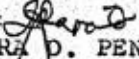
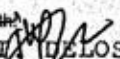


BED 2
FY 2015 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
 Agency: National Water Resources Board
 Operating Unit: N/A
 Organization Code (UACS): 100050000000

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. Operations											
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES	301000000										
Quantity											
Number of plans and policies developed and issued and updated and disseminated		3	2	5	5	0	1	1	3	0	
Quality											
Average percentage of stakeholders that rate policies as satisfactory or better				50%	50%						
Timeliness											
Average percentage of plans and policies updated, issued and disseminated over the last 2 years				60%	60%						
MFO 2: WATER REGULATION SERVICES	302000000										
Permit Issuance											
Quantity											
Number of water permit applications acted upon (water permits and CPC)		503	97	600	600	160	160	160	120	0	
Quality											
Percentage of water permit holders incurring 1 or more violations in the last 3 years				20%	20%						
Timeliness											
Percentage of permit applications acted upon within four months from date of receipt				10%	10%						
Monitoring											
Quantity											
Number of water sources/diversion waterworks facilities inspected		3430	553	3983	5418	1400	1700	1700	618	1435	
Quality											
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed				20%	20%						
Timeliness											
Percentage of sites that have been inspected more than twice in the last 2 years				5%	5%						
Enforcement											
Quantity											
Number of violations or complaints acted upon with reports issued		138	132	270	270	40	90	90	50	0	
Number of persons and entities with 2 or more recorded violations in the last 3 years		55	5	60	60	10	20	20	10	0	
Quality											
Percentage of violations where orders are issued within 5 days of detection				50%	50%						
Timeliness											
Percentage of detected violations failing to conform with orders that are referred for prosecution within 5 days of expiration of order period				2%	2%						
Part B											
Major Programs/Projects											
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		10748	3449	14197	13915	3269	3745	3243	3658	-282	0
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION		26521	8086	34607	57606	14437	14389	12723	16057	22999	0
Program Budgeting											
Other Major Programs and Projects											

Prepared By: 
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 Financial Services Head / Budget Officer
 Date:

Approved By: 
 SEVILLO D. DAVID, JR. Ph.D.
 Agency Head / Department Secretary
 Date: