QUARTERLY PHYSICAL REPORT OPERATION
AS OF SECOND QUARTER CY 2022

BAR 1

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Department of Environment and Natural Resources
Region 7
Operation Unit
Organization Code (UACS)

PARTICULARS	Performance Indicator	Province	UACS Code	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					% Variance	Remarks
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
SUPPORT TO OPERATIONS															
Data Management Including Systems Development and Maintenance															
1. Operation/ Maintenance of Enhanced Forestry Information System															
The FIS attributes & GIS database mgt system is the organization of integrated collection of records & files for the following:	newly encoded approved forest tenure/PTPR record reviewed, accepted and database updated (no.)			1	1			1	1	1			1	100	
-People-oriented forest (CBFM, CSC, FLMA, etc.)															
-Plantation forest management (IFMA, SIFMA, TFLA, AFFLA	- basic information														
-Forestland grazing mgt (FLGMA)	- developmental activities														
-Special land use (FLAg, fLAgT, SPLULA, SLUP, etc.)	- utilization														
-Private land management (CTPO, PLTP, SPLTP, PFDA,	- scanned tenure instrument/ certifciate														
	- GIS maps														
	- area map														
	- area developed/utilized														
Hiring of Support Staff in Support to operation and maintenance of EFI (Data Encoder) (P567.32 per day for 8 months except Siquijor for 6 months) For the provinces of Bohol, Cebu, Negros Or. And Siquijor : P50,000 for each province were augmented under Formulation and Monitoring of ENR Sector Plans, Programs & Projects	data encoder (EFIS) hired with report submitted (no) **Budget AUGMENTED under Formulation and** Monitoring of ENR Sector Plans, Programs & Projects			4	4			4	4	4			4	100	

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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
2. Network Infrastructure Maintained															
Maintenance and Enhancement of Network Infrastructure (80% uptime of Network Unfrastructure w/ reports submitted to KISS monthly)	network infrastructure maintained (no.)			11	11			11	11	11			11	100	
3. MAINTENANCE AND UPDATING OF THE DENR CONTROL MAP (20% transition/conversion of all analog maps to digital maps and 100% new digital maps produced)	DENR Control map maintained/updated (no) GIS maps consolidated for regional medium term plan preparation			-				-	2				2		**3rd Qtr Target**
4. Maintenance and Updating Information Systems (100% websites maintained and updated) (LAMS, e-NGAS, (RDATS, LAWIN, DPIS, FSTS etc.)	100% information system maintained/updated (no.)			15	15			15	15	15			15	100	
5. ENR Statistics Updated															
Development, Maintenance and Updating of ENR Statistics (20% transition/conversion of all analog maps to digital maps and 100% new digital maps produced)	ENR statistics updated (no.)							-							**4th Qtr Target**
Statistical Profile/ Report/ Activity	Regional statistical profile prepared and submitted to CO (no.)				1			1						0	
	PENRO/CENRO statistical profile prepared and submitted to RO (no)			4				4	4				4	100	

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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Forestry/Biodiversity/Lands statistical reports prepared and submitted to concerned Bureaus	sime-annually/quarterly statistical report submitted to concerned Bureaus thru RO (no.)			2	3			5	2	3			5	100	
	annual statistical month celebration attended/coordinated (no.)							-							4th Qtr Target
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience															
Development of Project Proposalfor submission to FASPS	proposal for FASPs project developed and submitted to FASPO(no)							-							3rd Qtr Target
Production and Dissemination of Technical and popular Materials in the Conservation and development of Natural Resources Including Environmental Education, including and Encyclopedia on Biodiversity															
1. Public Information															
Press Conference on ENR Programs & Projects, Rules, Laws and Regulations (virtual/ blended/ social media platform)	press conference conducted (virtual/ blended/ social media platform with report			3	3			6	3	9			12	200	
2. Editorial Materials Produced															
News Articles/ Press Releases	no. of news articles/ press releases prepared/published			6	6			12	10	12			22	183	

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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
3. Guesting															
Conduct of IEC Thru TV & Radio Programs															
TV Guesting/ Appearances and Radio Apperances	no. of TV apperances / radio guesting			4	4			8	5	6			11	138	
- Live stream in social media platform/ phone patch/ interv	w/ reports														
4. I E C															
Conduct of Video/Photo documentation and Production of Video	Videos produced			5	8			13	3	7			10	77	
Presentation of DENR best practices and success stories															
Develop and Distribute Information/ Promotional Materials															
Promotional Materials (T Shirts, Caps, Mugs distributed to				200	400			600	178	328			506	84	
intended audiences)															
Information Materials for Enforcement	academe, LGUs, Pos and other stakeholders			775	925			1,700	1,082	2,244			3,326	196	
	with AR														
DENR 7 official publication	no. of publication produced no. of reproduced &							-							3rd Qtr Target
	distributed with AR														
Tarpaulin/ Fabric (Eco- friendly) banner/ streamer	no. of tarp/ eco-friendly banner/ streamer			13	21			34	22	57			79	232	
	produced & installed with reports														
Interpersonal															
DalawTuro, Symposium, Seminar Workshop,	lectures/ fora conducted with			14	15			29	11	25			36	124	
Orientation, Webinars, Stewardship Forum	reports														

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	Pre-test and post-test on ENR administered with reports/analysis														
Information Officers Meeting	meetings conducted with reports			1				1		3			3	300	
Tayo ang Kalikasan Task Force (TAKTF) advocacy (organizing/ meetings/ promotional campaign thru social mobilization	target audience civil society, peoples organization, youth sector				1			1		1			1	100	
5. Stakeholders Management Conducted															
Conduct of Exhibits	no. of exhibits conducted with reports **Negros Or:** *Robinsons Mall, Dumaguete City*			1	7			8		10			10	125	
Conduct of Bench Marking Tour on DENR Success Stories	participants are IOs and YDOs and AGIO-7 members Benchmarking tour conducted with report							-							**3rd Qtr Target**
Youth Program Activities (YDO) *(engaging youth in environmental activities*	no. of youth activities conducted/ schools monitored with report							-							**4th Qtr Target**
6. Communication Plan Updated															
Formulation of Comprehensive IEC Plan	comprehensive IEC plan formulated			1				1		1			1	100	

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7. Other Activity															
Data Gathering, photo documentation, collecting news/ feature stories for print & broadcast media, publication & lectures	Data gathered for news, foto and feature stories with reports			12	12			24	12	45			57	238	
Legal Services															
Updating of cases inventoried (Administrarive and ENR-related) (100% Cases inventoried updated) (Decided Cases, For Action Cases, Forestry (Apprehension) Cases)	100% Cases Inventoried Updated			738	737			1,475	738	983			1,721	117	
Resolution of complaints/Cases															
a. Administrative Cases	Preliminary Investigation conducted for complaints w/ reports							-							**demand driven**
	Formal Investigation Conducted with reports							-	1				1		**demand driven**
	Decision/resolution/Order Issued							-							**demand driven**
b. ENR-related Cases	Investigation Conducted with reports			15	25			40	16	29			45	113	
	ENR Cases with resolutions/Decions/Orders issued			50	60			110	52	63			115	105	

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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Handling of Flashpoint Legal Cases	Flashpoint Legal cases handled with reports			1	1			2	1	1			2	100	
Representation in Courts and Quasi-judicial Bodies	Pleadings filed in court provided with report			7	14			21	8	22			30	143	
	Court Appearances with report on the status of the hearing attended			60	60			120	64	86			150	125	
MOA/MOUs/Contracts reviewed	Review MOA/MOUs/Contract with report							-	10				10		**demand driven**
Legal Opinions/comments rendered/issued	Legal opinions/comments rendered/issued including walk-in clients			10	10			20	14	13			27	135	
Updating/continuing legal education/trainings/	Training workshop/seminar/levelling off on the updates of Legal Knowledge							-							**3rd Qtr Target**
	Mandatory Continuing Legal Education (MCLE) attended by lawyers				1			1						0	
Purchase of latest edition of legal books/ reference materials (Volume)	latest edition legal books purchased (SCRA volume No.)				1			1						0	
Disposition of Land Cases through Alternative Dispute Resolution (ADR)															
Conduct of leveling off of activities, meeting and consultation with Lis, LMOs at PENRO and CENRO level	leveling off of activities/meeting/consultation conducted with reports submitted to RO (no)			1	1			2	1				1	50	
Monitoring and Consultation activities on the conduct of ADR process at Regional, PENRO and CENRO level	monitoring and consultation activities on the conduct of ADR process with report submitted from PENRO to RO and RO to CO			1	1			2	1	1			2	100	

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Formulation and Monitoring of ENR Sector Plans, Programs & Projects															
Preparation of CY 2023 Regional Work and Financial Plan	CY 2023 regional WFP submitted to CO (no)							-							**4th Qtr Target**
	CY 2023 provincial WFP submitted to RO (no)			-				-							**3rd Qtr Target**
Preparation of CY 2023-2025 Budget Proposal	CY 2023- 2025 regional budget proposal submitted to CO (no)				1			1		1			1	100	
	CY 2023- 2025 provincial budget proposal submitted to RO (no)			4				4	4				4	100	
1. Forest Land Use Planning															
a. LGU Adoption of FLUP	finalized FLUP adopted thru Sangguniang Bayan/ Panglungsod Resoluttion endorsed by the Regional Executive Director to FMB (no.)			-	10			10		5			5	50	
2. Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no.)			-	10			10		10			10	100	
	CRMF, 5 Year WP and generated map with CSW approved and endorsed to RED for affirmation and approval per DAO 2021-17														

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Resurveying & Mapping of Existing Tenurial Instrument (CBFM)	area surveyed (ha.) and GIS generated maps of the tenure instrument			1,124	2,974			4,098		5,868.61			5,868.61	143	
- Overlapping of Tenure	projected in the control map of the														
- Erroneous survey	region (submitted to FMB)														
Monitoring of ENR Policies/ Plans/ Programs/ Projects															
Preparation/ Evaluation & Submission of Monthly and Annual Reports	annual & monthly reports prep./submitted to CO (no)			3	3			6	3	3			6	100	
	annual & monthly reports prep./submitted to RO (no)			12	12			24	12	12			24	100	
4. Price Monitoring of Forest Products (This is a monthly survey of prices of forest products)	provincial summary report forms validated and forwarded to FMB (no)			3	3			3	3	3			3	100	
5. Forestry Statistical Reporting System (SRS), Wood importation and Disposition (WID), and Forestry Related Income Collection (FRIC)	monthly reports on forestry stat istics , wood importation and disposition and forestry related income collection of the PENROs/CENROs consolidated, validated and submitted to FMB (no.)			1	1			1	1	1			1	100	
	forestry stat istics , wood importation and disposition and forestry related income collection reports generated (no.)														
	forestry related income collection (FRIC)			3,015,000.00	#########			6,030,000	8,729,577.41	67,353,536.70			76,083,114.11	1262	

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				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Hiring of Support Staff in Support to operation and maintenance of EFIS				TARGETED UNDER DATA MANAGEMENT											
(Data Encoder)															
(P567.32 per day for 8 months except Siquijor for 6 months)															
For the provinces of Bohol, Cebu, Negros Or. And Siquijor P50,000															
for each province were augmented in the budget under Formulation															
and Monitoring of ENR Sector Plans, Programs & Projects															
1.a Monitoring/ Evaluation/ validation of ENR Programs and Projects															
Accomplishment Performance including FASPS (INREMP)															
	monitoring/ validation submitted to RED (no)	RO		2	3			5	2	3			5	100	
	monitoring/ validation submitted to PENRO (no)			7	11			18	10	13			23	128	