



DEPARTMENT OF
ENVIRONMENT AND
NATURAL RESOURCES

SPECIAL ORDER)
NO. 1387 :
SERIES OF 1993)

OCT 28 1993

Subject: Authorizing the Attendance of DENR Personnel in the Pre-Reprogramming Workshop to be held at the DENR Training Center on November 4-7, 1993.

In the interest of the service and in order to set the direction of the Department for CY 1994 as well as resolve planning-related issues prior to the actual preparation of the FY 1994 Work and Financial Plan, the following personnel are hereby authorized to attend a pre-reprogramming workshop to be held at the DENR Training Center on November 4-7, 1993.

Participants:

- | | | | |
|----|--|---|----|
| 1. | All Regional Planning Officers (NCR, CAR, R1-12) | - | 14 |
| 2. | All Chief Planning Officers of Staff Bureaus and Attached Agency | - | 7 |
| 3. | All Technical Staff of Planning and Programming Division, PPSO | - | 17 |
| 4. | All Division Chiefs of PPSO | - | 5 |
| 5. | Chief of the Budget Division | - | 1 |
| 6. | Designated Heads of the GIS Applications and Statistics Section in all Regions (for November 7 only) | - | 14 |

Resource Persons:

1. All Undersecretaries
2. Asst. Sec. for Planning & Policy
3. Asst. Sec. for Management Service
4. Director for Planning & Policy
5. Director for Financial Management
6. Director for Project Coordination and Management, FASPO

7. All Bureau Directors
8. NAMRIA Administrator/Deputy Administrator
9. ENR-SECAL Project Director
10. NFDO Program Director
11. IEC Program Director
12. Chief of the Planning & Programming Division, PPSO
13. Chief of the Budget Division
14. NRMDP Representatives/Trainers (for November 7 only)
15. All other officials who may be needed on case to case basis

Secretariat:


1. 3 Staff from the Planning & Programming Division, PPSO
2. 2 Staff from the General Services Division

Registration starts at 8:00 am on November 4, 1993. All participants are therefore required to be at the workshop site by 8:00 am on the said date.

Expenses for food for the first three days of the workshop will be shouldered by the Central Office. NRMDP will shoulder the expenses for the last day.

All regional participants are authorized to claim reasonable transportation and other allowances incidental to their attendance in the workshop, subject to the usual accounting and auditing rules and regulations.

Approved By:


ANGEL C. ALCALA
Secretary

Recommending Approval:


ROMEO T. ACOSTA
Director for Planning & Policy

Pre-Programming Workshop, FY 1994

Rationale:

The budget of government agencies are usually approved towards the end of December of the current year. On the other hand, DBM requires all agencies to submit the Work and Financial Plans (WFP) by January of the Budget Year to serve as basis for the release of the agency allotment. Due to the limited time, the directions of the DENR during the plan period are usually not thoroughly discussed and instructions on the preparation of the WFP are not sufficiently clarified resulting in unrealistic targets. Since the performance of the Department depends on the setting of achievable targets, it is imperative to undertake a pre-reprogramming workshop to arrive at a common understanding of the directions of the Department for the year and to clarify/resolve issues regarding the preparation of the WFPs early enough to give regional and central office planners ample time to consult with the implementors and their head of office. The outputs of this workshop will also be used in the finalization of the guidelines for the preparation of WFPs to be issued by the PPD/Budget Division before the end of November 1993.

Objectives:

1. To brief participants on the new program/project/activity structure of the DENR budget for FY 1994.
2. To clarify the the UWMS for adoption in FY 1994.
3. To define priority sectoral activities for the year.
4. To identify areas for complementation among sectors in the regions; and between regions and the central office.
5. To come up with a tentative list of KRAs for FY 1994 both for the central and the field operations.
6. To present and discuss the functions and manpower requirement of the GIS Applications and Statistics Section in the region.

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Participants:

The workshop will be attended by around sixty (60) persons to include both the participants, the resource persons and the secretariat. Below are the lists of persons authorized to attend this workshop.

Participants:

1.	All Regional Planning Officers	-	14
2.	All Bureau/Attached Agency Planning Officers	-	7
3.	All PPD Technical Staff	-	17
4.	All Division Chiefs of PPSO	-	5
5.	Chief of the Budget Division	-	1
6.	Designated Heads of the GIS Applications and Statistics Section in all Regions (for November 7 only)	-	14

Resource Persons:

1. All Undersecretaries
2. ASEC for Planning and Policy
3. ASEC for Management Service
4. Director for Planning and Policy
5. Director for Financial Management
6. Director for Project Coordination and Mgt., FASPO
7. All Bureau Directors
8. NAMRIA Administrator/Deputy Administrator
9. ENR-SECAL Project Director
10. Program Director of NFDO
11. IEC Program Director
12. Chief of Planning & Programming Division
13. Chief of Budget Division
14. NRMDP Representatives/Trainers (for November 7 only)
15. All other officials who may be needed on case to case basis (6)

Secretariat:

1. 3 Staff from Planning and Programming Division, PPSO
2. 2 Staff from the General Services Division

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Required Inputs:

To be provided by PPD:

1. New P/P/A Structure for FY 1994
2. List of UWMS (with description)
3. Matrix of Activities for Complementation
4. Description of New Activities
5. Indicative Budget for FY 1994 based on Expenditure Program
6. KRAs for 1993
7. 1993-1998 ENR PSA
8. Proposed GIS Workplan for FY 1994

To be provided by the Bureaus/Attached Agencies:

1. Sectoral Priorities for FY 1994
2. Tentative List of Bureau Activities for FY 1994

To be provided by the Regional Participants:

1. GISAS Section Accomplishment report to date
2. Functions and composition of GISAS Section (for those who have complied with the instruction on the creation of the Section)

Workshop Outputs:

1. Activity complementation matrix: (a) sectoral, (b) central/bureau vis-a-vis regions
2. Proposed KRA list for FY 1994 (for approval by management during the MANCON)
3. Clear understanding of the new P/P/A structure and UWMS
4. Draft Administrative Order on the formal creation of the GISAS Section under the Planning and Management Division

Date and Venue:

The workshop is proposed to be held at the DENR Training Center from November 4-7, 1993.

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*Proposed Program of Activities
Pre-Reprogramming Workshop, FY 1994
DENR Training Center
4-7 November 1993*

Day 1

8:00 am - 9:00 am	Registration
9:00 am - 9:30 am	Opening Program <ul style="list-style-type: none">- Key Note Speech by Sec. A. Alcala- Messages by USEC R. Umali USEC B. Malayang USEC J. Muyco
9:30 am - 10:00 am	Workshop Objectives and Administrative Matters by Atty. M. Cardinoza
10:00 am - 10:15 am	B R E A K
10:15 am - 11:30 am	Revised P/P/A Structure, FY 1994 by Ms. L. SD. Raffles
11:30 am - 12:00 nn	Indicative FY 1994 Budget by Mr. J. Gallanosa
12:00 nn - 1:00 pm	L U N C H Sectoral Priorities and Proposed Central Office Activities, FY 1994 and 1995
1:00 pm - 3:20 pm	a. Operations (10 min each, 1 hr open forum) <ul style="list-style-type: none">- Forest Mgt by Dir. L. Reyes- Land Management by Dir. A. Palad- Ancestral Lands Delineation by For. J. Austria- Mines and Geo-Sciences Dev. by Dir. S. Martin- Environmental Management by Dir. R. Fuentes- Coastal Environmental Mgt by RED A. Ishmael- Protected Areas and Wildlife Mgt by Dir. C. Sinha- Ecosystems Research & Dev by Dir. E. Rosario
3:20 pm - 3:35 pm	B R E A K

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3:35 pm - 4:50 pm

b. Support Activities/Programs
(10 min each, 25 min open
forum)

- Information, Education,
Communication by the IEC
Program Coordinator
- M I S by Dir. R. Acosta
- Information Resources
Management and Statistical
Services by Dir. R. Acosta
- Geographic Information
System by Dir. R. Acosta
- Survey, Mapping and
Information Management
by Administrator J. Solis

4:50 pm - 5:10 pm

c. General Administration
(10 min presentation,
10 min open forum)

- Human Resources Management
by ASEC R. Paje

5:10 pm - 6:00 pm

Sectoral Complementation
by Dir. R. Acosta

Day 2

Sectoral UWMS:

- | | |
|---------------------|---|
| 8:00 am - 9:30 am | - Forest Management
by For. L. Rotol |
| 9:30 am - 11:00 am | - Land Management
by Ms. J. Gomez |
| 11:00 am - 12:30 pm | - Environmental Management
by Mr. S. Sapaden |
| 12:30 pm - 1:30 pm | - L U N C H |
| 1:30 pm - 2:30 pm | - Mines and Geo-Sciences Dev
by Engr. A. Basilio |
| 2:30 pm - 3:15 pm | - Ecosystems Research & Dev
by Mr. J. Lita |
| 3:15 pm - 3:30 pm | B R E A K |
| 3:30 pm - 4:30 pm | - Protected Areas and Wildlife Mgt
by Mr. J. Lita |
| 4:30 pm - 5:30 pm | - Support Activities
by Atty. M. Cardinoza |
| 5:30 pm - 5:45 pm | Workshop Mechanics (Workshop I)
by Ms. L. SD. Raflores |

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5:45 pm - up

WORKSHOP I - Central Office Support
to Regional Operations

Group I - Natural Resources
Sector

Group II - Environment &
Research Sector

Group III - Support Services
Sector

7:00 pm - 8:00 pm

D I N N E R

Day 3

8:00 am - 10:00 am

Workshop I - Con't.

10:00 am - 10:15 am

B R E A K

10:15 am - 11:00 am

Plenary Presentation
with open forum

11:00 am - 11:15 am

Workshop Mechanics (Workshop II)
by Atty. M. Cardinoza

11:15 am - 12:15 pm

Criteria for Identification of KRAs
by For. J. Texon

12:15 pm - 1:15 pm

L U N C H

1:15 pm - 3:00 pm

WORKSHOP II - 1994 KRAs

Group I - Natural Resources
Sector

Group II - Environment &
Research Sector

Group III - Support Services
Sector

3:00 pm - 3:15 pm

B R E A K

3:15 pm - 4:30 pm

Plenary Presentation
with open forum

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Day 4

Operationalization of the GIS
Applications and Statistics Section
under the Planning and Management
Division:

8:00 am - 10:00 am	CY 1993 Activities of the GISAS Section
10:00 am - 10:15 am	B R E A K
10:15 am - 12:15 pm	Problems/Bottlenecks including Proposed Solutions
12:15 pm - 1:15 pm	L U N C H
1:15 pm - 4:00 pm	Proposed Functions, Manpower Complement and Activities for FY 1994
4:00 pm - 4:15 pm	Closing Program - Closing Remarks by Director R.T. Acosta

Workshop Mechanics

I. Workshop I - Central Office Support to Regional Operations

Objective:

To identify the support (in terms of guidelines, training, issuances, etc.) needed from the Central Office by regional/field offices in accomplishing their FY 1994 targets.

Procedure:

1. The regional and central office participants will be divided into three groups: (1) natural resources group, (2) environment and research group, and (3) support services group.
2. Each group shall elect from among themselves a Chairperson and a rapporteur.
3. Based on the sectoral priorities presented by the respective Bureau Directors/Head of Office, the group shall identify the things that have to be provided by the Central Office (Bureau/OSEC proper/NAMRIA) including the time table for such activity to enable the regional/field offices to accomplish their own targets.
4. The Central Office (Bureau/OSEC/NAMRIA) representatives concerned shall see to it that the activities identified and the timetable proposed are realistic and attainable as far as their office is concerned. They should also clarify issues that may crop up during the discussion.
5. The output of individual workshop groups shall be presented in plenary to give other participants the chance to comment on/clarify the output of the group.
6. The PPD staff, particularly the Annual Planning Section, shall compile the workshop outputs for presentation to the staff Bureaus/Offices concerned. Said outputs shall be made part of the guidelines on the preparation of the FY 1994 WFPs to be released by PPD/Budget Division later during the month and of the WFP of the respective Bureaus/Office.

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Workshop Output:

List of activities to be implemented by the Central Office in support of Regional Operations including Timetable (see attached format)

II. Workshop II - 1994 Proposed KRAs

Objective:

To identify, based on priority activities for FY 1994, preliminary list of MUST and OTHER KRAs for the Central, Regional and Field Offices of DENR.

Procedure:

1. The participants shall decide, in plenary, the criteria for identifying the KRAs in 1994.
2. After deciding on what criteria to use, the regional and central office participants will be divided into three groups: (1) natural resources group, (2) environment and research group, and (3) support services group.
2. Each group shall elect from among themselves a Chairperson and a rapporteur.
3. The group shall review the 1993 KRAs to delete/add to the list based on the criteria agreed upon by the group. For Central Office, new KRAs have to be identified.
4. The output of individual groups shall be presented in plenary to give other participants the chance to comment/clarify on the output of the group.
5. The PPD staff, particularly the Annual Planning Section, shall compile the workshop outputs for presentation to the DENR management during the next MANCON.

Workshop Output:

List of MUST & OTHER KRAs/indicators for Central Office, Regional Offices, PENROs and CENROs by Sector (see attached format)