

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(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.)		802	802	802	802	802	701	865	843	829	829	27	144 target per full implementation of the RAT Plan. Comprise 76 filled-up RAT Plan position & existing personnel. 53 unfilled RAT Plan position.
2. Procurement Services	bidding conducted/contract/ Purchase Order issued (no.)		74	75	74	73	296	93	128	154	158	533	237	Numerous of purchase request
3. Property Management														
• Maintenance/Repair of facility (no.)	report submitted (no.)		13	13	13	13	52	15	10	13	14	52	-	
• Inventory of Regional and Field Office properties	report submitted (no.)		3	3	3	4	13	3	3	3	4	13	-	
4. Communications	message / e-mail transmitted / fax delivered (no.)		1,450	1,450	1,450	1,450	5,800	4,022	6,499	6,926	6,277	23,724	17,924	Numerous communications were transmitted through email and delivery
5. Records Management	records maintained/ updated (no.)		2,250	2,250	2,250	2,250	9,000	2,767	5,199	4,103	409	12,478	3,478	Several records were maintained.
6. Fiscal Collection	Official Receipt (O.R.) issued (no.)		1,377	1,478	1,477	1,378	5,710	2,664	2,751	2,979	2,655	11,049	5,339	Many official receipts were issued due to application of permits and renewal of tenurial instruments and request of certifications.
7. Budget / Accounting														
a. Preparation of Financial Plan														
	Financial plan prepared (no.)				5		5			1	5	6	1	
	PENRO / CENRO/RO financial plans reviewed and finalized (no.)				13		13				13	13	-	
	voucher and payroll indexed & processed (no.)		2,250	2,250	2,250	2,250	9,000	2,694	3,094	3,871	3,910	13,569	4,569	Numerous number of vouchers were processed particularly on NGP (Peoples

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b. Submission of Reports	Financial report prepared and submitted (no.)		5	5	5	5	20	5	5	5	5	20	-	
• Budget and Financial Accountability report (BFAR) - BFAR No. 1 - FAR No. 1 - 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 (To be submitted on or before the end of the following month)	Report submitted (no.)		15	15	15	15	45	18	12	15	15	45	-	
c. Monitoring of Compliance to Audit Findings (CAAR/AOM)														
• Quarterly Financial reconciliation Workshop	Audit findings/recommendations implemented.complied (no.)		10	10	10	10	10	10	16			26	16	2016 CAAR fully implemented
d. Mid-Year and Year-end-Financial Assessment/ Reconciliation	Assessment conducted (no.)			1		1	2			1	1	2	-	Mid-year assessment was rescheduled on Julv 2017.
8. Cashiering	CA's prepared (no.)		36	38	37	37	148	126	114	110	187	537	389	Many cash advances were prepared due to numerous activities were conducted by the technical division.
	checks issued / cancelled (no.)		100	100	100	100	400	96	433	170	307	1,006	606	Included in the accomplishments those paid thru LDDAP
9. Top Management Supervision	papers / documents acted upon (no.)		3,400	3,400	3,400	3,400	13,600	9,240	10,941	13,883	8,894	42,958	29,358	Various documents were acted due to requests of the client and prepared memorandum, special order and travel order.

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10. Capital Outlay														
a. Building Operation, completion, rehabilitation and repair			2				2		2			2	-	
b. Motor Vehicles	motor vehicles procured (no.)			3			3			1	1	2	(1)	
- Pick-up (PMD)														Opening of Bid was conducted on December 18, 2017
- Crossover Utility Vehicle														
A.01.b Human Resource Development		100020000												
1. Preparation of Regional HR Plan														
*Employees Training Needs Assessment (CBS-Competency Based Assessment)	TNA Analysis prepared and submitted				5		5				5	5	-	
*Preparation of Learning and Development Plan	Learning and Development					1	1				1	1	-	
2. Training Implementation and Management														
2.a Good Governance														
*R2 (Reengineering and Renewal)	Training/Workshop conducted (no.) Report submitted (no.)			1			1		1			1	-	
*Training/Workshop on Values Orientation for New Entrants	Training/Workshop/ conducted (no.) Report submitted (no.)		5				5	5				5	-	
* Trng on Government Procurement Act (RA 9184) (Planning Officers of RO, PENROs/CENROs and Finance Division Staff)	Training/Workshop/ conducted (no.) Report submitted (no.)		1				1		1			1	-	
*Work Effectiveness and Enhancement (Delivering Service Excellence) Training/Workshop	Training/Workshop/ conducted (no.) Report submitted (no.)			1			1		1			1	-	

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2.b Technical/Functional Skills Development Program														
2.b.1. Support Services														
*ICT Training Workshop	Training conducted (no.) Report submitted (no.)			1			1				1	1	-	A strategic Planning workshop and Team effectiveness was replaced to this activity. The workshop was conducted on Dec. 21-22, 2017 through the RSO-560 dated Dec. 8, 2017
*Project Proposal Preparation cum 'Sustainable Development Goals	Training conducted (no.) Report submitted				1		1					1	-	
*Training on Effective Technical Writing	Training conducted (no.) Report submitted (no.)				1		1				1	1	-	
*Project Monitoring and Impact Evaluation for Planning Officers	Training conducted (no.) Report submitted (no.)		1				1		1			1	-	A Pre-retirement seminar was conducted instead of Technical Writing
*Training on Records Management and Proper Disposal of Documents	Training conducted (no.) Report submitted (no.)		1				1	1				1	-	
* Workshop/Roll-out on Financial Management (E-NGAS and e-Budgeting, etc.	Training conducted (no.) Report submitted (no.)		1				1			1		1	-	
* Seminar workshop on Property Mgt. and Property Accounting	Training conducted (no.) Report submitted (no.)			1			1			1		1	-	
2.b.2. Technical Services														
*Enforcement	Training conducted (no.) Report submitted		1	1			2		1	1		2	-	
*Conservation and Development	Training conducted (no.) Report submitted (no.)			1	1		2		1	1		2	-	
*Surveys and Mapping	Training conducted (no.) Report submitted (no.)			1	1		2		1	1		2	-	
2.b.3 Capability /Staff Development Training														
*Attendance to Trainings (National or Local) (Technical and Management Staff)	Trainings attended (no.) Report Submitted (no.)		7	8	7	8	30	7	8	9	8	32	2	
- Capacity Building for PAMB members	PAMB members & PA staff trained/			-	5		5		-	5		5	-	

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and PA Staff • Conduct of Actual Training	capacitated (no.) report submitted to BMB (no.)													

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(1)		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
3. Coordinates/facilitate various trainings/ meeting of the different services & divisions in the region	Training/Conferences/ Meeting coordinated/facilitated (no.) Report submitted (no.)													Many trainings from technical and admin were facilitated by HRDS including PENROs.
3. a. Executive Committee Meeting	Meetings coordinated/facilitate (no.) Report submitted (no.)		1	1	1	1	4	1	1	1	1	4	-	
3. b. Management Conference	Conference coordinated/ Facilitated (no.) Report submitted (no.)		1	1	1	1	4	1	1	1	1	4	-	3rd ManCon was postponed due to hectic schedule of the RD and the other key officials. Funds for this activity was utilized during the conduct of several staff meeting held on ORD conference room.
3. c. Coordinate/facilitate various training/meetings of the different sectors of the regional office	Training/Conference/Meeting Coordinated/Facilitated (no.) Report Submitted (no.)		2	2	2	2	8	7	7		4	18	10	Numerous trainings/conference/ meetings were facilitated
4. Management Scholarships:	personnel nominated/ documents facilitated (no.)			1	2		3		4	-	1	5	2	
a. Foreign					1		1				1	1	-	
b. Local				1	1		2		4			4	2	
5. Health and Wellness Program			8	7	7	7	29	8	8	7	7	30	1	
a. Health and Risk Assessment	Health and Wellness Program Introduced/ Report submitted (no.)		1	1	1	1	4	1	1	1	1	4	-	
b. Health and Wellness Program (Zumba/Aerobics)	Physical activities conducted Report submitted (no.)		6	6	6	6	24	6	6	6	6	24	-	

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(1)		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
c. Learning Course on Health and Wellness (with PWD-SC)	Training/Workshop/Orientation Conducted (no.)		1				1	1				1	-	
d. Stress Management Trng/Workshop	Training/Workshop/Orientation Conducted (no.)			1			1		1			1	-	
GENDER AND DEVELOPMENT														
1. GAD/Women's Month Celebration	No. of men and women participated		1	-	-	-	1	1	-	-	-	1	-	
	in GAD month celebration													
a. Training Workshop on			1				1	1				1	-	
Self - Defense														
2. Collection, organization, analysis & updating of	Disaggregated data collected, organized/				1		1		1			1	-	
gender specific data/information	analyzed and maintained (no.)				1		1		1			1	-	
3. Reproduction/dissemination GAD information, etc.	GAD IEC materials packaged,			1			1		1			1		
	reproduced & disseminated (no.)			1			1		1			1		
A.02 SUPPORT TO OPERATIONS														
A.02.a Data Network Infrastructure Development and Management														
200000000														
200010000														
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintained with 80% uptime		80%	91%	80%	80%	86%	86%	80%	91%	95%	92%		
1. Application and Database Build-up and Maintenance	Systems database build-up and maintained (no.) - Personnel Info System - DATS - Accounting Tracking System		15	15	15	15	15	15	15	15	15	15	-	

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2. Operation and Maintenance of Forest Information System (FIS)	100% forest tenure and NGP sites records updated & assessed & validated & transmitted to RO		13	13	13	13	13	13	13	13	13	13	-	
	100% forest tenure and NGP sites records updated & assessed & validated & transmitted to RO													
	Submitted/filled-up forms to PENRO PDFIS FLGMS PFMS SLUS FLMS NGP													
↳ Hiring of data encoder for the 6 modules(2 mos)	data encoder hired (no.)		4	4			4	2	3	4	4	4	-	
↳ Hiring of data encoder for NGP 2011-2015(2 mos)	data encoder hired (no.)													
3. Management and Maintenance of ICT Resources/Facilities other Information System	Website maintained (no.)		5	5	5	5	5	5	5	5	5	5	-	
	Internet connectivity / maintained / operationalized / monitored (no.)		13	13	13	13	13	16	17	20	20	20	7	
	VOIP maintained / operationalized / monitored (no.)		30	30	30	30	30	30	30	31	30	30	-	
	Safety and Security System equipment maintained / operationalized / monitored (no.) (Replacement of defective CCTV)		92	92	92	92	92	99	103	105	104	104	12	
	Server Room Maintained / operationalized/monitored maintained (no.)		1	1	1	1	1	1	1	1	1	1	-	
4. Attendance to ICT Trainings	Training attended (no.)			2		2	2		2	1	1	4	2	
5. Consolidation/Compilation of GIS Generated Maps	Base map prepared/reproduced(no.) GIS- generated maps					1	1				1	1	-	

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6. Publication of Statistical Information	ENR quarterly statistical reports submitted (no.)	200020000	5	5	5	5	20	5	4	4	7	20	-	
	Statistical profile published (no. of copies)					25	25				25	25	-	
7. Coordination/linkages on statistical	Report submitted (no.)					5	5			3	2	5	-	
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education														
1. Technical & popular materials produced & disseminated.														
	press/photo releases (no.)		27	27	27	27	108	54	59	48	31	192	84	High accomplishment on photo release was due to intensified linkage/networking with the field offices
	regular newsletter, no. of copies		500	500	500	500	2,000	500	500	500	500	2,000	-	
	leaflets, no. of copies		242	392	341	225	1,200	640	1,092	641	148	2,521	1,321	High accomp. was due to various activities and events conducted that require dissemination materials
	streamers/tarpaulins produced (no.)		24	24	26	21	95	42	66	35	39	182	87	Accomp. on streamers/tarpaulins produced was due to various activity conducted/participated
2. Undertake environmental education														
	production & airing of radio, program, no. of hrs.		6	6	6	6	24	8	12	8		28	4	Radio program held twice a month a total of 1 hr/month
	production & airing of radio plugs, no. of spots		55	175	105	45	380	190	191	190	349	920	540	Aired two times a month with 30 seconds per spot
	lectures and/or presentations conducted (no.)		5	5	7	4	21	20	23	18	8	69	48	Several invitations on ENR engagement were acted
	fora, symposia or meetings conducted (no.)		6	7	7	6	26	16	7	23	10	56	30	Several invitations on ENR engagement were acted
	fora, symposia or meetings		3	4	4	4	15	10	12	12	7	41	26	Several fora/meetings conducted

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	attended (no.)													by the agencies related to ENR matters

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3. Maintenance of Library	ENR library maintained (no.)	200030000	1	1	1	1	1	1	1	1	1	1	-	Base on the actual monitoring of loca newspaper publication Target is attainable in a short period. Several were monitored from National and local public
	Local newspapers monitored (no.)		12	12	12	12	48	18	42	21	12	93	45	
4. Print, broadcast and Issues monitoring	report submitted (no.)		18	18	18	18	72	77	110	75	57	319	247	
5. Benchmarking Activity	Report submitted (no.)				1		1				1	1	-	
6. Enviornmental Ex hibit	Ex hibit conducted and Report submitted (no.)			1			1		1			1	-	
7. Video Production	video produced (no.)			1			1					-	(1)	
8. Stakeholders Forum	Forum conducted and Report submitted (no.)				1		1				1	1	-	
A.02.c. Legal Services including Operations Against unlawful Titled of Public Land														
1. Investigation on claims and conflict cases/public hearing/court appearance/resolution of cases	Investigations conducted (no.)		5	20	20	25	70	11	21	10	28	70	-	Demand driven activity Several cases were referred by PENROs to Regional Office - do -
	Court Hearings/ appearances (no.)		20	30	30	20	100	29	26	22	23	100	-	
	ENR related cases resolved		10	10	10	10	40	11	9	11	23	54	14	
	(a) ageing cases (no.)		5	5	5	5	20	1			20	21	1	
	- CY 2012-2017													
	- CY 2011 below													
	(b) flashpoint cases (no.)		5	5	5	5	20	10	9	11	3	33	13	
	Reversion cases reviewed (no.)		10	15	15	10	50	4		21	40	65	15	
	Cases involving violation of ENR laws filed (no.)		1	1	1	1	4	2	1	10	1	14	10	- do -

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2. Procurement of Legal books/references on ENR-related matters	- Legal Books/references purchased (no.)		3	2	2	2	9	1	5	1	2	9	-	
	- SCRA/CDs/Online references		3	2	2	2	9	1	5	1	2	9	-	

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MFO 1 ECOSYSTEM POLICY SERVICES		301000000												
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects		301010000												
I. Preparation and Updating of Climate Resilient Plans														
1. Watershed Management Planning														
a. Watershed Characterization and Vulnerability Assessment	Watershed characterized with VA (no) (ha)					2	2				2	2	-	
MILESTONE TARGETS:														
- primary data gathered	progress report(no.)		2				2		2			2	-	
- secondary data gathered	progress report(no.)			2			2		2			2	-	
- report preparation	Watershed characterized with VA report submitted to RO (no.)				1	1	1			1	1	1	-	
b. Preparation of Integrated Watershed Management Plan (IWMP) (including NGP Areas) (GIS maps to be furnished to RICTU, PMD for compilation)	IWMP prepared and submitted (no./ha) IWMP approved and endorsed to CO-FMB (no.)					1	1				1	1	-	
MILESTONE TARGETS:														
- drafting of IWMP (% completed)			2	2	2		2		1			1	(1)	Realigned target to MMPL SRPAO per Memo dated March 17, 2017
2. Forest Land Use Planning												-		
a. Draft FLUP for adoption of LGU														
Step 1-4 (GIS maps to be furnished to RICTU, PMD for compilation) Milestone activities:	FLUP prepared/drafted (no.) (with GIS generated-map and Geo-tagged photos)			2	3	3	8		3	3	2	8	-	

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• Preparatory Activities including Capability Building (Complete Staff Work of DENR)			2	6			8	2	6			8	-	

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(1)		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
• Data Gathering, Mapping and Validation			2	6			8	2	6			8	-	
• Conduct of Situational Analysis				4	4		8		5	3		8	-	
• Plan Formulation Stage					4	4	8			2	6	8	-	
3. Formulation of Provincial Foreshore Development and Management Plan														
a. Provincial Foreshore Master Plan (GIS generated maps to be furnished to RICTU for compilation)	Provincial Foreshore Mgt. and Devt plan formulated (no.)					1					1	1	-	
Milestone targets:														
• Primary/secondary data gathering			1	1			1	1	1			1	-	
• Surveys, mapping and validation			1					1					-	
• Plan Formulation					1		1			1		1	-	
4. Formulation and Updating of Community Resource Management Framework (CRMF) including map and 5-year Workplan														
- Map preparation and printing														
- Community Meetings & workshops														
at least 6 mtngs & workshops @ 5,000/mtng														
- Per diem and Travelling expenses														
(GIS generated maps to be furnished to RICTU for compilation)														
	CRMF reviewed and indorsed to RO (no.)													
	CRMF & 5-yr workplan prepared/ updated indorsed to PENRO (no.)													
5. Re-survey of Overlapping tenurial Instruments	- Area re-surveyed and GIS-generated map - Tenruail instruments resurveyed and mapped (no./ha)		3	3	3	3	3	1	2	2	3	3	-	Conducted Orientation on the Formulation and Updating of CRMF on March 10, 2017 at Klinan, Polomolok, South Cotabato
6. National Forest Monitoring Program														
a. Relocation & re-measurement of Forest Resources Assessment (FRA) tracts (GIS maps to be furnished to RICTU, PMD for compilation)	FRA tracts relocated & re-measured (no.) (with GIS generated-map and Geo-tagged photos)		2	2	3	3	10	2	2	3	3	10	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
7. Forest Products Utilization and Price Monitoring - Price monitoring of forest products	consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.) price data gathered, processed and summarized 12 monthly reports submitted to RO (no)		12	12	12	12	12	12	12	12	12	12	-	
8. Forest Information System (FIS)	Forest Tenure records assessed & validated & integrated (no.)		25	25	25	25	25	25	24	27	27	27	2	
9. Revenue Generation	revenues generated (Php)		407,000	408,000	407,000	408,000	1,630,000	1,039,090	1,130,968	1,589,084	5,012,474	8,771,616	7,141,616	Generated revenue were higher than the target due to many request for transport/wildlife permits, certification and foreshore leases. And penalties collected added to gross collection of revenues.
II. 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													
<ul style="list-style-type: none"> Preparation of FY 2017 Budget Proposal Consultative workshop w/ CENROs, PENROs and Regional Office - BP presentation to CSO and RDC - Attendance to Budget Hearing (4) - Attendance to Sectoral Consultation (4) 	FY 2018 Budget Proposal reviewed/evaluated and submitted (no.)		5	5			10	5	5			10	-	
<ul style="list-style-type: none"> Preparation of FY 2018 Work and Financial Plan - PENRO/Sectoral Consultation - Updating of Forward Estimates (FE) - WFP Review and Finalization - Pre-reprogramming Workshop 	CY 2018 WFP evaluated/ reviewed and submitted (no.)				5		5			5		5	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
2. Monitoring and Evaluation of Accomplishments <ul style="list-style-type: none"> Conduct of WFP Orientation, UWM, Processes Means of Verification (MOV), etc. 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 Midyear and Annual Assessment Workshop Preparation of Quarterly Narrative Reports 	PENRO and CENRO monitored (no.)		21	21	21	21	84	21	21	21	21	84	-	
	Report submitted (no.)													
3. Attendance to Workshop, Meetings and Trainings - BP Presentation(RDC and CSO) - FE Updating - National Reprogramming (5 pax) - Convergence/coordination meeting with NGA, (NEDA, DILG, DA, DSWD, etc.), LGUs, CSO, etc. - Attendance to PaPIS activities - Attendance to BP proposal Workshop & OSBP	No. of Workshop/Meetings attended		7	7	7	7	28	10	7	6	8	31	3	Many workshops, meetings, trainings and conferences were attended.
GENDER AND DEVELOPMENT														
1. Conduct of GAD annual assessment forward planning cum team building	report submitted (no.)													
2. Formulate and monitor ENR policies, plans, programs and projects	men and women participated in the conduct of sries of consultation in the preparation of ENR PAPs (no.)											115		
3. Reproduction/dissemination GAD information, etc.	No. of programs/projects men and women informed on their roles in ENR													
III. PROTECTED AREAS WILDLIFE COASTAL AND MARINE														
1. Conduct of Survey and Registration of Protected Area Occupants (SRPAO)	report submitted (no.)				1		1			1		1		Realigned target to MMPL SRPAO per Memo dated March 17, 2017

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
MFO 2 ECOSYSTEM MANAGEMENT SERVICE														
A.03.b For est Development, Rehabilitation and Protection														
ENHANCED NATIONAL GREENING PROGRAM (E-NGP)		303010001												
1. Site Planning	Site validated/ assessed (ha.) GIS-generated map (no.)		12,282	12,282			24,564				25,895	25,895	1,331	As of October 9, 2017, the region had completed target on SMP. A total of 25,895 hectares that comprises of 215 polygons Includes allowance for mortality rate and adjusted number of target due to change of
2. Seedling Production	seedlings produced (no)		1,485,334	2,796,286			4,281,620	547,674	4,203,408			4,751,082	469,462	
3. Plantation Establishment >Social mobilization *IEC	Area planted site prepared (ha)			2,875	7,756	2,465	13,096		3,468	8,677	951	13,096	-	
4. Maintenance and Protection of Established Plantations			50,872	50,872	50,872	63,968	63,968	50,872	50,872	50,872	63,968	63,968	-	
a. Maintenance and Protection of Plantations established in CY 2017	area maintained and protected (ha.) (with GIS-generated map)					13,096	13,096				13,096	13,096	-	
b. Maintenance and Protection of Plantations established in CY 2016	area maintained and protected (ha.) (with GIS-generated map)		33,209	33,209	33,209	33,209	33,209	33,209	33,209	33,209	33,209	33,209	-	
c. Maintenance and Protection of Plantations established in CY 2015	area maintained and protected (ha.) (with GIS-generated map)		17,663	17,663	17,663	17,663	17,663	17,663	17,663	17,663	17,663	17,663	-	
							-					-		

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code		Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
4. Mechanized and Moder nized Forest Nursery															
a. Maintenance and Protection of Plantations established in CY 2016		Area maintained and protected (ha)		392	392	392	392	392	392	392	392	392	392	-	
b. Consultation with Stakeholders for the Addition of SIAD Model Sites		Consultation/meeting conducted (no.) Report submitted (no)		4				4		4			4	-	
c. Hiring of EEO per SIAD Model Site		EEO hired (no)		6	6	6	6	6	2	6	6	6	6	-	
d. Baseline Study on Gross National Happiness for the Six SIAD Model Sites		Baseline study conducted (no) Report submitted (no)			6	6	6	6	2	3	5	6	6	-	
5. Hiring of ENR Extension Officers															
Regular Target		No. Of ENR Extension Officers hired		175	175	175	175	175	159	170	177	175	175	-	
CARP-CBFM															
1. Program Beneficiaries Development (PBD)		PBD implemented (no.)		3	3	3	3	3		3	3	3	3	-	
		report submitted (no.)		3	3	3	3	3		3	3		3	-	
2. Hiring of support staff		support staff hired (no.)		4	4	4	4	4	4	5	4	4	4	-	
				4	4	4	4	4	4	5	4	4	4	-	
A.03.e Re-establishment of 80 ha plantation of quality seedlings of premium/indigenous forest species															
1. SMP		Site assessed and delineated (ha)		80				80	80				80	-	
2. Site Preparation and Plantation Establishment		site prepared (ha)				80		80			80		80	-	
		Area planted (ha)													
3. Maintenance and Protection		Area maintained and protected(ha)					80	80				80	80	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
A.03.c Land Survey, Disposition and Records Management		302020000												
1. Land Disposition/Distribution														
a. Residential Free Patent (disposed under RA 10023 or residential free plan)	Patents issued (no.) application processed w/ final action patents issued,signed and transmitted to ROD action (no.) (ha)		160	240	300	300	1,000	109	183	362	378	1,032	32	Based on the actual application on RFPA received of PENRO Cotabato and Sultan Kudarat
								6.4509	22.1486		14.8463	43.4458		
b. Agriculture Free Patent	Patents issued (no.) application processed w/ final patents signed and transmitted to ROD action (no.) (ha)		400	480	715	705	2,300	216	490	350	833	1,889	(411)	Based on the actual application on Agri Patent received received of PENRO Cotabato and Sultan Kudarat
								738.9874	853.7937	1,100.870	1,959.5	4,653.154		
c. Commercial, Industrial, MSA, Others	Patents issued (no.) application processed w/ final patents signed and transmitted to ROD action (no.) (ha)		40	45	68	65	218		34	34	90	158	(60)	Limited interested applicants due to high land appraisal.
									66.5603	34.535	76.6	177.676		
d. Management of Foreshore Areas	Draft permits/lease contracts reviewed and endorsed to LMB (no.) (ha)			2			2		2	3		5		New foreshore lease applications . This factor contributes why we exceed our target our target and increased our collection.
e. Resolution of Land Disputes/Cases	Land Disputes/Cases Resolved (no) Cases resolved/decided (no.) Land Disputes/Cases Investigated (no)		3	6	7	6	22	9	7	10	5	31	9	Actual cases resolved decided as of to date
2. Land Surveys			875	1,625	1,625	1,375	5,500	395	988	1,112	1,863	4,358	(1,142)	
a. Lot Survey -Residential (RA-10023)	approved isolated survey plans under LAMS (no.)		500	1250	1250	1000	4,000		546	678	1440	2,664	(1,336)	The activity is dependent to the submission of lots to be verified by Geodetic Engineer of
1. Inspection, Verification & Approval of Survey (IVAS) for Isolated Lots using LAMS	Approved isolated survey under LAMS (no.)		375	375	375	375	1,500	395	442	434	423	1,694	194	PENRO SK and Cotabato.

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
3. Reconstruction of old/missing/destroyed survey records	lots reconstructed (no)		1,100	1,200	1,200	1,346	4,846	1,124	1,100	1,450	1,172	4,846	-	
4. Land Records Management														
4.1 Adoption of Land Administration and Management Systems (LAMS)														
1. Quality Assurance														
1.1 Validation of Scanned Images	Scanned images validated (no.)		844,620	851,226	851,227	831,552	3,378,625	386,534	855,274	448,475	1,855,736	3,546,019	167,394	Low accomplishment due to lack of scanner and manpower to do the activity Hence, Hiring of 3 contractuels was undertaken to catch up the slippage under RO Accomp. was based on LDC
	Survey Records (sheets) Validated (no.)		48,820	48,926	48,927	44,600	191,273	152,358	183,729	67,041	16,812	419,940	228,667	
	Isolated Survey Plans Validated (no.)		7,700	7,800	7,801	7,500	30,801	1,431	5,537	8,154	15,962	31,084	283	
	Survey Envelopes (sheets) Validated (no.)		41,120	41,126	41,126	37,100	160,472	150,927	178,192	58,887	850	388,856	228,384	
	Public Land Applications (sheets) Validated (no.)		795,800	802,300	802,300	786,952	3,187,352	234,176	671,545	381,434	1,838,924	3,126,079	(61,273)	
1.2 Validation of Encoded Data														
	Encoded Survey Records Validated (no.)		37,275	37,810	37,810	36,964	149,859	29,898	15,985	88,185	43,394	177,462	27,603	
	Encoded Isolated Survey Plan - Marginal Information (plans) Validated (no.)		23,375	23,560	23,560	23,117	93,612	28,083	15,985	38,710	43,394	126,172	32,560	
	Encoded Lot Data Computations (lot/parcels) Validated (no.)		3,125	3,210	3,210	3,000	12,545	7,397	3,181	3,367	170	14,115	1,570	
	Encoded Public Land Applications (carpetas) Validated (no.)		20,250	20,350	20,350	20,117	81,067	20,686	12,804	35,343	43,224	112,057	30,990	
	Encoded Public Land Applications (carpetas) Validated (no.)		13,900	14,250	14,250	13,847	56,247	1,815	-	49,475	-	51,290	(4,957)	
1.2.2 Public Land Application Record	Encoded Public Land Applications (carpetas) Validated (no.)		13,900	14,250	14,250	13,847	56,247	1,815		49,475		51,290	(4,957)	
2.1 Desktop Server and Network Attached * Storage (20 TB)	Desktop server and network storage procured (no.)		1				1				1	1	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
2.2 Hiring of Personnel for Records Retrieval, * Recording and Safekeeping	Personnel hired (no.)		5	5	5	5	5	5	5	5	5	5	-	
3.1 . Land Records and Maintenance (To include new records from CY 2013-2015)	records maintained (no)		188,000	188,000	188,000	188,000	752,000	197,105	195,377	123,877	198,655	715,014	(36,986)	Low accomplishment due to lack of scanner and manpower Hence, Hiring of 3 contractual was undertaken to catch up the slippage under RO
• Encoding - Survey records	LDCs (lot parcels) encoded (no.)		33,000	33,000	33,000	33,000	132,000	27,863	18,021	22,230	53,801	121,915	(10,085)	
	Isolated Survey Plan (Marginal		30,000	30,000	30,000	30,000	120,000	19,848	14,786	19,649	53,718	108,001	(11,999)	
			3,000	3,000	3,000	3,000	12,000	8,015	3,235	2,581	83	13,914	1,914	
• Scanning	Isolated Survey Plan (Marginal		155,000	155,000	155,000	155,000	620,000	169,242	177,356	101,647	144,854	593,099	(26,901)	
	Survey documents (sheets) scanned (no.)		1,000	1,000	1,000	1,000	4,000	1,431	2,256	1,039	75	4,801	801	
	LDCs (sheets) scanned (no.)		77,000	77,000	77,000	77,000	308,000	23,223	36,275	73,183	144,525	277,206	(30,794)	
			77,000	77,000	77,000	77,000	308,000	144,588	138,825	27,425	254	311,092	3,092	
CENTRAL OFFICE-BASED FUND (COBF)														
Comprehensive Agrarian Reform Project (CARP)														
1. Inspection, Verification & Approval of Survey (IVAS)	Approved isolated survey (no.)		2,135	2,135	2,135	2,135	8,540	2,462	2,859	3,038	1,010	9,369	829	
2. Hiring of Support Staff	Support staff hired (no.)		12	12	12	12	12	12	12	12	12	12	-	
3. Project Monitoring and Supervision	project monitored/supervised (no.)		1	1	1	1	4	1	1	1	1	4	-	
A.03.c Land Survey, Disposition and Records Management														
A. Land Records Management														
1 Land Records Data Capture														
1.1 Scanning	Land records scanned (sheets) (no)		921,443	921,443	921,443	921,443	3,685,772			921,443	2,412,851	3,334,294	(351,478)	
1.1.1 Survey Records	Isolated survey plans Scanned (sheets) (no)		8,400	8,400	8,401	8,400	33,601			7,401	59,260	66,661	33,060	
	Survey documents scanned(sheets)(no)		43,765	43,765	43,765	43,765	175,060			61,686	118,945	180,631	5,571	
1.1.2 Public Land Application Records	PLA document scanned(heets)(no)													
			869,282	869,283	869,282	869,284	3,477,131		482,077	834,588	1,770,337	3,087,002	(390,129)	

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
1.2 Encoding	Land records encoded(no)													
1.2.1 Survey Records			93,610	93,612	93,611	93,612	374,445	-	-	39,250	222,383	261,633	(112,812)	
	Survey Plans Encoded (no)		12,544	12,545	12,545	12,545	50,179			7,527	37,634	45,161	(5,018)	
	Lot parcel (from LDC) Encoded (no.)		81,066	81,067	81,066	81,067	324,266			31,723	184,749	216,472	(107,794)	
1.1.2 Public Land Application Records	PLA carpetas/Folders Encoded (no)													Low accomplishment was due to late delivery of scanner from RO.
			56,245	56,247	56,247	56,247	224,986		42,599	42,638	56,247	141,484	(83,502)	
2. Land Records Maintenance														Completed
3. Lease of IT Hardware in Support to the Data Capture														
a. Desktop Computer				24			24			34		34	10	
b. Scanner				19			19			23		23	4	
c. UPS				1			1			1		1	-	
d. Bar Reader				4			4			2		2	(2)	Upon the delivery of the equipments only 2 barcode reader was inventoried.
e. Hiring of Job Order			5	5	5	5	5			5		5	-	
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine		302030000												
A.03.d.1 Protected Areas Development and Management		302030001												
A. Protected Area Management Program														
1. Sustainable Financing (Ecotourism Development; PES Study; Resource Valuation)														
a. Ecotourism Development	Infrastructure constructed in accordance to DAO 2009-09 (no.) Report submitted (no.)			1	1		2				1	1	(1)	Construction of ecotourism facility is on going as of December 22,2017 Factors affecting the accomp: Series of meetings/dialogue with LGU officials and

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As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
														preparation of management plan causes the delay of construction of the project on the Issue of LGU Alamada asking the management Plan that needs to be addressed.

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P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
b. Ecotourism Enhancement/ Maintenance (Water and electrical supply, visitors' center improved)	Infrastructure maintained in accordance to DAO 2009-09 (no.) reports on facilities maintained (no.)		1	1	1	1	4		4			4	-	
c. Maintenance of Ecotourism Facility (board walk, look out tower/view deck, monitoring station)	report on facilities maintained (no.)			1	1		2		1		1	2	-	
-Preparation and Publication of Coffee Table Book	copies produced and distributed (no.)			(Target Lodged at A.02.b)								1	1	
2. PA Habitat Protection Program														
a. Hiring of blue brigade volunteers	Report submitted to BMB (no.) brigade hired (no.) report submitted to RO(no.)		10	10	10	10	10	10	10	10	10	10	-	
- Brigade (by PASu Staff)	area patrolled (ha)		18,587	18,588	18,587	18,588	74,350	18,559	18,597	18,597	18,597	74,350	-	
b. Implementation of Biodiversity Monitoring Sys	consolidated BMS reports (no.)		4		4		8	4		4		8	-	
c. Procurement of Supplies/Maintenance	supplies and materials for monitoring procured (no)		5				5	5				5	-	
d. Advocacy														
- IEC	Report submitted (no.)			1	1		2		1	1		2	-	
- Capacity Building	Training conducted (no.) Report submitted (no.)			1	1		2			2		2	-	
- Livelihood activities (Bio char)	Training conducted (no.) Report submitted (no.)			1	1		2			1	1	2	-	
- Hiring of Project Support staff	Project support staff hired (no.)		5	5	5	5	5	3	5	5	5	5	-	
3. PAMB Operationalizations														
- Capacity Building for PAMB members and PA Staff	PAMB members & PA staff trained/ capacitated (no.)		5				5		5			5	-	
• Conduct of Training Needs Assessment	report submitted to BMB (no.) report submitted to RO (no.)		5				5	3	2			5	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS
As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
• Conduct of PAMB Meetings	Resolution and/or MOA forged on partnership and resources secured	(no.)	5	5	5	5	20	9	28	5	52	94	74	All decisions of PAMB of PENRO Sarangani was thru resolutions. The PAMB under Sarangani was very active that increases its collection on IPAF.

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
B. Cave Management and Protection Program														
1. Cave Assessment	Cave assessment report with recommended classification report with map endorsed to BMB			3			3		2	1		3	-	
2. On-site Management Planning	Cave management plans prepared and endorsed to BMB (no.)			3	2		5		3	1	1	5	-	
3. Implementation of Cave Management Plan	TA provided Number of MOAs with LGU for the preservation, development and management of caves located in their respective territorial jurisdiction		4	4	4	4	4	1	4	4	4	4	-	On going preparation of the report. Activities on progress
4. Operationalization of RCMC	Resolution on cave mgt plan approved and endorsed to BMB (no.)				5	2	7			5	2	7	-	
GENDER AND DEVELOPMENT														
1. Attend/participate in capability building for members of GAD mainstreaming	No. of men and women participated/attended (no.)													
			4		1		5	4		1		5	-	
a. GMEF (6 pax)			1				1	1				1	-	
b. Gender Analysis (6 pax)			1				1	1				1	-	
c. HGDG (6 pax)			1				1	1				1	-	
d. Local GAD Meetings/ activities			1		1		2	1		1		2	-	
2. Conduct of Quarterly RPFS/TWG Meeting	No. of men and women participated			1	1	1	2		2	1	1	3		
				1	1	1	2		2	1	1	3		
3. Monitor and Evaluate Good Practices of Mainstreamed activities	No. of project monitored and evaluated			1			1		1			1		
				1			1		1			1		

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
A.03.d.2 Protection and Conservation of Wildlife		302030002										- -		
A. Protection and conservation of threatened species														
1. Endemic Species Conservation														
a. Philippine Eagle	Reports on conservation activities reviewed and endorsed to BMB (no)													
Conservation of threatened species	(with GIS-generated map and Geo-tagged photos)		4	4	4	4	16	4	4	3	5	16	-	
Habitat Protection/Patrolling (km, time spent)														
BMS/community involvement	Nesting sites identified (no.)													
Hatchery establishment/management	Phil. Eagle observed/sightings (no.)													
Communication, Education, Participation and Awareness (CEPA) program														
Population monitoring and protection														
b. Tarsier				2	1	1	4		2	1	1	4	-	
- Conduct population verification surveys in known tarsiers habitat	Reports on verification survey conducted (no.)													
- Habitat management	Reports on conservation activities reviewed and endorsed to BMB (no)													
- CEPA activities transferred to (RPAO)	(with GIS-generated map and Geo-tagged photos)													
c. Bats (Flying Foxes)				1			1	1				1	-	
- conduct of population status surveys in major roosting sites	Reports on the conduct of population status surveys submitted to BMB (no.)													
	Reports on conservation activities reviewed and endorsed to BMB (no)		1	1	1	1	4	2		1	1	4	-	
	(with GIS-generated map and Geo-tagged photos)													
2. Migratory Species														
a. Marine turtle	Reports on conservation activities reviewed and endorsed to BMB (no)		4	4	4	4	16	3	6	4	2	15	(1)	Several incidents were reported and programs/activities conducted in coordination with partner stakeholders
- Rescue, rehabilitation, tagging and/or release	(with GIS-generated map and Geo-tagged photos)													
- nesting incidence monitoring														
- Hatchery establishment/management														
- CEPA activities transferred to (RPAO)														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (7= 3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (12= 8+9+10+11)		
(1)		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
b. Marine mammals (dugong)	Reports on conservation activities undertaken submitted to PENRO(no.)		1	1	1	1	4		2		2	4	-	
- rescue of stranded dugong	stranded dugong rescued (no.)												-	
- Habitat Management	(with GIS-generated map and Geo-tagged photos)													
- CEPA activities transferred to (RPAO)														
c. Migratory bird	Reports on conservation activities undertaken submitted to PENRO(no.)			5			5		5			5	-	
	(with GIS-generated map and Geo-tagged photos)													
B. Critical habitat Establishment and Management (DAO 2007-02)														
1. Critical Habitat Establishment	Biophysical and socio-economic assessment report with map and technical description of the area		1	1	1	1	1	1	1	1	1	1	-	
	Proceedings of local consultation including photo documentation with written support from key stakeholders													
C. Invasive Alien Species Management														
- IEC	IAS managed (no.)		1	1	1	1	4	1	1	1	1	4	-	
	report submitted to BMB (no.)													
A.03.d.3 Management of Coastal and Marine Resources Areas		302030003												
I. Marine Protected Area Networking, Strengthening and Establishment														
1. Detailed Assessment of Coastal Habitats outside NIPAS MPAs														
(Comprehensive assessment including vulnerability to pressures and drivers)														
- Seagrass	Reports submitted with site files (photos and maps)		160	160			320	250	165			415	95	Strong LGU support . LGUs provided logistical
- Coral Reef	Reports submitted with site files (photos and maps)		121	122			243	325	100			425	182	Strong LGU support . LGUs provided logistical

QUARTERLY PHYSICAL REPORTS OF OPERATIONS
As of December 2017

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
2. KAP Survey (coastal barangays within NIPAS MPAs)	Surveys conducted/No. of reports on KAP Survey results of each coastal bgy submitted to BMB (no.)		2	3	3	2	10	3	3	2	2	10	-	Barangays are just adjacent to each other which contributed to hasten the activity

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2017

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
3. Marine Protected Areas Networking	No. of MPA Network/s established		1	1	1	1	1	1	1	1	1	1	-	
II. Biodiversity-Friendly Social Enterprises (BDFE)														
1. Development of BDFE per coastal municipality within the NIPAS MPAs	One BDFE per coastal municipality within the NIPAS MPAs developed			4			4		4			4	-	
	One BDFE of CSO Maasim @P30,000			1			1		1			1	-	
III. Maintenance and Protection														
1.Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified)	Area (ha) of ecosystems managed protected and maintained and reports submitted (no.)		1	1	1	1	1	1	1	1	1	1	-	
	Maintenance and Protection of equipment purchased (no.)		1				1	1		1		1	-	
IV. Capacity Building			1	3	2	-	6	3	2	2	-	7		
1. Training on MPA Management				1			1	1				1	-	
2. Capability Building for Stakeholders (Social and Natural Science Citizenry (Citizen Science))			1	1	1		3	1	1	1		3	-	
3. Social Marketing and Mobilization Enhancement Training				1	1		2	1	1	1		3	1	Early accomplishment of the activity As per requested to the PAMB SBPS
V. Knowledge Management														
1. Maintenance of Regional Database) (with cataloguing)	database updated (no.)		1	1	1	1	1	1	1	1	1	1	-	
2. Regional Website Development with regular Updating (Coastal and Marine online profile/state of the coast of the Region)	Regl website developed dedicated for coastal and marine and other activities for ICM approach/ridge to reef strategy/issues		1	1	1	1	1	1	1	1	1	1	-	
- Procurement of 1 Unit Desktop	desktop computer procured(no.)		1				1	1				1	-	

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
VI. Communication, Education and Public Awareness (CEPA)														
1. Conduct of Special Events such as Month of the Ocean, CTI Day, International Coastal Cleanup, and other environment events	No. of communication campaigns/ activities conducted w/ reports submitted and photo documentation of actual activities			3	2		5		3	2	2	7	2	Several campaigns were conducted by the Conservation and Division across the region
2. Development and implementation of a flagship communication campaign for NIPAS MPA	Communication campaign developed and implemented (no.)			2	2		4		2	2	2	6	2	
				1			1		1			1	-	
VII. Technical Assistance														
1. TA to LGUs (PCRA, ICM, Technical Capacity such as Assessments and Sustainable Livelihood)			1				1	1				1	-	
2. Hiring of Coastal Extension Officers	CEOs hired (no.)		1	1	1	1	1	1	2	2	1	2	1	Hiring of two Coastal Extension Officers (Marine Biologist) facilitated the accomplish the ta
VIII. Support to Coastal and Marine Infrastructure														
1. Enhancement of research building (Board walk, water system, electricty furniture and fix ture)	research building improved (no.)		1	1	1	1	1		1	1	1	1	-	
2. Maintenance of Central Mangrove Nursery	Mangrove nursery maintained (no.)		1	1	1	1	1	1	1	1	1	1	-	
GENDER AND DEVELOPMENT														
1. Attend/participate in capability building for members of GAD mainstreaming	No. of men and women participated/attended (no.)						5					5		
2. GAD/Women's Month Celebration	No. of men and women in GAD month celebration													
a. Orientation on Anti - Sexual Harrassment and Gender Fair Language			1				1	1				1		

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
WATER RESOURCES UTILIZATION SECTION														
(CO-BASED FUND)														
1. Conduct of Inventory of Water Users	water users inventoried and mapped			30	29	20	79		30	10	51	91	12	Based on actual inventoried water users through administering prescribed fom
2. Identification of water sources and preparation of inventory map	water sources identified and mapped (No.)			20	20	20	60		20	20	53	93	33	Based on actual inventoried water sources mapped through administering prescribed
3. Acceptance and verification of water permit application	WPA accepted, verified and transmitted to NWRB w/ recommendation (No.)			10	15	18	43		10	69	29	108	65	Demand driven activity. Water permit application referred by NWRB for posting.
4. Conduct of Re echo training for PENROs and CENROs and coordination meeting with other deputized agent in the area	No. of Participants/Attendees submitted report on meeting/s conducted			10			10		10	28		38	28	
5. Conduct of IEC campaign on the Water Code of the Philippines and its IRR to key stakeholders in collaboration with NWRB	No. of participants/ attendees (with submitted report on IEC training conducted)			10	10		20		10		2	12		Conducted on November 16, 2017 @ Agua Frio Garden Resort, Koronadal City and on November 2017 @ Gensan City with the RD Group of Companies
5. Procurement of equipment	Equipment (GPS)/cell phone, tablet) purchased no.			2			2			2		2	-	Purchased 1 unit of Samsung Tablet & Samsung J7 Pro

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
MFO 3 ECOSYSTEM REGULATION SERVICES														
A.03.g. Enforcement of Laws, Rules and Regulations														
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resources Use		303010001												
1. Forest Products Utilization and Land Use Regulation														
- Compliance monitoring of existing agreements and permit	- CBFMA			56		56	56		56	56		56	-	
	tenuial instrument holders assessed/evaluated with categorical recommendation (no.)			56		56	56	4	37	12	56	56	-	
	- CBFMA													
- CSC Assessment	CSC assessed w/ categorical recommendation (no.)		62	63	62	63	250	62	63	62	63	250	-	

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
2. Implementation of Forest Protection Program (Menu of Strategies in Support to A.03.g.4 (AILTF))														
<u>MENU 1</u>														
<i>Provision of full logistic and material support</i>														
● <i>Menu 1.3</i>														
'- <i>Procurement of Geotagging Equipment</i>	Geotagging equipment procured (no.)		52				52		32	20		52	-	
'- <i>Procurement of Fire fighting Equipment</i>														
<i>Backpack Water Sprayer</i>	Fire fighting equipment procured (no.of set)		26				26			26		26	-	
<u>MENU 2</u>														
<i>Improvement of infra-structures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases</i>														
'- Construction of Look Out Tower	Look out tower constructed (no.)		4				4		1		4	5	1	Design C or steel structure was chosen with a total project cost of Php 312,760.00
● <i>Menu 2.5</i>														
Support to investigation & filing of criminal complaint	Report submitted (no.)			8		8	8	3	19	5		27	19	Numerous criminal complaints filed due to numerous of apprehensions of undocumented forest products including conveyances.

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(1)		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
<u>MENU 3</u>														
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement														
• Menu 3.1														
- Daily Allowances (TEVs) (10 km /month/team/FR) (4 members per team)														
	Patrol route prepared and conducted(km)													
	Patrol reports submitted with actions taken (no) (5 teams/10 km/month)		870	870	870	870	3,480	442	1,241	854	1,535	4,072	592	
• Menu 3.2														
Activate MFPC, Individual & Group Volunteers for deputation as S/DENROs														
	-incidence report submitted w/ CSW			8		8	8		7	4	1	12	4	Active participation of DENR partners on ENR programs
<u>MENU 5</u>														
Sustained a well-planned Information, Education and Communications (IEC) campaign region-wide down to CENRO level														
• Menu 5.1														
IEC Campaign CENRO level meetings, consultations, orientations, seminars, symposium														
	IEC campaign conducted (no)													
	consultation, orientation, seminars, module with costing prepared & implemented (no)			1			1		1			1	-	
• Menu 5.2														
Publish press releases, photo, releases, feature articles for media exposure														
	Approved press release/s published twice in a quarter (no)			4		4	4		8	6	11	25	21	Several Forest protection activities were publ
• Menu 5.6														
Develop information materials i.e motivational and instructional posters, primers, brochures & flyers														
	design or lay-out of instructional posters, primers, brochures or flyer reproduced (no)			1			1		1			1	-	
	instructional posters, primers, brochures or flyer produced and disseminated (no)													

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				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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
8. Procurement of Equipment		equipment purchased (no.)					56	56				36	36		Late downloading of WFP and budget
															Procurement is still on process

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			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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
GENDER AND DEVELOPMENT														
1. GAD/Women's Month Celebration	men and women participated in the		1				1		1			1	-	
	GAD/women's month celebration (no.)													
2. Employment opportunities for women and	Men and women hired as Bantay									134	423	557		
in forest protection/Marine resources conservation	Gubat/Forest Protection Officers/													
	Bantay Dagat (no.)													
3. Livelihood training for People's Organization (POs)	No. of men and women involved in											53		
	the implementation of CBFM													
	(project/renewal activities)													
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resources Use														
a.. Valuation , Re-appraisal of Foreshore Lease, Friar lands and Other Government Properties	Foreshore leases, friar lands and other government properties valued/appraised/re-appraised (no.)	303010002		2			2		6	1		7	5	SMP of FA already submitted to RO; if approved, FA subject for assessment and issuance of MOA/contract by CENRO of
b. Conduct of Assessment and appraisal of Foreshore Leases/permits and other Government Properties	Appraisal prepared and endorsed for approval (no.)			3		3	6		16	1	1	18	12	Many foreshore lease permits in South Cotabato and Sarangani were appraised due to the numerous existence of resorts.
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources														
1. Enforcement of PA Wildlife and Cave														
a. Conservation and Protection of Wildlife														
- Issuance of wildlife permits														
- Conduct of compliance monitoring														
- Enforcement of PAs, wildlife, and cave laws, rules and regulations	Wildlife permits issued (no.)		24	25	27	25	101	35	59	45	27	166	65	Numerous wildlife transport permits were issued in CENRO General Santos City due numerous number of applicants.
	- wildlife transport permit													
	- gratuitous permit													
	Wildlife Permit holders with		5	5	5	5	20	8	5	5	2	20	-	

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(1)		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
	compliance monitoring report submitted to BMB													

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As of December 2017

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2017 Physical Targets					FY 2017 Physical Accomplishments					Variance	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= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	(13)	(14)
b. Coastal Law Enforcement														
Strengthening of Municipal Coastal Law Enforcement Team	MCLET strengthened (no.) Reports submitted (no.)			9		9	18		10	2	6	18	-	
c. Strengthening of Regional Cave Mgt. Committee	Report submitted (no.)			1		1	2			1	1	2	-	
2. Strengthening of Regional Wildlife Mgt. Committee (with minutes of meeting, attendance sheet, etc.)	Wildlife Farm operators/ application reviewed and assessed (no.)			1		1	2		1		1	2	-	
3. Deputation and mobilization of WEO	WEOs deputized/mobilized (no.) Reports submitted (no.)		5	5	5	5	20	4	6	5	5	20	-	
4. Operationalization/mobilization of wildlife monitoring units	Wildlife traffic monitoring unit mobilized with reports submitted (no.)		5	5	5	5	20	5	7	5	2	19	(1)	
A.03.g.4 Operation Against Illegal Environment and Natural Resources Activities		303010004												
1. Mobilization of Anti-Illegal Logging Task Force through the following: • Strengthening of AILTF • Surveillance on Illegal Logging Activities	Report submitted (no.)		2	2	2	2	8	2	2	2	2	8	-	
2. Consultation Meeting with Stakeholders	Report submitted (no.)		1	1	1	1	4	2		1	2	5	1	
3. IEC Campaign	IEC materials produced (no.) IEC materials distributed (no.)		625	625	625	625	2,500	625	625	625	625	2,500	-	

Prepared by:

Reviewed by:

Verified by:

Approved by:

VON HAROLD B. DE LA CRUZ
FR/Acting PO

MA. THERESA C. MENOR
PEO III

VICENTE Y. CURTIZ
Chief, Planning & Management

REYNULFO A. JUAN, CESO V
Regional Director