

ERDB FY 2023 QUARTERLY PHYSICAL REPORT OF OPERATION
 1ST QUARTER 2023

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
A.III.d.1													
Ecosystems Research and Development Service													
I. General Administration and Support Services (GASS)													
A. General Management and Supervision													
Administrative, Finance, and Management activities/requirements, and submissions	Financial reports submitted (no.) (annual, quarterly, and monthly)	21	19	19	19	78	21				21	57	
	Annual Procurement Plan prepared and submitted (no.)	1				1	1				1	0	
	- for non-common used supplies			1		1					0	1	
	- for common used supplies												
	ERDB building and facilities maintained (no.)	3	3	3	3	3	3				3	0	
	Records of ERDB Personnel updated and maintained (no.)	340	340	340	340	340	340				340	0	
	Service vehicles maintained (no.)	18	18	18	18	18	18				18	0	
	Administrative, Finance, and Management meetings conducted/attended	var.	var.	var.	var.	var.	16				16	0	1. BAC-TWG meeting to discuss the proposed building renovation in Banilad, Cebu and THWRDEC's Office on January 06, 2023 2. SCS Orientation for Finance and Admin Personnel on Jan. 16, 2023 3. PTWG meeting on the Guidelines in the Conduct of Inventory, Assessment, Reconciliation of Records of Graduated NGP Plantations on January 19, 2023 4. DENR ExeCom Meeting on January 23, 2023 5. ERDB Sub-CMT meeting on January 25, 2023 6. Mindanao Multistakeholder Forum on February 1-3, 2023 7. Orientation on the DBM Budget Form C on February 03, 2023 8. ERDB General Assembly Meeting on February 7, 2023 9. Sub-PMT meeting for the IPCR Minimum Requirements on Feb. 21 10. COA Exit Conference for CY 2022 on March 03, 2023 11. Learning Event on Policy and Operational Guidelines on Patent Processing, Issuance, and Tenuial Instruments issued by the DENR on March 8-9, 2023 12. Technical Working Group on AUU Fishpens on March 9, 2023 13. Inception Meeting for the approved

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
	Vacant positions/plantilla filled-up as of December 31, 2023 (%)				100%	100%					0	1	<ul style="list-style-type: none"> project on Improvement of FWRDEC Laboratories and Establishment of Tree Farmers Training Hub on March 20, 2023 14. 8th HRDC meeting on March 28 15. DENR Special Meeting on Enhanced Policy Development System on March 28, 2023 16. UNDP Climate Finance Project Meeting on March 31, 2023 - HRMPSB Interview of applicants for Supervising Sci. Res. Specialist of LESD on February 01, 2023 - HRMPSB Deliberation for LESD, WWRDEC, and CRERDEC's vacant positions on Feb. 14, 2023 - HRMPSB Deliberation for THWRDEC vacant positions on Feb. 10, 2023 - Oath Taking Ceremony for newly appointed and promoted employees on February 20, 2023 - HRMPSB Interview for Supervising Science Research Specialist of FERD and Sci. Res. Specialist of LESD on March 3, 2023 - Oath Taking Ceremony for newly appointed and promoted employees on March 6, 2023
	Agency's Citizen's Charter updated (no.)	1				1	1				1	0	
	Employees SALN reviewed and submitted	100%				100%	100%				100%	0%	
	ERDB Reseach Center's facilities constructed (no.)				1	1					0	1	
	ERDB Main Office Building improved (no.)		1			1					0	1	
Assistance to international organizations/ institutions and various multilateral environmental agreements	Assistance to scientific and technical committees/ organizations provided (no.)	5	5	5	5	20	3				3	17	<ul style="list-style-type: none"> 1. Inputs for the Upcoming Bilateral Meetings and Updates on Pending Bilateral Agreements with Kenya 2. Substitute Bill 7049 Creating the National Framework on the Safe Utilization of Nuclear Energy 3. Committee on Housing and Urban Development of the House of Representatives
B. Human Resource Development													
Conduct of trainings/learning events for selected ERDB Personnel	Trainings conducted (no.)	4	1	1	1	7	3				3	4	<ul style="list-style-type: none"> 1. Orientation on RA 11032 Ease of Doing Business and Efficient Government Service Delivery Act of 2022 (Basic Course) on Feb 10 & 13, 2023 2. Orientation on RA 11032 Ease of Doing Business and Efficient Government Service Delivery Act of 2022 (Advance Course) on Feb 8-9 3. Workshop on the Preparation of IPCR on March 10 to April 14, 2023
IDP, CDP Coaching Plan	IDP/CDP/Coaching plan processed/ reviewed (no.)	25%	25%	25%	25%	100%	25%				25%	75%	
C. Administration of Personnel Benefits													

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
	Terminal leave benefits processed (no. of personnel)	1	2		3	6	2				2	4	1. George Tomin 2. Florita E. Siapno
II. Support to Operations (STO)													
A. Data Management including Systems Development and Maintenance													
1. Maintenance/enhancement of the Research Management Information System	ENR-RDE Information systems maintained (no.)	8	8	8	8	8	8				8	0	regular activity
	enhanced (no.)	3	3	3	3	3	1				1	2	
	developed (no.)	3	3	3	3	3	1				1	2	
2. Updating, maintenance and management of websites and LAN	Website updated/maintained (no.)	1	1	1	1	1	1				1	0	regular activity
	Internet connection maintained (no.)	1	1	1	1	1	1				1	0	regular activity
	ISSP updated (no.)		1			1					0	1	
2. Review and validation of reports on ENR statistic	Sectoral statistics reviewed/consolidated and validated (no.)	7		7		14	7				7	7	
	DENR Statistical Committee Meetings attended (no.)	var	var	var	var	var					0	0	
B. Production and Dissemination of Technical Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity													
1. Packaging and publication of ENR generated technologies/information (technical and popular publications)	ENR technical and popular materials packaged and produced (no.)												
	- Canopy International (no. of issues)		1		1	2					0	2	
	- Sylvatrop (no. of issues)			1	1	2					0	2	
	-SYLVATROP printed (no. of copies)		700		700	1400					0	1400	
	- RISE (no. of new issues)		1		1	2					0	2	
2. Maintenance of ENR Library	- RISE (no. of copies)		700		700	1400					0	1400	
	- RISE old issues reprinted (no. of copies)		100		100	200					0	200	
	- ERDB Infojournal articles edited and layouted (no.)	1	1	1	1	4	1				1	3	
	- ERDB Annual Report 2022 produced (no. of copies)		100			100					0	100	
	Audio Visual Services provided (no.)	2	2	2	2	8	2				2	6	
	ERDB Technical Seminar conducted (no.)		1	1		2					0	2	
Knowledge Products mailed to regular subscribers (no.) [Sylvatrop, RISE, Canopy International]			1800		1800	3600					0	3600	
	Knowledge Products distributed to walk-in clients (no.)	54	54	54	54	216	454				454	-238	Based on the request from walk-in clients
2. Maintenance of ENR Library	ENR Library maintained (no.)	1	1	1	1	1	1				1	0	regular activity
C. Legal Services including Operations Against Unlawful Titling of Public Land													
1. Review of MOAs/MOUs	Legal documents related to ENR RDE implementation reviewed (no.) - MOAs/MOUs	6	7	7	5	25	4				4	21	1. MOU on the use of FWRDEC Bislig Experimental Forest for the conduct of study on Aquilaria species by

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
													UPLB MS student 2. Tripartite MOA granting extension to the previous MOA for Tag-ao Experimental Forest Station located at Dumarao, Capiz 3. MOA between ERDB and Quirino 4. MOA with Universiti Teknologi Mara, Malaysia
D. Conduct of Special Studies, Design, and Development in Support of Forestry, Mining and Environmental Management Operations including Climate Change Resilience													
1. Conduct/Hosting of International Conferences	International conference conducted/hosted (no.)			1	2	3					0	3	
- ASEAN Conference on Medicinal Plants	Preparatory activities conducted (no.)	3	3			3	3				3	0	
- International Conference on Connecting the Dots on Circular Economy for Sustainable Development in Southeast Asia	Technical papers/posters reviewed/ screened (no.)										0	48	
	- Medicinal Plants		48			48					0	45	
	- Circular Economy		45			45					0	100	
- Congress on Sustainable and Climate Resilient Watershed Management Through Ecosystem-Based Approches in the Asia Pacific Region	- Watershed Management			100		100					0	39	
	Technical papers/posters presented (no.)										0	45	
	- Medicinal Plants			39		39					0	52	
	- Circular Economy				45	45					0	3	
	- Watershed Management				52	52					0		
2. Conference Proceedings	Conference Proceedings prepared and submitted (no.)				3	3					0	3	
Conduct of special projects/studies in support to Technical and Scientific Monitoring Station		var	var	var	var	var					0	0	
E. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects													
1. Conduct of planning and reprogramming activities with DENR Central Office, Research Centers and other sectors/bureaus	ERDB Budget Proposal FY 2024 prepared (no.)	1				1	1				1	0	Submitted last March 24, 2023
	ERDB Work & Financial Plan for FY 2024 (no.)				1	1					0	1	
	Forward Estimate (FE) FY 2024-2026	1				1	1				1	0	Submitted last March 24, 2023
	Formulation and Monitoring related workshops/ meetings attended (no.)	4	5	6	5	20	6				6	14	1. Inception Meeting for the implementation of the ESBenePeat Project on January 12, 2023 2. DENR Reprogramming Wokshop for the Finalization of FY 2023 Work and Financial Plan of the DENR Regional Offices on Jan. 23-28, 2023 3. Consultative Workshop for the Updating of the CY 2024 Units of Work Measurements and Preparation of FY 2024-2026 Forward Estimates cum submission of Budget Proposal on February 13-17, 2023 4. CSO Consultation Workshop for 2024 DENR Budget Proposal on March 2, 2023 5. Consultation Workshop for the

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
	Research Sector Management Conference/ consultation workshops/strategic planning conducted (no.)	1	1	1		3	1				1	2	Development of the National Program on Coral Reef Management on Macrh 23-24, 2023 6. DENR SPMS Indicators for FY 2023 meeting on March 14, 2023	
2. Submission of Office Performance and Commitment and Review Form (OPCR)	Agency's commitment for FY 2023 submitted (no.)	1				1	1				1	0		
	Agency's performance/ accomplishment submitted (no.) - 2nd sem of FY 2022 - 1st sem of FY 2023	1		1		1 1	1				1 0	0 1		
3. Submission of Accomplishment Reports	Physical and Financial Accomplishment reports submitted (no.)	3	3	3	3	12	0				0	12		Monthly submission was put on hold as per DENR PPS Memo dated Jan. 20, 2023. Instead, report shall be submitted every 10th day of the 1st month of the ensuing quarter.
	Quarterly Accomplishment reports submitted	1	1	1	1	4	1				1	3		
	Annual Report submitted (no.)	1				1	1				1	0		
4. Provision of legislative assistance to Congress	Assistance provided to Congress (no.)	var	var	var	var	var					0	0		
5. Review/Revision/Submission of draft policy	Policy inputs/ recommended based on - Research projects (no.)				1	1					0	1		
6. Formulation, Coordination, and Monitoring of RDE programs/projects/ studies of the Technical Divisions (Forest, Coastal and Freshwater and Urban)														
a. Review and Evaluation of RDE proposals for Forest, Coastal and Freshwater and Urban Ecosystems for RDE Centers	RDE proposals/projects/outputs on Forest, Coastal and Freshwater, and Urban Ecosystems reviewed and evaluated (no.)	4	4	16	4	28	7				7	21	1. Safeguarding High-Quality Forest Tree Species of the Philippines through the Application of Multispectral Imaging Analysis, Seed Quality Enhancement Technology, and Information Management System in Northern Luzon Forest Tree Seed Center (NLFTSC), Baguio City 2. Developing a Model for Sustainable Cacao (Theobroma cacao L.) Production of DENR-NGP Farmers in San Isidro, Davao del Norte Through Remote Sensing: A Case Study 3. Upscaling Community-based Forest Management (CBFM) Agroforestry Farms in the Philippines Using An Agroforestry Modelling Tool 4. Characterization and carbon stock assessment of selected Peatland in the Philippines 5. Management Strategy and Impcat Assessment of Water hyacinth Proliferation in Laguna Lake and adjacent water bodies 6. Assessment of microplastic contamination in selcctd lakes in the	

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
	RDE project proposals endorsed for approval (no.)			1	7	8	2					2	6	Philippines 7. GIS-assisted Approach in Assessing Site Suitability and Modeling of Carrying Capacity of Mariculture Operations within Marine Protected Areas 1. Upscaling Community-based Forest Management (CBFM) Agroforestry Farms in the Philippines Using An Agroforestry Modelling Tool 2. Assessment of microplastic contamination in selected lakes in the Philippines
b. Finalization of Research Agenda on Forest, Coastal and Freshwater and Urban Ecosystems for RDE Centers	RDE agenda on Forest, Coastal and Freshwater, and Urban Ecosystems for FY 2023-2028 finalized (no.)	3				3	3					3	0	Shall be used for the updating of the ENR RDE framework 2023-2028
c. Provision of technical assistance related to Forest, Coastal and Freshwater and Urban Ecosystems for RDE Centers	Technical assistance provided to various stakeholders (no.)	11	14	14	13	52	18					18	34	Included in the SPICS report
7. Formulation of ENR RDE Framework	ENR RDE Framework FY 2023-2028 drafted (no.)		1			1						0	1	
F. Ecosystems Research, Development and Extension Services														
F.1. ERDB Main Office														
F.1.a. Monitoring and Evaluation of RDE Programs/Projects/Activities' Implementation	RDE Programs/projects/activities monitored and evaluated (no.)	13	16	23	22	25	9					9	16	Actual number of implemented projects for the 1st quarter. Four (4) projects were put on hold as per instruction during the DENR Reprogramming held last January 23-28, 2023
	Mid-Year Assessment of RDE projects conducted (no.)		1			1						0	1	
F.1.b Laboratory and Experimental/Demonstration Services in Support to RDE Programs, Activities and Projects of ERDB Proper and Research Centers	Laboratory facilities maintained (no.)	8	8	8	8	8	8					8	0	regular activity
Activity 1. Quality Development and Management program for Laboratory Services in Support to RDE PAPs of ERDB Main Office and Research Centers	RDE/PPAs supported through laboratory services (no.)	2	2	2	2	8	3					3	5	
	Laboratory equipment calibrated (no.)		14	45		59						0	59	
	Laboratory analysis provided/samples analyzed (no.)	70	70	70	70	280	147					147	133	
	Certificate of analysis issued (no.)	70	70	70	70	280	147					147	133	
Activity 2. Science-based Management of Experimental Sites and Demonstration Areas in Support to RDE Programs/Projects/Activities of ERDB Main Office and Research Centers	Demonstration areas maintained (no.)	5	5	5	5	5	5					5	0	regular activity
	Clients provided with experimental and demonstration areas services with CSS (no.)	5	5	5	5	20	5					5	15	
	Technical assistance on demonstration and experimental areas provided (no.)	3	3	3	3	12	9					9	3	Included in the SPICS report Actual number of clients/requests received
F.1.c. Technology Transfer and Extension Services for Sustainable Environment and														

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Natural Resources (ENR) Management														
Activity 1. Technology Assessment, and Packaging of ENR Technologies	Technology Characterization Reports (TCR) within 2021-2022 reviewed (no.)	2	2	2		6	2				2	4		
	Technology Assessed with report submitted (no.)	2	2	2		6	2				2	4		
Activity 2. Promotion and Extension Services on Viable Ecosystems Technologies	Technology packaged and endorsed to transfer and extension (no.)	1	2	2	1	6	1				1	5		
	Phase-out/Sustainability plan of the technology reviewed and compiled (no.)				3	3					0	3		
	Communication and extension materials reviewed (no.)	1	1		1	3	0				0	3		
	Progress tracking/monitoring reports consolidated and submitted (no.)			3	2	5					0	5		
	Technology Transfer workshop for TTE Evaluation Tool conducted (no.)		1			1					0	1		
	Activity 3. IEC Campaign on Research - Based Information for Sustainable Ecosystems Management	- Production of printed IEC materials				500	500					0	500	
		Orientation of new Technology Transfer and Extension Guidelines conducted (no.)	1				1	1				1	0	
		Draft knowledge products and IEC materials reviewed (no.)	3	3	3	3	12	4				4	8	
	- Multimedia Promotion of ecosystem technologies	Web releases uploaded in ERDB website (no.)	10	10	10	10	40	8				8	32	
		Social media releases (ENR technologies and events) produced for Facebook (no.)	3	3	3	3	12	5				5	7	
ERDB MO & RDEC videos screened & uploaded in the ERDB youtube channel (no.of submitted videos from ERDB-MO & RDECs)			1	6	1	8					0	8		
National Environmental Events participated in/organized with report submitted (no.)			1	1		2					0	2		
Branding/Technology Focused collaterals produced (no.)			200			200					0	200		
Activity 4. Evaluation of Transferred ENR Technologies and Documentation of Transfer Activities and Adoption	Evaluation Tool developed (no.)	1	1	1	1	1	1				1	0		
	PO beneficiaries of ENR Technology interviewed (no. of POs)		10	20		30					0	30		
	Data sets gathered and analyzed (no.) (economic, environment and social)		3	3	3	3					0	3		
	Technical assistance to various stakeholders provided (no.)	1	1	1	1	4	0				0	4		
F.1.d. Main Office's Project Management and														

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Supervision (PMS)													
Implementation of RDE Projects and related activities	RDE projects' implementation supervised (no. of projects)	13	16	23	22	25	9				9	16	Actual number of implemented projects for the 1st quarter. Four (4) projects were put on hold as per instruction during the DENR Reprogramming held last January 23-28, 2023
	ERDB Executive Committee/Special meetings conducted (no.)	2	2	2	2	8	3				3	5	
	RDE projects approved for FY 2023-2025 implementation (no.)	6	5	7		18	2				2	16	
	Year-end Assessment 2023 and FY 2024 Strategic Planning conducted (no.)				1	1					0	1	
	ERDB One Control Map Web Application developed (no.)		1			1					0	1	
Implementation of Biosafety Program in support to DENR Biosafety Committee	Biosafety permit applications reviewed/evaluated (no.)	1	2	2	1	6	0				0	6	No referred documents from the Committee
Attendance to local and global fora in line with the country's/agency's commitments to various multilateral environmental agreements	Local and International meetings/fora/symposia/conferences attended/participated (no.)	var.	var.	var.	var.	var.	3				3	0	1. 1st Workshop on Asian Urban Forests Network (AUFN) 2. USAID Inspire Meeting on Feb. 8 3. ACB One Health Country Stakeholder Mapping Workshop on March 8
	International organizations participated (no.) (APN / INBAR / ASOF / APFISN / IUFRO / APAFRI)	1	2	1		4	0				0	4	
Technical Assistance provided by RDECs	Technical Assistance to various stakeholders provided (no.)	18	18	18	18	72	19				19	53	Included in the SPICS report Capacity/trainings provided to DENR Regional Offices
F.2. Research, Development and Extension Centers' Implementation of RDE Programs/Projects/Studies													
Project Implementation		13	16	23	22	25	9				9	16	Actual number of implemented projects for the 1st quarter. Four (4) projects were put on hold as per instruction during the DENR Reprogramming held last January 23-28, 2023
WWRDEC	Total projects implemented (no.)	2	4	5	4	5	2						
UBRDEC		1	2	4	4	4	1						
CRERDEC		1	3	3	3	3	0						
ARDEC		3	1	2	2	4	2						
FWRDEC		2	2	4	4	4	2						
THWRDEC		4	4	5	5	5	2						
Technologies Dissemination	Technologies Disseminated (no.)	2	3	1	0	6	0				0	6	Promotion/dissemination of generated technologies were re-scheduled in the 2nd quarter awaiting approval of WFPs as part of the Bureau's reprogramming
WWRDEC			1			1							
UBRDEC			1			1							
CRERDEC		1				1	0						
ARDEC		1	1			2	0						
FWRDEC				1		1							

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
F.2.a. Watershed and Water Resources Research, Development, and Extension Center (WWRRDEC)													
1. Program on Forests Ecosystem Resiliency and Sustainability													
Project. Water Balance Estimation in Selected Watersheds in Luzon Island, Philippines (October 2021 - September 2024)	Sites identified (no.)	2				2	2				2	0	1. Sta.Maria River Watershed in Regions 1 and CAR 2. Pinacanauan-Tumauni Watershed in Region 2
	Primary datasets gathered (no.) [hydrolic, climatic, physiographic]	3	3	3		3	3				3	0	
	Datasets on the hydrologic, climatic, and physiographic characteristics of the watershed organized (no.)	1	1	1	1	1	1				1	0	
Project. Hydraulic Conductivity and Infiltration Rate under Four Different Land-use Types within the Siffu-Mallig Watershed in the Cordillera Administrative Region (Proposed project for 2nd Quarter)	Secondary data gathered (no.)		2			2					0	2	
	Primary data at the different land uses (forest, grassland, agriculture, built-up) gathered (no.)			2	2	4					0	4	
	Benchmark information on the infiltration rate and saturated hydraulic conductivity of four different land use types generated (no.)				1	1					0	1	
2. Program on Resilient Coastal and Freshwater Ecosystems through Nature-Based Solutions													
Project. Microplastic Occurrence in Riverine Water and Sediment in Luzon Island, Philippines (Proposed project for 2nd Quarter)	Coordination with LGUs and cooperating agencies conducted (no.)		2			2					0	2	
	Secondary data collected (no.)		2	2		4					0	4	
	Primary data gathered (no.)		2	2		4					0	4	
	Data analyzed (no.)				4	4					0	4	
Project. Carbon Stock Assessment of Selected Peatlands in the Philippines (Proposed project for 3rd Quarter)	Secondary data gathered (no.)			3	3	3					0	3	
	Primary data gathered (no.) - soil and water characterization - flora & fauna assessment - carbon stock assessment				3	3					0	3	
3. Program on Emerging Issues													
Project. Benguet Pine Characterization in Selected Disturbed and Undisturbed Sites of Benguet Province	Socio-economic survey conducted (no.) and analyzed (no.)				3	3					0	3	
	Geo-spatial mapping: - Maps generated (peatland extent) (no.)				3	3					0	3	
	Data analyzed (no.)				3	3					0	3	

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Component 3. GIS-based Forecasting Model Early Detection of Bark Beetle Outbreak in Disturbed and Undisturbed Pine Forests in Baguio City. (August 2020 - July 2023)	Datasets gathered (no.)	3	3			6	2				2	4	Implementation was delayed due to the reprogramming of the Bureau's budget for FY 2023.
	- population of bark beetles and other associated arthropods in pine forests	3	3			6	2				2	4	
	- rainfall/temperature/relative humidity	1	1			2	0				0	2	
	- anthropogenic factors												
	Bark beetle biology report submitted (no.)	1	1			2	0				0	2	
Pest analytical cum management tool developed (no.)			1		1					0	1		
4. Technology Transfer and Extension Services for Sustainable Environment and Natural Resources (ENR) Management													Implementation was delayed due to the reprogramming of the Bureau's budget for FY 2023. Hence, a 0% accomplishment for the 1st quarter for all technology transfer related activities. All targets for the 1st quarter are expected to be delivered by May of 2023.
Activity 2. Promotion and Extension Services on Viable Ecosystems Technologies													
- Scoping and linking with adopters	Adopters/Areas identified for evaluation (no.)		1			1					0	1	
- Production and dissemination of communication and extension campaign materials to promote bamboo technologies	Technology promotion materials submitted to TTD (no.) - AVP on the step-by-step processes of bamboo propagation	1				1	0				0	1	
- Extension initiatives for potential technology adoption	Capacity building initiatives (CBI) conducted for existing clients - on-site coaching on bamboo nursery and plantation establishment (no.)	1	1			2	0				0	2	
- Progress tracking of action plan	Progress tracking reports prepared and submitted to TTD (no.)	1		1		2	0				0	2	
- Monitoring of Past Technologies promoted/adopted	Trained stakeholders/technology adopters monitored (no.)		1			1					0	1	
Activity 3. IEC Campaign on Research - Based Information for Sustainable Ecosystems Management													
- Mass media	Monitoring report prepared and submitted to TTD (no.)		1			1					0	1	
	Press release prepared and submitted to local media (no.)	1		1		2	0				0	2	
	Web release prepared and submitted (no.)	3	3	3	3	12	0				0	12	
	Audience analysis (REGIONS COVERED) conducted with reports submitted to TTD (no.)			1		1					0	1	
	Radio guesting (no.)	1	1	1	1	4	0				0	4	
- Social media	Social media releases (ERN technologies, events, activities) produced for facebook (no.)	3	3	3	3	12	0				0	12	
	Video submitted to ERDB-TTD for uploading to the ERDB youtube channel (no.)			1		1							

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
- Conduct of Environment-related events	National Environment-related events participated with report submitted (no.)	1		1		2	0				0	2	
	National Environment-related events organized thru ENR Technical Seminar (ETS) (no.)			1		1					0	1	
	Branding/Technology focused collaterals produced (no.)		75			75					0	75	
5. Maintenance of Laboratory and Demonstration Areas in Support to the Centers RDE projects													
5.a. Laboratory Services	Laboratory equipment calibrated (no.)			9		9					0	9	Implementation of RDE projects were delayed, hence, no samples were collected for analysis
	Samples analyzed (no.)	9	9	9	9	36	0				0	36	
	Certificate of laboratory analysis issued (no.)	9	9	9	9	36	0				0	36	
	Cleanliness and maintenance regime conducted (no.)	1	1	1	1	4	0				0	4	
	RDE/PPAs supported with laboratory services (no.)			2		2					0	2	
5.b. Establishments and Maintenance of Demonstration Areas of ENR Technologies	Demonstration Areas improved and maintained (no.)	1	1	1	1	1	1				1	0	regular activity
6. RDEC's Administration and Management													
6.a. Project Management and Supervision	Completion Report submitted (no.)			1		1					0	1	regular activity
	Attendance/participation to consortia activities conducted (no.)	2	2	2	2	8	2				2	6	
	Administrative, Finance, and Planning documents prepared and submitted (no.)	1	1	1	1	4	1				1	3	
6. b. Fixed Expenditures and Mandatories	RDEC's facilities/buildings maintained and protected (no.)	3	3	3	3	3	3				3	0	
	Other facilities maintained (no.)	3	3	3	3	3	3				3	0	
	Motor vehicles maintained (no.)	2	2	2	2	2	2				2	0	
	Generator maintained (no.)	1	1	1	1	1	1				1	0	
E.2.b. Urban and Biodiversity Research Development and Extension Center (UBRDEC)													
1. Program on Forests Ecosystem Resiliency and Sustainability													
Project. Development of Selection Criteria for Buffer Zone Establishment for Protected Areas (Proposed project for the 3rd Quarter)	Coordination with the PAMB, DENR Regional Offices and LGU conducted (no.)			3	3	3					0	3	
	Secondary data sets gathered (no.)			1	1	1					0	1	
	Primary data gathered (no.) [flora and fauna, physical environment, socio-economic characterization]			2	3	5					0	5	

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
2. Program on Resilient Coastal and Freshwater Ecosystems through Nature-Based Solutions Project. Patterns in Surface Elevation Change (SEC) and Sediment Accretion Rate (SAR) in Selected Mangrove Forests in Quezon Province <i>(Proposed project for the 1st Quarter)</i> Project. Incentives System for Mangrove Forest Development <i>(Proposed project for the 3rd Quarter)</i>	Data analyzed (no.)				5	5					0	5	
	Map prepared (no.) [Catanuan & Pagbilao]	2				2	0				0	2	
	Workshop/Orientation conducted (no.)	1				1	0				0	1	
	Site assessment conducted (no.)	2				2	0				0	2	
	Data sets gathered and analyzed (no.)		1	1	1	3					0	3	
	Sites identified (no.)				2	2					0	2	
	Secondary data collected (no.)				2	2					0	2	
Project. Development of Guidelines for Earthballing of Mangroves <i>(Proposed project for the 2nd Quarter)</i>	Primary data gathered (no.)			4	4	4					0	4	
	Data analyzed (no.)				4	4					0	4	
	Sites characterized (no.)		2	2		2					0	2	
	Earthballed mangrove samples identified and marked (no.)			3	3	6					0	6	
	Experimental set-ups established (no.)			3	3	6					0	6	
	Secondary and primary data gathered (no.)			3	3	6					0	6	
	Mangroves earthballed (no.)				27	27					0	27	
	Mangroves outplanted and monitored (no.)				27	27					0	27	
3. Technology Transfer and Extension Services for Sustainable Environment and Natural Resources (ENR) Management Activity 2. Promotion and Extension Services on Viable Ecosystems Technologies - Extension services phase-out plan - Progress tracking of action plan - Monitoring of Past Technologies promoted/adopted Activity 3. IEC Campaign on Research-Based Information for Sustainable Ecosystems Management	Evaluation of project sites conducted using TTD prescribed evaluation tools (no.)			1		1					0	1	
	Progress tracking of action plan conducted (no.)	1		1		2	1				1	1	
	Progress tracking reports prepared and submitted to TTD (no.)	1		1		2	1				1	1	
	Trained stakeholders/technology adopters monitored (no.)		1			1					0	1	
	Monitoring report prepared and submitted to TTD (no.)		1			1					0	1	

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
- Mass media	Press release prepared and submitted to local media (no.)		1		1	2					0	2	
	Web release uploaded in ERDB website (no.)	3	3	3	3	12	3				3	9	
- Social media	Social media releases (ENR technologies, events, activities) produced for facebook (no.)	3	3	3	3	12	5				5	7	
	Video submitted to ERDB-TTD for uploading to the ERDB youtube channel (no.)			1		1					0	1	
- Conduct of Environment-related events	National Environment-related events participated with report submitted (no.)		2	1		3					0	3	
	National Environment-related events organized thru ERDB Technical Seminar (ETS) (no.)		1			1					0	1	
	Branding/Technology focused collaterals produced (no.)			67		67					0	67	
4. Maintenance of Laboratory and Demonstration Areas in Support to the Centers RDE projects													
4.a. Laboratory Services	Laboratory equipment calibrated (no.)			10		10					0	10	
	Samples Analyzed (no.)			20	20	40					0	40	
	Certificate of laboratory analysis issued (no.)			20	20	40					0	40	
	Cleanliness and maintenance regime conducted (no.)	1	1	1	1	4	1				1	3	
	RDE/PPAs supported through laboratory services (no. of RDE/PPAs)			1	1	2					0	2	
5. RDEC's Administration and Management													
5.a. Project Management and Supervision	Attendance/participation to consortia activities conducted (no.)	1	1	1	1	4	1				1	3	
	Administrative, Finance, and Planning documents prepared and submitted (no.)	1	1	1	1	4	1				1	3	
5. b. Fixed Expenditures and Mandatories	RDEC's facilities/buildings maintained protected (no.)	2	2	2	2	2	2				2	0	regular activity
	Other structures maintained (no.)	3	3	3	3	3	3				3	0	regular activity
	Motor vehicles maintained (no.)	1	1	1	1	1	1				1	0	regular activity
	Generator maintained (no.)	2	2	2	2	2	2				2	0	regular activity
	Airconditioning units maintained (no.)	17	17	17	17	17	17				17	0	regular activity
F.2.c. Coastal Resources and Ecotourism Research, Development, and Extension Center (CRERDEC)													
1. Program on Resilient Coastal and Freshwater Ecosystems through Nature-Based Solutions													

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Project. Spatio-temporal Variation of Algal Communities in Relation to Water and Sediment Quality in Boracay Island, Malay, Aklan (Proposed project for the 1st Quarter)	Benthic parameters surveyed (no.)	5	5	5	5	5	0				0	5	Implementation was put on hold to consider the priorities set during the DENR Reprogramming. Tentative implementation is on May 2023
	Sediment and water samples gathered (no.)	32	32	32	32	128	0				0	128	
	Phytoplankton samples gathered (no.)	63	63	63	63	252	0				0	252	
	Surveys/assesment conducted (no.)	1	1	1	1	1	0				0	1	
	Solid Waste/Wastewater and KAP Assesment conducted (no.)	3				3	0				0	3	
Project. Research and Development for Sustainable Mariculture Operations in NIPAS Marine Protected Areas in the Philippines (Proposed project for the 2nd Quarter)	Sites selected (no.)		4			4					0	4	
	Secondary data consisting of biophysical, socio-economic and climatic conditions of the site (no.)		4	4	4	4					0	4	
	Relevant data on psycho-socio-economic, biological, physical features, water quality, maps of mariculture sites, limiting factors, etc. gathered (no.)			5	5	5					0	5	
	Model for carrying capacity and the application in the computation of carrying capacity developed (no.)				4	4					0	4	
Project. Blue Carbon Ecosystems of Selected NIPAS -Marine Protected Areas in the Ephilippines: Quantification and Perception (Proposed project for the 2nd Quarter)	Sites identified (no.)		3			3					0	3	
	Secondary data gathered (no.)		4	4	4	4					0	4	
	Primary data gathered (no.) [Beach Forest, Mangroove, Seagrass, Macroalgal beds]		4	4	4	4					0	4	
	KAP survey and FGD conducted (no.)			3	3	3					0	3	
	Data analyzed (no.)			4	4	4					0	4	
2. Technology Transfer and Extension Services for Sustainable Environment and Natural Resources (ENR) Management													
Activity 2. Promotion and Extension Services on Viable Ecosystems Technologies													
- Extension services phase-out plan	Evaluation of project sites conducted using TTD prescribed evaluation tools (no.)			1		1					0	1	
	Phased-out plan prepared and submitted to TTD (no.)			1		1					0	1	
- Progress tracking of action plan	Progress tracking of action plan conducted (no.)		2	2		4					0	4	
	Project site evaluation conducted (no.)			2		2					0	2	
Activity 3. IEC Campaign on Research - Based Information for Sustainable Ecosystems Management													
- Mass media	Press release prepared and sumitted to local media (no.)		1		1	2					0	2	

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
- Social media - Conduct of Environment-related events	Web release prepared and submitted (no.)	3	3	3	3	12	4				4	8	
	Audience analysis (REGIONS COVERED) conducted with reports submitted to TTD (no.)	3				3	0				0	3	
	Social media releases (ENR technologies, events, activities) produced for facebook (no.)	3	3	3	3	12	4				4	8	
	Video submitted to ERDB-TTD for uploading to the ERDB youtube channel (no.)			1		1					0	1	
	National Environment-related events participated with report submitted (no.)	1		1		2	1				1	1	
	National Environment-related events organized thru ERDB Technical Seminar (ETS) (no.)		1			1					0	1	
	Branding/Technology focused collaterals produced (no.)		80			80					0	80	
3. Maintenance of Laboratory and Demonstration Areas in Support to the Centers RDE projects 3.a. Laboratory Services	Laboratory equipment calibrated (no.)	5		3		8	0				0	8	
	Samples analyzed (no.)		10	20	20	50					0	50	
	Certificate of laboratory analysis issued (no.)		10	20	20	50					0	50	
	Cleanliness and maintenance regime conducted (no.)	1	1	1	1	4	1				1	3	
	RDE/PPAs supported through laboratory services (no. of RDE/PPAs)	1	1	1		3	0				0	3	
4. RDEC's Administration and Management 4.a. Project Management and Supervision	Attendance/participation to consortia activities conducted (no.)	1	1	1	1	4	1				1	3	
	Administrative, Finance, and Planning documents prepared and submitted (no.)	1	1	1	1	4	1				1	3	
4. b. Fixed Expenditures and Mandatories	RDEC's buildings/facilities maintained protected (no.)	4	4	4	4	4	4				4	0	regular activity
	Other facilities maintained (no.)	3	3	3	3	3	3				3	0	regular activity
	Motor vehicles maintained (no.)	4	4	4	4	4	4				4	0	regular activity
	Generator maintained (no.)	2	2	2	2	2	2				2	0	regular activity
	Air conditioning units maintained (no.)		5	5		10					0	10	
F.2.d. Agroforestry Research, Development, and Extension Center (ARDEC) 1. Program on Forests Ecosystem Resiliency and Sustainability													

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Project. Valuation of Ecosystem Services in a Community-based Forest Management Agroforestry Area (April 2021 - March 2023)	Information database on market price of timber and other agroforestry products generated (no.)	2				2	2				2	0	
	CBFM project site total value validated (no.)	1				1	1				1	0	
	Physical and Monetary Accounts of CBFM Area identified (no.)	1				1	1				1	0	
	Policy brief on enhancing POs' involvement in sustainable management of CBFM areas drafted (no.)	1				1	1				1	0	
Project. Impact Assessment of Community-Based Forest Management (CBFM) Comprehensive Agrarian Reform (CARP) Project in CY 2014-2015 in Selected Sites in the Philippines (April 2022 - March 2023)	National Impact Assessment Report submitted (no.)	1				1	1				1	0	
	Output presented with concerned agencies (no.)	15				15	15				15	0	
	Impact Assessment Report packaged (no.)	1				1	1				1	0	
Project. Upscaling Community-based Forest Management (CBFM) Agroforestry Farms in the Philippines Using an Agroforestry Modelling Tool (January 2023 - December 2025)	Secondary data (Edaphic, climatic, land cover and elevation) collected (no.)	4				4	0				0	4	
	CBFM land capability maps generated (no.)	1				1	0				0	1	
	Land capability maps in identified CBFM site validated (no.)		3			3					0	3	
	CBFM area for the establishment of science-based agroforestry model (SAM) identified, delineated and assessed (no.)		3			3					0	3	
	Identified CBFM area assessed and characterized (no.)			3		3					0	3	
Project. RDE on Improved Management and Productivity of CBFM/ Agroforestry (Proposed project for the 3rd Quarter)	Sites identified (no.)			2		2					0	2	
	Assessment conducted (no.) [biodiversity, geophysical, socio-economic]			3		3					0	3	
	Data analyzed (no.)				3	3					0	3	
2. Technology Transfer and Extension Services for Sustainable Environment and Natural Resources (ENR) Management													
Activity 2. Promotion and Extension Services on Viable Ecosystems Technologies													
- Evaluation of target technologies for turn-over/phase-out	Project sites evaluated using TTD prescribed evaluation tools (no.)		1	1		2					0	2	
- Production and dissemination of communication and extension campaign materials to promote ERDB target technology	Technology promotion materials submitted to TTD (no.) - brochure and PPT		1		1	2					0	2	
- Extension initiatives for potential technology adoption	Capacity building initiatives (CBI) conducted for existing clients (training & on-site coaching) (no.)		1	1		2					0	2	

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
- Progress tracking of action plan	Progress tracking reports prepared and submitted to TTD (no.)			1	1	2					0	2	
- Monitoring of Past Technologies promoted/ adopted	Trained stakeholders/technology adopters monitored (no.)		1	1		2					0	2	
	Monitoring report prepared and submitted to TTD (no.)		1	1		2					0	2	
Activity 3. IEC Campaign on Research - Based Information for Sustainable Ecosystems Management													
- Mass media	Press release prepared and submitted to local media (no.)	1		1		2	1				1	1	
	Web releases uploaded to ERDB website and submitted to other media (no.)	3	3	3	3	12	1				1	11	
	Audience analysis (REGIONS COVERED) conducted with reports submitted to TTD (no.)		1		1	2					0	2	
- Social media	Social media releases (ENR technologies, events, activities) produced for facebook (no.)	3	3	3	3	12	1				1	11	
	Video submitted to ERDB-TTD for uploading to the ERDB youtube channel (no.)			1		1					0	1	
- Conduct of Environment-related events	National Environment-related events participated with report submitted (no.)		1	1	1	3					0	3	
	National Environment-related events organized thru ERDB Technical Seminar (ETS) (no.)		1			1					0	1	
	Branding/Technology focused collaterals produced (no.)		60			60					0	60	
3. Maintenance of Laboratory and Demonstration Areas in Support to the Centers RDE projects													
3.a. Laboratory Services	Laboratory equipment calibrated (no.)		7			7					0	7	
	Samples analyzed (no.)	60	60	60	60	240	121				121	119	Actual number of samples received from RDE projects and DENR Ros
	Certificate of laboratory analysis issued (no.)	1	2	2	2	7	2				2	5	
	Cleanliness and maintenance regime conducted (no.)	1	1	1	1	4	1				1	3	
	RDE/PPAs supported through laboratory services (no. of RDE/PPAs)	1	1	1	1	1	1				1	0	
4. RDEC's Administration and Management													
4.a. Project Management and Supervision	Completion report submitted (no.)	2				2	0				0	2	Completion reports are due on June 30 2023 as per OPCR indicator
	Attendance/participation to consortia activities conducted (no.)	1	1	1	1	4	1				1	3	
	Administrative, Finance, and Planning	1	1	1	1	4	1				1	3	

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
4. b. Fixed Expenditures and Mandatories	documents prepared and submitted (no.)												
	RDEC's facilities/buildings maintained and protected (no.)	3	3	3	3	3	3				3	0	regular activity
	Other facilities maintained (no.)	9	9	9	9	9	9				9	0	regular activity
	Motor vehicles maintained (no.)	5	5	5	5	5	5				5	0	regular activity
	Generator maintained (no.)	1	1	1	1	1	1				1	0	regular activity
	Airconditionaig units maintained (no.)	22	22	22	22	22	22				22	0	regular activity
F.2.e. Forest and Wetland Research, Development and Extension Center (FWRDEC)													
1. Program on Forests Ecosystem Resiliency and Sustainability													
Project. Flower Induction of White Lauan Clonal Seed Orchard in Bislig Surigao del Sur (September 2022 - August 2025)													
	Datasets gathered (no.) [growth performance; tree health]	2	2	2	2	2	2				2	0	
	Experimental plot maintained (no.)	9	9	9	9	9	1				1	8	
	Phenological data observed and documented (no.)	4	4	4	4	4	1				1	3	
	Soil samples collected and analyzed (no.)		9	9		18					0	18	
	Plant samples collected and analyzed (no.)	9		9		18					0	18	
Project. Genetic Improvement of Priority Forest Tree Species for Quality Wood Production													
Component 1. Heritability Selection and Production of Superior Individual families from the Established 1st Generation Field Trials cum Seedling Seed Orchard (SSO) and Clonal Seed Orchard (CSO) (Proposed project for the 3rd Quarter)													
	Established field trials assessed (no.)			2		2					0	2	
	Established Seed Orchards/Seed sources maintained and protected (no.)			2		2					0	2	
	Phenological calendar observed and seed collected (no. of species)			2	2	2					0	2	
	Progenies produced and assessed (no.)				2	2					0	2	
Component 2. Improved Genetic Diversity of selected Industrial Tree Plantation and Native Tree Species cum: Nth Generation Field Trial (Proposed project for the 3rd Quarter)													
	Sources of native tree species identified and selected (no.)			5		5					0	5	
	Species for ITPs identified and selected (no.)			10		10					0	10	
	Candidate plus trees of native and ITP species selected and marked (no.)			15		15					0	15	
	Seed collected (no.)			var	var	var					0	0	
	nth generation of Progeny Field Trial produced and maintained (no.)				15	15					0	15	
	Data analyzed (no.)				15	15					0	15	
2. Program on Resilient Coastal and Freshwater													

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks		
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
Ecosystems through Nature-Based Solutions															
Project. Updating of Profile/Status of Priority Peatlands in the Philippines (April 2021 - March 2024)	Socio-demographic profiling conducted with data collected and analyzed (no.)	1				1	0				0	1			
	Maps generated (peatland extent) (no.) (Nalukban Peatland)	1	1			1	0				0	1			
	Assessment conducted (no.) [flora, fauna, macrofungal, carbon stock]		3	1		4					0	4			
	Soil and water sample collected and analyzed (no.)		71			71					0	71			
3. Technology Transfer and Extension Services for Sustainable Environment and Natural Resources (ENR) Management															
Activity 2. Promotion and Extension Services on Viable Ecosystems Technologies	- Evaluation of target technologies for		2	1		3					0	3			
	- Extension services phase-out plan		1			1					0	1			
	- Extension initiatives for potential technology adoption			1		1					0	1			
	- Progress tracking of action plan			1		1					0	1			
	- Monitoring of Past Technologies promoted/ adopted		2	1		3					0	3			
			2	1		3					0	3			
	Activity 3. IEC Campaign on Research - Based Information for Sustainable Ecosystems Management	- Mass media		1	1		2					0	2		
			3	3	3	3	12	3				3	9		
		- Social media	3	3	3	3	12	3				3	9		
				1	1		2					0	2		
		- Conduct of Environment-related events		1			1					0	1		
			1	1			2	0				0	2		
		34			34					0	34				
4. Maintenance of Laboratory and Demonstration															

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Areas in Support to the Centers RDE projects														
4.a. Laboratory	Laboratory equipment calibrated (no.)				13	13					0	13		
	Samples analyzed (no.)	14	14	14	14	56	19				19	37		Actual number of samples received from RDE projects and DENR ROs
	Certificate of laboratory analysis issued (no.)	5	5	5	5	20	7				7	13		
	Cleanliness and maintenance regime conducted (no.)	1	1	1	1	4	1				1	3		
	RDE/PPAs supported through laboratory services (no. of RDE/PPAs)	1	1	1	1	4	4				4	0		Projects under eNGP were supported with laboratory services
4.b. Maintenance of Demonstration Areas of ENR Technologies	Demo areas maintained (no.)	2	2	2	2	2	2				2	0		
5. RDEC's Administration and Management														
5.a. Project Management and Supervision	Attendance/participation to consortia activities conducted (no.)	1	1	1	1	4	1				1	3		
	Administrative, Finance, and Planning documents prepared and submitted (no.)	1	1	1	1	4	1				1	3		
5. b. Fixed Expenditures and Mandatories	RDEC's facilities/buildings maintained protected (no.)	8	8	8	8	8	8				8	0		regular activity
	Other facilities maintained (no.)	1	1	1	1	1	1				1	0		regular activity
	Motor vehicles maintained (no.)	8	8	8	8	8	8				8	0		regular activity
	Generator maintained (no.)	2	2	2	2	2	2				2	0		regular activity
	Air conditioning units maintained (no.)	18	18	18	18	18	18				18	0		regular activity
F.2.f. Toxic and Hazardous Wastes Research Development, and Extension Center (THWRDEC)														
1. Program on Promoting Ecosystem Health and Sustainability of Urban Areas through Research and Development														
Project. Air Pollution Tolerance Index (APTI) and Heavy Metal Absorption Capacity of Plants in Roadside Vegetation Barriers in Selected Cities in NCR and North Luzon Expressway (November 2022 - October 2023)	Plants propagated (no.)	1620				1620	1620				1620	0		
	Experimental set-up established (no.)		5			5					0	5		
	Composite plant samples collected and analyzed (no.)		54	54	54	162					0	162		
	Soils samples collected (no.)		9	9	9	27					0	27		
	Plant samples analyzed for heavy metal (no.)		216	216	216	648					0	648		
	Soil sample analyzed for heavy metal (no.)		36	36	36	108					0	108		
Project. Heavy Metal Contamination in Soil and Its Spatial Distribution of Soil in Selected Urban Areas in the Philippines (Phase II) (Proposed project for the 1st Quarter)	Sites evaluated and selected (no.)		30	32		62					0	62		
	Samples collected (no.)		34	34		68					0	68		
	Locations points gathered (no.)		30	32		62					0	62		
	Soil quality samples analyzed (no.)		35	33		68					0	68		

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Project. Low-cost Adsorbents Agricultural Material for Tannery Wastewater <i>(Proposed project for the 3rd Quarter)</i> 2. Program on Resilient Coastal and Freshwater Ecosystems through Nature-Based Solutions Project. Assessment of Microplastic Contamination in Selected Lakes in the Philippines <i>(February 2023 - July 2024)</i> Project. Management Strategy and Impact Assessment of Water Hyacinth (Eichhornia crassipes) Proliferation in Laguna Lake and Adjacent Water Bodies <i>(Proposed project for the 1st Quarter)</i>	Spatial Distribution Map of Heavy Metal Contamination in Soils (2 cities) generated (no.)				2	2					0	2	
	Design/plan of agri-adsorbents-based wastewater treatment apparatus drafted (no.)			1		1					0	1	
	Consultation meetings conducted (no.)			2		2					0	2	
	MOA with identified participating tannery/LGU signed (no.)				1	1					0	1	
	Lakes assessed for water quality, microplastics in water, sediment and fish (no.)		1	2		3					0	3	
	Knowledge, Attitude and Practice of communities towards microplastic pollution identified (no.)		2	1		3					0	3	
	Type of MP polymers in water, sediment and fish in each lake identified (no.)					3	3				0	3	
	Distribution map of microplastic concentration in the selected lakes generated (no.)					3	3				0	3	
	Site validated and mapped (no.)	5	2			7					0	7	
	Samples collected and analyzed [dry season] (no.)		126			126					0	126	
Samples collected and analyzed [wet season] (no.)			126		126					0	126		
Data tabulated, forecasted and analyzed (no.)					2	2				0	2		
3. Technology Transfer and Extension Services for Sustainable Environment and Natural Resources (ENR) Management Activity 2. Promotion and Extension Services on Viable Ecosystems Technologies													
- Scoping and linking with adopters - Progress tracking of action plan - Monitoring of Past Technologies promoted/ adopted Activity 3. IEC Campaign on Research - Based Information for Sustainable Ecosystems Management - Mass media	Adopters/Areas identified for evaluation (no.) Progress tracking reports re: action plan prepared and submitted to TTD (no.) Areas/sites of Sustainable/Adopted technologies monitored (no.) Press release prepared and submitted (no.) Web release uploaded in ERDB website (no.)		4	3		7					0	7	
		1	1	1	1	4	1				1	3	
		1	1	1	1	4	1				1	3	
			1		1	2					0	2	
		3	3	3	3	12	0				0	12	

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
- Social media	Social media releases (ERN technologies, events, activities) produced for facebook (no.)	3	3	3	3	12	1				1	11	
	Video submitted to ERDB-TTD for uploading to the ERDB youtube channel (no.)			1		1					0	1	
- Conduct of Environment-related events	National Environment-related events participated with report submitted (no.)		1			1					0	1	
	National Environment-related events organized thru ERDB Technical Seminar (ETS) (no.)				1	1					0	1	
	Branding/Technology focused collaterals produced (no.)		30			30					0	30	
4. RDEC's Administration and Management													
4.a. Project Management and Supervision	Completion Report submitted (no.)				1	1					0	1	
	Attendance/participation to consortia activities conducted (no.)	1	1	2	2	6	1				1	5	
	Administrative, Finance, and Planning documents prepared and submitted (no.)	1	1	1	1	4	1				1	3	
4.b. Fixed Expenditures and Mandatories	RDEC's facilities/buildings maintained protected (no.)	1	1	1	1	1	1				1	0	regular activity
	Motor vehicles maintained (no.)	1	1	1	1	1	1				1	0	regular activity
	Air conditioning units (no.)	4	4	4	4	4	4				4	0	regular activity
F.3. Emerging Issues and other Research Initiatives in support to Major Programs of the Philippine Government	Research project conducted (no.)	var.	var.	var.	var.	var.	1				1	0	1. Initial assessment on the oil spill in Mindoro as instructed
F.4. Incentives for Authors	No. of articles published	var.	var.	var.	var.	var.					0	0	
III. Operations													
A. Natural Resources Conservation and Development Program													
Forest and Watershed Management Sub-Program													
Forest Development, Rehabilitation and Maintenance and Protection													
1. Maintenance and operation of clonal nurseries and development of macro-propagation protocols for indigenous forest tree species	Clonal nurseries maintained and operated (no.)	2	2	2	2	2	2				2	0	
	1) Main Office	1	1	1	1	1	1						
	2) FWRDEC	1	1	1	1	1	1						
	Fact Sheet on Macropropagation of Indigenous Forest Tree Species drafted (no.)	0	0	0	2	2					0	2	
	1) Main Office				1	1							
	2) FWRDEC				1	1							

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
2. Maintenance and Protection of Established/Developed Plantations (for 3rd year) a. Firebreak/live fence b. Brushing/Weeding c. Replanting d. Installation of signages e. Monitoring of planted QPMs	Macro-propagation protocol developed (no.of species)	0	1	1	2	4					0	4	regular activity
	1) Main Office			1	1	2							
	2) FWRDEC		1		1	2							
	Plantation area maintained and protected (ha.)	120	120	120	120	120	120				120	0	
	1) Main Office	20	20	20	20	20	20						
	2) WWRDEC	20	20	20	20	20	20						
	3) UBRDEC	20	20	20	20	20	20						
	4) CRERDEC	20	20	20	20	20	20						
	5) FWRDEC	20	20	20	20	20	20						
	6) ARDEC	20	20	20	20	20	20						
3. Maintenance and Operation of Facilities and Production of Hi-Q Vam 1	Production facilities maintained (no.)	1	1	1	1	1	1				1	0	regular activity
	Technical assistance provided with CCS Report (no.)	var.	var.	var.	var.	var.	3				3	0	
4. Maintenance and Operation of Forest Tree Seed Centers (FTSC)	Mycorrhizal inoculants harvested and packed (tons)				20	20					0	20	regular activity
	Forest Tree Seed Center (FTSC) maintained/operationalized (no.)	2	2	2	2	2	2				2	0	
	1) Main Office	1	1	1	1	1	1						
	2) FWRDEC	1	1	1	1	1	1						
	Phenological calendar updated (no. of species)	2	6	5	5	10	2				2	8	
	1) Main Office		4	4	4	4							
	2) FWRDEC	2	2	1	1	6	2						
	Seeds collected (no. of species)	2	8	8	7	25	2				2	23	
	1) Main Office	2	6	6	6	20	2						
	2) FWRDEC		2	2	1	5							
	Collected seeds processed (no. of seedlot)	2	8	8	7	25	2				2	23	
	1) Main Office	2	6	6	6	20	2						
	2) FWRDEC		2	2	1	5							
	Seedlot processed & tested (no.)	2	8	8	7	25	2				2	23	
1) Main Office	2	6	6	6	20	2							
2) FWRDEC		2	2	1	5								
FTSCs monitored (no.)		1	3	1	5					0	5		
1) Main Office		1	3	1	5								
Database updated and maintained (no.)	2	2	2	2	2	2				2	0	regular activity	
1) Main Office	1	1	1	1	1	1							
2) FWRDEC	1	1	1	1	1	1							
Seed germination protocol developed (no. of species)	3	3	1	0	7	3				3	4		
1) Main Office	3	2			5	3							
2) FWRDEC		1	1		2								

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
	Provenance Trial assessed (no. of species)		1	1	1	1					0	1	
	1) Main Office		1	1	1	1							
	Progeny Field Trial established/surveyed (no. of ha)				1	1					0	1	
	1) FWRDEC				1	1							
5. Related RDE on Forest Rehabilitation and Development													
a) Project study on the													
a.1. Development of Standard Survival Rate of Different Planted Seedlings in NGP Plantations in the Philippines	Sites surveyed (no.)		2	3	3	8					0	8	
	Indicators identified i.e. soil type, climate, slope, etc. (no.)			10		10					0	10	
	Document reviewed (no.)		1			1					0	1	
	Scoresheet developed (no.)		1			1					0	1	
	Soil map generated (no.)		2	3	3	8					0	8	
	Scoresheet drafted (no.)				1	1					0	1	
a.2. Impact Assessment of CY 2017 NGP Basedlined sites	NGP sites assessed (no.)	2	2			4	2				2	2	
	Datasets gathered (no.)	2	2			4	2				2	2	
	Datasets processed, analyzed and interpreted (no.)		2	2		4					0	4	
	Reports prepared (no.)				4	4					0	4	
b) Maintenance and protection of experimental forests	Experimental forests maintained and protected (no.)	21	21	21	21	21	21				21	0	regular activity
ERDB Main Office (maintained under LESD)		1	1	1	1	1	1						
Research Centers:													
1) WWRRDEC		4	4	4	4	4	4						
2) UBRDEC		5	5	5	5	5	5						
3) CRERDEC		7	7	7	7	7	7						
4) FWRDEC		3	3	3	3	3	3						
5) ARDEC		1	1	1	1	1	1						
		467.02	1,027.02	471.02	96.03	1,295.09	84.02				84.02	1,211.07	
1) WWRRDEC	Area surveyed and mapped (ha)	383	383	383		383	-						
2) UBRDEC		-	555	-	-	555	-						
3) CRERDEC		76.02	76.02	83.02	86.03	321.09	76.02						
4) FWRDEC		8	13	5	10	36	8						
5) ARDEC		-	-	-	-	-	-						
		6,646	6,646	6,646	6,646	9,086	6,646				6,646	-	regular activity
1) WWRRDEC	Area patrolled (ha)	405	405	405	405	405	405						
2) UBRDEC		1,840	1,840	1,840	1,840	1,840	1,840						
3) CRERDEC		953.70	953.70	953.70	953.70	3,393.40	953.70						
4) FWRDEC		3,347	3,347	3,347	3,347	3,347	3,347						
5) ARDEC		100	100	100	100	100	100						
		208.8	208.8	5,508.8	4,008.8	9,935.2	188.0				188.0	9,747.2	
1) WWRRDEC	Perimeter fence established using bamboo (meters)			2000	500	2500	0						
2) UBRDEC		-	-	1750	1750	3500	0						
3) CRERDEC		208.8	208.8	508.8	508.8	1435.2	188						
4) FWRDEC				1000	1000	2000	0						
5) ARDEC				250	250	500	0						

P/P/A Code	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance as of March 31, 2023	Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
6. Project Management and Supervision													
A. Monitorig of NGP Plantation in Fort Magsaysay													
B.1. Preparation and submission of accomplishment/ Status Reports to ERDB Director and DENR on regular basis	Physical and Financial Report prepared and submitted (no.)	4	5	4	6	19	4				4	15	
	1. Monthly	3	3	3	3	12	3						
	2. Quarterly	1	1	1	1	4	1						
	3. Semi-annual		1		1	2							
	4. Annual (to include all technical report on protocols developed (no.))				1	1							
B.2. Preparation and submission of accomplishment/ Status Reports to ERDB Director and DENR on regular basis	Management conferences/Staff Bureau meetings attended (no.)	1	1	1	1	4	1				1	3	
7. Hiring of Project Development Officers	Project Development Officers hired (no.)	1	1	1	1	1	1				1	0	
8. Procurement of ERDB vehicles	Vehicles procured (no.)	6				6	6				6	0	
B. Environmental and Natural Resources													
Natural Resources Assessment Sub-Program													
B.1. Vulnerability Assessment													
1. Monitoring and mentoring of Regional VA implementers	Technical assistance extended to Regional VA implementers (no.)		4	7	4	15					0	15	
2. Review and evaluation of VA reports	VA reports reviewed and evaluated (no.)		2	2		4					0	4	
3. Updating of database management of completed VAs (131 priority watersheds)	Managed electronically stored information on completed VAs (no.)		1	1	1	1					0	1	
B.2. Natural Resources Accounting and Valuation Program													
1. Ecosystems Services Accounting and Valuation: A Case of Lobo Watershed, Lobo, Batangas	Procedural manuals finalized (no.)	4				4	0				0	4	Procedural Manuals are still under review of ERDB ExeCom
	Technical reports on physical accounts of Lobo prepared and submitted (no.)	4				4	0				0	4	
	Technical reports on monetary accounts of Lobo prepared and submitted (no.)	4				4	0				0	4	
	Presentation of outputs/results to stakeholders conducted (no.) [Lobo LGU, DENR Field Offices, DENR-CO, LMB, FMB and BMB]	3				3	0				0	3	Rescheduled on May 2023 subject to the availability of key stakeholders
2. Conduct of projects/activities related to valuation and accounting of natural resources	Projects/activities conducted/implemented (no.)	var	var	var	var	var					0	0	

Prepared by:

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