

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2016

BAR NO. 1

Department : _____
 Agency : _____
 Operation Unit : _____
 Organization Code (UACS) : _____

	Current year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___ Qtr.	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	14
Minutes of meetings recommendation draft proclamation/bills with maps and CSW reviewed and endorsed to OSEC thru BMB (no/area) (Regional Review)		241	242	243	241	967					0	967	
PAs delineated with final map endorsed to the Secretary (kilometers/no/PA)		30	30	30	30	122					0	122	
Disestablishment of unsuitable initial components of NIPAS													
PAs assessed with PASA reports and maps evaluated and endorsed to BMB (no/area)				1	1	2					0	2	
Draft proclamation/bills with CSW reviewed and endorsed to OSEC thru BMB (no/area)			1			1					0	1	
PA surveyed with consolidated SRPAO results and maps submitted to BMB (no)		12	11	16	11	38					0	38	
Delineation/Demarcation of PA													
PA delineated/demarcated with report submitted to the Secretary thru the BMB (km/no)		65	83	10	9	168		50.8			50.8	117	
IEC Program													
IEC activities conducted (no)		117	152	136	104	509		1			1	508	
IEC materials developed, produced, and distributed (no) IEC activities conducted (no)		100	102	101	101	404	235				235	169	
Baseline Study of Biodiversity Good practices packaged and disseminated (no)			2			2					0	2	
Management of Cave and Cave Resources													
Cave Management plan approved and endorsed to OSEC thru BMB (no)					4	4	3				3	1	
Inland Wetlands Management plan approved and endorsed to OSEC thru BMB (no)		1	1	1	1	1					0	1	
MFO2 Ecosystem Management Services													
	A.03.b												
	Forest												
	Development												
	Rehabilitation and												
	Protection												
A. National Greening Program													
Maintenance and Protection													
1st year plantation maintained and protected (ha)			478	31,189	330,414	333,838		477			477	333,361	
2nd year plantation maintained and protected (ha) <i>Regular fund</i>		267,608	274,500	273,008	267,108	285,830	236,838	470,231			707069	(421,239)	
2nd year plantation maintained and protected (ha) <i>CCF-based fund</i>		67,224	68,869	68,869	68,869	68,869	18,227	35,539			53766	15,103	
3rd year plantation maintained and protected (ha)		273,308	278,616	273,007	269,479	285,973	261,093	-7,394			253699	32,274	Revised accomp of Region 1 & 8
Seedling Production													
Seedlings produced (no.)		96,409,321	333,861,233	54,911,877	3,595,436	488,812,852	90,014,054	257,372,018			347386072	141,426,780	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
SOCMOB													
Area planted (ha)						243,845					0	243,845	
Hiring of ENR Forest Extension Officers													
Forest Extension Officer hired (no.)		2,432	2,432	2,432	2,432	2,432	1,681	204			1885	547	
Site Planning													
Site assessed and validated (ha)		85,557	15,615		871	108,122	86,609	14,960			101569	6,553	
Maintenance and Operationalization of Mechanized Nurseries													
Maintained and Operationalized (no)		5	5	5	5	5	4	2			6	(1)	
Establishment of Mechanized Nurseries (MN)													
Mechanized Nursery established (no)		6				6					0	6	
Other Related Activities (NCR)													
Nursery Operation													
Nursery maintained (no)		1	1	1	1	1	1				1	-	
Seedlings/Cuttings Produced (no)		14,500	15,000	15,000	5,500	50,000	10,712	28,953			39665	10,335	
Planting Materials disposed from produced/replacement (no)			25,000	20,000	5,000	50,000	1,430	25,980			27410	22,590	
Wildings collected (no)		200	300	200	100	800	1,412				1412	(612)	
Enhancement of Existing Urban Forests													
Indigenization and Maintenance of Mini-Forest Parks													
Mini forest parks maintained/indigenized (no)		3	4	3		10		7			7	3	
Tree Management Program (Tree Surgery and Other Silviculture Treatment)													
Tree treated (no)		1	1	1	1	4		2			2	2	
Technical Assistance													
Coordination with Stakeholders													
Coordination conducted (no)		1		2	1	4		16			16	(12)	
MOA implementation monitored (no)		1	1	1	1	1					0	1	
Promotion of Urban Farming and Food Forest Sustainably (no)				1	1	2					0	2	
Job Generation													
Jobs generated (no)		91,697	155,651	131,852	160,084	469,210					0	469,210	
Soil Conservation and Watershed Management, CBFM-CARP and others													
Structural measures constructed (cu m)		110	575	430	235	1,350		60			60	1,290	
CBFM CARP area planted (ha)		300	300	400	4,369	6,052		150			150	5,902	

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Computerization of Land Records													
Data Capture													
PLAS (carpetas/folders) endoded (no)		28,980	40,398	39,565	30,253	139,196		39829			39829	99,367	
Survey Records encoded (no)		21,822	24,252	24,252	21,823	92,149		16979			16979	75,170	
Scanning (new)													
PLAs document/folders (sheets) scanned (no)		821,582	2,143,889	2,113,366	1,203,047	6,281,884	2,095,575				2095575	4,186,309	
Survey records scanned (no)		706,719	1,826,323	1,822,123	1,041,854	5,397,019					0	5,397,019	
Validation of Scanned Images													
PLAs document (sheets) (no) Isolated survey plans (map sheets)		13,201,030	22,936,644	27,474,368	21,886,517	85,398,558	236,584	6,335,518			6572102	78,826,456	
Validation of encoded Data													
PLAs (carpetas/folders), LDCs (lot parcels) Isolated Survey plan (no)		534,409	781,973	925,889	1,286,695	3,528,966		565303			565303	2,963,663	
Data Verification and Correction													
Cities/Municipalities verified and corrected (no)		3	13	15	12	43					0	43	
Hiring of GEs													
Geodetic Engineers hired (no)		29	29	29	29	29	14				14	15	
Land Records Maintenance													
Land records maintained (no)											0	-	
Assessment of areas possible for Presidential Proclamation													
Request assessed (no)											0	-	
Technical Inspection of all types of Survey Projects													
Survey authorities/orders issued (no)											0	-	
CARP IVAS													
Area verified and approved (ha)						189,819					0	189,819	
CBFM Program Beneficiaries Development Program													
Projects developed (no)						182					0	182	
Protected Areas, Wildlife, Coastal and Marine Management	A.03.d												
	A.03.d1												
Management of PA													
Preparation/updating of PA plans													
PA management plans approved by PAMB and endorsed to BMB (no)		1	1	2	2	3					0	3	
Updated PA Management plan approved by PAMB and endorsed to BMB (no)			2	5	2	9		1			1	8	
PA Management and Habitat Protection													
Approved PAMB resolution endorsed to Secretary thru BMB (no)		102	111	113	109	535	234	221			455	80	

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Regional WRC maintained with report submitted to BMB (no)		25	24	25	27	27	17				17	10	
Capacity Building to deputized WEO													
Deputized WEO trained (no)		5	5	5	5	5		1			1	4	
Implementation of Critical Habitat Management Plan													
CHMP Implemented (no)		3	6	9	6	17	2	4			6	11	
Waterfowl CENSUS													
Reports on bird counting (no)		40	16	16	38	46	57				57	(11)	
Management of Coastal and Marine Resources/Areas	A.03.d.3												
Sustainable Management of Coral Reefs and Associated Habitats													
Habitat and Vulnerability Assessment													
Area of habitat and resources mapped and assessed with report submitted to BMB (ha)		6,683.20	6,238.20	5,076.20	5,008.20	12,078.20	4,714.82	8,525			13239.47	(1,161)	
VA Reports validated and submitted to BMB (no)											0	-	
Coral Reef Ecosystem Management and Protection													
Report on the status of coral reef managed and protected (no)		3,427	3,084	4,321	2,747	9,232	2,114.10	8,853			10967.153	(1,735)	
Social Mobilization													
POs member and local communities organized and mobilized (no)		14	19	20	13	47	18	28			46	1	
MPA Strengthening and Networking (case to case basis)													
Area of proposed MPA (ha)		1,075	1,419	9,017	1,153	10,069	271	2,451			2722	7,347	
Provision of Technical Assistance													
Drafting of MOA with local stakeholders (no)											0	-	
Sustainable Livelihood Interventions													
Sustainable livelihood enterprise established (no)		12	13	15	14	28	8	19			27	1	
Pilot Testing Coastal and Marine Environment Comprehensive Management Program													
Area mapped (ha)		3,681	6,394	6,471	3,473	11,823	239	7,710			7949	3,874	
Capacity Building Program													
Selection of staff to attend the training identified by BMB to be conducted endorsement of the staff		39	32	17	8	88	1	39			40	48	
Provision of Technical Assistance in Integrated Coastal Management													
LGUs provided TA in the preparation of MCEP (no)		21	28	31	21	43	2	7			9	34	
Formulation of ICM Plan													
LGUs provided TA in the preparation of ICM Plan (no)		9	15	11	10	32		4			4	28	
GSA conducted with reports submitted to BMB (no)		2	2	2	2	2	2				2	-	

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Assessment of CSCs													
CSC assessed with categorical recommendation (no)		1,067	1,714	1,666	1,313	5,637	2,403	1,643			4046	1,591	
Issuance of Tenurial Instruments													
Application reviewed/forwarded to CO (no)			9	13	4	26		25			25	1	
Application reviewed and forwarded to RO (no)		2	14	17	8	41	2	11			13	28	
Open areas identified, evaluated and mapped for appropriate tenure instrument (no)			4	4	3	11	1	5			6	5	
Compliance Monitoring of existing agreements and permits													
Tenurial instrument holders monitored (no)		114	173	157	161	300	293	204			497	(197)	
Tenurial instrument holders assessed/evaluated with categorical recommendation (no)		260	313	282	282	508	246	158			404	104	
Issuance of lumber dealer and special land use permits, FLAG, SPLTP/PLTP and balling permit (no)		121	151	161	115	548	187	56			243	305	
Conduct of mill check/performance evaluation (Special tree cutting, Special Land Use, FYIOP, Rattan, Tree Cutting, Dealership, WPP)													
Permit holders evaluated (no)		4	8	7	8	27	11	9			20	7	
Surveillance/regular foot patrol of untenured areas													
Area under surveillance/aptroled (ha)		3,523,056	3,523,056	3,523,056	3,523,056	3,523,056	3,811,957	158,051			3970008	(446,952)	
Effective Protection Areas Planted under NGP and the existing forest cover													
Area surveillance, monitored, mapped and protected (ha)		831,335	831,335	831,335	831,335	831,335	454,193				454193	377,142	
Monitoring and Assessment of Forestry Revenue Generation													
Fees, rental and other charges assessed and collected (Php)		380,000	580,000	600,000	515,000	2,075,000					0	2,075,000	
Menu of Activities and Strategies													
Menu 1. Provision of full logistic and material support that are essential in forest law enforcement													
Unmanned aerial vehicle surveillance by private service provider													
aerial surveillance reported, mapped and video recorded (no)		2	2	2	2	2		2			2	-	
GPS with geotagging cap (Php 35,000) Digital SLR Camera set with telescopic lens (Php 30,000) & Rugged binoculars (Php 15,000)													
GPS purchased (no)		571	364			873		267			267	606	
Digital SLR camera purchased (no)		380	104			574	2				2	572	
Rugged Binocular purchased (no)		400	104			594	10	32			42	552	
Other Activities													
Technical & scientific equipment (lot)		1				1					0	1	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Reports submitted (no)			1		1	2		2			2	-	
Strengthening of Regional Wildlife Management Committee (RWMC)													
Wildlife Farm Operators/application reviewed and assessed (no)			1	1		2					0	2	
Strengthening of Coastal Law Enforcement Alliance with partners													
Apprehension/Surveillance with report submitted to PENRO/RO/BMB (no)			2	2	1	3					0	3	
Coastal Law Enforcement Strengthening of Municipal Coastal Law Enforcement Team													
MCLET strengthened (no)/report submitted to BMB (no)		4	4	4	4	16					0	16	
Issuance of tenurial instruments within protected areas													
PACBRMA/SAPA applications endorsed to BMB (no)			2	4	2	8					0	8	
PACBRMA issued (no)					1	1					0	1	
Delineation of CBP areas													
CBP areas delineated (ha)			1			1					0	1	
Community Organizing													
Organizational training conducted (no)			1			1					0	1	
Conduct of monitoring to PACBRMA conditionalities													
PACBRMA monitoring report presented to PAMB and endorsed to BMB (no)		6	6	6	6	6	5				5	1	
Revenue Collection													
Fees and dues collected (Php)		491,324	496,289	496,414	492,100	1,976,127		200557			200557	1,775,570	
Monitoring of Seaports and airports													
Documents/Permits validated/examined (no)		437	438	438	437	1,750	542				542	1,208	
Marine Turtle Monitoring and Protection													
Monitoring of nesting sites													
Nesting sites monitored with report submitted to BMB (no)		10	10	10	10	10	11				11	(1)	
Turtle tagged/rescued/with report submitted (no)		3	15	8		26	13	16			29	(3)	
Turtle Island Wildlife Sanctuary job contracts hired (no)		9	9	9	9	9	9				9	-	
Support to anti-illegal ENR activities/operations	A.03.g.4 and natural												
Regular AILTF meeting conducted (no)											0	-	
Hauling of apprehended/confiscated and abandoned forest products													
Apprehended forest products hauled (no)											0	-	
Apprehended forest products hauled (cu m)											0	-	

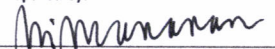
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Inventory of apprehended/confiscated/forfeited forest products/conveyance tools, equipment and other implements being used illegally													
Inventory report submitted (no)				3	4	7					0	7	
Enforcement of rules and regulations													
Rules/regulations enforced/operations conducted (no)		12	12	13	12	25					0	25	
Equipment Maintenance													
Equipment boomtruck maintained (no)		2	2	2	2	2					0	2	
Provisions for operations against illegal ENR related activities													
Monitoring of ENR Law Enforcement activities of PENROs/CENROs													
Law enforcement activities monitored with report prepared and submitted (no)		6	6	6	6	6					0	6	
Implementation of Multisectoral Resolution in Forest Protection													
Resolutions approved and adopted (no)		5	17	16	4	42					0	42	
Patrol and surveillance of untenured Public Forest and Refo Projects													
Entry and exit points of forest products monitored (no)		12	12	12	12	12					0	12	
Maintenance and Monitoring of Modernized Stations/Checkpoints													
Checkpoints/monitoring stations operationalized and maintained (no)		11	11	11	11	11					0	11	
DENR checkpoints monitored (no)		11	11	11	11	11					0	11	
Implementation of Alternative Dispute Resolutions incidence of illegal ENR related activities cases													
Cases resolved (no)		3	3	3	3	12					0	12	
Adjudication and Issuance of Forfeiture Order													
Forfeiture Order issued (no)		5	5	5	5	20					0	20	
IEC Campaign													
IEC materials produced/distributed (no)		1,000	1,000	1,000	1,000	4,000					0	4,000	

Prepared by:

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 Chief, Program Monitoring and Evaluation Division
 Date: _____

Approved by:

ERIBERTO C. ARGETE
 Director, Planning and Policy Service
 Date: _____