

FY 2018 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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	31010000000000										
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage of illegal logging hotspot areas neutralized					By the end of 2022, illegal logging hotspots decreased						
2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.					100% of the baseline data						
Output Indicators											
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure					2.8M ha						
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt		89%	11%	100%	100% of wildlife permit applications acted upon	100%	100%	100%	100%		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Number of hectares of terrestrial protected areas, wetlands/caves with high biodiversity values that are effectively managed					By the end of 2022: Poor - 1.36M ha Fair - 0.069M ha						
2. Number of hectares of marine protected areas with high biodiversity values that are effectively managed					By the end of 2022: Poor - 2.17M ha Fair - 0.97M ha						
3. Ownership of public alienable and disposable lands secured					By the end of 2022, 360,000 residential patents issued						

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
4. Percentage increase in forest cover					Increase by 12% by the end						
Output Indicators											
1. Number of terrestrial protected areas/wetlands/caves established/conserved											
Inland Wetlands		9	15	24	31	9	10	9	8		
Caves		28	8	36	58	9	31	23	18		
2. Number of critical habitats established and managed		3	3	6	2			1	3		
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped		75604	26000	101604	28,427 ha	9785	13305	9039	3642		
4. Number of marine protected areas established		15	12	27	17	1	4	10	7		
5. Number of residential and land patents issued within the prescribed timeframe (2011-Present)		20851	25504	46355	45,000 residential land patents	4851	12509	16960	10680		
6. Number of hectares of open and denuded forestland rehabilitated		147344	44499	191843	200,000 ha	421	10835	136897	51847		the actual target for 2017 was reduced to 191,843 hectares based on the GAA due to budget cut
7. Number of hectares of planted area maintained and protected		590518	205234	795752	708,967 ha	427730	440436	409507	708967		
OO : Adaptive capacities of human communities and natural systems improved	3203000000000000										
<b>ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM</b>											
Outcome Indicator											
1. Percentage of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction					By the end of 2022, 100% of DENR plans and programs mainstreamed with climate						
Output Indicators											
1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction					17 regional offices and 2 bureaus						
2. Number of information, education, and communication activities conducted					17 regions						

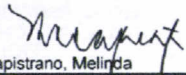
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DBM | Department of BUDget and Management


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