

QUARTERLY PHYSICAL REPORTS OF OPERATIONS
As of December 2014

Department : Department of Environment and Natural Resources XII
Agency:
Operating Unit:
Organization Code (UACS)

PARTICULARS	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of ____	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)	100000000												
A.01 a. General Management and Support	100010000												
1. Personnel Management													
personnel records maintained/ updated (no.)		350	815	815	815	2795	350	818	818	818	2804	9	
training/ workshop/ seminar attended (no.)													
Capability Building													
2. Procurement Services													
bidding conducted/contract/ Purchase Order issued (no.)			80	80	80	240	32	127	134	46	339	99	
3. Property Management													
facility repaired / maintained (no.)		13	13	13	13	52	66	26	23	113	228	176	
Inventory of regional and field office properties equipment, facilities, land and buildings conducted (no.)			7	7	13	27		5	5	3	13	-14	
Inventory report consolidated submitted (no.)			1	1	1	3				1	1	-2	
4. Communications													
message / e-mail transmitted / fax delivered (no.)		1550	1550	1550	1550	6,200	1160	2792	2631	2138	8,721	2521	
5. Records Management													
records maintained/ updated (no.)			1375	1375	1375	4,125	1605	2406	2978	3050	10,039	5914	
6. Fiscal Collection													
Official Receipt (O.R.) issued (no.)		2499	2501	2501	2501	10,002	1853	2557	2977	2842	10,229	227	
7. Budget / Finance Services													
Financial plan prepared (no.)		3		5	1	9	3		2	4	9		
PENRO / CENRO/Sector financial plans reviewed and finalized (no.)		5	10	10	15	40	5	10	10	15	40	0	
8. Accounting													
voucher and payroll indexed & processed (no.)		2000	2000	2000	2000	8,000	2692	3420	3601	1598	11,311	3311	
Financial report prepared and submitted (no.)			130	130	182	442		424	310	316	1,050	608	
9. Cashiering													
CA's prepared (no.)		195	195	195	195	780	195	238	199	180	812	32	
checks issued / cancelled (no.)		1250	1250	1250	1250	5,000	1069	1141	134	251	2,595	-2405	
10. Top Management Supervision													
papers / documents acted upon (no.)		3250	3250	3250	3250	13,000	6979	6634	11709	3317	28,639	15639	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
FIS Focal Persons													
training conducted				1		1					-	-1	
no. Of participants trained													
5. Project Monitoring and Supervision													
projects monitored and supervised (no.)													
Planning and Management Division													
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 2015 Budget Proposal													
FY 2015 Budget Proposal reviewed/evaluated (no.)		5	5			10	5	5			10	0	
FY 2015 Budget and Target Proposal submitted (no.)			1			1		1			1	0	
• Preparation of FY 2015 Work and Financial Plan													
CY 2015 WFP evaluate/reviewed (no.)				10		10					-	-10	
WFP submitted (no.)					1	1				1	1	0	
2. Monitoring and Evaluation of Accomplishments			11	11	18	40		11	11	18	40	0	
• Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office													
• Preparation of reports on enhanced Monitoring													
• Preparation of Midyear and annual assessment reports													
PENRO and CENRO monitored (no.)		2				2	2				2	0	
Protected Areas Wildlife Coastal and Marine													
1. Updating of existing database													
Database updated (no.)		1	1	1	1	4	1	1	1	1	4	0	
2. Operationalization of Protected Area Management Board													
PAMB Resolutions approved		5	5	5	5	20	5	11	11	16	43	23	
3. Development of Integrated Coastal Management (ICM) Plan													
> TA to LGUs thru:													
- Consultation													
- Resource Assessment													
- ICM Planning thru writeshop													
LGU Assisted		1	1	1		3	1	1	1		3	0	
ICM Plan drafted (no.)			1	1		2		1	1		2	0	
4. Impact monitoring of programs, plans and policies													
impact monitoring report of Dalaw Turo Program					1	1				1	1	0	
Research													
R&D on Forest Tree Improvement													
Projects Implemented (no.)		4	4			8	4	4			8	0	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
Inland wetland managed w/ partners													
Milestone targets:													
Inland wetland assessment conducted (no.)													
Inland wetland management plan implemented (no.)			2	2	2	6				2	2	-4	
6. Establishment/management of critical habitat													
Areas recommended as critical habitat submitted to the secretary thru PAWB (no.)													
Critical habitat managed in partnership with LGU and other partners		2	2	2	2	8		1	2	3	6	-2	
7. Project Monitoring and Supervision		4	4	4	4	16	4	4	4	4	16	0	
Including attendance to various meeting/forum/training/etc.													
A.03.d.2 Protection and Conservation of Wildlife	302030002												
1. Conservation and Protection of Wildlife													
a. Deputation and Mobilization of WEO													
- Capability Building													
Training conducted (no.)					1	1				1	1	0	
- WEO Strengthening													
Report submitted (no.)		5	4	4	5	18	1	4	4	5	14	-4	
b. Operation/mobilization of Wildlife Traffic Monitoring Units													
Report submitted (no.)		5	5	5	5	20	2	5	7	5	19	-1	
c. Monitoring of Threatened Wildlife													
Threatened Species protected and conserved (no. and pop)		1/900	10/550			11/550	1/350	10/300			11/550	0	
d. Operation and Maintenance of Pawikan Hatchery													
Pawikan Hatchery Maintained (no.)		2	2	2	2	8		1	1	2	4	-4	
e. Operation and Maintenance of Tarsier Sanctuary													
Tarsier Sanctuary maintained (no.)		1	1	1	1	4	1	1	1	1	4	0	
2. Project Monitoring and Supervision		1	1	1	1	4	1	1	1	1	4	0	
A.03.d.3 Management of Coastal and Marine Resources Areas	302030003												
1. Implementation of ICM Plan													
a. Improvement of Estuarine Areas													
- Establishment of Mangrove Central Nursery (2,000 sq m. With complete water system and perimeter fencing)													
mangrove central nursery established (no.)										1		0	
- Establishment of Nipa plantation													
nipa plantation established (has)			5			5				5	5	0	
b. Enrichment of Mangrove Areas													
- Enrichment planting of mangrove areas													
mangrove areas enriched (has.)		15	10			25		8	8.323	8.677	25	0	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
meetings/workshop conducted and attended (no.)		1	1	1	1	4	1	2	1	1	5	1	
3. MPA Establishment , Strengthening and Networking													
a. Evaluation of MPA Management													
- METT orientation workshop													
workshop conducted (no.)			1			1			1		1	0	
- MPA evaluation and assesment review													
METT evaluation report (no.)			1			1			1		1	0	
- Biodiversity Assessment in MPA Areas													
MPA areas assessed (no.)		2				2	2				2	0	
b. Development/Updating of MPA Mgt. Plan													
Consultation workshop conducted (no.)		1	1			2	2			2	4	2	
writeshop conducted (no.)			1	1		2				2	2	0	
MPA Plan developed/Updated (no.)					2	2				2	2	0	
4. Management and Protection of Mangrove Forest													
Maintenance and protection of mangrove forest		1121	1121	1121	1121	4,484	37	1121	1121	1121	3,400	-1084	
5. Celebration of Coastal Events			5			5		3		1	4	-1	
a. Month of the Ocean													
Report submitted (no.)													
b. International Coastal Clean up													
Report submitted (no.)													
6. Capability Building													
trainings/workshop/conferences attended (no.)			1	1	1	3		1	1	1	3	0	
7. Monitoring and Supervision													
project supervised and monitored (no.)			1	1	1	3		1	1	1	3	0	
A.03.e Clonal Nursery and Production of Production of Quality Planting Materials (QPM) of Premium and Indigenous Forest Species for National Greening Program	302040000												
Seedling produced (no.)													
a. Premium/Indigenous													
Seedling produced (no.)		225000	225000	225000	225000	900,000	416130	309311	161851	116469	#####	103761	

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b. ERDS													
> Clonal seedlings produced (no.)		75000	75000	75000	75000	300,000	83880	94096	100177	47696	325,849	25849	
c. SUC's													
> Clonal seedlings produced (no.)		15000	15000	15000	15000	60,000	2674	10819	10526	35981	60,000	0	
Clonal nurseries maintained and operationalized (no.)		1	1	1	1	4	1	1	1	1	4	0	
Clonal nurseries improved and rehabilitated (no.)		1	1	1	1	4	1	1	1	1	4	0	
SPAs/IFTs maintained (no.)		4	4	4	4	16	4	4	4	4	16	0	
> Project Monitoring and Supervision (PMS)													
> seeds collected (kg.)		100	100	100	100	400	75	84.4	35.2		195	-205.4	
NGP site monitored as to the changes in the socio-economic, biophysical condition													
> infrastructure development (no.)		1	1	1	1	4	1	1		2	4	0	
> Seed sources assessed (no.)													
> Private forest nurseries accredited (no.)													
A.03.f Technology Transfer and Extension Services	302050000												
Technologies disseminated for adoption (no.)			1	1	1	3			1	1	2	-1	
Demonstration areas													
> Maintained (Bamboo) (no.)		1	1	1	1	4	1	1	1	1	4	0	
> Established (Agroforestry) (no.)		1	1	1	1	4	1	1	1	1	4	0	
Project monitoring and supervision (no.)													
MFO 3 ECOSYSTEM REGULATION SERVICES	303000000												
A.03.g Enforcement of Laws, Rules and Regulations	303010000												
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resources Use	303010001												
1. Forest Products Utilization and Land Use Regulation													
• Issuance of Management Arrangements													
open areas under SRM/CBFM (no.)		1	1	2		4				1	1	-3	
• Compliance monitoring of management arrangements such as IFMA, SIFMA, CBFMA, FLGMA, FLAqT, FLAq													
tenure holders monitored (no.)		15	15	15	15	60	7	21	25	14	67	7	
2. Implementation of Forest Protection Plan													
• Protection of untenured forestland with high stumpage value													
area protected (ha.)		30547	30547	30547	30547	122,188	23147	30547	30547	30547	114,788	-7400	
• Forest product transport monitoring													
monitoring report submitted w/CSW (no.)		7	8	4	10	29	1	5	4	3	13	-16	
• Integrated Pest Management													
Pest related incidence reported and acted upon (no.)		2	3	4	7	16	1	3	1	5	10	-6	
• Fire Prevention, Control and Management													
Fire prevention, control management and other fire-related incidence reported and acted upon (no.)			2	3	7	12		2	1	5	8	-4	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
● Incidence of illegal forestry activities and filing of forestry related cases and status of prosecution													
-incidence report submitted w/ CSW (no.)		1	4	4	9	18	1	4	3	2	10	-8	
-cases filed and resolved (no.)													
3. Project Monitoring and Supervision													
projects monitored and supervised (no.)													
A.03.g. 2 Permit Issuance and Monitoring of Land and Land Resource Use	303010002												
1. Management of Foreshore Areas/ Patrimonial Properties/Friar Lands													
Permits/Lease Contracts/ Deeds issued (no.)				3	3	6				7	7	1	
patrimonial properties managed (no.)					2	2				2	2	0	
2. Valuation and Re-appraisal of Foreshore permit/lease contracts/Deeds													
Appraisal/re-appraised of Permits/Leases/Deeds (no.)				20	20	40				20	20	-20	
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources	303010003												
Conservation and protection of wildlife													
● Issuance P150.00/permit													
● Conduct P200.00/farm													
● Enforcement P20,000.00/RWMC													
● cave laws, rules and regulations													
wildlife permits issued (no)		21	27	27	27	102	21	36	12	23	92	-10	
Permit holders monitored (no)		6	5	5	5	21	3	3	3	14	23	2	
Biodiversity-related cases reported and acted upon (no.)													
Running target and depends on the following milestone targets:													
Monitoring of Illegal Trade (no.)		1	1	4	1	7	1	4	3	1	9	2	
Monitoring of Hot Spots (no.)		6	6	2	4	18	4	9	2	4	19	1	
MCLET Strengthening (no.)			3	3	3	9			2	4	6	-3	
A.03.g.4 Provision for the Operation Against Illegal Environment and Natural Resources Activities	303020000												
1. Mobilization of Anti-Illegal Logging Task Force													
● Strengthening of ALLTF													
Meetings conducted (no.)		1		1	1	3	1		1	2	4	1	
● Reactivation of Provincial Anti-Illegal Logging Committee/TWG													
MOA with the LGUs Signed (no.)				1	1	2				4	4	2	
● Surveillance on Illegal Logging Activities													
Report submitted (no.)		1		1	1	3	2			2	4	1	
2. Consultation Meeting with Partners Stakeholders													
Report submitted (no.)		1		1	1	3	1			3	4	1	
3. Project Monitoring and Supervision		1	1	1	1	4	1	1	1	2	5	1	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
GAD - Related Activities													
Organize & provide needed assistance to ENR women's group in the upland/coastal areas													
PO/women's group organized/strengthened (no.)			5	5		10		1	3	2	6	-4	
GAD/Women's Month Celebration													
special events participated/conducted (no.) (GAD month March Celebration)		5	5	5		15	5	5	5		15	0	
Capability Enhancement/Staff Development													
trainings/meetings attended/conducted (no.)		1	5	5		11	1	4	3	8	16	5	
Implement Wellness Program													
-Fitness Area/Room Established (no.)			5	5		10			1	4	5	-5	
Collect/maintain disaggregated data (personnel & other stakeholder)													
Data collected/maintained/updated (no.)			5	5		10			3	2	5	-5	
Dissemination of GAD IEC materials													
IEC materials packaged & distributed (no.)													
INTERNAL AUDIT SERVICE OPERATIONS													
1. Plans and Program Development													
- Audit Plan prepared													
Audit Plan prepared (no.)									1	1		0	
2. Conduct of Audit													
a. NGP Output Evaluation													
Evaluation Report Submitted (no.)				1		1			1	1	2	1	
b. Conduct of Audit Studies on Travel Gasoline and Vehicle Management													
Audit Report Submitted (no.)				1	1	2			1	1	2	0	
c. Cadastral Surveys													
Audit Studies/Report Submitted (no.)				2	1	3			2	2	4	1	
3. Special Assignments													
Special assignment conducted with corresponding report submitted (no.)				1	1	2			1	1	2	0	
4. Staff Development													
Seminars/Trainings/Workshops/Convention attended (no.)				1	1	2			1	1	2	0	

Prepared by:

In coordination with:

Approved by:

VICENTE Y. CURTIZ
Chief, Planning & Management Division

RADZAK B. SINARIMBO
Chief, Finance Division

DATU TUNGKO M. SAIKOL
Regional Director