

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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		826	1,385	858	944		944	118	
	training/workshop/seminar attended (no.)			1	1		2	1	1	1		3	1	
2. Procurement Services	bidding conducted/contract/ Purchase Order issued (no.)		74	100	59		233	90	148	98		336	103	
3. Property Management														
• Maintenance/Repair of facility (no.)	No. of government facilities maintained/repared		21	23	22		66	20	50	34		104	38	
• Inventory conducted	inventory conducted		13	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	1,625		4,875	4,505	5,733	5,854		16,092	11,217	
5. Records Management	records maintained/ updated (no.)		2,500	2,500	2,500		7,500	6,367	5,030	8,285		19,682	12,182	
6. Fiscal Collection	Official Receipt (O.R.) issued (no.)		1,625	1,725	1,725		5,075	2,603	2,931	3,582		9,116	4,041	
7. Budget / Accounting														
a. Preparation of Financial Plan														

BAR NO. 1

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As of September 2018

[illegible]

BAR NO. 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)
b. Submission of Reports	Financial report prepared and submitted (no.)		5	5	5		15	5	5	5		15	-	
• 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	15		45	15	15	15		45	-	
(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	1		3	1	2	6		9	6	
(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	34		122	101	168	187		456	334	
	checks issued / cancelled (no.)		100	100	100		300	125	134	78		337	37	
9. Top Management Supervision	papers / documents acted upon		2,375	2,375	2,375		7,125	10,502	10,102	11,733		32,337	25,212	Most of the accomplishments falls in 1st and 2nd quarter

BAR NO. 1

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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)	On-going process of procurement
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.)					1	1							Fourth Quarter Target
1.b Preparation of Learning and Development Plan	Learning and Development prepared (no.)						1							
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		1	-	
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		2	1		3		4	2	Training onTechnical Writing was conducted

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b.2. Capability Building for Technical Services Personnel	Learning Event conducted (no.)			1	2		3			1		1	(2)	
	Report submitted (no.)													
2.c Capability /Staff Development Training														
*Attendance to Trainings (National or Local) (Technical and Management Staff)	Learning Event Attended (no.)		5	5	5		15	5	5	5		15	-	
	Report submitted (no.)													

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(1)		(2)	(3)	(4)	(5)	(6)		(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 (Workshop on Database Updating)	Learning Event conducted (no.)													
- Track 1	Report submitted (no.)		1				1	1				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	1		3	1	4	2		7	4	
	Report submitted (no.)													
3. b. Management Conference	Conference coordinated/ Facilitated (no.)		1	1	1		3	1	1	1		3	-	
	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	4		12	5	11	4		20	8	Numerous of meetings /conferences / trainings were facilitated
	Report Submitted (no.)													
4. Management Scholarships:	personnel nominated/ documents facilitated (no.)				2		2							
a. Foreign					1		1		1			1	-	
b. Local					1		1			3		3	2	3rd Quarter Target
'6. Gender and Sensitivity Training	Learning Event conducted (no.)		3				3			3		3	-	
	Report submitted (no.)													

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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BAR NO. 1

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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 (HG DG)	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			1	-	
5. Attendance to training/conference/workshop	No. of training/conference/workshop attended			1			1	1				1	-	
Updating/Maintenance of Gender Database	No. of staffl hired.													
- Hiring of Data Analyst	- One (1) staff hired.		1	1	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%		80%	94%	96%	94%		94%	14%	
1. Application and Database Build-up	Systems database build-up		15	15	15		15	15	15	15		15	-	

BAR NO. 1

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and Maintenance	and maintained (no.)													

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

[illegible]

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As of September 2018

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(1)		(2)	(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	5		15	5	5	1		11	(4)	
	Statistical profile published (no. of copies)			1			1			1		1	-	
	Statistical activities conducted Baselining of statistical data		4	4	4		4		2	1		3	3	to be accomplished on 3rd Quarter/October on the Month of Statistics
7. Coordination/linkages on statistical	Report submitted (no.)		5	5	5		5	1	5	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	27		81		100	52		152	152	Numerous press releases on ENR activities with were submitted
	<i>Communication, Education and Public Awareness (CEPA) activities:</i>													
	Report submitted (no.)													
	regular newsletter, no. of copies		500	500	500		1,500		1,000			1,000	(500)	
	leaflets, no. of copies													
	report submitted (no.)		250	350	350		950		1,711	378		2,089	2,089	
	streamers/tarpaulins produced (no.)		25	23	25		73		120	25		145		Streamers were produced in all events and used as IEC material.
	report submitted (no.)													

BAR NO. 1

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As of September 2018

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3. Undertake environmental education														
Production and Publication of Coffee Table Book														
	Copies published (no.)													
	production & airing of radio, program, no. of hrs.		6	6	6		18		14	12		26	8	Conducted on a weekly basis

BAR NO. 1														
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	production & airing of radio plugs, no. of spots		100	100	100		300	60	520	672		1,252	952	Numerous production and airing of radio plugs due to various activities
	lectures and/or presentations conducted (no.)		4	5	10		19	8	17	9		34	15	Intensive conduct of CEPA activities with the partnered stakeholders
	fora, symposia or meetings conducted (no.)		6	7	6		19	12	22	8		42	23	Due to various meeting conducted
	School/community visited attended (no.) - Dalaw-turo conducted		1	2	3		6			5		5	(1)	To be accomplished on 3rd quarter
	Development/Enhacement/In-house Activity			1			1			1		1	-	
4. Maintenance of Library	ENR library maintained (no.)		1	1	1		1		1	1		1	-	
	Local newspapers monitored (no.)		12	12	12		36	13	28	19		60	24	Based on actual issues monitored
5. Print, broadcast and Issues monitoring	report submitted (no.)		15	15	15		45	41	42	90		173	128	Based on actual issues monitored through online and print/broadcast issues
6. Stakeholders Forum	Forum conducted and Report submitted (no.)			1			1		1			1	-	
A.02.c. Legal Services including Operations Against unlawful Titling of Public Land														
1. Investigation on claims and conflict cases/public hearing/court														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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appearance/resolution of cases														
	Investigations conducted (no.)		15	20	20		55	16	22	26		64	9	
	Court Hearings/ appearances (no.)		25	25	25		75	62	44	55		161	86	

BAR NO. 1

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	ENR related cases resolved													
	(a) ageing cases (no.)		5	5	5		15	2	4	4		10	(5)	
	- CY 2012-2017													
	- CY 2011 below													
	(b) flashpoint cases (no.)		5	5	5		15	2	1	5		8	(7)	
	Reversion cases reviewed (no.)		5	10	20		35	9	36	25		70	35	
	Cases involving violation of ENR laws filed (no.)		1	1	1		3	2	7	9		18	15	
2. Procurement of Legal books/references on ENR-related matters	- Legal Books/references purchased (no.) - SCRA/CDs/Online references		4	5			9		8	6		14	5	
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects														
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							
b. Preparation of Integrated Watershed Management Plan (IWMP) (GIS maps to be furnished to RICTU, PMD for compilation)	IWMP prepared and submitted (no.)						2							On- going preparation of IWMP
2. Forest Land Use Planning														

BAR NO. 1

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a. Draft FLUP for adoption of LGU														
Step 1-4	FLUP prepared/drafted (no.)						3							
	(with GIS generated-map and													
	Geo-tagged photos)													

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS														
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b. LGU adoption of FLUP	FLUP prepared and drafted (no.)		4	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		10							A request for revision of target on FLUP had been sent for consideration and clearance of Policy and Planning Office
3. Preparation/Updating of Community Resource	Updated CRMF evaluated & affirmed (no.)		5	5	5		5		2	4		4	(1)	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	27		81	27	27	27		81	-	
- 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	3		8	2	5	3		10	2	
6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	100% Forest Tenure and NGP sites records and updated &assessed & vlaidated & transmitted to FMB		25	25	25		25	25	25	25		25	-	e- FIS is operational on- going population of e- FIS data
	100% Forest Tenure and NGP													

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[illegible]

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II. Land Management															
1. Formulation of Provincial Foreshore Management and Development Plan		Plan formulated and approved by RO (no.)			1	1		1							Coordinated with LGUs; conducted meeting with LGUs on mapping
		Adoption and Roll-out of Mgt. Plan			1	1		1							
2. Monitoring of On-going Foreshore leases				3	3	3		3						(3)	
3. Formulation of LANBA Management Plan		Management plan approved by PAMB (n0.)		1	1	1		1						(1)	Approved Management plan will be submitted by the end of December 2018.
III. Protected Areas															
1. Biodiversity Assessment Management System (BAMS)		BAMS conducted (no.)		1	1	1		1						(1)	Report will be submitted by end of December 2018.
		- Assessment & Mapping													
		- Establishment of 2 km Transect													
		- Establishment of 2 km Transect Plot													
2. Resource Assessment - Biodiversity Monitoring System (BMS)		BMS report with analysis and summary submitted to BMB			5			5		5	2		7	2	
		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						(1)	On- going socio- economic profiling.
		SEAMS report and Socio-Economic profile submitted to OSEC thru BMB													

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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- Certificate of Recognition														

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As of September 2018

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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)
CO- BASED														
Delineation of Production Forest	Maps prepared (no.)													
Pre-planning Activities (Team Creation, data preparation)	Team created and data prepared (no.)													
Site Assessment (Data overlay and ground validation)	Site Assessment conducted (km.)			872	654		1,526		872	1,110		1,982		
Actual Ground delineation(Staking)	Production Forest delineated on ground			218	1,308		1,526		218	654		872		A catch up plan was made for 4th quarter.
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													
- Consultative workshop w/ CENROs, PENROs and Regional Office	submitted(no.)													
- BP presentation to CSO and RDC														
2. Monitoring and Evaluation of Accomplishments	PENRO and CENRO monitored (no.)		8	8	8		24	6	36	19		61	37	
	Report submitted (no.)													
● 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														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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)
● Midyear and Annual Assessment Workshop														
● Preparation of Quarterly Narrative Reports														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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 (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)		(8)	(9)	(10)	(11)		(13)	(14)
3. Attendance to Workshop, Meetings and Trainings	No. of Workshop/Meetings attended		12	8	10		30	12	9	12		33	3	
• 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.														
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	7		58	6	
	tenure holders evaluated w/report													

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)
	submitted to PENRO with categorical recommendations (no.)													

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS														
As of September 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. CSC Assessment	Management actions implemented based on recommendations by the Team (no.)		62	73	70		205	62	70	74		206	1	
	Reviewed/analyzed and endorsed to region for action (no.)													
	CSC assessed w/ report submitted by C/PENRO indicating categorical recommendation (no)													
2. Implementationof Forest Protection Program														
Menu of Activties and strategies														
MENU 1														
Provision of full logistic and material support														
● Menu 1.1														
Provision of full logistic and material support that are essential in forest law enforcement														
- Procurement of Tree Caliper	Tree caliper procured (no.)		39				39		30	9		39	-	For awarding
- Lazer Range Finder	Lazer range finder procured (no.)		39				39		30	9		39	-	For awarding
- GPS	GPS procured (no.)		39				39		30	9.00		39	-	For awarding
- Collapsible Fire Pump	Collapsible Fire Pump procured (no.)		39				39		30	9		39	-	For awarding
MENU 2														
● Menu 2.5														
Support to investigation & filling of criminal complaints	Investigation conducted and filing of criminal complaints (no.)		8	8	8		24	5	6	1		12	(12)	Most of the investigation and filing of criminal complaints were done in 1st and 2nd quarter.

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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 2.6														
Support to prosecution of criminal complaints	report per crminal case on each status before and after each hearing (no.)			6	2		8		5			5	(3)	This target has different miletone activities

<div>BAR NO. 1</div> <div>QUARTERLY PHYSICAL REPORTS OF OPERATIONS</div> <div>As of September 2018</div>														
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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)		(8)	(9)	(10)	(11)		(13)	(14)
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	1,248		3,744	1,446	1,673	1,665		4,784	1,040	
	Patrol reports submitted with action taken (no.)													
● Menu 3.2														
Involvement of forest communities in forest fire prevention and suppression	No. of brgy meetings			4			4		9	1		10	6	
- 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	8		24	5	14	8		27	3	
MENU 4				2	2		4			2		2	(2)	
Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations	Training conducted (no)													
Modules 1-4	Report submitted (no.)													
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														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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)

BAR NO. 1														
QUARTERLY PHYSICAL REPORTS OF OPERATIONS														
As of September 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														
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	1		7	4	39	9		48	41	Number of apprehensions due to intensified activities in illegal logging
• Menu 6.2														
Hauling of apprehended forest products and vehicles to safe places	apprehended forest products hauled to safe places (vol) apprehended vehicles hauled to safe places (no)			6	1		7	3	24	29		56	49	Numerous apprehensions were hauled to safe places
• Menu 6.3														
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	incident report of apprehension submitted (no.) Administrative adjudication proceedings report carried out within the prescription period of DAO 97-32 (no.)				2		2	2	11	13		26	24	Numerous apprehensions were hauled to safe places
MENU 7														
Effective Forest Fire, Pest and Disease Management Measures														
Establishment of Firelines - with Geo-tagged pictures of sites	Fireline established (ha.) should be based on the area of NGP established plantation in CY 2011-2014		345	345	345		1,035	440	423	243		1,106	71	Most of the accoplishments fall in 1st and 2nd quarter.

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)
LAWIN FOREST AND BIODIVERSITY PROTECTION SYSTEM														Approved Work anf Financial Plan was downloaded in 3rd quarter
1. Communication allowance during patrolling	Patrol teams provided with communication allowance (no.)			30	30		30							
2. Provision of Expenses during Patrolling	Patrol teams provided with patrolling expenses (no.)			41	42		42			9		9		

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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)		(8)	(9)	(10)	(11)		(13)	(14)
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 valuated/ 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	2		6	-	
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	27		80	26	87	126		239	159	
- 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 report submitted (no.) (CWR, GP)		5	5	5		15	3	2	10		15	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)
b. Coastal Law Enforcement Strengthening of Municipal Coastal Law Enforcement Team	MCLET strengthened (no.) Reports submitted (no.)		9	9	9		18	5	14	9		19	1	
2. Deputation and mobilization of WEO	WEOs deputized/mobilized (no.) Reports submitted (no.)		20	20	20		60	16	100	19		135	75	
3. Operationalization/mobilization of wildlife monitoring units	Wildlife traffic monitoring unit mobilized with reports submitted (no.)		5	5	5		15	5	5	5		15	-	
Operation Against Illegal														
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		6	2	2	2		6	-	
2. Consultation Meeting with Stakeholders ● Surveillance on Illegal Logging Activities	Report submitted (no.)		1	1	1		3	1	1	1		3	-	

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(1)		(2)	(3)	(4)	(5)	(6)		(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	30		88	35	40	75		150	62	
	Management zones delineated or marked (km) (reports w/ map)													
2. PA Habitat Protection														
2. a.1 Law enforcement	Barangay Brigade mobilized (no.) hired (no.) Area patrolled (ha) IEC conducted (no.)		37	37	37		37	37	37	37		37	-	
2. a.2. Advocacy														
IEC and putting up of signages	KAP reviewed and database developed/manitained, or KAP report submitted to CO thru BMB		5	5	5		5	2	3	2		2	(3)	To be downloaded to concerned PENRO to be conducted by 3rd and 4th qtr
	IEC materials produced & distributed (no)		250	200			450	450	491	100		1,041	591	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	8		21	5	9	4		18	(3)	
	No. of Resolutions passed													

BAR NO. 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)
	Minutes of meeting and PAMB													
	Resolutions reviewed and													
	submitted to CO thru BMB													

BAR NO. 1															
QUARTERLY PHYSICAL REPORTS OF OPERATIONS															
As of September 2018															
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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)	
3.1 Capacity building	No. of trainings/learning events conducted		6	9			15	3	6	8		17	2	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															
- Enhancement of PA facilities	Facilities constructed (no and type) with geo-tag and high resolution pictures (no.)				2		2			3		3	1		
Visitor Center															
	Inspection and verification, and Physical and Financial Reports submitted to RO						2								
- Maintenance of Ecotourism facility	Facilities maintained in accordance to DAO 2009-099 (no.)			4			4	1	4	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	1		3		2			2	(1)		
(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)												

BAR NO. 1

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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)
	Database developed/													
	maintained BMS site													
	monitored (FGD, Photo Doc,Transect)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)
- 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	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	SEAMS report and Socio-Economic profile submitted to OSEC thru BMB													
- Socio-Economic Profile														
- 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														
a. Caves inventoried/ identified	Cave Profile with maps and geotagged photos submitted to BMB				4		4			5		5	1	
b. Cave Management Plan prepared/updated	cave mgt plan endorsed to BMB (no.)													
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	2		2	-	

BAR NO. 1

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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)
	cave mgt. plan implementation report submitted to BMB (no.)													
d. Strengthening of Regional Cave Committee	Cave Congress meetings report endorse to BMB				1		1			1		1	-	

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(1)		(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
2. Conservation of Inland Wetlands														
	<i>Inland wetlands inventoried and mapped (no.)</i>		1				1		1			1	-	
	<i>Inland wetland management plan prepared (no.)</i>			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	<i>field monitoring/survey/activity reports (no.)</i>		3	5	3		11	3	5	3		11	-	
- Organization and mobilization of community monitoring groups (CMG)	<i>Report submitted to BMB, to include information on:</i>													
- Monitoring of Philippine eagle population	- Number of nesting sites identified/monitored													
<i>implementation of community-based protection scheme</i>	- 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		3	2	8	7		17	14	
- rescue, rehabilitation, tagging and release	No. of turtles rehabilitated and relased													
- nesting incidence monitoring	<i>Report submitted to BMB, to include</i>													
- hatchery establishment/management	<i>Report submitted to BMB, to include information on:</i>													

BAR NO. 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)
	- 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 September 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 (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)		(8)	(9)	(10)	(11)		(13)	(14)
c. Marine Mammals	No. of dugong rescued, rehabilitated; released		1	1	1		3	1	2	3		6	3	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	8	-	-		8	3	
- 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 submitted to BMB:													
2. Conduct of population verification surveys	- Population surveys conducted (no.)													
in known tarsier habitats	field monitoring/survey/activity reports (no.)													
Population count														
Report Submitted to BMB (no.)														
f. Bats (Flying Foxes)	Population count conducted (no.)		1	3	2		6	1	5	2		8	2	
Composite Team	Reports, including photo-documentation submitted to BMB:													
1. Population Count	- 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	1		1	-	
3. Establishment/ Management of Wildlife Rescue Centers (WRCs)	WRC Maintained/established (no.)													
Animals rescued and rehabilitated (no.)														
- management of established WRC/s or monitoring of designated WRC/s	No. of rehabilitated animals released back to the wild													

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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)
- Rescue of wild animals	Quarterly Status Report Submitted (no.)		1	1	1		3						(3)	
- Care and rehabilitation of of rescued animals														
- Release of rehabilitated wild animals														
- Maintenance of animals in the WRC														
- Marking of animals														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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 (DAO 2007-02)	Draft DAO on Critical Habitat		1	1	1		1		1			1	-	
	- 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 consultaiton conducted (no.)													
- Establishment of ground truthing management scheme	Biophysical and socio-economic assessment report with map and technical description of the area													
	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 hectarage/CH													
5. Management of Critical Habitat			1	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	Spottinglescope procured (no.)		1				1						(1)	
- Spottinglescope procured (no)														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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 (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)		(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 - Shape files/ kml files and comprehensive reports submitted at the end of the year		500	528			1028	550	600			1150	122	
ii. Seagrass	Bio-physical Profile of Sea Grass Beds with health status - Shape files/ kml files and comprehensive reports submitted at the end of the year		375	378	380		1133	420	234	747		1401	268	
b. Marine Protected Areas Networking	MPA networks established (no)		1	1	1		1	1	1	1		1	-	
2. Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified) <i>Sarangani Bay Protected Seascape</i>	MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted (ha.)		1	1	1		1	1	1	1		1	-	
3. Maintenance and Protection of equipment purchased (boat, compressor, SCUBA gears, mnitoring station and central mangrove nursery)	Equipment maintained and protected > CMEMP Monitoring Boat > SCUBA Gears and tanks >Compressor > Central Mangrove Nursery		5	5	5		5	5	19	19		19	14	

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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	1	2			3	2	
6. Knowledge Management														
Maintenance of Regional Database (with Cataloguing)	Number of Database Updated		1	1	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	2		3	2	
8. . Hiring of Coastal Extension Officers														
	Coastal Extension Officers hired (no.)		5	5	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	657		1,610	70	417	462		949	(661)	
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	190		500	66	86	128		280	(220)	
c. Commercial, Indl, MSA, Others														
- Residential (areas disposed under CA 141)	- Patents approved and transmitted to		5	6	5		16	2	8	18		28	12	
- Commercial	Patents Issued signed (no.)/(ha)													
- Industrial														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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)
	- 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	8		20		9	7		16	(4)	
	- applications reviewed and endorsed to Region (no.)													
	- applications processed with CSW endorsed to PENRO (no.)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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		4		3	3		6	2	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		18	6	7	17		30	12	
	- land cases resolved/ settled amicably (no.)													
	- land disputes/cases investigated (no.)													
5. Land Surveys	No. of Lots Surveyed (no.)		1100	1644	1694		4,438	868	1096	867		2,831	(1,607)	
<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	539		1,598	903	758	747		2,408	810	
7. Reconstruction of old/destroyed survey records	Lots reconstructed (no.)		1600	1,900	1900		5,400	1600	1,932	2021		5,553	153	
* 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						(1)	On-going verification
10. Hiring of Geodetic Engineers	GEs hired (no.)		1	1	1		1	1	1	1		1	-	

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS														
As of September 2018														
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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)
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	172,800		4,835,410	1,176,536	3,816,391	22,900		5,015,827	180,417	Accomplishment on Seedling Production of Sarangani includes replacement for mortality rate
2. Plantation Establishment	Site prepared (ha)			1,024	4,923		5,947		547	4,616		5,163		
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	13,096		13,096	-	
-Outplanting of Climax species*														
-ring weeding, replanting, fire supression, 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	33,601		33,601	-	
-ring weeding, replanting, fire supression, patrol work														
-application of fertilizer														
-establishment and maintenance of fireline														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 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)
-geotagging														
4. Maintenance and Protection of Seedling Production Area (SPA)	SPA maintained and protected (ha)		4	4	4		4	1	4	4		4	-	
5. Maintenance of MMFN	MMFN maintenance (no.)		1	1	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	119		119	-	

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)
CO-Based														
1. Seedling Production	Seedling Produced (no.)			13,056			13,056		13,056			13,056	-	
CO-Based														
2. Plantation Establishment					64		64			64		64	-	
2. 1 Site Preparation and Planting														
3. Maintenance and Protection of														
Established Plantations														
Year 1														
CO-Based														
1. Site Planning				144			144		144			144	-	
2. Seedling Production	Seedling Produced (no.)			51,000	66,304		117,304			65984		65,984	(51,320)	
3. Plantation Establishment	Site prepared (ha)				144		144							
4. Maintenance and Protection of	Area maintained and protected (ha)													
Established Plantations														
Year 1														
CO-Based														
1. Site Planning	Site validated/			86			86							
	assessed (ha.)													
	GIS-generated map (no.)													
2. Seedling Production	seedlings produced (no)			86,000	86,000		172,000							
3. Plantation Establishment														
4. Maintenance and Protection of														
Established Plantations (Year 1)														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)
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)	On-going Procurement subject for post qualification
- 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.)														

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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)
II. WATER RESOURCE UTILIZATION														
1. Acceptance, Verification of water permit applications (WPA)	No. of WPA accepted/verified and transmitted to NWRB		4	13	13		30		1	7		8	(22)	
2. Conduct of inventory of water users	No. of water users inventoried		15	23	23		61	13	36	41		90	29	
3. Identification of water sources	No. of water sources identified		15	24	24		63	13	48	57		118	55	

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS														
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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)
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						2							Gathering of Secondary data on-going
1. Creation of the Watershed Management Planning Team (WMPT/Council)	characterization with VA													
2. Identification of key stakeholders for the Management of watershed	(no. and total area (ha)													
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							

BAR NO. 1

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2018

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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. Management of Caves and Cave Resources														
b. Caves assessed	Proposed cave classification endorsed to BMB			1	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:

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