

FY 2024 PHYSICAL PLAN

BED No. 2

Department : Department of Environment and Natural Resources
Agency :
Operating Unit :
Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					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
OO1: Natural Resources Sustainably Managed											
NATURAL RESOURCES ENFORCEMENT AND REGULATORY											
Outcome Indicators											
1. Percentage of illegal logging hotspot areas neutralized				For CY 2023, the consolidation of apprehension and seizure is still ongoing. Hence, the analysis of the reports to identify the illegal logging hotspot municipalities is scheduled to be completed in the First Quarter of FY 2024.	By the end of 2028, illegal logging hotspots decreased by 50%						
2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.,				A total of 8,510,665 hectares have been protected. NGP areas established from 2011 to 2020: 1,581,579 hectares Forest Cover (CY 2015): 6,929,086 hectares	75% protected against forest fire, poaching, pest and diseases						
Output Indicators											
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate by communities		40,978.80			26,850				26,850		
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt		99%		98% of wildlife permit applications acted upon within 7 working days from date of receipt with a total of 898 (export, 222; re-export, 18; and import, 658) wildlife permits issued In addition, a total of 6,884 wildlife permits were issued out of the targeted 5,390 (124.01%), including the following permits: - Wildlife Farm - Local Transport - Wildlife Special Use - Gratuitous - Certificates of Wildlife Registration	80% of wildlife permit applications acted upon	80%	80%	80%	80%		

Particulars 1	UACS CODE 2	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance 11=6-5	Remarks 12
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT											
Outcome Indicators											
1. Area of terrestrial protected areas (including inland wetlands/caves) under the NIPAS effectively managed increase (in ha.)		Poor - 0 ha Fair - 64,168.29 ha Good - 1,257,049.47 ha Excellent - 335,134.89 ha		Note: Management Effectiveness Assessment (MEA) is usually conducted during Second Semester in every three (3) years using the Management Effectiveness Tracking Tool (METT) to monitor and measure the progress of protected area management goals. Hence, the accomplishments remain the same from the First to Third Quarter.	<ul style="list-style-type: none"> • Poor - 0 ha. • Fair - 114,089.87 ha. • Good - 1,257,049.47 ha. • Excellent – 335,134.89 ha. 						
2. Area of marine protected areas under NIPAS effectively managed increased (in ha.)		Poor - 0 ha Fair - 453,386.98 ha Good - 801,074.09 ha Excellent - 1,229,294.93 ha		Note: The 2023 GAA indicators were approved before the finalization of PDP 2023-2028. In line with the PDP 2023-2028, the Turtle Island Wildlife Sanctuary (with 242,958.28 ha) is no longer targeted since it is under the jurisdiction of BARMM. Hence, the difference in terms of total area target viz accomplishment.	<ul style="list-style-type: none"> • Poor – 0 ha. • Fair - 453,386.98 ha. • Good - 801,074.09 ha. • Excellent – 1,229,294.93 ha. 						
3. Ownership of public alienable and disposable lands secured (2011-present)		Total patents issued since 2011: 1,200,467 Residential patents: 555,944 Agricultural patents: 644,523		Residential patents 2011 to 2022: 541,733 As of 3rd quarter 2023: 14,211 Agricultural patents 2011 to 2022: 631,046 As of 3rd quarter 2023: 13,477	By the end of 2024, 1,230,942 residential and agricultural patents issued						
4. Percentage increase in forest cover				A total of 3.03% increase in forest cover from 2015-2020. Meanwhile, 5.65% rate increase in forest cover from 2010-2020 The data generation is every five years.	By the end of 2024, forest cover increased by 1.22%						

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		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											
Inland Wetlands		11			12				12		
Caves		35			15				15		
2. Number of critical habitats established and managed		6 established and 18 managed			2 established and 7 managed				2 established and 7 managed		
3. Number of legislated NIPAS MPAs with Water Quality Assessment Monitoring conducted		36			35	12	25	26	11		The conduct of water quality monitoring (wet and dry season) provides the minimum information on water quality with the situation/ general condition of the site being assessed.
4. Number of established Marine Protected Areas Network (within NIPAS MPA or with atleast one NIPAS MPA component) strengthened		5			15	11	11	11	15		
5. Number of residential land patents issued		14,211			14,831	2,416	5,236	5,249	1,930		
6. Area of denuded and degraded forestland/PAs decreased (in ha. Cumulative)		9,640.31			31,992	0	1,748	30,244	0		
7. Number of hectares planted area maintained and protected		126,937.66 hectares			95,406	61,276	61,276	63,436	95,406		
8. Percentage of annual survival rate of seedling planted				To be reported by the fourth quarter CY 2023	85%				85%		
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY Outcome Indicator											
1. Percentage of critical watershed with interventions implemented				To be reported by the fourth quarter CY 2023	100% of critical watershed supporting National Irrigation System with interventions implemented based on IWMP						

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Department : Department of Environment and Natural Resources
Agency : Office of the Secretary
Operating Unit : Central Office - Consolidated
Organization Code (UACS) : 10 001 00 00000

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		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 priority critical watershed supporting National Irrigation System characterized and vulnerability assessed		1			19	0	0	1	18		

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