

PHYSICAL AND FINANCIAL PLAN
FY 2013
(In Thousand Pesos)

Department / Agency : DENR OFFICE OF THE SECRETARY

P / A / P Code / MFO / Performance Indicators	Unit Cost	MFO	OVI	PERFORMANCE INDICATOR	FY 2012 OBLIGATIONS		2013 Physical Performance / Targets					2013 Financial Performance / Targets				
					Jan-Sept. 30, 2012	Estimate - Oct. Dec. 31, 2012	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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)
TOTAL - FMS					3,173,195	-	-	-	-	-	-	1,804,709	2,813,606	1,766,170	1,110,252	7,494,736
PS					1,237,217	-						436,053	459,991	394,341	459,991	1,750,376
MOOE					1,083,199	-						635,200	1,345,048	993,993	465,025	3,439,266
CO					749,401	-						694,645	969,757	339,025	146,426	2,149,853
RLIP					103,378	-						38,810	38,810	38,810	38,810	155,241
A.III.a.1																
Management of Forestlands & forest resources					745,447	-						259,198	298,831	243,549	276,032	1,077,609
PS					651,558	-						228,749	243,952	210,071	243,952	926,724
MOOE					36,662	-						9,261	28,491	12,290	10,892	60,934
CO													5,200		5,200	
RLIP					57,227	-						21,188	21,188	21,188	21,188	84,751
1		1	OVI 1.4	Operationalization/maintenance of 7 FIS (CBFMIS, TLAIS, FLGMAIS, IFMAIS, PLFMIS, SLUIS, FSMS)			287	287	287	287	287	2,404	2,600	2,602	2,356	9,962
				Regional FIS update of knowledge/skill of focal person			19	41	44	38	142	60	122	148	135	465
				tenurail maps digitized georeference (no)				6			6	242	480	292		1,014
2		1	OVI 1.2	Densification and Re-measurement of Forest Resources Assessment (FRA) Tracts				104	27		131	38	1,660	834	53	2,585
3		2	2.3	Forest Land Use Allocation and Management												
				3.1 Issuance of Tenurial Instruments/Permits			517	583	549	507	1,181	126	153	144	126	549
				3.2 Review, assessment and monitoring of compliance to existing agreements/permits/issuance of Tenurial Instruments/Permits			4,311	1,631	3,004	3,074	10,526	1,896	2,028	1,819	2,326	8,069
4		2	2.3	Forest Products Utilization and Price Monitoring												
				4.1 Price monitoring of forest products			315	315	315	315	315	527	560	581	509	2,177
5		2	2.1	Forest Investment Portfolio Packaging					1	1	1		62	88	100	250
				5.1 Implementation of concrete PPP initiatives & projects									5,000			5,000
6		2	OVI 2.3	Urban Forestry				4			4	160	427	194	133	914
7		1	1.4	Updating & Climate Proofing of National Forestry Master Plan & Investment Portfolio									5,000			5,000
8				Monitoring of forest carbon sinks relative to Clean Development Mechanism (CDM) and REDD+ strategies									3,000			3,000
				Development of a national Forest Inventory Design/System for the determination and valuation of carbon stock									1,000			1,000

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					(2)	(3)	Estimate	Estimate	Estimate	Estimate	(7= 3+4+5+6)	Estimate	Estimate	Estimate	Estimate	(7= 3+4+5+6)	
9	Other related activities												7,480	1,368	913	9,761	
10	Project Monitoring & Supervision Inct. mandatorie												3,808	4,119	4,220	4,241	16,388
11	Revenue Collection (P'000)						9,184,000	10,089,000	9,073,000	8,246,000	34,592,000						
A.III.a.2	Forest Development - National Greening Program				1,245,129	-						1,138,100	1,804,783	1,042,643	440,355	4,425,880	
	PS				72,942							27,846	28,564	24,150	28,564	109,124	
	MOOE				539,590							492,340	985,347	768,198	311,935	2,557,820	
	CO				626,664							615,593	788,551	247,974	97,535	1,749,653	
	RLIP				5,933							2,321	2,321	2,321	2,321	9,283	
1	Maintenance & protection of established plantation	6,500	2	OVI 2.2	area maintained/protected (ha)		175,300	191,335	178,155	186,284	199,144	197,880	118,158	60,630	54,835	431,503	
2	Survey, Mapping and Planning (SMP)				actual area surveyed & validated and mapped (ha)		261,503	38,497			300,000	208,734	57,698	2,618	950	270,000	
3	Restoration/rehabilitation of degraded forestlands - (NGP)		2	OVI 2.2			5,949	43,547	174,729	75,775	300,000	496,554	916,794	759,535	204,658	2,377,541	
3.1	Seedling Production/Procurement (PO)		2	OVI 2.2	seedling produced (no)		37,872,805	60,931,844	37,509,793	180,700	136,495,142	417,713	572,393	187,344	42,700	1,220,150	
	Forest trees	12					29,478,532	42,047,621	26,191,705	3,027,500	100,745,358	388,648	519,511	168,584	35,748	1,112,491	
	Mangrove	3														-	
	Urban	75					418,504	742,723	367,168	9,600	1,537,995	29,065	52,882	18,760	6,952	107,659	
3.2	Site Preparation and Mobilization of students, Civil Society Org'n., partner agencies / groups/ individuals prior to tree planting -SOC-MOB-FMS				area planted/rehabilitated (ha)		8,573	59,274	186,653	45,500	300,000	78,841	344,401	572,191	161,958	1,157,391	
4	Hiring of ENR Officers				ENR Officers hired (no)		1,200	1,200	1,200	1,200	1,200	44,979	45,006	45,005	45,010	180,000	
5	Survey, Mapping and Planning of 2014-2016 NGP sites for development				actual area surveyed, mapped and planned (ha)		124,102	455,051			579,153	98,898	378,754	43,586		521,238	
6	Third Party Monitoring/Advocacy												15,000			15,000	
7	Implementation of Bottom up Budgeting (BuB)												100,000	30,000	50,000	180,000	
8	Other support activities for urban greening -											17,000	82,510	17,000	5,000	121,510	
9	Project Monitoring and Supervision											43,888	59,978	57,798	49,017	210,681	
A.III.a.3	Forest protection		3	ovi3.1		568,049						222,837	335,367	233,091	209,230	1,000,524	
	PS					365,206						125,845	130,301	109,999	130,301	496,444	
	MOOE					129,033						68,705	162,479	111,605	68,142	410,931	
	CO					44,980						17,500	31,800	700	-	50,000	

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					(2)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	
	RLIP				28,830								10,787	10,787	10,787	10,787	43,149
1	Updating/formulation of Forest Protection Plan	200,000.00			LGUs adopting the forest protection plan (no)			59	92	61	62	198	586	579	621	613	2,399
					forest protection plan updated (no)			7	7	5	5	16	1,165	951	1,005	279	3,400
2	Implementation of forest protection plan	200,000/MF			resolution approved & adopted (no)			86	86	86	102	210	235	232	561	232	1,260
2.1	Building of network and alliances				forest protection group or individual formed/strengthened (no)			138	168	167	145	190	927	1,156	1,051	935	4,069
2.2	Effectively patrol/surveillance of untenured public forestland	100/ha			areas patrolled (ha)			3,967,705	3,967,705	3,967,705	3,967,705	3,967,705	4,746	4,815	4,927	4,600	19,088
	Procurement of motorcycles/equipment				motorcycles procured (no)			133	70			172	17,500	31,800	700		50,000
	- Anti-Illegal Logging Task Force Activities				anti-illegal logging task force strengthened (no)			28	34	32	24	106	10,327	15,422	15,392	10,307	51,448
2.3	Information, education and communication				IEC Team created (no)			23	24	29	20	39	157	351	709	274	1,491
2.4	Capacity Building				trainings conducted (no)			8	12	8	1	29	435	896	460	70	1,861
3	Hiring of Bantay Gubat in support to NGP & PAMANA Program	3,000.00			BGs hired (no)			3,113	3,113	3,113	3,113	3,113	28,017	28,017	28,017	28,017	112,068
4	Forest Product Monitoring	100,000.00			chockepoints/monitoring station modernized & maintained (no)			81	81	81	81	81	652	571	579	541	2,343
5	E-data base creation & maintenance for forestry cases filed & status of prosecutions				data base created/updated (no)			56	64	82	78	92	152	358	506	347	1,363
6	Prevention of pest and diseases													16,000			16,000
7	Other related activities -Central Office												17,898	89,491	53,694	17,898	178,981
8	Other related activities -Regions																-
9	Project Monitoring & Supervision including mandatories												3,408	3,640	4,083	4,029	15,160
A.III.a.4	Community Based-Forestry Program							75,723					24,761	39,792	28,463	24,200	117,217
	PS							39,724					14,809	15,666	13,861	15,666	60,002
	MOOE							33,149					8,813	22,987	13,463	7,395	52,658
	CO																-
	RLIP							2,850					1,139	1,139	1,139	1,139	4,557
1	Preparation and Updating of Community Resource Mgt. Framework (CRMF) and 5-Year Work Plan				CRMF/5-Year WP prepared/reviewed/updated (no.)			10	17	7	3	23	169	268	306	181	924
					updating of CRMP (no)			3	15	28	32	67	436	659	509	396	2,000
2	Issuance of CBFMA/appropriated instruments on areas covered by CSC				CBFM application reviewed/forwarded to the RO (no)			7	8	13	11	24	250	606	892	598	2,346
3	Strengthening of PO Federation thru consultation and meetings		1		PO trained (no)			97	116	95	99	302	902	925	831	472	3,130
4	Evaluation and Assessment of CBFM areas	1,000	1		CBFM areas evaluated assessed for development (no)			22	25	22	20	47	168	248	173	74	663
5	Documentation and packaging of CBMF good practices		2		good practices documented/packaged (no.)			1	5	4	3	3	60	615	262	163	1,100

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2	Conduct of Socio-Economic & Environmental Study (SEES) impact on CBFM areas	10,000			SEES impact study evaluated endorsed to CO (no)			1	2	3	3	7	75	136	151	91	453
8	Other Support Activities		2		to be downloaded to regional offices								4,811	17,546	7,806	3,254	33,417
9	Project Monitoring & Supervision including mandatories												374	385	381	371	1,511
10	Mandatories incl. fixed expenditures												1,568	1,599	2,152	1,795	7,114
A.III.a.5	Soil Conservation & Watershed Management					174,669	-						82,343	210,824	119,970	71,517	484,655
	PS					9,012							2,738	2,738	2,738	2,738	10,953
	MOOE					88,573							18,053	63,880	26,881	19,888	128,702
	CO					77,084							61,552	144,206	90,351	48,891	345,000
1	Watershed Characterization and Profiling	400,000	1	OVI 1.1	watershed characterized/profiled (no.)			15	14	15	15	16	3,228	3,402	3,131	1,551	11,312
	Preparation and Finalization/Updating of Watershed Management Plan	800,000	1	OVI 1.1	IWM plan prepared and submitted (no.)			6	8	7	8	10	1,125	1,651	2,462	1,516	6,754
					IWM plan updated (no.)			4	4	4	4	4	150	306	689	480	1,625
2	Vulnerability Assessment of Watersheds		1.3		vulnerability assessment (no)			9	11	11	12	16	116	227	230	227	800
3	Support and other activities (area rehab, meetings for council, SWC structural constructed, SWC hedgerows, SMICMP, etc.)				riverbank/streambank stabilized/rehabilitated (has)			461	4,587	554	511	5,236	25,296	17,395	7,109	6,915	56,715
4	Integrated Management of River Basins (RBCO - Central Office)												1,000	44,500	4,000	500	50,000
	<i>Development of River Basin Plans</i>																-
	A. Implementation/Preparation of River Basin Master Plan	5,000,000	1		masterplan prepared (no)				8			8		40,000			40,000
	1. Abulog River Basin (CAR, R2)																-
	2. Bicol River Basin (R5)																-
	3. Jalaur River Basin (R6)																-
	4. Panay River Basin (R6)																-
	5. Ilog-Hilabangan River Basin (R6, R7)																-
	6. Tagoloan River Basin (R10)																-
	7. Agus River Basin (R10, ARMM)																-
	8. Tagum-Libuganon River Basin (R11, R12)																-
	B. Creation & mobilization of Multi-Sectoral RBO	500,000			Multi-RBO created/mobilized (no)				5	5		10		2,500	2,500		5,000
	1. Agno River Basin (R1)																-
	2. Abulog River Basin (CAR, R2)																-
	3. Jalaur River Basin (R6)																-
	4. Panay River Basin (R6)																-
	5. Ilog-Hilabangan River Basin (R6, R7)																-
	6. Tagoloan River Basin (R10)																-
	7. Agus River Basin (R10, ARMM)																-

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8. Tagum-Libuganon River Basin (R11, R12)																	
9. Buayan-Malungan River Basin (R12)																	
10. Agusan River Basin (R11, R13)																	
5. Operationalization of RBCO												1,000	2,000	1,500	500		5,000
Implementation of Watershed Plan																	-
Rehabilitate/restore watershed areas		2	OVI 2.1									44,756	29,975	31,381	11,788		117,900
MARIKINA WATERSHED												44,469	27,337	19,594	11,500		102,900
Development and Protection of Marikina RB				area restored/rehabilitated (ha.)			1	1	1	1	1	8,213	5,443	4,669	4,575		22,900
- Slope stabilization, road & soil erosion control	50T/dam			check dams constructed (no)			100	200	100	100	500	5,000	10,000	5,000	5,000		25,000
	10T/cu.m			gabions & retaining wall constructed (cu.m)			150	150	150	150	600	1,500	1,500	1,500	1,500		6,000
	0.30T/sq.m			cocomatting w/ vitiver grass- area rehab (sq.m)			10,000	10,000			10,000	3,000	3,000				6,000
	4M/cu.m			earth dams constructed (cu.m)				3,750			3,750	15,000					15,000
				nursery maintained (no)			3	3	3	3	3	150	150	150	150		600
- Forest protection				fire break/greenbelt established (km)			40				40	2,735					2,735
- Enterprise Development				area developed (no)				207	230		437	5,000	7,219	8,050			20,269
- Waste Mgt & Pollution Mitigation				trash traps maintained (no)			15	15	15	15	15	425	25	225	275		950
- IEC												3,446					3,446
POLA WATERSHED							1	1	1	1	1	287	2,638	11,787	288		15,000
A. Development Of Integrated RB Plans				IEM plan reviewed & updated				1			1		2,350	1,500			3,850
				watershed occupants census/inventoried (no)							1	600					600
				POLA master plan prepared (no)					1		1	550			1,500		550
				cross visits conducted (no)									1,200				1,200
B. Infrastructure														10,000			10,000
Construction of Hangin Bridge				hanging bridge constructed (no)					1		1			2,300			2,300
Construction of FMR	840T/km.			FMR constructed (km)					5		5			4,200			4,200
Terracing	25/sq.m			terracing established (sq.m)					20,000		20,000			500			500
Small Water Impounding Dam	3T/cu.m			SWID established (cu.m)					500		500			1,500			1,500
Streambank rehabilitation	100T/sq.m			stream bank rehabilitated (km)					10		10			1,500			1,500
C. PMS												287	288	287	288		1,150
4 Rehabilitation & Management of Demo areas under the Environment & Natural Resources Academy (ENRA Academy)		2	2.2									819	2,421	1,419	341		5,000
- Model Site 1 - Mango Orchard				maintenance & protection of mango orchard (has)							15	24	25	25	24		98
				forest fire prevention & control (has)							1/20,100	24	25	25	24		98
				area planted (has) -fruit trees							15	24	23	23	22		92
- Model Site 2 - practicum/laboratory area for watershed management				equivalent seedlings (no)							50	250	750	250			1,250
				site preparation (has)							25,000						
				area maintained (has)							50	25	75	25			125
				forest fire prevention & control (has)							90	49	49	49	49		196
				area planted (has) -fruit trees							90	57	57	57	57		228
- Model Site 3 - practicum/laboratory area											10		250				250

