

FY 2015 PHYSICAL PLAN

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)

Agency:

Operating Unit:

Organizational Code (UACs)

PARTICULARS	UACS CODE	INDICATORS	CURRENT YEAR'S ACCOMPLISHMENTS			FY 2015 TARGETS						
			ACTUAL	ESTIMATE	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			Jan. 1 - Sept. 30	Oct. 1 - Dec. 31								
1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10		
PART III - OPERATIONS	300000000											
MFO 2 - ECOSYSTEM 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 ecosystems under management for rehabilitation	Forest Development Rehabilitation and Protection	CAR NCR REGION 1 REGION 2 REGION 3 REGION 4A REGION 4B REGION 5 REGION 6 REGION 7 REGION 8 REGION 9 REGION 10 REGION 11 REGION 12 REGION 13 CENTRAL OFFICE				14,658 - 15,931 14,000 19,139 17,164 16,223 15,165 11,016 15,115 14,065 21,864 9,309 16,090 14,123 16,591 76,597			13,180 7,005 12,447 4,148 12,869 15,165 7,604 10,940 6,158 16,397 4,659 5,611 6,937 76,597		1,478 15,931 6,995 100 339 3,092 7,767 5,467 4,650 1,842 2,882 16,591	

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			Jan. 1 -	Oct. 1 -							
			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 under management		CAR				62,787.48	62,787.48	62,787.48	62,787.48	62,787.48	
		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				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	34,053.61	
		REGION 7				57,655.95	57,655.95	57,655.95	57,655.95	57,655.95	
		REGION 8				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	90,192.57	
		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, the total of CBFM areas decreased from 1,615,206.49 (as per FY 2015 GAA) to 1,615,136.49											

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1	2		3	4	5=3+4	6=7+8+9+10	7	8	9	10		
PART III - OPERATIONS	300000000											
MFO 3 - ECOSYSTEM REGULATION SERVICES												
	303000000											
PI 1 PERMIT ISSUANCE	303010003											
QUANTITY:	A.03.g.3	Wildlife permits issued (no.)				3,722	937	949	966	870		
Number of permits and clearances issued	Issuance of Protected Area	CAR				5		1	2	2		
	Community-Based Resource Management Agreement	NCR				176	41	46	46	43		
	and Monitoring of Protected Areas, Wildlife, Coastal	REGION 1				0						
	and Marine Resources/Areas	REGION 2				4	1	1	1	1		
		REGION 3				0						
		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		
		BMB				1000	280	260	270	190		

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PI 2 MONITORING										
QUANTITY:		sites and facilities monitored and/or				30	7	8	15	
Number of sites and facilities monitored and/or inspected with report issued		insected with report issued (NGP sites validated/inspected) (no.)								
		CENTRAL OFFICE								
QUALITY:		Survival rate of seedlings planted in				80%				80%
Percentage survival rate of planted seedlings		2012-2013								
		CAR				80%				80%
		NCR				80%				80%
		REGION 1				80%				80%
		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%
		CENTRAL OFFICE				80%				80%

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1	2									
QUALITY:		Administrative cases formally acted upon (no.)				50	12	12	13	13
Number of violators issued with show cause order, and/or formally charged and/or cases filed		CENTRAL OFFICE (LEGAL)								
TIMELINESS:		cases/complaints reported/detected that are resolved				50%				50%
Percentage of detected violations that are resolved or referred for prosecution within the number of days prescribed under the law		CENTRAL OFFICE (Internal Audit and Anti-Corruption-IAS)								

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