

**Department of Environment and Natural Resources - NCR**  
**PHYSICAL AND FINANCIAL PERFORMANCE REPORT**  
**CY 2014**

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under (11))
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.01 General Administration and Support Services</b>					45827	24744	14391	31	58	
A.01.a General Management and Supervision										
1 General Management and Supervision										
1.1 Personnel Management										
	Appointments Prepared (no.)	4	2	50						
	Plantilla Prepared (no.)	3	1	33						
	Casual Regular	1 2	- -	- -						
	Personnel Information System (PIS) Maintained/Updated (no.)	1	1	100						
	Payrolls Prepared (no.)	88	95	108						
	Personnel Records Maintained (no.)	590	648	110						
	Personnel/Service Records Updated (no.)	300	173	58						
	Updated Service Records Issued (no.)	120	136	113						
	Leave Applications Processed (no.)	1400	971	69						
	Leave Credits Updated (no.)	300	300	100						

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1.2 Procurement Services	Clearances Processed (no.)	5	4	80						
	Loan Applications Processed (no.)	152	412	271						
	Retirement/Terminal Applications Processed (no.)	-	3	-						
	Project Procurement Management Plan (PPMP) Prepared (no.)	1	1	100						
1.3 Property Management	Inventory Conducted (no.)	1	-	-						
	Biddings Conducted (no.)	6	8	133						
	Requests Acted Upon (no.)	550	1173	213						
	Memo Receipts/ICS Issued (no.)	300	943	314						
	Equipment Maintained (no.)	150	150	100						
	Vehicles Maintained (no.)	17	17	100						
	Vehicles Registered and Insured (no.)	17	15	88						

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1.4 Records Management	Vehicles Tested for Compliance to Emission Standards (no.)	17	15	88						
	Inventory Conducted for Unserviceable Equipment (no.)	1	3	300						
	Disposal of Unserviceable Equipment Conducted (no.)	1	1	100						
	Records Handled and Indexed (no.)	8000	19606	245						
	Copies Reproduced and Distributed (no.)	4000	9532	238						
	Communications Delivered and Mailed (no.)	1200	3353	279						
	Documents Certified as True Copy (no.)	400	2342	586						
1.5 Budget/Finance Management	Documents Scanned (no.)	1000	1282	128						
	Clients Served (no.)	700	1505	215						
	Regional Financial Plans Reviewed and Finalized (no.)	2	2	100						
	Copies Produced (no.)	10	10	100						

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1.6 Accounting	Vouchers/Claims Processed (no.)	1430	2786	195						
	Budget Reports Prepared (no.)	420	204	49						
	Budget Justifications Prepared (no.)	3	-	-						
	Vouchers and Payrolls Indexed and Processed (no.)	1500	2658	177						
	Certifications Issued (no.)	120	161	134						
1.7 Cashiering	Financial Reports Prepared (no.)	224	195	87						
	ORs Issued (no.)	3960	11624	294						
	CAs Prepared (no.)	140	655	468						
	Reports Prepared (no.)	898	2768	308						
	Checks Signed (no.)	1200	2532	211						
	Checks Issued and Delivered (no.)	1200	2596	216						
	Disbursement Vouchers Indexed (no.)	1200	2538	212						

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1.8 Top Level Management Supervision	Papers/Documents Acted Upon (no.)	9000	26432	294						
	Field Visits Conducted (no.)	30	18	60						
	Meetings/Conferences Chaired/Participated/ Attended (no.)	110	160	145						
1.9 Building Improvement/Annex	Building Improved/Buidling Annex Construction Started (no.)	1	-	-						

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<b>A.01.b</b>										
<b>1 Human Resource Development</b>					4034	1954	1856	46	95	
Human Resource Development										
1.1 Echo Seminar of Learning from Foreign Travels & Local Training Courses	Echo-Training Seminar Conducted (no.)	3	-	-						
1.2 Development of Succession Plan Table for Supervisors	Plan Table Developed (no.)	1	1	100						
1.3 Maintenance and Updating of HR Manpower Pool of Resource Perons' Profile Database	HR Manpower Pool Profile Database Maintained/ Updated (no.)	1	-	-						
1.4 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)	Regional Personnel profile updated/ maintained (no.)	1	-	-						
1.5 Conduct of In-house Training	Trainings Conducted (no.)	6	10	167						
1.5.1 Roll Out of R2 Training Program	Reengineering and Renewal Training Program Conducted (no.)	1	-	-						
	Participants (no.)	40	-	-						
	Hours (no.)	40	-	-						

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1.5.2 Cascading of the Strategic Performance Management System (SPMS) and Performance Based Incentive System (PBIS)	SPMS/PBIS Orientation/ Workshop Conducted (no.)	2	3	150						
	Participants (no.)	240	129	54						
	Hours (no.)	16	56	350						
1.5.3 Conduct of Other Training Programs	Other Training Programs Conducted (no.)	3	7	233						
	Participants (no.)	130	229	176						
	Hours (no.)	56	115	205						
1.6 Conduct of Monitoring/Evaluation of Trainings Conducted	Training Programs Monitored/ Evaluated (no.)	5	15	300						
1.7 Operationalization of the Regional Scholarship Committee	Applications Processed/Evaluated and Endorsed (no.)	5	-	-						
1.8 Conduct of Coordination re: Training Programs Conducted by HRMS-OSEC	Training Programs Coordinated (no.)	5	5	100						

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<b>A.02 Support to Operations</b>										
<b>A.02.a Data Management Including Systems Development and Maintenance</b>					1160	1,160	1,102	95	95	
1 Systems Development/Maintenance and Statistical Services										
1.1 Systems Development										
1.1.1 Develop, Maintain and Update ENR database	ENR Database Developed/Maintained/Updated (no.)	2	2	100						
1.1.2 Develop and Manage Websites	Website Developed and Managed (no.)	1	1	100						
1.1.3 Develop/Maintain Information Systems and Programs	IS Systems/Programs Developed/Maintained (no.)	3	3	100						
1.2 Statistical Services										
1.2.1 Consolidate, Validate, Package and Disseminate Sectoral Statistics	Sectoral Statistics Consolidated/Packaged/Disseminated (no.)	1	1	100						
	Regional Profile Prepared (no.)	1	1	100						
	Statistical Reports Monitored, Evaluated and Validated (no.)	14	14	100						

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1.2.2 Coordinate Statistical Activities  2 Maintenance of ICT Equipment and Capacitation of Personnel on Modern IT Tools	2nd Semester CY 2013	7	7	100						Central office did not conduct annual assessment this year.
	1st Semester CY 2014	7	7	100						
	Annual Assessment in Compliance to the Statistical Reporting System (no. of participants)	5								
	Statistical Activities Coordinated (no.)	1	1	100						
	ICT Equipment / Peripherals/Software Maintained (no.)	200	167	84						
	Network Infrastructure Maintained (no.)	1	1	100						
	Trainings Conducted (no.)	5	5	100						
	Participants (no.) (hours)	100 136	287 131	287 96						
	Trainings Attended (no.)	7	6	86						

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<b>A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education</b>					<b>2948</b>	<b>1568</b>	<b>1490</b>	<b>51</b>	<b>95</b>	
1 Production and Dissemination of Technical and Popular Materials										
1.1 Establish/Manage DENR's Media Relations Network	Press Releases/ Photo Releases Prepared (no)	58	61	105						1. 2nd International River Summit 2. collaboration to Protect the rivers
	Broadcasts Releases Prepared (no)	12	27	225						
1.2 Coordinate/Manage Public Appearances of DENR Officials	Radio/TV Guestings Coordinated (no.) (no. of airtime minutes)	12 120	12 130	100 108						
1.3 Production of IEC Materials	IEC Materials Produced (no.)	6000	7250	121						
1.4 Production and/or Conduct of Special Media	Special Media Materials Produced and/or Conducted (no.)	1500	1500	100						
1.5 Airing of DENR Broadcast Materials	Times Aired (no.) Airtime Minutes (no.)	12 120	20 145	167 121						
1.6 IEC Skills Development	Trainings Attended (no.)	5	11	220						

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A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands					5569	1070	1017	18	95	
1 Legal Services										
	LRA Cases Reviewed/ Evaluated (no.)	4000	4668	117						
	Hearings/ Investigations Conducted (no.)	100	182	182						
	Final Draft of Decisions/ Resolutions Prepared (no.)	80	40	50						
	- Administrative	3	2	67						
	- Forestry	20	16	80						
	- Lands	50	28	56						
	- PAWCZMS	3	1	33						
	- Legal Opinion	4	10	250						
	Contracts/MOAs/ Reviewed and Acted Upon (no)	30	32	107						
	Court Appearances Made (no)	240	291	121						

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<b>A.03 Operations - MFO 1: Ecosystem Policy Services</b>					3,275	3,275	3,111	95	95	
<b>A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects</b>										
<b>1 Planning and Programming</b>										
1.1 Planning and Programming										
	Work and Financial Plans Prepared (no.)	1	1	100						
	Budget Proposals Prepared (no.)	1	1	100						
	Workshops attended/conducted (no.)	2	5	500						
1.2 Monitoring and Evaluation of ENR Programs and Projects										
	Projects Monitored (no.)	17	21	124						
	Accomplishment Reports Prepared (no.)	17	21	124						
	Annual Report prepared & packaged (no.)	1	1	100						
<b>2 Forest Management Policy</b>										
2.1 Preparation and Updating of Climate Resilient Regional Plans										
2.1.1 Urban Master Plan	Plan Reviewed/ Updated (no.)	1	1	100						

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2.2 Data Management										
2.2.1 Forest Products Utilization and Price Survey	Reports Prepared (no.)	36	36	100						
	Updated Forest Products Price Data Submitted monthly to FMB (no.)	12	12	100						
2.2.2 Implementation of Statistical Reporting System	report submitted (no.)	4	4	100						
2.3 Forestry Extension and Education										
2.3.1 Capacity Building										
2.3.1.1 Capacity Building/Training on Updates and Applications of Foestry Regulation, Enforcement with LGU	Training Conducted (no.)	4	4	100						
	Participants Trained (no.)	80	90	113						
	(hours)	32	32	100						
2.3.1.2 Harmonization of Related Regulations With Other Law Enforcement Agencies	Training Conducted (no.)	1	1	100						
	Participants (no.)	50	50	100						
	(hours)	24	16	67						
	Regulations Harmonized (no.)	5	5	100						

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2.3.2 Establishing Partnerships and Collaboration With Stakeholders										
2.3.2.1 Strengthening of the La Mesa Watershed Management Council										
	MOA Signed (no.)	1	-	-						No MOA was signed. Pres. Proc. 1336 decrees that the jurisdiction of La Mesa Watershed be under the LMWMMC. In view of this, all activities undertaken within the watershed were indorsed to and reviewed by the LMWMMC - TWG. As such activities to be implemented need the corresponding resolution passed by the TWG.
	Resolutions Approved and Adopted (no.)	1	1	100						
	Groups Created/ Strengthened (no.)	2	2	100						
	Reports Prepared (no.)	1	1	100						
2.3.3 Provision of Technical Assistance										
2.3.3.1 Technical Capability Building on Urban Greening										
a. Technical Assistance Provided to LGUs/NGOs/ Academe/Private Entities	Technical Assistance Provided (no.)	2	2	100						
2.3.4 Information and Education Campaign										
	Communcion Plan Prepared/Updated (no.)	1	1	100						

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<b>3 Land Management Policy</b>										
3.1 Preparation of the Regional Foreshore Master Plan	Plan Developed/ Updated/Issued/ (no.)	1	-	-						Preparatory activities leading to the preparation of Foreshore Master Plan were done this year.
<b>4 Protected Areas, Wildlife, Coastal and Marine Management Policy</b>										
4.1 Habitat and Vulnerability Assessment										
4.1.1 Update of Vulnerability Assessment (LPPCHEA/Navotas)	Updated Vulnerability Report Submitted (no.)	1	1	100						The updating of the LPPCHEA Vulnerability Assessment has been completed. The report is still being finalized and will be submitted soonest.
	Copies Produced (no.)	100	-	-						
4.2 Capacity Building										
4.2.1 Attendance/Participation to Various Environmental Activities/Workshops/ Trainings/Conferences and Other Invitations (Local and Foreign)	Environmental Activities/ Workshops/Trainings/ Conferences and Other Invitations Attended/ Participated (no.)	5	7	140						
4.2.2 Mid-year and Year-end Assessment, Planning and Staff Development	Mid-year and Year-end Assessment, Planning and Staff Development Conducted (no.)	2	2	100						
	participants (no.)	80	57	71						
	(hours)	32	16	50						
4.3 Wetands Management (Navotas)	Management Plan Prepared (no.)	1	1	100						

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4.4 Business/Management Plan Preparation	Workshops Conducted (no.)	8	-	-						The crafting of the LPPCHEA business plan is largely dependent on the convening of the LPPCHEA Management Council. The Convening of the Council is no longer DENR-NCR's call but that of DENR-CO.
	Participants (no.) (hours)	100 32	- -	- -						
	Business/Management Plan Prepared/ Finalized (no.)	1	-	-						
	Copies Produced (no.)	50	-	-						
<b>5 Research and Development</b>										
5.1 Implementation of R & D Programs										
5.1.1 R and D Program on Environmental Sustainable Development Management and Conservation of Natural Resources										
5.1.1.1 Development of Criteria and Indicators for the Management and Disposition of Patrimonial Properties in NCR	Regional information on set of criteria and indicators developed for commercial patrimonial properties (No.)	1	2	200						
5.1.2 R and D Program on Environmental Management and Pollution Control										
5.1.2.1 Assessment of SWM Schemes in Selected Subdivisions and Condominiums for Environmental Protection and Conservation	Regional info on SWM measures prepared (No.)	2	2	100						

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5.1.2.2 Assessment of effluents/ discharges of fastfood restaurants in compliance to the provision of Clean Water Act within the cities surrounding Laguana Lake	IEC materials on best practices on SWM of subdivisions & condomini- ums prepared (No.)	1	1	100						
	Waste water treatment facilities documented (No.)	2	4	200						
5.1.3 R and D Programs on Forest Tree Development	Regional input on policy recommendation on effluents standards prepared (No.)	1	1	100						
	5.1.3.1 Germplasm Collection, Seed Production and Seed Banking of Superior Forest Trees									
5.1.3.2 Macropropagation Protocols Development	Seed Laboratory and Facilities Maintained (no.)	1	1	100						
	Germplasm Collected (no.)	3	4	133						
	Propagation Protocol Developed (no.)	3	1	33						
	Hedge garden established/ maintained (No.)	3	4	133						

1. IGEN
2. Bagawak Morado
3. Gakakan
4. Ornamental plants
  - variegated rosal
  - variegated pandakaki
  - kamuning
  - miagos bush
  - tagpo

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5.2 Research Administration and Support to Research Activities										
5.2.1 Annual In-house Review of R & D Studies /Projects	In-house review Conducted (no.)	1	1	100						
	R & D Projects/Studies Reviewed/Evaluated With Recommendations (no.)	10	12	120						
5.2.2 Research Proposals Preparation	Research Proposals Prepared and Drafted (no.)	4	7	175						
5.2.3 Membership to the Regional Consortia	Regional Consortia/ Other Committees Participated (no.)	2	5	250						
5.2.4 Participation to the DENR Research Sector's Management Conference	Sectoral Conferences/ Workshops Participated (no.)	4	4	100						
5.2.5 Capacity Enhancement	Trainings Attended (no.)	4	4	100						
	Research Staff Capacitated (no.)	8	6	60						
5.2.6 Database Development and Maintenance	Database Developed and Maintained (no.)	4	4	100						

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03 Operations - MFO 2: Ecosystem Management Services</b>				<b>TOTAL</b>	<b>44387</b>	<b>43564</b>	<b>41227</b>	<b>93</b>	<b>95</b>	
				<b>MOOE</b>	<b>37873</b>	<b>37873</b>	<b>35821</b>	<b>95</b>	<b>95</b>	
				<b>CO</b>	<b>6514</b>	<b>5691</b>	<b>5406</b>	<b>83</b>	<b>95</b>	
<b>A.03.b Forest Development, Rehabilitation and Protection</b>				<b>TOTAL</b>	<b>6398</b>	<b>6398</b>	<b>6078</b>	<b>95</b>	<b>95</b>	
				<b>MOOE</b>	<b>1644</b>	<b>1,644</b>	<b>1,562</b>	<b>95</b>	<b>95</b>	
				<b>CO</b>	<b>4754</b>	<b>4,754</b>	<b>4,516</b>	<b>95</b>	<b>95</b>	
1 National Greening Program				<b>TOTAL</b>	<b>5830</b>					
				<b>MOOE</b>	<b>1076</b>					
				<b>CO</b>	<b>4754</b>					
1.1 Maintenance and Protection	Area Maintained and Protected (has.) (percent survival)	470.70	495.22	105						Polygons were rectified based on actual area planted.
1.1.1 Maintenance and Protection of Area Planted in FY 2013	Area Maintained and Protected (has.) (percent survival)	280.88	280.88	100	2640					
Caloocan		1.837	1.837	100						
1st District										
2nd District										
Quezon City		52.474	52.474	100						
1st District										
2nd District										
3rd District										
4th District										
Muntinlupa		0.476	0.476	100						
Taguig/Pateros		1.612	1.612	100						
1st District										
2nd District										
Marikina		2.110	2.110	100						
1st District										
2nd District										
Navotas		4.432	4.432	100						

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 PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
 CY 2014

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
Manila 1st District 2nd District 3rd District 4th District 5th District 6th District		2.817	2.817	100						
Las Piñas		0.689	0.689	100						
Malabon		0.124	0.124	100						
Mandaluyong										
Parañaque 1st District 2nd District		3.101	3.101	100						
Valenzuela 1st District 2nd District		2.005	2.005	100						
Makati 1st District 2nd District		0.502	0.502	100						
Pasay		0.016	0.016	100						
Pasig		0.929	0.929	100						
Urban Greening/Outside NCR areas)		207.759	207.759	100						
1.1.2 Maintenance and Protection of Area Planted in FY 2012	Area Maintained and Protected (has.) (percent survival)	157.82	157.82	100	1954					
Las Piñas										
Malabon		0.293	0.293	100						



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PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
San Juan										
Outside Metro Manila (Rizal)		5.113	5.113	100						
1.1.3 Maintenance and Protection of Area Planted in FY 2014	Area Maintained and Protected (has.) (percent survival)	32 85	56.52	177	32					
Quezon City			41.04							
Taguig		23	4.46							
Marikina			2.65							
Parañaque			2.20							
Navotas			0.20							
Manila			0.95							
Calooan			0.06							
Mandaluyong			0.01							
Muntinlupa		9	1.49							
San Mateo			3.46							
1.2 Site Preparation and Mobilization (of Students, Civil Society Organization, Partner Agencies/ Groups/Individuals) Prior to Tree Planting - SocMob					128					
1.2.1 Site Preparation Including Hauling, Hole Digging, etc.	Site Prepared (no. of has.)	32	56.52	177						
Quezon City			41.04							
Taguig		23	4.46							
Marikina			2.65							
Parañaque			2.20							
Navotas			0.20							
Manila			0.95							

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PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
Calooan			0.06							
Mandaluyong			0.01							
Muntinlupa		9	1.49							
San Mateo			3.46							
1.2.2 Mobilization of Students, Civil Society Organization, Partner Agencies/Groups/Individuals Prior to Tree Planting - SocMob	Area Planted (no. of has.)	32	56.52	177						
Quezon City			41.04							
Taguig		23	4.46							
Marikina			2.65							
Parañaque			2.20							
Navotas			0.20							
Manila			0.95							
Calooan			0.06							
Mandaluyong			0.01							
Muntinlupa		9	1.49							
San Mateo			3.46	-						
1.3 Hiring of ENR Officers	ENR Officers Hired (no.)	4	4	100	600					
1.4 Project Monitoring and Supervision					476					
1.4.1 Project Monitoring	Projects Monitored (has.)	32	56.52	177						
1.4.2 Hiring of NGP Staff	Office Staff Hired (no.)	2	2	100						

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 CY 2014

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
2 Urban Greening					568					
2.1 Nursery Operations/Maintenance	Nursery Operated/ Maintained (no.)	1	1	100						
	Seedlings/Saplings Produced (no.)	50,000	79248	158						
	Seedlings/Saplings Disposed (no.)	50,000	84944	170						
	Seedlings/Saplings Replacement (no.)		165407							
2.2 Maintenance/Monitoring of Trees/ Seedlings/Saplings Planted	Mini-forest Parks Maintained/ Monitored (no.)	10	10	100						

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03.c Land Survey, Disposition and Records Management</b>					29459	29459	27986	95	95	
1 Dispositiion of Land Cases					300					
1.1 Investigation of Land Claims and Conflict Cases	Claims and Conflict Cases Investigted (no.)	20	8	40						
1.2 Resolution of Land Claims and Conflict Cases	Cases Resolved/Decided by the Region (no.)	60	28	47						
1.3 Implementation of Oplan Anti-fake Titles	Cases Investigated (no.)	5	5	100						
2 Maintenance of GAD Database	GAD Database Maintained/Updated (no.)	1	1	100						
3 Patents Issuance					9619					
3.1 Issuance of Patents (RFP)	Patents/Deeds Issued (no.) (sq.m.)	2,744	2196 119,899.31	80						
3.2 Lot Survey	Lots Surveyed (no.) (sq.m.)	5000	793 8110.18	16						
3.3 Issuance of Other Patents	Patents/Deeds Issued (no.) (sq.m.)	200	89 13586.06	45						
4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)					7					
4.1 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites	Draft Proclamations Prepared and Indorsed to LMB (no.)	2	2	100						
4.2 Assessment of Potential Areas for Possible Presidential Proclamation	Requests Assessed (no.)	1	1	100						
4.3 Issuance of Special Patents	CSW for Issuance of Special Patents Prepared (no.)	1	1	100						

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 CY 2014

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
5 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)					273					
5.1 Verification of All Types of Surveys	Lots Verified and Approved (no.) (has.)	824	24617 667.16	2988						
5.2 Technical Inspection of All Types of Surveys Projects										
5.2.1 Conduct of Inspections	Inspections Conducted (no.)	20	91	455						
5.2.2 Issuance of Survey Authorities	Survey Authorities Issued (no.)	100	164	164						
5.2.3 Verification/Relocation of Surveys/Advanced Surveys	Verification/Relocation Surveys Conducted (no.)	18	19	106						
5.2.4 Issuance of Survey Orders	Survey Orders Issued (no.)	18	19	106						
5.2.5 Investigation of Referred Land Registration Cases and Other Related Cases										
a. Records Verification	Status Verified (no. of lots)	20	23	115						
b. Investigation of Cases	Cases Investigated (no.)	20	23	115						
5.2.6 Issuance of Certifications as to Status of Lots (For Installation of Electric/Water Meters, etc. and LRA Cases)	Certifications Issued (no.)	400	658	165						
6 Land Surveys					15879					
6.1 Cadastral Survey										
6.1.1 Makati (Area - 2,157 has.) Category B										
a. By Contract										
a.1 Establishment of Controls	Project Controls Established (no.)	60	66	110						
a.2 Establishment of Political Boundaries	Political Boundaries Established (no.)	90								
										Survey returns for project controls have been submitted



Table 1

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
6.1.4 Pasig Port (Area - 1770 has.) Category C										
a. Lot Survey	Lots Surveyed (no. of has.)	1770	-	-						Fieldwork in progress (FWP)
b. IVAS of Lot Survey	Lots Inspected, Verified and Approved (no. of has.)	1770	-	-						
6.1.5 Valenzuela (Area - 1176 has.) Category C										
a. Lot Survey	Lots Surveyed (no. of has.)	1328	-	-						Fieldwork in progress (FWP)
b. IVAS of Lot Survey	Lots Inspected, Verified and Approved (no. of has.)	1328	-	-						
6.2 Project Management and Supervision	Project Managed and Supervised (no.)	5	5	100						
7 Transformation of Old Cadastral Projects into PRS'92 Costing	Projects Transformed and Integrated (no.)	9	9	100	2090					
8 Hiring of Geodetic Engineers	GEs Hired (no.)	4	4	100	1291					

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas					3928	3928	3900	99	99	
A.03.d.1 Protected Areas Development and Management					568	568	540	95	95	
1 Ecotourism Development										
1.1 Operationalization of the Regional Ecotourism Council (REC)										
	Regional Ecotourism Council Operationalized (no.)	1	1	100						
	Workshops Conducted (no.)	4	1	25						
	Participants (no.) (hours)	100 16	24 5	24 31						
1.2 IEC										
1.2.1 Production/Dissemination of IEC Materials	Flyers, Brochures and Other IEC Materials Produced/Reproduced/ Disseminated (no.)	500	3000	600						
1.2.2 Conduct of Eco-tours	Eco-tours Conducted (no.)	4	5	125						
1.2.3 Conduct of Tree Planting Activities with Other Sectors	Tree Planting Activities (with Other Sectors) Conducted (no.)	4	5	125						
1.2.4 Conduct of Clean-up Activities with Other Sectors	Clean-up Activities (with Other Sectors) Conducted (no.)	4	13	325						
1.2.5 Installation of Signages for Important Areas	Signages Installed (no.)	6	6	100						
1.3 Maintenance and Protection of Mangrove Areas	Mangrove Areas Maintained and Protected (no.)	35	35	100						
1.4 Crafting of the PPP Proposal	PPP Proposal Crafted (no.)	1	3	300						

DOT is now the REC-NCR Chairman. Activities pertaining to this shall be on their call

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PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5= $4/3 \times 100$ )	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9= $8/6 \times 100$ )	(10= $8/7 \times 100$ )	
2 Restoration/Rehabilitation of Habitats in Coordination with NGP										
2.1 Mangroves										
2.1.1 Patrolling of Existing Mangrove Areas to Monitor Destructive/Illegal Practices (e.g. Tree Cutting/Burning)										
	Mangrove Areas Monitored (has.)	35	35	100						
	Monitoring Reports Prepared (no.)	8	8	100						
2.1.2 Monitoring of Survival and Growth Performance of Planted Species										
	Monitoring Reports Prepared (no.)	8	8	100						

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03.d.2 Protection and Conservation of Wildlife</b>					3146	3146	3,146	100	100	
1 Establishment and Management of Critical Habitats										
1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical Habitat and Eco-tourism Area										
1.1.1 Mobilization of the Manila Bay Critical Habitat Management Council	Council Meetings Conducted (no.)	4								The Office is still waiting for the Secretary's signal to convene the Council
1.1.2 LPPCHEA-PMO Maintenance and Operationalization	Office Maintained (no.)	1	1	100						
	Contractual Employees Hired (no.)	16	16	100						
1.1.3 Area Maintained/Monitored	Area Maintained/Monitored (no. of has.)	175	175	100						
1.2 Maintenance/Development/Protection and Monitoring of Critical Habitat										
1.2.1 Habitat Restoration/Rehabilitation										
a. Water Quality Monitoring	Water Sampling Conducted (no.)	2	4	200						
	Stations Monitored (no.)	4	4	100						
b. Soil Quality Monitoring	Soil Sampling Conducted (no.)	1	1	100						
	Sites Monitored (no.)	1	1	100						
c. Inventory of Seedlings/Saplings Planted at LPPCHEA	Report Submitted (no.)	1	2	200						

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PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)	
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization			
								(9=8/6*100)	(10=8/7*100)		
d. Conduct of Replacement/ Enrichment Planting	Replacement/ Enrichment Planting Conducted (no.)	1	1	100						No nursery is now being maintained at LPPCHEA since our seedling and sapling stocks are now being maintained at our clonal facility in Taguig.	
e. Seedlings/Saplings Maintenance	Seedlings/Saplings Maintained (no.)	7000	7000	100							
f. Maintenance of Nursery	Nursery Maintained (no.)	1									
1.3 Conduct of Bird Counting/Monitoring	Bird Counting Conducted (no.)	1	1	100							
	Monitoring Conducted (no.)	2	2	100							
	Sites Monitored (no.)	4	4	100							
1.4 Heritage Tree Program	Heritage Tree Proclaimed (no.)	10	5	50							Unveiling of the 5th Heritage will be held in February during the Foundation Day of Paco Park
1.5 Networking and Linkaging (Local and Foreign)											
1.5.1 International Coastal Clean-up	International Coastal Clean-up Conducted (no.)	1	1	100							
1.5.2 World Wetlands Day	Ecotour Conducted (no.)	1	2	200							
1.6 IEC											
1.6.1 Production of Video Presentation on LPPCHEA	Video Presentation Prepared (no.)	1	1	100						Final recording of voice over for the video is on-going	

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03.d.3 Management of Coastal and Marine Resources/Areas</b>					214	214	214	100	100	
1 Conduct of Special Events for Coastal and Marine Activities	Events Spearheaded (no.)	4	4	100						
2 Protected Area, Wildlife and Marine Resources										
2.1 Conduct of Compliance Monitoring										
2.1.1 Support to Coastal Law Enforcement										
a. Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)										
	Coastal Law Enforcement Team Mobilized (no.)	1	1	100						
	Coordination Conducted (no.)	4	6	150						
	Training/Workshop Conducted (no.)	1	1	100						
	Participants (no.)	45	45	100						
	hours	16	16	100						

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03.e Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium and Indigenous Species for National Greening Program</b>				<b>TOTAL</b>	<b>3860</b>	<b>3037</b>	<b>2524</b>	<b>65</b>	<b>83</b>	
				<b>MOOE</b>	<b>2100</b>	<b>2100</b>	<b>1634</b>	<b>78</b>	<b>78</b>	
				<b>CO</b>	<b>1760</b>	<b>937</b>	<b>890</b>	<b>51</b>	<b>95</b>	
1 Production of premium/indigenous seedlings	Seedlings Produced (no.)	12800	26817	210						
2 Operationalization and Maintenance of Clonal Nursery	Clonal nursery maintained and operationalized (no.)	1	1	100						
3 Conduct of benchmarking of NGP sites & other related activities	Benchmarking of information generated (no.)	1	1	100						
4 Project Monitoring and Supervision	Project Managed and Supervised (no.)	1	1	100						

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		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03.f Technology Transfer and Extension Services</b>					742	742	739	100	100	
1 Extension Services										
1.1 Assessment of ENR Technologies	Technologies assessed (no.)	1	1	100						
1.2 Production of IEC Materials on ENR Technologies Through Tri-media										
	Media (Broadcast/Print) Releases Produced (no.)	2	5	250						
	Exhibits Prepared (no.)	2	3	150						
	Other printed materials prepared (Flyers, Primers, Brochures) (no.)	2	6	300						
1.3 Technology Dissemination										
1.3.1 ENR Technology Forum	Technology forum conducted (no.)	1	1	100						
1.3.2 PARTNER-BOND	Partnership with PO/LGU established/maintained (No.)	1	1	100						
1.3.3 Post-evaluation of Transferred Technologies	Post evaluation report prepared (No.)	1	1	100						
2 Establishment/Maintenance of Demonstration Area/ Exhibits of Transferred Technologies	Demonstration area maintained (No.)	1	1	100						
3 Project Monitoring and Supervision	Project Managed and Supervised (no.)	1	1	100						



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		ANNUAL  (3)	TO DATE  (4)	% TO DATE  (5=4/3*100)	Alloment  (6)	Obligated  (7)	Disbursed  (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
	Transported Forest Products Monitored (no.)	130,000	312,428.65	240						
a. Lumber	(no. of bd.ft./cu.m.)	90,000	225,323.36	250						
- Local (Planted)		50,000	77,308.80	155						
- Imported		40,000	148,014.56	370						
b. Logs	((no. of cu.m.)	40,000	87,105.29	218						
- Local (Planted)			801.47							
- Imported		40,000	86,303.82	216						
1.2.2 Re-scaling/Inventory of Transported Forest Products	Transported Forest Products Re-scaled/ Inventoried (no)									
a. Lumber	(cu.m.)	25,000	21,893.94	88						
	(bd. ft.)		7,849,939.18							
b. Semi-finished/Finished Products	(no. of pcs.)	3,000,000	2,850,830	95						
c. Almaciga	(no. of kilos)	200,000	157,152	79						
1.2.3 Inspection/Verification of Shipments of Imported Forest Products Subject of Authentication	Shipments Inspected/ Verified (no.)	300	333	111						
1.2.4 Coordination With Other Law Enforcement Agencies Within the Pier Zone	Coordinations Done (no.)	4	6	150						

Table 1

**Department of Environment and Natural Resources - NCR  
PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
CY 2014**

PROGRAM/PROJECT/ACTIVITY  (1)	PERFORMANCE INDICATORS/UWM  (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance)  (11)
		ANNUAL  (3)	TO DATE  (4)	% TO DATE  (5=4/3*100)	Alloment  (6)	Obligated  (7)	Disbursed  (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
2 Issuance of Management Arrangements										
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)	Permits/Registrations Issued (no.)	98	143*	146						* Corrected figure upon validation
a. Lumber Dealers		49	68	139						
b. Resawmills		4	3	75						
c. Sawmills		2	2	-						
d. Plywood and Veneer Plants		3	3	100						
f. Chainsaw		40	67	168						
- Certificate of Registration		10	17	170						
- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer		30	50	167						
2.2 Implementation of the National Single Window										
2.2.1 Processing and Issuance of Import Permits	Permits Issued (no.)	28	87*	311						* Corrected figure upon validation
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)		20	72*	360						* Corrected figure upon validation
b. Permits to Import Chainsaw			12	-						
c. Stamping as an Authority to Import Wood Materials			2	-						
d. Export Authority		8	1	13						

Table 1

**Department of Environment and Natural Resources - NCR  
PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
CY 2014**

PROGRAM/PROJECT/ACTIVITY  (1)	PERFORMANCE INDICATORS/UWM  (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance)  (11)
		ANNUAL  (3)	TO DATE  (4)	% TO DATE  (5=4/3*100)	Alloment  (6)	Obligated  (7)	Disbursed  (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
2.2.2 Monitoring of Wood-based Establishments	Permits/Certificates of Registration Monitored (no.)									
a. Lumber Dealers		190	195	103						
b. Resawmills		10	14	140						
c. Dealers of Imported Lumber, Logs, Plywood and Veneer and Poles and Piles		30	47	157						
d. Sawmills		6	10	167						
e. Plywood and Veneer Plants		5	7	140						
2.2.3 Validation of Periodic Reports	Reports Validated (no.)	1,372	1,311	96						
2.3 Conduct of Inspection re: Issuance of Certificate of Lumber Origin (CLO) and certificate of Transport	Inspection Reports Submitted re: CLOs and Certificates of Transport (no.)	200	293*	147						* Corrected figure upon validation
	Certifications Issued (no.)	200	293*	147						* Corrected figure upon validation
2.4 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	40	35	88						
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)	100	258*	258						* Corrected figure upon validation
3 Project Monitoring and Supervision			1							

**Department of Environment and Natural Resources - NCR  
PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
CY 2014**

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use</b>										
1 Management of Foreshore Areas										
1.1 Issuance of Permits, Lease Contracts, Deeds in foreshore Areas and Patrimonial Properties	Permits/Leases/Contracts Issued (no.)	2	2	100						
1.2 Valuation and Appraisal/Re-appraisal of Permits/Leases/Contracts/Deeds/ Foreshore Areas	Appraisal/re-appraisal of permits/lease/contracts/deeds/foreshore areas (no.)	157	203	129						Lots covered by RDA are now within Proclaimed area
1.3 Compliance to Conditions of Permits/ Lease Contracts/Deeds	Permits/Leases/Deeds Monitored (no.)	2	2	100						

**Department of Environment and Natural Resources - NCR  
PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
CY 2014**

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources</b>										
1 Regulation of Wildlife Collection and Trade										
1.1 Monitoring of Seaports and Airport										
1.1.1 Validation/Examination/ Inspection of Documents/ Permits for Local/Import/ Export of Wildlife and Its Derivatives										
	Documents/Permits Validated/Examined (no.)	2,000	2502 *	125						* Corrected figure upon validation
1.1.2 Surveillance/Monitoring of Wildlife in Transit at Airport										
	Terminals Monitored (no.)	6	6	100						
	Reports Submitted (no.)	12	12	100						
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport										
	Terminals Monitored (no.)	1	1	100						
	Reports Submitted (no.)	12	12	100						
1.1.4 Conduct of Wildlife Retrieval										
	Retrieval Operations Conducted (no.)	12	34	283						
1.1.5 Maintenance/Updating of Database on CWR Holders										
	Database Maintained (no.)	1	1	100						
2 Conduct of Compliance Monitoring										
2.1 Monitoring of wildlife Resources										
2.1.1 Conduct of Annual Inventory/ Monitoring of wildlife Farm Permittees and Zoos										
	Wildlife Farm Facilities Monitored (no.)	20	20 *	100						* Corrected figure upon validation
2.1.2 Conduct of Annual Inventory/ Monitoring of Zoos										
	Zoos Monitored (no.)	6	6	100						

**Department of Environment and Natural Resources - NCR  
PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
CY 2014**

PROGRAM/PROJECT/ACTIVITY  (1)	PERFORMANCE INDICATORS/UWM  (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance)  (11)
		ANNUAL  (3)	TO DATE  (4)	% TO DATE  (5=4/3*100)	Alloment  (6)	Obligated  (7)	Disbursed  (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)	CWR Holders Monitored (no.)	100	115	115						* Corrected figure upon validation
2.1.4 Monitoring of Designated Wildlife Rescue Centers	WCRs Monitored (no.)	3	3	100						
3 Issuance of Wildlife Permits	Applications Processed/ Acted Upon/Permits Issued (no.)									* Corrected figure upon validation
- Certificate of Wildlife Registration (CWR)		10	72*	720						
- Local Transport Permit (LTP)		80	101 *	126						
- Wildlife Farm Permit (WFP)		2	4	200						
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		50	159	318						
- Wildlife Special Use Permit (WSUP)		2	9	450						
- Gratuitous Permits		1	2	200						
- Clearance to Operate		2	3	150						
	CITES Import/Export Applications Endorsed (no.)	25	123	492						
4 Enforcement of Wildlife Laws, Rules and Regulations										
4.1 Conduct of Wildlife Confiscation	Confiscation Conducted (no.)	2	4*	150						* Corrected figure upon validation
4.2 Conduct of Surveillance/Inveatigation on complaints/Reports Regarding Illegal Trading, Serving, Possession of Wildlife Species, Its By-products and Derivatives	Surveillance/Investigation Conducted (no.)	6	11	183						

Table 1

**Department of Environment and Natural Resources - NCR  
PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
CY 2014**

PROGRAM/PROJECT/ACTIVITY  (1)	PERFORMANCE INDICATORS/UWM  (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance)  (11)	
		ANNUAL  (3)	TO DATE  (4)	% TO DATE  (5=4/3*100)	Alloment  (6)	Obligated  (7)	Disbursed  (8)	% Utilization			
								(9=8/6*100)	(10=8/7*100)		
4.3 Filing of Cases	Cases Filed (no.)	6	8 *	133						* Corrected figure upon validation	
4.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (pursuant to Inter-agency Meetings)	Assistance Provided (no.)	3	3	100							
4.5 Deputation of WEOs	WEOs Deputized (no.)	20	37	185							
5 IEC											
5.1 Production of IEC Materials	IEC Materials Reproduced (no.)	70	300	429							
5.2 Conduct of Consultative Meetings Among DENR-NCR Wildlife Permittees	Meetings Conducted (no.)	3	3	100							
6 Attendance to/Participation to Trainings/Seminars/Workshops	Training/Workshop Attended with Reports Submitted (no.)	1	2	200							
7 Assessment Planning (Midyear/Yearend)	Assessment planning Conducted (no.)	2	2 *	100							* Corrected figure upon validation
8 Generation/Collection of Revenues/Fees/Dues	Revenues/Fees/Dues Generated/Collected (P)										
8.1 Forest Management		450,000	638,118	142							
8.2 Land Management		6,300,000	2,023,088	32							
8.3 Protected Areas, Wildlife and Coastal Zone Management		220,000	545,676.50	248							

**Department of Environment and Natural Resources - NCR  
PHYSICAL AND FINANCIAL PERFORMANCE  
BARANGAY FOREST (CONTINUING)  
CY 2014**

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	TARGET			Alloment (To Date) (11)	Obligated (To Date) (13)	Disbursed (To Date) (15)	% Utilization		REMARKS (20)
		ANNUAL (3)	TO DATE (7)	% TO DATE (9=7/5*100)				(18=15/11*100)	(19=15/13*100)	
<b>A.III.a.2 Forest Development</b> (Downloaded for Barangay Forest Program)					<b>1980</b>					
1. Seedling Production	Seedling Produced (no.)	100,000								Brgy Pansol (Continuing)
2. Nursery Operations	Nursery Established (no.)	10	1	10						
3. Plantation Establishment (SocMob)	Area Planted (no. of has.)	200								
4. PMS	Project Managed and Supervised (no.)									

Note: 8 MOA signed (1) Brgy. Payatas; (2) Bagong Silangan; (3) Batasan Hills; (4) Baesa; (5) Holy Spirit; (6) Kaligayahan; (7) Apolonio Samson; and (8) Tandans Sora

Department of Environment and Natural Resources - NCR  
**PHYSICAL AND FINANCIAL PERFORMANCE**  
 As of December 2014

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
A.III.a.2 Forest Development National Greening Program (NGP) (Downloaded Funds)					180					
1. Hiring of Additional Extension Officers in Support of the National Greening Program										
1.1 Extension Officer II (@P15,000.00 x 12 mos.)	Contractuals Hired (no.)	1	1	100						

Department of Environment and Natural Resources - NCR  
**PHYSICAL AND FINANCIAL PERFORMANCE**  
**TITLING OF SCHOOL SITES**  
 As of December 2014

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>MFO 2 ECOSYSTEM MANAGEMENT SERVICES</b>										
<b>TITLING OF SCHOOL SITES</b>					<b>85,000</b>					
1 Processing of Applications and Preparation of Draft Special Patents/ Presidential Proclamation	Draft Proclamation/ Special Patents with CSW Prepared and endorsed to LMB (no.)	10	10	100	35,000					
2 Survey of School Sites	Lot Surveyed (no.)	10			50,000					No request

Table 1

**Department of Environment and Natural Resources - NCR**  
**PHYSICAL AND FINANCIAL PERFORMANCE**  
**CY 2014**

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03 Operations - MFO 2: Ecosystem Management Services</b>										
1 National Greening Program										
1.1 Seedling Production	Seedlings/Saplings Produced/Procured (no.)	6000	-	-						- All seedlings planted were taken from 2013 procurement.
1.2 Site Preparation and Mobilization (of Students, Civil Society Organization, Partner Agencies/ Groups/Individuals) Prior to Tree Planting - SocMob										
1.2.1 Site Preparation Including Hauling, Hole Digging, etc. Marikina City /Marikina Watershed	Site Prepared (no. of has.)	12	2.3766	20						1. Brgy. Industrial Valley Complex - 0.464 2. Brgy. Malanday - 0.35 3. Brgy. Tumana - 0.2072
1.2.2 Mobilization of Students, Civil Society Organization, Partner Agencies/Groups/Individuals Prior to Tree Planting - SocMob  Marikina City/ Marikina Watershed	Area Planted (no. of has.)	12	2.3766	20						1. Brgy. Industrial Valley Complex - 0.464 2. Brgy. Malanday - 0.35 3. Brgy. Tumana - 0.2072 - 1,130 pcs. bamboos were planted participated by DENR-NCR staff and LGUs.







Department of Environment and Natural Resources - NCR  
**PHYSICAL AND FINANCIAL PERFORMANCE**  
 CY 2014

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>2 MONITOR THE IMPLEMENTATION OF THE OPMBCS</b>										
2.1 Rapid Biodiversity monitoring and assessment of existing flora and fauna along major waterways	major waterways assessed (no.)	3	3	100						
2.1.1 Navotas - Malabon 2.1.2 Las Pinas - Paranaque 2.2.3 Pasig - Marikina	assessment report prepared (no.)	3	4	133						
2.2 Management of established enrichment sites within existing mangrove areas and streambanks										
2.2.1 Maintenance & protection `- Mangroves (Navotas, Las Piñas, Parañaque)	mangrove area maintained/protected (has.)	35	35	100						
`- Streambanks (Las Piñas, Zapote & Parañaque Rivers)	Streambank maintained/protected (km.)	3	3	100						
2.2.2 Monitoring of survival and growth performance 2.2.3 Planting/replanting										
2.3 Avifauna Monitoring	sites monitored (no.)	5	4	80						
	monitoring report (no.)	1	-	-						
2.4 Establishment of other conservation (Designation of Brgy. Tanza Marine Tree Park as Critical Habitat)										
2.4.1 Rapid Bio-diversity Assessment	assessment conducted (no.)	1	1	100						
2.4.2 Boundary Delineation and Mapping	delineation map prepared (no.)	1	1	100						
										- Marine Tree Park, Tanza , Navotas, LPPCHEA -Bulungan, Lagoon & Freedom Island Stations, NAIA, Valenzuela-Tagalog, Coloong and Lingahan Stations.



Department of Environment and Natural Resources - NCR  
**PHYSICAL AND FINANCIAL PERFORMANCE**  
 CY 2014

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>5 PROJECT MANAGEMENT AND SUPERVISION</b>										
5.1 Conduct of Inter-agency Meetings	SCC Meetings conducted (no.)	4	4	100						
5.2 Capacity/Capability Building (including workshops, trainings, seminars, exposure trips and mid-year and year-end assessment)	capacity building/trainings conducted (no.)	3	2	67						
5.3 Project Management, Supervision and Operation	SMO Managed, Supervised & Operationalized (no.)	1	1	100						

Department of Environment and Natural Resources - NCR  
 PHYSICAL AND FINANCIAL PERFORMANCE  
 CY 2014

Table 1

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>B.1.c. Implementation of various Projects/ Programs for LGUs Urban Farming or Gulayan ng Bayan</b>										
1. Construction of Green House	Green House constructed (no.)	20	20	100						
2. Procurement of tools and equipment	tools/equipment procured (no.)	1780	1780	100						
3. Procurement of mix/fertilizer soil	mix/fertilizer soil procured (elf/sacks)	2400	2400	100						
4. Procurement of seeds (ampalaya, eggplant, kalabasa, lettuce evergreen, lettuce (Falbala), upland kangkong, tomato, pechay, mustard, patola esmeralda, upo)	seeds procured (50g/can)	840	840	100						
5. Capacity Building/training/orientation seminar on Urban Farming	training/orientation conducted (no.)	20	20	100						
6. Project Monitoring & Supervision	sites monitored/ validated (no.)	20	20	100						

- Corrected figure, 40(no.) klashman peatmoss was categorized as part of item # 2 thus, requesting for the said adjustment.

Table 1

**Department of Environment and Natural Resources - NCR**  
**PHYSICAL AND FINANCIAL PERFORMANCE**  
**CY 2014**

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
<b>A.03 Operations-MFO 2: Ecosystem Management Services</b>					<b>18,968</b>	<b>18,968</b>	<b>12,451</b>	<b>66</b>	<b>66</b>	
1 Data Capture										
1.1 Encoding	Documents Encoded (no.)	1,881,834	1,071,682	57						
	PLA Encoded (no.)	21,301	11,666	55						
	LDCs Encoded (no.)	1,703,458	920,469	54						
	Survey Plans/Information Encoded (no.)	157,075	139,547	89						
1.2 Scanning	Documents Scanned (no.)	3,196,284	2,750,518	86						
1.2.1 Maps	Maps/Plans Scanned (no.)	170,587	109,404	64						
	ProjectionMaps/ Cadastral Maps Scanned (no.)	9,512	9,728	102						
	Isolated Plans Scanned (no)	161,075	99,676	62						

**Department of Environment and Natural Resources - NCR**  
**PHYSICAL AND FINANCIAL PERFORMANCE**  
**CY 2014**

PROGRAM/PROJECT/ACTIVITY (1)	PERFORMANCE INDICATORS/UWM (2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)					REMARKS (Reason for Over/Under Performance) (11)
		ANNUAL (3)	TO DATE (4)	% TO DATE (5=4/3*100)	Alloment (6)	Obligated (7)	Disbursed (8)	% Utilization		
								(9=8/6*100)	(10=8/7*100)	
1.2.2 Documents	Documents Scanned (no.)	3,025,697	2,641,114	87						
	PLAs Documents Scanned (no.)	341,705	280,768	82						
	Carpeta (no.)	21,301	20,273	95						
	Survey Documents Scanned (no.)	1,033,992	910,339	88						
	Survey Envelopes (no.)	161,075	136,939	85						
	LDCs Documents Scanned (no.)	1,650,000	1,450,007	88						
1.3 Geo-referencing	Maps geo-referenced (no)	9,512	9,728	102						
	- Projection Maps									
	- Cadastral Maps									
	- Land Classification Maps									
2 Validation of Scanned Images	Scanned Images Validated (no.)	3,196,283	1,683,950	53						
3 Validation of Encoded Data	Encoded Data Validated (no)	188,184	51,019	27						