



July 06, 2020

CARMENCITA EDEN C. TALOB, CPA
Auditor IV / ATL
Commission on Audit
DENR XII, Koronadal City



Dear Auditor Talob:

Greetings of Peace!

We are submitting herewith the duly filled-up Quarterly Physical Report of Operations (BAR No. 1) for the Second Quarter of CY 2020 in compliance to the Joint Circular No. 2014-01 dated July 2, 2014 of the Commission on Audit and the Department of Budget and Management.

Please acknowledge receipt hereof.

Very truly yours,


ATTY. FELIX S. ALICER
Regional Executive Director

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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)
A.01 GENERAL ADMINISTRATION AND SUPPORT (GAS)														
A.01.a. GENERAL MANAGEMENT AND SUPPORT SERVICES (GASS)														
1. Personnel Management														
a. Maintenance of Personnel Information System (PIS)	personnel records maintained/ updated (no.)		711	711			711	556	1,021			556	(155)	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			4	(1)	
2. Procurement Services	bidding conducted/contract/ Purchase Order issued (no.)		63	70			133	79	97			176	43	
3. Property Management														
• Maintenance/Repair of facility (no.)	No. of government facilities maintained/repared		19	18			37	10	37			47	10	
• Inventory of Regional and Field Office properties	inventory conducted			5			5		1			1	(4)	Ongoing inventory. To be finished by September 2020
4. Communications	message / e-mail transmitted / fax delivered (no.)		2,112	2,113			4,225	4,329	4,183			8,512	4,287	
5. Records Management	records maintained/ updated (no.)		8,550	8,550			8,550	9,200	9,899			19,099	10,549	
6. Fiscal Collection	Official Receipt (O.R.) issued (no.)		1,787	1,788			3,575	4,346	1,269			5,615	2,040	
7. Budget / Accounting														
a. Preparation of Financial Plan														
	voucher and payroll indexed & processed (no.)		1,449	1,451			2,900	2,452	2,588			5,040	2,140	

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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			10	5	5			10	-	
• Budget and Financial Accountability report (BFAR)														
- BFAR No. 1														
- FAR No. 1														
- BFAR No. 1-A														
- BFAR No. 1-B														
- FAR No. 2														
- FAR No. 2-A														
- BFAR No. 5														
(report submitted consist of the above-specified reports)														
• FAR No. 4	Report submitted (no.)		15	15			30	15	15			30	-	
(To be submitted on or before the end of the following month)														
c. Summary of Performance Monitoring Report (SPMR)	PENROs consulted reviewed financial utilization reports (Monthly)		15	15			30	15	15			30	-	
d. Monitoring of Compliance to Audit Findings (CAAR/ACM)	Audit findings/recommendations implemented complied (no.)			5			5		5			5	-	Report submission is on 1st week if July
e. Quarterly Financial Assessment/Reconciliation Workshop	workshop attended Report submitted (no.)			5			5		1			1	(4)	hampred operation due to COVID- 19
f. Attendance to Nat'l. Workshop/Seminar for continuing professional devt.	Trainings attended Reports submitted		4	8			12		6			6	(6)	hampred operation due to COVID- 19
8. Cashiering	CA's prepared (no.)		45	45			90	114	39			153	63	
	Checks/ADA issued/cancelled (no.)		125	125			250	246	690			936	686	
	NTAs transmitted to PENROs (no.)		2	3			5		1			1	(4)	
9. Top Management Supervision	papers / documents acted upon (no.)		2,825	2,825			5,250	6,942	5,456			12,398	7,148	

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10. Capital Outlay														
a. Building Operation, completion, rehabilitation and repair														
a.1 Building Completion	building completed (no.)		2	1			3	1	1			2	(1)	Sarangani: For installation of plumbing works Sultan Kudarat: Purchasing of construction materials South Cotabato: 1st semester target. CENRO GSC is @ 30% accomplishment with IAC report dated May 4, 2020 & 60% accomplishment awaiting IAC report. PENRO South Cot @ 80% completed. CENRO GSC forwarded to PENRO the contractor's letter requesting for an extension of 30 days.
11. Conduct of Regional Management Conference	Conference conducted (no.) Report submitted (no.)		1	1			2	1	2			3	1	already on the 3rd MarCon
***HR Activity														
A.01.b Human Resource Development														
1. Learning & Development Program														
A. Managerial Leadership Program														
a.1 Coaching and Mentoring Training/ Workshop	Learning Event conducted (no.) Report submitted (no.)						-					-	-	3rd Quarter target
B. Core Learning Program														
b.1 Citizenship (CE) Orientation of Newly Hired Employees	Learning Event conducted (no.) Report submitted (no.)		3				3		3			3	-	
C. Technical Learning Programs														
c.1 Management Services Personnel (Financial Literacy)	Learning Event conducted (no.) Report submitted (no.)				1		-		1			1	1	
c.2 Technical Services Personnel c.2.1 ENR Frontline Course (4 days) c.2.2 ENR Basic Course (6 days)	Learning Event conducted (no.) Report submitted (no.)		-	-			-	-	-			-	-	3rd Quarter target

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D. Technical Training Outside Department														
1. Online Learning Development (Internal/External)	Trainings Attended (no) Individual Learning Report		2				2					-	(2)	
							-					-	-	
2. Online Learning Development for continuing professional devt	Personnel attended the workshop(no) Individual Learning Report		9				9		4			4	(5)	
							-					-	-	
							-					-	-	
2. Facilitation & Technical Assistance to the Training/ Meeting/Conference/Convention/Activity of Different Services/Division/Section in the Region	Trainings/Meetings/Conference/ Convention/ facilitated & assisted (no.) Report submitted (no)		3	4			7	2	1			3	(4)	hampored operation due to COVID-19
3. Preparation of Regional HR Plan														
A. Employees Training/Learning Needs Assessment (CBS-Competency Based Assessment)	TNA Analysis prepared and submitted (no)				1		-		1			1	1	
B. Preparation of Learning and Development Plan	Learning and Development						-					-	-	3rd Quarter target
4. Management Scholarships:														
a. Foreign							-					-	-	4th Quarter target
b. Local							-					-	-	4th Quarter target
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													
Network Infrastructure maintained with 80% uptime			80%	80%			80%	80%	80%			80%		
1. Application and Database Build-up and Maintenance	Systems database build-up and maintained (no.)		15	15			15	15	15			15	-	

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2. Management and Maintenance of ICT Resources/ Facilities other Information System														
	Website maintained (no.)		5	5			5	5	5			5	-	
	Internet connectivity / maintained / operationalized / monitored (no.)		13	13			13	13	13			13	-	
	Server Room Maintained / operationalized/monitored (no.)		1	1			1		1			-	(1)	
	VOIP maintained / operationalized / monitored (no.)		27	24			27	30	27			27	-	10% Withdrawn Target as per NBM-NBC 580
	Safety and Security System equipment maintained / operationalized / monitored (no.)		102	102			102	102	106			106	4	
3. Thematic Maps Generated														
	One control map updated (no.)		1	1			1		1			-	(1)	
4. ICT Equipment														
- Desktop	ICT equipment procured report submitted (no.)						-					-	-	3rd Quarter target
- Laptop							-					-	-	10% Withdrawn Target as per NBM-NBC 580
5. Publication of Statistical Information														
	ENR quarterly statistical reports submitted (no.)		4	4			8	1	1			2	(6)	
A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity														
1. Information, Education and Communication (IEC) and Advocacy														
a. Development and production of print communication materials														
a.1. Press/photo releases	press/photo releases (no.)		28	31			59	41	36			77	18	
a.2. Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, etc.	Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, etc. (no.)		270	237			507	621	160			781	274	
a.3. streamers/tarpaulins produced	streamers/tarpaulins produced (no.)		26	28			54	29	22			51	(3)	

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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. Development and production of promotional materials														
2. Production and airing of Radio program	production and airing of radio programs, no. of hrs		3	3			6	1	2			3	(3)	
3. Production and airing of Radio plugs	production & airing of radio plugs, no. of spots		61	70			131	118	47			165	34	
c. Video production and reproduction														
1. Video documentaries/audio-visual presentations (AVPS)	AVPs produced (no.)			3			3		1			1	(2)	Hampered Target due to implementation of ECQ
2. Digital reproduction of video materials	Videos reproduced			1			1					-	(1)	
2. Interpersonal activities for stakeholders on ENR														
b. Environmental lecture for students, communities and other groups	Lectures conducted (no.)		4	3			7	6	7			13	6	
c. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office	Meetings/ orientations conducted (no.)		1	5			6	8	5			13	7	
3. Workshops/Training														
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)	
4. Public Information and Media Relations														
a. Management of In-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			2	2	1			3	1	
b. Content management of DENR website	Media and web materials uploaded (no.)		3	3			6		13			13	7	
c. Facebook	Articles/ photos/ videos/ infographics / social cards posted on Fb (no.)		3	3			6	35	35			70	64	

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5. Updating of regional Transparency Seal	Required 15 documents and reports updated/posted (no.)		3	3			6		6			6	-	
6. Maintenance of Library	ENR library maintained (no.)		5	5			5	4	5			5	-	
7. Print, broadcast and issues monitoring	report submitted (no.)		15	15			30	45	30			75	45	
A02.c. Legal Services														
Including Operations Against														
unlawful Tilling of Public Land														
1. Investigation on claims and conflict cases/public hearing/court appearance/resolution of cases	Investigations conducted (no.)		16	20			36		4			4	(31)	
	Court Hearings/ appearances (no.)		15	15			30		5			5	(25)	
	ENR related cases resolved (a) ageing cases (no.) - CY 2012-2019 - CY 2011 below (b) litigant cases (no.)		1	3			4		1			1	(3)	
	Reversion cases reviewed (no.)		2	3			5		1			1	(4)	
	Cases involving violation of ENR laws filed (no.)		5	5			10		5			5	(5)	
2. Service of summons and complaints thru news paper publication of General Circular	number of summons published		3	3			6					-	(6)	
3. Attendance to DENR 12 cases court hearings by OSG representative	number of cases handled (no.)						-					-		Withdrawn Target as per DBM-NEC 580

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A.02.d Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations including Climate Change Resilience	Brunei 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	1	
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects														
I. Preparation and Updating of Climate Resilient Plans														
1. Forest Land Use Planning														
a. Drafting/Formulation of FLUP Step 1-4	FLUP finalized and endorsed by the Regional Director to FMB (no.)		2	2			2					-	(2)	Conducted Orientation with partner's LGU's and scheduled this July for workshop on identification and allocation of open access forest and forest lands
• Preparatory Activities including Secondary Data Gathering	and Geotagged photos)													
• Field Data Gathering, Mapping and Survey														
• Conduct of Situational Analysis														
• Plan Formulation Stage, Drafting and Deliberation														
3. Forest Products Utilization and Price Monitoring	PENRO price data report consolidated, summarized and submitted quarterly to FMB with monthly breakdown (no.)		1	1			2		1			1	(1)	
- Price monitoring of forest products	CENRO price data report consolidated, summarized and submitted quarterly to RO with monthly breakdown (no.)													
4. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Updated Forestry Statistics available on-line		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.)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2020

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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)
5. Formulation of Forestry Investment Package			Forestry Investment Packages (no.)											
			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)	
V. PLANNING AND MANAGEMENT														
1. Preparation and Review of Annual Budget/ target Proposal and Physical and Financial Plan			Updated/revised proposals and Work and Financial Plan of the Region											
• Preparation of FY 2021 Budget Proposal			1	1			1	1				1		
- Updating of Forward Estimates (FE)														
- Consultative workshop w/ CENROs, P/NEROs and Regional Office														
- BP presentation to CSO and RDC														
2. Monitoring and Evaluation of Accomplishments			P/NEROs and Divisions monitored (no.)											
			15	15			30	15	15			30		
			CENRO monitored (no.)											
• Conduct of WFP Orientation, UMN, Processes Means of Verification (MOV), etc.														
• Enhanced monitoring of P/NERO 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 ENG-E Assessment			1				1						(1)	
• Preparation of Annual Report														
3. Attendance to Workshop, Meetings and Trainings			No. of Workshop/Meetings attended (no.)											
***To include other Statistical Activities			4	4			8	4	2			6	(2)	
4. Executive Committee Meeting			Meetings coordinated/facilitate (no.)											
			1	1			2		2			2		

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5. Regional Convergence Initiative														2nd semester target
a. Coordination meeting														
b. Monitoring on the implementation of CADP/RDAPP														
Natural Resources Enforcement and Regulatory Program														
Natural Resources management arrangement/agreement and permit issuance														
Forest and Forest Resource Use														
I. Forest Products Utilization and Land Use Regulation														
1. Compliance Monitoring of tenure or permit holders														
a. Compliance monitoring of existing agreements and permit	number of tenure/permit holders monitored with recommendation of PICENRO reviewed/analyzed/implemented and endorsed to FMB													
a.1. CBFMA					6		6		17			17	11	2nd semester target
a.2. IFMA, FLGMA, FLAG					14		-		1			1	1	2nd semester target
2. Performance Evaluation of Tenured Areas	number of tenorial instrument reviewed/evaluated with categorical recommendation		8	8			8	4	5			5	(3)	Continuing target. Submitted Progress Report
-Extent of area covered by TI evaluated;														
-Extent of area evaluated indicated in GIS maps prepared with	endorsed to FMB													
-Pertinent documents reviewed and evaluated;														
-Performance Evaluation report with categorical recommendation endorsed to FENRO.														
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to RO														
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to CO.														

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3. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA	CSC area assessed with report submitted to FMB indicating categorical recommendation (renewal/cancellation/for evaluation (no.))		257	176			433	144	201			345	(88)	
- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (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	-	Delivery of vehicle was delayed due to COVID-19
f. Acquisition of Motorcycles	Motorcycle purchased (no.)			20			20		15			15	(5)	Cotabato: Target moved to 3rd Quarter
* For Dispatch to field personnel doing monitoring activities aside from LAW/Nat 1 per PENRO and 2 per CENRO														
• Menu 1.4														
1.4 Maintenance of acquired equipment														
a. Motorcycles	Motorcycle maintained (no.)		19	19			19	10	22			22	3	
Maintenance of Gadgets/equipment														
b. Drone and accessories, gadgets, binoculars, etc.	Gadgets/equipment maintained (no.)			10			10		15			15	5	
• Menu 1.12														
Procurement of Computer Software (Agisoft Software)	software purchased (no.)			1			1					-	(1)	still processing the payment

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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 depulized (no.)		6	7			13	4	1			5	(8)	
Activate/revitalize MFPCs, individual and group volunteers for deputation as DENROs														
orientations, seminars, symposium														
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			14	3	6			9	(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			14	7	4			11	(3)	
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 other implements hauled thru			7			7	5	50			55	48	
Apprehension of undocumented forest products including NTFFs vehicles, equipment and other implements thru proper channels	proper channels and with incidence reports (no.)													
• Menu 6.2	volume (bd ft.) of apprehended						-	4,117	6,493			10,610	10,610	
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													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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)
• Menu 6.3	administrative adjudication proceedings			8			8	5	15			20	12	
	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								31,997			31,997	31,997	
	Inventory of apprehended/confiscated forest product	inventoried (vol in bd ft)												
MENU 7														
	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			6	2	
	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 CUFO cc FMB with actions taken (no)													
• Menu 7.2	Lawyers hired (no.)		8	8			8	5	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 Assistant II													
MENU 8														
	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			3,581	468	low accomplishment due to COVID
	Establishment of Firelines													
	-with Geo-tagged pictures of sites													
	(To include NGP Established Plantations)													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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)
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			32	27	27			27	(5)	
-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			1,920	336	613			949	(971)	
-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			1,560	699	1,071			1,970	410	
	Reports submitted with at least 75% of the observed threats actions taken (no.)		12	12			24	4	8			12	(12)	low accomplishment due to COVID
	Quarterly Patrol Plan endorsed to FMB (no.)		1	1			2	1	1			2	-	
8. Revenue Generation	revenue generated													
a) Forestry			437,225	495,800			933,025	451,817	6,785,475			7,237,292	6,304,267	
b) Land Management			313,875	268,000			581,875	301,007	653,611			954,618	372,743	
c) Biodiversity Conservation			1,583,550	1,534,050			3,117,600	2,561,439	1,502,900			4,064,339	946,739	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2020

P / A / P Code (1)	Performance Indicators	LMCS CODE (2)	FY 2020 Physical Targets					FY 2020 Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7= 3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12= 8+9+10+11)		
Delineation of Production and Protection Forest	boundary of production and protection forests delineated clearly defined / demarcated on the ground (km)		32				32					-	(32)	hamppered due to COVID. Resume field work on July 2020
	boundary of protection forest delineated through map overlay analysis													
	and production forests for potential investment purposes delineated clearly defined / demarcated on the ground													
III. ENFORCEMENT OF PA, WILDLIFE, AND CAVE LAWS, COASTAL AND MARINE RULES AND REGULATIONS														
1. Enforcement of PA Wildlife and Cave														
a. Conservation and Protection of Wildlife														
- Issuance of wildlife permits			20	46			66	52	27			79	13	
- Conduct of compliance monitoring														
- Enforcement of PAs, wildlife, and cave laws, rules and regulations														
- compliance monitoring of CWR holders														
- WFP 24 days														
- WSPJ (for show) 7 days														
- Hot CITES Permit 5 days														
- CITES Permit 23 days (BMB)														
b. compliance monitoring of CWR holders			4	4			4	5	4			4	-	
Inspection of wildlife facility conducted (no)														
2. Deputation and mobilization of WEO			116	116			116	48				48	(68)	no deputation of WEO for 2nd Qtr due to incomplete documents required
Reports submitted (no)														
3. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and sea ports			3	3			3	4	3			3	-	
WTMUs mobilized (no)														
IV. Land and Land Resources Use														
b. Conduct of Assessment of other Government Properties			1				1					-	(1)	
Assessment report reviewed and endorsed to LMB (no)														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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)
Operation Against Illegal														
Environment and Natural Resources Activities														
1. Mobilization of Anti-Illegal Logging Task Force through the following:	AILTF strengthened/mobilized (no.)		2				2	2				2	-	
• Strengthening of AILTF														
• Surveillance on Illegal Logging Activities														
2. Consultation Meeting with Stakeholders	Consultation meeting conducted (no.)		1				1	1				1	-	
3. Conduct of initial investigation based on complaints	Investigations conducted (no.)		1	1			2	1				1	(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)	CENRO Tacurong Conducted orientation and workshop with stakeholders & LGUs Submitted Draft on Form 1 for Lake Buluan CENRO Kalamansig conducted orientation on the conduct of PASA last March 3, 2020
PHASE 1 (1st Quarter)														
1. PASA Team Organization PASA Team Organization														
2. Study Site Selection														
PHASE 2 (1st to 3rd Quarter) (25% Steps 1 to 3.a)														
3. Conduct of the PASA														
a. Secondary Data Collection														
b. On-site Observation (25% Steps 3.b to 3.c)														
c. Key Informant Interviews														
4. Mapping (25%)														
PHASE 3 (4th Quarter) (25%)														
5. Data Organization and Analysis														
6. Report submission														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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)
II. For Proclaimed and Legislated PAs														
1. Community-Based Program (CBP)	CRMP reviewed and endorsed to the RED for affirmation		1	1			1					-	(1)	Continuing Target
Phase 1 (1st Quarter)														Conducted orientation Last June 20, 2020 and scheduled Field Validation June 22-26, 2020
a. IEC about the Program														
b. Linkaging the community to other stakeholders organizations (Public and Private)														
Phase 2 (2nd & 3rd Quarter)														
a. Identification of Community-Based Areas														
b. PO reorganization														
Phase 3 (4th Quarter)														
c. Preparation of Community Resource Management Plan (CRMP)														
2. Demarcation of Boundaries for Legislated PAs	- 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			1	(11)	Activity was hindered due to the implementation of EOQ nationwide
***Barangay LGUs														
d. Production and Installation of Signage	- No. of signage installed						-					-	-	2nd semester target
e. Surveying and Monumenting	- No. of monument installed						-		80			-	-	2nd semester target
f. Inspection, Verification, Approval and Survey (IVAS)	- No. of survey approved													2nd semester target
3. Survey and Registration of PA Occupants (SRPAO)	No. of Brgys. Surveyed		36	36			36					-	(36)	additional PAP due to withdrawn SBPS with same target and budget from Legislated PA based on the revised WFP
4. Communication, Education and Public Awareness (CEPA)														
a) Production of IEC/CEPA materials	No. of IEC materials produced			25			25		100			100	75	
b) Preparation of Communication Plan	No. of KAP conducted			1			1		1			1	-	
c) Installation of signages	No. of interpretive signs installed			2			2		3			3	1	
d) Conduct of FGD, meetings	No. of public gatherings/campaigns conducted		1	2			3		3			3	-	
5. Biodiversity Monitoring System (BMS)	No. of BMS sites monitored			8			8		8			8	-	PASU MMPL recently conducted the monitoring of sites and on-going preparation

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 2020

P / A / P Code	Performance Indicators	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)
														of its reports.
6. PAMB Operationalization														
a. PAMB Meetings														
a.1 Regular meetings of the PAMB En-Banc and Execom	Meetings conducted (no.)		5	3			8	5	1			6	(2)	Conduct of PAMB Meetings were hindered due to the implementation of ECQ
	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)	Conducted meeting with PAMB members and the scheduled workshop this coming 3rd Quarter of CY 2020
b. Capacity Building	Capacity building conducted						-					-	-	Target and Allotment withdrawn as per DBM-NBC 580
c. Management Effectiveness Assessment	MEA results endorsed to RO			1			1					-	(1)	Due to unavailability of flights, the meeting for the scouted assisting professional has been cancelled. However, an on-going talk is being conducted for the conduct of MEA. Submitted Progress Report
d. Stakeholders Forum	Stakeholders Forum conducted (no.)			1			1		1			1	-	
e. Procurement of Supplies				1			1					-	(1)	
7. Ecotourism Management														
A. Maintenance of PA facilities														
a.1 Maintenance of boardwalk	PA facilities maintained (no.)		2	2			2		2			2	-	
*** to include maintenance of signages and monitoring of facilities	Report submitted (no.)		6	6			6	6	6			6	-	
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)		4	4			4	1	3			3	(1)	
	Report submitted (no.)		12	12			12	2	6			6	(6)	
a.4 Information Center	PA facilities maintained (no.)		1	1			1					-	(1)	
a.5 Monitoring Station	PA facilities maintained (no.)													Withdrawn Target as per DBM - NBC 580
b. Regional Ecotourism Committee (REC) operation	Resolutions/decisions issued (no.)													

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BAP No. 1

P / A / P Code	Performance Indicators	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)
8. Hiring of Project Support staff	Project support staff hired (no.)		4	4			4	2	3			3		(1) No Qualified applicants as per guidelines and hindered due to ECQ
III. Management of Caves and Cave Resources														
1. Cave Assessment	Cave assessment report with recommended classification report with map endorsed to BMB		1	1			1		1			1	-	
IV. Conservation of Inland Wetlands														
1. Implementation of Inland Wetland Management Plan	Inland Wetland Management Plan implemented (no.)		1	1			1		1					(1) Conducted consultation meeting with MPDO and MAO of Lake Selu Conducted Site Inspection at Isla Toonow and meeting with P. Os Toonow Upland Development Association
Wildlife Resources Conservation														
Sub-Program														
Protection and Conservation of Wildlife														
1. Conservation of Threatened Species														
1.1 Population and habitat monitoring protection of priority threatened species														
a. Philippine Eagle	- Population survey/monitoring conducted (no.)		5	5			10	4	3			7	(3)	CENRO Kumba conducted monitoring but no sighting
b. Documentation of Philippine Eagle	Video documentary of Philippine Eagle within Mangrove and Aklan (no.)			1			1					-	(1)	Submitted status report on philogys posing and intent letter of the budler (Chimera Vision)
c. Marine Turtle	- Population survey/monitoring conducted (no.)		3	2			5	7	4			11	6	
c. Marine Mammals	- Population survey/monitoring conducted (no.)		1				1	1				1	-	
d. Migratory Bird	- Asian Waterbird Census (AWC)		5				5	5				5	-	
e. Tarsier	- Population survey/monitoring conducted (no.)		3	3			6	3	3			6	-	

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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)
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)		5	5			10	3	4			7	(3)	
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	-	
4. Maintenance of Wildlife Rescue Center	WRC maintained (no.)		1	1			1					-	(1)	
a. hiring of staff (Zoo Technician/Biologist)	Zoo Technician/Biologist Hired (no.)		1	1			1	1	1			1	-	
b. Hiring of caretaker/utility	Utility Hired (no.)		1	1			1	1	1			1	-	
5. Critical habitat Establishment	Assessment conducted (no.)		1	1			1					-	(1)	1.) Conducted Orientation and meetings w/ partner's stakeholders & LGU's
- Conduct of biophysical and socio-economic assessment, mapping	Stakeholder consultation conducted (no.)													2.) On-going Conduct of rapid assessments scheduled June 16-24, 2020 at Dakeol
- 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													
- Drafting of DAO re designation of critical habitat by the Secretary	Draft DAO prepared		1	1			1					-	(1)	Forest at Sitio Angko, Bati-an, Sarangani Province
- Establishment of ground truthing management scheme			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	-	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 PAMC/PENRO/Region														
- Submit analyzed report based on the template with coordinate to PENRO														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2. Water Quality Monitoring	PAs assessed/ monitored on water quality						-					-	-	target withdrawn as per DBM NBC 580
Total actual pollution load on coastal and marine ecosystems within PA	quality parameters													
3. Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc.) (Composite Team)	MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted		6	7			13		1			1	(12)	CENRO Gensan submitted Report
4. Biodiversity-Friendly Enterprises (BDFE) Development	No. of PCs profiled and assisted		5	5			5		1			1	(4)	CENRO Gensan submitted Report
Milestone Output	No. of PCs validated													
Q1-Q2 PCs profiled, assessed, trainings provided														
Q3-Q4 Project proposals submitted and assessment report validated														
5. Capacity Building														
a) Conduct training on habitat assessment and SCUBA diving, MPAN toolkit, database training, refresher diving	Trainings conducted (no.)			1			1					-	(1)	
6. Hosting of the NIPAS MPA Capacity Building	NIPAS MPA Capacity Building hosted (no.)													target withdrawn as per DBM NBC 580
7. Attendance to the NIPAS MPA Capacity Building	No. of DENR personnel attended capacity building/training													target withdrawn as per DBM NBC 580
8. Technical Assistance	No. of LGUs provided with TAs													target withdrawn as per DBM NBC 580
- TA to LGUs on ICM	No. of LGU networks/alliances established													
9. Hiring of Program Extension Officer	PEO hired (no.)		1	1			1		1			1	-	continuing target
10. Knowledge Management	Database updated/maintained (no.)		1	1			1		1			1	-	
Maintenance of Regional Database														
11. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)			1	2			3	1	1			2	(1)	
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													

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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			1,150	538	296			834	(316)	
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	-	
- Hiring of Geodetic Engineers/GIS specialist	GEs hired (no.)		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			9,720	4,424	5,393			9,817	97	
16. Land Records Maintenance	Records facilities maintained (no.)		5	5			5	3	2			2	(3)	
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)														
2. Seedling Production	Seedlings Produced (no.)			410,688			410,688		219,779			219,779	(190,909)	
4. Maintenance and Protection of Established Plantations														
SUMMARY 3rd Year Maintenance			8,155	8,155			8,155		4,286			4,286	(3,869)	
5. Maintenance and Protection of Seedling Production Area (SPA)	SPA maintained and protected (ha)		4	4			4	3	4			4	-	
6. Maintenance of MMFN	MMFN maintained (no.)		1	1			1		1			1	-	
7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		59	59			59	21	43			43	(16)	
8. Procurement of Drone	Drone procured (no.)		8				8		7			7	(1)	
9. Procurement of Mini Ipad for Drone RC	Ipad Mini procured (no.)		6				6		4			4	(2)	South Cotabato withdrawn as per DBM

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As of June 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			11	1				1	(10)	
2. Conduct of inventory of water users	No. of water users inventoried		15	18			33	1	29			30	(3)	
3. Identification of water sources	No. of water sources identified		15	18			33	2	29			31	(2)	
II. Implementation of Watershed Plan														
1. Structural Measures														
a. Establishment of Small Water Impounding System * For Risk Resiliency Program(RRP)	SWIS constructed(cu m)		80	80			80		20			-	(80)	Detailed engineering designed and Individual Program of Works have been approved, ready for PhilGEPS posting
III. Operationalization/Maintenance of Watershed Instrumentation	Watershed Instrument maintained (no.)		1	1			1	1	1			1	-	

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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)
003 : Adaptive Capacities of Human Communities and Natural System Improved														
Environment and Natural Resources Resiliency Program														
1. Updating of Watershed Characterization and Vulnerability Assessment	Watershed characterization with VA updated		4	4			4						(4)	Kabecan Target was withdrawn as per DBM-NBC 580 offered to CoVid 19
	(no)													Malasila River to be contracted as per submitted status report. Posted in Philgeps
	(ha)													Banga conducted orientation/meetings with stakeholders and conducted field visits for primary data collection
														GenSan
														1.) Conducted orientation with stakeholder
														2.) Started the primary and secondary gathering of datas such as socio-economic, demographic, Physical & biological characterization

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