

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

Department / Agency: DENR - FOREST MANAGEMENT BUREAU

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
<b>A. FOREST MANAGEMENT BUREAU</b>					<b>79,419</b>						<b>GRAND TOTAL</b>	<b>39,189</b>	<b>32,936</b>	<b>28,520</b>	<b>31,373</b>	<b>132,018</b>
					4,724						PS RLIP	1,807	1,807	1,807	1,806	7,227
					53,920						PS	18,049	21,562	17,686	20,646	77,943
					19,821						MOOE	9,133	9,567	9,027	8,921	36,648
					954						CO	10,200	-	-	-	10,200
<b>I. GENERAL ADMINISTRATION AND SUPPORT</b>	<b>Activities in support of all MFOs</b>				<b>26,548</b>						<b>TOTAL</b>	<b>20,174</b>	<b>10,586</b>	<b>9,541</b>	<b>10,005</b>	<b>50,306</b>
					816						PS RLIP	296	296	296	295	1,183
					11,844						PS	3,578	4,210	3,500	4,007	15,295
					12,934						MOOE	6,100	6,080	5,745	5,703	23,628
					954						CO	10,200	-	-	-	10,200
<b>1.a.1.b General Administration and Support Services</b>					<b>25,319</b>						<b>SUB-TOTAL</b>	<b>19,558</b>	<b>9,940</b>	<b>8,933</b>	<b>9,377</b>	<b>47,808</b>
					781						PS RLIP	278	278	278	277	1,111
					11,478						PS	3,408	4,004	3,333	3,814	14,559
					12,106						MOOE	5,672	5,658	5,322	5,286	21,938
					954						CO	10,200				10,200
			Acted all cases/documents/initialled/documents/initialled/ signed documents (no.)	5765		1,500	1,650	1,500	1,600	6,250						
			Memorandum/correspondence/ Special Orders prepared (no.)	502		25	25	20	20	90						
			attend meetings/ trainings/ conference (no.)	85		2	2	2	2	8						
			Appointments prepared (no.)	2		1		1		2						
			Payrolls prepared/processed (no.)	48		36	39	36	42	137						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Vacant positions published/ posted in the Website (no.)	1		1		1		2						
			Plantilla prepared (no.)	3		2		1		2						
			Service Contracts prepared/processed (No.)	48		50	50	50	50	100						
			Personnel manpower report prepared/updated (no.)			3	3	3	3	12						
			Performance appraisal report report monitored/evaluated (no.)	260		187				187						
			Leave applications/ clearances processed (no.)	775		275	275	275	275	1,100						
			Personnel application for GSIS membership processed (no.)	8		2	2	2	2	8						
			Daily Time Cards monitored (no.)	1,792		650	650	650	650	2,600						
			Requisition (RIS) & purchase requests acted upon (no.)	1,231		500	500	600	800	2,400						
			Biddings/sealed canvass/quotations conducted (no.)	390		40	40	75	75	230						
			Purchase/Job Orders APRs, contracts prepared (no.)	157		45	45	80	100	270						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Accept deliveries/ Inspection requests/ Certificate of acceptance prepared (no.)	315		45	45	80	100	270						
			Posting of Gov't. Contracts on DENR Website (no.)	3		3	3	3	3	3						
			Payment of procured supplies/materials/equipment/services/etc. prepared (no.)	375		80	95	100	110	375						
			Issuance of supplies materials of Divisions/ Sections /Units/Offices	244		200	200	200	200	244						
			Report of supplies/ materials issued/Report of supplies/materials consumed prepared (no.)	4		3	3	3	3	4						
			Indexing of supplies/materials in the Supplies Ledger Card (no.)	732		220	220	240	250	732						
			Quarterly Report on Government Purchases/Contracts (no.)	1		1	1	1	1	1						
			Supplies/materials inventory conducted (no.)	3		3	3	3	3	3						
			Newspapers subscribed (no.)	1,050		1,583		1,583	1,583	6,332						
			Equipment maintained extend service (no.)	42		15	15	15	15	42						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Building/equipment/properties insured (no)	1			1			1						
			Request for booking/dropping to the books of accounts prepared (no.)	4		1	1	1	1	4						
			Letters/ICS Acknowledgement Receipt of Equipment (ARE)/ Relief/ Clearance/Invoice Receipts/ Waste Material Reports/ Pass Slip prepared (no)	521		60	60	60	60	521						
			Disposal of unserviceable equipment/properties conducted (no.)	1												
			Equipment/properties inventory conducted (no.)	1					1	1						
			Official documents reproduced (no.)	10,500		7,000	7,000	7,000	8,000	29,000						
			vehicle maintained/ serviced (no.)	8		8	8	8	8	8						
			Vehicles registered & insured (no.)	8		5	1	2		8						
			lubricants Requisition & Issue Slip prepared/ issued (no.)	81		180	180	200	200	81						
			equipment acted upon (no.)	8		80	90	80	80	330						
			FMB Buildings repaired/ maintained (no)	3		3	3	3	3	3						
			Grounds maintained (sq. m.)	1500		1500	1500	1500	1500	1500						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Conveyance/travelling rendered (no.)	81		150	145	155	145	81						
			Communications/ water, gasoline, etc. prepared (no)	4		26	22	23	21	92						
			Notice of personal calls prepared/ issued (no.)	1		30	30	30	30	120						
			Monthly report of gasoline consumption prepared/ submitted (no.)	9		3	3	3	3	9						
			consumption monitored (no)	9		3	3	3	3	9						
			Quarterly report of fuel and power consumption prepared (no)	3		1	1	1	1	4						
			Janitorial Services maintained (no.)	11		11	11	11	11	11						
			Security Services maintained (no.)	9		11	11	11	11	11						
			Meetings/seminars attended (no.)	3		3	3	3	3	3						
			Issuances indexed (no)	559		300	350	300	350	559						
			Official documents reproduced (no.)	23,400		6500	6500	7000	7000	23400						
			Tenurial instruments/ orders issued (no)	6		2	2	2	2	6						
			Approved documents scanned & mailed (no.)	2,810		600	650	700	750	2810						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Court appearance/ meetings/ trainings attended/ conducted (no.)	12		3	3	4	4	12						
			Documents received/recorded/ barcoded & delivered (no.)	7,504		1750	1750	2000	2,050	7504						
			Documents authenticated (no.)	4,300		1000	1200	1000	1250	4300						
			DENR issuances accepted thru webmail, printed & disseminated (no.)	599		300	350	300	350	599						
			Clients served (no.)	854		250	300	300	350	854						
			Travel/Special Orders Numbered (no)	847		250	250	300	300	1,100						
			Inventory and organization of noncurrent records conducted (no)	910		100	150	100	200	910						
			Documents faxed/transmitted (no)	570		250	200	300	200	570						
			Database of approved tenurial instruments (no)	89		100	100	100	100	400						
			GSIS Liaison work	36		12	12	12	12	36						
			Newsclippings prepared (no)	2,310		500	600	600	500	2,200						
			Briefing orientation to students, clients & other partners (no.)	70		30	40	40	20	130						
			Recorded books/pamphlets received (no.)	223		10	10	10	10	40						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			IEC materials distributed	351		100	150	130	100	480						
			Agency Budget Matrix prepared/submitted (no)	2		2				2						
			Financial plans prepared/ submitted (no.)	1		1				1						
			Budget proposals prepared/ submitted (no)	1			1			1						
			Financial Report of Operations (FRO) & Statement of Allotment Obligations Incurred & Balances (SAOB) prepared (no.)	18		6	6	6	6	24						
			Financial Performance Report prepared (no.)	18		12	12	12	12	48						
			Expanded Plantilla prepared (no.)	1		1				1						
			Purchase/Job Orders, contracts, Purchase, Requests, Disbursement Vouchers, casuals/ contractals funded O.S. processed/ prepared (no.)	2,729		500	650	800	900	2,850						
			Payrolls/vouchers for RATA prepared (no.)	9		3	3	3	3	12						
			Quarterly Statements to Income for NG/RA Trial Balance, Balance Sheet, Statement of Charges to Accounts Payable, Statement of Due and Demandable Accounts Payable prepared (no)	180		60	60	60	61	180						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			BIR W-2 prepared/issued (no.)	230			222			222						
			Remittance prepared issued including reconciliation of GSIS Prermiums/Gov't. Share and loan payments (no.)	596		189	188	188	191	596						
			Certification, clearances issued (no)	126		44	37	37	45	126						
			Checks prepared and recorded (no.)	1,299		724	724	724	825	1299						
			Ors & CAs prepared issued (no.)	209		90	90	90	90	209						
			Deposits of collections prepared (no.)	65		37	37	37	39	65						
			Reports prepared No)	120		40	60	60	80	120						
			Advices of checks issued & cancelled prepared (no.)	346		150	160	160	222	346						
			Salaries, wages, PERA, ACA and other benefits prepared and distributed (no)	1,120		560	560	560	560	1120						
			Books of Accounts maintained (no.)	12		12	12	12	12	48						
MANAGEMENT SUPERVISION			Field visits conducted (no.)	50		15	24	15	15	69						
			Meetings/ conferences/ conventions/ symposium attended (no)	728		349	240	240	149	978						
International Commitments			meetings attended (no)	11		1	2	2	1	6						
<b>1.a.2.b Human Resources Management</b>					<b>1,229</b>						<b>SUB-TOTAL</b>	<b>616</b>	<b>646</b>	<b>608</b>	<b>628</b>	<b>2,498</b>



**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
					35						PS RLIP	18	18	18	18	72
					366						PS	170	206	167	193	736
					828						MOOE	428	422	423	417	1,690
1. Attendance to workshops and seminars organized by DENR and other agencies																
a. Mid and year-end administrative and financial assessment			No. of participant hours				800			800						
b. Workshop on the updating of Personal Services Plantilla of Personnel			No. of participant-hours	48		48				48						
c. Annual auditing and accounting Workshop			No. of Participant hours	280		280				280						
d. Conduct of Mid-Year End Assessment of CBFM			No. of assessment conducted	1				1	1	2						
<b>II. SUPPORT TO OPERATIONS</b>					<b>52,871</b>						<b>TOTAL</b>	<b>19,015</b>	<b>22,350</b>	<b>18,979</b>	<b>21,368</b>	<b>81,712</b>
					3,908						PS RLIP	1,511	1,511	1,511	1,511	6,044
					42,076						PS	14,471	17,352	14,186	16,639	62,648
					6,887						MOOE	3,033	3,487	3,282	3,218	13,020
<b>II.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs &amp; Projects</b>	<b>MFO 1. Plans, Policies, Standards and Technologies developed, promoted, monitored and evaluated</b>	<b>OVI 1.1</b>			<b>43,766</b>						<b>SUB-TOTAL</b>	<b>15,492</b>	<b>17,631</b>	<b>15,120</b>	<b>17,084</b>	<b>65,327</b>
					3,127						PS RLIP	1,215	1,215	1,215	1,215	4,860
					34,444						PS	11,625	13,916	11,405	13,367	50,313
					6,195						MOOE	2,652	2,500	2,500	2,502	10,154
1. Prepare & review ST, MT, LT Plans																
a. Review/evaluation of mgt. plans proposals on the ff.			mgt. plans reviewed/evaluated (no.)	16		10	10	10	10	40						
a.1 NGP/reforestation																
a.2 Watershed Mngt.																
a.3 Forest Land Use Plans																
b. Review/evaluate Forest Development and Management Plans/Forestry-related plans			No. of plans reviewed/evaluated				1	1		2						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL	
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
c. Updating and Climate Proofing of Master Plan			Meetings attended (no.)			6					6						
d. Provide substantive inputs in the formulation of forestry programs/project proposals			No. of programs/proposals formulated/reviewed				1				1						
e. Preparation of FMB-WFP for 2013, budget proposals for 2014			No. of plans prepared	2		1	1				2						
			Reprogramming workshop attended (no.)	1					1		1						
f. Attendance to Budget Hearing			No. of Budget hearing attended	10			5	5			10						
			Materials/consolidated prepared thru meetings	10			4	6			10						
g. Conduct of Forestry Sector Consultative			No. of training workshop attended/conducted	2		1		1			2						
<b>2. Formulate Policies and guidelines</b>																	
1. Formulation of policies / and /or review of existing forestry guidelines			Policies /guidelines drafted /formulated/ reviewed (no.)	6		6	3	2	1		12						
			meetings conducted (no.)	4		2	2	2	2		8						
2. Formulation of Guidelines/technical bulletin on the assessment of old Reforestation Projects including recommended management options			Guidelines/Technical bulletin formulated (no.)			1	1				2						
2.1 Conduct pilot testing on the assessment of old reforestation projects			projects pilot tested (no.)						3		3						
2.2 Formulation of Guidelines/Technical Bulletin on the documentation of success stories			Guidelines/Technical bulletin formulated (no.)			1					1						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
2.3 Preparation of technical bulletin on Integrated Pest Management (IPM)			Technical bulletin prepared (no.)			1				1						
2.4 Formulate/review and coordinate management arrangement with partners on watershed management and forest			Management arrangement formulated/reviewed			2	2	2	2	8						
2.5 Review/refinement of the NGP Guidelines and Implementation Manual			Guidelines/Manual reviewed/refined			1				1						
3. Conduct study on forests soils carbon			Study conducted (no.)				1			1						
4. Formation of Technical Working Group on Forest Resource Accounting and Valuation			TWG formed			1				1						
a. Review of existing policies and literature			documents reviewed			10				10						
			meetings conducted (no.)			1				1						
b. Drafting of Discussion Paper			Discussion paper drafted			1				1						
			Writesshops conducted (no.)			1				1						
			meetings conducted (no.)			2				2						
c. Recommend Methodology			methodology recommended			1				1						
			consultation meetings conducted			2				2						
d. Finalization of Methodology			methodology finalized				1			1						
			meetings conducted				2			2						
e. Setting up National Accounts																
- Data Gathering			datasets				10	6		16						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
- Establishment of Physical and Economic Accounts			Accounts established					1		1						
- Consultation meetings			meetings conducted				2	2		4						
f. Presentation of Results			account results presented					1		1						
			consultation meetings conducted					1		1						
g. Preparation of valuation guidelines			guidelines/technical bulletin prepared						1	1						
			Writeshop conducted						1	1						
h. Training of Regional Focal Persons			regional focal persons trained (no.)						32	32						
			part hours						1,280	1,280						
5. Review of draft legislations and proposed Administrative			policies reviewed (no.)	34		3	5	5	3	16						
6. Review and monitoring of existing forest policies			region visited (no.)	3		3	3	3	3	12						
			consolidated report submitted (no)						1	1						
7. Capacity Building/Training																
a. Attendance to workshops, committee meetings, seminars, training etc.			No. of meetings/workshop attended			48	51	51	51	201						
b. Provide Technical and Administrative Support to NGP Management Office and in the Implementation of INREMP			Project/Office assisted (no.)													
c. Participation and support to NGP & other related activities			meetings attended (no.)			10	10	10	10	40						
d. Conduct of Forest Land Boundary Delineation Workshop			No. of workshop			1	1	1	1	4						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
e. Conduct of Capacity building i.e (Tree Inventory Methodology) to Field Personnel			No. of training conducted			8	8	8	8	32						
f. Conduct orientation workshop on Forest Land Use Plan (FLUP)			training conducted (no.)			1				1						
g. Team Building			No. of Workshop				1			1						
h. Participation/ attendance to meetings organized by DENR and other government agencies inter / intra-agency commitments			meetings attended/conducted (no.)			25	25	25	25	100						
8. Monitor ENR Programs																
a. Validation of performance evaluation reports of tenure instruments (FLGMA, IFMA, SIFMA, FLAg, FLAgT)			Tenure instruments validated (no.)	5			3	3	3	9						
b. Validation of assessment reports on the best land use of the areas covered by expired, cancelled/terminated tenure instruments			tenure instruments validated (no.)					3	3	6						
Monitoring/validation/investigation of complaints re: SIFMAs, IFMAs, FLGMAs and FLAg/FLAgT			No.	3		1	1	1	1	4						
d. En banc evaluation of applications for SIFMAs, IFMAs, FLGMAs, and FLAg/FLAgT and their corresponding mngt. Plans (either at FMB or Regional Office)			No. of en banc evaluation conducted (demand driven)	3		2	1	2	1	6						
e. Assessment of area development and livelihood establishment/upscaling under CBFM including potential areas for investments and provision of technical assistance to Pos			No. of regions assessed, reports with analysis prepared	3		2	5	5	3	15						
f. Assessment & documentation of CBFMP Good Practices			No. of good practices assessed	4		1	1	1	1	4						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
g. Support to National Convergence initiatives			No. of regions assisted	6		2	2	2	2	8						
h. Evaluation/validation of reports re: expired/expiring tenured instruments holders' areas (CSC)			No. of regions' CSC reports			2	5	5	3	15						
i. Provide technical assistance in the monitoring of tree cutting/harvesting and earth-balling permits			No. Permits monitored	3			1	1	1	3						
j. Field validation of timber inventory reports submitted by the regions			No. of timber inventory			8	8	8	8	32						
k. Monitoring of Wood Pellet/Tree Plantation Project Implementation			No. of Project monitored	1			1			1						
l. Monitoring of Forest Protection and Law Enforcement Activities			No. of regional reports	3			2	1	1	4						
m. Monitoring of established ANR sites			No. of ANR sites monitored	2			1	1	1	3						
n. Monitoring of compliance on the terms and condition of WPP Permit			No. of WPPs monitored				2	2	1	5						
o. Conduct of M & E activities																
o.1 Field evaluation, assessment & monitoring			assessment & monitoring conducted (no.)	4			6	6	6	18						
- Forest Land Use Plan																
- Investment Portfolio																
- National Greening																
p. Participate in the monitoring of programs/projects of the Bureau/sector (NGP)			No. of regions monitored	7		1	1	1	1	4						
q. Conduct monitoring and Evaluation of Projects			Projects monitored/evaluated (no.)			10	20	25	20	75						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
q.1 Implementation of NGP including Balik Probinsya Program																
q.2 Monitor refo compliance of tenure holders and validation of mining forest program																
q.3 Potential seed stands/sources of SPAs																
q.4 Clonal and other DENR Nurseries																
q.5 Watershed Management Planning Process																
r. Documentation of success stories and good practices			No. of success stories and good practices			2	2	2	2	8						
<b>II.b Data Management including Systems Development and Maintenance/Statistical Services</b>	<b>MFO 1. Plans, Policies, Standards and Techmologies developed, promoted, monitored and evaluated</b>	<b>OVI 1.4</b>														
											<b>SUB-TOTAL</b>	<b>2,647</b>	<b>3,111</b>	<b>2,711</b>	<b>2,995</b>	<b>11,464</b>
											<b>PS RLIP</b>	235	235	235	235	940
											<b>PS</b>	2,253	2,707	2,207	2,591	9,758
											<b>MOOE</b>	159	169	269	169	766
1. Forestry Information System (FIS)																
a. Manage, update FIS datasets			datasets maintained updated & validated	6		7	7	7	7	7						
b. Survey, mapping and planning (SMP) of proposed projects			maps digitized and plans prepared	30		16	16	16	16	64						
c. Monitor, review, validate and technical assistance in the implementation of FIS			Field Office visited	4		3	3	3	3	12						
d. Manage and maintain the FMB Local AreaNetwork (LAN), Internet Access Facilities and Website			LAN Active Components, Website managed & maintained	1		1	1	1	1	1						
e. FIS Capability Building			Seminar/Workshop Conducted	1			1			1						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
2. Statistical Services																
a. Consolidate, validation, packaging & dissemination of Forestry Statistics																
			Statistics consolidated updated (no.)	1,456		768	720	720	720	2928						
			Regions visited for validation (no.)			2	1			3						
			Statistical tables and figures prepared (no.)	54				54	61	115						
			PFS copies produced & disseminated (no.)						200	200						
b. Participation to DENR Technical Committee on Statistical Concerns and Coordination																
			Meetings attended and or hosted (no.)	4		1	1	1	1	4						
			Meeting hosted						1	1						
c. Improvement of Forestry Data Production																
			SRS forms and RPMS questionnaires, and its instructional manuals reviewed for improvement and/or revision (no.)			25				25						
			PROTOCOL in collecting, consistency checking and consolidating, and releasing forestry data prepared (no.)					1		1						
			CONVERSION TABLE/HANDBOOK for SRS and RPMS use prepared (no.)						1	1						
			MS EXCEL TEMPLATES for SRS and RPMS use prepared (no.)						13	18						
			Meetings hosted (no.)			3	3	3	4	13						



**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Workshop Writeshop organized (no.)						1	1						
d. Celebration of the National Statistics Month (NSM)			Activities co-organized	1					1	1						
			Workshop attended (no.)	1					1	1						
			"DENR Annual Assessment"													
e. Attendance to the 12th NATIONAL CONVENTION ON STATISTICS			Personnel attended/participated (no.)						5	5						
f. Capability Building			Trainings attended (no.)	1		1				1						
<b>II.c Production &amp; Dissemination of Technical and Popular Materials in the Conservation &amp; Development of Natural Resources including Environmental Education</b>	<b>MFO 1. Plans, Policies, Standards and Techmologies developed, promoted, monitored and evaluated</b>	<b>OVI 1.3</b>			51						<b>SUB-TOTAL</b>	<b>124</b>	<b>715</b>	<b>415</b>	<b>430</b>	<b>1,684</b>
											<b>PS RLIP</b>					-
					51						<b>PS MOOE</b>	124	715	415	430	1,684
1. Documentation and Production of IEC Materials																
- Good practices on forestry programs/ projects/ practices																
- FMB documentary																
a. Good practices on forestry programs/projects/ practices visited/documentated			No. of sites visited/documentated						4	4						
b. Development of video materials			No. of video materials developed						4	4						
2. Development & packaging of IEC materials			No. of brochures leaflets developed and produced													
a. Good practices on forestry programs/projects/ practices									3	3						
b. FMB documentary									1	1						
c. Communication Plan									1	1						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
d. FMB Poster Calendar for CY 2014								1		1						
3. Development of Information Materials																
a. Development/Lay-outing of Agroforestry Technology Options			No. of technologies lay outed			5	5	5	5	20						
b. Compilation of CBFM Policies			Set of new policies	1				<----->		1						
4. Development and Packaging of Communication Plan (ComPlan)																
a. Conduct of national Consultation Workshop			No. of Consultation workshop conducted				1			1						
b. Finalization of Communication Plan (ComPlan)			No. of ComPlan produced				1			1						
5. Reproduction and dissemination of IEC materials																
- forestry programs/ projects/ practices, FMB Briefing Kit, ComPlan, FMB Poster Calendar for CY 2014			No. of DVD/200 CD reproduced	20				100	100	200						
			No. of print materials reproduced					1000	1000	2000						
			No. of poster calendar reproduced						500	500						
6. Conduct of IEC Campaign/Advocacy																
a. Conduct of lectures, consultations film showing in schools/other agencies/offices			No. of lectures, consultations/film showing conducted					1	1	2						
b. In house briefing/orientation			No. of batches of students/clients					1	1	2						
c. Conduct/Participation to exhibit			No. of exhibit conducted/participated	2				1	1	2						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
d. Participation to exhibits and Trade Fairs			No. of fair/exhibit participated	2			<----->									
7. Capacity Building																
a. Conduct of Training on the Production of Video Documentation			No. of training conducted				1									
b. Conduct of Training on IEC Materials Designing and Lay-outing			No. of training conducted				1									
c. Participation to trainings, workshops, meetings, etc.			No. of trainings/workshop meetings attended			1	1	1			3					
8. Act as Resource Speaker on CBFM and other forestry related topics			No. of engagements			1		1	1		3					
9. Updating & Maintenance of IEC Facilities																
a. Maintenance of IEC/ Info Center			No. of IRC/Info Center	1		1	1	1	1		1					
b. Updating of Bulletin Board			No. of Bulletin Board maintained			1	1	1	1		1					
c. Data base development and management of forestry related news and issues			No. of database developed & managed			1	1	1			1					
d. Assistance in the data maintenance of FMB website			No. of website maintained			1	1	1	1		1					
10. Provision of assistance in the development of Technical Bulletin			No. of assistance provided				1		1		2					
11. Provision of assistance to walkin visitors, researchers other			No. of clients assisted			25	25	25	25		100					
12. Conduct of meetings and Report Preparation			No. of mtgs conducted			1	1	1	1		4					
			No. of report prepared			1	1	1	1		4					
13. Special Events																
- Environment Month Celebration			No. of participants	200			200				200					

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
- Philippine Forestry Day			No. of participants	200			200			200						
- Earth Day Celebration			No. of participants	50			50			50						
- Women's Month Celebration			No. of participants	50		50				50						
- World Water Day			No. of participants	50		50				50						
- DENR Day			No. of participants	200			200			200						
- International Coastal Clean-up			No. of participants	50					50	50						
<b>II.d Legal Services including Operations Against Unlawful Titling of Public Land</b>	<b>MFO 3. Appropriate regulations and standards enforced and monitored</b>	<b>OVI 3.1</b>									<b>SUB-TOTAL</b>	<b>752</b>	<b>893</b>	<b>733</b>	<b>859</b>	<b>3,237</b>
				2,380							<b>PS RLIP</b>	61	61	61	61	244
				2,053							<b>PS</b>	593	729	574	681	2,577
				120							<b>MOOE</b>	98	103	98	117	416
1. Formulation of legal opinions, comments and recommendations, on referred cases involving violations of forestry laws, rules and regulations			No. of legal opinions comments, recommendations prepared	93		30	30	30	30	120						
2. Legal research on recent court decisions, laws and regulations pertaining to forestry			Jurisprudence (no.)	64		15	15	15	15	60						
3. Field verification and updating of cases filed in court			Updated list	43		10	10	10	10	40						
4. Attendance in court, legislative and administrative hearings			Court/legislative/administrative hearings	62		1	1	1	1	4						
5. Review and evaluation of proposed legislations or draft legislative bills			comments/position papers	39		5	5	5	5	20						
6. Conduct investigation and hearing on administrative cases			Investigation/hearing	1		1	1	1	1	4						
7. Formulate and update the FMB Citizen's Charter			Data/reports	13		3	3	3	3	12						
8. Capacity Building/Training			Training workshops			1	1	1		3						
- Team building																
9. Referral of Court Orders on land registration cases			Referral document (no.)			250	250	250	250	1,000						

**FY 2013 PHYSICAL AND FINANCIAL PLAN**

**Department / Agency: DENR - FOREST MANAGEMENT BUREAU**

P / A / P Code	MFO No.	OVI No.	UWM	FY 2012 Accomplishment as of 3rd Quarter		FY 2013 Physical Performance/Targets					Exp Class	FY 2013 Financial Performance/Targets (P'000)				TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
10. Evaluation of procurement documents			procurement document (no.)	38		5	5	5	5	20						
11. Preparation and/or review MOAs/Board Resolution/Committee Report/ MOUs legal documents			contracts (no.)			6	6	6	6	24						
12. Verification and approval of inspection reports relative to the Requisition and Issue Slip (RIVs) of the the Bureau and Special Projects			Inspection report (no.)			50	50	50	50	200						
13. Issuance of Certificate of no pending administrative case and clearance for reproduction of public documents			Certificate/clearance (no.)			10	10	10	10	40						

<b>Prepared by:</b>	<b>Noted by:</b>	<b>Recommended by:</b>	<b>Approved by:</b>
<b>EDNA D. NUESTRO</b> OIC, Planning and Project Management Services Division	<b>ZOSIMO I. PEDRON</b> Budget Officer III Chief, Budget Unit	<b>RICARDO L. CALDERON, CESO III</b> Director	<b>CORAZON C. DAVIS, CESO II</b> OIC, Assistant Secretary for Administration and Finance
<b>Date:</b>	<b>Date:</b>	<b>Date:</b>	<b>Date:</b>
			<b>MANUEL D. GEROCHI, CESO I</b> Undersecretary for Policy and Planning