

Department of Environment and Natural Resources

FY 2018 Physical and Financial Plan

(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets				TOTAL (7= 3+4+5+6)	Exp. Class	FY 2018 Financial Performance/Targets						
				Physical	Financial	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate								Estimate	Estimate
						(3)	(4)	(5)	(6)								(8)	(9)
Natural Resources Conservation and Development Program																		
Wildlife Resources Conservation Sub-Program			Regional Total								TOTAL	935	1,321	1,639	1,395	5,290		
											MOOE	875	1,021	789	545	3,230		
											CO	60	300	850	850	2,060		
			Regional Office								TOTAL	520	776	1,286	1,246	3,828		
											MOOE	460	476	436	396	1,768		
											CO	60	300	850	850	2,060		
			Cotabato								TOTAL	99	100	99	100	398		
											MOOE	99	100	99	100	398		
			Sultan Kudarat								TOTAL	70	78	-	-	148		
											MOOE	70	78	-	-	148		
			South Cotabato								TOTAL	120	318	70	-	508		
											MOOE	120	318	70	-	508		
			Sarangani								TOTAL	126	49	184	49	408		
											MOOE	126	49	184	49	408		

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				Physical	Financial	Q1	Q2	Q3	Q4			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL (12= 8+9+10+11)
						Estimate	Estimate	Estimate	Estimate							
1. Protection and Conservation of Wildlife			Regional Total			(3)	(4)	(5)	(6)		Total	575	715	478	244	2,012
1.1 Population and habitat monitoring and protection of priority threatened species																
a. Philippine Eagle	600,000/Region	field monitoring/survey/activity reports (no.)	Regional Total	16	900	3	5	3	5	16	Total	300	175	305	170	950
- Organization and mobilization of community monitoring groups (CMG)		Report submitted to BMB, to include information on:	Regional Office	4	440	1	1	1	1	4	MOOE	90	95	95	90	370
- Monitoring of Philippine eagle population		- Number of nesting sites identified/monitored	Cotabato	8	320	2	2	2	2	8	MOOE	80	80	80	80	320
- implementation of community-based protection scheme		- Number of Philippine Eagle observed/	South Cotabato	4	140		1	-	1	2	MOOE	70	-	70	-	140
- Participation in the celebration of the Philippine eagle Week		sighted	Sarangani				1		1	2	MOOE	70		70		140
- Confirmatory/verification surveys on PE sightings		- Particular area of sighting/ nest locations														
- Updating of distribution map		(to include coordinates & geotagged photos)														
No. of nesting sites monitored																
No. of sightings																
Percentage increase on the population of species																
b. Marine Turtle	600,000	No. of nesting sites monitored	Regional Total	16	390	3	3	3	3	3	Total	36	39	36	39	150
- rescue, rehabilitation, tagging and release		No. of turtles rehabilitated and released	Sarangani		40	3	3	3	3	3	MOOE	36	39	36	39	150
- nesting incidence monitoring		Report submitted to BMB, to include	- Glan		320	2	2	2	2	2		24	26	24	26	100
- hatchery establishment/management		Report submitted to BMB, to include information on:	- Kiamba			1	1	1	1	1		12	13	12	13	50
		- Number of turtles rescued, rehabilitated, tagged and released														
		- Number of nesting sites monitored														
		- Number of hatchery established/managed														
		- Supporting documents:														
		- Accomplished Turtle Tagging Data Sheets														
		- Photo-documentation														
		field monitoring/survey/activity reports (no.)														

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				Physical	Financial	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate							
						(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	(12= 8+9+10+11)
c. Marine Mammals	200,000/region	No. of dugong rescued, rehabilitated: released	Regional Total	4	60	1	1	1	1	4	Total	15	15	15	15	60
- rescue of stranded dugong		field monitoring/survey/activity reports (no.)	Regional Office								MOOE	5	5	5	5	20
		Reports, including photo-documentation	Sarangani			1	1	1	1	4	MOOE	10	10	10	10	40
		submitted to BMB:														
		- Stranded dugong rescued (no.)														
d. Migratory Bird	200,000/region	No. of migratory bird site monitored (no.)	Regional Total	5	120	5	-	-	-	5	Total	180	-	-	-	180
- Asian Waterbird Census (AWC)		Consolidated AWC Count Report	Regional Office		50						MOOE	40				40
organization/briefing of Monitoring Team bird counting		Map of monitored sites	Sultan Kudarat		10	2				2	MOOE	70				70
- consolidation of count/report writing		No. of migratory bird site monitored (no.)	South Cotabato		40	1				1	MOOE	50				50
submission of report to BMB		Population count conducted (no.)	Sarangani			2				2	MOOE	20	-	-	-	20
		field monitoring/survey/activity reports (no.)	- Glan			1				1	MOOE	10				10
			- Kiamba			1				1	MOOE	10				10
e. Tarsier	300,000/region	Updated distribution maps (no.)	Regional Total	4	420	-	1	-	-	1	Total		285			285
1. Composite Team		Reports, including photo-documentation	Regional Office		100						MOOE		45			45
2. Conduct of population verification surveys		submitted to BMB:	South Cotabato		80		1			1	MOOE		240			240
in known tarsier habitats		- Population surveys conducted (no.)														
Population count		field monitoring/survey/activity reports (no.)					1			1						
Report Submitted to BMB (no.)																
f. Bats (Flying Foxes)		Population count conducted (no.)	Regional Total		130	1	3	2	1	7	Total	44	201	122	20	387
Composite Team		Reports, including photo-documentation	Regional Office		40						MOOE	25	25	25		75
1. Population Count		submitted to BMB:	Cotabato			1	1	1	1	4	MOOE	19	20	19	20	78
		- Population count (no.)	Sultan Kudarat				1			1	MOOE		78			78
		- distribution map	South Cotabato				1			1	MOOE		78			78
		field monitoring/survey/activity reports (no.)	Sarangani		90			1		1	MOOE			78		78

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						Estimate	Estimate	Estimate	Estimate							
2. Maintenance of Pawikan Centers		Pawikan Centers Maintained (no.)	Regional Office (Sarangani)			1 (1)	1 (1)	1 (1)	1 (1)	1	Total MOOE	40 (40)	40 (40)	40 (40)	40 (40)	160 (160)
3. Establishment/ Management of Wildlife Rescue Centers (WRCs)	P 150,000 /CH	WRC Maintained/established (no.)	Regional Total		-	-	-	1	1	Total	-	300	850	850	2,000	
- management of established WRC/s or monitoring of designated WRC/s		Animals rescued and rehabilitated (no.)	Regional Office					1	1	CO		300	850	850	2,000	
- Rescue of wild animals		No. of rehabilitated animals released back to the wild														
- Care and rehabilitation of rescued animals		Quarterly Status Report Submitted (no.)	Regional Office			1	1	1	1	4						
- Release of rehabilitated wild animals																
- Maintenance of animals in the WRC																
- Marking of animals																
4. Critical habitat Establishment /Management (DAO 2007-02)	P 150,000 /CH	Draft DAO on Critical Habitat	Regional Total	1	150	1	1	1	1	1	Total	35	40	40	35	150
- Conduct of biophysical and socio-economic assessment, mapping		- Name	Regional Office			1	1	1	1	1	MOOE	35	40	40	35	150
- Public consultation and solicitation of written support from key stakeholders to include BFAR Field Office if proposed area will cover marine component		- area (ha)	- Mount Busa													
- Drafting of DAO re designation of critical habitat by the Secretary		assessment conducted (no.)														
- Establishment of ground truthing management scheme		stakeholders consultation conducted (no.)														
		Biophysical and socio-economic assessment report														
		with map and technical description of the area														
		Proceedings of local consultation including photo documentation with written support from key stakeholders														
		MOA/Regional S.O. approved and copy provided to BMB														
		- number of MOA/SO														
		- name of critical habitat														
		- corresponding hectareage/CH														

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						Estimate	Estimate	Estimate	Estimate							
						(3)	(4)	(5)	(6)							
			Regional Total			1	1	1	1	1	Total	125	125	125	125	500
5. Management of Critical Habitat	P 200,000 /Area < 50 ha		Regional Office - Kabacan			1	1	1	1	1	MOOE	125	125	125	125	500
- Development of Management Plan	P 500,000 /Area > 50 ha	CH Management Plan drafted and adopted														
- Implementation of Critical Habitat		by the CH management body	v													
- MOA signing with the stakeholders for the preservation, development and mgt. of critical habitat in thier jurisdiction MOA signing with the LGU		Report on the implementation status of CHMP submitted to RO														
6. Procurement of equipment			Total								Total	60	-	-	-	60
a. DLSR Camera lens		Lens procured (no.)	Regional Office			1				1	CO	30				30
b. High Resolution Spotting Scope with Tripod		Spotting scope procured (no.)	Regional Office			1				1	CO	30				30
⁴ . Spotting scope procured (no)																
7. Project Monitoring and Supervision			Regional Office		340						MOOE	60	60	65	60	245

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						Estimate	Estimate	Estimate	Estimate				Estimate	Estimate			
8. Budgetary Imposition:			Regional Total			(3)	(4)	(5)	(6)		Total	40	41	41	41	163	
a. Mandatory Expenses:			Regional Total								Total	40	41	41	41	163	
• Support Fund			Regional Office								MOOE						
• GAD			Regional Office								MOOE						
• Senior /PWD			Regional Office								MOOE						
• Youth			Regional Office								MOOE						
• IAS			Regional Office								MOOE	40	41	41	41	163	
• Other Impositions			Regional Office								MOOE						

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