


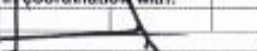
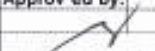




FY 2017 PHYSICAL PLAN

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

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2017 TARGETS					Variance	Remarks
			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			3	4	5=3+4	6=7+8+9+10	7	8	9	10		
<b>PART II - OPERATIONS</b>												
<b>MFO 2 - Ecosystem Management Services</b>												
<b>PI 1 Rehabilitation</b>												
Quantity:		area planted (ha)				234,859	321	52,821	133,732	47,985		
Number of hectares of ecosystems under management rehabilitation						(based on NEP)						
						183,552						
						(based on 2B Cut)						
Quantity:												
Number of technologies (information, product, process and service) disseminated/adopted						9	9	9	9			
Quality:												
Percentage of stakeholders who rate DENR ecosystems rehabilitation as satisfactory or better						80%						- 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>												
Quantity:												
Number of hectares under management						1,608,911						The target is based on the total number of hectares covered under CBFM areas.

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			FY 2017 TARGETS					Variance	Remarks	
			Actual Jan. 1 - Sept. 30	Estimate Oct 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
			3	4	5=3+4	6=7+8+9+10	7	8	9	10			11=6-5
<b>Quality:</b> Percentage of stakeholders who rate DENR ecosystems management as satisfactory or better						80%							- 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).
<b>Timeliness:</b> Percentage of CBFMA areas of ecosystems under management assessed by end of the year						100%							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:			In coordination with:									Approved by:	
 ERIBERTO C. ARGETE Director, Planning and Policy Service			 ANGELITO V. FONTANILLA Director, Financial Management Service									 MARLO D. MENDOZA Undersecretary for Planning and Policy	

ala

FY 2017 PHYSICAL PLAN

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

Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			TOTAL TARGETS	Exp. Class	FY 2017 TARGETS				Remarks	Variance	Remarks	
			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL			1st	2nd	3rd	4th				
			3	4	5=3+4			6=7+8+9+10	7	8	9				10
<b>PART III - OPERATIONS</b>															
<b>MFO 3 - Ecosystem Regulation Services</b>															
<b>PI 1 Permit Issuance</b>															
Quantity: Number of permits and clearances issued						6,067		1,512	1,588	1,514	1,453				Based on NEP The target is based on wildlife permits issued and other permits issued (ie, transport permit etc)
Quality: % of permits complied fully with the conditions						80%									Based on permits monitored.
Timeliness: 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>															
Quantity: Number of sites and facilities monitored and/or inspected with report issued						50									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
Quality: Percentage survival rate of planted seedlings						80%									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



Particulars	UACS CODE	INDICATORS	Current Year's Accomplishments			TOTAL TARGETS	Exp Class	FY 2017 TARGETS				Remarks	Variance	Remarks		
			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL			1st	2nd	3rd	4th					
			3	4	5=3+4			6=7+8+9+10	7	8	9				11=6-5	12
Timeliness: Percentage of detected violations that are resolved or referred for prosecution within the number of days prescribed under the law															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. FONTANILLA Director, Financial Management Service						MARCO D. MENDOZA Undersecretary for Planning and Policy								

M