

QUARTERLY PHYSICAL REPORT OF OPERATION

As of September 30, 2015

BAR NO. 1

Department  
Agency  
Operation Unit  
Organization Code (UACS)

: Department of Environment and Natural Resources

:  
:  
:

	Current year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars 1	UACS Code 2	Physical Targets					Physical Accomplishments					Variance 13 = (3+4+5) - 12	Remarks 14
		1st Qtr. 3	2nd Qtr. 4	3rd Qtr. 5	4th Qtr. 6	Total 7	1st Qtr. 8	2nd Qtr. 9	3rd Qtr. 10	4th Qtr. 11	Total 12		
<b>MFO 1 Ecosystems Policy Services</b>													
	A.03.a												
	Formulation of monitoring of ENR Sector Policies, Plans and Projects												
<b>FORESTRY</b>													
<b>Preparation and Updating of Climate Resilient Plans</b>													
<b>1. Watershed Management Planning</b>													
A. Watershed characterized cum Vulnerability assessment													
Watershed characterized /vulnerability assessed (no/ha)		7	8	11	14	17		1	4		5	10	
B. Preparation of Integrated Watershed Management Plan including NGP areas													
IWMP prepared and submitted (no./ha)		7	7	7	19	20	1	1	1		3	11	
<b>2. Forest Land Use Planning</b>													
FLUP prepared /drafted (no)		26	26	26	46	46	5	0	16		21	31	
FLUP finalized and adopted by the Sangguniang Bayan (no)		33	53	39	47	93	1	18	28		47	39	
<b>3. Community Resource Management Framework (CRMF)</b>													
CRMF evaluated and affirmed (no.)		17	17	17	18	18	3	10	6		19	15	
Updated CRMF evaluated and affirmed (no)		18	27	30	30	51	2	12	15		29	16	
<b>Forest Data Management</b>													
<b>5. Operation/Maintenance of FIS</b>													
foret tenure record assessed, validated and integrated (no)		906	935	938	918	1236	735	525	249		1214	-	
<b>6. Relocation and remeasurement of FRA tracts</b>													
FRA tracts relocated and re-measured (no)		30	44	45	36	89	13	30	24		67	7	
<b>7. Conduct of SEE/Impact Study in CBFMA areas</b>													
SEE/Impact study report validated and endorsed to CO (no)		20	24	20	22	38	9	16	3		25	19	
<b>8. Forest Product Utilization and Price Monitoring</b>													
consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no)		383	383	383	383	1451	303	323	312		938	(172)	
<b>Forestry Extension and Education</b>													
<b>9. Documentation of Food CBFM practices (1 per region)</b>													
Good practices packed and disseminated (no)		4	4	6	3	11	1	2	5		8	-	
<b>LANDS</b>													
<b>1. Preparatory activities leading to the formulation of Regional Foreshore Master Plan</b>													
draft plan developed (no)													
<b>PAWSCZM</b>													
<b>1. Policy formulation/review</b>													
inputs to draft policy provided (no)													
<b>Database Management</b>													
<b>2. Conduct of baseline assessment on biological diversity in priority PAs including database development</b>													
Population baselines established/updated with population survey report submitted to BMB (no)		2	2	2	7	7		0				6	



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Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance	Remarks
		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13 = (3+4+5) - 12	14
	Development												
	Rehabilitation and Protection												
<b>A. National Greening Program</b>													
Maintenance and Protection													
1st year plantation maintained and protected (ha)		15,297	29,527	71,112	207,756	234,243		202	44,714		44,714	(26,398)	
2nd year plantation maintained and protected (ha)		242,279	269,703	244,221	257,638	273,861	204,141	262,458	251,709		251,709	7,488	
3rd year plantation maintained and protected (ha)		261,134	278,110	263,934	270,473	288,394	204,699	273,816	288,023		288,023	24,089	
Seedling Production													
seedlings produced (no.)		34,205,410	141,492,245	52,199,204	463,500	228,360,359	24,008,168	127,196,209	165,796,439		165,796,439	9,901,216	
SOCMOB (site preparation and IEC)													
area planted (ha)		3,151	40,551	133,474	129,873	307,049	393	25,941	198,221		198,221	(21,045)	
Hiring of ENR Forest Extension Officers													
Forest Extension Officer hired (no.)		2,371	2,398	2,398	2,398	2,398	1,843	2,235	2,395		2,395	(3)	
<b>ERDS</b>													
Other related activities													
ERDB Maintenance of Clonal Facilities		22	22	22	22	22	22	22	22		22	-	
Maintenance of SPAs		75	75	75	75	75	75	75	75		75	-	
Establishment of Forest nurseries													
seedlings produced (no)						2,343,550	185,986	1,963,961	1,996,137		1,996,137	-	
Job Generation													
jobs generated (no)						544,035		117,217	306,644		423,861	-	
<b>B. Soil Conservation and Watershed Management, CBFM and others</b>													
Establishment of vegetative measures (sq.km)		84,500	91,000	57,050	5,500	238,050		50,000	138,050		188,050	44,500	
Structural measures constructed (cu m)		510	150	50	250	460		4,552	3,608		8,160	(7,450)	
<b>Land Disposition/Distribution</b>													
Patent Processing and Issuance													
Residential- RA 10023		5,953	14,131	21,091	17,046	58,221	2,495	13,301	14,930		30,726	10,449	
Patents issued (no)													
Lot surveyed (RA 10023) (no)		6,392	10,674	10,373	6,829	34,268	4,203	10,844	12,511		27,558	(119)	
Other patents													
Commercial and industrial Areas													
patent issued (no.)		128	232	301	227	888	180	183	365		728	(67)	
Titling of Sites for public or quasi public use													
CSW with special patents prepared and endorsed to LMB (no)		7	11	19	16	53	17	45	42		42	(5)	
Titling of Government Lands													
Draft special patents prepared and endorsed to LMB/Sec (no)		10	12	17	6	45	5	46	206		257	(218)	



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		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13 = (3+4+5) - 12	14
Caves assessed with recommended classification endorsed to OSEC and BMB (no)		12	20	15	13	60	9	13	16		38	9	
Cave management plans approved by the RED (no)		2	4	12	11	29		2			2	16	
<b>4. Conservation of Inland Wetlands</b>													
Inland wetlands assessed with reports reviewed and endorsed to BMB (no)		12	15	7	6	40	1	27	8		36	(2)	
Inland wetlands management plans approved by the stakeholders and endorsed to OSEC thru BMB (no)		6	8	17	20	51	3	4	11		18	13	
<b>5. Establishment/Management of Critical habitats</b>													
CSW with draft DAO recommending critical habitats submitted to the Sec thru BMB (no)		4	6	6	6	22	3	2			5	11	
Critical Habitat management plan approved (no)		-	-	4	-	4	-	-			-	-	
<b>1. Conservation and Protection of Wildlife</b>													
Reports on conservation activities reviewed and endorsed to BMB (no)		32	39	39	27	137	7	121			128	(18)	
<b>Sustainable Management of Coral Reefs and Associated Habitats</b>													
<b>a. Habitat and Vulnerability Assessment</b>													
area of habitat and resources mapped and assessed with report submitted to BMB (ha)		15,450	65,046	22,452	16,101	79,349	11,619.50	43,979	23,170		78,767.62	(581)	
<b>b. Coral Reef Ecosystem Management and Protection</b>													
coral reef managed and protected (ha)		25,112	27,622	26,531	21,383	36,484	10,303	20,440	14,284		45,027	8,543	
<b>MFO 3 Ecosystem Regulation Services</b>													
<b>Forestry</b>													
<b>1. Forest Product Utilization and Land Use Regulation</b>													
Permit issuance and monitoring of forest and forest resource use													
Issuance of tenurial instrument													
open areas identified and evaluated and mapped for appropriated tenure instrument (no)									34		34		
permits/registrations/certifications issued (no)							92	198	967		1257	(1,257)	
tenurial instrument holders assessed/evaluated with categorical recommendations (no)							47	155	196		398	(398)	
CSC Assessment													
CSC assessed with categorical recommendation (no)							970	1,947	2,021		4,938	(4,938)	
<b>Forest Protection Program</b>													
<b>Menu 1</b>													
Effective patrol and surveillance													
area patrolled and protected (ha)							3,109,146	2,550,086	4,225,342		4,225,342	(4,225,342)	
entry points identified and monitored (no)							12	12	23		23	(23)	
<b>Menu 2</b>													
monitoring stations improved (no)							7	23	30		30	(30)	
patrol bases/monitoring station & Envi Service center maintained (no)							29	29	29		29	(29)	
operations conducted (no)							24	22	29		75	(75)	

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1	2	3	4	5	6	7	8	9	10	11	12	13 = (3+4+5) - 12	14			
<b>Menu 3</b>																
MFPCs activated/revitalized/strengthened (no)							26	44	15		80	(80)				
forest protection groups organized/strengthened (no)							6	11	2		19	(19)				
forest communities involved in forest protection works (no)							7	6	7		20	(20)				
hotspot sites assessed/consolidated & submitted to Central Office (no)							8	0	0		8	(8)				
hotspots profiled (no)							8	0	0		8	(8)				
<b>MENU 4</b>																
Para-legal training conducted							1	1	6		8	(8)				
<b>MENU 5</b>																
IEC campaign, symposium, seminars. Oreintation conducted (no)							12	9	7		28	(28)				
IEC materials produced (no)							1,760	2,010			3,770	(3,770)				
<b>MENU 6</b>																
forest products apprehended (no)							659	7	841		1507	(1,507)				
anti-illegal logging operations conducted (no)																
adjudication proceedings conducted (no)							1	35	61		97	(97)				
cases reported and acted upon (no)							8	6	1		15	(15)				
<b>MENU 6</b>																
identified, surveyed, mapped and monitored fire prone areas (no)							2	3	4		9	(9)				
<b>LANDS</b>	Friar Lands															
<b>1. Management of Foreshore Areas/Patrimonial/Friar Lands</b>																
Issuance of Permits/Lease Contracts																
permits/lease contracts/deeds issued (no.)																
foreshore areas							26	83	103	70	282	43	54	89	186	26
deeds/lease contracts/deeds issued (no.)																
patrimonial properties							32	55	84	68	239	22	18	111	151	20
<b>2. Valuation and Re-appraisal of Foreshore Lease/permits</b>																
foreshore leases/permits valued/appraised/re-appraised (no)							173	287	331	259	1,050	86	244	406	736	(276)
<b>3. Revenues/fees collected/generated (P'000)</b>							2,045,103	2,388,542	2,865,623	2,820,861	10,120,129	3,594	134,678	88,182	88,182	7,211,086
<b>PAWSCZM</b>	A. 03.g.3															
<b>1. Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine</b>	Issuance of															
Rules and Regulations																
Wildlife permits issued (no)							657	689	696	680	2,722	981	1,744	875	3600	(1,558)
Wildlife permit holders monitored with compliance monitoring report submitted to BMB (no)							148	184	179	138	559	155	127	64	346	165
Monitoring of Certificate of Wildlife Registration Holders																
CWR holders monitored (no)							25	25	25	25	100	25	25	25	75	-
Biodiversity-related cases reported and acted upon (no)							20	26	22	20	88	13	18	37	68	-

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1	2	3	4	5	6	7	8	9	10	11	12	13 = (3+4+5) - 12	14
WEOs deputized/mobilized (no)		186	285	169	168	460	193	230	206		436	24	
Wildlife Traffic Monitoring Units operationalized/mobilized with report submitted (no)		19	19	19	19	37	29	14	13		56	1	
Apprehensions/surveillance conducted with reports submitted to BMB (no)		19	19	19	17	62	11	29	39		79	(22)	
2. Issuance of tenurial instrument within PAs													
PACBRMA/SAPA applications endorsed to BMB (no)		3	5	6	4	9	1	0	0		1	7	
Revenue Collection													
fees and dues collected (P'000)		1,830,626	1,835,950	1,841,005	1,835,090	7,342,671		16,798,330.44	14,990,158.04		14,990,158.04	(9,482,577)	
	A.03.g.4												
	Operations												
	against illegal												
	environment												
	and natural												
1. Enforcement of rules and regulations													
rules/regulations enforced/operations conducted (no)		15	16	15	15	37		5	4		4	27	
2. Patrol and surveillance of untenured Public Forest and Refo Projects													
Entry and exit points of forest products monitored (no)		9	9	9	9	9		0			0	9	

Prepared by:

In coordination with:

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