

(discuss) by:
 Ato Raquel
 Budget
 11/25/2021
 BED No. 2

FY 2022 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Office of the Secretary
 Operating Unit : Central Office
 Organization Code (UACS) : 100010100000

A

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets 2022					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
Part A I. Organizational Outcome OO: Natural resources sustainably managed NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM <i>Outcome Indicators</i> 1. Percentage of illegal logging hotspot areas neutralized		Assessment of illegal logging hotspot municipalities covering CY 2021 status/progress (annual basis) shall be done after the end of the year			By the end of 2022, illegal logging hotspots decreased by 50%						There were 16 hotspot municipalities in CY 2016 (Baseline) For CY 2020, a total of 19 hotspot municipalities were reported or about 30% higher compared to CY 2019 with 14 hotspot Municipalities. In addition, it was observed that for three (3) consecutive years municipalities of Jones, Boston and Montevista did not have any recorded incidents of apprehension/confiscation of illegal forest products. This means that the protection efforts from these areas are being strengthened. Thus, 19 municipalities remain as illegal logging hotspots. Moreover, for the same year, there are thirteen (13) municipalities that can be described as recurring illegal logging hotspots for registering at least 20 and above incidents of apprehension and/or seizure of undocumented forest products. Assessment of hotspot municipalities covering CY 2021 status/progress (annual basis) shall be done after the end of the year.


Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets 2022					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	
<p>2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.,</p> <p>Output Indicators</p> <p>1. Number of hectares of open-access/untenured lands of public domain placed under appropriate management arrangement/tenure</p> <p>2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 days from date of receipt</p> <p>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</p> <p>Outcome Indicators</p> <p>1. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)</p> <p>2. Area of marine protected areas under NIPAS effectively managed increased (ha)</p>		<p>103.41%</p> <p>421,564.39</p> <p>87%</p> <p>Poor: 5,401.58 ha. Fair: 235,223.78 ha. Good: 909,912.14 ha. Excellent: 505,815.15 ha.</p> <p>Poor: 0 ha. Fair: 887,800.38 ha. Good: 1,065,042.04 ha. Excellent: 773,871.86 ha.</p>		5=3+4	<p>75% protected against forest fire, poaching, pest and diseases</p> <p>15% of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure</p> <p>80% of wildlife permit applications acted upon</p> <p>Poor: 0 ha. Fair: 5,401.58 ha. Good: 319,994.99 ha. Excellent: 1,330,956.09</p> <p>Poor: 0 ha. Fair: 0 ha. Good: 1,439,448.20 ha. Excellent: 1,287,266.08</p>							<p>Demand-driven</p> <p>Area of issued tenure as of 3rd quarter CY 2021:</p> <p>FLGMA: 1,078.21 ha FLAg: 200.25 ha SIFMA: 234.70 ha CBFMA: 3,010.79 ha SLUP: 407.81 ha JVA: 415.51 ha NGP Contracts (2017-2019): 304, 673.75</p>

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets 2022					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
3. Ownership of public alienable and disposable lands secured (2011-present)		1,124,611			By the end of 2022, 360,000 residential and agricultural patents issued [2021: 288,000 patents (cum.)]						Residential patents issued: CY 2011 to CY 2020: 490,256 As of third quarter, CY 2021: 19,223 Agricultural patents issued: CY 2011 to CY 2020: 599,877 As of third quarter, CY 2021: 15,255
4. Percentage increase in forest cover		The final data for CY 2020 shall be finalized by end of CY 2021			By the end of 2022, forest cover increased by 12%						The data shall be finalized by end of CY 2021. Hence, the assessment whether the forest cover increased or decreased is by CY 2022. Based on the preliminary statistics/report from NAMRIA, the total forest cover as of CY 2020 is 6,799,661 hectares with 1.33% increase from 2015, broken down as follows: As of CY 2020 Closed Forest: 2,019,092 ha Open Forest: 4,526,821 ha Mangrove Forest: 253,748 ha

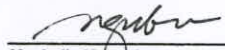
Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets 2022					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Output Indicators											
1. Number of terrestrial protected areas/wetlands/ caves established/conserved											
▪ Inland wetlands		18			17				17		MOV - Progress report on MP implementation
▪ caves		31			18				18		
2. Number of critical habitats established and managed		1 critical habitat established 6 critical habitat managed			2 established and 7 managed	7	7	7	7	2	
3. Number of legislated NIPAS MPAS with Water Quality Assessment Monitoring conducted		48			31	12	14	17	13		
4. Number of established Marine Protected Areas Network (within NIPAS MPA or at least one NIPAS MPA component strengthened)		13			3	3	3	3	3		
5. Number of residential free patents issued		19,223			21,268	3,898	7,031	7,348	2,991		
6. Area of denuded and degraded forestlands/PAs decreased (in. ha. Cumulative)		80,803			83,006	59	10,657	67,157	5,133		
7. Number of hectares of planted area maintained and protected		58,748			229,941.00	162,525.38	160,229.88	162,554.38	229,941.00		
8. Percentage of annual survival rate of seedlings planted		Annual Reporting			85%						Assessment/evaluation of survival rate of new plantation shall be done during the first quarter of CY 2022.

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets 2022				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
<p>1</p> <p>OO : Adaptive Capacities of Human Communities and Natural Systems Improved</p> <p>ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM</p> <p><i>Outcome Indicator</i></p> <p>1. Percentage of critical watershed with interventions implemented</p> <p><i>Output Indicator</i></p> <p>1. Number of priority critical watershed supporting National Irrigation System characterized and vulnerability assessed</p>	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
		Accomplishment shall be reported by 4th Quarter			By the end of 2022, 100% of critical watershed with interventions implemented						
		2			24	7	6	7	24		

Prepared by:


 Lariza S. Ramos
 Planning and Programming Division
 Date:

In coordination with:


 Maybelle Mangubos
 Budget Division
 Date:

Approved by:


 Melinda C. Capistrano
 OIC-Policy and Planning Service Director
 Date: