no.)				250	250	250	250	1,000						
1.2.8 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit		Monitoring Report Submitted (no.)				25	25	25	25	100						
1.2.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)				37	38	38	37	150						
1.3 Active Involvement of Forest Communities and Other Stakeholders in Forest Protection and Law Enforcement Undertakings		Communities Involved in Forest Protection				1	1	1		3	MOOE	30	30	30	30	120
1.4 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Compencies for Effective Protection of Forests and Plantations for Biodiversity Conservation											MOOE		250			250
1.4.1 Conduct of Workshop on Forest Fire Management and Forest Pest and Disease Management		Forest Fire and Forest Pest and Disease Workshop Conducted (no.)					1			1						
1.5 Sustain a Well-planned Information, Education and Communication Campaign (IEC)											MOOE		100		300	400
1.5.1 Advertise/Publish Thru Print and Broadcast Media		IEC Materials and Broadcast Media Designed, Produced and Carried Out (no.)					1			1	MOOE		100			100
1.5.2 Develop Video Documentary Featuring Actual Success Stories of DENR and Other Partners in Implementing Forest Law Enforcement		Video Documentary Produced (no.)							1	1	MOOE				300	300
1.6 Mandatory Administrative Proceedings for All Apprehended and Confiscated Undocumented Forest Products (With or Without) and File and Pursue the Prosecution of Criminal Case Filed in Courts Against Violators											MOOE	75	75	75	75	300
1.6.1 Hauling of Apprehended Forest Products and Vehicles to a Safe Place		Apprehended Forest Products and Vehicles Hauled to a Safe Place (no.)				1	1	1	1	4	MOOE	50	50	50	50	200
1.6.2 Immediate Administrative and Adjudication Proceedings		Administrative and Adjudication Proceedings conducted (no.)				1	1	1	1	4	MOOE	25	25	25	25	100



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						Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
					(2)	(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
1.7 Effective Forest Fires, Pest and Disease Management Measures											MOOE	16	137	37	10	200
1.7.1 Identification of NGP Sites and Mangrove Areas Affected With Pests and Diseases for Protection		NGP Sites Identified (no.)				1	1	1		3	MOOE	16	17	17		50
1.7.2 Conduct of Workshop on the Detection of Biological Agents That Cause Forest Destruction in Both Natural and Forest Plantation		Workshop Conducted (no.)					1			1	MOOE		100			100
1.7.3 Monitor Assess and Undertake Pest and Disease Control and Management Measures to Avoid Pest and Diseases Within NGP Sites and Mangrove Areas		Monitoring and Assessment Conducted (no.)					1	1	1	1	MOOE		20	20	10	50
2 Issuance of Management Arrangements											MOOE	104	141	141	113	499
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)				20	23	25	14	82	MOOE	18	26	26	24	94
a. Lumber Dealers						10	12	12	6	40						
b. Resawmills								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/ Manufacture/Lend/Transfer						8	8	8	6	30						
2.2 Processing and Issuance of Import											MOOE	18	26	26	23	93
		Permits Issued (no.)				17	18	19	14	68						
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 Origin (CLO) and Certificate of Transport		Certifications Issued (no.)				38	38	37	37	150	MOOE	8	11	11	10	40
2.4 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)				5	10	10	5	30	MOOE	24	24	24	8	80
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)				28	29	27	16	100	MOOE	36	54	54	48	192



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				(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
3		Total Mandatories									MOOE	202	336	336	470	1,344
4		Impositions									MOOE	36	59	62	83	240
		4.1 5 % Support Fund									MOOE	33	56	56	77	222
		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									MOOE	1	1	2	2	6
5		Personnel Complement									PS	2,047	2,719	2,048	2,849	9,663
		5.1 PS Requirement of Permanent Positions									PS	1,851	2,524	1,852	2,654	8,881
		5.2 RLIP									PS	196	195	196	195	782
A.03.g.2		Permit Issuance and Monitoring of Land and Land Resources Use									MOOE	65	99	92	82	338
		Permit Issuance and Monitoring of Land and Land Resources Use									MOOE	44	66	62	40	212
1		Management of Land Resource Use									MOOE	44	66	62	40	212
		1.1 Issuance/Renewal of Permits and Leases of Foreshore, Friar Lands, Patrimonial Lands and Other Government Assets and Properties	5,000/								MOOE	4	4			8
		Permits/Leases Issued and Indorsed to LMB (no.)				1	1			2						
✓		1.2 Valuation, Re-appraisal of Foreshore Lease, Friar Lands, Patrimonial Lands and Other Government Assets and Properties	5,000								MOOE	40	60	60	40	200
		Foreshore Leases Appraised/Re-appraised with report prepared (no.)				10	15	15	10	50						
✓		1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued									MOOE		2	2		4
		Compliance Monitoring Conducted (no.)					1	1		2						
2		Total Mandatories									MOOE	15	26	26	36	103
3		Impositions									MOOE	6	7	4	6	23
		3.1 5 % Support Fund									MOOE	3	4	4	6	17
		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



**Department of Environment and Natural Resources**  
**FY 2017 PHYSICAL & FINANCIAL PLAN**  
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2016 Accomplishments		2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8=8+9+10+11)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
A.03.g.3		Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources									MOOE	186	345	241	279	1,051
		Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources									MOOE	116	230	123	117	586
1		Regulation of Wildlife Collection and Trade									MOOE	18	20	19	19	76
		1.1 Monitoring of Seaports and Airport														
		1.1.1 Validation/Examination/Inspection of Documents/Permits for Local/Import/Export of Wildlife and its Derivatives		Documents/Permits Validated/Examined (no.)		437	438	437	438	1,750	MOOE	7	8	8	7	30
		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	7	8	7	8	30
		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	4	4	4	4	16
2		Conduct of Compliance Monitoring									MOOE	45	46	46	45	182
		2.1 Monitoring of Wildlife Resources														
		2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored (no.)		6	7	7	5	25						
		2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos Monitored (no.)		1	1	1	1	4						
		2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		CWR Holders Monitored (no.)		25	25	25	25	100						
		2.1.4 Inspection of Arrival of Imported Wildlife species, derivatives and by products		Shipments Arrival Inspected (no.)		10	10	10	10	40						
		2.1.5 Monitoring of Designated Wildlife Rescue Centers		WRCs Monitored (no.)			1	1		2						
		2.1.6 Updating of Database on Wildlife Permittees		Database Updated (no.)		1	1	1	1	1						



**Department of Environment and Natural Resources**  
**FY 2017 PHYSICAL & FINANCIAL PLAN**  
**(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region																	
P / A / P Code  (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2016 Accomplishments		2017 Physical Performance/Targets					Exp. Class	FY 2017 Financial Performance/Targets				
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	
3	Issuance of Wildlife Permits											MOOE	3	18	13	13	47
			Applications Processed/ Acted Upon/Permits Issued (no.)				27	46	49	24	146	MOOE	3	18	13	13	47
	- Certificate of Wildlife Registration (CWR)	150.00/					2	3	3	2	10						
	- Local Transport Permit (LTP)	150.00/					15	26	26	13	80						
	- Wildlife Farm Permit (WFP)	20,200							1		1						
	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	150.00/					10	16	16	8	50						
	- Wildlife Special Use Permit (WSUP)	150.00/						1	1		2						
	- Gratuitous Permit	150.00/							1		1						
	- Clearance to Operate	150.00/							1	1	2						
			CITES Import/Export Application Endorse to BMB (no.)				5	8	8	4	25	MOOE					
4	Enforcement of Wildlife Laws, Rules and Regulations											MOOE	50	146	45	40	281
	4.1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting		Surveillance/Investigation Conducted (no.)				5	5	5	5	20	MOOE	16		7	6	29
	4.2 Conduct of Wildlife Retrieval		Retrieval Operations Conducted (no.)				5	6	6	6	23	MOOE	34	34	34	34	136
	4.3 Wildlife Cases											MOOE		4	4		8
	4.3.1 Monitoring/Updating of on going cases		Cases Updated (no.)				2	2	2	2	2						
	4.3.2 Attendance to Hearings		Hearings Attended (no.)					1	1		2						
	4.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)		WEOs/Other Agencies Assisted (no.)				1	1	2	1	5						
	4.5 Deputation/Mobilization of ENR Officers (e.g. WEOs)		ENR Officers/ Deputized/mobilized (no.)					21			21	MOOE		108			108
5	Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues Generated/Collected (P)														
	- Forest Management						200,000	200,000	200,000	200,000	800,000						
	- Land Management						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						



Department of Environment and Natural Resources  
FY 2017 PHYSICAL & FINANCIAL PLAN  
(In Thousand Pesos)


Agency/Operating Unit: National Capital Region

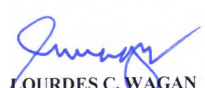
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
6		Mandatories									MOOE	59	99	99	138	395
7		Impositions									MOOE	11	16	19	24	70
7.1		5 % Support Fund									MOOE	8	13	13	18	52
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									MOOE	1	1	2	2	6

Prepared by:


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

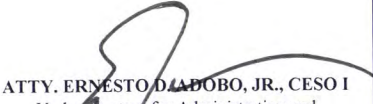
Recommending Approval:

  
ERLINDA O. DAQUIGAN, DBA  
Chief, Finance Division

  
LOURDES C. WAGAN  
Regional Director - NCR

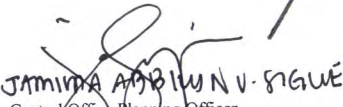
Approved:

  
MARLO D. MENDOZA  
OIC, Undersecretary for Policy and Planning

  
ATTY. ERNESTO D. LABOBO, JR., CESO I  
Undersecretary for Administration and Information Systems


Reviewed by:

Central Office Budget Officer

  
JAMINA AMBUN N. V. SIGWE  
Central Office Planning Officer



[illegible]

  
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Undersecretary for Administration and  
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JAMIMA A. ABELYN - SIGW  
Central Office Planning Officer





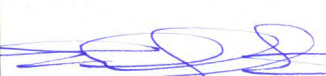



Department of Environment and Natural Resources  
FY 2017 PHYSICAL & FINANCIAL PLAN  
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

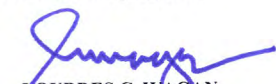
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
INTERNAL AUDIT SERVICE											MOOE	20	15	45	20	100
1 Audit Process Activity											MOOE			20	20	40
1.1 Audit Execution																
1.2.1 Preparation of Audit Notification Memorandum submitted		Audit Notification Memorandum submitted (no.)						1		1						
1.2.2 Conduct of Entry Conference		Highlights / Minutes of the meeting submitted (no.)						1		1						
1.2.3 Conduct of Actual Audit (for distribution/presentation to auditee/ Management)		IQs/ICQs/Flowchart/ Working Papers/ Audit Evidences presented (no.)						5		5						
1.2.4 Preparation of Executive Summary		Draft Executive Summary submitted (no.)							1	1						
1.2.5 Conduct of Exit Conference		Agreement reached (no.)							1	1						
		Issues resolved (no.)							1	1						
		Minutes of Meeting submitted (no.)							1	1						
1.2 Audit Reporting		Audit Report submitted (no.)							1	1						
2 Attendance in meetings/workshops/conferences		Meetings/workshops/ attended with reports submitted (no.)				2	1	1		4	MOOE	20	15	25		60

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

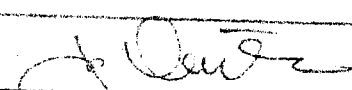
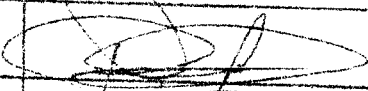



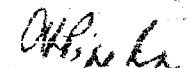

Reviewed by:

  
**JAMIMA B. BABILON**  
Central Office Planning Officer



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

11-Apr-16

	Name	Sex		Office	Signature
		M	F		
1	Jose Ventura	X		CSR <sup>HOA - DIST. 1</sup> Q.C.	
2	PHILIP BOLA, LADOMERO	X		CSR CLAM	
3	HENRY ASISTAS	X		CSL - QC	
4	AMELITA DI ORTIZ		✓	ARD-MS	
5	EDUARDO C. CALZETA	✓		PMD	
6	RUBINA L. PINEDA		✓	DENR-NCR	
7	WILMA L. REYES		✓	PMD	

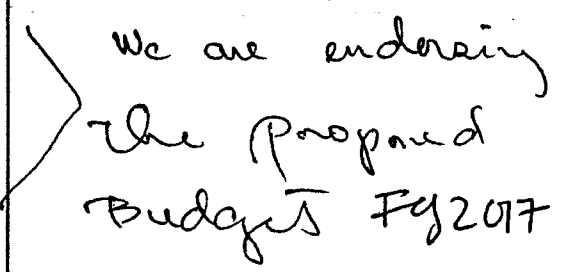
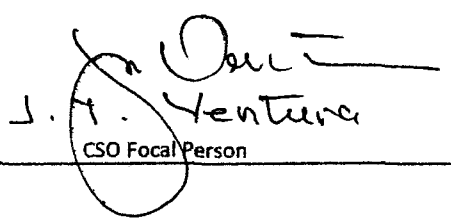
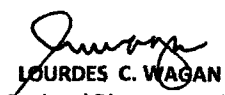


Summary of CSOs' Feedback on Ongoing/New Spending Projects and Activities  
FY 2016 Budget

BP Form D

Ongoing \_\_\_\_\_  
New Spending/Expansion \_\_\_\_\_

Department/Agency: DENR-National Capital Region

UACS Account Code for PAPs (1)	Projects and Activities (2)	UACS Account Code for the Location (3)	Summary of Inputs from CSOs (4)	Amount Included in the Agency budget (5)	Remarks/Explanations (6)
	<b>TOTAL</b>				
301000000	MFO 1 : Ecosystem Policy Services				
302000000	MFO 2 : Ecosystem Management Services				
303000000	MFO 3 : Ecosystem Regulation Services				
Prepared by:			Approved by:		
 <b>J. H. Ventura</b> CSO Focal Person			 <b>LOURDES C. WAGAN</b> Regional Director - NCR		



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

BP Form D

Ongoing \_\_\_\_\_  
New Spending/Expansion \_\_\_\_\_

Department/Agency: DENR-National Capital Region



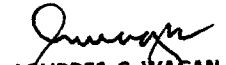
UACS Account Code for PAPs (1)	Projects and Activities (2)	UACS Account Code for the Location (3)	Summary of Inputs from CSOs (4)	Amount Included in the Agency budget (5)	Remarks/Explanations (6)
	<b>TOTAL</b>				
301000000	MFO 1 : Ecosystem Policy Services		<p><i>we are endorsing the proposed Budget FY 2017</i></p>		
302000000	MFO 2 : Ecosystem Management Services				
303000000	MFO 3 : Ecosystem Regulation Services				
<p>Prepared by: <i>[Signature]</i> HENRY A. ASIS CSO Focal Person</p>			<p>Approved by: <i>[Signature]</i> LOURDES C. WAGAN Regional Director - NCR</p>		



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

Ongoing \_\_\_\_\_  
New Spending/Expansion \_\_\_\_\_

Department/Agency: DENR-National Capital Region

UACS Account Code for PAPs (1)	Projects and Activities (2)	UACS Account Code for the Location (3)	Summary of Inputs from CSOs (4)	Amount Included in the Agency budget (5)	Remarks/Explanations (6)
	<b>TOTAL</b>				
301000000	MFO 1 : Ecosystem Policy Services		 <p>WE ARE ENDORSING THE PROPOSED BUDGET FY2017</p>		
302000000	MFO 2 : Ecosystem Management Services				
303000000	MFO 3 : Ecosystem Regulation Services				
Prepared by:  <b>PHILIP "BONG" LATONERO</b> CSO Focal Person			Approved by:  <b>LOURDES C. WAGAN</b> Regional Director - NCR		



BF FORM 400  
ANNEX GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET  
FY 2017

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

Gender Issue and/or GAD Mandate (1)	Cause of Gender Issue (2)	GAD Result Statement/GAD Objective (3)	Relevant Agency MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (P'000) (7)	Source of the Budget (8)	Responsible Unit/Office (9)
<b>CLIENT FOCUSED</b>								
Limited awareness of women on their roles in ENR management	Lack of IEC on women involvement in ENR	Reviewed and revised all existing IEC materials to ensure use of gender-sensitive language and images	Support to Operation (STO)	- Production of IEC materials	100 IEC Materials Produced	244	Mainstreamed A.02.b	RPAO
				- 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 results of gender analysis	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 strategies, and monitor its implementation sex-disaggregated	Lack of sex-disaggregated data	Existing data collection system able to generate sex-disaggregated database towards the establishment of GAD database	MFO 2	Gathering and analysis of sex-disaggregated data and establishment of a gender responsive database on:	5 database established and maintained on:			
			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



BF FORM 400  
ANNEX 2 GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET  
FY 2017

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

Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
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 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
			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



BF FORM 400  
ANNEX GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET  
FY 2017

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

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

BF FORM 400  
ANNEX 2 GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET  
FY 2017

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

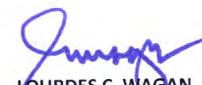
Gender Issue and/or GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PAP	GAD Activity	Output Performance Indicators and Target	GAD Budget (P'000)	Source of the Budget	Responsible Unit/Office
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			GFPS/STO	Update sex-disaggregated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

Prepared by:

Approved by:

Date

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

  
LOURDES C. WAGAN  
OIC, Regional Director - NCR

Day/Mo/Year