

CY 2013 PHYSICAL PLAN

Department/Agency: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) /PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY TARGETS				
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
		Jan 1-Oct 31	Nov. 1-Dec 31						
1	2	3		4	5				
MFO 1 - Plans, policies, standards and technologies, developed, promoted, monitored and evaluated PI 1.1 - ENR and subsector plans regulatory frameworks, policies/policy instruments prepared, updated, approved/ issued and disseminated on a regular and timely basis									
A.II.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	plans formulated (no)	42	42	42	21	21			
	units of work measurement revised/updated (no)	4	4	4	4	4	4	4	4
A.III.a.3 Forest Protection	forest protection plan updated (no)			16	7	8	8	8	8
A.III.a.4 Community Based Forestry Program	Community Resource Management Framework (CRMF) prepared (no)	71	5	23	10	17	7	3	
A.III.a.5 Soil Conservation and Watershed Management	Integrated Watershed Management Plan (IWMP) prepared (no)	9	10	10	6	8	7	8	8
	Integrated River Basin		5	8			8	8	8

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1	2	3		4	5			
A.III.a.6 Forest Boundary Delineation and Land Use Allocation	Master Plan prepared (no) Forest Land Use Plan (FLUP) affirmed and endorsed to the Secretary (no)			79	41	47	44	60
A.III.c.1 Protected Area Management	PA Management Plans prepared and endorsed by PAMB (no)	10	3	14	3	7	9	6
	Ecotourism plans finalized (no)	5	3	12	-	5	4	3
A.III.c.9 Biodiversity Conservation Program	site management plans for classified caves approved (no)	10	5	9	2	5	4	4
A.III.c.11 Coastal and Marine Resources Management	Integrated Coastal Management (ICM) plan developed (no)	13	11	26	4	16	14	9
PI 1.2 ENR-related database, maps, charts, geographic information for policy, planning, legislation and extension services regularly updated, updated, and reproduced/made accessible to concerned stakeholders and the public								

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1	2	3		4	5			
A.II.b Data Management including Systems Development and Maintenance	DENR Green Data Center established (no)	23 DENR offices provided with IT equipment	23 DENR offices provided with IT equipment	1				1
	Context Management System and application developed (no)			1				1
	Support to Operations - connectivity subscriptions - training			4 4	1	1 1	1	3 1
A.III.a.1 Management of Forestland and Forest Resources	Forest Information System (FIS) maintained (no)	219	2	287	287	287	287	287
A.III.a.6 Forest Boundary Delineation and Land Use Allocation	PA delineated (km)	3,576.23	201.85	4,039	790	1,659	1,070	520
	PA demarcated (km)	757.79	823	16	-	8	8	-
	PA management zone delineated (km)	120	58	108	30	30	48	-
A.III.b.4 Land Records Management	Public Land Application (PLA) documents inventoried/sorted and arranged by province/ municipality (no)	872,352		271,639	101,097	80,759	56,778	33,005
A.III.b.5 Field Network Survey	geodetic control points established (no)	7,774	3,718	7,761	1,418	2,134	2,477	1,732

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		ACTUAL Jan 1-Oct 31	ESTIMATE Nov. 1-Dec 31		1st	2nd	3rd	4th
		1	2		3	4	5	
A.III.d.1 Ecosystems Research and Development Service	research and development programs implemented (no)	8	8	38	38	38	38	38
PI 1.3 Coherent countrywide IEC activities enhancing general public's awareness and appreciation of environmental issues delivered								
A.II.c Production and Dissemination Technical and Popular Materials	IEC materials produced and distributed (no)							
	-STO	33,367		35,085	3,906	12,662	11,660	6,857
	- PAWS	2,650	1,870	12,344	5,000	5,844	500	1,000
	ENR libraries maintained (no)	17	17	17	17	17	17	17
	radio/tv guestings coordinated (no)	88	50	11,006	2,569	3,006	2,860	2,571
	press/photo releases (no)	1,151		1,316	320	329	341	326
PI 1.4 Capacity building and technical assistance of ENR services to other government agencies LGUs, civil society, IPs, private sector and other concerned stakeholders								

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1	2	3		4	5			
provided on a priority basis								
Coastal	LGUs assisted in the assessment of coastal and marine areas (no)	29	1	14	7	5	1	1
FMS	PO s trained (no)			302	97	116	95	99
PAWS	stakeholders trained (no)	7	5	103	15	31	31	26
MFO 2 - Ecosystems and natural resources managed, protected, conserved, enhanced and degraded ones rehabilitated								
PI 2.1 - Degraded ecosystems forested/rehabilitated/restored/developed by government or through partnership/coordination with LGUs, industries and and stakeholders								
A.III.a.2 Forest Development	survey, mapping and planning (ha)	198,448.33	2,389	300,000	261,503	38,497	-	-
	seedling produced (no)	56,314,764	32,602,736	136.49 M	37.9 M	60.9 M	37.51 M	.181 M
	site prepared (ha)	98,300.00	48,314.37	300,000	8,573	59,274	186,653	45,500

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1	2	3	3	4	5			
	area planted (ha)	79,582.79	71,359.07	300,000	5,949	43,547	174,729	75,775
	survey, mapping and planning (ha) - FY 2014-2016 proposed sites			579,153	124,102	455,051	-	-
	area maintained and protected (ha)	92,147.920	3,897.93	264,932	235,999	252,034	243,943	252,072
A.III.d.2 Clonal Nursery and Production of Quality Planting Material (QPM) of Premium and Indigenous Forest Species for National Greening Program	clonal nursery operationalized and maintained (no) - regional clonal nurseries - state universities and colleges (suc)	20	2	21 17	21 17	21 17	21 17	21 17
	Quality Planting Materials (QPM) produced (no) - indigenous species - fruit trees	10,914,412 3,806,384	2,128,638 1,200,666	25,000,000 7,500,000	9,811,700 4,249,600	9,538,300 2,878,900	2,212,500 341,500	3,437,500 30,000
	Seed Production Area (SPA) established (no)			75	75	75	75	75
	mycohrizal production facilities maintained (no)			4	4	4	4	4
B.1.a Development, updating and implementation of the Operational Plan for the Manila Bay Coastal	Manila Bay regions ' environment rehabilitated - Five-Year area-based			8	8	8	8	8

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1	2	3		4	5				
Management Strategy	Management Plan for River System formulated and submitted for approval (no)								
	- assessment report on various initiatives within Manila Bay regions prepared and submitted (no)		1	6	6	6	6	6	6
B.1.b Implementation and Monitoring of PAMANA Program	area planted (ha)			1,006		212	700	94	
	structural measures constructed (cu.m.)			200		200			
PI 2.2. Ecological functions of protected areas, airsheds, significant caves and other critical habitats/ecosystems maintained									
A.III.c.1 Protected Area Management	PA s recommended for disestablishment (no)	3	3	15	9	10	11	9	
A.III.c.2 Operation and Maintenance of the Ninoy Aquino Park and Wildlife Nature Center in QC	park maintained/ developed (ha)	22.7	22.7	22.7	22.7	22.7	22.7	22.7	22.7
	area landscape (sq.m.)			2,000	2,000				

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1	2	3		4	5			
A.III.c.3 Development and and Rehabilitation of Hinulugang Taktak National Park in Antipolo, Rizal	riprapping of strambank (sq.m.)			2,400	2,400	2,400	2,400	2,400
	park maintained (ha)	0.8	0.8					
A.III.c.4 Development and Rehabilitation of the Mt. Apo Natural Park	PA managed/monitored (no)	1	1	1	1	1	1	1
A.III.c.5 Philippine Eagle Conservation Project	Regional Eagle Watch Teams mobilized (no)	11	11	11	11	11	11	11
	Philippine Raptors maintained (no)	58	58					
A.III.c.6 Pawikan Conservation Project	nesting sites protected (no)			16	16	4	16	16
	(km)	2	2					
A.III.c.7 Tamaraw Conservation Project	tamaraw conserved (no)			335	335	335	335	335
	gene pool maintained (ha)	75,445	75,445					
A.III.c.8 Operation and Maintenance of the Crocodile Farm Institute in Irawan, Palawan	crocodiles maintained (no)	1,105	1,105	1,210	1,010	1,110	1,210	1,210
	CFI maintained (no)	1	1	1	1	1	1	1

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1	2	3		4	5			
A.III.c.9 Biodiversity Conservation Program	areas assessed as potential sites for establishment of critical habitat (no)	8	6	5		1	3	1
	critical habitats maintained/protected/monitored (no)			6	5	5	4	4
A.III.c.10 Tarsier Conservation Project	habitat assessment (no)	1	1	7	7	7	7	7
	Tarsier Wildlife Sanctuary patrolled/protected (ha)	167	167					
A.III.c.12 Development and Rehabilitation of Apo and Tubataha Reef	area managed/protected (ha)							
	- Apo Reef NP			27,469	27,469	27,469	27,469	27,469
	- Tubataha Reef NP			5,483.86	5,483.86	5,483.86	5,483.86	5,483.86
A.III.c.13 Development and Rehabilitation of Mts. Banahaw and San Cristobal	area conserved/managed (ha)			10,599	10,599	10,599	10,599	10,599
A.III.c.14 Development and Rehabilitation of Mt. Kitanglad	area conserved/managed (ha)			31,235.19	31,235.19	31,235.19	31,235.19	31,235.19
A.III.c.15 Development and Rehabilitation of Northern Negros National Park and Mt. Kanlaon	area conserved/managed (ha)							
	- Mt. Kanlaon NP			24,558	24,558	24,558	24,558	24,558
	- Northern Negros NP			80,545.50	80,545.50	80,545.50	80,545.50	80,545.50

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1	2	3		4	5			
A.III.c.16 Development and Rehabilitation of Central Cebu National Park	area protected (ha)			29,000	29,000	29,000	29,000	29,000
PI 2.3 Areas and resources placed under SRM increasing at an accelerated rate								
A.III.b.1 Land Management Service	patent issuance (no)							
	- Residential Free Patent (RA10023)	26,872	82,534	64,942	13,039	15,745	17,106	19,052
	- Commercial/industrial	612	437	1,581	372	413	422	374
A.III.b.3 Survey of Foreshores, Reservations, Patrimonial Properties	permits/lease/contracts issued (no)	283	194	381	56	90	129	106
	deeds/lease contracts issued (no)	131	95	344	48	100	106	90
	foreshore leases/permits evaluated/appraised/ reappraised (no)	572	1,593	2,086	330	506	550	700
MFO 3 - Regulations and standards enforced, monitored, and reported								
PI 3.1 Monitoring measures/mechanisms/ implementation arrangements established and								

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		Jan 1-Oct 31	Nov. 1-Dec 31						
1	2	3		4	5				
operationalized									
A.III.a.3 Forest Protection	forest protection group or individual formed/ strengthened (no)			190	138	168	167	145	
	area patrolled (ha)			3,967,705	3,967,705	3,967,705	3,967,705	3,967,705	
A.III.c.1 Protected Area Management	resolutions approved by PAMB (no)	132		484	115	126	119	124	
A.III.c.9 Biodiversity Conservation Program	WEOs deputized (no)	233	94	187	135	149	152	153	
PI 3.2 Compliance strictly monitored/reported and enforced with support from pertinent law enforcers									
A.III.e Settlement of Unbooked Obligation for Debt Service for San Roque Multipurpose Project									
PI 3.3 Conflicts/cases resolved/addressed and acted upon expeditiously									
A.II.d Legal Services	ENR related cases resolved (no)	333	9	560	138	148	139	135	

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1	2	3		4	5			
	legal opinions/resolutions/ decisions/court pleadings/ referrals prepared and drafted (no)			183	41	50	52	40
A.III.b.1 Land Management Service	cases resolved/decided in court (no)	663	108	747	135	188	225	199
PI 3.4 Revenues from permits/licenses/leases/ agreements and other sources collected	revenue collected (P'000)							
	- FMS			34,592	7,184	10,089	9,073	8,246
	- LMS	111,914		88,215	20,319	22,965	23,541	21,390
	-PAWS			543	134	138	137	136

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