

# BUDGET PERFORMANCE REVIEW (BPR) REPORT

As of December 31, 2013

( In Thousand Pesos)

Department / Agency : DENR OFFICE OF THE SECRETARY

P / A / P Code / MFO / Performance Indicators	OVI	PERFORMANCE INDICATOR	Universe	Accomplishment As of Dec 2012	PHYSICAL ACCOMPLISHMENT (2013)				MFO 1 Plans and policies developed.	MFO 2 Ecosystems and natural resources	MFO 3 Appropriate and comprehensiv	GASS General Administra tion and	TOTAL
					Annual Target	Annual Accom	% Accom	Remaining Target					
<b>A.I.a.1</b>		<b>General Management and Supervision</b>											
1		Provide general management and support services											
2		Maintenance/Repair/Construction / completion of buildings and Land & Land Improvements			3	175	5833%	(172)					
3		Mandatories including fixed expenditures & GAD											
<b>A.I.b</b>		<b>Human Resource Development</b>											
1		Conduct, coordinate various training	Trainings coordinated/conducted (no.)		16	906	5663%	(890)					
			CO Regions										
2		Scholarship Administration	application processed/endorsed/enrolled (no.)										
3		Mandatories including fixed expenditures & GAD											
<b>TOTAL - SUPPORT TO OPERATIONS</b>													
<b>A.II.a</b>		<b>Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects</b>											
1	OVI 1.1	Formulate and update ST, MT, LT Plans (national, regional, sectoral)	MTPIP, MTPDP, Strategic Planning Matrix (updated/reviewed,	26	26	26	100%	-					
2	OVI 1.1	Formulate/review policies and guidelines	policies/guidelines formulated/reviewed (no)					-					
3	OVI 1.1	Prepare, review evaluate work and financial plans	annual work financial plan prepared, reviewed & evaluated (no.)	26	26	26	100%	-					
4	OVI 1.1	Prepare, review evaluate work targets and budget proposals	work targets and budget proposals prepared, reviewed & evaluated (no.)	26	26	26	100%						
5	OVI 1.3	Package and disseminate ENR policies (DAO & DHC)	ENR policies disseminated /packaged ( no. of e-copies produced)		22	22	100%						
6	OVI 1.5	Monitor and evaluate implementation of ENR policies, plans, programs and projects	ENR projects monitored & evaluated (no.)		1,574	533	34%	1,041					
7	OVI 1.5	Cascading of Organizational Performance Indicator Framework (OPIF) and Restructuring of PAP	orientation/seminar conducted (no.)										
8		Other support activities											
9		Mandatories											
<b>A.II.b</b>		<b>Data Management Including Systems Development and Maintenance</b>											
1	OVI 1.2	Database Management and Information System											
			DENR wide Systems Application Development & Database Build-up and Linkage (Sectoral) Phase II		6	2	33%	4					
			DENR Network Infrastructure Enhancement & Developmet										
			- Procurement of various software/ licensed (no.)		222	804	362%	(582)					

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		- Connectivity Provider (no.)			79	138	175%	(59)					
		- ICT Services											
		Capacity building/trainings (Trainers training) no. of persons hired			16	20	125%	(4)					
		- Maintenance of IT Equip & Structures (Regional)			16	16	100%	-					
2	Development/maintenance and update ENR statistics/database and website	OVI 1.2	ENR database developed/updated (no)		261	42	16%	219					
			statistical reports generated (no.)		296	35	12%	261					
		OVI 1.2	websites developed/maintained (no)		88	47	53%	41					
			IS systems/programs developed/maintained (no.)		4	63	1575%	(59)					
3	ENR Statistical Profile	OVI 1.2	ENR statistical profile prepared (no)		134	203	151%	(69)					
		OVI 1.2	statistical reports generated (no.)		71	263	370%	(192)					
4	Gathering & analysis of data related to climate change	OVI 1.2	data gathered & analyzed (no.)										
5	Other support activities												
6	Mandatories												
A.II.c	Production & Dissemination of Technical & Popular Materials in the Conservation & Development of Natural of Natural Resources Including Environmental Education	OVI 1.3											
1	Conduct IEC activities	OVI 1.3	technical /popular materials produced/disseminated (no. of copies)		35,085	90,436	258%	(55,351)					
			newsletter produced/distributed (no.)		6,088	910	15%	5,178					
			advocacy/awareness campaign on ENR programs and activities incl IEC on forest		912	31	3%	881					
			IEC on ENR programs & projects (no.)					-					
			forum/symposia/lecture conducted (no)		44	279	634%	(235)					
			streamers/tarpaulins produced (no.)		1,881	1,844		37					
			exhibits conducted (no)		67	79	118%	(12)					
			radio / TV guestings coordinated (no.)		11,026	18727	170%	(7,701)					
			press/photo releases (no.)		1,316	2190	166%	(874)					
			People's Hour conducted (no.)		12	12	100%	-					
2	Maintain ENR library	OVI 1.2	ENR library maintained (no)		25	23	92%	2					
3	Other support activities												
4	Mandatories												
A.II.d	Legal Services Including Operations Against Unlawful Titing of Public Land												
1	Conduct investigations on claims and conflict cases	OVI 3.3	investigations conducted (no.)		859	1498	174%	(639)					
			CO					-					
			Regions					-					
		OVI 3.3	court hearings/appearances attended (no.)		1,414	1,479	105%	(65)					
			CO					-					
			Regions					-					
2	Resolution of ENR cases	OVI 3.3	ENR related cases resolved (no.)			768		(768)					

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		ENR related cases reviewed/evaluated (no)							-				
		resolutions filed (no)							-				
		proper resolutions/pleading notions/manifestations filed in court (no)							-				
3	OVI 3.3	Prepare legal opinions, draft resolutions/decision, court pleadings and referral of LRC cases to DENR Regional Offices	legal opinions/resolutions/decisions/court pleadings/referrals prepared and drafted (no.)		183	1074	587%	(881)					
4		Miscellaneous actions	court orders/cases reviewed and compiled (list)		4,705	1281	27%	3,424					
			cases filed in court (no.)		24	39	183%	(15)					
5		Provide technical assistance to legislators	Liaison/Lobby to congress provided (no.)					-					
6	OVI 3.3	Attend court hearings/appearances	court hearings/appearances attended (no.)		173	598	346%	(425)					
7		Other related activities											
8		Mandatories											
A.II.e	2.1	Conduct of Special Studies, Design & Development in Support of Forestry, Mining & Environmental Management Operations											
1		Provide GOP Counterpart to Grant Projects	special project implemented (no)						-				
2		Support to EAGA											
3		Conduct other ENR studies such as biodiversity, environmental protection among others											
4		PMS											
5		Other related activities											
6		Mandatories											
A.II.f		Provisions for operations against illegal forest extraction/ utilization, including payment s of rewards to informers , hauling fees, space rentals, guards, representation expenses etc.											
	OVI 3.1	Provisions for operations against illegal forest extraction/utilization, including payment s of rewards to informers , hauling fees, space rentals, guards, representation expenses etc.	operation against illegal forest activities conducted (no.)										
A.II.G		Laboratory											
		TOTAL - OPERATIONS											
		TOTAL - FMS											
A.III.a.1		Forest Management Service											
1	OVI 1.4	Operationalization/maintenance of Forest Statistics Information System (FIS)	datasets maintained/updated (no.)		508	505	99%	3					
			map digitized/georeference (no.)		123	100	81%	23					
2	OVI 1.3	Maintenance of Forest Resouces Assessment Tract	FRA tracts and database maintained (no.)		152	100	66%	52					
3		Forest Products Utilization & Land Use Regulation											
		- Evaluation, assessment & issuance of appropriate instruments	application processed with final action (no.)				#DIV/0!	-					
		- Issuance of tenurial instruments/permits	permits issued (no.)		1,380	1,593	115%	(213)					
		- Review, assessment & monitoring of compliance to agreements/permits	Tenurial instruments holders monitored, assessed & reviewed (no)		6,113	5,658	93%	457					

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		- Price monitoring of forest products	price data validated & summarized (no.)		1,017	1,107	109%	(90)					
4		Urban Forestry											
	OVI 1.2	- Provide technical assistance to LGUs, private individuals, etc.	LGUs assisted (no.)		4	4	100%	-					
5	OVI 1.1	Monitoring of forest carbon for Clean Development Mechanism (CDM) & Reduction of Emission from Deforestation & Forest Degradation (REDD+)	policies, standards & carbon accounting reports (no.)					-					
6	OVI 2.1	Implementation of Public Private partnership	Investment plan prepared (no.)					-					
7		Other related activities	revenues, fees, fines collected (P'000)		34,980,900	51,144,810	146%	(16,163,910)					
8		Project Monitoring & Supervision						-					
9		Mandatories/Support to GAD						-					
								-					
<b>A.III.a.2</b>		<b>Forest Development</b>											
1	OVI 2.1	Plantation maintained & protected	area maintained & protected (ha)		<b>264,932</b>	<b>197,106.90</b>	<b>74%</b>	67,825					
			- Yr 2 (NGP 2012 planted)		118,424	106,356.80	91%	10,067					
			- Yr 3 (NGP 2011 planted)		82,720	75,955.00	92%	6,765					
			- Yr 2 (NGP 2012 planted) (CO Based)		65,788	13,082.90	20%	52,705					
2		Nursery Establishment	BUB		582	500	86%	82					
			NGP		500	423	85%	77					
			B1C - Locally Funded Projects		82	77	94%	5					
2	OVI 2.1	Survey/Mapping & Planning	area surveyed/mapped (ha)		<b>22,620</b>	<b>22,511</b>	<b>100%</b>	109					
			NGP		21,472	21,349	99%	123					
			B1C - Locally Funded Projects		1,148	1,162	101%	(14)					
3	OVI 2.1	Seedling Production (PO produced)	seedlings produced (no.)		<b>25,497,938</b>	<b>24,523,718</b>	<b>96%</b>	<b>974,220</b>					
			NGP		23,939,032	23,013,062	96%	925,940					
			B1C - Locally Funded Projects		1,558,906	1,510,628	97%	48,280					
4	OVI 2.1	Site Preparation & Mobilization of Students, Civil Society Orgn., partner agencies/groups/individuals prior to tree planting (SOC-MOB- FMS)	site preparation (ha)		43,526	43,299	99%	227					
			NGP		41,226	41,226	100%	-					
			B1C - Locally Funded Projects		2,300	2,073	90%	227					
		Plantation Establishment	area planted		<b>302,300</b>	<b>334,821</b>	<b>111%</b>	(32,521)					Source NGP C
			NGP		300,000	332,748	111%	(32,748)					
			B1C - Locally Funded Projects		2,300	2,073	90%	227					
			Seedlings Planted (no.)			181,582,722							
5		Hiring of ENR Officer in Support to NGP	ENR Officer hired (no.)		1,200	1,287	107%	(87)					
<b>A.III.a.3</b>		<b>Forest protection</b>											
1	OVI 3.2	Upgrading/Formulation of Forest Protection Plan	- LGU adopting the forest protection plan (no.)		198	73	37%	125					
			- Forest Protection plan updated (no.)		16	15	94%	1					
			support to task force on illegal ENR activities (no.)				#DIV/0!	-					

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		Task Force on Anti-illegal Logging EO 23 ground/aerial/water surveillance- Task Force											
2	Implementation of the Forest Protection Plan	OVI 3.2	- resolution approved and adopted (no.)		182	99	54%	83					
3	Building of network and alliances	OVI 3.2	- forest protection group or individual formed/strengthened (no.)		353	417	118%	(64)					
			- anti illegal task force (no.)		96	64							
			- cases filed (no.)		10	10							
			- cases investigated (no.)		20	20							
			- forest sector action plan formulated (no.)		58	21							
4	Protection of untenured forestlands	OVI 3.1	- actual area patrolled (ha)		4,097,275	4,100,529	100%	(3,254)					
5	Information & Education Campaign (IEC)	OVI 3.2	- IEC plan formulated (no.)		13	5							
			- IEC materials (no.)		1,000	350							
			- IEC Team		19	16							
6	Capability Training	OVI 1.4	- training conducted (no.)		29	28	97%	1					
			- motorcycle purchased (no.)		210	190	90%	20					
			- checkpoints/monitoring stations modernized and maintained (no.)		67	71	106%	(4)					
8	E-database creation & maintenance for forestry cases filed and status of prosecutions		- database on forestry cases created and/or updated (no.)		92	92	100%						
9	Project Monitoring & Supervision												
10	Mandatories												
<b>A.III.a.4</b>	<b>Community Based-Forestry Program</b>												
1	Preparation of Community Resource Management Framework (CRMP)	OVI 2.1	- 5 year plan prepared (no.)		22	22	100%						
			- updating of CRMP		66	67							
2	Issuance of CBFMA/appropriate instrument on areas covered by CSC	OVI 2.3	- CBFM application reviewed/forwarded to RO		24	22	92%	2					
3	PO strengthening	OVI 1.2	- PO trained and report submitted to CO		157	141	90%	16					
4	Evaluation and assessment of CBFM areas	OVI 1.2	- CBFM areas assessed for development		47	23	49%	24					
5	Documentation of Good Practices				8	3	38%						
6	Conduct of socio-economic survey	OVI 1.4	socio-economic study conducted (no.)		23	19	83%	4					
7	Assessment of Certificate of Stewardship Contract		certificate of stewardship assessed (no)		179	188							
8	Project Monitoring & Supervision												
9	Other support activities												
10	Mandatories												
<b>A.III.a.5</b>	<b>Soil Conservation &amp; Watershed Management</b>												
1	Preparation of Integrated Watershed Masterplan	OVI 1.1	- IWMP prepared and submitted (no.)		10	7.00							
			- IWMP updated	452	452	4	3	75%	1				
2	Watershed Characterization		- watershed characterized/profiled (no.)	424	422	17	15		2				
	- Supporting NIA Irrigation System			142	140								
	- Others			282	282								
			- vulnerability assessment			16	14		2				
3	Support to the implementation of River Basins Operational Plans/Programs/Projects		- meeting/workshop conducted		40	44		(4)					

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4		Implementation of Watershed Plan Rehabilitate/restore watershed areas											
		POLA Watershed	area rehabilitated (ha)		2,000								
		Marikina Watershed	area rehabilitated (ha)		20,000	20,000							
			checkdams constructed (cum)		500	500							
			earthdams constructed (cum)		3,750	3,750							
4		Other support activities											
5		Project Monitoring & Supervision											
6		Mandatories											
A.III.a.6	OVI 1.3	Forestland Boundary Delineation and Land use Allocation											
1	OVI 1.2	Demarcation of legislated Protected Area	PA boundary demarcated (no.)		54.00	51.00	94%	3					
			PA boundary demarcated (no.)		4,217.08	4,422.35	105%	(205)					
			PA zoned/delineated (no.)		169	151	89%	18					
			PA zoned/delineated (km.)		12	2	17%	10					
2	OVI 1.2	Forest Land Use Plan	plans developed/prepared (no.)		86	84	98%						
3		Ground Validation of Forest Cover											
4		Project Monitoring & Supervision											
5		Other support activities											
		Mandatories											
		TOTAL - LMS											
A.III.b.1		Land management services											
1	OVI 2.3	Patent Issuance ( regular, residential, commercial & industrial)											
2	OVI 2.3	Distribution of public lands & other disposable lands	Regular Fund patents issued (no.)	11,620,000	2,461,364	1,581	89%	180					
			patents issued (ha)		7,467,804	47		(47)					
			Residential Free Patent patents issued (no.)	2,502,000	2,297,812	61,064	82%	11,132					
			patents issued (ha)	1017		1,242.00							
		CO Based Subdivision Survey (RA10023)	lots surveyed (no.)			22,970	117%	(3,940)					
3	OVI 2.3	Preparation of draft proclamation	draft proclamation prepared and endorsed to LMB (no)			103	96%	4					
		-school sites		8,000	4,938								
		- other government properties		1,500	238								
		- socialized housing			292								
4	OVI 2.3	Issuance of Special Patent	CSW for issuance of special patent prepared (no)		118	148	103%	(4)					
		Procurement of Judicial Forms	judicial forms procured (no.)		640,460	195,000	80%	39,564					
5	OVI 3.3	Disposition of land cases	land cases resolved/decided (no.)		13,569	907	98%	18					
		Assess and collect rentals, fees and charges	Rag rentals, fees and charges collected (P'000)			91,215	193%	(85,057)					
7	OVI 1.3	Inspection, verification and approval of surveys (IVAS) - isolated & complex	lots verified and approved (no)	76295		85,269	310%	(179,001)					
8		Other support activities				100,000	50%	50,209					
9		Project Monitoring & Supervision											
10		Mandatories											

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<b>A.III.b.2</b>	<b>Cadastral Survey</b>	<b>OVI 1.3</b>											
1	Conduct of Cadastral Survey	OVI 1.3											
	Contracts awarded (no.) 2011			119.0									
	Area contracted (ha)			1,878,971.0									
	Contracts awarded (no.) 2012			315.0									
	Area contracted (ha)			6,413,888.0	407	358	87%						
	1.1 Category A												
		area surveyed (ha)			3,353,482.97	1,725,252.28	51%	1,628,230.69					
		2013			228,917.97	24,231.28	11%	204,687					
		2012		707,040	1,702,863	737,443	43%	965,220					
		2011		98,484	1,421,882	963,578	68%	458,304					
		no. of municipality		304									
		2012		82									
		2011		79									
		project control estab (no.)			8,888	4,813	55%	3,885					
		2013			460	379	82%	81					
		2012		3,455	5,569	3,455	62%	2,114					
		2011		979	2,869	979	37%	1,890					
		political boundary established (no.)			15,822	11,129	70%	4,693					
		2013			615	121	20%	494					
		2012		2,876	10,037	6,415	64%	3,622					
		2011		913	5,170	4,593	89%	577					
		lot surveyed (ha)			252,639	32,613	13%	220,026					
		2013			19,285		0%	19,285					
		2012			233,354	32,613	14%	200,741					
		2011											
	1.2 Category B												
	Establishment of Project Control	project control estab (no.)			14,130	12,089	86%	2,041					
		2013			782	808	78%	174					
		2012		8,424	13,348	11,481	86%	1,867					
		2011		2,035									
		no. of municipality		218									
		2013											
		2012		218									
		2011											
	Establishment of Political Boundary	political boundary established (no.)			45,493	19,401	43%	26,092					
		2013			3,549	161	5%	3,388					
		2012		15,800	36,394	15,800	43%	20,794					
		2011		3,840	5,550	3,840	68%	1,910					
		area surveyed (ha)			9,227,651	2,918,795	32%	6,308,856					
		2013			2,211,110	105,529	5%	2,105,581					
		2012			5,799,287	2,181,365	37%	3,637,922					
		2011			1,217,254	651,901	54%	565,353					
		lot surveyed (ha)			859,927		0%	859,927					
		2013			859,927		0%	859,927					
	1.3 Category C												
	Conduct of Lot Surveys												
		area surveyed (ha)			217,117	39,100	18%	178,017					
		2013			25,792		0%	25,792					
		2012			171,578	32,907.00	19%	138,671					
		2011			19,747	6,193.00	31%	13,554					
		no. of municipality				24	#DIV/0!	(24)					
		2013					#DIV/0!	(24)					
		2012				24.00							
		2011											
		lot surveyed (ha)			2,820		0%	2,820					
		2013			2,820		0%	2,820					

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2	Inspection, verification and approval of surveys	OVI 1.3	lots verified and approved (no)	78,295									
	- Hiring of Geodetic Engr & Math Aide		GE	85	70	60	88%	10					
			Math Aide	51									
3	Other support activities												
4	Project Monitoring & Supervision												
	Mandatories												
A.III.b.3	Survey of foreshores reservation, patrimonial properties & other lands covered by the CARP in coordination with the DAR												
1	Management of patrimonial properties	OVI 2.3	deeds/lease contracts reviewed & endorsed to LMB (no)	3,814	344	283	82%	61					
2	Management of foreshore areas	OVI 2.3	draft permits/lease contracts reviewed & endorsed to LMB (no)	4,969	381	403	106%	(22)					
3	Survey & mapping of foreshore areas												
	Regular	OVI 1.2	area surveyed & mapped (ha)	749	2,437	2,207	91%	230					
	CO Fund			3,420									
4	Operationalization of FAMIS	OVI 1.2	system operationalized/updated (no.)	1,382	3,998	4,089	102%	(91)					
5	Appraisal/Reappraisal of foreshore leases		permits/contract issued/appraised/re-appraised (no.)										
6	Valuation/re-appraisal of patrimonial lands & other gov't properties (CO)		valuation/appraisal/re-appraisal made (no.)	1,262	2,107	2,248	107%	(141)					
7	Other related activities												
8	Project Management and Supervision												
9	Mandatories												
A.III.b.4	Land records management												
1	Implementaion of Land Administration & Management System												
	LAMS Operationalization	OVI 1.2	LAMS maintained (no. of regions)	16				-					
	Records Maintenance	OVI 1.2	PLAs, documents inventoried/sorted & arranged by prov	992,158	271,639	641,735	236%	(370,096)					
		OVI 1.3	patent documents inventoried arranged by province	335,103				-					
		OVI 1.2	survey records/documents arranged by province (no.)	697,545				-					
	Data capture/encoding	OVI 1.2	PLAs, documents permits, leases encoded (no.) (CENRO)	317,027	400,837	420,739	105%	(19,902)					
		OVI 1.3	Patents encoded (no.) PENRO	192,061	398,596	248,343	62%	150,253					
		OVI 1.3	survey plan info encoded (Region)	340,000	322,750	1,159,134	359%	(836,384)					
	Data scanning	OVI 1.3	PLAs, patents, plans, other doc scanned (no.)	357,253	1,001,312	614,124	61%	387,188					
	Georeferencing	OVI 1.2	maps geo-referenced (no.)	35,232	28,025	28,812	111%	(2,787)					
	Other support activities												
	Project Management and Supervision												
	Mandatories												
A.III.b.5	Field Network Survey												
1	Densification of PRS 92 ( Central Office budget)	OVI 1.3	control points established (no.)	118,805	53,167	6,824	6,691	98%	133				
			control points established (no.)										
2	Data Integraion - Transformation		data conversion/encoding	1,627									
			transformation of old cadastral data into PRS'92 system	1,627									
			data sets transformed (no.)		227	164	72%	63					
3	Other support activities												
4	Project Management and Supervision												
5	Mandatories												



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					Annual Target	Annual Accom	% Accom	Remaining Target					
<b>TOTAL - PAWS</b>													
A.III.c.1		<b>Protected Area Management</b>											
1		<b>Protected Area Establishment</b>											
a	2.2	Establishment of PA	PA established (no.)	240	113								
b		Disestablishment of PA	PASA conducted (no.)	240	1	4	3	75%	1				
c		Establishment of Key Biodiversity Areas (KBAs)	KBAs established (no.)	240	240								
2		<b>Protected Area Management</b>											
a	2.1	Implementation of the Management Effectiveness Assessment	MEA implemented in PAs (no.)		24	7	7	100%	-				
b	1.1	Preparation of PA Management Plan	PA management plan approved by PAMB (no.)	240	50	13	9	69%	4				
c		Delineation of PA Management Zones & Buffer Zones	PA management zone delineated (km)		177	169	151	89%	18				
d		Rehabilitation/restoration of denuded areas within PA											
e	3.1	Patrolling of protected area	PAs patrolled (no.)	240	172	172	172	100%	-				
			area patrolled (ha)		3,285,173	3,313,062	3,313,062	100%	-				
f	OVI 1.3	Ecotourism Development	sites assessed (no. sites per PA)		3	4	4	100%	-				
	OVI 1.1		ecotourism business/development Plan prepared/developed (no)		114	9	8	89%	1				
g		Operationalization of Protected Area Management Board (PAMB)	PAMBs meetings conducted (no.)		1395	271	294	108%	(23)				
h	1.2	Implementation of Biodiversity Monitoring System (BMS)	PAs monitored (no.)		79	57	57	100%	-				
i		Establishment and management of Community-Based Program (CBP)	CBP areas identified		12	13	11	85%	2				
	OVI 23	- Issuance of tenurial instrument (PACBRMA)	PACBRMA processed & issued (no.)		4	4	4	100%	-				
			CRMP prepared in partnership w/LGUs		19	4	4	100%	-				
3		<b>Nature Conservation Education and Extension</b>											
a	OVI 1.3	Enhancement/upaing of the module for Dalaw Turo	dalaw-turo conducted (no.)	150		100	82	82%	18				
4		Other support activities											
5		Project Monitoring & Supervision											
6		Mandatories											
A.III.c.2		<b>Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center in QC</b>											
1	OVI 2.2	Develop the park for the nature recreation and education	park maintained/developed (has.)	23.0	22.7	22.7	22.7	100%	-				
			Mandatories										
A.III.c.3		<b>Development and Maintenance of the Hinulugang Taktak National Park in Antipolo</b>											
1	OVI 2.2	Development and rehabilitation of the Hinulugang Taktak National Park in Antipolo, Rizal	park maintained/rehabilitated (has.)	0.8	0.8	0.8	0.8	100%	-				
			Mandatories										
A.III.c.4		<b>Development and Rehabilitation of the Mt. Apo National Park</b>											
1	OVI 2.2	Development and rehabilitation of the Mt. Apo National Park	area planted/rehabilitated (has)	3.0	3.0	3.0	3.0	100%	-				
			Mandatories										
A.III.c.5		<b>Philippine Raptors Conservation Project</b>											
1	OVI 2.2	Monitor wildlife population	no. of Philippine Raptors maintained		58.0	58	58	100%	-	ok			

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					Annual Target	Annual Accom	% Accom	Remaining Target					
A.III.c.6		<b>Mandatories</b>											
		<b>Pawikan Conservation Project</b>											
1	OVI 2.2	Monitor marine turtle population	Bequan Island managed (km2)		0.30	0.30	100%	-					
			nestings beach patrolled/cleaned (km)		1.6	1.6	100%	-					
			<b>Mandatories</b>										
A.III.c.7		<b>Tamaraw Conservation Project</b>											
1	OVI 2.2	Conduct population estimates of Tamaraw in major habitat	captive tamaraw maintained (no.)	2	2	2	100%	-					
			gene pool maintained (has)	75,445.00	75,445.00	75,445.00	100%	-					
			<b>Mandatories</b>										
A.III.c.8		<b>Operation and Maintenance of the Crocodile Farm Institute in Irawan, Palawan</b>											
1	OVI 2.2	Operation & Maintenance of the Crocodile Farm Institute in Irawan, Palawan	CFI maintained (no.)	1	1	1	100%	-					
A.III.c.9		<b>Biodiversity Conservation Program</b>											
1		<b>Cave Management, Protection &amp; Conservation Program</b>											
	OVI 1.3	Assessment and classification of caves	caves assessed and recommended for classification (no.)		42	53	126%	(11)	ok				
			Regional Cave Mgt. Comm. (RCMC) meeting conducted (no)		6	6	100%	-	ok				
			cave management plan prepared (no)		17	22	129%	(5)	ok				
								-					
2	2	<b>Wildlife Conservation and Protection Program</b>											
		a. Wildlife collection, trade and scientific researches	permits issued (no.)		1,496	1,503	100%	(7)					
			wildlife inspection conducted (no.)		307	245	80%	62					
		b. Enforcement of wildlife laws, rules and regulations											
		- Creation & mobilization of Wildlife Traffic Monitoring Units (WTMU)	permits/certifications validated (no.)		141	200	142%	(59)					
		- Deputation & mobilization of Wildlife Enforcement Officers (WEOs)	WEOs trained/oriented (no.)		115	136	118%	(21)					
	OVI 3.1		WEO deputized (no)		62	113	182%	(51)	ok				
	2.2	c. Establishment /maintenance of Wildlife Rescue Center	WRC's maintained (no.)	25	16	16	100%	-	ok				
		d. Establishment of proposed critical habitats	areas recommended as critical habitat		6	5	83%	1	ok				
		f. Institution of the Operation and Supervision of LPPCHEA (Las Piñas, Parañaque Critical Habitat Ad Ecotourism Area)	area maintained (ha)	175	175	175	100%	-	ok				
	OVI 3.3	g. Monitoring of wildlife trade/establishment	wildlife trade/establishment monitored (no)		10	10	100%	-	ok				
	OVI 3.3							-					
	OVI 3.1		Wildlife Traffice Monitoring Unit (WTMU) established/operationalized (no)		34	26	76%	8	ok				
3		<b>Wetlands Conservation Program</b>											
	2.2	a. Updating of wetlands critical to biodiversity conservation	priority wetlands assessed (no.)		5	5	100%	-	ok				

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					Annual Target	Annual Accom	% Accom	Remaining Target					
4		Implementation of EO 579	sites monitored (no.)		188	168	100%	-	ok				
5		IEC											
6		Other support activities											
7		Project Management and Supervision											
8		Mandatories											
A.III.c.10		Tarsier Conservation Project											
1	OVI 2.2	Area Protection	area patrolled/protected (ha)	167	167	167	100%	-	ok				
A.III.c. 11		Management of Coastal & Marine Resources											
1	OVI 1.3	Assessment of coastal and marine areas thru Participatory Coastal Resources Assessment (PCRA)	LGUs assisted (no.)		21	20	95%	1					
			MCEP drafted/prepared/finalized/adopted (no.)		56	56	100%	-					
2		Provision of technical assistance in the development and operationalization of Integrated Coastal Management (ICM) plan	ICM plan developed (no.)				#DIV/0!	-					
			- regular funded		31	32	103%	(1)					
			- CO funded		29	29	100%	-					
			- continuing				#DIV/0!	-					
			ICM plan adopted/operationalized (no.)		37	37	100%	-					
3	OVI 2.2	Rehabilitation of mangrove areas in partnership w/ LGUs and other coastal stakeholders	area planted/developed/rehabilitated (ha)		849	22	3%	827					
	OVI 2.2		mangrove area maintained/protected (ha)		64,437	64,437	100%	-					
			mangrove areas validated and mapped (ha)		1	1	100%	-					
4	OVI 1.2	Provide technical assistance in the management and protection of marine sanctuaries	LGUs assisted (no.)				#DIV/0!	-					
			management plan prepared (no.)		13	13	100%	-					
5	OVI 3.1	Strengthening and operationalization of Coastal Law Enforcement Alliance with Region (CLEAR) Teams	CLEAR Team strengthened/operationalized (no)		9	9	100%	-					
6		Development and maintenance of Coastal and Marine Database/IMS database	IMS installed and maintained (no.)		176	174	99%	2					
7		Information & Education Campaign	IEC materials produced & disseminated (no)		5,120	7,986	156%	(2,866)					
8		Sustainable Coral Reef Ecosystems Management Program (SCREMP)											
		- habitat & vulnerability assessment	habitat & vulnerability assessment conducted (no.)		2	5	250%	(3)					
			coral reef area assessed & mapped (ha)		21,433	14,874	69%	6,559					
			CO based		21,433	14,874	69%	6,559					
		Coral Reef Rehabilitation	area rehabilitated & protected (ha)		18,034.80	12,376.80	69%	5,658					
			regular		3.80	3.80	100%	-					
			CO based		18,031.00	12,373.00	69%	5,658					
							#DIV/0!	-					

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					Annual Target	Annual Accom	% Accom	Remaining Target					
		- sustainable livelihood intervention											
		POs organized/strengthened for conservation/protection (no.)				19	28	147%	(9)				
		regular				16	18	113%	(2)				
		CO based				3	10	333%	(7)				
								#DIV/0!	-				
		livelihood opportunities introduced (no.)				5	9	180%	(4)				
		regular				2	3	150%	(1)				
		CO based				3	6	200%	(3)				
9	Inland Wetland Conservation	wetlands identified & assessed (no.)						#DIV/0!	-				
		wetlands mapped (no.)						#DIV/0!	-				
		management plan prepared (no.)						#DIV/0!	-				
10	Other CRM activities												
	Support to Earth Day/Ocean Month	CRM events participated (no.)				141	165	117%	(24)				
		TOTAL - ERDS											
		PS											
		MOOE											
		CO											
		FE											
		RLIP											
A.III.d.1	Ecosystems Research and Development Service												
A	R,D & E programs/projects												
1	Implementation of Major Research, Development and Extension (RDE) Programs	OVI 1.3	RDE Programs implemented (no.)	ok		5	5	100%	-				
	RDEP 1 Program on Climate Change												
	RDEP 2 Program on Sustainable Upland & Coastal Areas Development												
	RDEP 3 Environment Management and Pollution Control												
	RDEP 4 Forest Tree Improvement												
	RDEP 5 Technology Transfer & Extension Program												
2	Vulnerability Assessment of Priority Watersheds		watershed assessed (no.)	ok		17	10	59%	7				
B	Other priority projects in support to R,D & E concerns of other sectors												
1	Production & dissemination of IEC materials on climate change	OVI 1.2	IEC materials produced/distributed (no.)			3,221	3,491	108%	(270)				
			Final copies produced/publication produced distributed			622	621	100%	1				
C	Other technology transfer activities												
1	Technology Transfer and Extension	OVI 1.2	stakeholders provided with technical assistance			3	2	67%	1				
A.III.d.2	Clonal Nursery and Production of Quality Planting Materials of Premium and Indigenous Forest Species												
1	Production/Procurement of Seedlings	OVI 1.2	seedlings produced/procured (no.)			28,123,000	24,649,306	88%	3,473,694				

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					Annual Target	Annual Accom	% Accom	Remaining Target					
		a. Indigenous/Premium Species			20,823,000	20,095,930	97%	727,070					
		b. Fruit Trees			7,300,000	4,553,376	62%	2,746,624					
2		Clonal Nursery											
		Establishment of Clonal Nursery											
		Clonal Nursery Maintained			21	21	100%	-					
		patents issued (ha)					#DIV/0!	-					
Fund 158		CARP											
		PS											
		MOOE											
		CO											
		FE											
		RLIP											
		Distribution of public lands & other disposable lands											
		patents issued (no.)			113,626	104,478.00	92%	9,148					
		patents issued (ha)			100,000	80,340.00	80%	19,660					