

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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)	10000000													
REGULAR FUND														
1. Personnel Management	100010000													
personnel records maintained/ updated (no.)		817	817			817	817	873				873	56	
training/ workshop/ seminar attended (no.)		-	1			1		1				1	-	
			1			1		1				1	-	
2. Procurement Services														
bidding conducted/contract/Purchase Order issued (no.)		71	74			145	86	80				166	21	
3. Property Management														
• Maintenance/Repair of facility (no.) report submitted (no.)		14	14			28		81				81	53	
• Inventory of Regional and Field Office properties report submitted (no.)		3	3			6		6				6	-	
4. Communications														
message / e-mail /transmitted / fax delivered (no.)		1,227	1,227			2,454		6,659				6,659	4,205	
5. Records Management														
records maintained/ updated (no.)		1,375	1,375			2,750		6,666				6,666	3,916	
6. Fiscal Collection														
Official Receipt (O.R.) issued (no.)		1,333	1,335			2,668		4,654				4,654	1,986	
7. Budget / Accounting														
Financial plan prepared (no.)						-								
PENRO / CENRO / RO financial plans reviewed and finalized (no.)						-								

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voucher and payroll indexed & processed (no.)		2,300	2,300			4,600		7,287			7,287	2,687	
b. Submission of Reports		-	5			5		5			5	-	
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			5		5			5	-	
c. Capability Building													

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL		
• Quarterly Financial reconciliation workshop conducted (no.)		1	1			2		2			2	-	
• Attendance to trainings/workshops conference attended (no. of personnel)		3	3			6		6			6	-	
• Mid-year and Year-end Financial Assessment conducted (no.)			1			1		1			1	-	
8. Cashiering													
CA's prepared / cancelled (no.)		33	36			69		317			317	248	
checks issued /		100	100			200		2,218			2,218	2,018	
9. Top Management Supervision papers / documents acted upon (no.)		3,250	3,250			6,500		17,499			17,499	10,999	
A.01.b Human Resource Development	100020000												
1. Training Implementation and Management													
Training/Workshop/Orientation conducted (no.)		5	2			7		2			2	(5)	
Report submitted (no.)													
a. R2 (Reengineering and Renewal) training conducted (no.)			1			1		1			1	-	
Report submitted (no.)			1			1		1			1	-	
b. Orientation for Newly Hired Employees (Includes values orientation, the DENR, etc.)													
Training/Workshop/Orientation conducted (no.)		5				5					-	(5)	
Report submitted (no.)		5				5					-	(5)	
c. Skills Enhancement (Technical)													
Training/Workshop/Orientation conducted (no.)						-							
Report submitted (no.)						-							
d. Learning Course on Health and Wellness													
Training/Workshop/Orientation conducted (no.)			1			1		1			1	-	
Report submitted (no.)			1			1		1			1	-	
2. Training Modules charged to other PAPs													

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
a. ICT Training Workshop														
Training conducted (no.)			1			1		1				1	-	
Report submitted (no.)			1			1		1				1	-	
b. Enhancement Training on Newswriting and broadcasting														
Training conducted (no.)						-						-	-	
Report submitted (no.)						-						-	-	
c. Capability Building of Technical Staff/PAMB members (Trng on PA and Biodiversity Conservation)														
Training conducted (no.)						-		3				3		
Report submitted (no.)						-		3				3		
d. Paralegal Training to DENR personnel for capacity building														
Training conducted (no.)			2			2		2				2	-	
Report submitted (no.)			2			2		2				2	-	
3. Coordinate/ facilitate various trainings/ meetings of the different sectors in the region														
Training/Conferences/Meeting coordinated/facilitated (no.)			4	4		8		10				10	2	
Report submitted (no.)														
a. Executive Committee Meeting			2	2		4		3				3	(1)	
Meetings coordinated/facilitated (no.)			2	2		4		3				3	(1)	
Report submitted (no.)														
b. Management Conference														
Conference coordinated/facilitated (no.)			1	1		2		2				2	-	
Report submitted (no.)			1	1		2		2				2	-	
c. Coordinate/facilitate various trainings/meetings of the different sectors of the regional office														
Report submitted (no.)			1	1		2		5				5	3	
Report submitted (no.)			1	1		2		5				5	3	
4. Training Needs Assessment			1			1						-	(1)	

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
(Competency Based Assessment)														
5. Management Scholarships:														
personnel nimonated /documents facilitated (no.)		-	-			-							-	
a. Foreign						-							-	
b. Local						-							-	
6. HRD Staff Development		2	2			4		4				4	-	
training/workshop/ conference attended by HRD Staff (no.) with report submitted (no.)		2	2			4		4				4	-	
7. Health and Wellness Program		13	12			25		29				29	4	
a. Health and Risk Assessment		1				1		1				1	-	
Health and Wellness Program Introduced (no.)		1				1		1				1	-	
Report submitted (no.)														
b. Health and Wellness Program														
(Zumba/Aerobics)														
(Sports Tournament)														
Physical activities conducted (no.)		12	12			24	12	16				28	4	
Report submitted (no.)		12	12			24	12	16				28	4	
A.02 SUPPORT TO OPERATIONS	200000000													
A.02.a Data Network Infrastructure	200010000													
Development and Management														
Intensified Maintenance of ICT														
Equipments and Information Systems														
(Hardware & Software)														
Network Infrastructure maintained with 80% uptime		80%	80%			80%	100%	100%				100%	0	
1. Application and Database Build-up and Maintenance														
Systems database build-up and maintained (no.)		15	15			15	15	15				15	-	
- Personnel Info System														

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
- DATS														
- Accounting Tracking System														
• Procurement of Desktop Computers, Printer and UPS			3			3	3	3				3	-	
• Forest Information System (FIS) Systems database maintained (no.)		14	14			14	14	14				14	-	
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	14	14				14	1	
VOIP maintained/ operationalized/ monitored (no.)		30	30			30	30	30				30	-	
Safety and Security System equipment maintained/ operationalized /monitored (no.)		90	90			90	101	101				101	11	
(Replacement of defective CCTV)														
Server Room Maintained/operationalized monitored/ maintained (no.)		1	1			1	1	1				1	-	
		1	1			1	1	1				1	-	
3. Attendance to ICT Trainings														
Training attended (no.)		2				2		2				2	-	
- e-FIS														
4. Consolidation/Compilation of GIS Generated Maps														
Base map prepared/reproduced(no.)						-								
GIS-generated maps														

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
5. ICT Trainings/Workshop														
(Target lodged in HRD)														
Orientation conducted (no.)														
(e-FIS, PaPIS Regional Office			1			1		1				1	-	
6. Publication of Statistical Information		5	5			10		13				13	3	
ENR quarterly statistical reports submitted (no.)		5	5			10		13				13	3	
Statistical profile published (no. of copies)						-						-	-	
7. Coordination/linkages on statistical activities		5	5			5		9				9	4	
- Report submitted (no.)		5	5			5		9				9	4	
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.)		13	13			13		3				3	(10)	
2. Procurement of equipment for the strengthening of ICT in the Field Offices														
ICT equipment procured (no.)		13	-			13						-	(13)	
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including	200020000													

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
Environmental Education														
1. Technical & popular materials produced & disseminated.														
press/photo releases (no.)		22	22			44		82			82		38	
regular newsletter, no. of copies		500	500			1,000		1,000			1,000		-	
leaflets, no. of copies		350	150			500		1,024			1,024		524	
streamers/tarpaulins produced (no.)		25	25			50		146			146		96	
2. Undertake environmental education														
Production and Publication of Coffee Table Book						-								
Copies published (no.)														
production & airing of radio, program, no. of hrs.		6	6			12		12			12		-	
production & airing of radio plugs, no. of spots		60	120			180		250			250		70	
lectures and/or presentations conducted (no.)		6	6			12		35			35		23	
fora, symposia or meetings conducted/		9	9			18		25			25		7	
fora, symposia or meetings attended (no.)		3	3			6		25			25		19	
3. Maintenance of Library														
ENR library maintained (no.)		1	1			1		1			1		-	
Local newspapers monitored (no.)		12	12			12		38			38		26	
4. Print, broadcast and Issues monitoring														
report submitted (no.)		15	15			30		79			79		49	
5. Benchmarking Activity														
Report submitted (no.)	200030000					-								
6. Enhancement Training on Newswriting and broadcasting Training conducted (no.)														
			(Target lodged to HRD)											

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL		
A.02.c. Legal Services													
including Operations Against													
unlawful Titling of Public Land													
1. Investigation on claims and conflict cases/public hearing/court appearance/resolution of cases		36	61			97					-	(97)	
Investigations conducted (no.)		5	20			25		35			35	10	
Court Hearings/ appearances (no.)		10	15			25		32			32	7	
ENR related cases resolved													
(a) ageing cases (no.)		10	10			20		10			10	(10)	
- CY 2011-2015		5	5			10		3			3	(7)	
- CY 2010 below													
(b) flashpoint cases (no.)		5	5			10		7			7	(3)	
Reversion cases reviewed (no.)		10	15			25		18			18	(7)	
Cases involving violation of ENR laws filed (no.)		1	1			2		14			14	12	
2. Procurement of Legal books/references on ENR-related matters	301000000												
- Legal Books/references purchased (no.)	301010000	3	2			5		5			5	-	
- SCRA/CDS/Online references													
MFO 1 ECOSYSTEM POLICY SERVICES													
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects													
I. FORESTRY													

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Preparation and Updating of Climate Resilient Plans														
1. Watershed Management Planning														
a. Watershed Characterization and Vulnerability Assessment report submitted to CO (no.)						-						-		
MILESTONE TARGETS:														
- primary data gathered			1			1		1				1	-	
progress report(no.)														
- secondary data gathered				1		1		1				1	-	
progress report(no.)														
- report preparation						-						-	-	
Watershed characterized with VA report submitted to RO (no.)														
b. Preparation/Updating of Integrated Watershed Management Plan (IWMP)						-						-	-	
(GIS maps to be furnished to RICTU, PMD for compilation)						-						-	-	
2. Forest Land Use Planning														
a Preparation of FLUP (1st Year)														
- Calendar Year 2016														
(GIS maps to be furnished to RICTU, PMD for compilation)														
FLUP drafted (no.)						-						-	-	
3. Re-survey of Overlapping Tenurial Instruments and or Management Arrangements														
(GIS maps to be furnished to RICTU, PMD for compilation)														
			42,258.08	42,258.06		84,516		1,045.41				1,045.41	(83,470.73)	
4. CSC Assessment														
CSC assessed w/ categorical recommendation (no.)			37	38		75		92				92	17	
5. Preparation of Community Resource														

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Management Framework (CRMF)														
including map and 5-year Workplan														
CRMF evaluated and affirmed(no.)						-							-	
CRMF and 5-yr Workplan prepared and indorsed to RO (no.)			7			7		7					7	-
6. Updating of CRMF														
Updated CRMF evaluated & affirmed (no)						-							-	-
CRMF & 5-year workplan updated indorsed to RO (no)			18			18	18	18					18	-
7. Relocation & re-measurement of Forest Resources Assessment (FRA) tracts		2	3			5		5					5	-
(GIS maps to be furnished to RICTU, PMD for compilation)		2	3			5		5					5	-
8. Forest Products Utilization and Price Monitoring		3	3			6		6					6	-
- Price monitoring of forest products		3	3			6		6					6	-
price data gathered, processed and summarized 12 reports submitted to C.O. (no.)		3	3			6	3	3					6	-
9. Forest Information System (FIS)		25	25			25	25	25					25	-
Forest Tenure records assessed & validated & integrated (no.)														
10. Sustaining partnership and Collaboration with Stakeholders														
a. Meeting and coordination with stakeholders														
• National Convergence Initiative			1			1		1					1	-
• RDC														
• CSO														
partnership created/ sustained strengthened (no.)														
b. Assist in negotiation between willing and capable CBFM tenure holder		1	1			2		2					2	-

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and potential inventors and buyers														
d. Link CBFM tenure holders with industry, association e.g. Chambers, cooperatives, busines development for possible membership or partnership			1			1		1			1		-	
e. Mobilize the CBFM tenure holders federation to provide/ gather data in market analysis			1			1		1			1		-	
11. Revenue Generation														
revenues generated (Php)		366	367			733		1,955,726.91			1,955,726.91		1,954,994	
II. PLANNING AND MANAGEMENT														
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan														
Updated/prepared proposals and Work and Financial Plan of the Region														
• Preparation of FY 2017 Budget Proposal			5			5		5			5		-	
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						-					-		-	
- PENRO/Sectoral Consultation														
- Updating of Forward Estimates (FE)														
- WFP Review and Finalization														
2. Monitoring and Evaluation of Accomplishments		13	14			27		33			33		6	
• Conduct of WFP Orientation, UWM, Processes Means of Verification (MOV), etc.														

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• 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														
3. Attendance to Workshop, Meetings and Trainings		3	3			6		7			7		1	
- BP Presentation														
- FE Updating														
- National Reprogramming (4 pax)														
- Meeting with NEDA														
- RPRAT Meeting														
- PAMANA Workshops/Meeting														
- Meeting with DSWD														
III. PROTECTED AREAS WILDLIFE COASTAL AND MARINE														
1. Baseline Data Gathering														
Data Source from MFO2														
- Pawikan, Tarsier, Dugong and Philippine Eagle Population Baseline Established/ updated with population survey report submitted to BMB (no.)		1	1			2		2			2		-	
MFO 2 ECOSYSTEM MANAGEMENT SERVICE														
A.03.b Forest Development, Rehabilitation and Protection														
NATIONAL GREENING PROGRAM (NGP) (REGULAR)	303010001													
1. Site Planning		14,182				14,182		14,802			14,802		620	
2. Seedling Production		21,205,163	30,697,323			51,902,486		52,987,495			52,987,495		1,085,009	

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3. Plantation Establishment		-	14,317			14,317		14,836			14,836	519	
>Social mobilization *site preparation *IEC													
4. Maintenance and Protection of		33,597	33,597			33,597		32,828			32,828	(769)	
Established Plantations													
<i>a. Maintenance and Protection of</i>													
<i>Plantations established in CY 2016</i>													
<i>b. Maintenance and Protection of</i>		17,663	17,663			17,663	17,663	17,663			17,663	-	
<i>Plantations established in CY 2015</i>													
<i>c. Maintenance and Protection of</i>		15,934	15,934			15,934	15,934	15,934			15,934	-	
<i>Plantations established in CY 2014</i>													
(CO BASED)													
2. Seedling Production (By Commodity)		1,077,900	695,900	-	-	1,773,800	-	1,861,850	-	-	1,861,850	88,050	
Seedlings procured/produced (no.)													
MMFN		692,900	695,900			1,388,800		1,473,350			1,473,350	84,550	
BUB		385,000	-			385,000		388,500			388,500	3,500	

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3. Plantation Establishment		-	1,058		-	1,058		1,085			1,085	27	
>Social mobilization													
*Site Preparation													
*IEC													
MMFN			692			692		692			692	-	
BUB			366			366		393			393	27	
(CO BASED)													
SAJAHATRA													
2016 Maintenance and Protection of Plantation Established (2015)													
Area Maintained (ha.)		386	386			386	386	386			386	-	
South Cotabato		166	166			166	166	166			166	-	
Maguindanao		220	220			220	220	220			220	-	
3. Maintenance and Protection of Plantations established in CY 2016						-					-	-	
MMFN						-					-	-	
BUB						-					-	-	
6. Job Generation											-		
(JG = Area (ha)/4 x 7)		16,358	21,061			37,419		107,869			107,869	70,450	
Quarterly report submitted (no.)		16,358	21,061			37,419		107,869			107,869	70,450	
Job generated (no.)													
7. Hiring of ENR Extension Officers		156	156			156	156	161			161	5	
7.a. Regular Target		29	29			29	29	29			29	-	
7.b. Central Office-Based Fund													
No. Of ENR Extension Officers hired		127	127			127	127	132			132	5	
6. Maintenance of Mechanized nurseries		8	8			8	8	8			8	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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		
7. Soil Conservation and Watershed Mgt		6	6			6	6	6			12	6	
b. Implementation of Watershed Plan													
CO-Based Fund (CBFM-CARP)													
Community Based Forest Management													
- Comprehensive Agrarian Reform Program													
1. Program Beneficiaries Dev't (PBD)		1	2			3		3			3	-	
List of POs:		50	100			150		150			150	-	
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.)			1			1		1			1	-	
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.)		100				100		150			150	50	
4. Updating of River Basin Database													
- Consolidation of PAPs within the river basin		1	1			2		2			2	-	
- Development and/or consolidation of river basin spatial data													
5. Capacity Development													
- GIS Training conducted (no.)						-					-	-	
Report submitted (no.)													
6. Program Monitoring and Supervision													
		1	1			1		1			1	-	
CO-Based Fund													
Malungon-Buayan River Basin													
1. Investment and Implementation Activities for													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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	
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the Endorsed River Basin Master Plans														
- Investment Workshop/Consultation			1			1		1				1	-	
2. Strengthening of River Basin Organizations														
- Cross visit to other river basins						-								
3. IEC/Advocacy														
- Printing/dissemination of IEC materials		100				100		150				150	50	
4. Updating of River Basin Database														
- Consolidation of PAPs within the river basin		1	1			2		2				2	-	
- Development and/or consolidation of river basin spatial data														
5. Capacity Development														
- GIS Training														
6. Program Monitoring and Supervision		1	1			1		1				1	-	
A.03.c Land Survey, Disposition and Records Management														
1. Land Disposition/Distribution														
a. Residential Free Patent														
No. of Patent issued (no.)		500	500			1,000		690				690	(310)	
(Hectares)		6	6			12		36.82				36.82	24.82	
b. Other Patents (Commercial/Industrial)														
Patents issued (no.)		5	5			10		6				6	(4)	
(Hectares)		2	2			4		0.0865				0.0865	(3.9135)	
c. Management of Foreshore Areas														
Permit/lease contract issued (no.)		-	2			2		2				2	-	
Area (ha)			1			1		1				1	-	
d. Resolution of Land Disputes/cases		5	7			12		16				16	4	
2. Land Surveys														
a. Lot Survey -Residential (RA-10023)		875	875			1,750		1,750				1,750	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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	
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Regular Target														
1. Inspection, Verification & Approval of Survey (IVAS) for Isolated Lots using LAMS		750	750			1,500		3,962			3,962		2,462	
For untitled properties		25	25			50		101			101		51	
For titled properties		725	725			1,450		4,005			4,005		2,555	
b. Transformation of control points and Data Sets to PRS'92		3	3			6		6			6		-	
	302020000													
CENTRAL OFFICE-BASED FUND														
Comprehensive Agrarian Reform Program (CARP)														
- Land Surveys														
1. Inspection, Verification & Approval of Survey (IVAS)		4,788	4,788			9,576		9,585			9,585		9	
2. Project Monitoring and Supervision		1	1			1	1	1			1		-	
3. Land Records Management														
a.. Quality Assurance														
• Validation of Scanned Images Survey records (no.)		468,984	468,985			937,969		1,001,340			1,001,340		63,371	
isolated survey plans (map sheets) (no.)		4,705	4,705			9,410		72,657			72,657		63,247	
survey documents (sheets) (no.)		153,178	153,178			306,356		306,380			306,380		24	
Lot data computation (sheets) (no.)		311,101	311,102			622,203		622,303			622,303		100	
PLAs document (sheets) (no.)		72,439.50	72,439.50			144,879		153,221			153,221		8,342	
• Validation of Encoded Data		20,733	20,733			41,465		41,650			41,650		185	
Survey records (no.)														
LDCs (lot parcels) (no.)		17,580	17,580			35,160		35,300			35,300		140	
isolated survey plan (no.)		3,153	3,153			6,305		6,350			6,350		45	
• Data Verification and Correction (DCDB)														
cities / municipalities verified and corrected						-					-		-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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		
• Hiring of Geodetic Engr		2	2			2		2			2	-	
b. Land Records and Maintenance (To include new records from CY 2013-2015)													
• Encoding													
- Survey records		7,537	7,537			15,074		15,250			15,250	176	
LDCs (lot parcels) (no.)		6,037	6,037			12,074		12,250			12,250	176	
isolated survey plan (no.)		1,500	1,500			3,000		3,000			3,000	-	
• Scanning		92,588	92,588			185,176		185,475			185,475	299	
- Survey documents (sheets)													
scanned (no.)		50,088	50,088			100,176		100,250			100,250	74	
LDC (sheets) scanned (no.)		17,500	17,500			35,000		35,050			35,050	50	
isolated survey plan (map sheets) scanned (no.)		25,000	25,000	25,000	25,000	50,000		50,175			50,175	175	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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			
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine	302030000													
A.03.d.1 Protected Areas Management and Development	302030001													
A. PA Habitat Protection														
1. Operationalization of PAMB Approved PAMB resolutions adopting		20	20			40		40			40		-	
Recommended actions forwarded to PAMB with report submitted to RO		20	20			40		40			40		-	
TWG meetings (no.)		5	5			10		14			14		4	
2. Implementation of Biodiversity Monitoring System (BMS)			5			5		6			6		1	
- FGD with the communities														
- 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.)		1	1			2		2			2		-	
Green Brigade/volunteer hired (no.)		15	15			15		15			15		-	
Report submitted to RO (no.)		1	1			2		2			2		-	
4. Advocacy														
Report submitted to BMB (no.)		1	1			2		2			2		-	
Report submitted to RO (no.)		1	1			2		2			2		-	
5. Establishment & maintenance of permanent vegetation														
Monitoring Plot/s report submitted to BMB (no.)		1	1			2		2			2		-	
6. Capability Building for Technical Staff/PAMB members														
Training conducted (no.) (Target lodged to HRD)			(4)			(4)		5			5		1	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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		
B. Ecotourism Development		1	2			3		3			3	-	
Site Assessment report prepared and		1				1		1			1	-	
Ecotourism mgt. plan prepared			1			1		1			1	-	
Facilities rehabilitated based			1			1		1			1	-	
(Capability Building/Skills Training (Cross Visit)			1			1		1			1	-	
Market study conducted (no.)			1			1		1			1	-	
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.)						-							
2. Cave Management Planning			2			2		2			2	-	
Cave mgt. plan approved and endorsed to OSEC and BMB (no.)													
Cave Mgt. Plan initially reviewed and endorsed to RO (no.)			2			2		2			2	-	
A.03.d.2 Protection and Conservation of Wildlife	302030002												
I. Protection and Conservation of Wildlife													
a. Philippine Eagle (REWT)													
- Organization and mobilization of community monitoring group (CMG)		2	2			4		4			4	-	
- Monitoring of Philippine Eagle Population		1	1			2		2			2	-	
- implementation of community-based protection scheme		1	1			2		2			2	-	
- Phil Eagle Week Celebration													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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		
b. Philippine Tarsier		1	1			2		2			2	-	
- Conduct of population verification surveys in known Tarsier Habitat													
- Preparation of distribution map													
- Implementation of community-based protection scheme													
- IEC campaign (Dalaw turo)													
c. Marine turtle													
- IEC Campaign -Dalaw Turo (DT)		1	1			2		2			2	-	
- monitoring report submitted to BMB (no.)		1	1			2		2			2	-	
- Maintenance of Pawikan Hatchery		3	3			3	3	5			5	2	
- Release of Hatchlings		1	1			1	1	5			5	4	
d. Marine mammals (dugong)		1	1			2		3			3	1	
- monitoring of dugong catch/by catch													
- rescue of stranded dugong													
e. Monitoring of Asian Waterfowl Census		3				3		3			3	-	
Report on conservation activities reviewed and endorsed to BMB (no.)													
(with GIS-generated map indicating known habitat)													
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.)													
(with GIS-generated map and Geo-tagged photos)													
4. Capability Building			1			1		2			2	1	
A.03.d.3 Management of Coastal and Marine Resources Areas	302030003												

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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			
A. Sustainable Management of														
Coral Reef and Associated Habitat														
1. Habitat and vulnerability assessment of NIPAS MPAs														
Area of habitat and resources mapped and assessed with report submitted to BMB (with GIS-generated map and Geo-tagged photos)		837	838			1,675		1,999			1,999		324	
Area of habitat and resources mapped and assessed with report submitted to RO (with GIS-generated map and Geo-tagged photos)		837	838			1,675		1,999			1,999		324	
2. Pilot Testing: Coastal & Marine		239	1,500			1,739		2,239			2,239		500	
Environment Comprehensive Management Program														
- Baseline/Benchmarking Assessment/Inventory		239	1,500			1,739		2,239			2,239		500	
3. Social Mobilization and Development				1		1		3			3		2	
Number of PO members, private				1		1		3			3		2	
4. Marine PA Networking and Strengthening			216			216		216			216		-	
Area of Proposed MPA (ha.)			216			216		216			216		-	
- include MOA (draft) on MPA networking														
5. Sustainable Livelihood Intervention		1				1		1			1		-	
establishment of sustainable livelihood enterprise														
>type of livelihood		1				1		1			1		-	
> No. of recipients														
B. Capacity building Program		1	2			3		3			3		-	
Regional Office (SBPS)		1	2			3		3			3		-	
C. Monitoring and Evaluation														
D. Project Monitoring and supervision		1	1			2		2			2		-	
E. Provision of Technical Assistance			1			1		1			1		-	
in Integrated Coastal Management			1			1		3			3		2	
6. Project Monitoring and Supervision														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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	
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CENTRAL OFFICE-BASED FUND														
Coastal and Marine Ecosystem Biodiversity and Rehabilitation Program														
1. Attendance to Field Training Program (Ecological & Management Aspect)														
2. Re-echoing of Training to RO staff			13			13		14			14		1	
3. Updating of Databases														
4. Hiring of Extension Officers (no.)		1	1			1	1	1			1		-	
5. Support to Program Implementation														
6. Project Monitoring and Supervision														
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 tenurial instrument holders assessed (no.)			56			56		56			56		-	
CBFMA instrument holders monitored (no.)			56			56		56			56		-	
2. Implementation of Forest Protection Program (Menu of Strategies in Support to A.03.g.4 (ALTF))														
MENU 1														
Provision of full logistic and material support														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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 1.3			144			144		144			144	-	
a. Handheld GPS			(48)			(48)		(48)			(48)	-	
b. Digital SLR Camera			(48)			(48)		(48)			(48)	-	
c. Rugged binoculars			(48)			(48)		(48)			(48)	-	
MENU 2													
<i>Provision of institutional support in investigation and filing of criminal complaints</i>													
• Menu 2.3			9			9		9			9	-	
*With Close Circuit TV (one set)													
• Menu 2.5													
Support to investigation & filing of criminal complaint			4			4		4			4	-	
• Menu 2.6													
Support to prosecution of criminal complaint			8			8		8			8	-	
MENU 3													
<i>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement</i>	303010002												
• Menu 3.1													
Involvement of forest community to forest protection work			8			8		9			9	1	
- Conduct of IEC													
- Forest community dialogue													
- Surveillance													
• Menu 3.2	303010003												
Activate MFPC, Individual & Group Volunteers for deputation as S/DENROs			4			4		4			4	-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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	
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• 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.)		4	4			8		8			8		-	
Province Untenured Area (ha)														
Total	30547													
Cotabato	11226													
Sultan Kudarat	4000													
South Cotabato	8321													
Sarangani	7000													
MENU 4														
<i>Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations</i>														
• Menu 4.1			2			2		2			2		-	
Para-legal training to DENR personnel for capacity building			1			1		1			1		-	
			1			1		1			1		-	
MENU 6														
<i>Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements</i>														
• Menu 6.2			8			8		12			12		4	
Hauling of apprehended forest products and vehicles to safe places	303020000													
• Menu 7.1														
Identification, Survey, Mapping and Monitoring of Fire-prone areas														
- Geo-tagging of site														
- Mobilization of Communities in fire-prone areas														
• Menu 7.2														

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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	
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Identification & detection of forest pests & diseases with the research														
3. Project Monitoring and Supervision														
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resources Use														
a. Valuation , Re-appraisal of Foreshore Lease, Friar lands and Other Government Properties		1	3			4		4			4		-	
b. Monitoring in compliance to conditions of permit/ lease/deeds issued														
c. Project Administration and Supervision														
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														
a. Conservation and Protection of Wildlife														
- Issuance of wildlife permits		23	28			51		57			57		6	
- Conduct of compliance monitoring														
- Enforcement of PAs, wildlife, and cave laws, rules and regulations														
Wildlife Permit holders with compliance monitoring report submitted to BMB		9	9			18		24			24		6	
- wildlife transport permit														
- gratuitous permit														
b. Coastal Law Enforcement		4	4			8		8			8		-	
Strengthening of Municipal Coastal Law Enforcement Team														
c. Strengthening of Regional Cave Mgt. Committee			1			1		1			1		-	
2. Strengthening of Regional Wildlife Mgt. Committee			1			1		1			1		-	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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	
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(with minutes of meeting, attendance sheet, etc.)														
3. Deputation and mobilization of WEO		5	5			10		11			11	1		
4. Operationalization/mobilization of wildlife monitoring units		5	5			10		10			10	-		
A.03.g.4 Operation Against Illegal Environment and Natural Resources Activities														
1. Mobilization of Anti-Illegal Logging Task Force through the following:		2	2			4		4			4	-		
• Strengthening of AILTF														
• Surveillance on Illegal Logging Activities														
2. Consultation Meeting with Stakeholders		1	1			2		4			4	2		
3. IEC Campaign		1,000	1,000			2,000		2,000			2,000	-		
4. Project Monitoring and Supervision		1	1			2		2			2	-		
GENDER AND DEVELOPMENT														
1. Conduct / participate in Capability on GAD mainstreaming		1		-	-	1		1			1	-		
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		220				220		512			512	292		
3. Continuing Capability building for members of GAD FPS/TWG		5	1			6		20			20	14		
4. Collection, organization, analysis & updating of gender specific data/information						-								
Need to enhance availability of gender specific data on women's actual involvement in dev't. activities in the ENR sector														
5. Conduct Gender-responsive livelihood training for PO's Women have limited access/control over land and other natural resources		-	1	-	-	1		2			2	1		

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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
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6. Reproduction/dissemination GAD information, etc.			1			1		1			1	-	
Limited awareness of women on their status & roles in ENR management													
Youth													
1. Strengthening Youth for the Environment in School Organization (YES-O)													
- Provision of Technical Assistance on Environmental Education to YES-O		-											
- Monitoring of YES-O activities in school		1				1					-	(1)	
2. Attendance to Meeting/Seminars													
- National Youth Congress/Regional Youth Congress		-	2			2		2			2	-	
- report submitted (no.)			2			2		2			2	-	
- SCO-Central Office		-	1			1		1			1	-	
Person With Disability/Senior Citizen													
1. Provision of Anti-pneumonia and Anti-flu Vaccine to PWD-SC members													
2. Procurement of medical related instruments													
• Detoxification Machine	P20,000		5			5					-	(5)	
• BP Apparatus	P2,400		5			5					-	(5)	
• Glucometer	P2,500		5			5					-	(5)	
• Stationary bike	P10,000		1			1					-	(1)	
			1			1					-	(1)	
3. Conduct of Health and Wellness Seminar for PWD-SC													
			1			1					-	(1)	
4. Personality Enhancement to PWD-SC													
			1			1					-	(1)	
5. Educational Tour/field trip													
			1	1		1					-	(1)	
			1			1					-	(1)	
BIMP-EAGA													
1. P-EAGA F/E TWG Meetings													

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 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			
a. Attendance to/hosting of and administrative preparations for the TWG Meetings		-	-			-						-		
- Attendance to/hosting of TWG Meetings						-						-		
- Focal Person's Meetings						-		1				1		
- Orientation/Briefing of PENRO and GENRO Planning Officers on BIMP						-		1				1		
2. Support Staff Meeting and other P-EAGA-Related Meetings		-	-			-						-		
a. Attendance to meetings						-						-		
INTERNAL AUDIT SERVICES (IAS)														
A. Develop and prepare audit plan for the following:		5	-			5		5				5	-	
B. Conduct Internal Audit Review per develop/ approved Audit Plan for the following:		1	2			3		4				4	1	
C. Attendance to Conferences, Conventions and Seminars sponsored by AGIA, DENR and other Government Agencies related to internal audit policies and standards		1	1			2		2				2	-	
D. Monitor compliance of concerned operating units on the action taken as required by IAS Regional Office 2014 Annual Report			1			1		1				1	-	
E. Special Assignment						-						-		
GENDER AND DEVELOPMENT														
1. Conduct/participate in Capability on GAD mainstreaming		1				1		1				1	-	
2. GAD/Women's Month Celebration		220	-			220		512				512	292	
3. Continuing Capability building for members of GAD		5	-			5		21				21	16	

QUARTERLY PHYSICAL REPORTS OF OPERATIONS

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		First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL			
4. Collection, Organization, Analysis and Updating of gender specific data/information		-	-			-								
5. Conduct Gender-responsive livelihood training for PO's						-								
6. Reproduction/dissemination GAD information, etc. GAD IEC materials packaged, reproduced & disseminated (no.)			1			1		1			1	-		

Prepared by:

Verified by:

Approved by:

MA. THERESA C. MENOR
PEO III

VICENTE Y. CURTIZ
Chief, Planning & Management
Division

DATU TUNGKO M. SAIKOL
Regional Director