

QUARTERLY PHYSICAL REPORT OPERATION
AS OF THIRD QUARTER CY 2023

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	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					% Variance	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Forest and Forest Resource Use													
1. Issuance of Tenure Instrument / Management Arrangement													
A. Processing of new and renewal of tenurial instruments applications (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/ SLUP/ CBFN/GSUP)	Tenurial instruments with complete documents processed and approved consistent with the existing guidelines, otherwise, return to PENRO concerned with comments for further action (no)		4	6		10	2	3		19		24	
(Per Revised Approved Manual of Authority and DAO 2022-10 that the RED is the approving Officer)													
	application of tenurial instrument with complete documents endorsed and forwarded for evaluation with CSW format and categorical recommendation (no) w/ equivalent area (ha)	-	6	7		13	1	2		11		14	
C. Processing of cutting and harvesting permits and WPP	Application documents reviewed / evaluated, validated and approved otherwise, returned to PENRO concerned with comments for further action (no)	-	4	12		16	1	9		22		32	
2 Compliance Monitoring of tenure or Permit Holders (IFMA, SIFMA, TFLA, SLUP, FLAG, FLAGT, WPP and existing CBFMAS)	number of tenure/ permit holders monitored w/ recommendations of C/PENRO reviewed/ analyzed/implemented and endorsed to RO/FMB	16	20	19		55	37	17		11		65	
3. Performance Evaluation of All expiring Tenure For FY 2023 - FMB Technical Bulletin No. 36	Consolidated evaluation report with categorical recommendations submitted annually to FMB (no)	3	7	7		17	6	1		12		19	
Performance Evaluation of All expiring Tenure For FY 2022		3	6	7		16	4	5		9		18	

4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs	CSC evaluated, report submitted by all PENRO reviewed, consolidated and submitted annually to FMB the summary report per prescribed format indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)	494	546	571	1,611	493	687	707	1,887	
Forest Protection Program										
Menu 1: Provision of full logistic and material support that are essential in Forest Law Enforcement										
Support to the Implementation of Lawin Forest and Biodiversity Protection System										
1.3 Maintenance of vehicle	vehicle maintained (no)	15	15	15	15	15	15	15	15	15
	motorcycle maintained (no)	33	33	33	33	33	33	33	33	33
Menu 2: Construction/Improvement of infrastructure										
Construction of Storage Facility for apprehended forest products	storage facility for apprehended forests products constructed (no.)				-				-	4th Qtr Target
Maintenance of constructed ranger station and ENR information center look out tower and monitoring station	ranger station/look-out tower/ monitoring stations maintained (no.)	4	4	4	4	4	4	4	4	4
Menu 3: Active collaboration & involvement of forest communities and other stakeholders in forest protection and law enforcement (FPLE) undertakings										
- Activate/ revitalize MFPCs, individuals & group volunteers for Deputation as S/DENROs	Individuals/Groups Deputized (no.)	7	7	7	7	7	7	7	7	7
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										
Para-legal training to DENR partner volunteers	trainings conducted with report submitted (no.)				1		1		1	1

8.2 Fireline establishment (to include NGP completed project)	Fireline Established (Ha.)	470	730		1,200	584.40	693.60		1,278.00	
	Prevailing rate in terms of labor/manday (md) (100m length by 10m wide per hectare) 2md									
Menu 10: Sustainable implementation of the Lawin Forest and Biodiversity Protection System										
10.1 Support to Full Operationalization of Lawin System										
Hiring of Forest Protection Officer	FPOs hired	17	17	17	17	17	17	17	17	
Sustainable Implementation of the LAWIN Forest and Biodiversity Protection System	- distance patrolled (km)	1,020	1,020	1,020	3,060	1,157.81	1,256.99	1235.61	3,650.41	
	quarterly patrol plan prepared and endorsed to PENRO	7	7	7	7	7	1		8	
	reports submitted w/ at least 75% of the observed threats action taken (no.)	30	35	31	96	38	34	35	107	
Delineation of production (for potential investment purposes) and protection forests	kms. Of production forest for potential investment purposes delineated on the ground w/ corresponding shapefiles (km)	150	300	300	750		365	366.71	732	
Payapa at Masaganang Pamayanan (PAMANA)										
- Hiring of Forest Guards	Forest Guards hired (No.)	18	18	18	18	18	18	18	18	
Monitoring & Inspection of Lumber Dealers	lumber dealers monitord/ inspected w/ report submitted to RED	36	36	36	108		84	49	133	

Land and Land Resource Use										
1. Appraisal of Foreshore Leases, Friar Lands, Patrimonial Properties, and Other Government Assets and Properties										
1.1. Appraisal of foreshore leases	appraisal/re-appraisal report reviewed with CSW and complete documents endorsed to RO for approval of RED (no.)	3	3	2	8	5	3			8
Per DAO 2022-07 dtd. March 23,2022										
	appraisal report reviewed with CSW and complete documents endorsed to RO (LPDD) (no.)	15	25	31	71	6	3	6		15
2. Reappraisal of Foreshore Leases, Friar Lands, Patrimonial Properties, and Other Government Assets and Properties										
Per DAO 2022-07 dtd. March 23,2022										
2.1. Re-appraisal of foreshore leases	re-appraisal report reviewed w/ CSW and complete documents endorsed to RO (LPDD) (no)	1	2	3	6		2	10		12
	re-appraisal report reviewed w/ CSW and complete documents endorsed to RO (LPDD) (no)	1	2	3	6		8	8		16
Collection of Revenues	Total Revenues Collected (P'000)	5,980,000	9,371,000	9,426,000	24,777,000	10,366,637.46	12,154,415.58			22,521,053.04
	% increase of revenues collected based on previous year's collection									
	revenue collection on foreshore	5,175,000	8,225,000	8,275,000	21,675,000	8,506,664.57	10,954,200.01	29,683,598.15		49,144,462.73
	Other revenues generated	805,000	1,146,000	1,151,000	3,102,000	1,859,972.89	1,200,215.57	1,594,129.23		4,654,317.69
	Sources:									
	Application Fee									
	Cadastral Cost									
	Certification/ Certification Status Fees									
	Free Patent (Agri & Residential)									
	Inspection Fees									
	Occupational Fee									
	Other Miscellaneous Income									
	Purchase Price of Lot									
	Reproduction Fees/ Certified Xerox Copy/ Copy Fees									
	Sketch Plan									
	Survey Authority & Survey Cost									
	Verification Fee of Survey Returns									

		<i>Other Fees (not covered by the individual/ cluster of revenues)</i>										
Monitoring in compliance to conditions of permit/ lease/ deeds issued	conditions of permit / leases/ deeds monitored with quarterly report submitted to RO	14	24	24		62	13	28	13		54	

Enforcement of PA, Wildlife, and Cave Laws, Coastal and Marine Rules and Regulations										
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates										
Issuance of tenurial instruments within PA (Protected Area Community Based Resource Management Agreement/ Special Agreement in Protected Area)	SAPA application process and endorsed to RO (no.)			2		2			1	1
Processing of tenurial instruments within PA (Protected Area Community Based Resource Management Agreement)/ SAPA	PACBRMA/SAPA application validated/ reviewed and endorsed to the Secretary thru BMB (no)			2		2				
Conversion of MOAs on resource/special uses of protected areas into Special Use Agreement in Protected Areas (SAPA)	No. of MOAs on resource/special uses of protected areas converted into SAPA Cebu: 2023-2024 CCPL, TSPS, CIPLS		5	5		10			3	3
- Processing & Issuance of wildlife permit applications	Wildlife permit applications acted upon within the number of days as prescribed by the law (no) LTP: 1-2 days -CWR: 7 days -WFP: 24 days -WSUP (for show): 7 days -Non-CITES Permit: 5 days -CITES Permit: 2-3 days (BMB) -GP: 7 days	34	45	45		124	58	62	73	193
Regional Wildlife Management Committee	RWMC meetings conducted with report submitted (no)	1	1	1		3	1	1	1	3
Revenue Collection	revenues/fees collected	12,200	19,800	21,000		53,000	22,756.00	27,800.00	18,200.00	68,756.00
- Conduct of compliance monitoring	100% of the holders of Wildlife Farm Permit (WFP) in the Region monitored quarterly relative to their compliance with the terms and conditions of the wildlife permit	90	90	90		90	90			90

	summary submitted to BMB (no)													
B. Patrolling	No. of team mobilized	11	11	11		11	11	11	11	11		11		
	Km patrolled													
To be conducted through the LAWIN under the Natural Resources Management Arrangement/Agreement and Permit Issuance														
C. Communication Education and Public Awareness (CEPA)	communication plan implemented	10	10	10		10	10					10		
	- Implementation of communication plan	10	10			10	10					10		
	- IEC materials produced & distributed	450	550			1,000	1,090	1,665	404			3,159		
	- no. of signages maintained	18	31			49	41	33	31			105		
	- no. of public gatherings/campaigns meetings conducted / attended	9	11			20	41	33	32			106		
Habitat Protection	Hiring of PA Rangers	63	63	63		63	63	63	63		63			
PAMB Operationalization														
A PAMB Meetings	No. of approved minutes of the meetings	23	23	23		69	23	24	23			70		
	No of approved PAMB Resolutions with minutes of meetings (no)	23	23	23		69	37	119	35			191		

PAMO Operationalization	No. of PAMO staff/JOs hired	30	30	30	30	30	30	30	30	30
Hiring of Staff (EMS II/DMO II & EMS I/DMO I and Park Ranger)										
SSL 2021	PA Office Maintained	5	5	5	5	5	5	5	5	5
EMS II/DMO II = P33,583.33/mo. EMS I/DMO I = P23,875.00/ mo. Admin Asst = P17,732/mo. Park Ranger = P8,583.33/ mo.										
PAMO Office Rehabilitation	no. of PAMO Office rehabilitated	1	1	1	1					
Ecotourism Program and Impact Monitoring										
	ecotourism management plans implemented w/ reports and recommendations	7	7	7	21	7	7	7	7	21
	ecotourism facilities maintained (no)	68	68	68	68	68	68	68	68	68
	ecotourism program impact monitoring conducted with reports submitted (based on BMB TB 2014-03 dtd 12-15-14)	10		10	20	10		10		20
- Operationalization REC	meetings conducted (no)	1		1	2			1		1

Ramsar Site Management	RIS Updating			1		1			1		1	
Establishment & maintenance of Protected Area Information System (PAIS)	No. of Protected Area Information System established & maintained					-						4th Qtr Target
Assessment of Tourism Carrying Capacity of Legislated PA (Apo Island Protected Landscape Seascape)	tourism carrying capacity assessed (no)					-						4th Qtr Target
Biodiversity-Friendly Enterprise BDFE												
Inventory, Rapid Assessment, Profiling of BDFE within Terrestrial Protected Area	no. of livelihood/enterprises inventoried	1	3	2		6	1	3	4		8	
	no. of livelihood/enterprises assessed	1	3	2		6	1	3	4		8	
	no. of livelihood/enterprises profiled	1	3	2		6	1	3	4		8	
Urban Biodiversity Conservation Program												
Urban Biodiversity Management Plan Implementation	No. of annual progress/implementation report of urban biodiversity mgt plan	1	1	1		1	1	1			1	
Integrated Protected Area Fund (IPAF)	PA Fees and income collected(P)	20,680	20,680	20,680		62,040	12,098,410.20	104,401,647.41	16,398,542.15		132,898,599.76	
	Fees and income collected fund accessed/ utilized under PA RIA (75%) and IPAF-SAGF 25%											
Community Management												
Inventory of Tenurial instruments, contract, agreements and issuances of permits	inventory of Alienable and Disposable land, property and private rights					-		1		1		2
Cave Management and Protection Program												
- Cave identification and mapping within PA	Caves identified and mapped (No.)	5				5			6		6	
- Caves Assessment and classification	no. of caves assessed and classified	-	2	4		6		1	5		6	

- Cave classification approved by RCMC	RCMC meeting conducted w/ Resolutions for Cave classification		1			1			1		1	
	<i>no. of meetings/ no. of resolutions passed & approved</i>											
- Preparation of Site Management Plans for Classified Caves	cave mgt. plans prepared & endorsed to BMB TB 2016-10 Outline of Cave/Wetland		1			1			1		1	
Inland Wetland Management Program												
Inland-Wetland Identification and mapping	no. of inland-wetland identified and mapped					-		1	2		3	
Inland / Wetland Profiling	No. of inland /wetland profiled		1	4		5			3	2	5	
Environment and Natural Resources Resiliency Program												
Invasive Alien Species Management	Consolidated inventory report on IAS within PAs in the province (no.)	2	2	2		6		2	2	2	6	
Wildlife Resources Conservation Sub-Program												
Protection and Conservation of Wildlife												
1. Conservation of threatened species	field survey conducted (no)		1			1			1		1	
a. Gathering of Baseline data on priority threaten Species												
(Assessment report including map of surveyed areas and estimated population/ counts/ sightings of the species submitted to RO/ BMB)	Endemic Species											
b. Population and Habitat Monitoring and Protection of Priority Threatened species	population survey/ monitoring conducted with repo submitted to RO/BMB (no.) monitoring	9	9	9		27		9	9	9	27	

1. Marine Protected Areas Management, Strengthening and Networking (Within MPA)										
a. Monitoring of Corals, Seagrass and Mangroves per PA (Twice a year)	No. of PAs monitored with hectares covered	6	6	6	6	6	6	6	6	6
Output: *Monitoring report per PA using the prescribed format issued by BMB * data populated to the database										
- Coral Reefs		6	6	6	6	6	6	6	6	6
- Seagrass Beds		5	5	5	5	5	5	5	5	5
- Mangrove Forest		5	5	5	5	5	5	5	5	5
b. Water Quality Monitoring within legislated NIPAS PAs / Total actual pollution load on coastal and marine ecosystems within PA	no. of PAs monitored on water quality parameters	6	6	6	6	6	6	6	6	6
c. Marine Protected Area Networking (NIPAS-locally managed, NIPAS to NIPAS)	No. of MPA Network strengthened	5	5	5	5	5	5	5	5	5
d. Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc.)	no. of PAs conducted with direct activities quarterly to:	6	6	6	6	6	6	6	6	6
	1. Crown of Thorns (COT) and or Drupella removal									
	2. Coral Bleaching monitoring									
	3. Fish Condo monitoring									
	4. Scuba Surero and Coastal Lake Clean-up									
	5. Monitoring/Assessment of locally managed Marine Protected Areas									
	6. Seaborne Patrolling									
2. Biodiversity-Friendly Social Enterprises (BDFE) Development										
Inventory, Rapid Assessment, Profiling of BDFE within Coastal Protected Area	BDFE inventoried, rapid assessment and profiled (no)		2	2	4	4	4	4	4	4
Development of BDFE per coastal municipality within the NIPAS										

b. Midterm KAP Survey	no. of PAs conducted with Midterm KAP Assessment		2	6		8		6	1		7	
e. Conduct of Regular Special Events related to coastal and marine protection, conservation and management (Month of the Ocean - May, World Ocean Day - June Coral Triangle Day- June 9, International Coastal Clean-up September)	No. of Special events conducted with report submitted		3	1		4		16	5		21	
f. Green Fins Implementation within demonstration sites of pilot regions (regions IVA, IVB and region 7)	no. of demonstration sites assessed on green fins environmental risk assessment	5	5	5		15	5	5	5		15	

Program Support and Management												
a. Hiring of CMEMP Extension Officers	No. of Coastal Extension Officers hired to include database encoder	7	7	7	7	7	7	7	7	7	7	
Land Management Sub Program												
Outcome Indicators:												
Percentage increase of land holders with secured land tenure												
Improve land administration management through LAMS												
LAND MANAGEMENT SUB-PROGRAM												
Land Survey, Disposition and Records Management												
1. Land Survey and Disposition												
1.1 Land Survey												
a) Residential Lot Survey	lot surveyed and approved (no)	122	193	199	514	24	65	228	317			
b) Agricultural Lot Survey	lot surveyed and approved (no)	117	213	199	529	23	175	159	357			

4. Land Records Management											
Linkage of Digital Public Land Application Database to LAMS DCDB	LAMS database updated and maintained (no.)	11	11	11		11	11	11	11		11
Digital Cadastral database (DCDB) cleansing for survey records	datasets of cities and municipalities from LAMS verified and corrected (no.)	2	3	3		8	2	3	3		8
Hiring of Geodetic Engineer/ GIS Specialist	GE/ GIS Specialist hired (no)	4	4	4		4	4	4	4		4
DATA CAPTURE											
SCANNING :											
a) Survey Plan and Cadastral Map	survey plan and CM scanned (no.)	1,200	2,500	1,000		4,700	952	2893	1760		5,605
b) Lot Data Computatio (LDC) and Survey Documents	LDC and Survey documents scanned (no)	15,000	15,000	18,000		48,000	32,380	35016	19,505		86,901

c) Public Land Applications (PLAs)	PLAs documents scanned (sheets)(no.)	298,495	405,858	420,103	1,124,456	124,526	388,903	553,293	1,066,722	
ENCODING :										
a) Lot Data Computation (LDC)	LDC encoded (no.)	7,000	8,500	7,500	23,000	5,209	9154	13,729	28,092	
b) Marginal Information (Survey Plan)	marginal information encoded (no.)	1,000	2,500	1,000	4,500	774	3295	1,729	5,798	
c) Public Land Application	PLAs Carpetas/Folders encoded (no.)	6,973	13,436	15,093	35,502	6,593	13717	17,686	37,996	
VALIDATION OF SCANNED IMAGES :										
	scanned survey plan and CM validated (no.)	1,000	2,700	1,000	4,700	929	5919	919	7,767	
	scanned LDC and Survey documents validated (no)	12,500	14,000	20,000	46,500	25,530	65,976	14,881	106,387	
	scanned PLAs documents validated (sheets)(no.)	298,495	405,858	420,103	1,124,456	111,013	290,172	424,515	825,700	
VALIDATION OF ENCODED DATA :										
	encoded lot data computation (LDC) validated (no)	7,500	9,500	6,500	23,500	2,711	5,230	11,047	18,988	
	encoded marginal information validated (no.)	1,000	1,750	1,500	4,250	750	3,319	1,729	5,798	

	encoded PLAs Carpetas/Folders validated (no.)	6,973	13,436	15,093		35,502	6,223	16,108	24,406	46,737		
PREVIOUS YEARS ENCODED BUT NOT YET VALIDATED:												
	encoded marginal information validated (no.)	25,000	40,500	44,500		110,000	137	8,370	46,766	55,273		
	encoded lot data computation (LDC) validated (no)	15,000	25,500	31,000		71,500	1,722	6,520	41,667	49,909		
Validation/ Monitoring & Evaluation												
Training on Geographic Information System	GIS Training Conducted	Targeted under HRD										
Training on Land Records Management	Training Conducted	Targeted under HRD										