



Republic of the Philippines
Department of Environment and Natural Resources
Document Action Tracking System
Document Routing Slip

NCR

F-213

Document No:

DENRCO - PPS PPD-2020-000015

Print Date: Wednesday, February 26, 2020

Sender:

Ferrer, Ma Lourdes D

Address:

PPS - Office of the Director
Visayas Avenue Diliman Quezon City

Subject

MEMO DTD 01/24/2020 FY 2020 REGIONAL WFPS BASED ON GAA

Addressee(s):

Office of the Undersecretary for Legal, Policy, Planning, and International Affairs (DENRCO-OULPPIA)

CC Addressee(s):

Date/Time Received: 01/24/2020 04:28:00 PM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
	01/24/2020 04:29:05 PM	DENRCO - PPS PPD		
DENRCO - PPS PPD	01/29/2020 10:37:20 AM	DENRCO- OASECPPFA SP	01/28/2020 10:58:12 AM	Date: 02/05/2020 10:15:04 AM To: From: Puchero, Vilma F. Message: FOR YOUR CONSIDERATION SIR
DENRCO- OASECPPFAS P	02/05/2020 10:27:00 AM	DENRCO- OULPPIA	02/05/2020 10:15:15 AM	Date: 02/05/2020 02:33:10 PM To: From: Gersalia, Rowena D. Message: MS KAREN TO MS LORIE

ODFMS 2/26/2020

ASEC NSL 2/27/2020 FOR YOUR CONSIDERATION, PLS. *Thank you!*

URC EDA 2/28/2020 Sir, for your consideration plse.
Thanks. Asec Nite 2/28/2020 &

Balan P. 3/4/20 UERA 3/4/20 Sir

RELATIONS

This is request for approval of FY 2020 WFP
of DENR-NCR according to ALP 241, 216.
WFP is in accordance to Planning guidelines
& approved CoAA. Reviewed & evaluated by
FMS & Planning office. With approval of UERC
leaves.

For your approval & signature, please
T-T.

Balan P.

APPROVED WFP

MAR 05 2020

3/5 Jan

Respect p/s.

fy
mly

Received: 6/22/2020, 7:00 AM

414-235

ODFMS - A 100/207

FIN# 162-319

OASCCF-440



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, 1100 Quezon City
Tel. Nos. (632) 929-6626 to 69, (632) 929-6252
929-6620; 929-6633 to 35; 929-7041 to 43
Website: www.denr.gov.ph

MEMORANDUM

FOR : **The Regional Executive Director**
National Capital Region

FROM : **The OIC Director**
Policy and Planning Service

SUBJECT : **APPROVED FY 2020 WORK AND FINANCIAL PLAN
OF THE DENR-NATIONAL CAPITAL REGION (NCR)**

DATE : **24 JUN 2020**

This is to provide you a copy of the approved, FY 2020 Work and Financial Plan DENR-National Capital Region (NCR) amounting to Php 241,216,000.00.

FOR INFORMATION AND RECORD.


MELINDA C. CAPISTRANO

cc: **The OIC Director, Financial and Management Service**
The Chief, Budget Division

MEMORANDUM

FOR : **The Regional Executive Director**
National Capital Region

FROM : **The OIC Director**
Policy and Planning Service

SUBJECT : **APPROVED FY 2020 WORK AND FINANCIAL PLAN**
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MELINDA C. CAPISTRANO

Qu

*Approved 6/23/20 # 422
Atty Meo - ANIPAD-2020-000015*

cc: **The OIC Director**, Financial and Management Service
The Chief, Budget Division



Republic of the Philippines
Department of Environment and Natural Resources
Document Action Tracking System
Document Routing Slip

DENR - 113757 - 2020 - 00015
Sender: Ferrer, Ma Lourdes D.

Address: PPS - Office of the Director
Visayas Avenue Diliman Quezon City

Subject: MEMO DTD 01/24/2020 FY 2020 REGIONAL WFPS BASED ON GAA

Addressee(s): Office of the Undersecretary for Legal, Policy, Planning, and International Affairs (DENRCO-OULPPIA)

CC Addressee(s):

Date/Time Received: 01/24/2020 04:28:00 PM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
Cms	2/11 4:00	COO GUIL Alice	2/11	Where are the WFPs?
Celso	2/12	MJ	2/12	Please evaluate if initial is found in order. FY 2020 WFP - NCR Thank you
MJ	2-12	Gr Celso	2-20	Evaluate, coordinated w/ Planning regarding some corrections. Appx'd initial. For your initial pls. Thank You.
Celso	2/21	Ferr	2/21	P.S. Per endorsement letter of Planning Director, Planning WFP - First Dwp - will be endorsed separately. However, requested Planning focal to attach a copy (assigned). First Dwp total shd w/ LRA + details will be evaluated upon submission of the official endorsement by FPP. FPP to send for full endorsement. Thank You.
RAC	2/24	COO	2/24	Revised WFP of NCR and affixed my initial. For your initial pls
Cms	2/24	Ferr Mi	2/24	In your initial - Thank you. For your initial, pls Thank you



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Department of Environment and Natural Resources
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Website: www.denr.gov.ph

MEMORANDUM

FOR : **THE UNDERSECRETARY**
Legal and Policy, Planning and International Affairs

THE UNDERSECRETARY
Administration, Finance, Human Resources and Information Systems

THRU : **ASSISTANT SECRETARY**
Policy, Planning and Foreign Assisted and Special Projects

FROM : **THE DIRECTOR**
Policy and Planning Service

SUBJECT : **FY 2020 REGIONAL WORK AND FINANCIAL PLANs (WFPs)
BASED ON GENERAL APPROPRIATIONS ACT (GAA)**

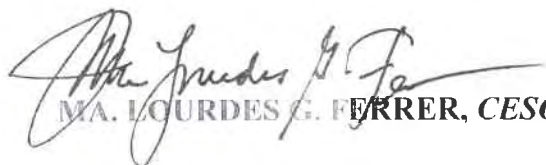
DATE : **27 JAN 2020**

This is to endorse, for approval and signature, the first batch of the FY 2020 Work and Financial Plans (WFPs) of the Regional Offices (NCR, 1, 2, MIMAROPA, 5, 6, 7, 8, 11, 12 & 13). The WFP has undergone revisions to integrate the comments and recommendations raised during the FY 2020 National Reprogramming Workshop held last 21-25 October 2019 at Widus Hotel, Clark, Pampanga. The Region also considered the comments and recommendations raised by the Bureaus and the Planning and Programming Division during their simultaneous review.

Based on our review, we find the WFPs in accordance with the provisions of the FY 2020 General Appropriations Act (GAA) and the FY 2020 Planning Guidelines. The costing of the activities is in accordance with the Unit of Work Measurement (UWM) as prescribed. However, for NGP, the WFP shall be endorsed separately due to reduction of budget. Likewise, per agreement during New year's Call, the Forest Management Bureau will review the region's plan before endorsing to the Central Office.

In view thereof, may we endorse for approval the attached WFPs.

FOR CONSIDERATION.


MA. LOURDES G. FERRER, CESO IV



**Department of Environment and Natural Resources
National Capital Region**

NOV 08 2019

MEMORANDUM

FOR : THE DIRECTOR
Policy and Planning Service
DENR, Diliman, Quezon City

FROM : THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT : SUBMISSION OF WORK AND FINANCIAL PLAN FOR FY2020

Respectfully submitting herewith our Regional Work and Financial Plan for FY2020.

For your consideration and approval.


JACQUELINE A. CAANCAN, CESO V



DENR - NATIONAL CAPITAL REGION



MEM20191108-9892

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2020 SUMMARY OF REGIONAL BUDGET
 (IN P'000)


AGENCY/BUREAU/OFFICE NATIONAL CAPITAL REGION

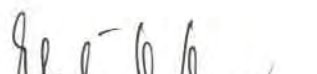
PROGRAM/PROJECT/ACTIVITY	PS	REGIONAL OFFICE BUDGET		
		MOOE	CO	TOTAL
GENERAL ADMINISTRATION AND SUPPORT	27,361	34,026	20,000	81,387
SUPPORT TO OPERATIONS	19,094	6,515	600	26,209
OPERATIONS	98,052	34,378	1,190	133,620
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	98,052	33,278	1,190	132,520
OO2 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		1,100		1,100
TOTAL (NEP)	144,507	74,919	21,790	241,216


Prepared by:

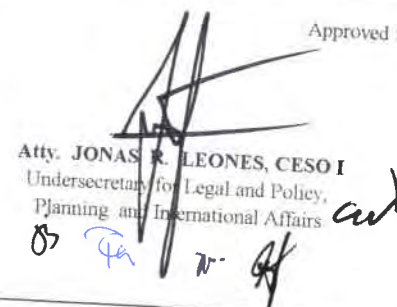
Recommending Approval

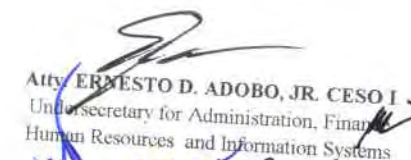
Approved:


EDUARDO C. CALZETA, PhD
 Chief, Planning and Management Division


ERLINDA O. DAQUIGAN DBA
 Chief, Finance Division


JACQUELINE A. CAANCAN, CESO III
 Regional Executive Director


Atty. JONAS R. LEONES, CESO I
 Undersecretary for Legal and Policy,
 Planning and International Affairs


Atty. ERNESTO D. ADOBO, JR. CESO I
 Undersecretary for Administration, Finance,
 Human Resources and Information Systems

As of 11/05/19

GRAND TOTAL

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2020 SUMMARY OF REGIONAL BUDGET
(IN P'000)

AGENCY/BUREAU/OFFICE : NATIONAL CAPITAL REGION

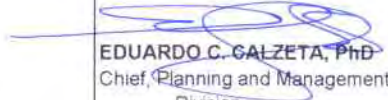
PROGRAM/PROJECT/ACTIVITY	REGIONAL OFFICE BUDGET			
	PS	MOOE	CO	TOTAL
OVER-ALL TOTAL	144,507	74,919	21,790	241,216
GENERAL ADMINISTRATION AND SUPPORT SERVICES	27,361	34,026	20,000	81,387
SUPPORT TO OPERATIONS	19,094	6,515	600	26,209
OPERATIONS	98,052	34,378	1,190	133,620
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	98,052	33,278	1,190	132,520
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	21,958	6,828	280	29,066
Natural Resources Management Arrangements/ Agreement and Permit Issuance	21,958	6,828	280	29,066
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	76,094	26,450	910	103,454
Protected Areas, Caves and Wetlands Development and Management Sub-Program				
Protected Areas, Development & Management	7,516	12,741		20,257

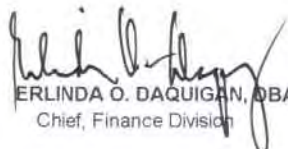
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2020 SUMMARY OF REGIONAL BUDGET
(IN P'000)

AGENCY/BUREAU/OFFICE NATIONAL CAPITAL REGION

PROGRAM/PROJECT/ACTIVITY	REGIONAL OFFICE BUDGET			
	PS	MOOE	CO	TOTAL
Coastal and Marine Ecosystems Rehabilitation Sub-Program				
Management of Coastal and Marine Resources		1,895		1,895
Land Management Sub-Program				
Land Survey, Disposition and Records Management	53,529	3,774		57,303
Forest and Watershed Management Sub-Program				
Forest Development, Rehabilitation and Maintenance and Protection	15,049	6,840	910	22,799
Soil Conservation and Watershed Management including River Basin and Management and Development		1,200		1,200
OO2 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		1,100		1,100
ENVIRONMENTAL AND NATURAL RESOURCES RESOURCES RESILIENCY PROGRAM				
Natural Resources Assessment		1,100		1,100

Prepared by

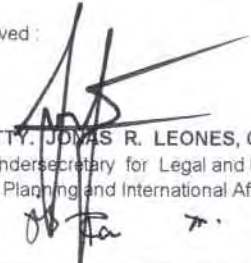

EDUARDO C. CALZETA, PhD
Chief, Planning and Management Division

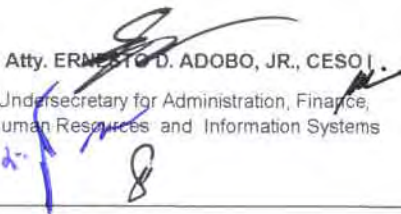

ERLINDA O. DAQUIGAN, MBA
Chief, Finance Division

Recommending Approval:


JACQUELINE A. CAANCAN, CESO III
Regional Executive Director

Approved:


ATTY. JONAS R. LEONES, CESO I
Undersecretary for Legal and Policy,
Planning and International Affairs


Atty. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resources and Information Systems

As of 11/05/19

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

BED Form No. 1

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 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)	(9)	(10)	(11)	(12=8+9+10+11)
A.01		General Administration and Support Services														
											TOTAL	11,910	31,753	17,009	20,715	81,387
											PS	5,701	7,767	5,812	8,081	27,361
											MOOE	6,209	6,986	9,697	11,134	34,026
											CO	0	17,000	1,500	1,500	20,000
A.01.a		General Management and Supervision														
											TOTAL	9,675	29,843	15,657	19,045	74,220
											PS	5,156	6,829	5,141	7,030	24,156
											MOOE	4,519	6,014	9,016	10,515	30,064
											CO	0	17,000	1,500	1,500	20,000
											TOTAL	6,078	25,061	8,486	10,685	50,310
											PS	5,156	6,829	5,141	7,030	24,156
											MOOE	922	1,232	1,845	2,155	6,154
											CO	0	17,000	1,500	1,500	20,000
		1.1 Personnel Management														
		Appointments Prepared/Issued (no.)				5	10	5	5	25						
		Plantilla Updated (no.)				1	1	1	1	1						
		Personnel Information System (PIS) Maintained/Updated (no.)				1	1	1	1	1						
		Payrolls Prepared (no.)				100	100	100	100	400						
		Personnel Records (201 File) Maintained (no.)				1042	1042	1042	1042	1042						
		Human Resource Statistics Report Updated (no.)				3	3	3	3	12						
		Service Records Updated/Issued (no.)				30	37	25	33	125						
		Daily Time Records Printed and Issued (no.)				2310	2310	2310	2310	9240						

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7=3+4+5+6)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12=8+9+10+11)
				(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
		Regular Employees				870	870	870	870	3480						
		Contractual Employees				1440	1440	1440	1440	5760						
		Leave Application Processed (no.)				100	150	200	150	600						
		Compensatory Overtime Credit (COCs) Prepared and Issued (no.)				200	300	500	200	1200						
		Leave Credits Updated (no.)				290	290	290	290	290						
		Clearances Processed (no.)					1	1	1	3						
		Retirement/Terminal Applications Processed (no.)					1	1	1	3						
		SALN Reviewed (no.)				290				290						
		Meetings conducted (no.)				1				1						
		SALN Submission Complied (no.)				1	1			2						
		DENR Central Office Oversight Agency (Ombudsman)				1	1			1						
		IPCR Submission Monitored (no.)				290		290		580						
		IPCR Report Prepared (no.)				1		1		2						
1.2 Procurement Services																
1.2.1	Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan Prepared and Submitted (no.)						1		1						
1.2.2	Preparation and Submission of Section Project Procurement Management Plan (PPMP)	Project Procurement Management Plan (PPMP) Prepared (no.)						1		1						

Department of Environment and Natural Resources
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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=7+9+10+11)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.2.3		Conduct of Inventory		Inventory Conducted (no.)			1		1	2						
1.2.4		Facilitation of Conduct of Biddings		Biddings Conducted (no.)		1			3	4						
1.2.5		Preparation of Agency Procurement Compliance Indicator (APCPI)		APCPI prepared and submitted to GPP-TSO (no.)		1				1						
1.2.6		Preparation Quarterly Monitoring Implementation of APP		Report submitted to CO (no.)		1	1	1	1	4						
1.2.7		Preparation of Procurement Monitoring Report		Report Submitted to) GPPB-TSO (no.)			1			1						
1.2.8		Preparation and Issuance of Property Acknowledgement Receipts (PAR), Inventory Custodian Slips (ICS) and Credit Receipts (CR)		Memo Receipts Issued (no.)		90	110	110	90	400						
		- PAR				10	15	15	10	50						
		- ICS				75	90	90	75	330						
		- CR				5	5	5	5	20						
1.2.9		Preparation, Collation and Processing of Procurement Documents/Forms		Procurement Documents/Forms prepared, collated and processed (no.)		300	450	450	300	1,500						
		- Abstract of Bids		(no.)		50	75	75	50	250						
		- Purchase Orders		(no.)		50	75	75	50	250						
		- Requests for Inspections		(no.)		50	75	75	50	250						
		- Canvass, Quotations and Other Bid Forms		(no.)		150	225	225	150	750						
1.2.10		Posting of Purchase Requests (PRs) on PhilGeps Website, DENR-NCR Website Print Media and Other Conspicuous Places in the Office		Purchase Requests Posted (no.)		100	100	100	100	400						

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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)
1.2.11		Receiving, Checking, Verification and Inspection of Supplies and Materials Deliveries														
		Deliveries received, checked, verified and inspected against DRs and POs (no.)				50	50	50	50	200						
		Inspection and Acceptance Reports prepared (no.)				50	50	50	50	200						
		Letters/Notice of Inspection prepared (no.)				50	50	50	50	200						
1.2.12		Issuance of Supplies and Materials														
		Request and Issue Slips Prepared and Processed (no.)				75	75	75	75	300						
		Report of Supplies and Materials Issued (RSMI) Prepared & Submitted (no.)				3	3	3	3	12						
1.2.13		Preparation of Disbursement Vouchers				50	50	50	50	200						
1.2.14		Updating of Database				3	3	3	3	3						
		- Supplies and Materials (Stock Card Updating)				1	1	1	1	1						
		- Personnel Property/Accountability				1	1	1	1	1						
		- Price Monitoring Index				1	1	1	1	1						
1.3		Property Management														
		Inventory conducted (no.)														
		- Unserviceable Equipment							2	2						
		- Plant, Property and Equipment							1	1						
		Disposal of Unserviceable Equipment conducted (no.)							1	1						
		Buildings Maintained (no.)				7	7	7	7	7						

Department of Environment and Natural Resources
FY 2020 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 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7=3+4+5+6)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12=8+9+10+11)
				(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
		Equipment Maintained (no.)				106	106	106	106	106						
		Vehicles Maintained (no.)				19	19	19	19	19						
		Vehicles Registered and Tested for Compliance (no.)				2	2	7	3	14						
		Vehicles Insured (no.)				2	5	7	4	18						
		Buildings and Contents Insured (no.)							4	4						
		- Completion of the Four Storey DENR-NCR Building							1	1	CO		17,000	1,500	1,500	20,000
		Building Construction Completed (no.)														
		1.4 Records Management														
		Records Handled and Indexed (no.)				3500	3500	3500	3500	14,000						
		Records Database Updated (no.)				1	1	1	1	1						
		Communications Delivered and Mailed (no.)				400	800	800	400	2,400						
		Documents Certified as True Copy (no.)				188	188	187	187	750						
		Documents (Special Order) Scanned (no.)				125	150	150	75	500						
		Clients Served (no.)				250	250	250	250	1,000						

Department of Environment and Natural Resources
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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 Budget/Finance Management																
		Budget Proposal prepared (no.)					1			1						
		Financial Plan prepared (no.)							1	1						
		Obligation Requests/Claims processed (no.)				300	460	460	580	1,800						
		Monthly Financial Reports prepared (no.)				3	3	3	3	12						
		Quarterly Financial Reports prepared (no.)				3	3	3	3	12						
		Expanded Plantilla prepared & updated (no.)				1		1		2						
		Registries of Allotment & Obligation of PS prepared (no.)				9	9	9	9	36						
		E-budget system operationalized (no.)				1	1	1	1	1						
1.6 Accounting																
		LDDAP-ADA prepared (no.)				170	170	170	190	700						
		Remittances prepared (no.)				48	48	48	48	192						
		Certificate of Payments/Remittance Issued (no.)				15	15	15	15	60						
		TRA prepared (no.)				9	9	9	9	36						

Department of Environment and Natural Resources
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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7=3+4+5+6)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12=8+9+10+11)
				(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
		Schedule of Withholding														
		Tax on Compensation Goods and														
		Services prepared (no.)				9	9	9	9	36						
		JEV prepared (no.)				500	650	650	700	2,500						
		Bank Reconciliation Conducted (no.)				9	9	9	9	36						
		Vouchers & Payrolls														
		indexed and processed (no.)				350	410	470	770	2,000						
		e-NGAS system operationalized (no.)				1	1	1	1	1						
		Financial Accountability														
		Reports prepared (no.)				5	4	4	4	17						
		Monthly Financial														
		Reports Prepared (no.)				30	30	30	30	120						
		Quarterly Financial														
		Reports Prepared (no.)				27	21	21	21	90						
		Withholding Tax Certificate														
		issued (no.)				340	60	60	60	520						
		Closing of Books														
		attended (no.)				1				1						
		Liquidation Report Submitted														
		(no.)				4	6	6	14	30						
		Disbursement Vouchers														
		submitted to COA (no.)				400	410	450	740	2,000						
		Reports on Aging of Cash Advance														
		to Officer & Employees														
		prepared (no.)					1	1	2	4						
		COA AOM replied/ complied (no.)					7			7						

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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)
1.7 Cashiering																
		ORs Issued (no.)				2,000	3,000	3,000	2,000	10,000						
		CAs Managed (no.)				5	25	10	0	40						
		Reports Prepared (no.)				150	450	450	150	1,200						
		Checks/ADA Signed (no.)				150	150	200	200	700						
		Checks/ADA Issued and Delivered (no.)				150	150	200	200	700						
		Disbursement Vouchers Indexed (no.)				400	500	500	600	2,000						
1.8 Top Level Management Supervision																
		Papers/Documents Acted Upon (no.)				4,500	4,500	4,500	4,500	18,000						
		Field Visits Conducted (no.)				5	5	5	5	20						
		Meetings/Conferences Chaired (no.)				20	20	20	20	80						
		Meetings/Conferences Participated (no.)														
		- Local				9	9	9	8	35						
		- International					1			1						
1.9 Operationalization of the Field Offices																
		Field Offices Operationalized (no.)				4	4	4	4	4						

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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)
2		Mandatories														
3		Impositions									MOOE	3,531	4,708	7,062	8,239	23,540
11.1		1. 5 % Support Fund									MOOE	66	74	109	121	370
11.2		2. GAD									MOOE	48	63	96	111	318
11.3		IAS Focal Persons									MOOE	12	5	5	4	26
11.4		Sr. Citizens/Differently Abled/Youth									MOOE	3	3	4	3	13
4		Personnel Complement									MOOE	3	3	4	3	13
4.1		PS Requirement of Regular Positions									PS	5,156	6,829	5,141	7,030	24,156
4.2		RLIP									PS	4,662	6,334	4,647	6,535	22,178
											PS	494	495	494	495	1,978

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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)
A.01.b		Human Resource Development														
											TOTAL	2,235	1,701	1,227	1,371	6,534
											PS	545	729	546	752	2,572
											MOOE	1,690	972	681	619	3,962
		Human Resource Development														
											TOTAL	2,075	1,475	822	917	5,289
											PS	545	729	546	752	2,572
											MOOE	1,530	746	276	165	2,717
1		Conduct of HRD Training Programs														
		1.1 Staff Development									MOOE	1,325	570	135	0	2,030
											MOOE	1,305	500	15	0	1,820
		1.1.1 ENR Academy for Frontline & Basic Course (ENRA Course)		Training Program conducted (no.)		2				2	MOOE	1,000	0		0	1,000
				Participants (no.)		80				80						
				Hours (no.)		104				104						
		1.1.2 Learning Event on Supervisory and Managerial Courses		Learning & Development attended (no.)			1	1		2	MOOE					
				Participants (no.)			2	2		4						
		1.1.3 Learning Event on Supervisory Training including coaching and mentoring		Learning & Development conducted (no.)		1				1	MOOE	290				290
				Participants (no.)		30				30						
				Hours (no.)		32				32						
		1.1.4. Capacity Building for DENR Personnel (Rank & File)		Learning & Development conducted (no.)			1			1	MOOE		500			500
				Participants (no.)			600			600						
				Hours (no.)			8			8						
		1.1.5. Conduct of Learning Event for New-Hired/ Transferred/promoted regular employees		Learning & Development conducted (no.)		1		1		2	MOOE	15		15		30
				Participants (no.)		15		15		30						
				Hours (no.)		8		8		16						
		1.2 Specialize Learning & Development									MOOE		50	120		170
		1.2.1 Resource Valuation		L&D attended (no.)			1			1	MOOE		50			50
				Participants (no.)			5			5						

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				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (7=3+4+5+6)		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12=8+9+10+11)
				(2)		(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)
1.2.2 Technical Writing and Presentation Skills		L&D conducted (no.)						1		1	MOOE			120		120
		Participants (no.)						25		25						
		Hours (no.)						16		16						
1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses		Re-Echo-Training Seminar conducted (no.)				1	1			2	MOOE	20	20	0	0	40
		Participants (no.)				30	30			60						
		Hours (no.)				8	8			16						
2 HRD Database Management																
2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile		HR Manpower Pool Profile Database Maintained/Updated (no.)				1	1	1	1	1	MOOE	20	20	20	20	80
											MOOE	5	5	5	5	20
2.2 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)		Regional Personnel Profile Updated/Maintained (no.)				1	1	1	1	1	MOOE	15	15	15	15	60
3 Updating of 3-year Learning and Development Plan (2021-2023)		Updated 3-yr L&D Plan							1	1	MOOE				25	25
4 Conduct of Training Needs Assessment		TNA conducted (no.)				1				1	MOOE	50				50
		Participants (no.)				50				50						
		Hours (no.)				8				8						
		Individual Development Plan updated (no.)					1			1						
5 Updating of Succession Plan		Succession plan updated (no.)					1			1	MOOE		20			20
6 Conduct of Brown bag Seminar		Brown bag Conducted (no.)				3	3	3	3	12	MOOE	28	28	28	28	112
		Participants (no.)				45	45	45	45	180						
		Hours (no.)				4	4	4	4	16						
7 Conduct of Monitoring/Evaluation of Trainings Conducted		Evaluation report Prepared and Submitted (no.)				2	2	2		6	MOOE	15	15			30
8 Operationalization of the Regional Scholarship Committee		Meetings Conducted (no.)				1	1	1	1	4	MOOE	5	5	5	5	20

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Detailed Operating Data: National Capital Region																	
P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12=8+9+10+11)
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
					(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
9	Operationalization of PRAISE Committee		Meetings Conducted (no.)				1	1	1	1	4	MOOE	37	38	38	37	150
10	Conduct of Health and Wellness Activity		Activities Conducted				1	1	1	1	4	MOOE	30	30	30	30	120
			Participants (no.)				40	40	40	40	160						
			Hours (no.)				8	8	8	8	32						
11	Processing and Facilitation of L & D Invitations		Learning & Development Authorized to attend (no.)				2	2	2	2	8	MOOE	20	20	20	20	80
12	Mandatories											MOOE	149	198	297	347	991
13	Impositions											MOOE	11	28	108	107	254
	13.1 1.5 % Support Fund											MOOE		22	98	98	218
	13.2 2. GAD											MOOE	5	4	5	4	18
	13.3 IAS Focal Persons											MOOE	3	2	2	2	9
	13.4 Sr. Citizens/Differently Abled/Youth											MOOE	3		3	3	9
14	Personnel Complement											PS	545	729	546	752	2,572
	14.1 PS Requirement of Regular Positions											PS	491	676	492	699	2,358
	14.2 RLJP											PS	54	53	54	53	214
	Administration of Personnel Benefits											PS		209	125	299	633

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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)
SUPPORT TO OPERATIONS											TOTAL	5,312	7,694	6,216	6,987	26,209
											PS	4,147	5,347	4,146	5,454	19,094
											MOOE	1,165	1,747	2,070	1,533	6,515
											CO		600			600
A.02.a Data Management Including Systems Development and Maintenance											TOTAL	1,056	1,835	1,158	1,332	5,381
											PS	465	618	464	634	2,181
											MOOE	591	617	694	698	2,600
											CO		600			600
Data Management Including Systems Development and Maintenance											TOTAL	1,027	1,780	1,025	1,194	5,026
											PS	465	618	464	634	2,181
											MOOE	562	562	561	560	2,245
											CO		600			600
1 Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)											MOOE	554	554	554	553	2,215
											CO		600			600
1.1 Maintenance of Database/Information Systems											MOOE	539	539	539	538	2,155
		Information Systems /Database Maintained (no.)				8	8	8	8	8						
		Regional Control Map updated (no.)				1	1	1	1	1						
1.2 Maintenance of Dedicated Internet Connection																
		Internet Connectivity Monitored (no.)				5	5	5	5	5						
		85% network uptime monitored with report submitted (no.)				3	3	3	3	12						
1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities																
		Network/Infrastructure/ Maintained (no.)				3	3	3	3	3						
		Server Room Maintained (no.)				1	1	1	1	1						

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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
		CCTV Cameras maintained (no.)				53	53	53	53	53						
		ICT Equipment/Computer Maintained (no.)				74	73	73	73	293						
		ICT related problems acted (no.)				30	30	30	30	120						
		VoIP Maintained (no.)				18	18	18	18	18						
1.4		Management and Updating of the Regional Website									MOOE	15	15	15	15	60
		Managed and Updated (no.)				1	1	1	1	1						
1.5		Procurement of IT Equipment									CO		600			600
	40,000	Desktop (no.)					10				CO		400			400
	40,000	Laptop (no.)					5				CO		200			200
2		Statistical Services									MOOE	8	8	7	7	30
2.1		Publication of Statistical Profile														
		Regional Statistical Profile Prepared and Published (no.)					1			1						
		ENR Quarterly Statistical Reports Consolidated (no.)				3	2	3	2	10						
3		Mandatories									MOOE	23	30	45	52	150
4		Impositions									MOOE	6	25	88	86	205
4.1		5% Support Fund									MOOE		17	80	80	177
4.2		GAD									MOOE	5	4	4	1	14
4.3		IAS Focal Persons									MOOE	1	2	2	2	7
4.4		Sr. Citizens/Differently Abled/Youth									MOOE		2	2	3	7
5		Personnel Complement									PS	465	618	464	634	2,181
9.1.		PS Requirement of Regular Positions									PS	418	572	418	588	1,996
9.2.		RLIP									PS	47	46	46	46	185

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					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
A.02.b	Production and Dissemination of Communication											TOTAL	592	1,254	910	742	3,498
	Materials											PS	445	592	445	608	2,090
	and Development of Natural Resources											MOOE	147	662	465	134	1,408
	Including Environmental Education																
	Production and Dissemination of Communication											TOTAL	592	1,254	910	742	3,498
	Materials											PS	445	592	445	608	2,090
	and Development of Natural Resources											MOOE	147	662	465	134	1,408
	Including Environmental Education																
1	Production and Dissemination of Communication											MOOE	53	178	117	37	385
	Materials																
	1.1 Write-ups/Speeches		Write-ups/Speeches produced (no.)				3	4	4	1	12	MOOE	2	3	2	3	10
	1.2 Audio-Video Production		AVPs produced (no.)				1	3	3	1	8	MOOE	30	90	90	30	240
	1.3 Infographics		Infographics Produced (No.)				6	9	9	0	24	MOOE	5	5	5	0	15
	1.4 Tarpaulin		Tarpaulin produced (no.)				8	10	10	2	30	MOOE	16	20	20	4	60
	1.5 Pamphlets		Pamphlets produced (no.)					1			1	MOOE		30			30
	1.6 Brochures		Brochures produced (no.)					1			1	MOOE		30			30
2	Environmental Education Campaign											MOOE	60	252	228	74	614
	2.1 Dalaw Turo		Dalaw Turo Conducted (No.)				4	14	14	4	36	MOOE	30	98	98	30	256
	2.2 Lakbay Manila Bay		Environmental Exposure Trips conducted (no.)					1		1	2	MOOE		24		24	48
	2.3 Environmental Events Organizing/Participation		Environmental Events organized/participated (no.)				2	3	1	1	7	MOOE	30	90	90	20	230
	2.4 Environmental Exhibits Caravan		Environmental Exhibits/Caravan conducted/participated (no.)					1	1		2	MOOE		40	40		80

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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)
3		Public Information and Media/Customer Relations														
		3.1 Press/Photo Releases									MOOE	34	82	100	23	239
		Press/Photo Releases produced (no.)				30	40	40	10	120	MOOE	10	10	10	10	40
		3.2 Management of media exposure of DENR officials, including programs and projects									MOOE	2	50	68	0	120
		3.2.1. Press Conference														
		Press Conference conducted (no.)					1	1		2	MOOE	0	38	50	0	88
		3.2.2. Media interviews and guestings				1	6	9		16	MOOE	2	12	18	0	32
		Media interviews and guestings coordinated (no.)														
		3.3. Special Media Productions														
		3.3.1. Natural Connections									MOOE	22	22	22	13	79
		Episodes produced (no.)				2	3	3	2	10	MOOE	4	6	6	4	20
		3.3.2. News Reports														
		Episodes produced (no.)				3	4	4	1	12	MOOE	6	8	8	2	24
		3.3.3. Management and Updating of the Regional Social Media Page														
		Social Media Page Maintained (no.)				1	1	1	1	1	MOOE	12	8	8	7	35
		4 Partnership and Social Mobilization														
		4.1 Environmental Action Planning with Sangguniang Kabataan									MOOE	0	130	0	0	130
		Consultation Meetings with Sangguniang Kabataan Conducted (no.)					1			1	MOOE	0	30	0	0	30
		SK Green Brigade Action Plan prepared (no.)														
						1				1	MOOE	0	100	0	0	100
		5 Communication Research														
		5.1 Communication Planning/Assessment									MOOE	0	20	20	0	40
		Communication Planning/Assessment conducted (no.)					1	1		2	MOOE		20	20		
		6 Personnel Complement														
		6.1. PS Requirement of Regular Positions									PS	445	592	445	608	2,090
		6.2. RLIP									PS	401	548	400	564	1,913
											PS	44	44	45	44	177

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(1)					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.02.c	Legal Services Including Operations Against Unlawful Titling of Public Lands						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
							(2)	(3)	(4)	(5)			(6)	(7-3+4+5+6)	(8)	(9)	
												TOTAL	1,631	1,992	1,729	2,033	7,385
												PS	1,415	1,747	1,414	1,775	6,351
												MOOE	216	245	315	258	1,034
1	Legal Service											MOOE	173	193	198	147	711
	1.1 Review of Land Registration Cases (LRD) Orders received from Courts		LRA Cases Reviewed (no.)			1,000	900	900	800	3,600	MOOE	4	0	0	0	4	
	1.2 Court Appearances on Environmental and Natural Resources (ENR) Cases		Appearances in Courts on ENR cases (no.)			105	110	110	102	427	MOOE	14	15	15	11	55	
			Filing of pleadings in courts or quasi judicial bodies and service of pleadings to parties, (no.)			20	20	20		60	MOOE	5	5	5		15	
	1.3 Conduct of hearing on Claims and Conflicts Cases (CCC)		Hearings on CCC Conducted (no.)			20	50	50	10	130	MOOE	3	5	5	1	14	
	1.4 Prepare Decisions/Orders/Opinion on ENR Cases		Decisions/Orders/Opinions Prepared (no.)			19	27	27	17	90	MOOE	100	125	125	94	444	
	1.4.1. Administrative																
	1.4.2. Forestry (DAO-97-32)						1	1		2							
	1.4.3. Lands					6	8	8	4	26							
	1.4.3.1. Cases from FY 2018 upwards					10	15	15	10	50							
	1.4.3.2. Ageing Cases from FY 2017 and below					5	10	10	5	30							
	1.4.4. Legal Opinion/Reply					5	5	5	5	20							
						3	3	3	3	12							
	1.5 Conduct of inventory on ageing cases		Inventory Conducted (no.) and updated database			1		1		2	MOOE	4	0	4	0	8	
	1.6 Review of Contracts/MOA/MOU and other agreements on ENR Issues		Contracts/MOAs Reviewed (no.)			10	10	11	10	41	MOOE	11	11	14	11	47	
	1.7 Conduct of Alternative Dispute Resolution Process on ENR issues		Cases resolved/decides thru ADR (no.)			5	5	5	5	20	MOOE	5	5	5	5	20	

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BED Form No. 1

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 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)	(9)	(10)	(11)	(12+8+9+10+11)
1.8 Prosecution of violators of environmental laws, rules and regulations		Complaints filed with Prosecutor's Office for violation of ENR laws (no.)				1	1	1	1	4	MOOE	5	5	5	5	20
1.8.1 Conduct of clarificatory conferences & other administrative proceedings for case build-up		Conferences/proceedings conducted (no.)				20	20	18	18	76	MOOE	11	11	10	10	42
1.9 Chairmanship in QRT/Other Committees		Meetings conducted with minutes/report submitted (no.)				20	20	18	18	76	MOOE	11	11	10	10	42
2 Mandatories																
3 Impositions											MOOE	39	52	77	91	259
3.1 5 % Support Fund											MOOE	4	0	40	20	64
3.2 GAD											MOOE			36	20	56
3.3 IAS											MOOE	4				4
3.4 Sr. Citizens/Differently Abled/Youth											MOOE			2		2
											MOOE			2		2
3 Personnel Complement																
9.1 PS Requirement of Regular Positions											PS	1,415	1,747	1,414	1,775	6,351
9.2 RLIP											PS	1,311	1,642	1,310	1,670	5,933
											PS	104	105	104	105	418

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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=7+8+9+10+11)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects											TOTAL	2,033	2,613	2,419	2,880	9,945
											PS	1,822	2,390	1,823	2,437	8,472
											MOOE	211	223	596	443	1,473
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects											TOTAL	1,976	2,534	2,267	2,708	9,485
											PS	1,822	2,390	1,823	2,437	8,472
											MOOE	154	144	444	271	1,013
1 Planning and Programming											MOOE	100	100	400	228	828
1.1 Planning and Programming											MOOE	50	50	200	28	328
		Regional Budget Proposal for FY 2021 Prepared (no.)					1			1						
		Regional Work and Financial Plan for FY 2021 Prepared (no.)							1	1						
		Regional Implementation Plan for FY 2021 Prepared (no.)							1	1						
		Regional Forward Estimates Prepared (no.)					1			1						
		Workshops/Consultation Conducted (no.)					1	1		2						
		Workshops Attended (no.)				1			1	2						
1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)				3	4	4	2	13	MOOE	50	50	200	200	500
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)				9	9	9	9	9						

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P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 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)	(9)	(10)	(11)	(12=8+9+10+11)
1.4 Preparation of Regional Accomplishment Report		Regional Accomplishment Reports Prepared (no.)				4	4	4	4	16						
		- Monthly				3	3	3	3	12						
		- Quarterly				1	1	1	1	4						
		Annual Report Prepared and Packaged (no.)				1				1						
1.5 Conduct of Full Time Delivery Unit Consultation Meetings		Minutes of meeting (no.)				3	3	3	3	12						
1.6 Workshops/Assessment/Consultation		Workshops/Assessment Consultation Conducted (no.)						1	1	2						
2 Forest Management Policy											MOOE	54	44	44	43	185
2.1 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group		Meetings conducted with minutes submitted (no.)				1	1	1	1	4	MOOE	25	15	15	15	70
		TWG Resolution prepared and approved (no.)							1	1						
2.2 Forestry Extension and Education											MOOE	29	29	29	28	115
2.2.1 Forest Products Utilization and Price Survey											MOOE	4	4	4	3	15
		Price Monitoring conducted with Report Submitted (no.)				3	3	3	3	12						
		Price Data Summary Report consolidated with monthly breakdown forwarded to FMB (no.)				1	1	1	1	4						
2.2.2 Implementation of Statistical Reporting System (SRS)		Statistical report validated on ground, consolidated, analyzed and submitted (no.)				2	2	2	2	8	MOOE	25	25	25	25	100
		Forestry (FMB)				1	1	1	1	4						
		Wildlife (BMB)				1	1	1	1	4						

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

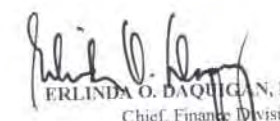
Agency/Operating Unit: National Capital Region				Province/ Municipality	FY 2019		2020Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
P / A / P Code (1)	UC	Performance Indicator/s	Accomplishments		Q1	Q2	Q3	Q4	TOTAL (7+3+4+5+6)	Q1	Q2		Q3	Q4	TOTAL (12+8+9+10+11)		
			Physical		Financial	Estimate	Estimate	Estimate		Estimate	Estimate		Estimate	Estimate		Estimate	
						(2)	(3)	(4)		(5)	(6)		(8)	(9)		(10)	(11)
3	Mandatories										MOOE	55	74	110	129	368	
											MOOE	2	5	42	43	92	
4	Impositions										MOOE			40	40	80	
	4.1 5 % Support Fund										MOOE	2	2	2		6	
	4.2 GAD										MOOE				3	3	
	4.3 IAS										MOOE		3			3	
	4.4 Sr Citizens/Differently Abled/ Youth																
											PS	1,822	2,390	1,823	2,437	8,472	
5	Personnel Complement										PS	1,644	2,211	1,645	2,259	7,759	
	9.1 PS Requirement of Regular Positions										PS	178	179	178	178	713	
	9.2 RLIP																

Prepared by:

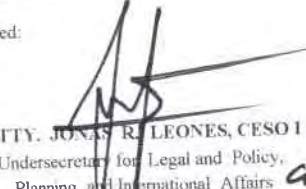
Recommending Approval:

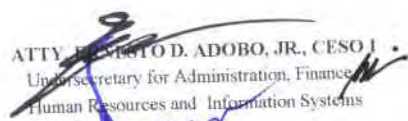
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Central Office Budget Officer


JANNINA ABDULLA, VI
Central Office Planning Officer

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
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Agency/Operating Unit: National Capital Region				FY 2019 Accomplishments		2020 Physical Performance/Targets				Exp. Class	FY 2020 Financial Performance/Targets					
P / A / P Code (I)	UC	Performance Indicator/s	Province/ Municipality			Q1	Q2	Q3	Q4		TOTAL	Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7-3-4-5-6)	Estimate	Estimate	Estimate	Estimate	(12-8-9-10-11)	
					(2)		(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)	
001	OPERATIONS															
											TOTAL	29,084	37,112	29,783	36,541	132,520
	NATURAL RESOURCES SUSTAINABLY MANAGED										PS	20,825	27,773	20,824	28,630	98,052
											MOOE	7,687	8,893	8,873	7,825	33,278
											CO	572	446	86	86	1,190
											TOTAL	6,907	7,767	6,522	7,870	29,066
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM										PS	4,672	6,217	4,672	6,397	21,958
											MOOE	1,955	1,550	1,850	1,473	6,828
											CO	280	0	0	0	280
											TOTAL	1,961	1,153	1,154	705	4,973
	Natural Resources Management Arrangement/Agreement and Permit Issuance										MOOE	1,681	1,153	1,154	705	4,693
											CO	280				280
											TOTAL	1,681	572	871	496	3,620
	Permit Issuance and Monitoring of Forest and Forest Resources										MOOE	1,401	572	871	496	3,340
											CO	280				280
											MOOE	108	117	116	84	425
1	Issuance of Management Arrangements															
	1.1 Processing and Issuance of Permits/ Registrations (New/Renewal)	Permits/Registrations Issued (no.)				20	26	24	13	83	MOOE	20	25	25	20	90
						9	14	12	5	40						
	a. Lumber Dealers					11	12	12	8	43						
	b. Chainsaw					2	3	3	2	10						
	- Certificate of Registration					9	9	9	6	33						
	- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer															
						24	25	25	22	96	MOOE	22	23	22	14	81
	1.2 Processing and Issuance of Import Permit	Permits Issued (no.)				23	23	23	22	91						
	a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)					1	2	2		5						
	b. Permits to Import Chainsaw															
						10	12	12	6	40	MOOE	17	19	19	15	70
	1.3 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)														
	1.4 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)				30	35	35	20	120	MOOE	49	50	50	35	184

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Agency/Operating Unit: National Capital Region																				
P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets				TOTAL (7+3+4+5+6)	Exp. Class	FY 2020 Financial Performance/Targets							
							Q1	Q2	Q3	Q4										
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	TOTAL
					(2)	(3)	(4)	(5)	(6)	(8)			(9)	(10)	(11)	(12=8+9+10+11)				
(1)												TOTAL	1,573	455	755	412	3,195			
2	Forest Protection Program											MOOE	1,293	455	755	412	2,915			
												CO	280	0	0	0	280			
	Menu 1																			
	1.1 Full logistic and material support that are essential in Forest Law Enforcement																			
	1.1.1 Procurement of Equipment and gadgets for the Implementation of Forest Law Enforcement		Equipment Procured (no.)									CO	280				280			
			Agisoft Software (no.)				1				1	CO	200				200			
			GPS w camera and geo-tagging capability (no.)				2				2	CO	80				80			
	Menu 4											MOOE	400	0	100	0	500			
	4.1 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation																			
	4.1.1 Training on Advanced ARC GIS & Drone		Training Conducted (no.) (25 pax in five days)				1				1	MOOE	400				400			
	4.1.2 Attendance to Conferences/Convention		Conferences/Convention attended (no.)						1		1	MOOE			100		100			
	Menu 6											MOOE	0	0	200	0	200			
	6.1 Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forest products including conveyances and other Implements																			
	6.1.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements thru proper channels		Vehicles, equipment and other implements apprehended thru proper channels with incidence report submitted to FMB (no.)						1		1	MOOE			100		100			
	6.1.2 Hauling of Apprehended Forest Products and Vehicles/Implements to CENR Office or any nearest Government Office		Apprehended vehicles, equipment and other implements hauled thru proper channels with incidence report submitted to FMB (no.)						1		1	MOOE			50		50			

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P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2019		2020 Physical Performance/Targets					Exp. Class	FY 2020 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)		
	6.1.3 Immediate Administrative and Adjudication Proceedings for apprehended forest products including conveyances, tools and implements		Administrative adjudication proceedings report carried out within the prescription period (no.)							1		1	MOOE			50		50
	Menu 7												MOOE	809	370	370	328	1,877
	7.1 Provision of Institutional Support in Investigation, filing of information and/or Criminal Complaints & Prosecution of Forestry Cases																	
	7.1.1 Effective Patrolling and Surveillance of Identified Entry Points/Sites		Strategic Entry Points Monitored/Patrolled (no.)					10	10	10	10	10	MOOE	40	40	40	40	160
	7.1.2. Support to Investigation and Filing of Criminal Complaints												MOOE		40	40	0	80
	7.1.2.1 Conduct of Investigation		investigation conducted (no.)							1		1						
	7.1.2.2 Filing of Complaints		complaints filed (no.)							1		1	MOOE		20	20		40
	7.1.2.3. Support to Prosecution of Criminal Complaints		Report endorsed to OUFO cc FMB (no.)							1		1	MOOE		20	20		40
													MOOE	613	133	133	132	1011
	7.2.1. Improvement and Support to Forest Products											1	MOOE	480				480
	Port Integrated Clearing Office (PICO)		Office improvement (no.)					1										
			Monitoring Stations maintained (no.)					1	1	1	1	1	MOOE	30	30	30	30	120
			Contractuals hired (no.)					2	2	2	2	2	MOOE	103	103	103	102	411
													MOOE	24	24	24	24	96
	7.2.2 Monitoring and Verification of Arrival of Forest		Arrival of Forest Products															
			- Lumber					20,000	20,000	20,000	20,000	80,000						
			- Logs					2,500	2,500	2,500	2,500	10,000						
	7.2.2.1 Validation and Examination of Transport		Legality of Documents to transport					250	250	250	250	1000	MOOE	15	15	15	15	60
	7.2.2.2 Coordination with other Law Enforcement		Coordination with other Law					3	3	3	3	12	MOOE	9	9	9	9	36
	7.2.2.3 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)					2	2	2	2	2						

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Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region					FY 2020 Financial Performance/Targets											
P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Estimate	Estimate	Estimate	Estimate	TOTAL
				(2)	(3)	(4)	(5)	(6)	(7)=(3)+(4)+(5)+(6)	(8)		(9)	(10)	(11)	(12)=(8)+(9)+(10)+(11)	
											MOOE	36	36	36	36	144
		7.3 Re-scaling/Inventory of Transported Forest Products														
		a. Lumber					1,995	3,415	3,295	3,295						
		b. Semi-finished/Finished Products					350,000	358,000	358,000	300,000						
		c. Almaciga Resin					12,500	12,500	12,500	12,500						
		d. Rattan Poles					25,000	30,000	30,000	15,000						
		7.4 Inspection/Verification of Shipments of Imported Products Subject of Authentication					50	50	50	50		MOOE	15	15	15	60
		7.5 Monitoring of Wood-based Establishments					50	50	50	50		MOOE	19	19	19	76
		7.6 Monitoring of Chainsaw Permittees					24	27	26	22		MOOE	37	38	38	150
		7.6.1 Certificate of Registration					18	21	20	16		MOOE	25	25	25	100
		7.6.2 Permit to Import/Sell/Purchase					6	6	6	6		MOOE	12	13	13	50
		7.9 Inspection re-issuance of Transport Certificate					32	33	33	32		MOOE	25	25	25	100
		Menu 10										MOOE	84	85	85	358
		10.1 Support to Full Operationalization of Lawin System														
		10.1.1 Conduct of Patrol and Provision of Support to Lawin Patrollers					282	282	282	282						
		LPPCHEA					57	57	57	57						
		LMWR					186	186	186	186						
		NMTP					39	39	39	39						
		Support provided to Team Patrollers					3	3	3	3		MOOE	72	72	72	288
		Patrollers (no.)														
		Reports submitted with at least 75% of the observed threats had actions taken (no.)						1		1						
		Quarterly Patrol Plan endorsed to FMB (no.)					1	1	1	1		MOOE	12	13	13	50
							1	1	1	1						
		10.1.2 Database Maintenance for Lawin														
		Database maintained (no.)														

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Agency/Operating Unit: National Capital Region				FY 2019		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets					
P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	Accomplishments		Q1	Q2	Q3	Q4		TOTAL	Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate		(7=3+4+5+6)	Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
(1)						(2)		(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)	

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National Capital Region					FY 2019		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	Accomplishments		Q1	Q2	Q3	Q4	TOTAL (7=3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12=8+9+10+11)
					Physical (2)	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
							(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
(1)																	
	1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport		Port Monitored (no.)				1	1	1	1	1	MOOE	10	10	10	10	40
			Reports submitted (no.)				3	3	3	3	12						
	1.2 Coordination with Other Law Enforcement Agencies		Coordination conducted with report submitted (no.)				3	3	3	3	12	MOOE	10	10	10	10	40
												MOOE	53	60	58	52	222
2	Conduct of Compliance Monitoring											MOOE	53	60	58	52	222
	2.1 Monitoring of Wildlife Resources																
	2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees monitored with report submitted (no.)				6	10	8	5	29	MOOE	12	13	13	12	50
	2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos monitored w/ report submitted (no.)				1	2	1		4	MOOE	2	4	2		8
	2.1.3 Monitoring of CWR Holders		CWR Holders monitored w/ report submitted (no.)				37	39	39	35	150	MOOE	37	38	38	37	150
	2.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs assessed w/ report submitted (no.)					1	1		2	MOOE		2	2		4
	2.1.5 Updating of Database on Wildlife Permittees		Databases Updated (no.)				3	3	3	3	3	MOOE	2	3	3	3	10
												MOOE	90	398	93	84	663
3	Enforcement of Wildlife Laws, Rules and Regulations																
	3.1 Conduct of surveillance/investigation on Complaints/Report regarding illegal trading, serving and possession of wildlife species its by-products and derivatives		surveillance/investigation conducted (no.)				5	5	5	5	20	MOOE	18	18	18	18	70
												MOOE	65	67	62	61	255
	3.2 Conduct of Wildlife Retrieval																
			retireval operations conducted (no.)				9	10	8	8	35	MOOE	23	25	20	20	88
			Contractual Hired (no.)				1	1	1	1	1	MOOE	42	42	42	41	167
	3.3 Wildlife Cases																
	3.3.1 Monitoring/Updating of on going cases		Cases Updated (no.)					1	1		2	MOOE		2	2		4
	3.3.2 Attendance to Hearings		Hearings Attended (no.)					1	1		2	MOOE		2	2		4

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
				Physical (2)	Financial (3)	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate (4)	Estimate (5)	Estimate (6)	Estimate (7)	(7=3+4+5+6) (8)		Estimate (9)	Estimate (10)	Estimate (11)	Estimate (12)	(12=8+9+10+11)
		3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)				7	9	9	5	30	MOOE	7	9	9	5	30
		3.5 Deputation/Mobilization of Wildlife Enforcement Officer (WEO)									MOOE	0	300		0	300
		WEO Officers/ Deputized/ mobilized (no.)					20			20						
		Training conducted & Deputation w/ report submitted (no.) (25 pax)					1			1	MOOE		300			300
4		Support to Coastal Law Enforcement									MOOE	12	12	12	12	48
		4.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)				1	1	1	1	4						
5		Issuance of Wildlife Permits									MOOE	58	29	38	5	130
		Applications Processed/ Acted Upon/Permits Issued (no.)				75	128	128	70	401	MOOE	48	29	38	5	120
		- Certificate of Wildlife Registration (CWR)	200			20	30	30	20	100						
		- Local Transport Permit (LTP)	200			40	65	65	30	200						
		- Wildlife Farm Permit (WFP)	20000				1	2	1	4						
		- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	200			10	21	21	13	65						
		- Wildlife Special Use Permit (WSUP)	200			4	8	8	5	25						
		- Gratuitous Permit	200			1	2	1	1	5						
		- Clearance to Operate	200				1	1		2						
		CITES Import/Export Application Endorse to BMB (no.)				8	13	12	9	42	MOOE	10				10
6		Generation/Collection of Revenues/Fees/Dues														
		Revenues/Fees/Dues Generated/Collected (P)				1,284,235	1,284,235	1,284,235	1,284,235	5,136,941						
		- Forest Management				168,474	168,474	168,474	168,474	673,897						
		- Land Management				991,769	991,769	991,769	991,769	3,967,075						
		- Protected Areas, Wildlife and Coastal Zone Mgt.				123,992	123,992	123,992	123,992	495,969						

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				Physical (2)	Financial (3)	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate (4)	Estimate (5)	Estimate (6)	Estimate (7)	Estimate (8)		Estimate (9)	Estimate (10)	Estimate (11)	Estimate (12)	Estimate (13)
7		Mandatories									MOOE	256	342	512	597	1,707
8		Impositions									MOOE	18	55	184	171	428
		7.1 5 % Support Fund									MOOE		37	166	165	368
		7.2 GAD									MOOE	10	10	10		30
		7.3 IAS Focal Persons									MOOE	4	4	4	3	15
		7.4 Sr. Citizens/Differently Abled/Youth									MOOE	4	4	4	3	15
9		Personnel Compensation									PS	4,672	6,217	4,672	6,397	21,958
		9.1 PS Requirement of Regular Positions									PS	4,212	5,758	4,212	5,938	20,120
		9.2 RLIP									PS	460	459	460	459	1,838


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(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
				Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	2=8+9+10+11
001	OPERATIONS					(2)	(3)	(4)	(5)	(6)						
		NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM									TOTAL	22,177	29,345	23,261	28,671	103,454
											PS	16,153	21,556	16,152	22,233	76,094
											MOOE	5,732	7,343	7,023	6,352	26,450
											CO	292	446	86	86	910
		Protected Areas, Caves and Wetlands Development and Management Sub Program									TOTAL	4,297	5,359	4,929	5,672	20,257
											PS	1,599	2,129	1,598	2,190	7,516
											MOOE	2,698	3,230	3,331	3,482	12,741
		Protected Areas Development and Management									TOTAL	3,708	4,504	3,736	4,233	16,181
											PS	1,599	2,129	1,598	2,190	7,516
											MOOE	2,109	2,375	2,138	2,043	8,665
A.		Las Piñas Parañaque Wetland Park (Legislated Protected Area)									MOOE	1,974	2,200	2,018	1,973	8,165
1		Biodiversity Assessment and Monitoring									MOOE	10	10	45	10	75
		Biodiversity assessment monitoring conducted with report (no.)						1		1						
		Biophysical Resources Profile updated (no.)							1	1						
2		Maintenance and Improvement of Las Piñas Parañaque Wetland Park									MOOE	537	546	544	537	2,164
		Project Management Office Maintained (no.)				1	1	1	1	1	MOOE	48	55	54	48	205
		Wetland Center Wave maintained (no.)				1	1	1	1	1						
		Vermiculture Facility maintained (no.)				1	1	1	1	1						
		Boardwalk maintained (length in meters)				200	200	200	200	200						
		Visitor's Center maintained (no.)				1	1	1	1	1						

Department of Environment and Natural Resources
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BED Form No. 1

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 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)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	2=8+9=10+11
		Bird Hide maintained (no.)				2	2	2	2	2						
		Area Landscape and maintained (sq. m.)				1,100	1,100	1,100	1,100	1,100						
		Roadside maintenance (km)				2	2	2	2	2						
		Wetland Center Strata Maintained (no.)				1	1	1	1	1						
		Tree & Mangrove Nursery maintained and operated (no.)				1	1	1	1	1						
	Hiring of Park Information Officers and Attendants	Park Information Officers hired (no.)	18,217			4	4	4	4	4	MOOE	262	263	262	262	1,049
		Park Maintenance Foreman hired (no.)	14,586			1	1	1	1	1	MOOE	52	53	53	52	210
		Park Attendants hired (no.)	12,155			4	4	4	4	4	MOOE	175	175	175	175	700
3	Maintenance and Protection of Natural Habitats within the PA										MOOE	918	918	918	918	3,672
		Beach forest maintained and protected (ha)				20	20	20	20	20						
		Mangrove area maintained and protected (ha)				36	36	36	36	36						
		Saltmarsh rehabilitated (ha)				1	1	1	1	1						
		Bakawan Warriors hired (no.)				30	30	30	30	30						
		Trash traps maintained (m)				1,000	1,000	1,000	1,000	1,000						
4	Avian Biodiversity Monitoring										MOOE	12	25	12	11	60
		Avian poulation monitored (no)				1	1	1	1	4						
		Avian health monitoring conducted (no.)					1			1						
5	Protected Area Management Board Operations															
		PAMB Meetings Conducted (no.)				1	1	1	1	4	MOOE	40	240	40	40	360
		Resolution approved (no.)				1		1		2	MOOE	40	40	40	40	160
		Capacity Building on PA Mgt. and Operations Conducted (no.)					1			1	MOOE		200			200

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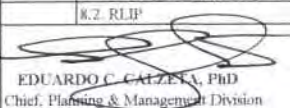
Agency/Operating Unit: National Capital Region

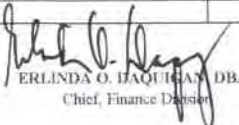
Agency/Operating Unit: National Capital Region																	
P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2019		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	2=8+9+10+11
						(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		
6	PA Plan Approval and Endorsement		PA Plan approved and endorsed to BMB (no.)							1	1	MOOE	50	50	50	49	199
6	IEC for the Protection and Promotion LPPCHEA		IEC Activities/Events conducted (no.)				1	1	1	1	4	MOOE	25	25	25	25	100
												MOOE	382	386	384	383	1,535
7	Project Management and Supervision												382				
	7.1 Hiring of Technical Staff	23,257	Technical Staff hired (no.)				1	1	1	1	1	MOOE	83	84	84	84	335
	7.2 Hiring of Communication Specialist	19,620	Communication Specialist hired (no.)				1	1	1	1	1	MOOE	70	71	71	71	283
	7.3 Hiring of Database Mgt. Assistant	16,986	Data Mgt. Assistant hired (no.)				1	1	1	1	1	MOOE	61	62	61	61	245
	7.4 Hiring of Project Support Officer	16,986	Project Support Officer hired (no.)				1	1	1	1	1	MOOE	61	62	61	61	245
	7.5 Hiring of Administrative Staff	13,851	Administrative Staff hired (no.)				1	1	1	1	1	MOOE	50	50	50	49	199
	7.6 Hiring of Driver/Mechanic	15,818	Driver/Mechanic hired (no.)				1	1	1	1	1	MOOE	57	57	57	57	228
												MOOE	135	175	120	70	500
B.	Cave Management											MOOE	100	100	50	50	300
1	Cave Management																
	1.1. Cave Management Plan																
			Manangement Plan approved/ endorsed to BMB and implemented (no.)						1		1						
			Regional Cave Committee (RCC) meetings conducted (no.)				1		1		2						
			Resolution approved (no.)						2		2						
	1.2 Development and Implementation of Program for the Management, Protection and Conservation of Caves																
			Cave Monitored, Maintained and Protected (no.)				1	1	1	1	1						
			Cave Tourguide Training Conducted (no.)						1		1						
			Cave Tourguides Trained (no.)						15		15						
			Cave Conservation IEC Events Conducted (no.)					1	1		2						
			Cave IEC materials produced (no)					300			300						


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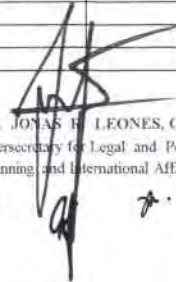
Agency/Operating Unit: National Capital Region

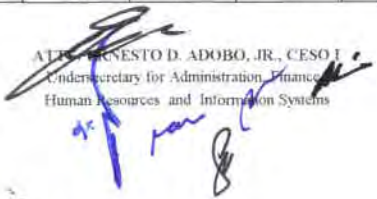
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				Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	2=8+9+10+11
		Attendance to capacity building on cave management, skill, safety, rescue; personnel trained (no.)							4	4						
2	Urban Biodiversity Conservation										MOOE	30	30	25	15	100
		Sites Profiled and Assessed (no.)					1	1		2						
		IEC Events on Urban Biodiversity Conservation conducted (no.)					1			1						
3	Heritage Tree Program										MOOE		40	40		80
		Heritage Tree Proclaimed (no.)					1	1		2						
		Heritage Tree Rehabilitated (no.)					1	1		2						
4	Rapid Inventory of Candidate Trees	Barangay coordinated (no.)				427	427	426	426	1,706	MOOE	5	5	5	5	20
5	Mandatories										MOOE	493	657	985	1,150	3,285
6	Impositions										MOOE	96	198	208	289	791
	6.1 5% Support Fund										MOOE	68	170	180	261	679
	6.2 GAD										MOOE	14	14	14	14	56
	6.3 IAS Focal Persons										MOOE	7	7	7	7	28
	6.4 Sr. Citizens/Differently Abled/Youth										MOOE	7	7	7	7	28
8	Personnel Complement										PS	1,599	2,129	1,598	2,190	7,516
	8.1 PS Requirement of Regular Positions										PS	1,441	1,970	1,440	2,031	6,882
	8.2 RLIP										PS	158	159	158	159	634


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Department of Environment and Natural Resources
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(In Thousand Pesos)

Agency/Operating Unit: National Capital Region


P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 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)	(9)	(10)	(11)	2=8+9=10+11
A.03.d.3		Coastal and Marine Ecosystems Management									MOOE	373	488	558	476	1,895 ✓
		Management of Coastal and Marine Resources/Areas									MOOE	286	363	379	275	1,303
1		Maintenance and Protection of Marine Resources/Areas									MOOE	117	103	99	117	436
		1.1 Maintenance and Protection of Navotas Tanza Marine Tree Park (TMTP), Navotas Dampalit, Malabon		Area maintained and protected (ha)		29	29	29	29	29	MOOE	29	15	12		56
				NMTP Dampalit		26	26	26	26	26						
				report submitted (no.)		3	3	3	3	12						
		- Hiring of Bantay Bakuan		Bantay Bakuan hired (no.)		2	2	2	2	2	MOOE	88	88	87	87	350
		1.2 Enrichment planting		area planted (ha.)					0.5	0.5	MOOE				30	30
2		Capacity Building									MOOE		40	40		80
		2.1 Attendance to Enhancement Trainings on CMEMP Implementation		¹ Trainings attended (no.) Participants capacitated (no.)			1	1		2	MOOE		40	40		80
3		Knowledge Management									MOOE	70	70	50	49	239
		3.1 Maintenance of Databases (with cataloguing)		Database updated/ maintained		1	1	1	1	1	MOOE	20	20			40
		3.2 Hiring of Data Encoder		Data Encoder hired (no.)		1	1	1	1	1	MOOE	50	50	50	49	199
4		Communication, Education and Public Awareness (CEPA)									MOOE	22	73	83	12	190
		4.1 Conduct of Special Events such as Month of the Ocean and ICC														
				Special Events conducted with reports submitted (no.)			1	1		2	MOOE		40	50		90

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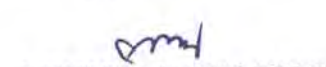
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P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipalit	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	ESTIMATES				
					Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
							Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	2=8+9=10+11
			Forum/lectures conducted (no.) participants (no.)				2	3	3	1	9	MOOE	22	33	33	12	100
															30	20	50
5	Technical Assistance											MOOE					
	5.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources																
			LGUs Provided with technical assistance (no.)						2		2	MOOE			30		30
			Draft Plan reviewed (no.)							1	1	MOOE				20	20
6	Hiring of Coastal Extension Officer	21,387	Coastal Extension Officer hired (no.)				1	1	1	1	1	MOOE	77	77	77	77	308
7	Mandatories											MOOE	71	95	142	166	474
8	Impositions											MOOE	16	30	37	35	118
	8.1 5% Support Fund											MOOE	10	22	35	35	102
	8.2 GAD											MOOE	4	4	-	-	8
	8.3 IAS Focal Persons											MOOE	-	2	2	-	4
	8.4 Sr. Citizens/Differently Abled/Youth											MOOE	2	2	-	-	4

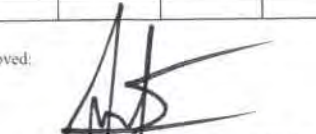
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Agency/Operating Unit: National Capital Region		UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
							Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
P / A / P Code					(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
(1)																	
Land Management Sub-Program												TOTAL	12,284	16,140	12,457	16,422	57,303
												PS	11,365	15,164	11,364	15,636	53,529
Land Survey, Disposition and Records Management												MOOE	919	976	1,093	786	3,774
												TOTAL	12,284	16,140	12,457	16,422	57,303
												PS	11,365	15,164	11,364	15,636	53,529
Land Survey, Disposition and Records Management												MOOE	919	976	1,093	786	3,774
												MOOE	282	358	400	299	1,339
1 Land Disposition/Distribution												MOOE	72	121	151	96	440
1.1 Issuance of Residential Free Patents (RFPA)			Patents/ Issued and Transmitted to ROD (no.)					50	150	200	400	MOOE		15	45	60	120
			(sq.m.)														
			Applications Investigated (no.)				100	150	150	50	450	MOOE	36	53	53	18	160
			Applications Generated (no.)				100	150	150	50	450	MOOE	36	53	53	18	160
			Lots Surveyed & approved (no.)				140	180	180		500	MOOE	130	130	130	130	520
1.2 Lot Survey			(sq.m.)									MOOE	60	85	95	60	300
1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)			Patents/Deeds Issued (no.)				20	30	30	20	100	MOOE	10	15	15	10	50
			(sq.m.)														
			Applications Investigated (no.)				20	30	30	20	100	MOOE	40	60	60	40	200
			Applications Generated (no.)				10	10	20	10	50	MOOE	10	10	20	10	50
												MOOE	20	22	24	13	79
1.4 Titling of Government Lands for Public and Quasi Public Use (Housing Sites and Other Governmen Sites)												MOOE			3	4	7
1.4.1. Preparation of Draft Proclamations for Socialized Housing/Institutional Sites		3,500	Draft Proclamations Prepared and Indorsed to LMB (no.)				-	-	1	1	2						

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 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)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
1.4.2. Assessment of Request for Draft Proclamation/ Special Patent for Socialized Housing / Institutional /School Sites		CSW/Assessment Report endorsed to LMB (no.)				3	2	3	2	10	MOOE	2	4	4	2	12
1.4.3 Issuance of Special Patents/Deed of Conveyance for Socialized Housing / Institutional /School Sites		CSW with Special Patents /Other Instruments/ Deed of Conveyance Endorsed to LMB (no.)				1	3	3	3	10	MOOE	8	8	7	7	30
1.4.4 Inventory and assessment of public schools for titling											MOOE	10	10	10		30
		Inventory conducted (no.)					1			1						
		School assessed with CSW submitted to LMB (no.)				5	5	5		15						
2 Rapid Land Tenure Appraisal (RLTA)											MOOE	266	206	129	9	610
2.1 Strengthening Partnership with LGU on public titling		Resolution/MOA/MOPA forged with LGU (no.)				1	1	-	-	2	MOOE	15	15			30
2.2 Capacity Building		workshop conducted (no.)				1		-	-	1	MOOE	80				80
2.3 Preparation of Consolidated Cadastral Map (CCM)		CCM per barangay prepared (no.)					10	6		16	MOOE		20	10		30
2.4 Preparation of Land Tenure Profile (LTP)		land tenure profile prepared (no.)				6	6	4		16	MOOE	160	160	108		428
2.5 Monitoring and Evaluation											MOOE	5	5	5	4	19
2.6 Project Monitoring and Supervision											MOOE	6	6	6	5	23
3 Resolution of Land Disputes/Cases											MOOE	54	54	46	37	191
3.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigated (no.)				1	3	3	3	10						
3.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/ Decided by the Region (no.)				10	15	15	10	50						
Target (50) from STO Legal																

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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)
3.3 Resolution of Land Claims and Conflict Cases thrU Alternative Dispute Resolution		Cases Resolved/ Decided by the Region (no.)						1	1	2						
3.3 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)					1	2	2	5						
3.4 Maintenance of GAD Database		GAD Database Updated (no.)				1	1	1	1	1						
4 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)											MOOE	100	100	140	43	383
4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)	200	Approved Isolated Plans under LAMS (no.) (has.)				475	490	705	245	1,915	MOOE	100	100	140	43	383
4.2 Linking of PLA Data with Survey Data		Database linked (no.)				1	1	1	1	1						
4.3 Technical Inspection of All Types of Surveys Projects																
4.3.1 Conduct of Inspections		Inspections Conducted (no.)				30	40	40	10	120						
4.3.2 Issuance of Survey Authorities/Survey Orders		Survey Authorities/ Survey Orders Issued (no.)				30	40	40	10	120						
4.3.3 Verification/Relocation of Surveys/ Advanced Surveys		Verification/Relocation Surveys Conducted (no.)				10	25	25	10	70						
4.3.3.1 Attendance to Court Hearing		Court Hearing Attended (no.)				13	13	13	11	50						

Department of Environment and Natural Resources
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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)
4.3.4 Investigation of Referred Land Registration Cases and Other Related Cases																
a. Data Verification and Correction of Land Registration Cases		Data Verified and Corrected (no. of lots)				4	6	6	4	20						
b. Investigation of Other Related Cases		Cases Investigated (no.)				4	6	6	4	20						
4.2.5. Issuance of Certifications																
a. Technical Description		Certified TD Issued (no. of lots)				300	380	380	140	1,200						
b. Amendment Plan		Amendment Plan Issued (no.)				8	15	15	7	45						
c. Certified Sepia		Certified Sepia Issued (no.)				8	15	15	7	45						
d. Other Cancellation		Cancellation Order Issued (no.)				10	15	15	10	50						
5 Land Record Management											MOOE	100	105	105	100	410
5.1 Adoption of Land Administration and Management System (LAMS)		Land Records maintained/updated (no.)				1	1	1	1	1						
5.2 Land Records Maintenance																
5.2.1 Plans/Maps/ Lot Description Certification		Plans certified (no.)				300	300	300	300	1,200						
5.2.2 No-Availability of Records Certification		Certification issued (no.) maintained/updated (no.)				125	125	125	125	500						
5.2.3.Provision of plans/records for blueprint & photocopy		Plans/records provided for blue printing/photocopy (no.)				1,000	1,200	1,200	1,100	4,500						
5.2.4. Scanning of Newly Approved Survey Plans		Survey plans scanned (no.)				475	490	705	245	1,915						

Department of Environment and Natural Resources
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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)
6	Mandatories											MOOE	88	118	177	206	589
7	Impositions											MOOE	29	35	96	92	252
	7.1 5% Support Fund											MOOE	22	25	85	84	216
	7.2 GAD											MOOE	5	5	5	3	18
	7.3 IAS Focal Persons											MOOE	2	2	3	2	9
	7.4 Sr. Citizens Differently Abled Youth											MOOE		3	3	3	9
8	Personnel Complement											PS	11,365	15,164	11,364	15,636	53,529
	8.1 PS Requirement of Regular Positions											PS	10,252	14,051	10,251	14,523	49,077
	8.2 RLIP											PS	1,113	1,113	1,113	1,113	4,452

Prepared by:


Recommending Approval

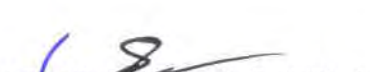
Approved


EDGARDO C. CAL ZETA, PhD
Chief, Planning & Management Division


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division



JACQUELINE A. CAANCAN, CESO III
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Reviewed by:

Central Office Budget Officer


JEMIMA APOLLINA, V. STANUE
Central Office Planning Officer

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)

Agency/Operating Unit: National Capital Region

P / A / P Code (1)	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishments		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
				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)		(8)	(9)	(10)	(11)	
Forest and Watershed Management Sub-Program											TOTAL	5,223	7,358	5,317	6,101	23,999
											PS	3,189	4,263	3,190	4,407	15,049
											MOOE	1,742	2,649	2,041	1,608	8,040
											CO	292	446	86	86	910
Forest Development, Rehabilitation and Maintenance and Protection											TOTAL	4,940	6,977	5,012	5,870	22,799
											PS	3,189	4,263	3,190	4,407	15,049
											MOOE	1,459	2,268	1,736	1,377	6,840
											CO	292	446	86	86	910
1 National Greening Program (Urban Greening Master Plan)											TOTAL	4,940	6,977	5,012	5,870	22,799
											PS	3,189	4,263	3,190	4,407	15,049
											MOOE	1,459	2,268	1,736	1,377	6,840
											CO	292	446	86	86	910
1.1 Maintenance and Protection																
1.1.1 Maintenance and Protection	5,000	Area Maintained and Protected									CO	292	86	86	86	550
3rd Year (FY 2018 Plantation)		(has)				110	110	110	110	110						
		(percent survival)				85	85	85	85	85						
1.2 Hiring Of Extension Officers		Extension Officers hired (no.)				2	2	2	2	2	MOOE	122	123	123	122	490
1.2 Seedling Production																
1.2.1 MMFN		Seedlings produced (no.)	Taguig City			500,000	500,000			1,000,000						
		Planting Materials Disposed from produced (no.)						500,000	500,000	1,000,000						
1.2.2 Other Nurseries		Seedlings/Cuttings Produced (no.)				15,000	15,000	15,000	5,000	50,000						
		Planting Materials Disposed from produced/ replacement (no.)				5,000	15,000	20,000	10,000	50,000						
1.2.3 Clonal Nurseries		Quality Planting Materials Produced / no.				5,000	5,000	5,000	5,000	20,000						
		Quality Planting Materials Disposed / no.					5,000	10,000	5,000	20,000						

Department of Environment and Natural Resources
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P / A / P Code (1)		UC	Performance Indicator/s	Province/ Municipality	FY 2019		2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
					Accomplishments		Q1	Q2	Q3	Q4	TOTAL (7+8+9+10+11)		Q1	Q2	Q3	Q4	TOTAL (12+13+14+15+16)
					Physical	Financial	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	
			Seedling Replacement database maintained & updated (no.)														
							1	1	1	1	1						
												MOOE	1,000	1,800	1,250	950	
																5,000	
			1.3 Nursery Operations and Maintenance														
			1.3.1 MMFN (seeder machine and irrigation boom)														
			Mechanized and Modernized Forest Nursery Maintained (no.)				1	1	1	1	1	MOOE	1,000	1,800	1,250	950	
																5,000	
			1.3.2 Other DENR-NCR Nurseries														
			Forest Nursery Maintained (no.)				2	2	2	2	2						
			1.4 Clonal Nursery Operations & Maintenance														
			Clonal Nursery maintained (no.)				1	1	1	1	1	MOOE	88	88	87	87	
																350	
												MOOE	49	57	76	18	
																200	
			1.5 Parks Enhanced and Developed														
			1.5.1 Enhancement of Park through planting of indigenous trees														
			Parks enhanced/Indigenized (no.)					2	8		10	MOOE		10	40		
																50	
			1.5.2 Monitoring /Maintenance of Indigenized Urban Parks														
			Indigenized Forest Parks monitored /maintained(no)				10	9	8	3	30	MOOE	7	5	5	3	
																20	
			1.5.3 Proclamation of Urban Parks in coordination with LGUS							1	1	MOOE			15	15	
			Parks proclaimed (no.)								2					30	
			1.5.4 Tree management Program (Tree surgery & other Silvicultural Treatment)														
												MOOE	33	33	4		
																70	
			Parks assessed /inventoried (no.)								30	MOOE	25	25			
							15	15								50	
												MOOE	8	8	4		
			Ailing trees diagnosed (no.)				10	10	5		25					20	
												MOOE	4	4	2		
			Ailing trees treated (no.)				10	10	5		25					10	
			1.5.5 Preparation of Regional Spatial Green Plan/Map in coordination with MMDA and LGUs									MOOE	5	5	10		
																20	
			Coordination with LGUs and MMDA conducted (no.)				9	9			18						
			Regional Spatial Green Plan/Map prepared (no.)						1		1						
										1	1						
			Report submitted (no.)														

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As of 10/22/2019

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
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Agency/Operating Unit: National Capital Region

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					Accomplishments		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)						(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
	Soil Conservation and Watershed Management including River Basin and Management and Development											MOOE	283	381	305	231	1,200
	Soil Conservation and Watershed Management including River Basin and Management and Development											MOOE	235	313	217	135	900
												MOOE	131	143	160	66	500
1	Watershed Rehabilitation and Management																
	Watershed Rehabilitation and Management											MOOE	105	107	107	5	324
	1.1 Operationalizaton/Maintenance of Watershed Instrument		Watershed Instrument Operationalized/Maintained (no.)				1	1	1	1	1	MOOE	5	7	7	5	24
	1.2 Bio-physical Assessment and Monitoring		Bio-physical Assessment and Monitoring conducted w/ report submitted (no.)				1		1		2	MOOE	100		100		200
	1.3 Conduct & Participation to Enviromental Related Activities		Enviromental Related Activities conducted & participated with report submitted (no.)								1	MOOE		100			100
	1.4 Mandatories											MOOE	26	36	53	61	176
												MOOE	13	86	15	86	200
2	Sustainable Operations of RBCO																
	Sustainable Operations of RBCO											MOOE	5	76	5	76	162
	2.1 Participation to River Basin related activities		Symposium/Workshop Attended with report submitted (no.)								1	MOOE		40		40	80
	2.2. Bio-physical Assessment and Monitoring																
			Thematic Data updated (no.)								1						
	2.3. Database maintenance/updating		RB Database maintained/ updated (no.)				1	1	1	1	1	MOOE	5	5	5	5	20
	2.4 Impositions (5% Support Fund)											MOOE	8	10	10	10	38

**Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
(In Thousand Pesos)**

Agency/Operating Unit: National Capital Region

Agency/Operating Unit: National Capital Region						FY 2019					2020 Physical Performance/Targets					Exp. Class	FY 2020 Financial Performance/Targets				
P / A / P Code		UC	Performance Indicator/s	Province/ Municipality	Accomplishments		Q1	Q2	Q3	Q4	TOTAL (7+8+9+10+11)	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)																					
3 Water Resource Utilization												MOOE	139	152	130	79	500				
Water Resource Utilization												MOOE	125	130	105	54	414				
(There is moratorium in the acceptance of Water Permit Application in NCR)																					
3.1 Conduct of continuing inventory of water users			water users inventoried with report according to required format (no.)				60	65	55	40	220	MOOE	50	50	40	20	160				
3.2 Conduct of inventory of water sources			water sources inventoried (no.)				35	45	20	10	110	MOOE	40	45	40	15	140				
3.3 Mapping of Water Users and Water Sources			water users and sources mapped (no.)				1	1	1	1	1	MOOE	20	20	15	9	64				
3.4 Maintenance and Updating of database for water users			database maintained and updated (no.)				1	1	1	1	1	MOOE	15	15	10	10	50				
3.5 Mandatories												MOOE	7	7	13	15	42				
3.6 Impositions												MOOE	7	15	12	10	44				
												MOOE	2	10	10	10	32				
3.6.1 5% Support Fund												MOOE	3	3			6				
3.6.2 GAD												MOOE	1	1	1		3				
3.6.3 IAS Focal Persons												MOOE	1	1	1		3				
3.6.4 Sr. Citizens/Differently Abled Youth												MOOE	1	1	1						

Prepared by:

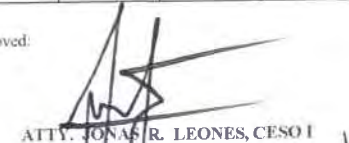

EDUARDO C. CALZETA, PhD
Chief, Planning & Management Division


Recommending Approval:


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division


JACQUELINE A. CAANAN, CESO III
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Undersecretary for Legal and Policy,
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Reviewed by:

Central Office Budget Officer



JAMINA M. BABILAN
Central Office Planning Officer

Department of Environment and Natural Resources
FY 2020 PHYSICAL & FINANCIAL PLAN
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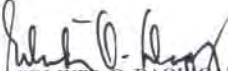
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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	(12=8+9+10+11)
002		ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED									MOOE	164	404	261	271	1,100
		Environmental and Natural Resources Resiliency Program									MOOE	115	340	160	160	775
		Natural Resources Assessment														
1		Capacity Building on Natural Resource Valuation		Capacity building conducted (no.)			1			1	MOOE		200			200
2		Endorsement of Climate Resilient and Localized Urban Greening Plan (CRLUP) for Approval and Adoption									MOOE	8	8	20	20	56
		MOA/Resolution endorsed (no.)						3		3						
		Plan Implemented (no.)							3	3						
3		Preparation of Localized Climate Resilient Urban Greening Plan									MOOE	107	132	140	140	519
		Coordination meetings conducted (no.)				1	1	1	1	4	MOOE	7	7	10	10	34
		Climate Resilient Plan of Malabon prepared (no.)							1	1	MOOE	100	125	130	130	485
											MOOE	38	50	75	87	250
4		Mandatories									MOOE	11	14	26	24	75
5		Impositions									MOOE	9	12	18	20	59
		5% Support Fund									MOOE	2	2	2	2	8
		GAD									MOOE			2	2	4
		IAS Focal Persons									MOOE			4		4
		Sr. Citizens/Differently Abled/Youth														

Prepared by:


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

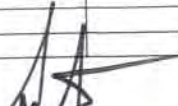
Recommended Approval:


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

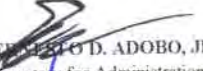
Recommending Approval:

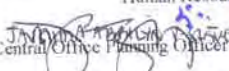

JACQUELINE A. CAANCAN, CESO III
Regional Executive Director

Approved:


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Central Office Budget Officer


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Undersecretary for Administration, Finance,
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JMD
Central Office Planning Officer

GENDER AND DEVELOPMENT

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2020**

Region: National Capital Region

	Gender Issue	Cause of Gender Issue	GAD Result Statement/ GAD Objective (2020)	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	GAD Budget	Breakdown of expenses	Source of Budget	Responsible Unit Office
	1	2		4	5	6	7		8	9
CLIENT-FOCUSED ACTIVITIES										
A1	Limited access of men and women on information on land titling program of the Region	Limited IEC on the requirements, processes to the land titling program and free lot survey program of the Region	To increase number of men and women applicants on land titling of the Region	001 Natural Resources Sustainably Managed/Land Management Sub-Program	Conduct orientation on basic requirements for land titling and free lot survey activity for men and women (Taguig, Makati, Navotas)	Men and Women oriented on basic requirements for land titling (No.) - 150 men and women	270,000			LPDD, SMD
					Posting of IEC materials on social media site on basic requirements for land titling and free lot survey activity	IEC materials posted on social media no. - 2 (AVP and Infographic)	100,000			RPAO
A2	Limited knowledge on the Permits being issued by this Office for both men and women from the LGU's particularly at the Barangay level.	Few are being informed, educated and trained regarding the Forestry-related Permits.	Equal status of women and men stakeholders (customers, clients, beneficiaries) of DENR-NCR including the extent of their disparity over access to services.	001 Natural Resources Sustainably Managed/Natural Resources and Enforcement Program	Conduct of a training program regarding Forestry-related Permits which shall be equally participated by women and men stakeholders of DENR-NCR.	100% of the women and men participants to the training program is informed, educated and trained regarding Forestry-related Permits.	90,000			HRDS/FUS-LPDD
A2	Limited recognition of women's contribution on the management and protection Tanza, Navotas	Recognition of women's contribution on the protection and maintenance of Tanza, Navotas	To serve as a Recognition of women's contribution on the protection and maintenance of Tanza, Navotas	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Conduct of Women Leadership Forum	Capacity building conducted, at least 50% of the participants are women	270,000			CDD/HRDS
A3	Limited awareness on gender-related issues and the GAD concept in general public	Lack of gender-related signages and other IEC materials	To ensure that the gender-related signages and other IEC materials can continuously raise awareness and appreciation of the general public	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Development, installation and dissemination of gender-related signages and other IEC materials	No. of gender-sensitive IEC materials developed, installed and disseminated	30,000		GAA	CDD/RPAO
A4	Limited involvement of women in cave assessment	Caving activities have always been regarded and known to be highly technical and risky in nature, thus, this activity predominantly involves men.	To ensure that there is an equal opportunity and involvement of both women and men in cave assessment, hence, providing knowledge/skills on the identification and appreciation of cave physical features/values	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Learning Event on Basic Caving and Cave Values (Geological, Archaeological, Paleontological, and Hydrology)	50 male and female technical/field personnel involved in the cave assessment	180,000			CDD/HRDS
A5	Lack of gender-related signages and other IEC materials at LPPCHEA	Natural wear and tear of gender-related signages and other IEC materials at LPPCHEA	To ensure that the gender-related signages and other IEC materials can continuously raise awareness and appreciation of the general public	001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	Establishment of gender-related signages and other IEC materials at LPPCHEA	No. of gender-sensitive IEC materials established - 100% of gender-sensitive IEC materials established	30,000		GAA	CDD/RPAO

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2020**

Region: National Capital Region

	Gender Issue	Cause of Gender Issue	GAD Result Statement/ GAD Objective (2020)	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	GAD Budget	Breakdown of expenses	Source of Budget	Responsible Unit Office
	1	2		4	5	6	7		8	9
ORGANIZATION-FOCUSED ACTIVITIES										
B1	Need for GAD champions among the LPPCHEA PAMB members	Low appreciation on gender and development		001 Natural Resources Sustainably Managed/Natural Resources Conservation and Development Program	One day GAD Orientation for LPPCHEA PAMB	100% of PAMB members undergone GAD orientation and participated in GAD activities	45,000		GAA	CDD/HRDS
B2	Low level of capacity of Regional GAD Focal Point System (GFPS) members to cope up with the increasing demand of GAD work.	Need to raise the capacity of Regional GAD Focal Point System (GFPS) to perform duties	Identified training needs of RGADFPS	General Administration and Support Services	Inventory of existing capacities and assessment of training needs	-No. of meetings conducted -No. of inventory of existing capacities conducted -No. of report on the training needs assessment and training plan prepared one (1)	50,000		GAA	RGAD Focal Point System, HRDS
B3	Gender and Development Focal Point System (GFPS) are not updated on the status of the activities implemented		To update new GFPSD on the status of GAD mainstreamed activities in the programs/projects implemented	General Administration and Support Services	Conduct regular GAD FPS meeting on the updates and status of GAD mainstreamed activities in the programs/projects implemented	GADFPS meetings conducted (No.) - Four (4) meetings conducted	50,000		GAA	RGAD Focal Point System
B4	MCW IRR Section 37. The agency shall ensure that all members of the GFPS undergo capacity building programs on gender and development which shall include but not be limited to: GST, gender analysis, GAD planning and budgeting, and gender audit	Limited knowledge and skills of GFPS on various GAD tools	GFPS able to use GAD-related tools to assess the gender-responsiveness of their programs, activities and projects	General Administration and Support Services	Conduct of workshop on gender audit through GMEF	GMEF audit score leveled up from the 2020	90,000		GAA	RGAD Focal Point System
					Conduct of learning Event on Gender, Diversity and Inclusiveness	Report submitted	45,000		GAA	RGAD Focal Point System/HRDS
B5	Low level of awareness of employees on the GAD mainstreaming efforts of DENR	Limited GAD IEC in the organization	IEC materials on GAD Agenda produced and disseminated	General Administration and Support Services	-Disseminate GAD updates through putting up Bulletin Boards/GAD Corner, brochures, flyers, among others -Production of IEC materials	No. of IEC materials produced and disseminated	10,000		GAA	RGAD Focal Point System
					Maintain GAD corner and website posting	GAD Corner maintained (monthly updates/releases posted on website (No.) - One (1) GAD Corner maintained	5,000		GAA	RGAD Focal Point System

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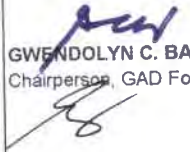
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B6	Limited knowledge of employees on VAW		To increase the knowledge of employees on VAW	General Administration and Support Services	Conduct of orientation on VAW to employees	No. of employees (men and women) participated in the orientation conducted on VAW - 50 of employees (men and women) participated	90,000		GAA	RGAD Focal Point System/HRDS
B7	Celebration of Presidential Proclamation No. 224 Declaring the 1st week of March of every year as Women's Week and March 8, 1988 and every year thereafter as Women's Rights and International Peace Day and Presidential Proclamation No. 227 Providing for the observance of the month as Women's Role in History Month	Need for continuing promotion and encouragement for DENR staff, clients and the general public to understand gender issues and participate in achieving gender equality	Increased participation in women's month activities	General Administration and Support Services	Conduct of kick-off activity for the celebration of Women's Month CY 2020	One kick off activity	10,000		GAA	GFPS
					Conduct of gender-related seminars/trainings for the celebration of Women's Month CY 2020	Two gender-related seminars conducted	180,000			RGAD Focal Point System/HRDS
B8	Need for continuing gender awareness and education of newly hired rank-and-file employees	Limited knowledge of gender awareness of newly hired rank-and-file employees	To increase gender awareness of newly hired rank-and-file employees	General Administration and Support Services	Gender Sensitivity Training (GST) and orientation sessions for new hires	Number of orientation sessions conducted for newly hired employees Number of newly hired employees gender-sensitized and oriented	90,000		GAA	RGAD Focal Point System/HRDS
B9	Limited knowledge of Wildlife Enforcement Officers (WEO) on Gender perspective	Lack of exposure on gender-related issues/concerns	to familiarize men and women s WEOs in gender issues	001 Natural Resources Sustainably Managed/Natural Resources and Enforcement Program	Orientation of WEOs on Gender Sensitivity through the conduct of training entitled "Gender Perspective on the Role of Men and Women WEOs in Wildlife Law Enforcement"	No. of WEOs trained on Gender-sensitivity - at least 21 WEOs trained	100,000		GAA	RGAD Focal Point System/HRDS
B10	Limited knowledge and awareness on gender-fair language of the frontliner staff	Frontliner staff may have limited knowledge on gender concerns	To increase awareness of frontliner staff on gender-fair language	General Administration and Support Services	Conduct of gender fair language learning event customized for frontliner staff	100% of frontliner staff capacitated on gender fair-language	90,000		GAA	RGAD Focal Point System/HRDS
B11	Need for GAD champions among middle-level managers (Division Chiefs, Section Chiefs)	Low appreciation on gender and development among middle-level managers	To increase appreciation on gender and development among middle-level managers	General Administration and Support Services	One day GAD Orientation for top level management	Number of middle-level managers have undergone GAD orientation	90,000		GAA	RGAD Focal Point System/HRDS

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FY 2020**

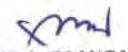
Region: National Capital Region

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B12	Lack of integrated and standard database management system for sex disaggregation	Absence integrated and standard DBMS for sex disaggregation	To establish integrate integrated and standard DBMS for sex disaggregation	Support to operations	Establishment and maintenance of integrated GAD Database Management System	Established integrated GAD Database Management System	20,000			
B13	Lack of mechanisms to handle sexual harassment incidence	Absence of mechanism to address sexual harassment issues	Creation and operationalization Committee of Deconum and Investigation (CODI)	Support to operations	Create and operationalize CODI	Created one (1) committee	10,000			
							975,000			

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Central Office Planning Officer