

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of July - September 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	Q3	TOTAL	Q1	Q2	Q3	TOTAL		
(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(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	155	155	155	-	Fixed Target
b. Rewards and Recognition	personnel recognized and rewarded (no.)		1				2	2		2		
**** To cover all field offices												
2. Procurement Services	bidding conducted/contract/ Purchase Order issued (no.)		50	50	50	150	52	75	45	172	22	Running Target
a. Conduct of Biddings												
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	7	19	4	11	1	16	(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	message / e-mail transmitted / courier delivered (no.)		500	500	500	1,500	283	913	817	1,196	(304)	Running Target
**quarterly report												
5. Records Management	records maintained/ updated (no.)		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	Fixed Target
**quarterly report												
6. Fiscal Collection	Official Receipt (O.R.)		250	250	250	750	799	2,241	1,084	4,124	3,374	Running Target
7. Budget / Accounting												
a. Preparation of Financial Plan	Financial plan prepared (no.)			1		1		1		1	-	2nd Quarter Target

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(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
b. voucher and payroll indexed & processed	voucher and payroll indexed &		250	250	250	750	208	1,260	310	1,778	1,028	Running Target
**quarterly report	processed (no.)											
b. Submission of Reports												
**ARS evry form have different folder												
* Budget and Financial Accountability report (BFAR)	Financial report prepared and submitted (no.)		8	8	8	24	8	8	8	24	-	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											-	Running Target
(To be submitted on or before the end of the following month)	Report submitted (no.)		3	3	3	9	3	3	3	9		
c. Summary of Performance Monitoring Report (SPMR)	PENROs consolidated reviewed		3	3	3	9	3	3	3	9	-	Running Target
(Monthly)	financial utilization reports											
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)	
**semestral	Report submitted (no.)			2		2		1		1	(1)	2nd & 4th Quarter Target
f. Preparation and Submssion of monthly trial balance, consolidation and submission of quarterly financial statements	PENRO consolidated and reviewed											Running Target
	Report submitted (no.)											
f.1. Monthly trial balance	Monthly trial balance prepared and submitted (no.)		3	3	3	9	3	3	3	9	-	Running Target
f.2. Quarterly Financial Statements	Quarterly Financial Statements prepared (no.)		1	1		2				0	(2)	
8. Cashiering												
	Advises prepared (no.)		35	35	35	105	16	63	24	103	(2)	Running Target
	Checks/ADA issued/cancelled (no.)		125	125	125	375	241	413	311	965	590	Running Target

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(1)	(2)										(13)	(14)
	NTAs transmitted to PENROs (no.)		2	3	3	8		5	5	10	2	Running Target
9. Top Management	papers / documents acted upon (no.)		1,000	1,000	1,000	3,000	1,421	3,949	2848	8,218	5,218	Running Target
10. Conduct of Management Conference	Conference conducted (no.)		1	1	1	3		2		2		
	Report submitted (no.)											
11. Vehicle Insurance	vehicle insured (no.)		9	9	9	9			8	8	(1)	Fixed Target
12. Buildings and Equipment Insurance	buildings & equipment insured(no.)		22	22	22	22			24	24	2	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.)				1	1			1	1	-	
	participants attended (no.)				30	30			78	78	48	3rd Quarter Target
	Report submitted (no.)											
B. Core Learning Program												
b.1 Citizenship (CE)	trainings conducted (no.)			1		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	2		1		1	(1)	2nd Quarter Target and Third Quarter Target
	participants attended (no.)			30	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	(1)	
	participants attended (no.)		30	30		30	28			28	28	
c.2.2 ENRA Frontline Course	Report submitted (no.)			1	1	2		1		1	(1)	2nd Quarter
	participants attended (no.)			30	30	30		38		38	8	
D. Technical Training External/Internal Training											-	
d.1 Attendance to National/Local Trainings	Trainings Attended (no)		2	5	5	12	2	16		18	6	Running Target
	Individual Learning Report		2	5	5	12		75		75	63	

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(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
	Submitted (no)											
2. Facilitation & Technical Assistance to the Training/Meeting/Conference/Convention/Activity of Different Services/Division/Section in the Region	Conference/Meeting/Training		3	4	4	11	5	9	1	15	4	Running Target
	Facilitated (no)											
	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	1	3	2	1	4	7	4	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	2	1	Fixed Target
	Report submitted (no.)											
5.a.2. Improving Health Quality of DENR Employees (Based on HR Results)	Pro-Health Activities conducted (no)											
1. Immunization/RT-PCR	Report submitted (no.)	Regional Office		1	1	2						2nd & 3rd Quarter Target
2. Health and Nutrition												
3. Physical Fitness												
6. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)	Trainings monitored (no)		1	3	3	7	2	8	3	13	6	Running Target
Updating of Citizen's Charter processes	Citizen's Charter processes updated		1									
• Other Impositions												
A.02 Support to Operations												
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintained		85%	85%	85%	85%	100%	100%	100%	100%	15%	Fixed Target
Network Infrastructure maintained with 85% uptime												
1. Application and Database Build-up	Systems database build-up		3	3	3	3	3	3	3	3	-	Fixed Target

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(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
and Maintenance	and maintained (no.)											
	- 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	1	1	-	Fixed Target
	Internet connectivity / maintained / operationalized / monitored (no.) including LAMS (10Mbps for RO and 2-5Mbps for PICENROs)	Regional Total	1	1	1	1	1	1	1	1	0	Fixed Target
	Server Room Maintained / operationalized/monitored (no.)		1	1	1	1	1	1	1	1	-	Fixed Target
	VOIP maintained / operationalized / monitored (no.)		18	18	18	18	18	18	18	18	-	Fixed Target
	Safety and Security System equipment maintained / operationalized / monitored (no.)		32	32	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 (All tenurial instruments, watersheds, WFP, CWR, MPAs, MPAN, FLUP, patents, coastal, etc.)			1			1	1			1	-	Fixed Target
c. Coordination/linkages on statistical activities	Report submitted (no.)											4th Quarter Target
5. Thematic Maps Generated	One control map updated (no.)		1	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		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.)											

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(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
7. Attendance to ICT Training			1	1	1	3	2			-	(3)	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	9	27	32	22	31	85	58	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	50	150	139	157	138	434	284	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	3	9	4	2	4	10	1	Running Target
d. Production and airing of Radio plugs			3	3	3	9	4	3	1	8	-1	Running Target
e. Photo/video documentation of Protected Areas			1	1	1	3	-		(1)	(1)	(4)	Running Target
f. Video documentaries/audio-visual presentations (AVPS)			1	1	1	3	1	2		3	-	Running Target
g. Digital reproduction of video materials	reproduction of popular materials (no.)		1	1	1	3	1	4		5	2	Running Target
	interpersonal communication (no.)	Regional Total		5	4	9						
h. Environmental lecture for students, communities, and other groups		Regional Total		2	2	4	1	1	2	4	0	Running Target
i. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office		Regional Total		2	2	4		2		2	2	2nd Quarter Target
j. Attendance to Workshop/Training				2		2						2nd Quarter Target

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(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
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	1	3	1			1	(2)	Running Target
l.2 Content management of DENR website			6	6	6	18	3	31	24	58	40	Running Target
m. Facebook	social media post (no)		18	18	18	54		35	28	63	9	Running Target
3. Updating of Regional Transparency Seal	Required TS documents and reports updated/posted (no.)		3	3	3	9	3	4	2	9	-	Running Target
4. Maintenance of Library												
(Print, broadcast and Issues monitoring)												

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(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)	(9)	(12= 8+9+10+11)	(12= 8+9+10+11)	(13)	(14)
	ENR library maintained (no.)		3	3	3	9	31	4		35	26	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	5	15		4	1	5	(10)	Running Target
	Court Hearings/ appearances (no.)		15	19	19	53	11	7	5	23	(30)	Running Target
	ENR related cases resolved		4	5	6	15		21	2	23	8	Running Target
	(a) ageing cases (no.)		2	2	3	7	6	3		9	2	Running Target
	- CY 2012-2019											
	- CY 2011 below											
	(b) flashpoint cases (no.)		1	1	2	4			2	2	(2)	
	(c) Other ENR related cases (PD 705, etc.) (no.)		1	2	1	4	6	6		12	8	Running Target
	Reversion cases reviewed (no.)		1	1	2	4			(2)	(2)	(6)	Running Target
	Cases involving violation of ENR laws filed (no.)		5	5	5	15	3	-		3	(12)	Running Target
2. Inventory of ageing cases	inventory conducted with report submitted (no.)		1	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	1	3			(1)		(3)	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	1	3			(1)		(3)	Running Target

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b) Conduct of evaluation on the impact of Carbon Sequestration rate of NGP Plantations in Region XII					1	1						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												
1. Forest Land Use Planning												
a. Drafting/Formulation of FLUP Step 1-4 • Preparatory Activities including Secondary Data Gathering • Field Data Gathering, Mapping and Survey • Conduct of Situational Analysis • Plan Formulation Stage, Drafting and Deliberation	FLUP finalized and endorsed by the Regional Director to FMB (no.)		2	2		4					(4)	Running Target
b. Adoption of FLUP	FLUP adopted (no.)		5	5	5	5	-	1		1	(4)	Fixed Target
2 Forest Products Utilization and Price Monitoring • Price monitoring of forest products	PENRO price data report consolidated, summarized and submitted quarterly to FMB with monthly breakdown (no.) CENRO price data report consolidated, summarized and submitted quarterly to RO with monthly breakdown (no.)		1	1	1	3	1	1	1	3	-	Running Target
3. Statistical Reporting System (SRS) FMS, BMB, LMB *** (SMD 20, LPDD 20, CDD 20)	statistical report submitted (no.)		1	1	1	3	1	1	1	3	-	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 • Conduct of Roll-out • Updating of Forward Estimates (FE)	FY 2022 Budget Proposal reviewed/evaluated and submitted (no.) Forward Estimates 2022-2024 updated and submitted (no.)		1	1		1	1	1		1	-	Fixed Target
• 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.)											

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- 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	3	3	-	Fixed target
• Enhanced monitoring of PENRO and	CENRO monitored (no.)											
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	No. of Workshop/Meetings											
Trainings	attended (no.)		2	3	3	8	3	6		9	1	Running Target
***To include other Statistical Activities												
5. Executive Committee Meeting	Meetings thru virtual process											
	coordinated/facilitated (no.)		3	3	3	9		8	5	5	(4)	Running Target
6. Regional Convergence Initiative												
a. Coordination meeting	Meetings coordinated/facilitated (no.)		1		1	2	1	1	-	-	(2)	Running Target
b. Monitoring on the implementation of CADP/RDAPP	monitoring activities conducted (no.)			1	1	2						
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											-	

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4.1 Basic Lawin Orientation for FRs, CENROs and												
PENROs	trainings conducted with report submitted (no.)			1		1		1		1	-	2nd Quarter Target
	personnel trained (no.)			60		60		60		60	-	
Menu 4.2												
Training on Data Lawin System Management for					1	1			1	1	-	2nd Quarter Target
Data Managers	trainings conducted with report submitted (no.)			40	40			43	43		3	3rd Quarter Target
	personnel trained (no.)											
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	21	25		37	21	58	33	
Menu 10.2												
3.3 Capacitation / updating of FPO / FR and other field	Reports submitted with at least 75% of the		1	1	1	3	1	1	1	3		
personnel on new policies issuance and its implementation	observed threats had actions taken (no)											
III. Updating of the Forest Protection Plan	Forest protection plan consolidated,		1			1	1			1	-	Fixed Target
	reviewed and endorsed to FMB (no.)										-	
	Updated forest protection plan (no.)										-	
											-	
IV. Delineation of Production (for investment purposes) and Protection Forests	Area of Protection Forest delineated by		250	250	250	750		500	383	883	133	Running Target
	overlaying maps (2015 land cover, Tis, NGP										-	
	areas, CADT) with corresponding										-	
	shapefiles										-	
											-	
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										-	Running Target
	upon within the number of										-	
	days as prescribed by the law (no)										-	
	-LTP: 1-2 days										-	
	-CWR: 7 days										-	
	-WFP: 24 days										-	
a. Processing/Issuance of Permits	-WSUP (for show): 7 days		2	6	6	14		3		3	(11)	
	-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.)										-	
											-	
											-	

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			Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	TOTAL		
(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
	monthly consolidated report submitted(no.)		1	1	1	3	1	1	1	3	-	Running Target
4. Operationalization of Regional Wildlife Monitoring Committee(RWMC)	RWMC meeting conducted(no.)			1		1			1	1	-	2nd and 4th Quarter Target
											-	
											-	
VII. Revenue Generation	revenues generated (Php)									-	-	Running Target
											-	
b) Lands			50,000	105,000	105,000	260,000	154,884	112,861	81,502	349,247	89,247	Running Target
											-	
											-	
c) Biodiversity			500	500	500	1,500	100		1,700	1,800	300	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	2	6	3	3		6	-	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	1	3	3	2		5	2	RunningTarget
• Surveillance on Illegal Logging Activities												
3. Conduct of initial investigation based on complaints			1	1	1	3	2	1	2	5	2	Running Target
b. Regional Ecotourism Committee (REC) operation											-	Fixed Target
											-	
V. Localization of Philippine Biodiversity	Region 12 PBSAP produced (no.)										-	4th Quarter Target
											-	
											-	
4. Maintenance of Wildlife RescueCenter			1	1	1	1			1	1	-	Fixed Target
	WRC maintained (no.)											
	Animals rescued and rehabilitated (no.)											
	No. of rehabilitated animals released back to the wild (no.)											
			1	1	1	1	1	1	1	1		Fixed Target
a. Hiring of technical staff	technical staff hired (no.)											
8. Implementation of Critical Habitat Management Plan	Status report on CHMP implementation (no.)		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.)				1	1		1		1		Target for 3rd Quarter
	participants attended (no.)				20	20						

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			Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	TOTAL		
(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
Natural Resources Conservation and Development												
Coastal and Marine Ecosystem Rehabilitation												
SCALING UP COASTAL AND MARINE MANAGEMENT												
1. MPA Management, strengthening and Netwoking	no. of PAs monitored with hectares covered		1	1	1	1	1	1		1	-	Fixed Target
a. Monitoring of corals, mangroves, and 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 Fourth Quarter
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 with complete attachments											Fixed Target
PAs found SUITABLE as protected area under the NIPAS shall proceed with the												
ff. steps of establishment: 7.a. Preparation and completion of maps with technical description of boundaries 7.b. Public Notification	Public Consultation notification (no.)											
7.c. Public Consultation 7.d.	Public Consultation conducted (no.)											
Preparation of PA Management 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	2	6						2nd, 3rd&4th Quarter Target
(Minanga Baybay Fisherfolks Association & Zone 6 Small Fishermen Association)												
(PARTS,LMCWA,SMFCOA,GPSALA,GTWA,MFTA)												

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			Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	TOTAL		
(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(12= 8+9+10+11)	(13)	(14)
3. Knowledge Management	No. of database maintained/updated		1	1	1	1	1	1		1	-	Fixed Target
a. Maintenance of Database												
4. Technical assistance	No. LGUs / NGOs/ Stakeholders											4th Quarter Target
TA to LGUs on the establishment or implementation	Assisted											
to ICM linked to NIPAS sites												
5. Hiring of CMEMP Extension Officers	PEO hired (no.)		1	1	1	1	1			1	-	Fixed Target
must be (marine biologist with diving certification card)												
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, conservation and management	No. of special events conducted with report submitted to RO			2	1	3		1		1	(2)	
Month of the Ocean-May												
Coral triangle 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
- Strengthening the 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	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 (3)	Q2 (4)	Q3 (5)	TOTAL (7= 3+4+5+6)	Q1 (8)	Q2	Q3 (7= 3+4+5+6)	TOTAL (12= 8+9+10+11)		
(1)	(2)										(13)	(14)
(IVAS) through LAMS												
V. Digital Cadastral Database (DCDB) cleansing for survey records	Approved survey plans through LAMS (no.)		300	600	600	1,500	623	650	607	1880	380	Running Target
a. Data Verification and Correction	Datasets of cities and municipalities from LAMS verified and corrected (no.)		5	5	5	5	5	5	5	5	-	Fixed Target
- Hiring of Geodetic Engineers/ Hiring of GIS staff	GEs hired (no.)		1	1	1	1	1	1	1	1	-	Fixed Target
	GIS staff hired (no.)			3		3	3	3	3	3	-	Fixed Target
VI. Establishment of Political Boundary of Barangay	approved BBIM (no.)		300	750	750	1,800			2681	2,681		Running Target
VII. Land Records Maintenance												
	Regional LAMS database maintained (no.)		1	1	1	1	1	1	1	1	-	Fixed Target
	JO hired (no.)		2	2	2	2	2	2	2	2	-	Fixed Target
	New PLAs scanned (no)		1,750	1750	1750	5,250				0	(5,250)	Running Target
	New PLAs encoded (no)		1,750	1750	1750	5,250				0	(5,250)	Running Target
Forest and Watershed Management Sub-Program												
7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		14	14	14	14	14	14	14	14		Fixed Target
	ENR Extension Officers hired (no.)		14	14	14	14	14	14	14	14		
9. Procurement of Geotagging equipment	Geotagging equipment procured (no.)		4	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	Q3	TOTAL	Q1	Q2	Q3	TOTAL		
(1)	(2)		(3)	(4)	(5)	(7= 3+4+5+6)	(8)		(7= 3+4+5+6)	(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 maintained (no.)		3	3		6						
d. Monitoring of RB condition												
e. Attendance to RB Summit												
f. Implementation 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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