Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)

Agency:

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Operating Unit:

Organizational Code (UACs)				JRRENT YEAR		FY 2015 TARGETS						
PARTICULARS	UACS CODE	INDICATORS	ACTUAL	ESTIMATE			1st	2nd	3rd	4th		
			Jan. 1 -	Oct. 1 -	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter		
			Sept. 30	Dec. 31			Quarter	Quarter	Quarter	Quarter		
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10		
PART III - OPERATIONS	30000000											
MFO 1 - ECOSYSTEM PO	LLICY SERVICES	+										
	301000000											
PI 1 PLANS AND POLICIES	301010000											
QUANTITY:	A.03.a	Formulate plans/WFP (no).)			8	6			2		
No. of plans and policies	Formulation and monitoring	FMB Central Office				1	1					
developed, updated,	of ENR Sector Policies, Plans	LMB Central Office				1	1					
issued and disseminated	Programs and Projects	BMB Central Office				1	1					
		ERDB Central Office				1	1					
		MGB Central				1	1					
		EMB Central				1	1					
		ENR RDE Framework Plan				2				2		
QUALITY:						80%				80%		
Average percentage of		Central Office										
stakeholders that rate plans												
and policies as satisfactory or												
better												
TIMELINESS:						100%				100%		
Average percentage of plans		Central Office										
and policies updated, issued												
and disseminated over the												
last 2 years												

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			ACC	RRENT YEAR	NTS			FY 2015 TARGETS		
PARTICULARS	UACS CODE	INDICATORS	Jan. 1 -	Oct. 1 -	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1	2		Sept. 30	Dec. 31	5=3+4	6=7+8+9+10	7	8	9	10
PART III - OPERATIONS	300000000				3-3+4	0-71013110				10
MFO 2 - ECOSYSTE	L M MANAGEMENT	SERVICES								
	302000000									
PI 1 REHABILITATION	302010000									
QUANTITY:	A.03.b	Area planted (ha)				307,050	3,151	37,977	198,788	67,134
Number of hectares of	Forest Development	CAR				14,658			13,180	1,478
ecosystems under	Rehabilitation and	NCR				-				
	Protection	REGION 1				15,931				15,931
rehabilitation		REGION 2				14,000			7,005	6,995
		REGION 3				19,139	2,617	4,075	12,447	
		REGION 4A				17,164		4,148	12,916	100
		REGION 4B				16,223	182	12,869	3,172	
		REGION 5				15,165			15,165	
		REGION 6				11,016	336	2,737	7,604	339
		REGION 7				15,115		1,083	10,940	3,092
		REGION 8				14,065		140	6,158	7,767
		REGION 9				21,864			16,397	5,467
		REGION 10				9,309			4,659	4,650
		REGION 11				16,090	16	8,621	5,611	1,842
		REGION 12				14,123		4,304	6,937	2,882
		REGION 13				16,591				16,591
		CENTRAL OFFICE				76,597			76,597	

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				RRENT YEA OMPLISHM				FY 2015 TARGETS						
PARTICULARS	UACS CODE	INDICATORS		ESTIMATE	TOTAL	TOTAL				411.0				
				Oct. 1 - Dec. 31	-	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				
	302050000				 									
QUANTITY:		Technologies dissem	inated (no).)	†	7	7	7	7					
Number of technologies	Technology Transfer and													
(information, product,														
process and service)					1									
disseminated/adopted														
QUALITY:					·	80%				809				
Percentage of stakeholde	ers	CENTRAL OFFICE			1									
who rate DENR ecosyster					1									
rehabilitation as satisfact	ory													
or better														

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)

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Operating Unit:

		INDICATORS		RRENT YEAR		FY 2015 TARGETS						
PARTICULARS	UACS CODE	INDICATORS	ACTUAL	ESTIMATE	TOTAL							
			Jan. 1 -	Oct. 1 -		TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			Sept. 30	Dec. 31								
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10		
PI 2 MANAGEMENT												
QUANTITY:		CBFM areas (has)				1,615,136.49*	1,615,136.49*	1,615,136.49*	1,615,136.49*	1,615,136.49		
Number of hectares unde	er	CAR				62,787.48	62,787.48	62,787.48	62,787.48	62,787.48		
management		NCR										
		REGION 1				38,654.26	38,654.26	38,654.26	38,654.26	38,654.26		
		REGION 2			[264,279.70	264,279.70	264,279.70	264,279.70	264,279.70		
		REGION 3				66,822.64	66,822.64	66,822.64	66,822.64	66,822.64		
*****		REGION 4A	1			18,401.19	18,401.19	18,401.19	18,401.19	18,401.19		
***************************************		REGION 4B				90,144.63	90,144.63	90,144.63	90,144.63	90,144.63		
		REGION 5				49,702.25	49,702.25	49,702.25	49,702.25	49,702.25		
		REGION 6				34,053.61	34,053.61	34,053.61	34,053.61	34,053.6		
		REGION 7	T			57,655.95	57,655.95	57,655.95	57,655.95	57,655.95		
		REGION 8	1			117,047.26	117,047.26	117,047.26	117,047.26	117,047.26		
		REGION 9				90,192.57	90,192.57	90,192.57	90,192.57	90,192.5		
		REGION 10				209,147.49	209,147.49	209,147.49	209,147.49	209,147.49		
		REGION 11				210,063.10	210,063.10	210,063.10	210,063.10	210,063.10		
		REGION 12				96,101.42	96,101.42	96,101.42	96,101.42	96,101.42		
		REGION 13				210,082.95	210,082.95	210,082.95	210,082.95	210,082.95		
* After data cleansing, th	e total of CBFM areas	decreased from 1,615,2	06.49 (as pe	er FY 2015 G	AA) to 1,6	515,136.49						
			1	T								

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Operating Unit:

			ACC	RRENT YEAI OMPLISHME	NTS	FY 2015 TARGETS							
PARTICULARS	UACS CODE	INDICATORS		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			
QUALITY:						80%				80%			
Percentage of stakeholder	S	CENTRAL OFFICE											
who rate DENR ecosystem													
management as satisfactor	ry												
or better													
TIMELINESS:						14%				14%			
Percentage of areas of		FMB & CENTRAL O	FFICE										
ecosystems under													
management assessed		total no. of CSC issu	ued over e	valuated									
within the last 2 years		45,238 (csc evaluat	ted for yrs.	2013-2015)/329,023 I	(target)							
		Universe = 329,023	3										
		Target 2015 = 2,13			ļ								

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)

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Operating Unit:

Organizational Code (UACs)				CURRENT YEAR		FY 2015 TARGETS					
PARTICULARS	UACS CODE	INDICATORS	ACTUAL	ESTIMATE			1st	2nd	3rd	4th	
			Jan. 1 -	Oct. 1 -	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter	
			Sept. 30	Dec. 31			Quarter	Quarter	Quarter	Quarter	
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	
PART III - OPERATIONS	30000000										
MFO 3 - ECOSYSTEM R	L REGUI ATION SERVICES										
	303000000										
DI 1 DEDMIT ISSUANCE	303010003					-					
PI 1 PERMIT ISSUANCE QUANTITY:	A.03.g.3	Wildlife permits issued (no.)				3,722	937	949	966	870	
Number of permits and	Issuance of Protected Area	CAR				5		1	2	2	
clearances issued	Community-Based Resource	NCR				176	41	46	46	43	
	Management Agreement	REGION 1				0					
	and Monitoring of Protected	REGION 2				4	1	1	1	1	
	Areas, Wildlife, Coastal	REGION 3				0					
	and Marine Resources/Areas	REGION 4A				155	27	46	46	36	
		REGION 4B				704	175	176	176	177	
		REGION 5				2			1	1	
		REGION 6				123	26	31	33	33	
		REGION 7				649	160	164	163	162	
		REGION 8				6	1	2	2	1	
		REGION 9				60	15	15	15	15	
		REGION 10				40	12	8	12	8	
		REGION 11				700	175	175	175	175	
		REGION 12				96	24	24	24	24	
		REGION 13				2				2	
		ВМВ				1000	280	260	270	190	
						L	L				

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Operating Unit:

				CURRENT YEAR	FY 2015 TARGETS					
PARTICULARS	UACS CODE	INDICATORS	ACTUAL	ESTIMATE			1st Quarter	2nd	3rd	4th
			Jan. 1 -	Oct. 1 -	TOTAL	TOTAL				Quarter
			Sept. 30	Dec. 31				Quarter		
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10
QUALITY:						80%				809
Percentage of permittees										
complied fully with the										
conditions										
TIMELINESS:		Permits monitored (no.)				80%				809
Percentage of permit and/or clear	ance									
		CENTRAL OFFICE								
working days from date of receipt			1		1			1		
			1							

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Operating Unit:

Organizational Code (UACs)				CURRENT YEAR		FY 2015 TARGETS					
PARTICULARS	UACS CODE	INDICATORS	ACTUAL	ESTIMATE			1st	2nd	3rd	4th	
			Jan. 1 -	Oct. 1 -	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter	
			Sept. 30	Dec. 31			Quarter	Quarter	Quarter	Quarter	
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10	
PI 2 MONITORING											
QUANTITY:	<u>-</u>	sites and facilities monitored and/or				30	7	8	15		
Number of sites and facilities		insected with report issued (NGP sites									
monitored and/or inspected with		validated/inspected) (no.)	1 1								
report issued		CENTRAL OFFICE									
QUALITY:		Survival rate of seedlings planted in				80%				80%	
Percentage survival rate of		2012-2013									
planted seedlings		CAR				80%				80%	
		NCR				80%				80%	
		REGION 1				80%				80%	
		REGION 2		·		80%				80%	
		REGION 3		1		80%				80%	
		REGION 4A				80%				80%	
		REGION 4B				80%				80%	
		REGION 5		Ī		80%				80%	
		REGION 6				80%				80%	
		REGION 7				80%				80%	
		REGION 8				80%				80%	
		REGION 9				80%				80%	
		REGION 10				80%				80%	
		REGION 11				80%				80%	
		REGION 12				80%				80%	
		REGION 13				80%				80%	
		CENTRAL OFFICE				80%				80%	

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Operating Unit:

Organizational Code (UACs)	LIACS CODE			URRENT YEAR		FY 2015 TARGETS						
PARTICULARS	UACS CODE	INDICATORS	ACTUAL	ESTIMATE			1st	2nd	arter Quarter Q	4th		
			Jan. 1 -	Oct. 1 -	TOTAL	TOTAL	Quarter			Quarter		
			Sept. 30	Dec. 31			Quarter	Quarter	Quarter	Quarter		
1	2		3	4	5=3+4	5=7+8+9+10	7	8	9	10		
TIMELINESS:		Sites monitored				80%				80%		
Percentage of sites that		CAR				80%				80%		
have been inspected		NCR				80%				80%		
more than twice in the		REGION 1				80%				80%		
last 2 years		REGION 2				80%				80%		
		REGION 3				80%				80%		
		REGION 4A				80%				80%		
		REGION 4B				80%				80%		
		REGION 5				80%				80%		
		REGION 6				80%				80%		
		REGION 7				80%				80%		
		REGION 8				80%				80%		
		REGION 9				80%				80%		
		REGION 10				80%				80%		
		REGION 11				80%				80%		
		REGION 12				80%				80%		
		REGION 13				80%				80%		
						80%				80%		
PI 3 ENFORCEMENT												
QUANTITY:		No. of targets refers to ENR related				50	14	14	11	11		
Number of violations and		complaints/conflicts/violations investigated										
complaints acted upon		and proper actions taken and reported										
and report issued		following the SOP		1								
		CENTRAL OFFICE (LEGAL)										
		LMB										

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Operating Unit:

Organizational Code (UACs)

				CURRENT YEAR			FY	2015 TARGI	015 TARGETS					
PARTICULARS	UACS CODE	INDICATORS	ACTUAL	ESTIMATE			1st	2nd	3rd	4th				
			Jan. 1 -	Oct. 1 -	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter				
			Sept. 30	Dec. 31			Quarter	Quarter	Quarter	Quarter				
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10				
QUALITY:		Administrative cases formally acted upon (no.)				50	12	12	13	13				
Number of violators		CENTRAL OFFICE (LEGAL)												
issued with show cause														
order, and/or formally														
charged and/or cases														
filed														
TIMELINESS:		cases/complaints reported/detected				50%				50%				
Percentage of detected		that are resolved												
violations that are		CENTRAL OFFICE (Internal Audit and Anti-Corruption	on-IAS)											
resolved or referred for														
prosecution within the														
number of days														
prescribed under the law														
					I									

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