

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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 (GAS)														
A.01.a. GENERAL MANAGEMENT AND SUPPORT SERVICES (GASS)														
1. Personnel Management	personnel records maintained/ updated (no.)		826	826			826	1,385	858			858	32	
	training/workshop/seminar attended (no.)			1			1	1	1			2	1	
2. Procurement Services	bidding conducted/contract/ Purchase Order issued (no.)		74	100			174	90	148			238	64	
3. Property Management														
● Maintenance/Repair of facility (no.)	No. of government facilities maintained/repared		21	23			44	20	50			70	26	
● Inventory conducted	inventory conducted		13	13			13		13			13	-	report will be submitted at fourth quarter
4. Communications	message / e-mail transmitted / fax delivered (no.)		1,625	1,625			3,250	4,505	5,733			10,238	6,988	
5. Records Management	records maintained/ updated (no.)		2,500	2,500			5,000	6,367	5,030			11,397	6,397	
6. Fiscal Collection	Official Receipt (O.R.) issued (no.)		1,625	1,725			3,350	2,603	2,931			5,534	2,184	
7. Budget / Accounting														
a. Preparation of Financial Plan														
	PENRO / CENRO/RO financial plans reviewed and finalized (no.)		13	13			13		13			13	-	
	voucher and payroll indexed & processed (no.)		2,175	2,475			4,650	1,915	3,614			5,529	879	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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. Submission of Reports	Financial report prepared and submitted (no.)		5	5			10	5	5			10	-	
• 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	Report submitted (no.)		15	15			30	15	15			30	-	
(To be submitted on or before the end of the following month)														
c. Monitoring of Compliance to Audit Findings (CAAR/AOM)	Audit findings/recommendations implemented/complied (no.)		1				1					-	(1)	
d. Mid-Year and Year-end-Financial Assessment/ Reconciliation	Assessment conducted (no.) Report submitted (no.)			1			1		1			1	-	
e. Attendance to Nat'l. Workshop/Seminar for continuing preffessional devt.	Trainings attended Reports submitted		1	1			2	1	2			3	1	
(National Reprogramming, Assessment of Midyear and Year-end Physical Financial Report, PICPA , OSBP)														
f. Attendance to Reconciliation Workshop	workshop attended Report submitted (no.)			4			4		4			4	-	
8. Cashiering	CA's prepared (no.)		54	34			88	101	168			269	181	
	checks issued / cancelled (no.)		100	100			200	125	134			259	59	
9. Top Management Supervision	papers / documents acted upon (no.)		2,375	2,375			4,750	10,502	10,102			20,604	15,854	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
10. Capital Outlay														
a. Building Operation, completion, rehabilitation and repair														
- Office Fixture/Furniture			1				1						(1)	Reposted due to failure of bidding
Modular workstation/Cubicle														
b. Office Building Construction (Sarangani)	no. of bldg. constructed		3				3						(3)	On-going
c. Office Equipment			1				1						(1)	
A.01.b Human Resource Development														
1. Preparation of Regional HR Plan														
1. a Employees Training/Learning Needs Assessment (CBS-Competency Based Assessment)	TNA Analysis prepared and submitted (no.) prepared (no.)				1		1							Fourth Quarter Target
2. Training Implementation and Management														
a. Good Governance														
a.1 Renewal and Re-Engineering (R2)	Learning Event conducted (no.) Report submitted (no.)			1			1						(1)	Region 12 will be conducting on August 2018 due to non availability of the Central Office Resource Person.
a.2 Supervisory Development Course Track I	Learning Event conducted (no.) Report submitted (no.)		1				1		1			1	-	
b. Competency Enhancement Training														
b.1. Capability Building for Support Services Personnel	Learning Event conducted (no.) Report submitted (no.)			1			1	1				1	-	Training on Technical Writing was conducted
b.2. Capability Building for Technical Services Personnel	Learning Event conducted (no.) Report submitted (no.)			1			1					-	(1)	This will be conducted on July 12-13, 2018
2.c Capability /Staff Development Training														
*Attendance to Trainings (National or Local) (Technical and Management Staff)	Learning Event Attended (no.) Report submitted (no.)		5	5			10	5	5			10	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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.d Enhancement Training														
- Capability Buildings (PO's)	Learning Event conducted (no.)			1			1							
- To be included bamboo propagation on the training	Report submitted (no.)													
	Report submitted (no.)													
- Cabability Building for Information Systems Analyst/Statistician	Learning Event conducted (no.)													
(Workshop on Database Updating)	Report submitted (no.)		1				1	1				1	-	Workshop on e- FIS was conducted
- Track 1														
3. Coordinates/facilitate various trainings/ meeting of the different services & divisions in the region	Training/Conferences/ Meeting coordinated/facilitated (no.)													
	Report submitted (no.)													
3. a. Executive Committee Meeting	Meetings coordinated/facilitate (no.)		1	1			2	1	4			5	3	
	Report submitted (no.)													
3. b. Management Conference	Conference coordinated/ Facilitated (no.)		1	1			2	1	1			2	-	
	Report submitted (no.)													
3. c. Coordinate/facilitate various training/meetings of the different sectors of the regional office	Training/Conference/Meeting Coordinated/Facilitated (no.)		4	4			8	5	11			16	8	Numerous of meetings /conferences / trainings were facilitated
	Report Submitted (no.)													
4. Management Scholarships:	personnel nominated/ documents facilitated (no.)						2							
a. Foreign					1		1		1			1	-	
b. Local							1							3rd Quarter Target
6. Gender and Sensitivity Training	Learning Event conducted (no.)		3				3						(3)	
	Report submitted (no.)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
GENDER AND DEVELOPMENT														
Organization- Focused														
1. Orientation on Gender Mainstreaming of DENR program, activities and projects.	No. of personnel attended the orientation													Mainstreamed Target- 1st Quarter
2. Learning event on Harmonized Gender and Development Guidelines (HGDG)	No. of personnel attended													
3. Celebrating Month of March as National Women's Month:	No. of men and women attended													
a. Conduct of 3 batches Gender Sensitivity Training (GST) for new regular employees	the GST		3				3	3				3	-	Mainstreamed Target- 1st Quarter
b. Conduct GAD Congress/Summit/Forum	No. of men and women participated		1				1	1				1	-	
4. Conduct of Quarterly RPFS/TWG Meeting	No. of men and women participated			1			1		1			1	-	
5. Attendance to training/conference/workshop	No. of training/conference/workshop attended			1			1	1				1	-	
Updating/Maintenance of Gender Database	No. of staff hired.													
- Hiring of Data Analyst	- One (1) staff hired.		1	1			1	1	1			1	-	
A.02 SUPPORT TO OPERATIONS														
A.02.a Data Management including Systems Development and Maintenance														
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintained with 80% uptime		80%	80%			80%	94%	96%			96%	16%	
1. Application and Database Build-up and Maintenance	Systems database build-up and maintained (no.)		15	15			15	15	15			15	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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. 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	-	
	Submitted/filled-up forms to PENRO													
	PDFIS													
	FLGMS													
3. Management and Maintenance of ICT Resources/ Facilities other Information System	Website maintained (no.)		5	5			5	5	5			5	-	
	Internet connectivity / maintained / operationalized / monitored (no.)		13	13			13	13	19			19	6	
	Server Room Maintained / operationalized/monitored (no.)		1	1			1	1	1			1	-	
	VOIP maintained / operationalized / monitored (no.)		54	54			54	54	30			30	(24)	
	Safety and Security System equipment maintained / operationalized / monitored (no.)		92	92			92	92	116			116	24	Acquired additional CCTV Camera
4. Attendance to ICT Trainings	Training attended (no.)		1	1			2		3			3	1	Trainings attended by Information System Analyst
5. Updating of One-Control Map Generated Maps	One control map updated (no.)		1	1			1						(1)	Consolidation of Regional GIS data into One Control Map is pending until the conduct of GIS Mapping Training on September 15 to 21, 2018.

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
6. Publication of Statistical Information	ENR quarterly statistical reports submitted (no.)		5	5			10	5	5			10	-	
	Statistical profile published (no. of copies)			1			1		1			1	-	
	Statistical activities conducted		4	4			4		2			2	2	to be accomplished on 3rd Quarter/October on the Month of Statistics
	Baselining of statistical data													
7. Coordination/linkages on statistical	Report submitted (no.)		5	5			5	1	5			5	-	
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education														
1. Formulation/Preparation of Comprehensive IEC Plan				1			1		1			1	-	
2. Technical & popular materials produced & disseminated.	press/photo releases (no.)		27	27			54		100			100	46	Numerous press releases on ENR activities with were submitted
	Communication, Education and Public Awareness (CEPA) activities:													
	Report submitted (no.)													
	regular newsletter, no. of copies		500	500			1,000		1,000			1,000	-	
	leaflets, no. of copies													
	report submitted (no.)		250	350			600		1,711			1,711	1,111	
	streamers/tarpaulins produced (no.)		25	23			48		120			120		Streamers were produced in all events and used as IEC material.
	report submitted (no.)													
3. Undertake environmental education														
Production and Publication of Coffee Table Book	Copies published (no.)													
	production & airing of radio, program, no. of hrs.		6	6			12		14			14	2	Conducted on a weekly basis

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
	production & airing of radio plugs, no. of spots		100	100			200	60	520			580	380	Numerous production and airing of radio plugs due to various activities
	lectures and/or presentations conducted (no.)		4	5			9	8	17			25	16	Intensive conduct of CEPA activities with the partner stakeholders
	fora, symposia or meetings conducted (no.)		6	7			13	12	22			34	21	Due to various meeting conducted
	School/community visited attended (no.)		1	2			3					-	(3)	To be accomplished on 3rd quarter
	- Dalaw-turo conducted													
	Development/Enhancement/In-house Activity			1			1						(1)	Resource speaker from PIA was not available
														To reconduct canvas of venue for newswriting and photojournalish activity
4. Maintenance of Library	ENR library maintained (no.)		1	1			1		1			1	-	
	Local newspapers monitored (no.)		12	12			24	13	28			41	17	Based on actual issues monitored
5. Print, broadcast and Issues monitoring	report submitted (no.)		15	15			30	41	42			83	53	Based on actual issues monitored through online and print/broadcast issues
6. Stakeholders Forum	Forum conducted and Report submitted (no.)			1			1		1			1	-	Conducted to DENR Kids
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.)		15	20			35	16	22			38	3	
	Court Hearings/ appearances (no.)		25	25			50	62	44			106	56	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
	ENR related cases resolved													
	(a) ageing cases (no.)		5	5			10	2	4			6	(4)	
	- CY 2012-2017													
	- CY 2011 below													
	(b) flashpoint cases (no.)		5	5			10	2	1			3	(7)	
	Reversion cases reviewed		5	10			15	9	36			45	30	
	(no.)													
	Cases involving violation		1	1			2	2	7			9	7	
	of ENR laws filed (no.)													
2. Procurement of Legal books/references	- Legal Books/references purchased (no.)		4	5			9		8			8	(1)	
on ENR-related matters	- SCRA/CDs/Online references													
A.03.a Formulation and Monitoring of														
ENR Sector Plans, Programs and Projects														
I. Preparation and Updating of Climate Resilient Plans														
2. Forest Land Use Planning														
a. Draft FLUP for adoption of LGU														
Step 1-4	FLUP prepared/drafted (no.)						3							
	(with GIS generated-map and													
	Geo-tagged photos)													
b. LGU adoption of FLUP	FLUP prepared and drafted (no.)		4	4			4						(4)	
														A request for revision of target on FLUP had
														been sent for consideration and clearance of
														Policy and Planning Office Coordinated the LGUs
														for the updating.
c. LGU adoption of FLUP	FLUP adopted (no.)		10	10			10							
														A request for revision of target on FLUP had
														been sent for consideration and clearance of
														Policy and Planning Office

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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. Preparation/Updating of Community Resource	Updated CRMF evaluated & affirmed (no.)		5	5			5		2			2	(3)	Constant Coordination with the POs. Community Mapping of the areas
Management Framework (CRMF) including map and 5-year Workplan														
4. Forest Products Utilization and Price Monitoring	consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)		27	27			54	27	27			54	-	
- Price monitoring of forest products	price data gathered, processed and summarized 12 reports submitted to RO (no)													
5. Re-measurement of Forest Resources Assessment (FRA) Tracts	Tracts maintained and revisited for the assessment of changes as inputs in planning (no.)		2	3			5	2	5			7	2	
6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	100% Forest Tenure and NGP sites records and updated & assessed & validated & transmitted to FMB		25	25			25	25	25			25	-	e- FIS is operational on- going population of e-FIS data
	100% Forest Tenure and NGP sites records and updated & assessed & validated & transmitted to RO													
7. Revenue Generation	revenues generated (Php)		2,756,300	4,525,200			7,281,500	2,130,853	3,257,519			5,388,372	(1,893,128)	Collection in foreshore lease and grazing contributed to high revenue collection.
8. Delineation of Production and Protection Forest				100			100						(100)	Late issuance of guidelines from Central Office. Regional Office conducted preliminaries on this such as creation of Technical working group and levelling off

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
II. Land Management														
1. Formulation of Provincial Foreshore Management and Development Plan														
	Plan formulated and approved by RO (no.)			1			1							Coordinated with LGUs; conducted meeting with LGUs on mapping
	Adoption and Roll-out of Mgt. Plan			1			1							
2. Monitoring of On-going Foreshore leases														
				3	3		3						(3)	
3. Formulation of LANBA Management Plan														
	Management plan approved by PAMB (no.)			1	1		1						(1)	
III. Protected Areas														
1. Biodiversity Assessment Management System (BAMS)														
	BAMS conducted (no.)			1	1		1						(1)	
	- Assessment & Mapping													
	- Establishment of 2 km Transect													
	- Establishment of 2 km Transect Plot													
2. Resource Assessment														
	BMS report with analysis and summary submitted to BMB				5		5		5			5	-	
	- Biodiversity Monitoring System (BMS)													
	Database developed/ maintained BMS site monitored (FGD, Photo Doc, Transect)													
3. PA Establishment/Disestablishment														
a. Socio-Economic Assessment and Monitoring (SEAMS)														
	Socio-Economic Assessment and Monitoring (SEAMS) conducted			1	1		1						(1)	CENRO Matalam submitted 2 progress report for 1st and 2nd quarter indorsed to RO
	- SEAMS report													
	- Socio-Economic Profile													
	- PAMB Resolution													
	- List of qualified tenured migrants													
	- Certificate of Recognition													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
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													
• Preparation of FY 2019 Budget Proposal	FY 2019 Budget Proposal		1				1	1				1	-	
- Updating of Forward Estimates (FE)	reviewed/evaluated and submitted(no.)													
- Consultative workshop w/ CENROs, PENROs and Regional Office														
- BP presentation to CSO and RDC														
2. Monitoring and Evaluation of Accomplishments	PENRO and CENRO monitored (no.) Report submitted (no.)		8	8			16	6	36			42	26	
• 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 Monitoring														
• Midyear and Annual Assessment Workshop														
• Preparation of Quarterly Narrative Reports														
3. Attendance to Workshop, Meetings and Trainings	No. of Workshop/Meetings attended		12	8			20	12	9			21	1	
• RDC/EDC Meeting														
• OSBP														
• Mid-year and Year-end National Assessment														
• Preparation of Midyear and annual assessment reports														
• Attendance to Budget Hearing (4)														
• RLUC Meeting														
• RBAC Meeting														
• RBAC Meeting														
• GAD National Workshop														
• Etc.														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
Natural Resources Enforcement and Regulatory Program														
Natural Resources management arrangement/agreement and permit issuance														
Forest and Forest Resource Use														
1. Forest Products Utilization and Land Use Regulation														
a. Compliance monitoring of existing agreements and permit														
	Mg. action implemented on the recommendation by the team (no.)			52			52		52			52	-	
	recommendations of CENRO reviewed/analyzed and endorsed to region for action (no.)			52			52	4	47			51	(1)	
	tenure holders evaluated w/report submitted to PENRO with categorical recommendations (no.)													
b. CSC Assessment	Management actions implemented based on recommendations by the Team (no.)		62	73			135	62	70			132	(3)	
	Reviewed/analyzed and endorsed to region for action (no.)													
	CSC assessed w/ report submitted by C/PENRO indicating categorical recommendation (no)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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. Implementation of Forest Protection Program														
<i>Menu of Activities and strategies</i>														
MENU 1														
<i>Provision of full logistic and material support</i>														
• Menu 1.1														
<i>Provision of full logistic and material support that are essential in forest law enforcement</i>														
- Procurement of Tree Caliper	Tree caliper procured (no.)		39				39		30			30	(9)	For awarding
- Lazer Range Finder	Lazer range finder procured (no.)		39				39		30			30	(9)	For awarding
- GPS	GPS procured (no.)		39				39		30			30	(9)	For awarding
- Collapsible Fire Pump	Collapsible Fire Pump procured (no.)		39				39		30			30	(9)	For awarding
MENU 2														
• Menu 2.5														
Support to investigation & filing of criminal complaints	Investigation conducted and filing of criminal complaints (no.)		8	8			16	5	6			11	(5)	
• Menu 2.6														
Support to prosecution of criminal complaints	report per criminal case on each status before and after each hearing (no.)			6			6		5			5	(1)	
MENU 3														
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)	Patrol route prepared & conducted (km.)		1,248	1,248			2,496	1,446	1,673			3,119	623	
	Patrol reports submitted with action taken (no.)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
• Menu 3.2														
Involvement of forest communities in forest fire prevention and suppression	No. of brgy meetings			4			4		9			9	5	
- Conduct of IEC														
- forest community dialogue														
- Surveillance														
• Menu 3.3														
Community involvement in forest protection activities as volunteer	No. of Bantay Gubat contracted (no.)		8	8			16	5	14			19	3	
MENU 4				2			2						(2)	
Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forests and	Training conducted (no)													
plantations for biodiversity conservations	Report submitted (no.)													
Modules 1-4														
4.1 Para-legal training to DENR personnel for law enforcement														
4.2 Training on Response Protocol Mechanism for Lawin														
4.3 Para-legal training to DENR partner volunteers for deputation														
4.4 Conduct trainings on forest fire management (prevention, detection & suppression); forest pest & diseases and detecting biological agents that cause forest destruction in both natural and forest plantations														
MENU 6														
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements														
• Menu 6.1														
Apprehend undocumented forest products including NTFPs, vehicles, equipment and other implements	incident report endorsed to FMB on the apprehension of undocumented forest products including NTFPs, vehicles, equipment & other implements(no)			6			6	4	39			43	37	
• Menu 6.2														
Hauling of apprehended forest products and vehicles to safe places	apprehended forest products hauled to safe places (vol)			6			6	3	24			27	21	
	apprehended vehicles hauled to safe places (no)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
• Menu 6.3														
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	incident report of apprehension submitted (no.)							2	11			13	13	
	Administrative adjudication proceedings report carried out within the prescription period of DAO 97-32 (no.)													
MENU 7														
Effective Forest Fire, Pest and Disease Management Measures														
Establishment of Firelines	Fireline established (ha.)		345	345			690	440	423			863	173	
- with Geo-tagged pictures of sites	should be based on the area of NGP established plantation in CY 2011-2014													
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.)			3			3		4			4	1	
b. Conduct of Assessment and appraisal of Foreshore Leases/permits and other Government Properties	Appraisal prepared and endorsed for approval (no.)		6				6		4			4	(2)	
c. Monitoring in compliance to conditions of permit/ lease/deeds issued	monitoring conducted (no.)			1			1							
Protected Areas, Wildlife, Coastal and Marine Resources														
1. Enforcement of PA Wildlife and Cave														
a. Conservation and Protection of Wildlife	Wildlife permits issued (no.)		26	27			53	26	87			113	60	
- Issuance of wildlife permits	- wildlife transport permit													
- Conduct of compliance monitoring	- gratuitous permit													
- Enforcement of PAs, wildlife, and cave laws, rules and regulations														
- compliance monitoring of CWR holders	compliance monitoring conducted		5	5			10	3	2			5	(5)	
	report submitted (no.) (CWR, GP)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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	5	14			19	1	
2. Deputation and mobilization of WEO	WEOs deputized/mobilized (no.) Reports submitted (no.)		20	20			40	16	100			116	76	
3. Operationalization/mobilization of wildlife monitoring units	Wildlife traffic monitoring unit mobilized with reports submitted (no.)		5	5			10	5	5			10	-	
Operation Against Illegal														
1. Mobilization of Anti-Illegal Logging Task Force through the following:	Report submitted (no.)		2	2			4	2	2			4	-	
• Strengthening of AILTF														
• Surveillance on Illegal Logging Activities														
2. Consultation Meeting with Stakeholders	Report submitted (no.)		1	1			2	1	1			2	-	
• Surveillance on Illegal Logging Activities														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
OO1: Natural Resources Sustainably Managed														
Natural Resources Conservation and Development														
Protected Areas, Caves, and Wetlands														
Development and Management Sub-Program														
I. Management of Protected Areas														
1. PA management Zoning	PA management zones mapped		28	30			58	35	40			75	17	
	Management zones delineated or marked (km) (reports w/ map)													
2. PA Habitat Protection														
2. a.1 Law enforcement	Barangay Brigade mobilized (no.)		37	37			37		37			37	-	
	hired (no.)													
	Area patrolled (ha)													
	IEC conducted (no.)													
2. a.2. Advocacy														
IEC and putting up of signages	KAP reviewed and database developed/maintained, or KAP report submitted to CO thru BMB		5	5			5	2	3			3	(2)	To be downloaded to concerned PENRO to be conducted by 3rd and 4th qtr
	IEC materials produced & distributed (no)		250	200			450	450	491			941	491	Produced and distributed IEC materials are more than the allocated target to educate more individuals
3. PAMB Operations														
	No. of PAMB meetings conducted		5	8			13	5	9			14	1	
	No. of Resolutions passed													
	Minutes of meeting and PAMB Resolutions reviewed and submitted to CO thru BMB													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
3.1 Capacity building	No. of trainings/learning events conducted		6	9			15	3	6			9	(6)	PASU-AVPL: The office is in the preparatory process for the conduct of orientation and workshop on the integration of PA Protection programs and initiatives of DENR, LGUs and CSOs.
(PAMB Members + PA Staff)														
(no. of PAMB +10*1800*3/year)	Capacity building conducted/ participated by the members of the PAMB and PA Staff													
4. Ecotourism Development														
- Maintenance of Ecotourism facility	Facilities maintained in accordance to DAO 2009-099 (no.)			4			4	1	4			4	-	
- Conduct of Investment Fora	Technical assistance in the planning process		1				1		1			1	-	
- Identification and Inventory of potential Ecotourism-related livelihood enterprise	BDFE recognized (no.)		1	1			2		2			2	-	
5. Regional Ecotourism Committee	Resolutions/decisions issued		1	1			2		2			2	-	
(REC) operation	(no.)													
6. Resource Assessment														
- Biodiversity Monitoring System (BMS)	BMS report with analysis and summary submitted to BMB		(Target lodged at Support to Operations)											
	Database developed/ maintained BMS site													
	monitored (FGD, Photo Doc, Transect)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
- Procurement of Supplies/Maintenance	supplies and materials for monitoring procured (no.)			5			5		5			5	-	
- Hiring of Project Support staff (Marine Biologist or technical related course)	Project support staff hired (no.)		2	2			2		2			2	-	
7. PA Establishment/Disestablishment														
a. Socio-Economic Assessment and Monitoring (SEAMS)	Socio-Economic Assessment and Monitoring (SEAMS) conducted		(Target lodged at Support to Operations)											
- SEAMS report														
- Socio-Economic Profile	SEAMS report and Socio-Economic profile submitted to OSEC thru BMB													
- PAMB Resolution														
- List of qualified tenured migrants														
- Certificate of Recognition														
8. Biodiversity Assessment Management System (BAMS)	BAMS conducted (no.)		(Target lodged at Support to Operations)											
- Assessment & Mapping														
- Establishment of 2 km Transect														
- Establishment of 2 km Transect Plot														
II. Management of Caves and Caves Resources														
c. Cave Management Plan Implementation	TA provided (no.)													
	Number of agreements/partnership with LGUs for the presentation, development and management of caves (no.)		2	2			2		2				2	
	cave mgt. plan implementation report submitted to BMB (no.)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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. Conservation of Inland Wetlands														
	Inland wetlands inventoried and mapped (no.)		1				1		1			1	-	
	Inland wetland management plan prepared (no.)			1			1		1			1	-	
Wildlife Resources Conservation Sub-Program														
1. Protection and Conservation of Wildlife														
1.1 Population and habitat monitoring and protection of priority threatened species														
a. Philippine Eagle	field monitoring/survey/activity reports (no.)		3	5			8	3	5			8	-	
- Organization and mobilization of community monitoring groups (CMG)	Report submitted to BMB, to include information on:													
- Monitoring of Philippine eagle population	- Number of nesting sites identified/monitored													
- implementation of community-based protection scheme	- Number of Philippine Eagle observed/ sighted													
- Participation in the celebration of the Philippine eagle Week	- Particular area of sighting/ nest locations													
- Confirmatory/verification surveys on PE sightings	(to include coordinates & geotagged photos)													
- Updating of distribution map														
No. of nesting sites monitored														
No. of sightings														
Percentage increase on the population of species														
b. Marine Turtle	No. of nesting sites monitored		3	3			3	2	8			8	5	
- rescue, rehabilitation, tagging and release	No. of turtles rehabilitated and released													
- nesting incidence monitoring	Report submitted to BMB, to include													
- hatchery establishment/management	Report submitted to BMB, to include information on:													
	- Number of turtles rescued, rehabilitated, tagged and released													
	- Number of nesting sites monitored													
	- Number of hatchery established/ managed													
	- Supporting documents:													
	- Accomplished Turtle Tagging Data Sheets													
	- Photo-documentation													
	field monitoring/survey/activity reports (no.)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
c. Marine Mammals	No. of dugong rescued, rehabilitated; released		1	1			2	1	2			3	1	Based on actual incidence with report
- rescue of stranded dugong	field monitoring/survey/activity reports (no.)													
	Reports, including photo-documentation													
	submitted to BMB:													
	- Stranded dugong rescued (no.)													
d. Migratory Bird	No. of migratory bird site monitored (no.)		5	-			5	11	-			11	6	
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report													
organization/briefing of Monitoring Team bird counting	Map of monitored sites													
- consolidation of count/report writing	No. of migratory bird site monitored (no.)													
submission of report to BMB	Population count conducted (no.)													
	field monitoring/survey/activity reports (no.)													
e. Tarsier	Updated distribution maps (no.)		-	1				1				1	1	
1. Composite Team	Reports, including photo-documentation													
2. Conduct of population verification surveys	submitted to BMB:													
in known tarsier habitats	- Population surveys conducted (no.)													
Population count	field monitoring/survey/activity reports (no.)													
Report Submitted to BMB (no.)														
f. Bats (Flying Foxes)	Population count conducted (no.)		1	3			4	1	8			9	5	
Composite Team	Reports, including photo-documentation													
1. Population Count	submitted to BMB:													
	- Population count (no.)													
	- distribution map													
	field monitoring/survey/activity reports (no.)													
2. Maintenance of Pawikan Centers	Pawikan Centers Maintained (no.)		1	1			1	1	1			1	-	
3. Establishment/ Management of Wildlife Rescue Centers (WRCs)	WRC Maintained/established (no.)													
- management of established WRC/s or monitoring	Animals rescued and rehabilitated (no.)													
of designated WRC/s	No. of rehabilitated animals released													
- Rescue of wild animals	back to the wild													
- Care and rehabilitation of rescued animals	Quarterly Status Report Submitted (no.)		1	1			2						(2)	
- Release of rehabilitated wild animals														
- Maintenance of animals in the WRC														
- Marking of animals														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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. Critical habitat Establishment /Management	Draft DAO on Critical Habitat		1	1			1		1			1	-	
(DAO 2007-02)	- Name													
- Conduct of biophysical and socio-economic assessment, mapping	- area (ha)													
- Public consultation and solicitation of written support from key stakeholders to include BFAR Field Office if proposed area will cover marine component	assessment conducted (no.)													
- Drafting of DAO re designation of critical habitat by the Secretary	stakeholders consultation conducted (no.)													
- Establishment of ground truthing management scheme	Proceedings of local consultation including photo documentation with written support from key stakeholders													
	MOA/Regional S.O. approved and copy provided to BMB													
	- number of MOA/SO													
	- name of critical habitat													
	- corresponding heclarage/CH													
5. Management of Critical Habitat			1	1			1		1			1	-	
- Development of Management Plan														
- Implementation of Critical Habitat														
- MOA signing with the stakeholders for the preservation, development and mgt. of critical habitat in thier jurisdiction														
MOA signing with the LGU														
6. Procurement of equipment														
a. DLSR Camera lens	Lens procured (no.)		1				1						(1)	Posted already in PhilGeps under Procurement process
b. High Resolution Spotting Scope with Tripod	Spotting scope procured (no.)		1				1						(1)	
- Spotting scope procured (no)														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
Coastal and Marine Ecosystem Rehabilitation														
Sub-Program														
Management of Coastal and Marine resources/areas														
1. Marine Protected Area Networking, Strengthening and Establishment														
a. Mapping of Coastal Habitats for potential livelihood opportunities (outside NIPAS MPAs)														
i. Coral Reefs	Bio-physical Profile of Coral Reef Area with health status		500	528			1028	550	600			1150	122	
	- Shape files/ kml files and comprehensive reports submitted at the end of the year													
ii. Seagrass	Bio-physical Profile of Sea Grass Beds with health status		375	378			753	420	234			654	(99)	
	- Shape files/ kml files and comprehensive reports submitted at the end of the year													
b. Marine Protected Areas Networking	MPA networks established (no)		1	1			1	1	1			1	-	
2. Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified)	MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted (ha.)		1	1			1	1	1			1	-	
Sarangani Bay Protected Seascape														
3. Maintenance and Protection of equipment purchased (boat, compressor, SCUBA gears, monitoring station and central mangrove nursery)	Equipment maintained and protected		5	5			5	5	19			19	14	
	> CMEMP Monitoring Boat													
	> SCUBA Gears and tanks													
	> Compressor													
	> Central Mangrove Nursery													
	> Coastal Resource Monitoring Center													
4. Biodiversity-Friendly Social Enterprises (BDFE) Development	Number of BDFE supported			1			1		2			2	1	
Development of BDFE per coastal municipality within the NIPAS MPAs														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
5. Capacity Building														
Attendance to Enhancement Trainings on CMEMP Implementation	Number of Training on attended on CMEMP Implementation		1				1		4			4	3	
6. Knowledge Management														
Maintenance of Regional Database (with Cataloguing)	Number of Database Updated		1	1			1	1	1			1	-	
7. Technical Assistance														
a. TA to LGUs on ICM - Ridge to Reef Approach and Linkages of Population Growth and Deteriorating Marine Resources (PHE - Population, Health and Environment)	No. of LGU provided with Technical Assistance			1			1		1			1	-	
8. Hiring of Coastal Extension Officers	Coastal Extension Officers hired (no.)		5	5			5	5	5			5	-	
Land Management Sub-Program														
Land Survey, Disposition/Distribution and Records Management														
1. Land Disposition/Distribution														
a. RA #10023 (Free Patents)	Patents Issued (no.)		280	673			953	70	417			487	(466)	
Residential Patents	- patents approved and transmitted to ROD within 5 working days (no.)/(ha)													
b. Agricultural Free Patents	Patents Issued signed and transmitted to RoD transmitted to ROD (no.)/(ha)		120	190			310	66	86			152	(158)	
c. Commercial, Indl, MSA, Others														
- Residential (areas disposed under CA 141)	- Patents approved and transmitted to		5	6			11	2	8			10	(1)	
- Commercial	Patents Issued signed (no.)/(ha)													
- Industrial	- Patents Issued signed (no.)/(ha)													
	- applications processed with final action and endorsed to PENRO (no.)/(ha)													
d. Special Patents for LGUs, NGAs (except school sites)	CSW for issuance of special patent prepared (no.)		4	8			12		9			9	(3)	
	- applications reviewed and endorsed to Region (no.)													
	- applications processed with CSW endorsed to PENRO (no.)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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. Management of Foreshore Areas	draft permits/lease contracts		4	4			4		3			3	(1)	No application for PENRO Sultan Kudarat
	reviewed & endorsed to LMB (no.)/(ha)													
	applications reviewed & endorsed to region (no.)/(ha)													
	applications processed & endorsed to PENRO (no.)/(ha)													
4. Resolution of Land Disputes/Cases	Land Cases resolved/decided (no.)		2	7			9	6	7			13	4	
	- land cases resolved/ settled amicably (no.)													
	- land disputes/cases investigated (no.)													
5. Land Surveys	No. of Lots Surveyed (no.)		1100	1644			2,744	868	1096			1,964	(780)	
<i>a. Survey of Residential Areas</i>														
6. Inspection, Verification and Approval of Surveys (No. of Approved isolated survey plans under LAMS)	Approved isolated survey plans under LAMS (no.)		520	539			1,059	903	758			1,661	602	
7. Reconstruction of old/destroyed survey records	Lots reconstructed (no.)		1600	1,900			3,500	1600	1,932			3,532	32	
* Scope: All Old Approved Cadastral Surveys which were not included in the 2007-2015 Cadastral Program; Or those only Political Boundary Survey was conducted in 2007-2015														
9. Data verification and correction	Datasets of cities and municipalities from LAMS verified and corrected (no.)		1	1			1						(1)	On-going verification
10. Hiring of Geodetic Engineers	GEs hired (no.)		1	1			1	1	1			1	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
Forest and Watershed Management Sub-Program														
Forest and Watershed Management Sub-Program														
A.03.b Forest Development, Rehabilitation and Protection														
ENHANCED NATIONAL GREENING PROGRAM (eNGP)														
1. Seedling Production	Seedling Produced (no.)		1,984,364	2,678,246			4,662,610	1,176,536	3,816,391			4,992,927	330,317	Accomplishment on Seedling
														Production of Sarangani includes replacement for mortality rate
2. Plantation Establishment	Site prepared (ha)			1,024			1,024		547			547		
2. 1 Site Preparation and Planting	Area planted (ha)													
a. Brushing	Number of seedlings planted													
b. Hole digging														
c. Staking														
d. Hauling of seedlings (from seedling depot to planting sites)														
e. Outplanting														
f. Application of fertilizer (i.e liquid smoke, anaa)														
g. Establishment of fireline														
3. Maintenance and Protection of Established Plantations														
Year 2	Area maintained and protected (ha)		13,096	13,096			13,096	13,096	13,096			13,096	-	
-Outplanting of Climax species*														
-ring weeding, replanting, fire suppression, patrol work														
-application of fertilizer														
-geotagging														
Year 3	Area maintained and protected (ha)		33,601	33,601			33,601	33,601	33,601			33,601	-	
-ring weeding, replanting, fire suppression, patrol work														
-application of fertilizer														
-establishment and maintenance of fireline														
-geotagging														
4. Maintenance and Protection of Seedling Production Area (SPA)	SPA maintained and protected (ha)		4	4			4	1	4			4	-	
5. Maintenance of MMFN	MMFN maintenance (no.)		1	1			1		1			1	-	On-going construction of MMFN facility (Seeder Building & Greenhouse)
6. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		119	119			119	119	119			119	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
Soil Conservation and Watershed Management Including River Basin Management and Development														
I. Watershed Instrumentation	data used as basis / input in planning													
1. Acquisition of watershed instruments														
- Multiparameter Water Quality Meter				1			1						(1)	
- Flow Meter				1			1						(1)	
- Microclimate Sensors				3			3						(3)	
- Automatic Water Level System (AWLS)				1			1						(1)	
- Digital Moisture Meter and Accessories				1			1						(1)	
- Soil Sample Collection Kit				1			1						(1)	
- Soil Permeability Test Kit				1			1						(1)	
- Garmin GPS				1			1						(1)	
- Soil Moisture, Temperature and EC sensor				1			1						(1)	
- Digital Range Finder				2			2						(2)	
- Soil Penetrometer				2			2						(2)	
- Digital Caliper				3			3						(3)	
- Digital Light Meter				1			1						(1)	
- Ground Water Sensor (data logger)				1			1						(1)	
- Depth Integrating Sampler				1			1						(1)	
- Laptop Computer with accessories				1			1						(1)	
- Heavy Metals Detector				1			1						(1)	
- Bed Load Sampler				1			1						(1)	
2. Procurement of the following:														
- Laboratory Supplies														
3. Professional Services														
(lab analyses, services, etc.)														
II. WATER RESOURCE UTILIZATION														
1. Acceptance, Verification of water permit applications (WPA)	No. of WPA accepted/verified and transmitted to NWRB		4	13			17	16	1			17	-	
2. Conduct of inventory of water users	No. of water users inventoried		15	23			38	13	36			49	11	
3. Identification of water sources	No. of water sources identified		15	24			39	13	48			61	22	

On-going Procurement subject for post qualification

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2018

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2018 Physical Targets					FY 2018 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)
OO2 : Adapative Capacities of Human														
Communities and Natural System Improved														
1.a Watershed Characterization and Vulnerability Assessment	Indorsed the watershed characterization with VA to Central Office-FMB (no)						2							
Preparatory Activities	Prepared and finalized the watershed characterization with VA (no. and total area (ha))						2							Gathering of Secondary data on-going
1. Creation of the Watershed Management Planning Team (WMPT/Council)														
2. Identification of key stakeholders for the Management of watershed														
3. Orientation and leveling- off of WMPT														
4. Inter-agency meetings and consultation														
5. Info., education and communication														
Characterization Process														
1. Secondary Data Gathering														
2. Primary Data Gathering														
3. Preparation of Thematic Maps														
4. Characterization Report														
5. Vulnerability Assessment														
6. Analysis of data and info gathered														
2. Resource Assessment														
a. Capability building	Training conducted (no.)			1			1							Due to late downloading of guidelines targets were not accomplished yet
b. Conduct of baseline assessment on biological diversity in priority Pas (includes invasive Alien Species and priority species) including database development	Population Baseline Established/ updated with population survey report submitted to BMB (no.)						1							
3. Management of Caves and Cave Resources														
b. Caves assessed	Proposed cave classification endorsed to BMB			1			1		1			1	-	
	Caves assessed (no.)			1			1		1			1	-	
	procurement of caving equipment (no.)				3		3							Posted already in PhilGeps
					6		6							

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 Division

NILO B. TAMORIA
Regional Director

Done	STO
Done	MFO 2
Done	CO - MFO

