

**QUARTERLY PHYSICAL REPORT OPERATION  
AS OF FIRST QUARTER CY 2023**

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

BAR 1	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			
<b>SUPPORT TO OPERATIONS</b>														
<b>Data Management Including Systems Development and Maintenance</b>														
<b>1. Operation/ Maintenance of Enhanced Forestry Information System</b>														
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 data/ information record reviewed, accepted and quarterly database updated (no.)	1					1	1					1	
-People-oriented forest (CBFM, CSC, FLMA, etc.)														
-Plantation forest management (IFMA, SIFMA, TFLA, AFFLA, etc.)	- basic information													
-Forestland grazing mgt (FLGMA)	- developmental activities													
-Special land use (FLAG, fLAGT, SPLULA, SLUP, etc.)	- utilization													
-Private land management (CTPO, PLTP, SPLTP, PFDA, etc.)	- scanned tenure instrument/ certifiacte - GIS maps - area map - area developed/utilized													
<b>2. Network Infrastructure Maintained</b>														
Regional Network Infra ICT Maintained	network infrastructure maintained (no.) <b>(Funded by RO)</b>	11					11	11					11	
Infrastructure (90% uptime of Network Unfrastructure w/ reports submitted to KISS monthly)														
Internet Subscription	internet subscribed (no) <i>(Note: PENRO Bohol, Negros Or &amp; Siquijor will be funded by RO)</i>	11					11	10					10	

Procurement of Desktop Computers	desktop computers procured (no)	12			12	12				12	
Hiring of Office Support Staff (IT Technical)	IT Technical Support staff hired (no)	6			6	5				5	
Hiring of GIS Operator	GIS Operator hired (no)	5			5	5				5	
<b>3. MAINTENANCE AND UPDATING OF THE DENR CONTROL MAP</b>	DENR Control map maintained/updated (no)	1			1	1				1	
Data cleansing of spatial data for forestry and biodiversity following the standard uploading of spatial data to the DENR submission of Forestry, biodiversity and lands statistical report	100% - Forestry 100% - Biodiversity 100% - Lands										
	GIS maps consolidated for regional medium term plan preparation										
<b>4. Maintenance and Updating Information Systems (100% websites maintained and updated)</b>	100% information systems and databases maintained and updated	23			23	23				23	
	100% websites maintained and updated	1			1	1				1	
<b>5. ENR Statistics Updated</b>											
Development, Maintenance and Updating of ENR Statistics (20% transition/conversion of all analog maps to digital maps and 100% new digital maps produced)	Regional Statistical Profile prepared and submitted to CO. (no.)										<b>2nd Qtr Target</b>
	PENRO/CENRO statistical profile prepared and submitted to RO (no)	4			4	4				4	
	annual statistical month celebration attended/ coordinated (no.)										<b>4th Qtr Target</b>
Lands/Biodiversity/Forestry statistical reports prepared and submitted to concerned Bureaus	semi-annually/quarterly statistical report submitted to concerned Bureaus thru RO (no.)	10			10	9				9	

<b>Production and Dissemination of Technical and popular Materials in the Conservation and development of Natural Resources Including Environmental Education, including and Encyclopedia on Biodiversity</b>												
<b>1. Formulation of Annual Integrated (IEC) Action Plan</b>	Annual Integrated IEC Action Plan approved by RED and submitted to SCIS (no.)	<b>1</b>					<b>1</b>	<b>1</b>				<b>1</b>
<b>2. Developing, producing, and disseminating media print, broadcast, and audio-visual materials</b>												
Audio-Visual Presentation (AVP)	popular materials developed and broadcasted (no.)	<b>3</b>					<b>3</b>	<b>6</b>				<b>6</b>
Radio/TV guesting/appearance	Radio/TV Guesting/Appearance conducted (no.)	<b>3</b>					<b>3</b>	<b>11</b>				<b>11</b>
Print Materials (flyers, brochure, etc)	print materials produced and developed (no)	<b>525</b>					<b>525</b>	<b>1,893</b>				<b>1,893</b>
News Articles/Press Release	no. of news articles/press release prepared and published thru the DENR7 official website	<b>3</b>					<b>3</b>	<b>6</b>				
DENR7 Official Newsletter	newsletter produced (no)											<b>3rd Qtr Target</b>
	newsletter reproduced (no)											<b>3rd Qtr Target</b>
Promotional Materials	promotional materials produced and developed (no)											<b>2nd Qtr Target</b>
Tarpaulin/banner/streamers/display boards	tarpaulin/banner/streamer produced and posted (no)	<b>12</b>					<b>12</b>	<b>41</b>				<b>41</b>
<b>3. Developing and finalizing speeches and messages</b>	speeches/messages developed and finalized (no) <b>demand driven</b>	<b>1</b>					<b>1</b>	<b>2</b>				<b>2</b>

<b>4. Conduct of IEC meeting, press conference, and dialogues relevant to the promotional of regional activities</b>													
Press conference/Dialogues/Public Consultation (virtual,blended, social media)	Press conference/Dialogues/Public Consultation conducted (no)	1				1	3					3	
Information Officers Meeting	meetings/orientation conducted (no.)	1				1	1					1	

<b>5. Conduct of environmental lectures, Dalaw-Turo, environmental theatre, and other forms of fold media</b>	lectures and forum conducted (no.)	<b>12</b>				<b>12</b>	<b>17</b>				<b>17</b>	
<b>6. Managing official social media accounts</b>												
Managing of social media (Facebook)	Social Media accounts managed (no)	<b>1</b>				<b>1</b>	<b>1</b>				<b>1</b>	
Posting of social media content	content posted (name of SocMed, title, no)	<b>12</b>				<b>12</b>	<b>61</b>				<b>61</b>	
<b>7. Partnership with media, non-government organization, local government units, etc to mobilize them towards sustainable development</b>												
Conduct of Exhibits	exhibits conducted (no)	<b>1</b>				<b>1</b>	<b>7</b>				<b>7</b>	
Conduct of Benchmarking Tour on DENR Success Stories	benchmarking tour conducted (no)											<b>4th Qtr Target</b>
Youth Activities	youth activities conducted (no)					<b>-</b>	<b>1</b>				<b>1</b>	<b>2nd Qtr Target</b>
<b>8. Tayo ang Kalikasan Task Force (TAKTF) advocacy (meetings/promotional campaign thru social mobilization of intended audience - academe, youth, LGUs, POs, NGAs, NGOs, other internal and external stakeholders</b>	activity conducted (no)											<b>2nd Qtr Target</b>

<b>9. Managing environmental events proclaimed through executive issuances</b>	environmental events celebrated (title, no)	7			7	8			8	
Conduct of Regular Special Events related to coastal and marine protection, conservation and management	environmental events celebrated (title, no)									<b>2nd Qtr Target</b>
1. World Ocean Day - June										
2. Coral Triangle Day- June 9										
3. International Coastal Clean-up September										
4. month of the Ocean										
<b>10. Other Activity</b>										
Data Gathering, photo documentation, collecting news/ feature stories for print & broadcast media, publication & lectures	No. of data/photos/stories gathered/collected with report	12			12	44			44	
<b>11. Client Satisfaction Survey</b>	100% of Client Satisfaction Survey 2023 collected are encoded and submitted on or before December 30, 2023 (Data Collection and Encoding of 2024 CSS)	1			1	1			1	
<b>Legal Services</b>										
<b>Annual updating and inventory of cases (Administrative and ENR-related)</b>	Inventory Report Submitted to RED thru A -MS	1			1	1			1	
<b>Resolution of Administrative complaints/Cases</b>										
a. Resolution of Admin Complaints(determination of prima-facie evidence)	- Showcause Order/memo - Investigation Report (meeting, Ocular) - Evaluation Report - Order dismissing the complaint - Preventive suspension if applicable		demand driven							
b. Resolution of Admin Cases (with Formal charge)	Order/Decision.Resolution		demand driven							
<b>Resolution of ENR (Land, Forestry, Biodiversity, environment, Mining,etc) Cases</b>										

a. Ageing ENR Cases (2015-below)																			
	Decision/Resolution/Order issued (no)	4				4	4						4						
	<i>Land Claims and Conflict Cases - 10</i>																		
	<i>Forestry -10</i>																		
	Transmit records of appealed case (no) (if demand driven																		
	Cases for Execution	demand driven																	
b. Current ENR Cases (2016-present)																			
	Decision/Resolution/Order issued (no.)	12				12	12						12						
	<i>Land Claims and Conflict Cases - 25</i>																		
	<i>Forestry -20</i>																		
	Transmit Records of appealed case (if applicable) (no.)	demand driven											1						1
	Cases for Execution (no.)	demand driven											1						1
<b>Representation in Courts and Quasi-judicial Bodies</b>	Pleadings filed in court provided with report	10				10	22						22						
	Court Appearances with report on the status of the hearing attended	62				62	95						95						
<b>MOA/MOUs/Contracts reviewed</b>	Review MOA/MOUs/Contract with report	demand driven				-	1						1						
<b>Legal Opinions/comments rendered/issued</b>	Legal opinions/comments rendered/issued including walk-in clients	10				10	19						19						
<b>Purchase of latest edition of legal books/ reference materials (Volume)</b>	latest edition legal books purchased (SCRA volume No.)																		2nd Qtr Target
<b>Attendance to trainings/seminars/Mandatory Continuing Legal Education (MCLE) *MCLE every 3 years</b>	Trainings/Workshop/MCLE attended with report submitted (no) (3 LAWYERS)																		2nd Qtr Target
<b>Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience</b>																			

Development of Project Proposal for submission to FASPS	No. of concept/project proposal developed by RO/ PENRO/ CENRO and endorsed by RO to FASPS (no.)												2nd Qtr Target
Field Monitoring of completed and on-going FASPs projects	no. of monitoring reports submitted quarterly of on going and completed FASPs project	1				1	1					1	
No. of documents reports LGIS Knowledge Products (e.g. coffee table book, video or photo documentation)	no. of documentation report of LGIS or Knowledge Product submitted to FASPS (on- going) (no.)												4th Qtr Target
	no. of photo/ video documentation on status of FASPS sustainability plan implementation submitted												3rd Qtr Target
<b>Formulation and Monitoring of ENR Sector Plans, Programs &amp; Projects</b>													
Preparation of CY 2025 Regional Work and Financial Plan													4th Qtr Target
Preparation of CY 2025 Provincial Work and Financial Plan	CY 2025 provincial WFP submitted to RO (no)												4th Qtr Target
Preparation of CY 2025-2027 Budget Proposal	CY 2025- 2027 Regional budget proposal and Forward Estimate submitted to PPS (no)												2nd Qtr Target
	CY 2025- 2027 provincial budget proposal submitted to RO (no)	-											2nd Qtr Target
Formulation plus updating of Medium Term Philippine Devt. Plan	MTPDP updated												3rd Qtr Target
CSO Consultation for Budget Proposal Preparation	CSOs/ stakeholders meeting conducted (no)	1				1	1					1	



RDC / Envicom	meetings conducted (no)	1				1	1				1	
Attendance to National Programming / Proposal	National Programming attended (no.)	1				1	1				1	
Conduct of Mid-Year Assessment	Mid-year assessment conducted (no)											3rd Qtr Target
Preparation and submission of OPCR commitment		1				1	1				1	
	FY 2024 OPCR submitted to PPS (no.)											
	FY 2024 OPCR submitted to RO (no.)	1				1	1				1	
Preparation and submission of OPCR accomplishment report ( For 1st semester - 3rd Qtr. ;For 2nd semester - January of the following year)	FY 2024 OPCR accomplishment report prepared and submitted to PPS (no.)	5				5	5				5	
	FY 2024 OPCR accomplishment report prepared and submitted to RO (no.)	1				1	1				1	
Community Development & Strengthening to newly CBFMA awarded PO	Training conducted (no.)	1										
Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF and FYWP affirmed and approved and used as basis in identifying development interventions and guide in the effective management of the area	1				1	2				2	
Preparation of Five Year Work Plan (6-10 years, 11-15 years,...)	FYWP approved and used as basis in identifying development interventions and guide in the effective management of the area	-										2nd Qtr Target
Monitoring of ENR Policies/ Plans/ Programs/ Projects	annual & monthly reports prep./submitted to CO (no)	1				1	1				1	
Preparation/ Evaluation & Submission of Monthly and Annual Reports	annual & monthly reports prep./submitted to RO (no)	12				12	12				12	

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)	15				15	15											15	
5. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	5				5	4											4	
	Quarterly report with monthly breakdown on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no)	5					4												
	Monthly reports on forestry related income collection of the PENROs and CENROs consolidated and submitted to FMB (no)	3,140,000				3,140,000	#####											74,873,053	
Hiring of Administrative Assistant to Assist the Planning Officer (1 per CENRO)	administrative assistant hired (no)	6				6	6											6	
1.a Monitoring/ Evaluation/ validation of ENR Programs and Projects Accomplishment Performance and other ENR Plan including FASPS																			
	monitoring/ validation submitted to RO/ PENRO (no)	12				12	12											12	