

FY 2014 FISCAL PLAN

Agency: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks
			Actual Jan. 1-Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>PART A - OPERATIONS</b>												
<b>MFO 1 - Ecosystem Policy Services</b>												
<b>PI 1 Plans and Policies</b>												
<b>Quantity:</b>												
No. of plans and policies developed, updated, issued and disseminated												
	A.03.a											
	<b>Formulation and monitoring of ENR Sector Policies, Plans and Projects</b>											
		Formulate plans (WFP) no.				26	26					
		Forest Protection Plan updated (no.)				10	10	10	10	10		
		CRMF prepared (no.)				39		7	22	13		
		Watershed characterized (no/ha)				9 / 44,609	6 / 44,289	6 / 44,309	6 / 44,329	8 / 100		
		watershed vulnerability assessment				6	3	3	5	4		
		PA boundaries delineated and mapped				763	261.42	270.5	131	100.0125		

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Unit:

National Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks
			Actual Jan. 1 -Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>PART A - OPERATIONS</b>												
		<b>Integrated Coastal Management Plan</b>										
		ICM plan developed				27	17	20	20	18		
		<b>Forest Data Management Forest Information System - Forest data information populated</b>				198	198	198	198	198		
		Forest Resources Assessment - area assessed (ha)				97	57	68	61	47		
		Forest products utilization and price survey updated forest products price data submitted to FMB				0	338	367	365	364		
		socio economic-profile of upland dwellers				31	20	22	24	23		
		statistical report prepared/submitted				39	39	39	39	39		
		good practices of CBFM areas documented, profiled and disseminated (no)				15	1	5	5	4		

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Unit:

Divisional Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks
			Actual Jan. 1 -Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>PART A - OPERATIONS</b>												
		PA management plans updated and endorsed by PAMB				44	9	11	12	12		
		Ecotourism Management plan prepared (no)				2	1	2	2	2		
		PAMB resolutions approved (no.)				44	44	44	44	44		
		cave management plan prepared and approved by the RED (no)				16	3	8	4	1		
		wetland management plan approved by stakeholders endorsed to the CO and PAWB				4	2	2	3	3		
		research projects implemented (no.)										
		projects conducted (no)				19	19	18	19	19		
	Sustainable Development and	projects conducted (no.)				19	18	18	17	18		
	R and D Program on Tree Improvement	projects conducted (no.)				34	30	32	33	34		
	R and D on Environment Management and	projects conducted (no.,)				9	7	8	8	8		



FY 2014 PHYSICAL PLAN

Department: DENR  
 Agency:  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks
			Actual Jan. 1 -Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>PART III - OPERATIONS</b>												
<b>MFO 2 - Ecosystem Management Services</b>												
<b>PI 1 Rehabilitation</b>												
<b>Quantity:</b>												
Number of hectares of ecosystems under management rehabilitation												
	<b>A.03.b</b>											
	Forest Development Rehabilitation and Protection											
		<b>NATIONAL GREENING PROGRAM</b>										
		area planted				300,964						Pls see details on the attached sheet
		Seedling produced				154,375,892						
	<b>A.03.c</b>											
	Lands Survey Disposition and Records Mgt.											
		<b>Land Disposition/Distribution Patent Processing &amp; Issuance - Residential - RA 10023</b>										
		patents issued (no)				65,023	12,022	17,877	19,266	15,848		

**FY 2014 PHYSICAL PLAN**

Department: DENR

Reporting Unit:  
Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks	
			Actual Jan. 1 -Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Lot Survey (RA 10023)											
		lots surveyed verified and approved (no)				36,692	7,922	10,211	9,976	8,583			
		Other Patents commercial/industrial residential (those not incl.above)											
		patents issued (no)				921	209	235	243	234			
		Preparation of draft proclamation											
		draft proclamation prepared and endorsed to LMB (no)				715	105	202	220	188			
		Implementation of Cadastral Survey - Category B (Control & Political Boundary)										SEE DETAILS ATTACHED	
		area surveyed (ha)				2,546,069	1,601,410	85,654	156,456	702,549			
		Inspection, Verification and Approval of Surveys (IVAS) -ISOLATED SURVEYS only											
		lots verified and approved (no)				83,613	26,916	35,619	30,119	26,578			



**FY 2014 PHYSICAL PLAN**

nt: DENR

ing Unit:

izational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks	
			Actual Jan. 1 -Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	<b>A.03.d</b>												
	Management of Protected Areas, Wildlife, coastal and marine resources												
	<b>A.03.d.1</b>												
	Protected Areas Development and Management												
		Ecotourism Development											
		priority PAs developed for ecotourism (no)				22	22	22	22	22			
		ecotourism-related enterprises implemented by LGUs, POs and private sectors				6	6	6	6	6			
		PA Protection				22	22	22	22	22			
		caves assessed with recommended classification endorsed to OSEC and PAWB (no.)				47	12	17	10	8			



**FY 2014 PHYSICAL PLAN**

nt: DENR

ing Unit:  
nizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks
			Actual Jan. 1 -Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
					caves managed with other partners (no.)				22	4		
		cave management plan implemented (no.)				43	9	9	12	13		
		<b>Conservation of Wetlands</b>										
		inland wetlands assessed (no.)				16	8	4	2	2		
		inland wetlands managed with other partners (no.)				57	57	57	57	57		
		<b>Establishment/Management of Critical Habitats</b>										
		critical habitat managed (no.)				12	12	12	12	12		



**FY 2014 PHYSICAL PLAN**

**Agency: DENR**

**Reporting Unit:**

**Organizational Code (UACs)**

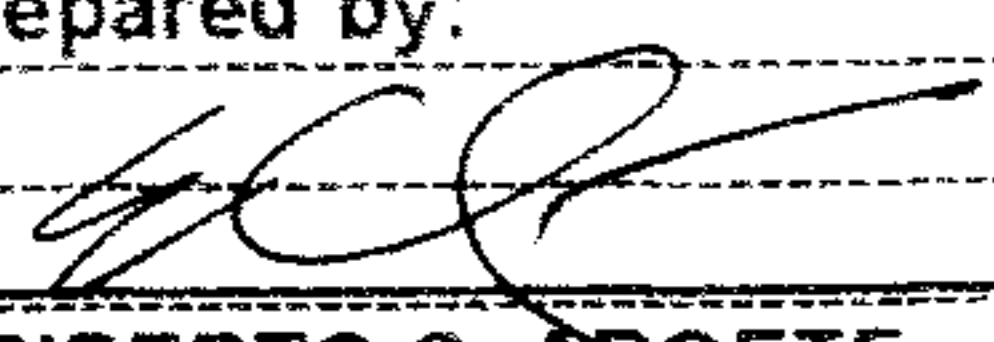
Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks
			Actual Jan. 1 -Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<b>Quantity:</b> Number of technologies (information, product, process and service) disseminated/adopted	<b>A.03.f</b> Technology Transfer and Extension Services	Technologies disseminated (no.)				36	36	36	36	36		
<b>Quality:</b> Percentage of stakeholders who rate DENR ecosystems rehabilitation as satisfactory or better						80% of the surveyed POs and CSOs						Based on the satisfaction rating of the stakeholders on DENR rehabilitation programs (Population shall also include the CSOs and the Peoples' Organizations). Questions should focus on the rehabilitation activities of DENR, not on the impact of
<b>PI 2 Management</b> <b>Quantity:</b> Number of hectares under management						1,039,496.05 ha						The target is based on the total number of hectares covered under CBFM areas.

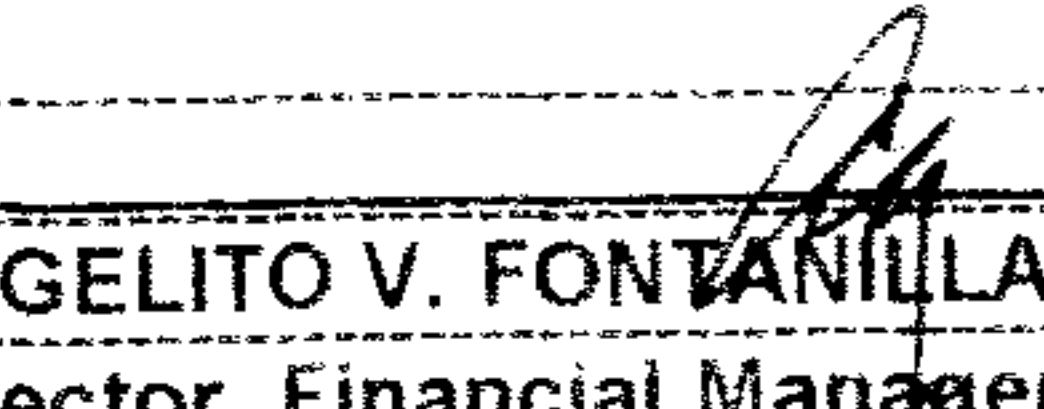
# FY 2014 PHYSICAL PLAN

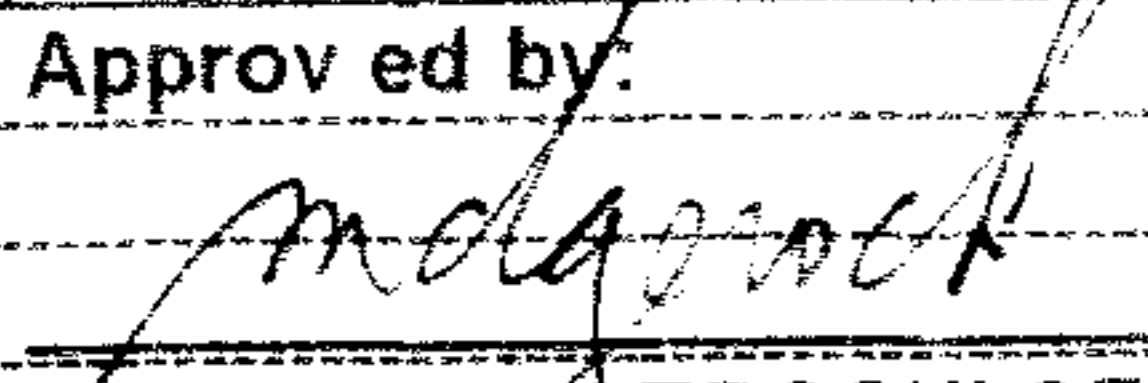
Unit: DENR

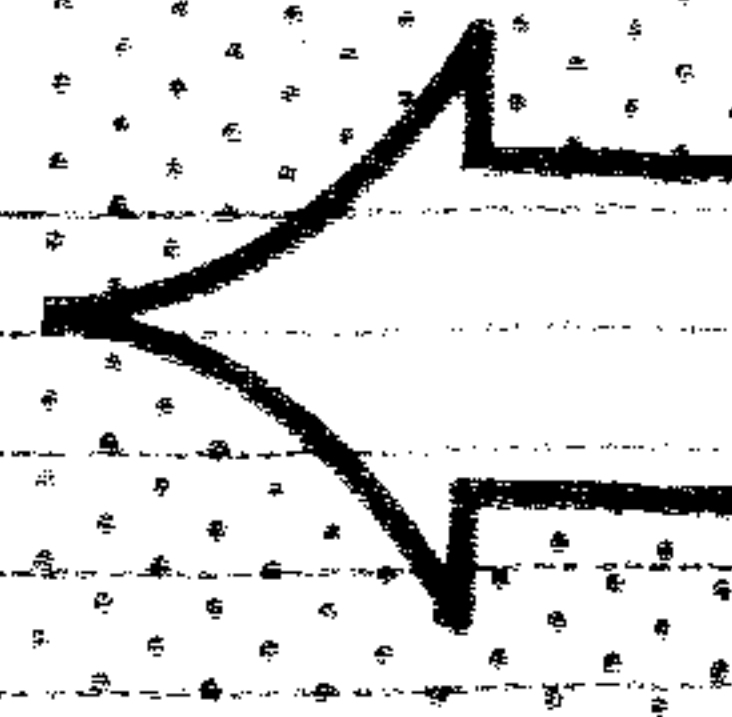
Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2014 TARGETS					Variance	Remarks	
			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
			<p><b>Quality:</b> Percentage of stakeholders who rate DENR ecosystems management as satisfactory or better</p> <p><b>Timeliness:</b> Percentage of areas of ecosystems under management assessed within the last 2 years</p>										
					80% of the surveyed POs and CSOs							Based on the satisfaction rating of the stakeholders on DENR's management of upland ecosystems (Population shall also include the CSOs and the Peoples' Organizations)	
						6%							Based on the total number of Certificate of Stewardship (CSC) evaluated and assessed by DENR which is 20,046 over the total number of CSC issued by DENR which is 319,980. Low target for this PI is due to limited manpower in the field offices

Prepared by:  
  
**ERIBERTO C. ARGETE**  
 Director, Planning and Policy Service

In coordination with:  
  
**ANGELITO V. FONTANILLA**  
 Director, Financial Management Service

Approved by:  
  
**MANUEL D. GEROCHI CESOI**  
 Undersecretary for Planning and Policy



## FY 2014 PHYSICAL PLAN

Department: DENR  
 Agency:  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishment			FY 2014 TARGETS					Variance	Remarks
			Actual Jan	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			1 -Sept. 30	Oct. 1 - Dec. 31								
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>PART A - OPERATIONS</b>												
<b>MFO 3 - Ecosystem Regulation Services</b>												
<b>PI 1 Permit Issuance</b>												
<b>Quantity:</b>												
Number of permits and clearances issued												
		<b>A.03.g.1</b>										
		Permit issuance and monitoring of forest and forest resource										
		certificate of lumber origin issued (no)				200	50	50	50	50		
		tree cutting permits issued (no)				100	25	25	25	25		
		CBFM projects evaluated/ assessed remaining areas for development (ha)				25	6	5	6	8		

## FY 2014 PHYSICAL PLAN

Department: DENR  
 Policy:  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishment			FY 2014 TARGETS					Variance	Remarks
			Actual Jan	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			1 -Sept. 30	Oct. 1 - Dec. 31								
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
		area protected (ha)				4,708,688	4,708,688	4,708,688	4,708,688	4,708,688		
		monitoring stations maintained				88	76	79	85	79		
	<b>A.03.g.2</b>	marine resources										
		<b>Management of Foreshore Areas/ Patrimonial/Friar Lands</b>										
		<b>- Issuance of Permits/Lease Contracts</b>										
		permits/lease contracts/deeds issued (no)										
		- Forshore areas				366	45	116	120	85		
		permits/lease contracts/deeds issued (no)										
		- Patrimonial Properties				169	12	54	54	49		

FY 2014 PHYSICAL PLAN

Department: DENR  
 Agency:  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishment			FY 2014 TARGETS					Variance	Remarks	
			Actual Jan	Estimate	TOTAL	TOTAL	1st	2nd	3rd	4th			
			1 -Sept. 30	Oct. 1 - Dec. 31	5=3+4	6=7+8+9+10	Quarter	Quarter	Quarter	Quarter			
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
	<b>A.03.g.3</b>	Issuance of Protected Area Community-Based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources/Areas											
		wildlife permits issued (no.)				1,194		275	296	315	308		Regions target only
		wildlife farm permits and transport permits (no)				3,119							Based on NEP As recommended by DENR The recommended target includes only wildlife farm permits/transport permits. Since this is a demand-driven service, target is based on historical data.
						2,319							

## FY 2014 PHYSICAL PLAN

Department: DENR  
 Agency:  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishment			FY 2014 TARGETS					Variance	Remarks
			Actual Jan	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			1 -Sept. 30	Oct. 1 - Dec. 31								
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Quality:</b> % of permittees complied fully with the conditions						80%						Based on permits monitored.
<b>Timeliness:</b> Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt						80%						Based on permits/clearances acted upon whether approved or disapproved. This also refers to the applications for reviewed and given proper action within 7 days from date of receipt.
<b>PI 2 Monitoring</b> <b>Quantity:</b> Number of sites and facilities monitored and/or inspected with report issued						14,285 sites monitored						Target refers to NGP sites nationwide with the assumption that 300,000 ha covers 14,285 sites all over the country. Monitoring refers to field monitoring of the Regional
<b>Quality:</b> Percentage survival rate of planted seedlings						85% survival rate						The target is based on standard as stated in DENR Memorandum Circular No. 2013-06 (Guidelines and Procedure for Plantation Development for the National Greening Program). Planted seedlings refer to seedlings planted 3 years ago.



**FY 2014 PHYSICAL PLAN**

Department: DENR  
 Agency:  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishment			FY 2014 TARGETS					Variance	Remarks
			Actual Jan	Estimate	TOTAL	TOTAL	1st	2nd	3rd	4th		
			1 -Sept. 30	Oct. 1 - Dec. 31	5=3+4	6=7+8+9+10	Quarter	Quarter	Quarter	Quarter		
			3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Timeliness:</b>												
Percentage of sites that have been inspected more than twice in the last 2 years						50% of the 14,285 sites						Refers to inspection/monitoring of sites to verify compliance.
<b>PI 3 Enforcement Quantity:</b>												
Number of violations and complaints acted upon and report issued												
		no. of cases reported and acted upon				50						This refers to ENR-related complaints/conflicts/violations investigated, proper actions taken and reported following standard operating procedures.



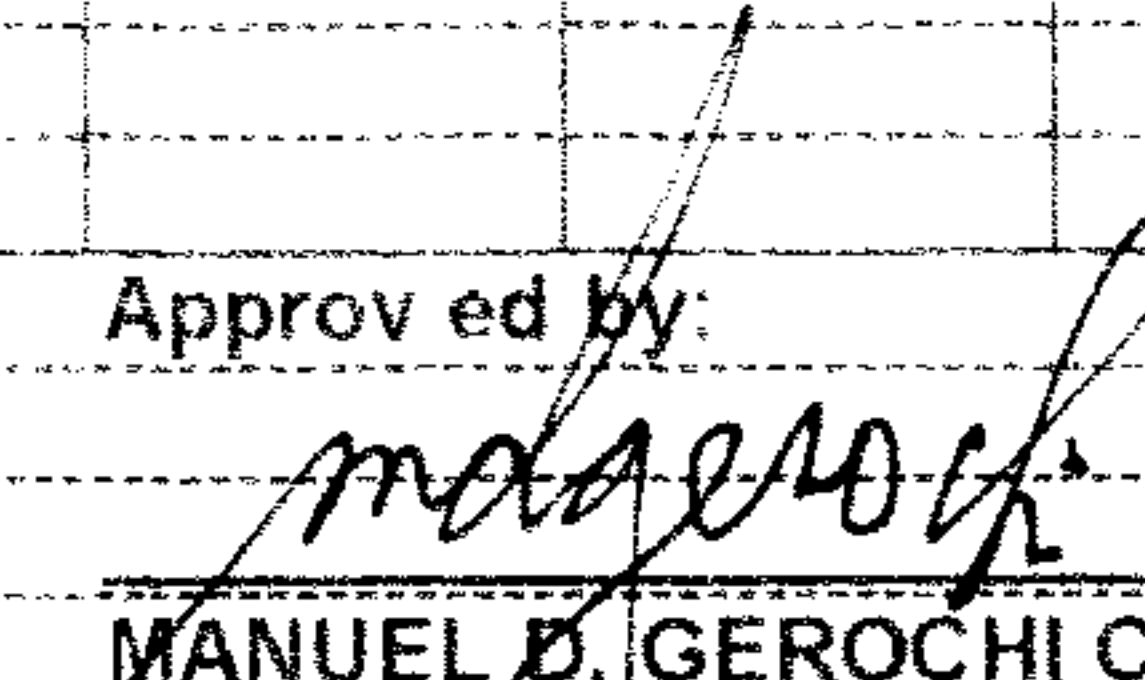
## FY 2014 PHYSICAL PLAN

Department: DENR  
 Agency:  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishment			FY 2014 TARGETS					Variance	Remarks
			Actual Jan	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			1 -Sept. 30	Oct. 1 - Dec. 31								
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Quality:</b>												
Number of violators issued with show cause order, and/or formally charged and/or cases filed												
	<b>A.03.g.4</b>											
	Operations against illegal environment and natural resources activities	rules and regulations enforced/operations conducted (no)				118	27	32	32	27		
		Violators issued with show cause orders (no)				50						This refers to administrative cases formally acted upon.

## FY 2014 PHYSICAL PLAN

Department: DENR  
 Operating Unit:  
 Organizational Code (UACs)

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishment			FY 2014 TARGETS					Variance	Remarks
			Actual Jan	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			1 -Sept. 30	Oct. 1 - Dec. 31								
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<p><b>Timeliness:</b>            Percentage of detected violations that are resolved or referred for prosecution within the number of days prescribed under the law</p>												
						50%						50% of cases/complaints reported/detected that are resolved.
Prepared by:			In coordination with:			Approved by:						
 ERIBERTO C. ARGETE Director, Planning and Policy Service			 ANGELITO V. FONTAMILLA Director, Financial Management Service			 MANUEL D. GEROCHI CESO I Undersecretary for Planning and Policy						

