

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of April - June 2021

BAR NO. 1

P / A / P Code	Performance Indicator/s	Province/ Municipality	FY 2021 PHYSICAL TARGETS			FY 2021 PHYSICAL ACCOMPLISHMENTS			VARIANCE	REMARKS
			Q1	Q2	TOTAL	Q1	Q2	TOTAL		
(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
A.01 General Administration and Support (GAS)										
A.01.a General Management and Supervision (GMS)										
1. Personnel Management										
a. Maintenance of Personnel Information System (PIS)	personnel records maintained/ updated (no.)		155	-	155	155	155	155	-	Fixed Target
b. Rewards and Recognition **** To cover all field offices	personnel recognized and rewarded (no.)		1			2	2	2		
2. Procurement Services										
a. Conduct of Biddings	bidding conducted/contract/ Purchase Order issued (no.)		50	50	100	52	75	127	27	Running Target
b. Compliance to PHILGEPS conditions	Compliance report submitted (no.)									4th Quarter Target
c. Preparation of Annual Procurement Plan	Annual Procurement Plan submitted (no.)									4th Quarter Target
3. Property Management										
a. Maintenance of the Office Building Repainting/ maintenance of Comfort Room/Repainting of Maintenance of Offices	Office building maintained		6	6	12	4	11	15	3	Running Target
b. Inventory of Regional and Field Office Properties	Inventory Conducted (no) Report on Physical Count of Property, Plan and equipment submitted to COA									4th Quarter Target
4. Communications **quarterly report	message / e-mail transmitted / courier delivered (no.)		500	500	1,000	283	913	1,196	196	Running Target
5. Records Management **quarterly report	records maintained/ updated (no.)		2,000	2,000	2,000	2,000	2,000	2,000	-	Fixed Target
6. Fiscal Collection	Official Receipt (O.R.)		250	250	1,000	799	2,241	3,040	2,040	Running Target
7. Budget / Accounting										

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(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
a. Preparation of Financial Plan	Financial plan prepared (no.)			1	1		1	1	-	2nd Quarter Target
b. voucher and payroll indexed & processed **quarterly report	voucher and payroll indexed & processed (no.)		250	250	500	208	1,260	1,468	968	Running Target
b. Submission of Reports **ARS evry form have different folder										
• Budget and Financial Accountability report (BFAR)	Financial report prepared and submitted (no.)		8	8	16	8	8	16	-	Running Target
- BFAR No. 1										
- FAR No. 1										
- FAR 6										
- BFAR No. 1-A										
- BFAR No. 1-B										
- FAR No. 2										
- FAR No. 2-A										
- BFAR No. 5										
(report submitted consist of the above-specified reports)										
• FAR No. 4			3	3	6	3	3	6		Running Target
(To be submitted on or before the end of the following month)	Report submitted (no.)		3	3	6	3	3	6		
c. Summary of Performance Monitoring Report (SPMR) (Monthly)	PENROs consolidated reviewed financial utilization reports		3	3	6	3	3	6	-	Running Target
d. Monitoring of Compliance to Audit Findings (CAAR/AOM)	Audit findings/recommendations implemented/complied (no.)			6	6					2nd & 4th Quarter Target
**semestral										
e. Financial Reconciliation & Closing of Book	Workshop attended (no.)			2	2		1	1	(1)	2nd & 4th Quarter Target
**semestral	Report submitted (no.)			2	2		1	1		
f. Preparation and Submssion of monthly trial balance, consolidation and submission of quarterly financial statements	PENRO consolidated and reviewed Report submitted (no.)								-	Running Target
f.1. Monthly trial balance	Monthly trial balance prepared and submitted (no.)		3	3	6	3	3	6		Running Target
f.2. Quarterly Financial Statements	Quarterly Financial Statements prepared (no.)		1	1	2			0	(2)	

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(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
8. Cashiering										
	Advises prepared (no.)		35	35	70	16	63	79	9	Running Target
	Checks/ADA issued/cancelled (no.)		125	125	250	241	413	654	404.00	Running Target
	NTAs transmitted to PENROs (no)		2	3	5		5	5		Running Target
9. Top Management	papers / documents acted upon (no.)		1,000	1,000	2,000	1,421	3,949	5,370	3,370	Running Target
10. Conduct of Management Conference	Conference conducted (no.)		1	1	2		2	2		
	Report submitted (no.)									
11. Vehicle Insurance	vehicle insured (no.)		9	9	9				(9)	Fixed Target
12. Buildings and Equipment Insurance	buildings & equipment insured(no.)		22		22				(22)	Fixed Target
A.01.b Human Resource Development										
1. Learning & Development Program										
A. Managerial Leadership Program										
a.1 Supervisory Development Track 1	Learning Event conducted (no.)			1	1		1	1	-	2nd Quarter Target
	participants attended (no.)			30	30		40	40	10	
	Report submitted (no.)									
a.2 Supervisory Development Track 2	Learning Event conducted (no.)									
	participants attended (no.)				-					3rd Quarter Target
	Report submitted (no.)									
B. Core Learning Program										
b.1 Citizenship (CE)	trainings conducted (no.)			1	1		1	1	-	
	-Orientation of Newly Hired Employees									2nd Quarter Target
b.2 Psychological Test for newly hired personnel	Psychological test conducted (no.)			1	1		1	1	-	2nd Quarter Target
	No.of newly hired personnel attended			50	50		23	23	(27)	
C. Technical Learning Programs										
c.1 Management Services Personnel	Learning Event conducted thru virtual process (no.)			1	1		1	1	-	2nd Quarter Target and Third Quarter Target
	participants attended (no.)			30	30		40	40	10	2nd Quarter Target and Third Quarter Target
	Report submitted (no.)									
c.2 Technical Services Personnel										
c.2.1 ENRA Basic Course	trainings conducted (no.)		1	1	2	1		1		

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(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
	participants attended (no.)		30	30	60	28		28		
c.2.2 ENRA Frontline Course	Report submitted (no.)			1	1		1	1		2nd Quarter
	participants attended (no.)			30	30		38	38		
D. Technical Training External/Internal Training										
d.1 Attendance to National/Local Trainings	Trainings Attended (no)		2	5	7	2	16	18	11	Running Target
	Individual Learning Report Submitted (no)		2	5	7		75	75	68	
2. Facilitation & Technical Assistance to the Training/Meeting/Conference/Convention/Activity of Different Services/Division/Section in the Region	Conference/Meeting/Training Facilitated (no)		3	4	7	5	9	14	7	Running Target
	Report submitted (no)									
3. Preparation of Regional HR Plan										
A. Employees Training/Learning Needs Assessment (CBS-Competency Based Assessment)	TNA Analysis prepared and submitted (no)			1						Fixed Target 2nd Quarter Target
B. Implementation of Learning and Development Plan	Learning and Development Plan implemented (no.)					-		-	-	Fixed Target 4th Quarter Target
4. Management Scholarships:										
Conduct of Human Resource Development Council (HRDC) Meeting	meetings conducted (no)		1	1	2	2	1	3	1	Running Target
	Report submitted (no)									
5. Health and Wellness:										
5.a Pro-Health Activities										
5.a.1. Health Profiling of Employees	Pro-Health Activities conducted (no)	Regional Office	1		1	1		1	-	Fixed Target
	Report submitted (no.)									
5.a.2. Improving Health Quality of DENR Employees (Based on HR Results)	Pro-Health Activities conducted (no)									
	Report submitted (no.)	Regional Office		1						2nd & 3rd Quarter Target
1. Immunization/RT-PCR										
2. Health and Nutrition										
3. Physical Fitness										
6. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)	Trainings monitored (no)		1	3	4	2	8	10	6	Running Target
Updating of Citizen's Charter processes	Citizen's Charter processes updated		1							
• Other Impositions										

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			Q1	Q2	TOTAL	Q1	Q2	TOTAL		
(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
A.02 Support to Operations										
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintained		85%	85%	85%	100%	100%	100%	15%	Fixed Target
Network Infrastructure maintained with 85% uptime										
1. Application and Database Build-up and Maintenance	Systems database build-up and maintained (no.)		3	3	3	3	3	3	-	Fixed Target
	- PIS									
	- DATs									
	- ATS									
2. Management and Maintenance of ICT Resources/Facilities other Information System										
	100% website maintained and updated (no.)	Regional Total	1	1	1	1	1	1	-	Fixed Target
	Internet connectivity / maintained / operationalized / monitored (no.) including LAMS (10mbps for RO and 2-5Mbps for P/CENROs)	Regional Total	1	1	1	1	1	1	0	Fixed Target
	Server Room Maintained / operationalized/monitored (no.)		1	1	1	1	1	1	-	Fixed Target
	VOIP maintained / operationalized / monitored (no.)		18	18	18	18	18	18	-	Fixed Target
	Safety and Security System equipment maintained / operationalized / monitored (no.)		32	32	32	32	32	32	-	Fixed Target
3. ICT Equipment	ICT equipment procured report submitted (no)			17						2nd Quarter Target
	- Desktop									
	- Laptop									
4. Statistical Activities	ENR Statistics updated (no. of copies)									
a. Publication of Statistical Information				30	30			0	(30)	4th Quarter Target
b. Updating of Universe and Baseline			1		1	1		1	-	Fixed Target
	(All tenurial instruments, watersheds, WFP, CWR,MPAs,MPAN,FLUP, patents, coastal,etc.)									
c. Coordination/linkages on statistical activities	Report submitted (no.)									4th Quarter Target

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(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
5. Thematic Maps Generated	One control map updated (no.)		1	1	1			-		Fixed Target
6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Updated Forestry Statistics available on-line		1	1	1	1	1	1		Fixed Target
	Newly approved / existing forest tenure/ CTPO record reviewed and submitted online to FMB (no.)									
	Newly approved forest tenure/CTPO record created, reviewed and submitted online to Regional Office (no.)									
	Newly approved forest tenure/CTPO data/ information transformed to MDE Form and submitted to PENRO for encoding (no.)									
7. Attendance to ICT Training			1		1	-		-	(1)	Running Target
A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity										
1. Pubic Information										
	editorial materials produced (no.) (press.photo)		9	9	18	32	22	54	36	Running Target
2. Information, Education and Communication	popular materials produced(no.)									
a. Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner,streamers/ tarpaulins produced etc.			50	50	100	139	157	296	196	Running Target
b. Packaging of Annual Accomplishment Report and ENR Profile			1	1	2	1	1	2	-	1st and 2nd Quarter Target
c. Production and airing of Radio program			3	3	6	4	2	6	0	Running Target
d. Production and airing of Radio plugs			3	3	6	4	3	7	1	Running Target
e. Photo/video documentation of Protected Areas			1	1	2	-		-	(2)	Running Target

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(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
f. Video documentaries/audio-visual presentations (AVPS)			1	1	2	1	2	3	1	Running Target
g. Digital reproduction of video materials	reproduction of popular materials (no.)		1	1	2	1	4	5	3	Running Target
	interpersonal communication (no.)			5	5					
h. Environmental lecture for students, communities, and other groups		Regional Total		2		1	1	2	2	Running Target
i. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office		Regional Total		2	2		2	2	-	2nd Quarter Target
j. Attendance to Workshop/Training				2	2					2nd Quarter Target
k. 3-day Orientation Workshop on Environmental video production for designated IOs, Regional line bureaus, PENROs and CENROs				1	1		1	1	-	2nd Quarter Target
l. Management of tri-media exposure of DENR officials, including programs and projects	stakeholder management conducted (no.)							0	0	Running Target
l.1. In-house coverage of DENR events			1	1	2	1		1	(1)	Running Target
l.2 Content management of DENR website			6	6	12	3	31	34	22	Running Target
m. Facebook	social media post (no)		18	18	36		35	35	-	1 Running Target
3. Updating of Regional Transparency Seal	Required TS documents and reports updated/posted (no.)		1	1	1	1	1	1	-	Fixed Target
4. Maintenance of Library (Print, broadcast and Issues monitoring)										
	ENR library maintained (no.)		3	3	6	31	4	35	29	Running Target
	report submitted (no.)									
5. Integrated Communication Plan	integrated IEC Plan updated (no.)		1		1	1		1	-	Fixed Target
A.02.c Legal Services including operations against unlawful titling of public land										
1. Investigation on claims and conflict cases/public hearing/court appearance/resolution of cases										
	Investigations conducted (no.)		5	5	10		4	4	(6)	Running Target

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			Q1	Q2	TOTAL	Q1	Q2	TOTAL		
(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
	Court Hearings/ appearances (no.)		15	19	34	11	7	18	(16)	Running Target
	ENR related cases resolved		4	5	9		21	21	12	Running Target
	(a) ageing cases (no.) - CY 2012-2019 - CY 2011 below		2	2	4	6	3	9	5	Running Target
	(b) flashpoint cases (no.)		1	1	2					
	(c) Other ENR related cases (PD 705, etc.) (no.)		1	2	3	6	6	12	9	Running Target
	Reversion cases reviewed(no.)		1	1	2			-	(2)	Running Target
	Cases involving violation of ENR laws filed (no.)		5	5	10	3	-	3	(7)	Running Target
2. Inventory of ageing cases	inventory conducted with report submitted (no.)		1	1	2	2		2	-	Fixed Target
3. Support to the Operationalization of ADRO	ADRO operationalized (no.)					1		1		
4. Service of summons and complaints thru news paper publication of General Circular	number of summons published			1	1	4		4	3	2nd Quarter Target
5. Attendance to DENR 12 cases court hearings by OSG representative	number of cases handled (no.)		1	1	2				(2)	Running Target
A.02.d Conduct of special studies design and development in support of forestry, mining and environmental management operations including climate change resilience	Brunei Darussalam-Indonesia- Malaysia-Philippines East Asia Growth Area Activities (BIMP-EAGA)									
a) Attendance to quarterly meeting/technical assistance and monitoring of Green Cities Initiatives (GCI)			1	1	2				(2)	Running Target
b) Conduct of evaluation on the impact of Carbon Sequestration rate of NGP Plantations in Region XII										3rd & 4th Quarter Target
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects										
I. Preparation and Updating Climate Resilient Plans										

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(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
1. Forest Land Use Planning										
a. Drafting/Formulation of FLUP Step 1-4	FLUP finalized and endorsed by the Regional Director to FMB (no.)		2	2	4				(4)	Running Target
• Preparatory Activities including Secondary Data Gathering										
• Field Data Gathering, Mapping and Survey										
• Conduct of Situational Analysis										
• Plan Formulation Stage, Drafting and Deliberation										
b. Adoption of FLUP	FLUP adopted (no.)		5	5	5	-		-	(5)	Fixed Target
2 Forest Products Utilization and Price Monitoring	PENRO price data report consolidated, summarized and submitted quarterly to FMB with monthly breakdown (no.)		1	1	2	1	1	2	-	Running Target
- Price monitoring of forest products	CENRO price data report consolidated, summarized and submitted quarterly to RO with monthly breakdown (no.)									
3. Statistical Reporting System (SRS) FMS, BMB, LMB *** <i>(SMD 20, LPDD 20, CDD 20)</i>	statistical report submitted (no.)		1	1	2	1	1	2		Running Target
III. PLANNING AND MANAGEMENT										
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan	Updated/prepared proposals and Work and Financial Plan of the Region									
• Preparation of FY 2022 Budget Proposal	FY 2022 Budget Proposal reviewed/evaluated		1	1	1	1	1	1	-	Fixed Target
- Conduct of Roll-out	and submitted (no.)									
- Updating of Forward Estimates (FE)	Forward Estimates 2022-2024 updated and submitted (no.)									
- Updating of the ENR Medium Term Plan										
- Consultative workshop w/ CENROs, PENROs and Regional Office										
- BP presentation to CSO and RDC										
• Preparation of FY 2021 Work and Financial Plan	CY 2021 WFP evaluated/ reviewed and submitted (no.)									
- PENRO/Sectoral Consultation										
- Pre-programming Workshop										
- National Reprogramming Workshop										
- WFP Review and Finalization										
2. Monitoring and Evaluation of Accomplishments	PENROs and Divisions monitored (no.)		3	3	3	3	3	3	-	Fixed target
• Enhanced monitoring of PENRO and	CENRO monitored (no.)									

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CENRO accomplishments by the Regional Office and Central Office										
• Preparation of reports on Monitoring										
• Midyear and Annual Assessment Workshop										
• Preparation of Quarterly Narrative Reports										
• Implementation of EAGLE Assessment										
• Preparation of Annual Report	EAGLE assessment conducted (no.)									4th Quarter Target
			1		1	-	-	-	(1)	Fixed Target
3. Attendance to Workshop, Meetings and Trainings	No. of Workshop/Meetings attended (no.)		2	3	5	3	6	9	4	Running Target
***To include other Statistical Activities										
5. Executive Committee Meeting	Meetings thru virtual process coordinated/facilitated (no.)		3	3	6		8	8	2	Running Target
6. Regional Convergence Initiative										
a. Coordination meeting	Meetings coordinated/facilitated (no.)		1		1	-	-	-	(1)	Running Target
b. Monitoring on the implementation of CADP/RDAPP	monitoring activities conducted (no.)			1	1					
Natural Resources Enforcement and Regulatory Program										
Natural Resources management arrangement/agreement and permit issuance										
Forest and Forest Resource Use										
I. Permit Issuance and Monitoring of Forest and Forest Resources Use										
II. Implementation of Forest Protection Program Menu of Activities and strategies										
MENU 1										
Provision of full logistic and material support that are essential in forest law enforcement										
• Menu 1.3										
Acquisition of vehicles:										
a. Minitruck/Light Cargo Truck	Purchase of Minitruck/Light Cargo Truck			1	1					2nd Quarter Target
b. Multi-purpose four-wheeled vehicle	Purchase of vehicles (no.) ED/ AILTF			1	1		1	1	-	
Menu 4.1										
4.1Basic Lawin Orientation for FRs,CENROs and									-	
PENROs	trainings conducted with report submitted (no.)			1	1		1	1	-	2nd Quarter Target
Menu 4.2	personnel trained (no.)			60	60		60	60		

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Training on Data Lawin System Management for Data Managers	trainings conducted with report submitted (no.)									2nd Quarter Target
	personnel trained (no.)									3rd Quarter Target
Menu 4.3										
Training on proper conduct of AAP for CENRO										2nd Quarter Target
Hearing Comm members and PENRO	trainings conducted with report submitted (no.)			1	1		1	1	-	
Enforcement personnel	personnel trained (no.)			50	50		118	118	68	
• Drafting of order under PD 705	Orders drafted (no.)		2	2	4		37	37	33	
Menu 10.2										
3.3 Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation	Reports submitted with at least 75% of the observed threats had actions taken (no)		1	1	2	1	1	2		
	Quarterly patrol plan endorsed to PENRO(no.)		1			1				
III. Updating of the Forest Protection Plan	Forest protection plan consolidated, reviewed and endorsed to FMB (no.)		1			1		1	1	Fixed Target
	Updated forest protection plan (no.)									
IV. Delineation of Production (for investment purposes) and Protection Forests	Area of Protection Forest delineated by overlaying maps (2015 land cover, TIs, NGP areas, CADT) with corresponding shapefiles		250	250	500		500	500	-	Running Target
V. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations										
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates										
	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)							0	-	Running Target
	LTP: 1-2 days									
	-CWR: 7 days									
	-WFP: 24 days									
a. Processing/Issuance of Permits	-WSUP (for show): 7 days		2	6	8			3		
	-Non-CITES Permit: 5 days									
	-CITES Permit: 2-3 days (BMB)									
	-GP: 7 days									
2. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air & sea ports	Wildlife traffic monitoring unit mobilized (no.)									
	monthly consolidated report submitted(no.)		1	1	2	1	1	2	-	Running Target

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(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
4. Operationalization of Regional Wildlife Monitoring Committee(RWMC)	RWMC meeting conducted(no.)									2nd and 4th Quarter Target
VII. Revenue Generation	revenues generated (Php)							-	-	Running Target
b) Lands			50,000	105,000	155,000	154,884	112861	267,745	112,745	Running Target
c) Biodiversity			500	500	1,000	200.00		200	- 800	Running Target
VIII. Project Management and Supervision										
**LPDD 80, ED 900										
Operation Against Illegal Environment and Natural Resources Activities										
1. Mobilization of Anti-Illegal Logging Task Force	Report submitted (no.)		2	2	4	3	3	6	2	Running Target
Task Force through the following:										
• Strengthening of AILTF										
• Surveillance on Illegal Logging Activities										
2. Consultation Meeting with Stakeholders	Report submitted (no.)		1	1	2	3	2	5	3	RunningTarget
• Surveillance on Illegal Logging Activities										
3. Conduct of initial investigation based on complaints			1	1	2	2	1	3	1	Running Target
b. Regional Ecotourism Committee (REC) operation										Fixed Target
V. Localization of Philippine Biodiversity	Region 12 PBSAP produced (no.)									4th Quarter Target
8. Implementation of Critical Habitat Management Plan	Status report on CHMP implementation (no.)		1	1	1	1	1	1	-	Fixed Target
status of threatened species										
population and habitat improved										
9. Training on proper handling of wildlife per IATF guidelines	Training conducted (no.) participants attended (no.)									Target for 3rd Quarter
Natural Resources Conservation and Development										
Coastal and Marine Ecosystem Rehabilitation										
SCALING UP COASTAL AND MARINE MANAGEMENT										
1. MPA Management, strengthening and Networking										
a. Monitoring of corals, mangroves, and	no. of PAs monitored with hectares covered		1	1	1	1	1	1	-	Fixed Target

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P / A / P Code	Performance Indicator/s	Province/ Municipality	FY 2021 PHYSICAL TARGETS			FY 2021 PHYSICAL ACCOMPLISHMENTS			VARIANCE	REMARKS
			Q1	Q2	TOTAL	Q1	Q2	TOTAL		
(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
seagrass (SBPS)	- Corals									
Q1: Partnership with SUCs/ institutions	- Mangrove									
resource mapping and ground truthing activities	- Seagrass									
Q2: Assessment conducted, data analyzed										
and report submitted										
Q3: Consolidated report submitted to central office										
b. Establishment of MPAN -Phase 2	No. of MPAs Network established		1		1					Fixed Target
Q1: pre-assessment for potential MPAN										
Ecological connectivity assessment										
and determined (involving target										
species within DENR mandates:										
dugong, turtles, protected by the										
networking/ possible networking)										
Q2: MPA network established thru MOA										
signing between NIPAS and non										
NIPAS/ NIPAS										
Q3: Draft management plan										
Minutes of meeting										
Q4: Joint activity report										
Financial management system										
4. Conduct of direct activities: clean ups etc.										
d. PASA for Initial Components for Elevation (establishment)	No. of Proclamation drafted		1		1					Fixed Target
PAs found SUITABLE as protected	with complete attachments									
area under the NIPAS shall proceed with the										
ff. steps of establishment: 7.a. Preparation	Public Consultation notification (no.)									
and completion of maps with technical description of										
boundaries 7.b. Public Notification	Public Consultation conducted (no.)									
7.c. Public Consultation 7.d.										
Preparation of PA Managment										
Plan (PAMP) with indicative										
management zones 7.e. Conduct										
of Public Hearing 7.f. Conduct										
review by the Regional NIPAS										
Review Committee (RNRC) 7. g.										
Drafting of Presidential Proclamation										
2. Biodiversity-Friendly Social Enterprise Development	No. of POs enhanced		2	2	4					2nd, 3rd&4th Quarter Target
(Minanga Baybay Fishertfolks Association & Zone 6 Small										
Fishermen Association)										
(PARTS,LMCWA,SMFCOA,GPSALA,GTWA,MFTA)										
3. Knowledge Management	No. of database maintained/updated		1	1	1	1	1	1		Fixed Target
a. Maintenance of Database										
4. Technical assistance	No. LGUs / NGOs/ Stakeholders									4th Quarter Target

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			Q1	Q2	TOTAL	Q1	Q2	TOTAL		
(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
TA to LGUs on the establishment or implementation to ICM linked to NIPAS sites	Assisted									
5. Hiring of CMEMP Extension Officers must be (marine biologist with diving certification card)	PEO hired (no.)		1	1	1	1		1	-	Fixed Target
6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)										
a. Development/Updating of Social Marketing activities and strategies in order to create behavior change for the target audience thru an established communication plan	PA communication plan drafted (no.) with supplemental KAP questionnaires			1	1		1	1		2nd Quarter Target Fixed Target
b. Conduct of CEPA activities using the developed flagship campaigns for improvement of KAP	no. of PA enhanced in social marketing activities to improve Knowledge Attitude and Practices		1	1	1	1	1	1	-	Fixed Target
c. Conduct of Regular Special Events related to coastal and marine protection, conseration and management	No. of special events conducted with report submitted to RO			2	2		1	1	(1)	
Month of the Ocean-May										
Coral traingle Initiative Day -June										
Internation Coastal Clean-up										
1. Result of post evaluation survey (KAP survey)										
2. Copy of reports, photo and video coverage of all activities										
-Processed feedback reports										
11. Capacity Building	no. of participants that completing the scheduled annual training (2 batches)		1	1	2	1	1	2	-	Running Target
- Strengtheningvthe capacity of CMEMP Field implementers and stakeholders (PAMO/LGU/CENRO)										
12. Maintenance of equipment (diving gears and underwater cam)	report on equipment maintained (no.)			1	1		1	1	-	2nd Quarter Target
13. Monitoring and Evaluation				1	1	1	1	1	-	Fixed Target
Regular monitoring and validation of all activities including on CMEMP										
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM										
Land Management Sub-Program										
7. Preparation of Consolidated Cadastral Map (CCM)	CCM prepared (no.)		1							2nd Quarter Target
IV. Inspection, Verification and Approval of Surveys										

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			Q1	Q2	TOTAL	Q1	Q2	TOTAL		
(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
(IVAS) through LAMS										
V. Digital Cadastral Database (DCDB) cleansing for survey records	Approved survey plans through LAMS (no.)		300	600	900		650	650	(250)	Running Target
a. Data Verification and Correction	Datasets of cities and municipalities from LAMS verified and corrected (no.)		5	5	5					Fixed Target
- Hiring of Geodetic Engineers/ Hiring of GIS staff	GEs hired (no.)		2	2	2	1	1	1	(1)	Fixed Target
	GIS staff hired (no.)			3	3	3	3	3	-	Fixed Target
VI. Establishment of Political Boundary of Barangay	approved BBIM (no.)		300	750	1,050			-		Running Target
VII. Land Records Maintenance										
	Regional LAMS database maintained (no.)		1	1	1	1	1	1	-	Fixed Target
	JO hired (no.)		2	2	2	2	2	2	-	Fixed Target
	New PLAs scanned (no)		1,750	1750	3,500			0	(3,500)	Running Target
	New PLAs encoded (no)		1,750	1750	3,500			0	(3,500)	Running Target
Forest and Watershed Management Sub-Program										
	ENR Extension Officers hired (no.)		14	14	14	14	14	14		Fixed Target
7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		14	14	14	14	14	14		
<i>5 will be retained to RO</i>										
9. Procurement of Geotagging equipment	Geotagging equipment procured (no.)		4	4	4		4	4	-	Fixed Target
Soil Conservation and Watershed Management Including River Basin Management and Development										
I. Water Resource Utilization										
1. Acceptance, Verification of water permit applications (WPA)	No. of WPA accepted/verified and transmitted to NWRB		10	10	20		5	5	(15)	Running Target
2. Conduct of inventory of water users	No. of water users inventoried		15	20	35	29	43	72	37	Running Target

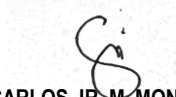
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			Q1	Q2	TOTAL	Q1	Q2	TOTAL		
(1)	(2)		(3)	(4)	(7= 3+4+5+6)	(8)		(12= 8+9+10+11)	(13)	(14)
3. Identification of water sources	No. of water sources identified		21	22	43	26	46	72	29	Running Target
4. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation										
II. Integrated Watershed Management										
2. Project Monitoring and Supervision										
III. Operationalization/Maintenance of Watershed Instrumentation	Database access subscription procured and installed (no.)			1	1					
IV. Sustainable Operations of RBO			1							
1. Strengthening of RBO										
a. Conduct of Council Meetings (Malungon Buayan River Basin MC)										
b. Conduct of TWG/Committee Meetings (MRB and other RBO)	TWG/ Committee Meetings conducted(no.)		1	1	2					
2. Operationalization of RBMO at the Regional Level										
a. Participation to RB water-related activities, Symposium/Workshop/Forum/Training	activities attended/participated (no.)		5	5	10					
b. Attendance to RB Midyear/Year end Assessment	Assessment attended (no.)			1	1					
c. Maintenance and Updating of Database	Database updated and maintaine (no.)		3	3	6					
d. Monitoring of RB condition										
e. Attendance to RB Summit										
f. Implementstion of R.I.V.E.R for LIFE										
f. 1. Conduct of Roll-out			1							Fixed Target
f. 2. Conduct of IEC, data collection and monitoring			1	1	2					Running Target
f. 3. Support to CENRO (regional entry)			1	1	1					Fixed Target

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