

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2016

Department : Department of Environment and Natural Resources XII

Agency: _____

Operating Unit: **REGION XII**

Organization Code (UACS): _____

PARTICULARS (1)	UACS CODE (2)	FY 2016 Physical Targets					FY 2016 PHYSICAL ACCOMPLISHMENTS					Variance as of — (13)	REMARKS (14)
		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL		
		(3)	(4)	(5)	(6)	(7) =3+4+5+6	(8)	(9)	(10)	(11)	(12) =8+9+10+11		
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)													
REGULAR FUND													
1. Personnel Management													
personnel records maintained/ updated (no.)		144	144	144	144	144	149	181	308	927	1,565	1,421	
2. Procurement Services													
bidding conducted/contract/Purchase Order issued (no.)		7	8	7	8	30	21	29	49	27	126	96	
3. Property Management													
• Maintenance/Repair of facility (no.)													
report submitted (no.)		2	2	2	2	8	11	14	17	18	60	52	
4. Communications													
message / e-mail /transmitted / fax delivered (no.)		175	175	175	175	700	633	684	864	772	2,953	2,253	
5. Records Management													
records maintained/ updated (no.)		250	250	250	250	1,000	1,076	1,076	1,076	1,076	4,304	3,304	
6. Fiscal Collection													
Official Receipt (O.R.) issued (no.)		625	625	625	625	2,500	1,016	1,064	919	923	3,922	1,422	
7. Budget / Accounting													
Financial plan prepared (no.)													
PENRO / CENRO / RO financial plans						4							

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reviewed and finalized (no.)														
voucher and payroll indexed & processed (no.)		250	250	250	250	1,000	374	552	485	738	2,149	1,149		
b. Submission of Reports		-	1	1	1	3	-	1	1	1	3	-		
Financial report prepared and submitted (no.)														
• 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.)		2	3	3	2	10	3	3	3	3	12	2		
c. Capability Building														
• Quarterly Financial reconciliation workshop conducted (no.)														
• Attendance to trainings/workshops conference attended (no. of personnel)														
• Mid-year and Year-end Financial Assessment conducted (no.)														
8. Cashiering														
CA's prepared / cancelled (no.)		2	3	2	3	5 10	20	58	48	62	188	178		

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Systems database maintained (no.)														
2. Management and Maintenance of ICT Resources/Facilities other Information System														
Website maintained (no.)		1	1	1	1	1	1	1	1	1	1	-		
Internet connectivity/ maintained / operationalized/monitored (no.)		3	3	3	3	3	3	3	3	3	3	-		
VOIP maintained/ operationalized/ monitored (no.)		3	3	3	3	3	3	3	3	3	3	-		
Safety and Security System equipment maintained/ operationalized /monitored (no.)		16	16	16	16	16	20	20	18	18	76	60		
(Replacement of defective CCTV)														
Server Room Maintained/operationalized monitored/ maintained (no.)														
3. Attendance to ICT Trainings														
Training attended (no.) - e-FIS														
4. Consolidation/Compilation of GIS Generated Maps														
Base map prepared/reproduced(no.) GIS- generated maps														
5. ICT Trainings/Workshop														

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(Target lodged in HRD)														
Orientation conducted (no.)														
(e-FIS, PaPIS) Regional Office														
6. Publication of Statistical Information														
ENR quarterly statistical reports submitted (no.)		1	1	1	1	4	1	1	1	1	4	-		
Statistical profile published (no. of copies)														
7. Coordination/linkages on statistical activities														
- Report submitted (no.)		-	1	-	-	1	-	1	-	-	1	-		
CENTRAL OFFICE-BASED FUND														
A.02.a Data Network Infrastructure														
Development and Management														
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)														
1. Premium Direct Internet Connection and Internet Connectivity (In support to the implementation of LAMS and other Information Systems)														
PDIC/Internet connectivity installed (no.)		3	3	3	3	3	-	-	3	3	3	-		
2. Procurement of equipment for the strengthening of ICT in the Field Offices														

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ENR library maintained (no.)														
Local newspapers monitored (no.)		3	3	3	3	12	5	9	4	4	22	10		
4. Print, broadcast and Issues monitoring report submitted (no.)		3	3	3	3	12	3	7	1	4	15	3		
MFO 1 ECOSYSTEM POLICY SERVICES														
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects														
I. FORESTRY														
Preparation and Updating of Climate Resilient Plans														
1. Watershed Management Planning														
4. CSC Assessment														
CSC assessed w/ categorical recommendation (no.)														
5. Preparation of Community Resource Management Framework (CRMF) including map and 5-year Workplan														
CRMF evaluated and affirmed(no.)														
CRMF and 5-yr Workplan		-	2	2	2	2	-	2	2	2	2	-		

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prepared and indorsed to RO (no.)														
6. Updating of CRMF														
Updated CRMF evaluated & affirmed (no)														
CRMF & 5-year workplan updated indorsed to RO (no)		-	6	6	6	6	-	1	1	4	6	-		
7. Relocation & re-measurement of Forest Resources Assessment (FRA) tracts (GIS maps to be furnished to RICTU, PMD for compilation)														
8. Forest Products Utilization and Price Monitoring - Price monitoring of forest products														
price data gathered, processed and summarized 12 reports submitted to R.O. (no.)		6	6	6	6	24	6	6	6	6.00	24	-		
9. Forest Information System (FIS) Forest Tenure records assessed & validated & integrated (no.)		5	5	5	5	5	5	5	5	-	15	10		
11. Revenue Generation revenues generated (Php)		75	75	75	75	300	57.10	1,044.79	61.28		1,163.173	863		
II. PLANNING AND MANAGEMENT														
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan Updated/prepared proposals														

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and Work and Financial Plan													
of the Region													
		-	1	-	-	1	-	1	-	-	1	1	
• Preparation of FY 2017 Budget Proposal													
Consultative workshop w/ CENROs, PENROs and Regional Office													
- BP presentation to CSO and RDC													
- Attendance to Budget Hearing (4 pax)													
• Preparation of FY 2017 Work and Financial Plan		-	-	-	1	1	-	-	1	-	1	-	
- PENRO/Sectoral Consultation													
- Updating of Forward Estimates (FE)													
- WFP Review and Finalization													
2. Monitoring and Evaluation of Accomplishments		3	3	3	3	12	3	3	3	3	12	-	
• Conduct of WFP Orientation, UWM, Processes Means of Verification (MOV), etc.													
• Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office													
• Preparation of reports on enhanced Monitoring													
• Preparation of Midyear and annual assessment reports													
• Midyear and Annual Assessment Workshop													
MFO 2 ECOSYSTEM MANAGEMENT SERVICE													
A.03.b Forest Development, Rehabilitation													

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and Protection													
NATIONAL GREENING PROGRAM (NGP)													
(REGULAR)													
1. Site Planning		2,627	-	-	-	2,627	2,627	-	-	-	2,627	-	
2. Seedling Production *(000)		5,294	7,941	-	-	13,235.5	-	13,236	-	-	13,235.5	-	
3. Plantation Establishment													
>Social mobilization *site preparation *IEC		-	3,575	3,575	794	7,944	-	3,836	3,172	936	7,944	-	
4. Maintenance and Protection of Established Plantations													
<i>a. Maintenance and Protection of Plantations established in CY 2016</i>		-	-	-	7,944	7,944	-	-	-	-	-	-	
<i>b. Maintenance and Protection of Plantations established in CY 2015</i>		2,411	2,411	2,411	2,411	2,411	-	2,411	2,411	2,411	2,411	-	
<i>c. Maintenance and Protection of Plantations established in CY 2014</i>		4074	4074	4074	4074	4074	-	4,074	4,074	4,074	4,074	-	
(CO BASED)													
2. Seedling Production (By Commodity)													
Seedlings procured/produced (no.)													
MMFN	212					212,000	-	212,000	-	-	212,000	-	
BUB	239					154,000	-	154,000	-	-	154,000	-	
CO-Based	600					999,600	-	999,600	-	-	999,600	-	
						13							

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3. Plantation Establishment													
>Social mobilization													
*Site Preparation													
*IEC													
MMFN	212		106	106	-	212	-	106	106	-	212	-	
BUB	239		119	120	-	239	-	154	85	-	239	-	
CO-Based	600		200	200	200	600	-	175	285	140	600	-	
3. Maintenance and Protection of Plantations established in CY 2016													
MMFN	212					212	-	-	212	212	212	-	
BUB	239					239	-	-	212	239	239	-	
CO-Based	600					600	-	-	600	600	600	-	
6. Job Generation (JG = Area (ha)/4 x 7)													
Quarterly report submitted (no.)		5,684	6,684	3,789	2,789	18,946	3,320	52,863	8,339	-	64,522	45,576	
Job generated (no.)													
7. Hiring of ENR Extension Officers													
7.a. Regular Target		8	8	8	8	8	8	8	8	8	8	-	
7.b. Central Office-Based Fund		27	27	27	27	27	27	27	27	27	27	-	
No. Of ENR Extension Officers hired													

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6. Maintenance of Mechanized nurseries													
7. Soil Conservation and Watershed Mgt													
b. Implementation of Watershed Plan													
CO-Based Fund (CBFM-CARP)													
Community Based Forest Management													
- Comprehensive Agrarian Reform Program													
1. Program Beneficiaries Dev't (PBD)													
List of POs:													
Mindanao River Basin													
CO-Based Fund													
1. Investment and Implementation Activities for the Endorsed River Basin Master Plans													
Investment implementation report formulated and submitted (no.)													
2. Strengthening of River Basin Organizations													
Cross visit attended (no.)													
Report submitted (no.)													
3. IEC/Advocacy													
- Printing/dissemination of IEC materials													
IEC materials printed and disseminated (no.)													
4. Updating of River Basin Database													
- Consolidation of PAPs within the river basin													
- Development and/or consolidation of river basin spatial data													
5. Capacity Development													

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(Hectares)		3	3	3	3	12	0.361	18.20	6	7	24.62960	13	
b. Other Patents (Commercial/Industrial)													
Patents issued (no.)		3	3	4	4	14	1	5	7	1	14	-	
(Hectares)		1	1	1	1	4	0.0865	0.2087	0.1295	0.4547	0.8794	(3)	
c. Management of Foreshore Areas													
Permit/lease contract issued (no.)													
Area (ha)													
d. Resolution of Land Disputes/cases		1	2	2	2	7	1	4	1	2	8	1	
2. Land Surveys													
a. Lot Survey -Residential (RA-10023)													
Regular Target													
1. Inspection, Verification & Approval of													
Survey (IVAS) for Isolated Lots using LAMS													
For untitled properties													
For titled properties													
b. Transformation of control points and Data Sets													
to PRS'92													
	302020000												
CENTRAL OFFICE-BASED FUND													
Comprehensive Agrarian Reform Program (CARP)													
- Land Surveys													

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1. Inspection, Verification & Approval of Survey (IVAS)														
2. Project Monitoring and Supervision														
3. Land Records Management														
a. Quality Assurance														
• Validation of Scanned Images Survey records (no.)														
isolated survey plans (map sheets) (no.)														
survey documents (sheets) (no.)														
Lot data computation (sheets) (no.)														
PLAs document (sheets) (no.)		21,750.00	21,750.00	21,750.00	21,750.00	87,000	21,770	24,085	26,665	15,880	88,400	1,400		
• Validation of Encoded Data														
Survey records (no.)														
LDCs (lot parcels) (no.)														
isolated survey plan (no.)														
• Data Verification and Correction (DCDB)														
cities / municipalities verified and corrected														
• Hiring of Geodetic Engr														
b. Land Records and Maintenance														
(To include new records from CY 2013-2015)														
• Encoding														
- Survey records														
LDCs (lot parcels) (no.)														
isolated survey plan (no.)														
• Scanning														

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- Survey documents (sheets) scanned (no.)														
LDC (sheets) scanned (no.)														
isolated survey plan (map sheets) scanned (no.)														
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine														
A.03.d.1 Protected Areas Management and Development														
A. PA Habitat Protection														
1. Operationalization of PAMB Approved PAMB resolutions adopting														
Recommended actions forwarded to PAMB with report submitted to RO	MANP	4	4	4	4	16	2	5	5	8	20	4		
	LANBA	4	4	4	4	16	2	6	-	9	17	1		
TWG meetings (no.)	MANP	1	1	1	1	4	1	1	1	1	4	-		
	LANBA	1	1	1	1	4	1	1	1	1	4	-		
2. Implementation of Biodiversity Monitoring System (BMS)	MANP	-	1	-	1	2	-	1	-	1	2	-		
- FGD with the communities	LANBA	-	1	-	1	2	1	-	-	1	2	-		
- Data compilation using field methods														
- Analyze data and identify trends														
- Validation of Results w/ PA occupants														
3. Patrolling of Protected Areas														
Report submitted to BMB (no.)	MANP	15	15	15	15	15	15	15	15	15	15	-		
Green Brigade/volunteer hired (no.)	LANBA	18	18	18	18	18	18	18	18	18	18	-		
Report submitted to RO (no.)	MANP	1	1	1	1	4	1	1	1	1	4	-		
	LANBA	1	1	1	1	4	1	1	1	1	4	-		
4. Advocacy														

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Report submitted to BMB (no.)	MANP	1	1	1	1	4	1	1	1	1	4	-	
Report submitted to RO (no.)	LANBA	1	1	1	1	4	1	1	1	1	4	-	
5. Establishment & maintenance of permanent vegetation	MANP	1	1	1	1	4	1	1	1	1	4	-	
Monitoring Plot/s report submitted to BMB (no.)	LANBA	1	1	1	1	4	1	1	1	1	4	-	
6. Capability Building for Technical Staff/PAMB members													
Training conducted (no.) (Target lodged to HRD)													
B. Ecotourism Development													
Site Assessment report prepared and													
Ecotourism mgt. plan prepared													
Facilities rehabilitated based													
(Capability Building/Skills Training (Cross Visit)													
Market study conducted (no.)													
IV. Management of Cave and Cave Resources													
1. Caves Assessment and Classification													
Validation report endorsed to BMB													
Assessment report reviewed and endorsed to RO (no.)		-	-	1	-	1	-	-	1	-	1	-	
2. Cave Management Planning													
Cave mgt. plan approved and endorsed to OSEC and BMB (no.)													
Cave Mgt. Plan initially reviewed and endorsed to RO (no.)		-	1	-	-	1	-	1	-	-	1	-	

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A.03.d.2 Protection and Conservation of Wildlife													
I. Protection and Conservation of Wildlife													
a. Philippine Eagle (REWT)		1	1	1	1	4	1	1	1	1	4	-	
- Organization and mobilization of community monitoring group (CMG)													
- Monitoring of Philippine Eagle Population													
- implementation of community-based protection scheme													
- Phil Eagle Week Celebration													
3. Establishment/Management of Critical habitat (DAO 2007-02)													
CSW with draft DAO recommending critical habitats submitted to the Secretary thru BMB (no.)													
Complete Proposal for CH submitted to RO (no.) <i>(with GIS-generated map and Geo-tagged photos)</i>													
MFO 3 ECOSYSTEM REGULATION SERVICES													
A.03.g. Enforcement of Laws, Rules and Regulations													
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resources Use													
1. Forest Products Utilization and Land Use Regulation													
Compliance monitoring of existing agreements & permit													

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tenorial instrument holders assessed (no.)														
CBFMA instrument holders monitored (no.)		-	19	-	19	19	1	18	-	-	19	-		
2. Implementation of Forest Protection Program														
(Menu of Strategies in Support to A.03.g.4 (AILTF))														
<u>MENU 1</u>														
<i>Provision of full logistic and material support</i>														
• <i>Menu 1.3</i>														
a. Handheld GPS														
b. Digital SLR Camera														
c. Rugged binoculars														
<u>MENU 2</u>														
<i>Provision of institutional support in investigation and filling of criminal complaints</i>														
• <i>Menu 2.3</i>														
With Close Circuit TV (one set)														
• <i>Menu 2.5</i>														
Support to investigation & filing of criminal complaint		-	1	-	1	2	-	1	1	5	7	5		
• <i>Menu 2.6</i>														
Support to prosecution of criminal complaint		-	2	-	2	2	1	1	-	4	6	4		
<u>MENU 3</u>														

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Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement													
• Menu 3.1													
Involvement of forest community to forest protection work		-	2	-	2	4	1	2	2	1	6	2	
- Conduct of IEC													
- Forest community dialogue													
- Surveillance													
• Menu 3.2		-	1	-	1	2	-	1	1	-	2	-	
Activate MFPC, Individual & Group Volunteers for deputation as S/DENROs													
• The target area for menu 3.1 and 3.2 shall cover untenured forestland with high stumpage value, as follows;													
Area protected with report submitted (ha.)													
Province	Untenured Area (ha)	1	1	1	1	4	1	1	1	1	4	-	
Total	30547												
Cotabato	11226												
Sultan Kudarat	4000												
South Cotabato	8321												
Sarangani	7000												
MENU 4													
Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of December 2016

Department : Department of Environment and Natural Resources XII

Agency: _____

Operating Unit: **REGION XII**

Organization Code (UACS): _____

PARTICULARS	UACS CODE	FY 2016 Physical Targets					FY 2016 PHYSICAL ACCOMPLISHMENTS					Variance as of —	REMARKS	
		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
Menu 4.														
1. Udentification, survey, mapping & monitoring of fire prone areas & establishment														
2. GIS Map generated		-	1	-	-	1	-	1	-	-	1	-		
3. Procurement of Equipment (grass cutter)		-	2	2	2	6	-	6	-	-	6	-		
4. Hiring of forest protection officer			13	13	13	13	-	13	13	-	13	-		
• Menu 4.1		(1)	-	-	-	(1)	(1)	-	-	-	(1)	-		
Para-legal training to DENR personnel for capacity building														
<u>MENU 6</u>														
<i>Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements</i>														
• Menu 6.2														
Hauling of apprehended forest products and vehicles to safe places		-	2	-	2	2	-	2	2	4	8	6		
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources														
1. Enforcement of PA Wildlife and Cave														

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
a. Conservation and Protection of Wildlife														
- Issuance of wildlife permits		1	2	1	1	5	1	4	3	4	12	7		
- Conduct of compliance monitoring		2	2	2	2	8	2	2	2	2	8	-		
- Enforcement of PAs, wildlife, and cave laws, rules and regulations														
Wildlife Permit holders with compliance monitoring report submitted to BMB														
- wildlife transport permit														
- gratuitous permit														
b. Coastal Law Enforcement														
Strengthening of Municipal Coastal Law Enforcement Team														
c. Strengthening of Regional Cave Mgt. Committee														
2. Strengthening of Regional Wildlife Mgt. Committee (with minutes of meeting, attendance sheet, etc.)														
3. Deputation and mobilization of WEO		1	1	1	1	4	1	1	1	1	4	-		
4. Operationalization/mobilization of wildlife monitoring units		1	1	1	1	4	1	1	1	1	4	-		
A.03.g.4 Operation Against Illegal Environment and Natural Resources Activities														
1. Mobilization of Anti-Illegal Logging Task Force through the following:														
• Strengthening of AILTF														
• Surveillance on Illegal Logging Activities														
2. Consultation Meeting with Stakeholders														

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
3. IEC Campaign														
4. Project Monitoring and Supervision														
GENDER AND DEVELOPMENT														
1. Conduct / participate in Capability on GAD mainstreaming														
No. of men and women trained on GAD mainstreaming (GMEF, Gender Analysis)														
enhance capabilities of people in the internal organization														
2. GAD/Women's Month Celebration		40	-	-	-	40	85	-	-	-	85	45		
3. Continuing Capability building for members of GAD FPS/TWG		1	-	1	-	2	2	-	-	-	2	-		
4. Collection, organization, analysis & updating of gender specific data/information		-	-	1	-	1	-	-	1	-	1	-		
Need to enhance availability of gender specific data on women's actual involvement in dev't. activities in the ENR sector														

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