

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2020

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2020 Physical Targets					FY 2020 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>A.01 GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>														
<b>A.01.a. GENERAL MANAGEMENT AND SUPPORT SERVICES (GASS)</b>														
<b>1. Personnel Management</b>														
a. Maintenance of Personnel Information System (PIS)	personnel records maintained/ updated (no.)		711	711	711		711	556	1,021	926		926	215	Additional Personnel were hired during 3rd tranche of DENR rationalization plan
b. Rewards and Recognition	personnel recognized and rewarded (no.)			1			1		1			1	-	To be accomplished by December 2020
c. Attendance to meetings/workshop/seminar related to personnel management	training/workshop/seminar			5			5		4	2		6	1	
2. Procurement Services	bidding conducted/contract/ Purchase Order issued (no.)		63	70	68		201	79	97	189		365	164	
3. Property Management														
• Maintenance/Repair of facility (no.)	No. of government facilities maintained/repared		19	18	18		55	10	10	44		64	9	
• Inventory of Regional and Field Office properties	inventory conducted			5			5		1			1	(4)	Ongoing inventory
4. Communications	message / e-mail transmitted / fax delivered (no.)		2,112	2,113	2,112		6,337	4,329	4,183	7,383		15,895	9,558	
5. Records Management	records maintained/ updated (no.)		8,550	8,550	8,550		8,550	9,200	9,899	10,312		10,312	1,762	
6. Fiscal Collection	Official Receipt (O.R.) issued (no.)		1,787	1,788	1,787		5,362	4,346	1,269	4,097		9,712	4,350	
7. Budget / Accounting														
a. Preparation of Financial Plan														
	voucher and payroll indexed & processed (no.)		1,449	1,451	1,449		4,349	2,452	2,588	3,171		8,211	3,862	

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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)
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. Summary of Performance Monitoring Report (SPMR)	PENROs consulted reviewed financial utilization reports (Monthly)		15	15	15		45	15	15	15		45	-	
d. Monitoring of Compliance to Audit Findings (CAAR/AOM)	Audit findings/recommendations implemented/complied (no.)			5			5		5			5	-	
e. Quarterly Financial Assesment/Reconciliation Workshop	workshop attended Report submitted (no.)			5			5		1	5		6	1	
f. Attendance to Nat'l. Workshop/Seminar for continuing preffessional devt.	Trainings attended Reports submitted		4	8	4		16		6	1		7		
8. Cashiering	CA's prepared (no.)		45	45	45		135	114	39	99		252	117	
	Checks/ADA issued/cancelled (no.)		125	125	125		375	246	690	1,425		2,361	1,986	
	NTAs transmitted to PENROs (no)		2	3	2		7		1	3		4	(3)	
9. Top Management Supervision	papers / documents acted upon (no.)		2,625	2,625	2,625		7,875	6,942	5,456	10,680		23,078	15,203	

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<b>10. Capital Outlay</b>														
<b>a. Building Operation, completion, rehabilitation and repair</b>														
a.1 Building Completion	building completed (no.)		2	1			3	1	1			2	(1)	Sultan Kudarat: Contractor accomplished 51.88% for Phase II scope of work only (general requirements, formworks and scaffolding reinforced concrete work, masonry works, roof framing and covering, electrical works and plumbing wroks). An extension of 60 days was
<b>b. Procurement of Vehicle</b>														
b. Procurement of 4x4 Pick up	Pick-up procured (no.)													4th quarter target
<b>11. Conduct of Regional Management Conference</b>	Conference conducted (no.)		1	1	1		3	1	1	1		3	-	
***HR Activity	Report submitted (no.)													
<b>A.01.b Human Resource Development</b>														
<b>1. Learning &amp; Development Program</b>														
<b>A. Managerial Leadership Program</b>														
a.1 Coaching and Mentoring Training/ Workshop	Learning Event conducted (no.)				1		1			4		4	3	3rd Quarter target
	Report submitted (no.)													
<b>B. Core Learning Program</b>														
b.1 Citizenship (CE)	Learning Event conducted (no.)		3				3		3			3	-	
-Orientation of Newly Hired Employees	Report submitted (no.)													
<b>C. Technical Learning Programs</b>														
c.1 Management Services Personnel (Financial Literacy)	Learning Event conducted (no.)				1		1		1			1	-	
	Report submitted (no.)													
c.2 Technical Services Personnel	Learning Event conducted (no.)		-	-	4		4	-	-	1		-	(4)	
c.2.1 ENR Frontline Course (4 days)	Report submitted (no.)				2					1				
c.2.2 ENR Basic Course (6 days)					2									

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<b>D. Technical Training Outside Department</b>														
1. Online Learning Development (Internal/External)	Trainings Attended (no)		2		6		8			4		4	(4)	
	Individual Learning Report						-					-	-	
2. Online Learning Development for continuing professional devt	Personnel attended the workshop(no)		9		20		29		4			4	(25)	
	Individual Learning Report						-					-	-	
							-					-	-	
<b>2. Facilitation &amp; Technical Assistance to the Training/ Meeting/Conference/Convention/Activity of Different Services/Division/Section in the Region</b>	Trainings/Meetings/Conference/ Convention/ facilitated & assisted (no.)		3	4	4		11	2	1	6		9	(2)	hampered operation due to COVID-19
	Report submitted (no)													
<b>3. Preparation of Regional HR Plan</b>														
A. Employees Training/Learning Needs Assessment (CBS-Competency Based Assessment)	TNA Analysis prepared and submitted (no)				1		1					-	(1)	
B. Preparation of Learning and Development Plan	Learning and Development				1		1					-	(1)	
<b>4. Management Scholarships:</b>														
a. Foreign							-					-	-	4th Quarter target
b. Local							-			1		1	1	
<b>A.02 SUPPORT TO OPERATIONS</b>														
<b>A.02.a Data Management including Systems Development and Maintenance</b>														
<b>Intensified Maintenance of ICT Equipments and Information Systems (Hardware &amp; Software)</b>	Network Infrastructure maintained													
<b>Network Infrastructure maintained with 80% uptime</b>			80%	80%	80%		80%	99%	98%	98%		98%		
<b>1. Application and Database Build-up and Maintenance</b>	Systems database build-up and maintained (no.)		15	15	15		15	15	15	15		15	-	

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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)
<b>2. Management and Maintenance of ICT Resources/ Facilities other Information System</b>	Website maintained (no.)		5	5	5		5	5	5	5		5	-	
	Internet connectivity / maintained / operationalized / monitored (no.)		13	13	13		13	13	13	13		13	-	
	Server Room Maintained / operationalized/monitored (no.)		1	1	1		1		1	1		-	(1)	
	VOIP maintained / operationalized / monitored (no.)		27	24	30		27	30	27	27		27	-	10% Withdrawn Target as per NBM-NBC 580
	Safety and Security System equipment maintained / operationalized / monitored (no.)		102	102	102		102	102	106	106		106	4	
<b>3. Thematic Maps Generated</b>	One control map updated (no.)		1	1	1		1					-	(1)	
<b>4. ICT Equipment</b>	ICT equipment procured				61		61			41		41	(20)	Sarangani, So. Cot and Cotabato
	- Desktop						-					-	-	10% Withdrawn Target as per NBM-NBC 580
	- Laptop													
<b>5. Publication of Statistical Information</b>														
	ENR quarterly statistical reports submitted (no.)		4	4	4		4	4	4	4		4	-	
<b>6. Coordination/linkages on statistical</b>	Report submitted (no.)									2		2	2	
<b>7. Attendance to ICT Trainings</b>														
	reports submitted (no.)		1		1		2					-	(2)	

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<b>A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity</b>														
<b>1. Information, Education and Communication (IEC) and Advocacy</b>														
<b>a. Development and production of print communication materials</b>														
a.1. Press/photo releases	press/photo releases (no.)		28	31	32		91	41	42	75		158	67	
a.2. Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, etc.	Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, etc. (no.)		270	237	290		797	621	160	345		1,126	329	
a.3. streamers/tarpaulins produced	streamers/tarpaulins produced (no.)		26	28	29		83	29	22	61		112	29	
<b>b. Development and production of promotional materials</b>														
2. Production and airing of Radio program	production and airing of radio programs, no. of hrs.		3	3	3		9	1	3	3		7	(2)	
3. Production and airing of Radio plugs	production & airing of radio plugs, no. of spots		61	70	88		219	118	47	211		376	157	
<b>c. Video production and reproduction</b>														
1. Video documentaries/audio-visual presentations (AVPS)	AVPs produced (no.)			3	2		5		1	2		3	(2)	Decrease target due to DBM-NBC 580
2. Digital reproduction of video materials	Videos reproduced			1			1			1		1	-	
<b>2. Interpersonal activities for stakeholders on ENR</b>														
<b>b. Environmental lecture for students, communities, and other groups</b>														
b. Environmental lecture for students, communities, and other groups	Lectures conducted (no.)		4	3	8		15	6	7	7		20	5	
<b>c. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office</b>														
c. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office	Meetings/ orientations conducted (no.)s		1	5	6		12	8	8	3		19	7	

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<b>3. Workshops/Training</b>														
a. Orientation workshop on system roll out for the DENR web portal and web page	Training workshop conducted (no.)		1				1	1				1	-	
b. Training workshop on Environmental Script Writing cum Dalaw Turo orientation	Training workshop conducted (no.)		1				1	1				1	-	
c. Orientation workshop on Packaging news materials for social media posting cum Training on Radio Reporting	Training workshop conducted (no.)		1				1		1			1	-	
	Attendance to Workshop (no.)		12				12		9			9	(3)	
<b>4. Public Information and Media Relations</b>														
a. Management of tri-media exposure of DENR officials, including programs and projects	In-house events covered (no.)													
a.1. In-house coverage of DENR events	Media and web materials uploaded (no.)		1	1	1		3	2	1			3	-	
b. Content management of DENR website	Media and web materials uploaded (no.)		3	3	3		9		13	10		23	14	
c. Facebook	Articles/ photos/ videos/ infographics / social cards posted on Fb (no.)		3	3	3		9	35	35	15		85	76	
5. Updating of regional Transparency Seal	Required TS documents and reports updated/posted (no.)		3	3	3		9		6			6	(3)	
6. Maintenance of Library	ENR library maintained (no.)		5	5	5		5	4	5	5		5	-	
7. Print, broadcast and Issues monitoring	report submitted (no.)		15	15	15		45	45	37	45		45	-	127 is the number of the issues monitored not the number of report submitted in which the correct data is 45.
<b>A.02.c. Legal Services</b>														
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	20		55		4			4	(51)	
	Court Hearings/ appearances (no.)		15	15	21		51		5			5	(46)	

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	ENR related cases resolved													
	(a) ageing cases (no.)		1	3	2		6		1	11		12	6	
	- CY 2012-2019													
	- CY 2011 below													
	(b) flashpoint cases (no.)		2	3	3		8		1	8		9	1	
	Reversion cases reviewed (no.)		5	10	10		25		1	2		3	(22)	
	Cases involving violation of ENR laws filed (no.)		5	5	5		15		5			5	(10)	
2. Service of summons and complaints thru news paper publication of General Circular	number of summons published		3	3	3		9			13		13	4	
3. Attendance to DENR 12 cases court hearings by OSG representative	number of cases handled (no.)				1		1			1		-	(1)	Withdrawn Target as per DBM-NBC 580
A.02.d Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations including Climate Change Resilience	Brunel Darussalam-Indonesia-Malaysia-Philippines East Asia Growth Area Activities (BIMP-EAGA)													
a) Attendance to quarterly meeting/technical assistance and monitoring of Green Cities Initiatives (GCI)				1	1		2		2			2	-	
b) Conduct of evaluation on the impact of Carbon Sequestration rate of NGP Plantations in Region XII			1	1	1		3		1	1		2	(1)	10% Withdrawn Target as per DBM-NBC 580
CENTRAL OFFICE BASED FUND (CO-BASED)														
Alternative Dispute Resolution (ADR)														
1. Consultation Meeting in the Establishment of Regional Pool of ADRO	Conducted of Levelling off meeting (no.)				2		2			1		1	(1)	
2. Institutionalizing and Promotion ADR System	ADR proceedings (Physical Virtual) conducted (no.)				4		4			3		3	(1)	

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<b>A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects</b>														
<b>I. Preparation and Updating of Climate Resilient Plans</b>														
<b>1. Forest Land Use Planning</b>														
a. Drafting/Formulation of FLUP Step 1-4	FLUP finalized and endorsed by the Regional Director to FMB (no.)		2	2	2		2					-	(2)	On-going
• Preparatory Activities including Secondary Data Gathering														
• Field Data Gathering, Mapping and Survey	and Geotagged photos)													
• Conduct of Situational Analysis														
• Plan Formulation Stage, Drafting and Deliberation														
<b>2. Preparation/Updating of Community Resource Management Framework (CRMF) including map and 5-year Workplan</b>	CRMF 5yr work plan and generated map with CSW approved and endorsed to USEC Field Operation for affirmation (no.)						-			1		1	1	Initial Activities already conducted such as coordination with the LGUs stakeholders
<b>3. Forest Products Utilization and Price Monitoring</b>	PENRO price data report consolidated, summarized and submitted quarterly to FMB with monthly breakdown (no.)		1	1	1		1		1	1		1	-	
- Price monitoring of forest products	CENRO price data report consolidated, summarized and submitted quarterly to RO with monthly breakdown (no.)													
<b>4. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)</b>	Updated Forestry Statistics available on-line		1	1	1		1			1		1	-	
	Newly approved / existing forest tenure/ CTPO record reviewed and submitted online to FMB (no.)													
	Newly approved forest tenure/CTPO record created, reviewed and submitted online to Regional Office (no.)													
	Newly approved forest tenure/CTPO data/ information transformed to MDE Form and submitted to PENRO for encoding (no.)													

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5. Formulation of Forestry Investment Package	Forestry Investment Packaged (no.)				1									Withdrawn Target as per DBM-NBC 580
	Registry of potential areas for investment submitted to FMB													
IV. Land Management														
1. Monitoring of on-going big leases	lease agreements monitored (no.)			1	1		1			1		1	-	
V. 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 2021 Budget Proposal	FY 2021 Budget Proposal		1	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	PENROs and Divisions monitored (no.)		15	15	24		54	15	15	15		45	(9)	
	CENRO monitored (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														
• Midyear and Annual Assessment Workshop														
• Preparation of Quarterly Narrative Reports														
• Implementation of EAGLE Assessment	EAGLE assessment conducted (no.)		1				1					-	(1)	
• Preparation of Annual Report	Annual Report prepared (no.)													
3. Attendance to Workshop, Meetings and Trainings	No. of Workshop/Meetings attended (no.)		4	4	6		14	4	3			7	(7)	Hampered target due to ECQ
***To include other Statistical Activities														
4. Executive Committee Meeting	Meetings coordinated/facilitate (no.)		1	1	1		3		2	1		3	-	

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3.Assessment of CSCs (devolved CSCs) including expired, expiring, outside CBFMA	CSC area assessed with report submitted to FMB indicating		257	176	669		1,102	144	252	383		779	(323)	
- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)	categorical recommendation (renewal/cancellation/for evaluation (no.)													
-CSC assessed with report submitted by C/PENRO indicating categorical recommendation (no.)														
-Management action implemented based on the recommendation by the Team (no.) The regional office shall submit to FMB summary report of results of CS indicating reasons for such and actions taken by the region on their indicating reasons for such and actions taken by the region on their recommendation														
II. Implementation of Forest Protection Program														
Menu of Activities and strategies														
MENU 1														
Provision of full logistic and material support that are essential in forest law enforcement														
• Menu 1.3														
Acquisition of vehicle														
d.Acquisition of multi-purpose four-wheeled vehicle (Pick-up type vehicle)	vehicle purchased (no.)			1			1		1			1	-	
f. Acquisition of Motorcycles	Motorcycle purchased (no.)			20			20			20		20	-	
* For Dispatch to field personnel doing monitoring activities aside from LAWINat 1 per PENRO and 2 per CENRO														
• Menu 1.4														
1.4 Maintenance of acquired equipment														
a.Motorcycles	Motorcycle maintained (no.)		19	19	19		19	10	22	16		16	(3)	
Maintenance of Gadgets/equipment														
b. Drone and accessories, gadgets, binoculars, etc.	Gadgets/equipment maintained (no.)			10	2		12		11	9		20	8	

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• Menu 1.8														
Logistical Support														
a. Provision for Personal Protective Equipment	PPE purchased (no)				56		56			40		40	(16)	
-Hiking Shoes														
c. Handheld Radio with Base/Communication Equipment	Handheld Radio purchased (no)				4		4			4		4	-	
• Menu 1.12														
Procurement of Computer Software (Agisoft Software)	software purchased (no.)			1			1			1		1	-	
MENU 3														
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings														
• Menu 3.1	individual/group volunteers deputized (no.)		6	7	9		22	4	1	24		29	7	
Activate/revitalize MFPCs, individual and group volunteers for deputation as DENROs														
-orientations, seminars, symposium														
MENU 4														
Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations														
• Menu 4.2	Trainings conducted (no.)				3		3			2		2	(1)	
Technical trainings for DENR personnel	personnel trained (no.)													
a. Intelligence, Surveillance and Enforcement Planning														
b. Forest Law Enforcemet with gun handling														
c. Forest Fire Management (prevention, detection & suppression)														
d. Forest Pests and Diseases														
e. Drone Image and Analysis														
f. Wood Identification														
g. Continous capacity building in support to Lawin implementation														
**** Training should be different modules														
• Menu 4.3														
Training on the conduct of Administrative Adjudication Proceeding (AAP) & submission of Complete Staff Work (CSW) Report	Trainings conducted (no.)				1		1			1		1	-	
• Menu 4.4														
Learning Event on ENR Laws	Trainings conducted (no.)				1		1			1		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)
(Forestry, EMB, MGB, PA,Biodiversity,etc.)														
• Menu 4.5														
Mid-year Assessment and Strategic Planning for LAWIN and assessment of implementation of the 5-year Forest Protection Plan	Assessment and strategic planning attended (no.)				1		1			1		1	-	
MENU 5														
Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level														
• Menu 5.1	Meetings conducted (no.)		8	6	10		24	3	6	10		19	(5)	
Involvement of forest communities in forest protection works														
'includes Indigenous Cultural Communities, IPs, etc														
'guides, volunteers) meetings with forest communities														
• Menu 5.2	IEC campaign conducted (no)		8	6	9		23	7	4	10		21	(2)	
IEC Campaign CENRO level meetings, consultations, orientations, seminars, symposium	consultation, orientation, seminars, module with costing prepared & implemented (no)													
MENU 6														
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements														
• Menu 6.1	apprehended vehicles,equipment			7	1		8	5	50	12		67	59	
Apprehension of undocumented forest products including NTFPs vehicles,quipment and other implements thru proper channels	other implements hauled thru proper channels and with incidence reports (no.)													
• Menu 6.2	volume (bd.ft.) of apprehended						-	4,117	6,493	4,752		15,362	15,362	
Hauling of apprehended forest products and vehicles/ implements to CENR Office or any nearest Government Office	forest products hauled to CENR Office or any nearest Government Office with incidence report													

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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)
• Menu 6.3	administrative adjudication proceedings			8			8	5	15	16		36	28	
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	report carried out within the prescription period (no.)													
• Menu 6.4	forest products apprehended/confiscated								33,954	52,128.0		86,082	86,082	
Inventory of apprehended/confiscated forest product	inventoried (vol in bd ft)													
<b>MENU 7</b>														
Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases														
• Menu 7.1	report endorsed to office of Usec for Field			4			4	1	5	8		14	10	
Support to investigation, filing and prosecution of criminal complaints	Operation cc FMB with action taken (no.)													
*for implementing PENRO														
report endorsed to regional office with actions taken (no)														
*report endorsed to OUFO cc FMB with actions taken (no)														
• Menu 7.2	Lawyers hired (no.)		8	8	8		8	5	8	8		8	-	
Hiring of Lawyers or Legal Researchers or Legal Assistants (for augmentation)	Legal Researchers or Legal Assistants hired (no.)													
a. Attorney III														
b. Legal Officer I														
c. Legal Assisstant II														
<b>MENU 8</b>														
Effective Forest Fire, Pest, & Disease Management Measures														
• Menu 8.2														
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)		1,301	1,812			3,113	562	3,019	679		4,260	1,147	
Establishment of Firelines														
-with Geo-tagged pictures of sites														
(To include NGP Established Plantations)														

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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)
MENU 10														
Sustainable implementation of the Lawin Forest and Biodiversity Protection System														
• Menu 10.1														
Support to Full Operationalization of Lawin System														
a. Hiring of FPOs	Forest protection officer hired (no.)		32	32	27		32	27	27	47		47	15	Not all FPOs are contracted for 1 year
-Patrols conducted (no)														
-Distance Patrolled (km)														
-Reports submitted with at least 75% of the observed threats actions taken (no)														
-Quarterly Patrol Plan endorsed to the Regional Office (no.)	Distance patrolled (km)		960	960	960		2,880	336	613	1589		2,538	(342)	
-Reports submitted with at least 75% of the observed threats had actions taken (no)														
(To be hired within the Local Community and must meet the required standards)														
b. Daily Allowances (TEVs)														
(10 km /month/team)	Patrol route prepared & conducted (km.)		780	780	780		2,340	899	1,071	1452		3,422	1,082	
	Reports submitted with at least 75% of the observed threats actions taken (no.)		12	12	12		36	4	17	11		32	(4)	
	Quarterly Patrol Plan endorsed to FMB (no.)		1	1	1		3	1	1	1		3	-	
8. Revenue Generation	revenue generated													
a) Forestry			437,225	495,800	51,600		984,625	451,817	6,785,475	550,349		7,787,641	6,803,016	
							-					-	-	
b) Land Management			313,875	268,000	177,000		758,875	301,007	653,611	626,947		1,581,565	822,690	
							-					-	-	
c) Biodiversity Conservation			1,583,550	1,534,050	1,502,750		4,620,350	2,561,439	1,502,900	1,974,485		6,038,824	1,418,474	
							-					-	-	
							-					-	-	

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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)
<b>Delineation of Production and Protection Forest</b>	boundary of production and protection forests delineated clearly defined / demarcated on the ground (km.)		32		62		94			126		126	32	
	boundary of protection forest delineated through map overlay analysis and production forests for potential investment purposes delineated clearly defined / demarcated on the ground													
<b>III. ENFORCEMENT OF PA, WILDLIFE, AND CAVE LAWS, COASTAL AND MARINE RULES AND REGULATIONS</b>														
<b>1. Enforcement of PA Wildlife and Cave</b>														
a. Conservation and Protection of Wildlife	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)		20	46	36		102	52	27	34		113	11	
- Issuance of wildlife permits														
- Conduct of compliance monitoring														
- Enforcement of PAs, wildlife, and cave laws, rules and regulations	LTP: 1-2 days													
	-CWR: 7 days													
	-WFP: 24 days													
- compliance monitoring of CWR holders	-WSUP (for show): 7 days													
	-Non-CITES Permit: 5 days													
	-CITES Permit: 2-3 days (BMB)													
b. compliance monitoring of CWR holders	Inspection of wildlife facility conducted (no)		4	4	4		4	5	4	4		4	-	
<b>2. Deputation and mobilization of WEO</b>	WEOs deputized/mobilized (no.)		116	116	116		116	48	49	117		214	98	
	Reports submitted (no.)													
<b>3. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and sea ports</b>	WTMUs mobilized (no.)		3	3	3		3	4	3	2		2	(1)	
<b>IV. Land and Land Resources Use</b>														
b. Conduct of Assessment of other Government Properties	Assessment report reviewed and endorsed to LMB (no.)		1		2		3			1		1	(2)	

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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)
Operation Against Illegal														
Environment and Natural Resources Activities														
1. Mobilization of Anti-Illegal Logging	AILTF strengthend/mobilized (no.)		2		2		2	2		2		2	-	
Task Force through the following:														
• Strengthening of AILTF														
• Surveillance on Illegal Logging Activities														
2. Consultation Meeting with Stakeholders	Consultation meeting conducted (no.)		1		1		2	1				1	(1)	
3. Conduct of initial investigation based on complaints	Investigations conducted (no.)		1	1	1		3	1	3			4	1	
- EMB														
- MGB														
OO1: Natural Resources Sustainably Managed														
Natural Resources Conservation and Development														
Protected Areas, Caves, and Wetlands														
Development and Management Sub-Program														
Protected Areas Development and Management														
I. For Remaining Initial Components of the NIPAS														
1. Protected Area Suitability Assessment (PASA)	PASA conducted (no.)		2	2	2		2					-	(2)	Lake Buluan - conducted already the following
PHASE 1 (1st Quarter)														activities under the Conduct of PASA and
1. PASA Team Organization PASA Team Organization														Mapping in accordance to BMB Technical
2. Study Site Selection														guidelines no. 2016-04
PHASE 2 (1st to 3rd Quarter) (25% Steps 1 to 3.a)														Kalepa Seascape - Conducted also the
3. Conduct of the PASA														gathering of secondary data. Team org.
a. Secondary Data Collection														Study site selection and key informant
b. On-site Observation (25% Steps 3.b to 3.c)														interview using Form 2 (only for 1 site)
c. Key Informant Interviews														and still have other activities to be undertaken
4. Mapping (25%)														
PHASE 3 (4th Quarter) (25%)														
5. Data Organization and Analysis														
6. Report submission														

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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)
<b>II. For Proclaimed and Legislated PAs</b>														
<b>1. Community-Based Program (CBP)</b>	CRMP reviewed and endorsed to the RED for affirmation		1	1	1		1					-	(1)	MMPL conducted the 2 Phase of activities for CBP
<b>Phase 1 (1st Quarter)</b>														
a. IEC about the Program														
b. Linkaging the community to other stakeholders organizations (Public and Private)														
<b>Phase 2 (2nd &amp; 3rd Quarter)</b>														
a. Identification of Community-Based Areas														
b. PO reorganization														
<b>Phase 3 (4th Quarter)</b>														
c. Preparation of Community Resource Management Plan (CRMP)														
<b>2. Demarcation of Boundaries for Legislated PAs</b>	- No. of corners of boundary relocated/established													
a. Team Organization	No. of team organized		1				1	1				1	-	
b. Procurement of Supplies and Materials	No. of Supplies and materials procured													
c. CEPA	No. of CEPA conducted		12				12		1	12		13	1	
***Barangay LGUs														
d. Production and Installation of Signage	- No. of signage installed				20		20			24		24	4	
e. Surveying and Monumenting	- No. of monument installed				20		20			24		24	4	
f. Inspection, Verefication, Approval and Survey (IVAS)	- No. of survey approved				20		20					-	(20)	
<b>3. Survey and Registration of PA Occupants (SRPAO)</b>	No. of Brgys. Surveyed		36	36	36		36					-	(36)	Accomplished the Form 1-4 for the 26 brgys. and still on-going activity for the remaining 10 brgys. The form 5 is requiried yet it was not completed due to the remaining 10 brgys. for the official list of the tenured migratns for the signature of the RED

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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)
<b>4. Communication, Education and Public Awareness (CEPA)</b>														
a) Oroduction of IEC/CEPA materials	No. of IEC materials produced and distributed (print, video,etc.)			25	25		50		100			100	50	
b) Preparation of Communication Plan	No. of KAP conducted			1	1		1		1	1		1	-	
c) Installation of signages	No. of interpretive signs installed			2	2		2		3			3	1	
d) Conduct of FGD, meetings	No. of public gatherings/campaigns conducted		1	2	2		3		3	1		4	1	
<b>5. Biodiversity Monitoring System (BMS)</b>														
	No. of BMS sites monitored			8			8		8			8	-	
<b>6. PAMB Operationalization</b>														
<b>a. PAMB Meetings</b>														
a.1 Regular meetings of the PAMB En-Banc and Execom	Meetings conducted (no.)		5	3	7		15	3	1	6		10	(5)	
	PAMB resolutions passed and submitted to Sec thru BMB (no.)													
a.2 Preparation of Manual of Operations	Manual of Operations prepared (no.)		1	1	1		1					-	(1)	Scheduled a 3 day writeshop yet was rescheduled to the implementation of GCQ implemented by Koronadal City and copy of the Manual is subjected for comments and suggestions by MENRO Tupi, Tampakan, Polomolok and PAMB members
<b>b. Capacity Building</b>														
	Capacity building conducted				1		-			1		-	-	Target and Allotment withdrawn as per DBM-NBC 580
<b>c. Management Effectiveness Assessment</b>														
	MEA results endorsed to RO			1	1		1					-	(1)	Scheduled to conduct survey this coming Oct. 12-16, 2020 using the formulated questionnaire with the assistance of USAID Protect Wildlife Team and MMPL staff
<b>d. Stakeholders Forum</b>														
	Stakeholders Forum conducted (no.)			1			1		1			1	-	
<b>e. Procurement of Supplies</b>														
				1			1					-	(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)
<b>7. Ecotourism Management</b>														
<b>A. Maintenance of PA facilities</b>														
a.1 Maintenance of boardwalk	PA facilities maintained (no.)		2	2	2		2		2	2		2	-	
** to include maintainance of signages and monitoring of facilities	Report submitted (no.)		6	6	6		6	6	6	7		7	1	Submitted status report
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)		4	4	4		4	1	3	4		4	-	
	Report submitted (no.)		12	12	12		12	2	6	9		6	(6)	
a.4 Information Center	PA facilities maintained (no.)		1	1	1		1			1		1	-	
a.5 Monitoring Station	PA facilities maintained (no.)				2									Withdrawn Target as per DBM - NBC 580
b. Regional Ecotourism Committee (REC) operation	Resolutions/decisions issued (no.)				1									Conducted meeting yet no approved resolutions was made during the session
<b>8. Hiring of Project Support staff</b>	Project support staff hired (no.)		4	4	4		4	2	3	4		4	-	
<b>III. Management of Caves and Cave Resources</b>														
1.Cave Assessment	Cave assessment report with recommended classification report with map endorsed to BMB		1	1	1		1		1	1		1	-	
<b>IV. Conservation of Inland Wetlands</b>														
1. Implementation of Inland Wetland Management Plan	Inland Wetland Management Plan implemented (no.)		1	1	1		1					-	(1)	The plan was presented last August 26, 2020 for approval of PAMB and it was unanimously approved by the members of the PAMB and there are still on going activities that needs to be accomplish
														Conducted consultation meeting with the MPDO and Municipal Agriculture Office (MAO) pertaining to the implementation of the inland and wetland management plan. And presented also to the TWG focusing on the identified problems and mitigating measures/strategies crafted by joint efforts with stakeholders

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<b>Wildlife Resources Conservation</b>														
<b>Sub-Program</b>														
<b>Protection and Conservation of Wildlife</b>														
<b>1. Conservation of Threatened Species</b>														
<b>1.1 Population and habitat monitoring</b>														
<b>protection of priority threatened species</b>														
<b>a. Philippine Eagle</b>	- Population survey/monitoring conducted (no.)		5	5	5		15	4	4	6		14	(1)	CENRO Kiamba conducted monitoring but no sighting
<b>b. Documentation of Philippine Eagle</b>	Video documentary of Philippine Eagle within Magpet and Arakan(no.)			1	1		1						(1)	Submitted status report on philgeps posting and intent letter of the bidder (Chimera Vision)
<b>c. Marine Turtle</b>	- Population survey/monitoring conducted (no.)		3	2	3		8	6	2			8	-	
<b>c. Marine Mammals</b>	- Population survey/monitoring conducted (no.)		1		1		2	1		1		2	-	
<b>d. Migratory Bird</b>	Waterbird count conducted (no.)		5				5	5				5	-	
- Asian Waterbird Census (AWC)														
<b>e. Tarsier</b>	- Population survey/monitoring conducted (no.)		3	3	3		9	3	3	2		8	(1)	Tarsier monitoring not yet conducted due to covid 19 lockdown

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f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)		5	5	5		15	3	3	3		9	(6)	
1.2 Gathering of baseline data on priority threatened species	field survey conducted			1			1		1			1	-	
2. Establishment of Marine Turtle Hatchery	hatchery established (no.)			1			1		1			1	-	
3. Maintenance of Pawikan Centers	Pawikan Centers Maintained (no.)		3	3	3		3	3	3	3		3	-	
4. Maintenance of Wildlife Rescue Center	WRC maintained (no.)		1	1	1		1			1		1	-	
a. hiring of staff (Zoo Technician/Biologist)	Zoo Technician/Biologist Hired (no.)		1	1	1		1	1	1	1		1	-	
b. Hiring of caretaker/utility	Utility Hired (no.)		1	1	1		1	1	1	1		1	-	
5. Critical habitat Establishment	Assessment conducted (no.)		1	1	1		1					-	(1)	Kiamba forwarded the draft DAO and
- Conduct of biophysical and socio-economic assessment, mapping	Stakeholder consultation conducted (no.)													CH assessment report for review and
- Public consultation and solicitation of written support from key stakeholders to include BFAR Field Office if proposed area will cover marine component	CH proposal with complete document requirement endorsed to BMB													checkign of PENRO
- Drafting of DAO re designation of critical habitat by the Secretary	Draft DAO prepared		1	1	1		1					-	(1)	
- Establishment of ground truthing management scheme			1	1	1		1					-	(1)	
Coastal and Marine Ecosystem Rehabilitation Sub-Program														
Management of Coastal and Marine resources/areas														
I. Marine Protected Area Management														
1. MPA Management, strengthening and Networking	PA monitored		1	1	1		1		1	1		1	-	continuing target
a. Monitoring of corals, mangroves, and seagrass	a. corals													
	b. mangroves													
	c. seagrass													
-Joint Conduct of assessment activities based on the guidelines provided														
-Joint report writing on the results of the ground truthing with PAMO/PENRO/Region														
- Submit analyzed report based on the template with coordinate to PENRO														

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<b>2. Water Quality Monitoring</b>	PAs assessed/ monitored on water quality				1		-			1		-	-	target withdrawn as per DBM NBC 580
Total actual pollution load on coastal and marine ecosystems within PA	quality parameters													
<b>3. Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc.)</b>	MPA habitats regularly monitored, surveyed and MPA regular		6	7	7		20		1	27		28	8	
(Composite Team)	operational activities conducted													
<b>4. Biodiversity-Friendly Enterprises (BDFE)</b>	No. of POs profiled and assisted		5	5	5		5		1	5		6	1	PO profiling of Talisay, Linglingay and
Development	No. of POs validated													Masagana Fisherfolk Assoc. was conducted
Milestone Output														Conducted strategic planning workshop,
Q1-Q2 POs profiled, assessed, trainings provided														business planning writeshop and skills training
Q3-Q4 Project proposals submitted and assessment report validated														workshop for Lumad Motor Christian Womens Assoc.
<b>5. Capacity Building</b>														
a) Conduct training on habitat assessment and SCUBA diving, MPAN toolkit, database training, refresher diving	Trainings conducted (no.)			1			1					-	(1)	
<b>6. Hosting of the NIPAS MPA Capacity Building</b>	NIPAS MPA Capacity Building hosted (no.)													target withdrawn as per DBM NBC 580
<b>7. Attendance to the NIPAS MPA Capacity Building</b>	No. of DENR personnel attended capacity building/training													target withdrawn as per DBM NBC 580
<b>8. Technical Assistance</b>	No. of LGUs provided with TAs													target withdrawn as per DBM NBC 580
- TA to LGUs on ICM	No. of LGU networks/alliances established													
<b>9. Hiring of Program Extension Officer</b>	PEO hired (no.)		1	1	1		1		1	1		1	-	
<b>10. Knowledge Management</b>	Database updated/maintained (no.)		1	1	1		1		1	1		1	-	
Maintenance of Regional Database														
<b>11. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)</b>			1	2	2		5	1	2	2		5	-	
a. Development/Updating of Social Marketing activities and strategies in order to create behavior change for the target audience	no. of PAs surveyed on KAP													
	no. of PAs with flagship campaign developed incorporating KAP results													

P / A / P Code		Performance Indicator/s	UACS CODE	FY 2020 Physical Targets					FY 2020 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.Conduct of Mobilization of CEPA/ Special Events such as Month of the Ocean, CTI Day, International Coastal Cleanup, and other environment events		Special events conducted and reports with photo and video documentation submitted including activity feedback results (thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2020

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2020 Physical Targets					FY 2020 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)
13. Inspection, Verification and Approval of Surveys (IVAS) through LAMS	Approved survey plans through LAMS		625	525	625		1,775	538	296	371		1,205	(570)	
14. Digital Cadastral Database (DCDB) cleansing for survey records	Datasets of cities and municipalities from LAMS verified and corrected (no.)		2	2	2		2	2	2	2		2	-	
- Hiring of Geodetic Engineers/GIS specialist	GEs hired (no.)		1	1	1		1	1	1	1		1	-	
15. Reconstruction of Old/Missing/Destroyed Survey Records	Lots reconstructed (no.) verified and corrected (no.)		4,200	5,520	5,677		15,397	4,424	5,393	1,966		11,783	(3,614)	
16. Land Records Maintenance	Records facilities maintained (no.)		5	5	5		5	3	2	5		5	-	
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. Survey, Mapping and Planning	site validated / assessed (ha) GIS-generated maps (no.)						-			867		867	867	
2. Seedling Production	Seedlings Produced (no.)			410,688			410,688		219,779	195,097		414,876	4,188	
3. Plantation Establishment	Site prepared (ha)				815		815			792		792	(23)	
a. Brushing	Area planted (ha)													
b. Hole digging	Seedlings planted (no.)													
c. Staking														
d. Hauling of seedlings (from seedling depot to planting sites)														
e. Outplanting														
e. Outplanting														
4. Maintenance and Protection of Established Plantations														
SUMMARY 3rd Year Maintenance			8,155	8,155	8,155		8,155		4,286	6,536		6,536	(1,619)	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2020

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2020 Physical Targets					FY 2020 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. Maintenance and Protection of Seedling Production Area (SPA)	SPA maintained and protected (ha)		4	4	4		4	3	4	4		4	-	
6. Maintenance of MMFN	MMFN maintained (no.)		1	1	1		1		1	1		1	-	
7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		59	59	59		59	21	43	59		59	-	
8. Procurement of Drone	Drone procured (no.)		8		2		10		9	2		11	1	
9. Procurement of Mini Ipad for Drone RC	Ipad Mini procured (no.)		6		2		8		6	2		8	-	
10. Preparation of Reforestation Plan	development/operation plan submitted (no.)				3		-					-	-	
Year 1														
- Review of Integrated Watershed, CLUP, CDP														
- SMP														
- Establishment of nursery ( <i>Use of mycorrhiza</i> )														
- Seedling Production or procurement														
11. Other Related Activities														
People's Organization (PO) Capability Training	PO Capability building conducted (no.)				2		-					-	-	
12. Enhancement of Graduated NGP Sites	enhanced NGP sites (ha)				480		480					-	(480)	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of September 2020

P / A / P Code	Performance Indicator/s	UACS CODE	FY 2020 Physical Targets					FY 2020 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. Water Resource Utilization														
1. Acceptance, Verification of water permit applications (WPA)	No. of WPA accepted/verified and transmitted to NWRB		4	7	13		24	1	4	15		20	(4)	
2. Conduct of inventory of water users	No. of water users inventoried		15	18	25		58	1	18	46		65	7	
3. Identification of water sources	No. of water sources identified		15	18	27		60	2	17	46		65	5	
II. Implementation of Watershed Plan														
1. Structural Measures														
a. Establishment of Small Water Impounding System	SWIS constructed(cu.m.)		80	80	80		80		20	40		40	(40)	Cotabato: 95% completed
* For Risk Resiliency Program(RRP)														South Cotabato: 100% completed
III. Operationalization/Maintenance of Watershed Instrumentation	Watershed Instrument maintained (no.)		1	1	1		1	1	1	1		1	-	

