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QUARTERLY PHYSICAL REPORT OF OPERATION
As of FIRST QUARTER CY 2024

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Agency : _____
Operating Unit : REGION 10
Organization Code (UACS) : _____

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PART A													
I. Operations													
SUPPORT TO OPERATIONS													
A.02.e													
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects													
1. Planning and Monitoring													
Submission of 2025 Budget Proposal and Forward Estimate	2025 Budget Proposal and Forward Estimate submitted to PPS (no)	Regional Office	100010300010	1			1					-	
Attendance to National Programming	National Programming attended(no)	Regional Office	100010300010									-	
Submission of 2025 Work and Financial Plan (WFP)	2025 Work and Financial Plan submitted(no)	REGIONAL TOTAL				1	1					-	
	WFP submitted to PPS (no.)	Regional Office	100010300010			1	1					-	
	WFP submitted to RO (no.)	Bukidnon	100010500058			1	1					-	
		Camiguin	100010500059			1	1					-	
		Lanao del Norte	100010500060			1	1					-	
		Misamis Occidental	100010500061			1	1					-	
		Misamis Oriental	100010500062			1	1					-	
Preparation and submission of OPCR Commitment	FY 2024 OPCR Commitment submitted to PPS (no.)	REGIONAL TOTAL		6			6	6				6	
	FY 2024 OPCR Commitment submitted to RO (no.)	Regional Office	100010300010	1			1	1				1	
		Bukidnon	100010500058	1			1	1				1	
		Camiguin	100010500059	1			1	1				1	
		Lanao del Norte	100010500060	1			1	1				1	
		Misamis Occidental	100010500061	1			1	1				1	
		Misamis Oriental	100010500062	1			1	1				1	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Preparation and submission of monthly consolidated physical and financial reports	Monthly accomplishment report based on targets compliant to prescribed format submitted to RO (no)	Regional Office	100010300010	3	3	3	3	12	3				3
		Bukidnon	100010500058	3	3	3	3	12	3				3
		Camiguin	100010500059	3	3	3	3	12	3				3
		Lanao del Norte	100010500060	3	3	3	3	12	3				3
		Misamis Occidental	100010500061	3	3	3	3	12	3				3
		Misamis Oriental	100010500062	3	3	3	3	12	3				3
	Annual report prepared and Package (2024)	Regional Office	100010300010				1	1					-
	Project Monitored	Regional Office	100010300010	5	5	5	5	20					-
2. Forest Land Use Planning (FLUP)												-	
A. FLUP Formulation													
Phase 1 (Year 1)	FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area	REGIONAL TOTAL					1	1	15%				15%
		Regional Office	100010300010										-
		Lanao del Norte (2024-Sapad;	100010500060				1	1	15%				15%
													-
													-
B. LGU Adoption of FLUP													
Phase (Year 2)	Finalized FLUP adopted (no)	REGIONAL TOTAL					6	6	6%				6%
(Finalized FLUP adopted through Sanggulang Bayan/Panlungsod Resolution endorsed by the Regional Executive Director to FMB (no)		Regional Office	100010300010				2	2					-
		Bukidnon (2024-Quezon, Malaybalay, Kalilangan, Baungon)	100010500058				4	4	6%				6%
		Lanao del Norte (2024-Magsaysay & Balo-i,	100010500060				2	2	6%				6%
		Misamis Oriental	100010500062										-
3. Simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)													
A. Provision of technical assistance in the preparation of simplified Community Resource Management Framework (CRMF) and	CRMF & FYWP affirmed and approved & used as basis in identifying development management of the area (with milestone activities)	REGIONAL TOTAL					24	24	18%				18%
		Regional Office	100010300010				24	24					-
		Bukidnon	100010500058				7	7	15%				15%
		Camiguin	100010500059				1	1	15%				15%
		Lanao del Norte	100010500060				3	3	20%				20%
		Misamis Oriental	100010500062				13	13	20%				20%

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
2. Delineation of Easement in Inland and Coastal Areas in Support to Water Code leading to policy formulation and monitoring of ENR policies - survey and inventory of structures	Delineation conducted (km.)	REGIONAL TOTAL	3	94	123	37	257	8.042				8.042	
		Misamis Oriental		84	85	13	182	8.042				8.042	
		<i>El Salvador to Lugait</i>		45	46		91					-	
		<i>Salay to Magsaysay</i>		39	39	13	91					-	
		Misamis Occidental	3	10	8	4	25					-	
		<i>Sapang Dalaga</i>	3	5	5	2	15					-	
		<i>Ozamiz City</i>		5	3	2	10					-	
		Lanao del Norte			30	20	50					-	
		Iligan, Linamon and Maigo			15	10	25					-	
		Kdambugan, Tubod and Baroy			15	10	25					-	
4. Price Monitoring of Forest Products												-	
Price monitoring of forest products such as the FOB	Provincial summary report forms validated (no.)	REGIONAL TOTAL	18	18	18	18	72	18				18	
market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic		Regional Office	3	3	3	3	12	3				3	
		Bukidnon	3	3	3	3	12	3				3	
		Camiguin	3	3	3	3	12	3				3	
		Lanao del Norte	3	3	3	3	12	3				3	
		Misamis Occidental	3	3	3	3	12	3				3	
		Misamis Oriental	3	3	3	3	12	3				3	
5. Forestry Statistical Reporting System (SRS)	<i>Forestry Statistical Report validated on ground, consolidated, analyzed</i>	REGIONAL TOTAL	6	6	6	6	20	5				5	
- Includes the production and disposition of forest products (i.e logs, lumber, veneer, plywood) issuance of approved licenses/permits and employment	and submitted to Region (no.)	Bukidnon	1	1	1	1	4	1				1	
		Camiguin	1	1	1	1	4	1				1	
	Statistical report validated on ground, consolidated, analyzed	Lanao del Norte	1	1	1	1	4	1				1	
	and submitted to FMB (no)	Misamis Occidental	1	1	1	1	4	1				1	
		Misamis Oriental	1	1	1	1	4	1				1	
		Regional Office	1	1	1	1	4	1				1	
Attendance to meeting as requested by other Agency		Regional Office	2	3	3	2	10	12				12	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Conduct of capacity building, consultative meetings, on National Capital Accounting, Civil Society Organizations (CSO), Regional Development Council (RDC), Regional Reprogramming, Strategic Assessment and Planning, among others.	Regional Office	100010300010											
PROFESSIONAL SERVICES	Planning Staff (No.)	REGIONAL TOTAL	10	10	10	10	10	10				10	
Professional Services for CENROs 213k each	Bukidnon	100010500058	4	4	4	4	4	4				4	
	Camiguin	100010500059										-	
	Lanao del Norte	100010500060	2	2	2	2	2	2				2	
	Misamis Occidental	100010500061	2	2	2	2	2	2				2	
	Misamis Oriental	100010500062	2	2	2	2	2	2				2	

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Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Natural Resources Sustainably Managed Natural Resources Enforcement & Regulatory Program													
A.03.g.1 Natural Resources Management Arrangement/Agreement and Permit Issuance													
1. Issuance of Tenure Instrument/ Management Arrangement	P50,000 / tenure application (new)												
A. Processing of new and renewal of tenurial instruments applications	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument	Misamis Oriental	100010500062		1	2	3					-	
		Initao				1	1					-	
		Gingoog City			1	1	2					-	
												-	
Compliance Monitoring of tenure or permit holders	P8,000/permit (WPP)	100 % permit holders monitored in compliance to terms and conditions of the permit	100010500062	13	13	9	35	14				-	14
		Initao		8	8	4	20	9					9
		Gingoog City		5	5	5	15	5					5
													-
3. Performance Evaluation of Expiring CBFMA within Five (5) Years	50,000/CBFMA	No. of tenurial instrument reviewed/ evaluated with categorical recommendation	REGIONAL TOTAL	10	25	25	12	72	15	-	-	-	15
		FMB Technical Bulletin No. 38	Bukidnon	4	12	12	4	32	5				5
		Procedural Guide in the Renewal of CBFMA	Camiguin		2	2	4	2					2
			Lanao del Norte	1	1	2	1	5					-
			Misamis Occidental		4	2	2	8	3				3
			Misamis Oriental	5	6	7	5	23	5				5
			Regional Office	10	25	25	12	72	18				18
													-
4. Performance Evaluation of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA	P3,600/CSC	CSC area evaluated with categorical recommendation and report submitted	REGIONAL TOTAL	176	337	352	165	1,030	218	-	-	-	218
			Bukidnon	105	240	245	105	695	131				131
			Camiguin										-
			Lanao del Norte		25		25	50	11				11
			Misamis Occidental	9	10	13	5	37	14				14
			Misamis Oriental	62	62	94	30	248	62				62

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1				2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	Validation 5% sampling of evaluated CSCs outside CBFM		Evaluated CSC area validated by RO with findings and categorical recommendation submitted to CO thru FMB	Regional Office	100010300010	9	17	18	8	52	11			-		
														11		
														-		
	Forest Protection activities from the menu			REGIONAL TOTAL										-		
				Bukidnon	100010500058									-		
				Camiguin	100010500059									-		
				Lanao del Norte	100010500060									-		
				Misamis Occidental	100010500061									-		
				Misamis Oriental	100010500062									-		
				Regional Office	100010300010									-		
	Menu of Activities & Strategies													-		
	Menu 1 .Provisions of full logistics and material support that is essential in forest law enforcement													-		
	1.1. Procurement of Equipment/													-		
	Gadgets Procurement of Rugged binoculars	15,000/unit	Rugged Binoculars purchased	REGIONAL TOTAL			13	-	-	13	-	-	-	-		
				Lanao del Norte	100010500060		3			3				-		
				Misamis Occidental	100010500061		4			4				-		
				Misamis Oriental	100010500062		6			6				-		
														-		
	Geotagging Equipment	14,500/unit	Geotagging device procured (no)	REGIONAL TOTAL			50	-	-	50	-	-	-	-		
				Lanao del Norte	100010500060		28			28				-		
				Misamis Occidental	100010500061		16			16				-		
				Misamis Oriental	100010500062		6			6				-		
														-		
	Powerbanks	2,400/unit	Powerbanks purchased	Lanao del Norte	100010500060		20			20				-		
														-		
	1.3 Maintenance of Motor Vehicle			REGIONAL TOTAL		65	65	65	65	65	65	-	-	-	65	
														-		
	Motorcycle	20,000/motorcycle	Motorcycle maintained (no.) (all motorcycle purchased)	Bukidnon	100010500058	21	21	21	21	21	21			21		
				Camiguin	100010500059	7	7	7	7	7	7			7		
				Lanao del Norte	100010500060	9	9	9	9	9	9			9		
				Misamis Occidental	100010500061	14	14	14	14	14	14			14		
				Misamis Oriental	100010500062	12	12	12	12	12	12			12		
														-		
	Vehicle		Vehicle maintained (Minitruck/4x4 Vehicle)	Regional Office	100010300010	2	2	2	2	2	2			2		
														-		

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1				2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Menu 2. Construction/Improvement of Infrastructure																
2.2 Construction of storage facilities for apprehended/ confiscated forest products				Storage facilities constructed	Misamis Occidental	100010500061				1	1					
2.3 Maintenance/Improvement of Monitoring Station/Lookout Tower Station (existing checkpoints)				ENR Monitoring Station maintained & improved (no)	REGIONAL TOTAL		13	13	13	13	13	15	-	-	-	15
					Bukidnon	100010500058	3	3	3	3	3	3				3
					Lanao del Norte	100010500060	4	4	4	4	4	6				6
					Misamis Occidental	100010500061	2	2	2	2	2	2				2
					Misamis Oriental	100010500062	4	4	4	4	4	4				4
				Ranger station maintained and improved (no)	Camiguin	100010500059	1	1	1	1	1					-
Menu 5. Sustain a well-planned information, Education and Communication in forest protection works																
5.1 Involvement of forest protection works				Meetings conducted with report submitted (no.)	Camiguin	100010500059		2	1	1	4					-
																-
																-
Menu 6. Consistent Apprehension and Mandatory administrative adjudication and confiscation and of apprehended forest products including conveyances other implements																-
6.1 Apprehension undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels (240,000/CENRO and Implementing PENRO)				Apprehended Undocumented FP (No. of Incidents)(target demand driven) volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to OUFO cc FMB number of vehicles,equipment and other implements apprehended thru proper channels with incidence reports submitted to OUFO cc FMB map (.shp) of the location of apprehension submitted to OUFO cc FMB	REGIONAL TOTAL		10	21	15	13	59	37	-	-	-	37
					Bukidnon	100010500058	3	5	5	3	16	14	-	-	-	14
					Camiguin	100010500059	1	2	1	1	5	2				2
					Lanao del Norte	100010500060		4		4	8	8				8
					Misamis Occidental	100010500061	2	3	2	1	8	7,890.09				7,890.09
					Misamis Oriental	100010500062	4	7	7	4	22	6,048.04				6,048.04
											9				9	
											27,619.17				27,619.17	
				Consolidated report submitted submitted to OUFO cc FMB	Regional Office	100010300010	3	3	3	3	12					-

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1				2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
6.2 Hauling of apprehended forest products and vehicles /implements to CENR Office or any nearest Government Office (300,000/CENRO and Implementing PENRO)	P 300,000/CENRO & Implementing PENRO/Year	volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB number of apprehended vehicles, equipment & other implements hauled thru proper channels	REGIONAL TOTAL		1	5	4	1	11	8	-	-	-	8		
										12,131	-	-	-	12,131		
			Bukidnon	100010500058	1	1	1	1	4	4				4		
			Camiguin	100010500059		1			1	875				-		
			Lanao del Norte	100010500060		1	1		2	1				1		
			Misamis Occidental	100010500061		1	1		2	5,668				3		
			Misamis Oriental	100010500062		1	1		2	5,588				3		
														-		
														-		
6.4 Immediate administrative and adjudication proceedings for apprehended forest products including conveyances and implements (240,000/CENRO)	P 240,000/CENRO & Implementing PENROs/Year	Administrative adjudication proceedings report carried out within the prescription period (No.) (demand driven)	REGIONAL TOTAL		11	20	14	14	59	36				36		
			Bukidnon	100010500058	4	4	4	4	16	14				14		
			Camiguin	100010500059	1	2	1	1	5	1				1		
			Lanao del Norte	100010500060		4		4	8	8				8		
			Misamis Occidental	100010500061	2	3	2	1	8	4				4		
			Misamis Oriental	100010500062	4	7	7	4	22	9				9		
														-		
Issuance of Forfeiture Order		report endorsed to OUFO cc FMB with actions taken (no)	Regional Office	100010300010	10	10	10	10	40	22				22		
														-		
														-		
														-		
														-		
														-		
7.1 Support to investigation, filing and prosecution of criminal complaints (240,000/CENRO & Implementing PENRO)	P 240,000/CENRO & Implementing PENROs/Year	report endorsed to OUFO cc FMB with actions taken (no) (demand driven)	REGIONAL TOTAL		3	12	7	6	28	19	-	-	-	19		
			Bukidnon	100010500058	1	1	1	1	4	3				3		
			Camiguin	100010500059	1	2	1	1	5	2				2		
			Lanao del Norte	100010500060		2		2	4	8				8		
			Misamis Occidental	100010500061		2			2	3				3		
			Misamis Oriental	100010500062	1	5	5	2	13	3				3		
														-		
														-		
7.2 Hiring of Legal Asst/Legal Researcher 23,540/pax/month	P 23,540/pax/mo	Legal Assistant hired (no)	REGIONAL TOTAL		11	11	11	11	11	11	-	-	-	11		
			Bukidnon	100010500058	4	4	4	4	4	4				4		
			Camiguin	100010500059	1	1	1	1	1	1				1		
			Lanao del Norte	100010500060	2	2	2	2	2	2				2		
			Misamis Occidental	100010500061	2	2	2	2	2	2				2		
			Misamis Oriental	100010500062	2	2	2	2	2	2				2		
														-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System Support to Full Operationalization of Lawin System															
b. Hiring of FPOs			P8,500/month	FPOs hired	REGIONAL TOTAL	68	68	68	68	68	68	-	-	-	68
				Bukidnon	100010500058	32	32	32	32	32	32				32
				Camiguin	100010500059										-
				Lanao del Norte	100010500060	8	8	8	8	8	8				8
				Misamis Occidental	100010500061										-
				Misamis Oriental	100010500062	28	28	28	28	28	28				28
															-
8,000/team/month - minimum 10km/team/mo			8,000/team/month	Distance patrolled (km)	REGIONAL TOTAL	1,470	1,470	1,470	1,470	5,880	2,395.05	-	-	-	2,395.05
				25 teams/mo	Bukidnon	100010500058	750	750	750	750	3,000	1,252.55			1,252.55
				1 team	Camiguin	100010500059	30	30	30	30	120	42.89			42.89
				8 teams	Lanao del Norte	100010500060	240	240	240	240	960	321.99			321.99
				6 teams	Misamis Occidental	100010500061	180	180	180	180	720	262.11			262.11
				9 teams	Misamis Oriental	100010500062	270	270	270	270	1,080	515.51			515.51
															-
				Reports submitted with at least 75% of the observed threats actions taken (no)	REGIONAL TOTAL	33	33	33	33	132	33	-	-	-	33
					Bukidnon	100010500058	12	12	12	12	48	12			12
					Camiguin	100010500059	3	3	3	3	12	3			3
					Lanao del Norte	100010500060	6	6	6	6	24	6			6
					Misamis Occidental	100010500061	6	6	6	6	24	6			6
					Misamis Oriental	100010500062	6	6	6	6	24	6			6
															-
				Consolidated analysis report (no)	Regional Office	100010300010	3	3	3	3	12	3			3
															-
				Quarterly patrol Plan Submitted(no)	REGIONAL TOTAL	11	11	11	11	44	11	-	-	-	11
					Bukidnon	100010500058	4	4	4	4	16	4			4
					Camiguin	100010500059	1	1	1	1	4	1			1
					Lanao del Norte	100010500060	2	2	2	2	8	2			2
					Misamis Occidental	100010500061	2	2	2	2	8	2			2
					Misamis Oriental	100010500062	2	2	2	2	8	2			2
															-
				Quarterly consolidated patrol plan	Regional Office	100010300010	1	1	1	1	4	1			1
															-
PAMANA	Hiring of Forest Guard	P8,500/month	Forest Guard hired	Bukidnon	100010500058	10	10	10	10	10	10				10
			Revenue Collection												-
															-
			- FORESTRY	REGIONAL TOTAL		1,269,000	5,076,000	3,807,000	2,538,000	12,690,000	9,803,291.15				9,803,291
				Bukidnon	100010500058	500,000	2,000,000	1,500,000	1,000,000	5,000,000	6,260,023.46				6,260,023
				Camiguin	100010500059	10,000	40,000	30,000	20,000	100,000	77,684.81				77,685
				Lanao del Norte	100010500060	19,000	76,000	57,000	38,000	190,000	50,784.00				50,784
				Misamis Occidental	100010500061	40,000	160,000	120,000	80,000	400,000	842,570.20				842,570
				Misamis Oriental	100010500062	700,000	2,800,000	2,100,000	1,400,000	7,000,000	2,572,228.68				2,572,229

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
A.1.2 Enforcement of Lands Laws and Regulations															
Appraisal of Foreshore Leases or Permits, Patrimonial Properties, and Other Government Assets and Properties	Php5,000 per appraisal	Appraisal of foreshore lease with complete documents and appraisal appraisal report submitted to Regional Office (no.)	REGIONAL TOTAL		2	3	4	1	10	1				1	
			Camiguin	100010500059	1		1		2					-	
			Lanao del Norte	100010500060		1			1					-	
			Misamis Occidental	100010500061			1		1					-	
			Misamis Oriental	100010500062	1	2	2	1	6	1				1	
		Appraisal report reviewed with CSW and complete documents endorsed to LMB (no.)	Regional Office	100010300010			5	5	10					-	
														-	
Re-appraisal of Foreshore Leases or Permits, Patrimonial Properties, and Other Government Assets and Properties Re-appraisal of foreshore leases or permits	Php5,000 per re-appraisal	Re-appraisal of foreshore lease with complete documents and re-appraisal report submitted to Regional Office(no)	REGIONAL TOTAL		-	3	2	2	7					-	
			Camiguin	100010500059		1	1		2					-	
			Lanao del Norte	100010500060			1		1					-	
			Misamis Occidental	100010500061					-					-	
		Re-appraisal report approved(no)	Misamis Oriental	100010500062		2		2	4					-	
														-	
		Re-appraisal report reviewed with CSW and complete documents endorsed to LMB	Regional Office	100010300010			3	4	7					-	
														-	
Revenues generated from Foreshore		Revenues generated from Foreshore	REGIONAL TOTAL		2,323,791	5,934,500	7,028,600	4,733,109	20,020,000	5,429,377.67	-	-	-	5,429,377.67	
			Camiguin	100010500059	40,000	160,000	120,000	80,000	400,000	419,894.00				419,894.00	
			Lanao del Norte	100010500060	1,351,791	2,046,500	4,112,600	2,789,109	10,300,000	2,306,141.28				2,306,141.28	
			Misamis Occidental	100010500061	32,000	128,000	96,000	64,000	320,000	227,824.50				227,824.50	
			Misamis Oriental	100010500062	900,000	3,600,000	2,700,000	1,800,000	9,000,000	2,475,517.89				2,475,517.89	
														-	
- Other Land Administrative Fees		Revenues deposited (Php'000) with report submitted	REGIONAL TOTAL		78,600	299,400	225,800	152,200	756,000	450,415.50	-	-	-	450,415.50	
			Bukidnon	100010500058	50,000	200,000	150,000	100,000	500,000	212,126.22				212,126.22	
			Camiguin	100010500059	3,600	14,400	10,800	7,200	36,000	20,435.00				20,435.00	
			Lanao del Norte	100010500060	5,000	5,000	5,000	5,000	20,000	13,940.00				13,940.00	
			Misamis Occidental	100010500061	10,000	40,000	30,000	20,000	100,000	53,706.00				53,706.00	
			Misamis Oriental	100010500062	10,000	40,000	30,000	20,000	100,000	150,208.28				150,208.28	
														-	
Enforcement of Protected Areas, Wildlife Caves and Cave Resources, Coastal and Marine Resources Laws and Regulations														-	
1. Issuance of wildlife permits	3,000.00/Inspection and administrative costs	Wildlife permit applications acted upon within the number of days as prescribed by the law(no)	REGIONAL TOTAL		20	35	34	25	114	152	-	-	-	152	
Processing of permit application			Bukidnon	100010500058	6	11	9	10	36	12				-	
Certificate of Wildlife Registration (CWR)		LTP: 1-2 days	Camiguin	100010500059	1	1	1	1	4	2				-	
Wildlife Farm Permit (WFP)		-CWR: 7 days	Lanao del Norte	100010500060	2	3	4	3	12	9				-	
Wildlife Import/Export Permit		-WFP: 24 days	Misamis Occidental	100010500061	2	4	4	2	12	12				-	
Wildlife LocalTransport Permit			Misamis Oriental	100010500062	5	10	10	5	30	46				-	
Certificate of Wildlife Registration (CWR)														-	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Gratuitous Permit (GP)/Wildlife Special Use Permit (WSUP)	Regional Office	100010300010	4	6	6	4	20	71				71	

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1				2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14	
			Consolidated report submitted(no)	Regional Office	100010300010	1	1	1	1	4					-		
															-		
															-		
			2. Monitoring of compliance of CWR and WFP holders vis-à-vis the terms and condition on the permit	Unit cost: 6,000.00 per each wildlife facility inspection (composed of 3 persons per facility inspection)	100% of the holders of WFP of the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	REGIONAL TOTAL	20	20	20	20	20	20	-	-	-	20	
					Bukidnon (4)	100010500058	4	4	4	4	4	4				4	
					Camiguin	100010500059										-	
					Lanao del Norte (1)	100010500060	1	1	1	1	1	1				1	
					Misamis Occidental (2)	100010500061	2	2	2	2	2	2				2	
					Misamis Oriental (13)	100010500062	13	13	13	13	13	13				13	
					Quarterly compliance monitoring reports* for WFP holders											-	
					Consolidated report submitted	Regional Office	100010300010	1	1	1	1	4	1			1	
																-	
					Unit cost: 4,000.00 per inspection (composed of 2 persons per facility inspection)	100% of the holders of CWR of the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	REGIONAL TOTAL	-	78	-	-	78	21			21	
					Bukidnon	100010500058		21			21					-	
					Camiguin	100010500059		7			7	7				7	
					Lanao del Norte	100010500060		9			9					-	
					Misamis Occidental	100010500061		14			14	14				14	
					Misamis Oriental	100010500062		27			27					-	
					Annual compliance monitoring reports* for CWR holders Consolidated report submitted											-	
					Regional Office	100010300010		1			1					-	
					Updated WFP & CWR database	Regional Office	100010300010	98	98	98	98	98				-	
																-	
					5. Operationalization of Regional Wildlife Management Committee	Regional Wildlife Management Committee Operationalized	Regional Office	100010300010		1		1	2			-	
																-	
																-	
					6. Revenue Generated - PAWS	Fees Generated	REGIONAL TOTAL	4,340	8,860	8,160	4,040	25,400	9,400	-	-	-	9,400
					Bukidnon	100010500058	3,000	5,000	5,000	2,000	15,000	2,200				2,200	
					Camiguin	100010500059	200	300	300	200	1,000	200				200	
					Lanao del Norte	100010500060	240	360	360	240	1,200	1,150				1,150	
					Misamis Occidental	100010500061	200	400	400	200	1,200	1,450				1,450	
					Misamis Oriental	100010500062	700	2,800	2,100	1,400	7,000	4,400				4,400	
																-	
					Revenues generated from IPAF -PROTECTED AREA	Revenues generated from IPAF ('000)	REGIONAL TOTAL	1,555,800	6,283,200	4,752,400	3,166,600	15,758,000	5,604,525	-	-	-	5,604,525
					Bukidnon	100010500058	80,000	320,000	240,000	160,000	800,000	1,271,800				1,271,800	
					Mt. Kitanglad											-	
					Camiguin	100010500059	15,800	63,200	47,400	31,600	158,000	208,550				208,550	
					- Mt. timpoong Hibok-hibok											-	
					Lanao del Norte	100010500060	1,400,000	5,600,000	4,200,000	2,800,000	14,000,000	3,500,568				3,500,568	
					Bacolod-Kauswagan PLS											-	
					Misamis Occidental	100010500061		60,000	85,000	55,000	200,000	395,912				395,912	
					- Mt. Malindang NP			50,000	75,000	50,000	175,000	394,862				394,862	
					- Baliangao PLS			10,000	10,000	5,000	25,000	1,050				1,050	
					Misamis Oriental	100010500062	60,000	240,000	180,000	120,000	600,000	227,695				227,695	
					- Initao-Libertad PLS		58,500	234,000	175,500	117,000	585,000	224,795				224,795	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14	
				- Balatukan			1,500	6,000	4,500	3,000	15,000	2,900		

Particulars		UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1		2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
A.03.g.4	Operations against illegal environment and natural resources activities													
	1. Strengthening/Operationalization of Anti-illegal logging Task Force/Groups and MFPC	1. Strengthening/Operationalization of Anti-illegal logging Task Force/Groups and MFPC	REGIONAL TOTAL	1	6	1	6	14	1			1		
		Bukidnon	100010500058		1		1	2				-		
		Camiguin	100010500059		1		1	2				-		
		Lanao del Norte	100010500060		1		1	2				-		
		Misamis Occidental	100010500061		1		1	2	1			1		
		Misamis Oriental	100010500062		1		1	2				-		
		Regional Office	100010300010	1	1	1	1	4				-		
												-		
	2. Collaboration with other agencies of forest protection and law enforcement activities (RPOC, RLEC,MBDA,TWG-CLE)	2. Collaboration with other agencies of forest protection and law enforcement activities (RPOC, RLEC,MBDA,TWG-CLE)	REGIONAL TOTAL	2	7	7	2	18	10			10		
		Bukidnon	100010500058		1	1		2	2			2		
		Camiguin	100010500059		1	1		2	2			2		
		Lanao del Norte	100010500060		1	1		2				-		
		Misamis Occidental	100010500061		1	1		2	1			1		
		Misamis Oriental	100010500062		1	1		2	1			1		
		Regional Office	100010300010	2	2	2	2	8	4			4		
												-		
	3. Operationalization of Quick Response Team -Preliminary investigation conducted with reports submitted to RO (no.) (EMB & MGB)	3. Operationalization of Quick Response Team -Preliminary investigation conducted with reports submitted to RO (no.) (EMB & MGB) Demand Driven	REGIONAL TOTAL					14	8	-	-	-	8	
		Bukidnon	100010500058		1		1	2	2			2		
		Camiguin	100010500059		1		1	2				-		
		Lanao del Norte	100010500060		1		1	2				-		
		Misamis Occidental	100010500061		1		1	2	2			2		
		Misamis Oriental	100010500062		1		1	2	2			2		
		Regional Office	100010300010	1	1	1	1	4	2			2		
												-		
	4. Operationalization of Regional Enforcement Task Force	4. Operationalization of Regional Enforcement Task Force	Regional Office	100010300010			1	1				-		
												-		
	5. Conduct regular monitoring to all existing WPPs, Mining Industries, and other DENR Permittees with proper coordination with EMB and MGB	5. Conduct regular monitoring to all existing WPPs, Mining Industries, and other DENR Permittees with proper coordination with EMB and MGB	Regional Office	100010300010	1	1	1	1	4			-		
												-		

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1				2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
6. Mobilization of the Regional Wildlife Traffic Monitoring Units (WTMUs)		Regional Wildlife Traffic Monitoring Units (WTMUs) mobilized	REGIONAL TOTAL		15	15	15	15	15	15				15		
List of Ports monitored:																
CAMIQUIN - Balbagon, Benoni, Guinsilban Port, Camiguin Airport			Lanao del Norte	100010500060	3	3	3	3	3	3				3		
ILIGAN- PPA, Port Area Tambo Terminal Pala-o Wet Market			Misamis Occidental	100010500061	3	3	3	3	3	3				3		
KOLAMBUGAN - Mukas Port			Misamis Oriental	100010500062	5	5	5	5	5	5				5		
OROQUIETA - Port of Plaridel			Regional Office	100010300010	12	12	12	12	12	12				12		
OZAMIZ - Airport & Seaport		-Monitoring reports endorsed to BMB (No.)												-		
INITAO - Laguindingan Airport, Macabalan, Baloy Tablon Port, Tagoloan														-		
GINGOOG - Balingoan Port														-		
7. Deputation/Mobilization of Wildlife Enforcement Officer (WEO)		WEOs deputized/mobilized(no.)	REGIONAL TOTAL											-		
		Training conducted (no.)/(participants)	Regional Office	100010300010	1/30				1/30	1/30				1/30		
		DENR Regional Special Order issued (no.) Updated list of designated/deputized WEOs submitted & endorsed to BMB (no.)	Regional Office	100010300010	1				1	1				1		
		Updated list of wildlife confiscation and cases filed per Region	Regional Office	100010300010					4					-		
														-		
		WEO mobilized monthly (no)	REGIONAL TOTAL		15	15	15	15	15	15				15		
			Bukidnon	100010500058	5	5	5	5	5	5				5		
			Camiguin	100010500059	1	1	1	1	1	1				1		
			Lanao del Norte	100010500060	3	3	3	3	3	3				3		
			Misamis Occidental	100010500061	3	3	3	3	3	3				3		
			Misamis Oriental	100010500062	3	3	3	3	3	3				3		
														-		
		Monthly WEO reports submitted(no)	REGIONAL TOTAL		30	45	45	45	165	30				30		
			Bukidnon	100010500058	10	15	15	15	55	10				10		
			Camiguin	100010500059	2	3	3	3	11	2				2		
			Lanao del Norte	100010500060	6	9	9	9	33	6				6		
			Misamis Occidental	100010500061	6	9	9	9	33	6				6		
			Misamis Oriental	100010500062	6	9	9	9	33	6				6		
														-		
		Monthly Consolidated WEO reports	Regional Office	100010300010	2	3	3	3	11	2				2		

QUARTERLY PHYSICAL REPORT OF OPERATION
As of FIRST QUARTER CY 2024

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Agency : _____
Operating Unit : REGION 10
Organization Code (UACS) : _____

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM													
A.03.d.1	Protected Areas, Caves and Wetlands Development and Management Sub-Program												
	Maintenance and Protection	Year 1 (2024 Plantations)	REGIONAL TOTAL			217	217	-	-	-	-	-	
			Bukidnon	100010500058		192	192					-	
			- Mt. Kalatungan RNP			142	142					-	
			- Mt. Kitanglad RNP			50	50					-	
			Misamis Oriental	100010500062		25	25					-	
			- Mt. Balatukan RNP			25	25					-	
		Year 2 (2023 Plantations)	REGIONAL TOTAL		120	120	120	120	178	-	-	-	178
			Bukidnon	100010500058	100	100	100	100	138				138
			- Mt. Kalatungan RNP		50	50	50	50	43				43
			- Mt. Kitanglad RNP		50	50	50	50	95				95
			Misamis Oriental	100010500062	20	20	20	20	40				40
			- Mt. Balatukan RNP		20	20	20	20	40				40
		Year 3 (2022 Plantations)	REGIONAL TOTAL		230	230	230	230	154				154
			Bukidnon	100010500058	100	100	100	100	24				24
			- Mt. Kalatungan RNP		50	50	50	50	6				6
			- Mt. Kitanglad RNP		50	50	50	50	16				16
			Misamis Oriental	100010500062	130	130	130	130	130				130
			- Mt. Balatukan RNP		100	100	100	100	100				100
			Mimbilisan Protected Landscape		10	10	10	10	10				10
			Malasag-Mahugunao Watershed Forest Reserve (Proposed na		20	20	20	20	20				20

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Plantation Establishment (ha)	Area planted (ha)	REGIONAL TOTAL				217	-	217	-				-		
		Bukidnon	100010500058			192	-	192					-		
		- Mt. Kalatungan RNP				142		142					-		
		- Mt. Kitanglad RNP				50		50					-		
		Misamis Oriental	100010500062			25	-	25					-		
		- Mt. Balatukan RNP				25		25					-		
Seedling Production	Seedlings Produced (No.)	REGIONAL TOTAL			135,625	-	-	135,625	15,345				15,345		
625 seedlings/ha	12/seedling	Bukidnon	100010500058		120,000	-	-	120,000	12,345				12,345		
		- Mt. Kalatungan RNP			88,750			88,750	11,095				11,095		
		- Mt. Kitanglad RNP			31,250			31,250	1,250				1,250		
		Misamis Oriental	100010500062		15,625	-	-	15,625	3,000				3,000		
		- Mt. Balatukan RNP			15,625			15,625	3,000				3,000		
Hiring of FEO/Technical Support Staff	20,404/Mo	REGIONAL TOTAL		5	5	5	5	5	5				-		
		Bukidnon	100010500058	4	4	4	4	4	4						
		- Mt. Kalatungan RNP		3	3	3	3	3	3				3		
		- Mt. Kitanglad RNP		1	1	1	1	1	1				1		
		Misamis Oriental	100010500062										-		
		- Mt. Balatukan RNP		1	1	1	1	1	1				1		
Jobs Generated	Jobs generated (No.)	REGIONAL TOTAL			145	145	91	381	-				-		
New Plantation Area/4ha. *7		Bukidnon	100010500058		130	130	77	337					-		
		- Mt. Kalatungan RNP			100	100	49	249					-		
		- Mt. Kitanglad RNP			30	30	28	88					-		
		Misamis Oriental	100010500062		15	15	14	44					-		
		- Mt. Balatukan RNP			15	15	14	44					-		
Maintenance & Protection (Area/4) (Year 2 and 3)	Jobs generated (No.)	REGIONAL TOTAL		88	88	88	88	88					-		
		Bukidnon	100010500058	50	50	50	50	50					-		
		- Mt. Kalatungan RNP		25	25	25	25	25					-		
		- Mt. Kitanglad RNP		25	25	25	25	25					-		
		Misamis Oriental	100010500062	38	38	38	38	38					-		
		- Mt. Balatukan RNP		38	38	38	38	38					-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	Project Monitoring and Supervision		REGIONAL TOTAL												
			Bukidnon	100010500058											
			- Mt. Kalatungan RNP												
			- Mt. Kitanglad RNP												
			Misamis Oriental	100010500062											
			- Mt. Balatukan RNP												
			- Mimbilisan Protected Landscape												
			- Malasag-Mahugunao Watershed Forest Reserve (Proposed name Cugman-Catanico PLS/Malasag Refo)												
	1. Protected Area Suitability Assessment	No. of PAs with PASA conducted with milestone activities	REGIONAL TOTAL				4	4	22%				22%		
			Misamis Oriental	100010500062											
			- Mt. Sumagaya (4,466 ha)				1	1	20%				20%		
			Lanao del Norte	100010500060			2	2	15%				15%		
			- Mt. Gabunan @ Rogongon				1	1	15%				15%		
			- Mt. Agad-Agad @ Iligan City				1	1	15%				15%		
			Misamis Occidental	100010500061			1	1	30%				30%		
			- Polo Pitogo Bird & Fish Sanctuary												
			(Portion of land and Mangrove area Brgy Bato, Danao, Plaridel)												
	2. Protected Area Establishment	No. of PAs endorsed for establishment/disestablishment with milestone activities	REGIONAL TOTAL				1	1	20%				20%		
		Review by the Regional NIPAS	Misamis Oriental_Iponan (13,470.49ha)	100010500062			1	1	20%				20%		
		Review Committee (RNRC)	Regional Office	100010300010			1	1							
	3. Demarcation of Boundaries for Legislated PAs Monitoring and maintenance of monuments, buoys, and signages	No. of monuments monitored and maintained	REGIONAL TOTAL		61	63	63	61	248	61			61		
			Bukidnon	100010500058	61	63	63	61	248	61			61		
			- Mt. Kalatungan RNP (22,225.11 ha)		6	7	7	6	26	6			6		
			- Mt. Kitanglad RNP (47,270 ha)		55	56	56	55	222	55			55		
			REGIONAL TOTAL		2	3	3	2	10	2			2		
			Misamis Occidental	100010500061											
			- Baliangao PLS		1	1	1	1	4	1			1		
			Misamis Oriental	100010500062											
			- Initao-Libertad PLS (921.02 ha)		1	2	2	1	6	1			1		
			REGIONAL TOTAL		303	304	304	303	1,214	233			233		
			Bukidnon	100010500058	303	304	304	303	1,214	233			233		
			- Mt. Kalatungan RNP (22,225.11 ha)		131	131	131	131	524	61			61		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL				
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14		
			- Mt. Kitanglad RNP (47,270 ha)		172	173	173	172	690	172				172	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Monitoring and evaluation of PA monuments/buoys and signages (no. of PAs)	Regional Office	100010300010			5	4	9					-	
Survey and Registration of PA Occupants (SRPAO)												-	
4. Conduct of SRPAO	SRPAO conducted (no)	REGIONAL TOTAL	-	-	-	14	14	30%				30%	
		Misamis Occidental				14	14	30%				30%	
		- Mt Malindang RNP (14 Barangays)											
5. PA Management Planning		REGIONAL TOTAL	-	-	-	2	2					-	
A. Biodiversity Assessment and Monitoring System (BAMS)													
with terrestrial monitoring (for PAs with established Dominant Biodiversity)	No. of PAs with 2-ha PBMA established	Bukidnon											
a. Physical monitoring (land cover change analysis, water quality)	(with milestone activities)	- Mt. Kalatungan RNP (22,225.11 ha)				1	1	15%				15%	
		Monitoring 2-HA PBMA (inland wetland ecosystem) Establishment										-	
												-	
b. Flora and Fauna	Establishment of 2-Ha PBMA:	REGIONAL TOTAL				1	1	25%				25%	
		Misamis Oriental				1	1	25%				25%	
		- Mimbilisan NP (66.00 ha)										-	
												-	
C. Updating of PA Management Plan	PA Mgt plan updated (no)	REGIONAL TOTAL				1	1	25%				25%	
		Misamis Oriental										-	
		- Initao-Libertad PLS				1	1	25%				25%	
												-	
												-	
6. PA Habitat Protection												-	
A. Biodiversity Monitoring System (BMS) Implementation of Biodiversity Monitoring System (BMS)	- BMS conducted and reports presented to PAMB (no)	REGIONAL TOTAL	12	12	12	12	12	25%				25%	
		Bukidnon	2	2	2	2	2	25%				25%	
		- Mt. Kalatungan NP	1	1	1	1	1	25%				25%	
		- Mt. Kitanglad NP	1	1	1	1	1	25%				25%	
		Camiguin	1	1	1	1	1	25%				25%	
		- Timpoong Hibo-hibok NM	1	1	1	1	1	25%				25%	
		Lanao del Norte	2	2	2	2	2	25%				25%	
		- Mt Inayawan RNP	1	1	1	1	1	25%				25%	
		- LLRMSFR	1	1	1	1	1	25%				25%	
		Misamis Occidental	3	3	3	3	3	25%				25%	
		- Mt. Malindang RNP	1	1	1	1	1	25%				25%	
		- Baliangao PLS	1	1	1	1	1	25%				25%	
		- Bagumbang-Malaubang River	1	1	1	1	1	25%				25%	

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14		
		Misamis Oriental	100010500062	4	4	4	4	4	25%			25%			
		- Initao-Libertad PLS		1	1	1	1	1	25%			25%			
		- Mt. Balatukan RNP		1	1	1	1	1	25%			25%			
		- Mimbilisan NP		1	1	1	1	1	25%			25%			
		- Mahuganao Watershed Forest Reserve		1	1	1	1	1	25%			25%			
		B. Law Enforcement										-			
		- Augmentation for PA Protection and patrolling	Forest guards hired/area patrolled (no./area patrolled)	REGIONAL TOTAL											
				102	102	102	102	102	102			102			
			Bukidnon	100010500058	33	33	33	33	33			33			
		Bantay Lasang	- Mt. Kalatungan NP (22,225.11 ha)		14	14	14	14	14			14			
		Bantay Lasang	- Mt. Kitanglad NP (47,270.00 ha)		19	19	19	19	19			19			
			Camiguin	100010500059	5	5	5	5	5			5			
		Bantay Lasang	- Timpoong Hibo-hibok NM (2,203.39 ha)		5	5	5	5	5			5			
			Lanao del Norte	100010500060	15	15	15	15	15			15			
		Bantay Lasang	- Mt. Inayawan RNP (4,236.18 ha)		15	15	15	15	15			15			
			Misamis Occidental	100010500061	25	25	25	25	25			25			
		Bantay Lasang	- Mt. Malindang RNP (53,028.00 ha)		20	20	20	20	20			20			
		Bantay Dagat	- Baliangao PLS (315.50ha)		5	5	5	5	5			5			
			Misamis Oriental	100010500062	24	24	24	24	24			24			
		Bantay Dagat	-Initao-Libertad PLS (921.02 ha)		5	5	5	5	5			5			
		Bantay Lasang	- Mt. Balatukan RNP (8,437.86 ha)		15	15	15	15	15			15			
		Bantay Lasang	- Mimbilisan NP (66.00 ha)		4	4	4	4	4			4			
												-			
		C. Communication, Education and Public Awareness (CEPA)	Communication Plan implemented(no)	REGIONAL TOTAL	9	9	9	9	21%			21%			
												-			
		ACTIVITIES :	Phase II - Implementation of activities	Bukidnon	100010500058	2	2	2	2	10%		10%			
		1. Production of IEC/CEPA Materials	in the Communication Plan	- Mt. Kalatungan NP (22,225.11 ha)		1	1	1	1	10%		10%			
		2. Conduct of KAP		- Mt. Kitanglad NP (47,270.00 ha)		1	1	1	1	10%		10%			
		3. Preparation of Communication Plan (3-Year Plan)													
		4. Improvement/Rehabilitation of Signages		Camiguin	100010500059	1	1	1	1	25%		25%			
		5. Focus Group Discussion (FGD) Meetings		- Timpoong Hibo-hibok NM (2,203.39 ha)		1	1	1	1	25%		25%			
		6. Symposia or youth camps													
				Lanao del Norte	100010500060	1	1	1	1	25%		25%			
				- Mt. Inayawan RNP (4,236.18 ha)		1	1	1	1	25%		25%			
				Misamis Occidental	100010500061	2	2	2	2	25%		25%			
				- Baliangao PLS (315.50ha)		1	1	1	1	25%		25%			
				- Mt. Malindang RNP (53,028.00 ha)		1	1	1	1	25%		25%			
				Misamis Oriental	100010500062	3	3	3	3	20%		20%			
				-Initao-Libertad PLS (921.02 ha)		1	1	1	1	20%		20%			
				- Mt. Balatukan RNP (8,437.86 ha)		1	1	1	1	20%		20%			
				- Mimbilisan NP (66.00 ha)		1	1	1	1	20%		20%			

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	Knowledge Management														
	Maintenance and Management of Biodiversity Database	- Database populated	Regional Office	100010300010	8	8	8	8	8	25%				25%	
	Population/Updating of Folios	Folios populated/updated (no.)	REGIONAL TOTAL		16	16	16	16	12	8				8	
	Folios to populated/updated:		Bukidnon	100010500058	2	2	2	2		-				-	
			- Mt. Kalatungan RNP		1	1	1	1						-	
			- Mt. Kitanglad RNP		1	1	1	1						-	
			Camiguin	100010500059	1	1	1	1		1				1	
			- Timpoong Hibok-hibok NM											-	
			Lanao del Norte	100010500060	2	2	2	2		2				2	
			-Mt. Inayawan RNP		1	1	1	1		1				1	
			- Liangan-Lipatan Rivers MSFR		1	1	1	1		1				1	
			Misamis Occidental	100010500061	2	2	2	2		2				2	
			- Mt. Malindang RNP		1	1	1	1		1				1	
			- Baliangao PLS		1	1	1	1		1				1	
			Misamis Oriental	100010500062	3	3	3	3		3				3	
			-Initao-Libertad PLS		1	1	1	1		1				1	
			- Mt. Balatukan RNP		1	1	1	1		1				1	
			- Mimbilisan PL		1	1	1	1		1				1	
	7. PAMB Operationalization													-	
	B. PAMB Capacity Building	No. of trainings/learning events conducted	REGIONAL TOTAL			1	1	-	2					-	
	Capacity building and Community interfacing for PAMB members		Bukidnon	100010500058		1	1	-	2					-	
	Kitanglad Guard Volunteers and Council of Elders Congress (55pax)	Capacity building conducted/participated	- Mt. Kitanglad RNP			1			1					-	
		KGV & Elders congress conducted/participated	- Mt. Kitanglad RNP				1		1					-	
														-	
		Capacity building conducted/participated by the PA Staff (no)	Regional Office	100010300010		1								-	
														-	
	C. PAMB Meetings	No. of approved PAMB Resolution	REGIONAL TOTAL		12	12	12	12	48	13				13	
	- regular meetings of the PAMB									55					
	En-Banc and Execom	with minutes of meetings	Bukidnon	100010500058	2	2	2	2	8	2				2	
										-					
			- Mt. Kalatungan RNP (60 members)		1	1	1	1	4	1				1	
			- Mt. Kitanglad RNP (71 members)		1	1	1	1	4	1				1	

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
		Camiguin		1	1	1	1	4	1				1		
		- Mts.Timpoong Hibok-hibok NM (51 members)		1	1	1	1	4	4				4		
		Lanao del Norte	100010500060	2	2	2	2	8	2						
		- Mt. Inayawan RNP (36 members)		1	1	1	1	4	1				1		
		- Liangan-Lipatan RMFSR (25 members)		1	1	1	1	4	1						
		Misamis Occidental	100010500061	3	3	3	3	12	4				4		
		- Mt. Malindang RNP(106 members)		1	1	1	1	4	2						
		- Baliangao PLS (19 members)		1	1	1	1	4	1				1		
		- Bagumbang - Malaubang Mangrove FR (32 members)		1	1	1	1	4	1				1		
		Misamis Oriental	Misamis Oriental	4	4	4	4	16	4				4		
		- Initao-Libertad PLS (16 members)		1	1	1	1	4	1				1		
		- Mt. Balatukan RNP (32 members)		1	1	1	1	4	1				1		
		- Mimbilisan PL (15 members)		1	1	1	1	4	1				1		
		- Malasag-Mahuganao FR (12 members)		1	1	1	1	4	1				1		
		PAMB Resolutions Approved	Regional Office		16	16	16	48	56				-		
		No. of approved PAMB Resolutions with minutes of meetings											-		
													-		
	D. Management Effectiveness Assessment	MEA conducted (no)	REGIONAL TOTAL				-	-					-		
			Lanao del Norte	100010500060									-		
		- Mt. Inayawan RNP (31 members)					1	1					-		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
8. Protected Area Management													
Office (PAMO) Operationalization		REGIONAL TOTAL	30	30	30	30	30	30				30	
Hiring of PAMO staff	PAMO staff/JOs hired (no)	Bukidnon	100010500058	7	7	7	7	7	7			7	
	EMS I (1), GIS/IT (1) & PR (1)	- Mt. Kalatungan RNP (22,225.11 ha)		3	3	3	3	3	3			3	
EMS I - 23,878/month	EMS I (4)	- Mt. Kitanglad RNP (47,270 ha)		4	4	4	4	4	4			4	
GIS/IT - 22,149/month		Camiguin	100010500059	3	3	3	3	3	3			3	
Park Ranger - 8,500/month	EMS I (1) & PR (2)	- Mts Timpoong Hibok-hibok NM (2,203.39 ha)		3	3	3	3	3	3			3	
		Lanao del Norte	100010500060	3	3	3	3	3	3			3	
	EMS I (1) & PR (2)	- Mt. Inayawan RNP (4,236.18 ha)		3	3	3	3	3	3			3	
		Misamis Occidental	100010500061	10	10	10	10	10	10			10	
	EMS I (1) & PR (2)	- Baliangao PLS (315.50 ha)		3	3	3	3	3	3			3	
	EMS I (1) & PR (6)	- Mt. Malindang RNP (53,028 ha)		7	7	7	7	7	7			7	
		Misamis Oriental	100010500062	7	7	7	7	7	7			7	
	EMS I (1) & PR (2)	- Initao-Libertad PLS (921.02 ha)		2	2	2	2	2	2			2	
	EMS I (2) & PR (1)	- Mt. Balatukan RNP (8,437.86 ha)		3	3	3	3	3	3			3	
	PR (2)	- Mimbilisan PL (66.00 ha)		2	2	2	2	2	2			2	
												-	
9. PA Office Maintenance		REGIONAL TOTAL		9	9	9	9	9	9			9	
		Bukidnon	100010500058	2	2	2	2	2	2			2	
		- Mt. Kalatungan RNP (22,225.11 ha)		1	1	1	1	1	1			1	
		- Mt. Kitanglad RNP (47,270 ha)		1	1	1	1	1	1			1	
		Camiguin	100010500059	1	1	1	1	1	1			1	
		- Mts Timpoong Hibok-hibok NM (2,203.39 ha)		1	1	1	1	1	1			1	
		Lanao del Norte	100010500060	1	1	1	1	1	1			1	
		- Mt. Inayawan RNP (4,236.18 ha)		1	1	1	1	1	1			1	
		Misamis Occidental	100010500061	2	2	2	2	2	2			2	
		- Baliangao PLS (315.50 ha)		1	1	1	1	1	1			1	
		- Mt. Malindang RNP (53,028 ha)		1	1	1	1	1	1			1	
		Misamis Oriental	100010500062	3	3	3	3	3	3			3	
		- Initao-Libertad PLS (921.02 ha)		1	1	1	1	1	1			1	
		- Mt. Balatukan RNP (8,437.86 ha)		1	1	1	1	1	1			1	
		- Mimbilisan PL (66.00 ha)		1	1	1	1	1	1			1	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
11. Ecotourism Development													
A. Maintenance of Ecotourism Facilities	- Ecotourism facilities maintained (no)	REGIONAL TOTAL											
			27	27	27	27	27	27				27	
		Bukidnon	6	6	6	6	6	6				6	
		- Mt. Kalatungan NP	3	3	3	3	3	3				3	
		Construction of Community-Based Enforcement Station: Watch Tower and Monitoring Station (Talakag)										1	
		Repair of Ladder of View Deck (Mendez)										1	
		Improvement of water system at Pigtauranan)										1	
		- Mt. Kitanglad NP	3	3	3	3	3	3				3	
		Kitanglad emblem painting for the phase 3 canopy walk -70m										1	
		Pavilion										1	
		AHP Signage (Phil. Eagle & Rafflesia) maintenance										1	
		Camiguin	3	3	3	3	3	3				3	
		- Mts Timpoong Hibok-hibok NM (2,203.39 ha)										-	
		Maintenance & improvement of Souvenir Shop (Tuasan Falls)											
		Maintenance & Improvement of Coffee Shop with Kitchen											
		Maintenance & Improvement of Guard House										1	
		Lanao del Norte	3	3	3	3	3	3				3	
		1km Eco-trail maintained										1	
		- Mt Inayawan RNP										1	
		Electrical (solar panel generator) system maintained (no)										1	
		PA visitor center maintained (no)										1	
		Misamis Occidental	6	6	6	6	6	6				6	
		- Mt Malindang RNP	3	3	3	3	3	3				3	
		Maintenance and Repair of Look out Tower at Brgy Buenavista, Bonifacio										1	
		Maintenance and Repair of Visitor Center at Brgy Lake Duminagat, Don Victoriano										1	
		Maintenance and Repair of Biodiversity Information Center										1	
		- Balingao PLS	3	3	3	3	3	3				3	
		Landscaping of the Information Center/Training Center Rehabilitation										-	
		of the existing Boardwalk Repair of										-	
		ILOVEBPLS Icon										9	
		Misamis Oriental	9	9	9	9	9	9				9	
		- Initao-Libertad PLS (921.02 ha)	3	3	3	3	3	3				3	
		Pavilion 1											
		Pavilion 2											
		Gazebo (1)											
		- Mt Balatukan RNP	3	3	3	3	3	3				3	
		Monitoring station of Bantaawan											
		Monitoring station of Kalagonoy											
		Kalagonoy Eco trail											
		- Mimbilisan PL (66.00 ha)	3	3	3	3	3	3				3	
		Conference Room enhanced, Visitor Center ,View deck										-	
		Preparation of Ecotourism Management Plan										-	
		No. of Ecotourism Management. Plan prepared										25%	
		Misamis Occidental										-	
		- Mt Malindang RNP										-	
												-	

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1				2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Regional Ecotourism Council (REC) Operations	REC meetings conducted (no)	Regional Office		100010300010				1	1					-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	B. Urban Biodiversity Assessment	No. of green spaces identified (name)	REGIONAL TOTAL				2	2	30%				-		
	Inventory list of green spaces	and no. of hectares with location map	Misamis Oriental - Cagayan de Oro City				1	1	30%				30%		
	with geotagged photos and	and signed MOA/MOU with the LGU	Bukidnon - Valencia City	100010500058			1	1					-		
	location map with GIS shapefiles												-		
	Demarcation of Boundaries for Legislated	Buoys installed (No.)	REGIONAL TOTAL				2	2					-		
			Misamis Occidental	100010500061			1	1					-		
			- Baliangao PLS (315.50 ha)										-		
			Misamis Oriental	100010500062			1	1					-		
			- Initao-Libertad PLS (921.02 ha)										-		
	Ranger/Monitoring Station Construction @1M each(CO)		REGIONAL TOTAL				3	3					-		
			Bukidnon	100010500058				-					-		
			- Mt. Kalatungan RNP (22,225.11 ha)				1	1					-		
			Lanao del Norte					-					-		
			- Mt. Inayawan RNP (4,236.18 ha)				1	1					-		
			Misamis Occidental	100010500061				-					-		
			- Mt. Malindang RNP (53,028 ha)				1	1					-		
													-		
	PAMO Operationalization	PAMO Staff hired (No.)	REGIONAL TOTAL		36	36	36	36	36				36		
	(Hiring of PA Staff and PA														
	Rangers)		Bukidnon	100010500058	7	7	7	7	7				7		
		(2) EMS 1, (1) ADA 1	- Mt. Kalatungan RNP (22,225.11 ha)		3	3	3	3	3				3		
		(2) EMS 1, (2) PA Ranger	- Mt. Kitanglad RNP (47,270 ha)		4	4	4	4	4				4		
													-		
			Camiguin										-		
		(1) EMS 1, (2) PA Ranger	- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)		3	3	3	3	3				3		
													-		
			Lanao del Norte	100010500060									-		
		(1) GIS 1, (2) PA Ranger	- Mt. Inayawan RNP (4,236.18 ha)		3	3	3	3	3				3		
													-		
			Misamis Occidental	100010500061	9	9	9	9	9				9		
		(1) EMS1, (1) GIS, (2) Admin Aide III, (1)	- Baliangao PLS (315.50 ha)		5	5	5	5	5				5		
		(2) EMS1, (1) Admin Asst, (1) PA Ranger	- Mt. Malindang RNP (53,028 ha)		4	4	4	4	4				4		
													-		
			Misamis Oriental	100010500062	14	14	14	14	14				14		
		(1) EMS1, (1) GIS, (1) Admin Aide (4) PA	- Initao-Libertad PLS (921.02 ha)		7	7	7	7	7				7		
		(1) GIS 1, (1) Admin Aide, (1) PA Ranger	- Mimbilisan PL (66.00 ha)		3	3	3	3	3				3		
		(1) EMS 1, (2) Admin Aide, (1) PA Ranger	- Mt. Balatukan RNP (8,437.86 ha)		4	4	4	4	4				4		
													-		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PAMB Operationalization													
REGIONAL TOTAL		-	7	2	-	9	1				1		
*Manual of Authorities: HRD Concerns - RED Signatories													
Capacity Building (PAMB Orientation)	Bukidnon	100010500058											
TIEZA-PAMB MKRNP Ecotourism Development Ground Breaking and M	- Mt. Kalatungan RNP (22,225.11 ha)		1			1							
	- Mt. Kitanglad RNP (47,270 ha)			1		1							
	Camiguin												
Capacity Building (PAMB Orientation)	- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)		1			1	1				1		
	Lanao del Norte	100010500060											
Capacity Building (PAMB Orientation)	- Mt. Inayawan RNP (4,236.18 ha)		1			1							
	Misamis Occidental	100010500061											
Capacity Building (PAMB Orientation)	- Baliangao PLS (315.50 ha)		1			1							
Capacity Building (PAMO Staff)	- Mt. Malindang RNP (53,028 ha)		1			1							
	Misamis Oriental	100010500062											
Capacity Building (PAMO Staff Orientation)	- Initao-Libertad PLS (921.02 ha)		1			1							
Initial PASA activities for proposed area expansion	- Mt. Balatukan RNP (8,437.86 ha)			1		1							
Capacity Building (pamb members and staff)	- Mimbilisan PL (66.00 ha)		1			1							
Support to the establishment of													
Monitoring and Automated Weather	AWS constructed (No.)					9					9		
Station Construction of	Balance 765K requested for COBF												
Automated Weather Station	85,000/unit												
(AWS)													
	Bukidnon	100010500058											
	- Mt. Kalatungan RNP (22,225.11 ha)					1					1		
	- Mt. Kitanglad RNP (47,270 ha)					1					1		
	Camiguin	100010500059											
	- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)					1					1		
	Lanao del Norte	100010500060											
	- Mt. Inayawan RNP (4,236.18 ha)					1					1		
	Misamis Occidental	100010500061											
	- Baliangao PLS (315.50 ha)					1					1		
	- Mt. Malindang RNP (53,028 ha)					1					1		
	Misamis Oriental	100010500062											
	- Initao-Libertad PLS (921.02 ha)					1					1		
	- Mt. Balatukan RNP (8,437.86 ha)					1					1		
	- Mimbilisan PL (66.00 ha)					1					1		
Calibration of AWS	AWS calibrated (No.)					9					9		
	REGIONAL TOTAL					9					9		
	Bukidnon	100010500058											
	- Mt. Kalatungan RNP (22,225.11 ha)					1					1		
	- Mt. Kitanglad RNP (47,270 ha)					1					1		
	Camiguin	100010500059											
	- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)					1					1		
	Lanao del Norte	100010500060											
	- Mt. Inayawan RNP (4,236.18 ha)					1					1		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
		Misamis Occidental	100010500061												
		- Baliangao PLS (315.50 ha)					1	1						-	
		- Mt. Malindang RNP (53,028 ha)					1	1						-	
		Misamis Oriental	100010500062											-	
		- Initao-Libertad PLS (921.02 ha)					1	1						-	
		- Mt. Balatukan RNP (8,437.86 ha)					1	1						-	
		- Mimbilisan PL (66.00 ha)					1	1						-	
														-	
Procurement of Mobile Phones/Tablets (Intended for all monitoring apps, e.g. EarthRanger, CWIS, PAIS)	Mobile Phones/Tablets procured (No.)	REGIONAL TOTAL				45		45							
		Bukidnon	100010500058												
		- Mt. Kalatungan RNP (22,225.11 ha)					5	5							
		- Mt. Kitanglad RNP (47,270 ha)					5	5							
		Camiguin	100010500059												
		- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)					5	5							
		Lanao del Norte	100010500060												
		- Mt. Inayawan RNP (4,236.18 ha)					5	5							
		Misamis Occidental	100010500061												
		- Baliangao PLS (315.50 ha)					5	5							
		- Mt. Malindang RNP (53,028 ha)					5	5							
		Misamis Oriental	100010500062												
		- Initao-Libertad PLS (921.02 ha)					5	5							
		- Mt. Balatukan RNP (8,437.86 ha)					5	5							
		- Mimbilisan PL (66.00 ha)					5	5							
Additional Budget SENATE VERSION lodge @ Regional Office	To be downloaded to FOs	Regional Office													
Procurement of VTOL (Vertical Take-Off and Landing) drones Including the software and hardware		REGIONAL TOTAL				2		2							
		Regional Office				2		2							
Procurement of underwater drones		REGIONAL TOTAL				1		1							
		Regional Office				1		1							

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	Procurement of 4x4 vehicle		REGIONAL TOTAL				3	-	3						
			Bukidnon												
			- Mt. Kalatungan RNP (22,225.11 ha)				1	1							
			Lanao del Norte												
			- Mt. Inayawan RNP (4,236.18 ha)				1	1							
			Misamis Occidental												
			- Mt. Malindang RNP (53,028 ha)				1	1							
								-							
	Procurement of horses		REGIONAL TOTAL				20	20							
			Bukidnon	100010500058				-							
			- Mt. Kitanglad RNP (47,270 ha)				20	20							
								-							
	Procurement of 50/80hp Speed boat with trailer & gps		REGIONAL TOTAL				1	1							
			Misamis Oriental	100010500062				-							
			- Initao-Libertad PLS (921.02 ha)				1	1							
								-							
	Procurement of Pump boat		REGIONAL TOTAL				2	2							
			Misamis Occidental	100010500061				-							
			- Baliangao PLS (315.50 ha)				2	2							
								-							
	Procurement of Motorcycle		REGIONAL TOTAL				11	11							
			Bukidnon												
			- Mt. Kitanglad RNP (47,270 ha)				1	1							
			Camiguin	100010500059											
			- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)				2	2							
			Lanao del Norte												
			- Mt. Inayawan RNP (4,236.18 ha)				2	2							
			Misamis Occidental	100010500061											
			- Mt. Malindang RNP (53,028 ha)				2	2							
			Misamis Oriental	100010500062											
			- Mt. Balatukan RNP (8,437.86 ha)				2	2							
			- Mimbilisan PL (66.00 ha)				2	2							
								-							
	Procurement of 4x4 Vehicle		Regional Office				1	1							

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Procurement of Handheld radio with base	REGIONAL TOTAL			8		8							
	Bukidnon	100010500058											
	- Mt. Kalatungan RNP (22,225.11 ha)			1		1							
	Camiguin	100010500059											
	- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)			1		1							
	Lanao del Norte	100010500060											
	- Mt. Inayawan RNP (4,236.18 ha)			1		1							
	Misamis Occidental	100010500061											
	- Baliangao PLS (315.50 ha)			1		1							
	- Mt. Malindang RNP (53,028 ha)			1		1							
	Misamis Oriental	100010500062											
	- Initao-Libertad PLS (921.02 ha)			1		1							
	- Mt. Balatukan RNP (8,437.86 ha)			1		1							
	- Mimbilisan PL (66.00 ha)			1		1							
Procurement of CCTV	REGIONAL TOTAL			9		9							
	Regional Office	100010300010											
	Bukidnon	100010500058											
	- Mt. Kalatungan RNP (22,225.11 ha)			1		1							
	- Mt. Kitanglad RNP (47,270 ha)			1		1							
	Camiguin	100010500059											
	- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)			1		1							
	Lanao del Norte	100010500060											
	- Mt. Inayawan RNP (4,236.18 ha)			1		1							
	Misamis Occidental	100010500061											
	- Baliangao PLS (315.50 ha)			1		1							
	- Mt. Malindang RNP (53,028 ha)			1		1							
	Misamis Oriental	100010500062											
	- Initao-Libertad PLS (921.02 ha)			1		1							
	- Mt. Balatukan RNP (8,437.86 ha)			1		1							
	- Mimbilisan PL (66.00 ha)			1		1							
Procurement and installation of Solar Panels	Regional Office	100010300010			1		1						
Contruction of storage Area for equipment	Regional Office	100010300010			1		1						
Hiring of Pilot (Junior)	Regional Office	100010300010			2		2						
Hiring of Pilot (Primary)	Regional Office	100010300010			2		2						
Hiring of Database Management Officer	Regional Office	100010300010			4		4						

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
FIXED EXPENDITURES	Water	REGIONAL TOTAL		10	10	10	10	10					-		
		Regional Office	100010300010	1	1	1	1	1					-		
		Bukidnon											-		
		- Mt. Kalatungan RNP (22,225.11 ha)		1	1	1	1	1					-		
		- Mt. Kitanglad RNP (47,270 ha)		1	1	1	1	1					-		
		Camiguin	100010500059										-		
		- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)		1	1	1	1	1					-		
		Lanao del Norte	100010500060										-		
		- Mt. Inayawan RNP (4,236.18 ha)		1	1	1	1	1					-		
		Misamis Occidental	100010500061										-		
		- Baliangao PLS (315.50 ha)		1	1	1	1	1					-		
		- Mt. Malindang RNP (53,028 ha)		1	1	1	1	1					-		
		Misamis Oriental	100010500062										-		
		- Initao-Libertad PLS (921.02 ha)		1	1	1	1	1					-		
		- Mt. Balatukan RNP (8,437.86 ha)		1	1	1	1	1					-		
		- Mimbilisan PL (66.00 ha)		1	1	1	1	1					-		
													-		
	Electricity	REGIONAL TOTAL		10	10	10	10	10					-		
		Regional Office	100010300010	1	1	1	1	1					-		
		Bukidnon											-		
		- Mt. Kalatungan RNP (22,225.11 ha)		1	1	1	1	1					-		
		- Mt. Kitanglad RNP (47,270 ha)		1	1	1	1	1					-		
		Camiguin	100010500059										-		
		- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)		1	1	1	1	1					-		
		Lanao del Norte	100010500060										-		
		- Mt. Inayawan RNP (4,236.18 ha)		1	1	1	1	1					-		
		Misamis Occidental	100010500061										-		
		- Baliangao PLS (315.50 ha)		1	1	1	1	1					-		
		- Mt. Malindang RNP (53,028 ha)		1	1	1	1	1					-		
		Misamis Oriental	100010500062										-		
		- Initao-Libertad PLS (921.02 ha)		1	1	1	1	1					-		
		- Mt. Balatukan RNP (8,437.86 ha)		1	1	1	1	1					-		
		- Mimbilisan PL (66.00 ha)		1	1	1	1	1					-		
													-		
	Internet	REGIONAL TOTAL		10	10	10	10	10					-		
		Regional Office	100010300010	1	1	1	1	1					-		
		Bukidnon											-		
		- Mt. Kalatungan RNP (22,225.11 ha)		1	1	1	1	1					-		
		- Mt. Kitanglad RNP (47,270 ha)		1	1	1	1	1					-		
		Camiguin	100010500059										-		
		- Mt. Timpoong Hibok-hibok NM (2,203.39 ha)		1	1	1	1	1					-		
		Lanao del Norte	100010500060										-		
		- Mt. Inayawan RNP (4,236.18 ha)		1	1	1	1	1					-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
			Misamis Occidental	100010500061											
			- Baliangao PLS (315.50 ha)		1	1	1	1	1						
			- Mt. Malindang RNP (53,028 ha)		1	1	1	1	1						
			Misamis Oriental	100010500062											
			- Initao-Libertad PLS (921.02 ha)		1	1	1	1	1						
			- Mt. Balatukan RNP (8,437.86 ha)		1	1	1	1	1						
			- Mimbilisan PL (66.00 ha)		1	1	1	1	1						
II. Management of Caves and Cave Resources															
A. Cave Inventory, Assessment and classification	No. of Caves inventoried, assessed and classified	REGIONAL TOTAL						1	15%				15%		
		Lanao del Norte	100010500060					1	15%				15%		
		Outside PA													
		Tawagon Cave, Rogongon													
B. Preparation of Cave Management Plan Within Protected Areas	Cave Management Plan prepared (no)	REGIONAL TOTAL					6	6	15%				15%		
		Misamis Occidental	100010500061					1							
		- Mt Malindang RNP (Masawan, Don Victoriano, Misamis Occidental)						1	20%				20%		
		Lanao del Norte	100010500060					2	15%				15%		
		- Sta. Cruz Cave, Rogongon (Vito Cave)						1	15%				15%		
		- Sikyop Cave, Rogongon (Sinamba Cave)						1	15%				15%		
		Misamis Oriental	100010500062					3	10%				10%		
		- Bolutohan Cave (Class I), Indahag						1	10%				10%		
		- Calabera Cave (Class II), Indahag						1	10%				10%		
		- Buntod (Class I), Dansolihon						1	10%				10%		
Cave Management Plan Implementation Outside Protected Areas	Cave Management Plan implemented (no)	Misamis Oriental	100010500062					1	10%				10%		
		Langag Cave , Dansolihon, CDOC													
		Monitoring and deliberation of Cave Assessment Management Program with report endorsed to BMB	Regional Office	100010300010				3	3						
RCC/PCC Operationalization	No. of meetings conducted							1	1						
	No. of RCC/PCC resolution issued,														
III. INLAND WETLAND RESILIENCY ASSESSMENT PROGRAM (IWRAP)															
		Extent of Inland Wetlands effectively managed and profiling of priority inland wetlands													
		On-site wetland management planning for lakes, swamps (to include disaster risk reduction measures)													
Preparation of Inland Wetland Management Plan	No. of prepared Wetland Management Plan	REGIONAL TOTAL						1	1						
		Lanao del Norte-Lake Nunungan	100010500060					1	1						

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	Implementation of wetland site management plan	Wetland site management plan implemented (no)	REGIONAL TOTAL				1	1	10%				10%		
			Bukidnon	100010500058			1	1					-		
			- Lake Kalimunda, Sugod, Valencia, Bukidnon				1	1	10%				10%		
													-		
		Monitoring and review of Wetland Assessment and Management Program with report submitted to BMB (no.)	Regional Office	100010300010			1	1					-		
													-		
	Special Events	Special events conducted (No.)	Regional Office	100010300010	1	1		2	1				1		
	World Wetlands Day - February												-		
	International Day for Biological Diversity - May												-		
	Purchase of Technical Equipment	Equipment procured (No)	Regional Office	100010300010			10	10					-		
													-		
	ASEAN HERITAGE PARK		REGIONAL TOTAL		4	4	4	4	23%				23%		
													-		
		PAMO Building improvement Phase IV	Bukidnon	100010500058									-		
			- Mt. Kitanglad RNP		1	1	1	1	30%				30%		
													-		
		600 meters Binangawan Trail extension	Camiguin	100010500059									-		
		Rehabilitation of Multi-purpose Stage	- Mt Timpoong Hibokhibok NP		1	1	1	1	15%				15%		
													-		
			Lanao del Norte	100010500060									-		
		Construction of Viewdeck	- Mt. Inayawan RNP		1	1	1	1					-		
													-		
			Misamis Occidental	100010500061									-		
		Rehabilitation of Monitoring Station at Gar	- Mt Malindang RNP		1	1	1	1	1				1		
		Maintenance of Arboretum											-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM															
A.03.d.2	Wildlife Resources Conservation Sub-Program														
	Outcome Indicators: Conservation status of nationally and globally threatened species for 2016 baseline maintained or improved Number of identified Invasive Alien Species (IAS) reduced 1. Protection and Conservation of Wildlife Population & habitat monitoring and protection of priority threatened species														
	a. Philippine Eagle	100,000/survey area	REGIONAL TOTAL	Column1	-	4	4	8					-		
			Bukidnon (Manolo and Valencia)			2	2	4					-		
			Misamis Occidental (Mt. Malindang)			1	1	2					-		
			Misamis Oriental (Mt. Balatukan)			1	1	2					-		
													-		
	b. Marine Turtles	100,000/survey area	REGIONAL TOTAL		-	-	-	12					-		
			Camiguin	100010500059		1	1	2					-		
			Lanao del Norte			1	1	2					-		
			Misamis Occidental (Ozamiz & Oroquieta)			2	2	4					-		
			Misamis Oriental (Initao and Gingoog)			2	2	4					-		
													-		
	c. Tarsier	100,000/survey area	REGIONAL TOTAL			2	2	4					-		
			Bukidnon	100010500058		1	1	2					-		
			Valencia City - (San Fernando, Buk)										-		
			Misamis Oriental			1	1	2					-		
			- Initao-Libertad PLS										-		
													-		
	d. Flying Foxes	100,000/survey area	Camiguin	100010500059			1	1					-		
													-		
	Asian Waterbird Census (AWC)	100,000/AWC site	Regional Office	100010300010	10			10	12				12		
													-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
2. Management & Established Wildlife Rescue Centers			500,000-1,000,000/center	REGIONAL TOTAL											
a. Maintenance of WRC				Regional Office	100010300010	1	1	1	1	1	1			1	
				Camiguin	100010500059	1	1	1	1	1	1			1	
				Lanao del Norte	100010500060	1	1	1	1	1	1			1	
b. Establishment of Wildlife Rescue Center			300,000/Holding area	Misamis Oriental (CENRO Initao)	100010500062				1	1				-	
- Holding Area														-	
Special celebrations & meetings attended (no)				Regional Office	100010300010	1	1		1	3	1			1	
3. Critical Habitat Establishment and Management														-	
a. Management of Critical Habitat			P500,000.00/ declared CH	REGIONAL TOTAL										-	
				Bukidnon	Bukidnon									-	
				Talakag - Rafflesia (Talakag)		1	1	1	1	1	1			1	
				Misamis Oriental	100010500062									-	
				- Pawikan (Magsaysay - 612.872 ha)		1	1	1	1	1	1			1	
b. Establishment of Critical Habit				Bukidnon	Bukidnon									-	
				Don Carlos - Crocodile (Damulog)		1	1	1	1	1	10%			10%	

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM															
A.03.d.3	Coastal & Marine Ecosystems Rehabilitation Sub-Program														
	Outcome Indicators:														
	Increase in area distribution of live coral cover, mangroves and seagrasses in MPAs														
	1. Marine Protected Area Management, Strengthening and Networking														
	a.1 Monitoring of Corals and Seagrass per PA	165,000/habitat/PA													
	Within NIPAS MPAs	165k corals	REGIONAL TOTAL					5	5						
		165k mangroves	-hectares												
			Misamis Occidental	100010500061											
			- Baliangao PLS					1	1	20%			20%		
									(10 ha)						
			Misamis Oriental	100010500062											
			- Initao-Libertad PLS					1	1	3%			3%		
									(77 ha)						
			Misamis Occidental	100010500061											
			- Baliangao PLS					1	1	20%			20%		
									(122 ha)						
			Misamis Oriental	100010500062											
			- Initao-Libertad PLS					1	1	3%			3%		
									(3 ha)						
			Misamis Occidental	100010500061											
			- Baliangao PLS					1	1	20%			20%		
									(92 ha)						
	b. Water Quality Monitoring	100,000-200,000/PA	REGIONAL TOTAL												
			Misamis Occidental	100010500061											
			- Baliangao PLS					1	1	15%			15%		
									(3 stations)						
			Misamis Oriental	100010500062											
			- Initao-Libertad PLS					1	1	13%			13%		
									(15 stations)						
	c. Marine Protected Areas Networking (NIPAS-locally managed, NIPAS-NIPAS)		REGIONAL TOTAL												
	For establishment	500,000/network	Misamis Oriental	100010500062											
			- Eastern Iligan Bay of Misamis Oriental (2nd year milestone)					1	1	13%			13%		
	For Strengthening	800,000/network	Lanao del Norte	100010500060											
			- Eastern Iligan Bay MPAN					1	1	15%			15%		
	For Sustaining	500,000/network	Misamis Occidental	100010500061											
			- Danao Bay MPAN					1	1	18%			18%		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	d. Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified)														
	d.1. Patrolling	100,000-200,000/PA	REGIONAL TOTAL	2	2	2	2	2	2				2		
			Misamis Occidental - BPLS	100010500061	1	1	1	1	1	5%			5%		
			Misamis Oriental - ILPLS		1	1	1	1	1	25%			25%		
	d.2 Habitat Survey	100,000.00/PA	REGIONAL TOTAL	2	2	2	2	2	2				2		
			Misamis Occidental - BPLS	100010500061	1	1	1	1	1	5%			5%		
			Misamis Oriental - ILPLS		1	1	1	1	1	25%			25%		
	d.3. Conduct of Direct Activities	100,000-300,000/PA	REGIONAL TOTAL	2	2	2	2	2	2				2		
			Misamis Occidental - BPLS	100010500061	1	1	1	1	1	5%			5%		
			Misamis Oriental - ILPLS	100010500062	1	1	1	1	1	25%			25%		
	d.4. Repair/Maintenance of equipment Within NIPAS MPAs	100,000-3000,000/PA	REGIONAL TOTAL	3	3	3	3	3	3				3		
			Regional Office	100010300010	1	1	1	1	1	25%			25%		
			Misamis Occidental - BPLS	100010500061	1	1	1	1	1	5%			5%		
			Misamis Oriental - ILPLS	100010500062	1	1	1	1	1	25%			25%		
	d.5 Conduct of active rehabilitation/maintenance	30,000-50,000/ region	REGIONAL TOTAL	2	2	2	2	2	2				2		
			Misamis Occidental - BPLS	100010500061	1	1	1	1	1	25%			25%		
			Misamis Oriental - ILPLS	100010500062	1	1	1	1	1	25%			25%		
	2. Biodiversity-Friendly Social Enterprises (BDFE)		REGIONAL TOTAL				5	4	30%				30%		
	Enterprises (BDFE)	95,000/PO	Camiguin	100010500059			2	2	30%				30%		
	Development per coastal municipality		Misamis Occidental	100010500061			1	1	30%				30%		
			Misamis Oriental	100010500062			1	1	30%				30%		
	3. Capacity Building		REGIONAL TOTAL				6	6					-		
	a. Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program	30,000/training	Regional Office	100010300010			3	3	1				1		
			Misamis Occidental	100010500061			1	1					-		
			Misamis Oriental	100010500062			1	1					-		
			Camiguin	100010500059			1	1					-		
	b. Conduct of trainings for CMEMP Implementation Enhancement	300,000/training	Regional Office	100010300010			1	1	1				1		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
4. Technical Assistance													
a. Mainstreaming of ICM to the CLUP and CDP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs	30,000-150,000/PA	REGIONAL TOTAL				5	5	8%				8%	
		Misamis Occidental				2	2	15%				15%	
		Misamis Oriental				3	3	10%				10%	
b. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/complaints, etc.)	200,000/ LGU (maximum allowable)	REGIONAL TOTAL					7	25%				25%	
		Regional Office		1	1		2	5%				5%	
		- Initao and Opol						-				-	
		Camiguin			1		1	70%				70%	
		- Sagay						-				-	
		Lanao del Norte			1		1	5%				5%	
		- Tubod						-				-	
		Misamis Occidental			1		1	20%				20%	
		- Tudela						-				-	
		Misamis Oriental		1	1		2	25%				25%	
		- Initao - Lugait						-				-	
		- Gingoog City - Balingasag						-				-	
c. TA on MPA Networking for LGU managed MPAs	200,000.00/MPAN	REGIONAL TOTAL				4	4	-				-	
		Misamis Oriental				1	1	8%				8%	
		- Macajalar Bay MPAN						-				-	
		Misamis Occidental				1	1	18%				18%	
		- IBAMO						-				-	
		Camiguin				1	1	35%				35%	
		- Camiguin-Wide MPAN						-				-	
		Misamis Oriental				1	1	18%				18%	
		- Gingoog Bay MPAN						-				-	
5. Knowledge Management	27,000/month per contractual												
a. Maintenance of Regional Database (with regular population of data to the database)		Regional Office		2	2	2	2	2	2			2	
												-	
												-	
6. Social Marketing & Mobilization(CEPA	120,000/barangay												
a. Conduct of Mid term KAP		Misamis Oriental				1	1	20%				20%	
		- Initao-Libertad PLS (2 barangays)						-				-	
		Tubigan and Gimaylan						-				-	

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1			2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	b. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	500,000/region	REGIONAL TOTAL		15	5		20	4	-	-	-	4		
			Regional Office	100010300010	3	1		4	2				2		
			Camiguin	100010500059	3	1		4	2				2		
			Lanao del Norte	100010500060	3	1		4					-		
			Misamis Occidental	100010500061	3	1		4					-		
			Misamis Oriental	100010500062	3	1		4					-		
													-		
	7. Hiring of Program Extension Officers	27,000.00/month	REGIONAL TOTAL		5	5	5	5	5				5		
			Regional Office	100010300010	1	1	1	1	1				1		
			Camiguin	100010500059	1	1	1	1	1				1		
			Lanao del Norte	100010500060	1	1	1	1	1				1		
			Misamis Occidental	100010500061	1	1	1	1	1				1		
			Misamis Oriental	100010500062	1	1	1	1	1				1		

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of FIRST QUARTER CY 2024**

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency : _____

Operating Unit : REGION 10

Organization Code (UACS) : _____

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
OPERATIONS													
001 Natural Resources Sustainably Managed													
A.03.c Land Management Sub-Program													
Outcome Indicators:													
LAND SURVEY, DISPOSITION AND RECORDS MANAGEMENT													
1. Land Disposition/ Distribution and Survey													
Lots surveyed & approved (no)(ha)	REGIONAL TOTAL	66	181	191	0	438	162				162		
a.) Residential disposed under		-	-	-	-	-	5.0156				5.0156		
RA 10023 or Residential Free	<i>*lot survey conducted and</i>	30	100	95	0	225	75				75		
Patent Activity	<i>survey returns submitted to RO</i>	-	-	-	-	-	1.9359				1.9359		
	<i>(CENRO)</i>	10	30	25		65	8				8		
						0	0.1234				0.1234		
	Manolo Fortich	5	10	15		30	4				4		
						0	0.1584				0.1584		
	<i>*lot survey approved (RO)</i>	7	30	28		65	9				9		
						0	0.1428				0.1428		
	Valencia	8	30	27		65	54				54		
						0	1.5113				1.5113		
	CAMIGUIN	4	8	6		18	15				15		
						0	0.3177				0.3177		
	LANAO DEL NORTE	0	5	2	0	7	1				1		
		-	-	-	-	0	0.0200				0.0200		
	Iligan City		3			3	1				1		
						0	0.0200				0.0200		
	Kolambugan		2	2		4	-				-		
						0	-				-		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	MISAMIS OCCIDENTAL	100010500061	20	40	60	0	120	22				22	
			-	-	-	-	0	0.6777				0.6777	
	Oroquieta City		10	20	30		60	14				14	
							0	0.3525				0.3525	
	Ozamis City		10	20	30		60	8				8	
							0	0.3252				0.3252	
	MISAMIS ORIENTAL	100010500062	12	28	28	0	68	49				49	
			-	-	-	-	0	2.0643				2.0643	
	Initao		6	14	14		34	42				42	
							0	1.9734				1.9734	
	Gingoog		6	14	14		34	7				7	
								0.0909				0.0909	
	REGIONAL OFFICE	100010300010						-				-	
								162				162	
								5.0156				5.0156	
	Patents issued (no.)	REGIONAL TOTAL	100	330	327	173	930	140				140	
							0	4.1349				4.1349	
		Bukidnon	44	166	154	70	434	65				65	
	<i>*application processed within 120 calendar days (CENRO)</i>	<i>Don Carlos</i>	10	42	43	23	118	11				11	
							0	0.2633				0.2633	
	<i>Patents uploaded (no.)</i>	<i>Manolo Fortich</i>	5	35	30	10	80	16				16	
							0	0.4353				0.4353	
	<i>Patents approved and transmitted to RoD within 10 working days (PENRO)</i>	<i>Talakag</i>	16	36	45	21	118	25				25	
		<i>Valencia</i>	13	53	36	16	118	13				13	
							0	0.2500				0	
		Camiguin					0	7				7	
							0	0.3570				0.3570	
		Lanao del Norte	2	4	4	2	12	8				8	
							0	0.2121				0.2121	
		<i>Iligan City</i>	1	1	2	2	6	4				4	
							0	0.0500				0.0500	
		<i>Kolambugan</i>	1	3	2		6	4				4	
							0	0.1621				0.1621	

Particulars		UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1		2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	Misamis Occidental	100010500061	20	80	80	52	232	20				20		
							0	0.3176				0.3176		
	Oroquieta City		10	40	40	26	116	3				3		
							0	0.0483				0.0483		
	Ozamiz City		10	40	40	26	116	17				17		
							0	0.2693				0.2693		
	Misamis Oriental	100010500062	20	64	64	20	168	40				40		
							0	1.4595				1.4595		
	Initao		10	32	32	10	84	20				20		
							0	0.3920				0.3920		
	Gingoog		10	32	32	10	84	20				20		
								1.0675				1		
b. Agricultural Free Patent disposed under Republic Act 11573														
	Lot surveyed and approved (no) (ha)	REGIONAL TOTAL	111	268	278	-	657	198				198		
							-	188.1045				188		
	Bukidnon	100010500058	60	140	142	-	342	71				71		
	lot survey conducted and survey returns submitted to RO (CENRO)						-	89.9950				90		
	Don Carlos		14	37	39		90	11				11		
							-	3.5855				4		
	Manolo Fortich		14	28	28		70	23				23		
	survey returns endorsed to RO (PENRO)						-	47.4722				47		
	Talakag		15	37	38		90	11				11		
							-	16.2502				16		
	lot survey approved (RO)													
	Valencia		17	38	37		92	26				26		
							-	22.6871				23		
	Camiguin	100010500059	8	16	17		41	8				8		
							-	3.4137				3		
	Lanao del Norte	100010500060	3	4	4	0	11	5				5		
							-	11.4523				11		
	Iligan City		2	2	2		6	2				2		
							-	5.4621				5		
	Kolambugan		1	2	2		5	3				3		
							-	5.9902				5.9902		
	Misamis Occidental	100010500061	20	68	72	0	160	60				60		
							-	29.2818				29.2818		
	Oroquieta City		10	34	36		80	33				33		
							-	14.5284				14.5284		
	Ozamiz City		10	34	36		80	27				27		
							-	14.7534				14.7534		

Particulars		UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1		2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
	Misamis Oriental	100010500062	20	40	43	0	103	54				54		
							-	53.9617				53.9617		
	Initao		10	20	20		50	36				36		
							-	36.3702				36.3702		
	Gingoog		10	20	23		53	18				18		
							-	17.5915				17.5915		
							-	-				-		
	Regional Office	100010300010	111	268	278	-	657	198				198		
								188.1045				188.1045		
	Patents issued (no.)	REGIONAL TOTAL	159	479	410	266	1,314	177				177		
							-	279.1137				279.1137		
	applications processed within 120 calendar days (CENRO)	Bukidnon	70	237	170	128	605	81				81		
							-	185.2459				185.2459		
		Don Carlos	10	68	46	36	160	11				11		
							-	3.0736				3.0736		
	Patents uploaded (no.)	Manolo Fortich	19	54	30	22	125	17				17		
							-	20.3649				20.3649		
	Patents approved and transmitted to RoD within 10 calendar days (PENRO)	Talakag	21	57	48	34	160	21				21		
							-	39.5915				39.5915		
		Valencia	20	58	46	36	160	32				32		
							-	122.2159				122.2159		
		Camiguin	11	26	26	12	75	13				13		
							-	9.9867				9.9867		
		Lanao del Norte	2	8	4	8	22	14				14		
							-	26.1228				26.1228		
		Iligan City	1	2	4	4	11	7				7		
							-	13.1068				13.1068		
		Kolambugan	1	6		4	11	7				7		
							-	13.0160				13.0160		
		Misamis Occidental	40	128	128	82	378	27				27		
							-	24.0513				24.0513		
		Oroquieta City	20	64	64	41	189	13				13		
							-	2.6334				2.6334		
		Ozamiz City	20	64	64	41	189	14				14		
							-	21.4179				21.4179		
		Misamis Oriental	36	80	82	36	234	42				42		
							-	33.7070				33.7070		
		Initao	18	40	41	18	117	17				17		
							-	21.5335				21.5335		
		Gingoog	18	40	41	18	117	25				25		
							-	12.1735				12.1735		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
e. Titling of sites for public and quasi public use													
e.2.b. Special Patents under Section 4 of RA 10023	applications processed with CSW, reviewed and special patent issued (no.)	REGIONAL TOTAL	0	17	12	12	41	4			4		
SCHOOL SITES		Bukidnon	100010500058	0	4	4	4	12	3		3		
								-	8.6589		8.6589		
		<i>Don Carlos</i>			1	1	1	3	-		-		
		<i>Manolo Fortich</i>			1	1	1	3	1		1		
								-	2.0022		2.0022		
		<i>Talakag</i>			1	1	1	3	-		-		
								-	-		-		
		<i>Valencia</i>			1	1	1	3	2		2		
								-	6.6567		6.6567		
		Camiguin	100010500059		3	4		7			-		
								-	-		-		
		Lanao del Norte		0	0	2	0	2	1		1		
								-	0.6161		0.6161		
		<i>Iligan City</i>				1		1			-		
								-	-		-		
		<i>Kolambugan</i>				1		1	1		1		
								-	0.6161		0.6161		
		Misamis Occidental	100010500061		8	0	8	16			-		
								-	-		-		
		<i>Oroquieta City</i>			4		4	8			-		
								-	-		-		
		<i>Ozamiz City</i>			4		4	8			-		
								-	-		-		
		Misamis Oriental	100010500062		2	2	0	4			-		
								-	-		-		
		<i>Initao</i>			2			2			-		
								-	-		-		
		<i>Gingoog</i>				2		2			-		

Particulars		UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1		2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
GOVERNMENT PROPERTIES	applications processed with CSW, reviewed and special patent issued (no.)	REGIONAL TOTAL					-	5				5		
		Bukidnon	100010500058				-	4				4		
		<i>Don Carlos</i>					-	4.2636				4.2636		
		<i>Manolo Fortich</i>					-	-				-		
		<i>Talakag</i>					-	-				-		
		<i>Valencia</i>					-	-				-		
							-	4				4		
		Camiguin	100010500059				-	4.2636				4.2636		
							-	-				-		
		Lanao del Norte	100010500060				-	1				1		
		<i>Iligan City</i>					-	9.8743				9.8743		
		<i>Kolambugan</i>					-	1				1		
							-	9.8743				9.8743		
		<i>Misamis Occidental</i>					-	-				-		
							-	-				-		
		<i>Oroquieta City</i>					-	-				-		
		<i>Ozamiz City</i>					-	-				-		
							-	-				-		
		<i>Misamis Oriental</i>					-	-				-		
							-	-				-		
		<i>Initao</i>					-	-				-		
		<i>Gingoog</i>					-	-				-		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
4. Resolution of Land Claims and Conflict Cases													
4.1 Resolution of Land Claims and Conflicts Cases	ADR proceedings conducted with report submitted (no.)	REGIONAL TOTAL	-	5	6	-	11	10	-	-	-	10	
		BUKIDNON	100010500058	0	3	1	0	4	8			8	
		PENRO						-	8			8	
		Don Carlos			1			1				-	
		Manolo Fortich				1		1				-	
		Talakag			1			1				-	
		Valencia			1			1				-	
								-				-	
	- Land cases resolved/settled amicably (no)	Camiguin	100010500059			1		1				-	
		Lanao del Norte	100010500060	0	0	2	0	2	-			-	
		Iligan City				1		1				-	
		Kolambugan				1		1				-	
								-				-	
		Misamis Occidental	100010500061	-	2	-	-	2	1			1	
		Oroquieta City			1			1	1			1	
		Ozamiz City			1			1				-	
								-				-	
		Misamis Oriental	100010500062	-	-	2	-	2	1			1	
		Initao				1		1				-	
		Gingoog				1		1	1			1	
								-				-	
5. Inspection, Verification and Approval of Survey (IVAS) through LAMS	Approved survey plans through LAMS (no.)	REGIONAL OFFICE	100010300010	1,000	880	1,060	560	3,500	1,510			1,510	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of	REMARKS	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14	
6. Land Records Management														
6.1 Digital Cadastral Database (DCDB) Cleansing for survey records - Datasets of cities and Municipalities from LAMS verified & corrected(no)	REGIONAL OFFICE	100010300010	10	13	13	9	45	17					17	
6.2 Hiring of GIS Specialist/GE	REGIONAL OFFICE	100010300010	10	10	10	10	10	12	-	-	-	-		
Procurement of ICT Equipment and Office Supplies in support for the Completion of DCDB	REGIONAL OFFICE	100010300010											-	
Desktop Computers				10			10						-	
Cabinet				8			8						-	
Office Supplies													-	
Projection of all pending patents falling and Resource Use	REGIONAL OFFICE	100010300010		1	1	1	3						-	
Additional Budget for Boundary Survey between the Province of Bukidnon, Cotabato and Davao	REGIONAL TOTAL			178	178	-	355						-	
	BUKIDNON	100010500058		178	178	-	355						-	
<i>Damulog VS Pres Roxas</i>				89	89		178						-	
<i>Kibawi VS Pres Roxas</i>				46	46		91						-	
<i>Kibawi VS Magpet</i>				27	27		54						-	
<i>Dangcagan VS Kitaotao VS Magpet VS Davao</i>				16	16		32						-	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of FIRST QUARTER CY 2024

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Agency : _____
Operating Unit : REGION 10
Organization Code (UACS) : _____

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)
OPERATIONS													
001 Natural Resources Sustainably Managed													
Natural Resources Conservation and Development Program													
A.03.b Forest and Watershed Management Sub-Program													
ENHANCED NATIONAL GREENING PROGRAM													
B.5.1 Forest Development Rehabilitation and Maintenance and Protection													
Area effectively maintained and protected (ha)													
REGIONAL TOTAL		4,500	4,500	4,500	5,042	5,042	4,500				4,500		
with at least 85% survival													
Eukidnon	100010500058	3,788	3,788	3,788	4,245	4,245	3,788				3,788		
Camiguin	100010500059	202	202	202	202	202	202				202		
Lanao del Norte	100010500060	40	40	40	40	40	40				40		
Misamis Occidental	100010500061	-	-	-	-	-	-				-		
Misamis Oriental	100010500062	470	470	470	555	555	470				470		
3,000/ha													
Year 1 (2024 Plantations)													
REGIONAL TOTAL		-	-	-	542	542					-		
Eukidnon	100010500058				457	457					-		
Don Carlos					100	100					-		
Manolo Fortich					100	100					-		
Talakag					100	100					-		
Valencia City					55	55					-		
Mt. Pantaron					20	20					-		
Mt. Tago					50	50					-		
PENRO					32	32					-		
Misamis Oriental	100010500062				85	85					-		
Initao					55	55					-		
Cingoog City					30	30					-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)		
	6,000/ha	Year 2 (2023 Plantations)	REGIONAL TOTAL		1,327	1,327	1,327	1,327	1,327	1,327			-		
			Bukidnon	100010500058	615	615	615	615	615	615			615		
			Don Carlos		150	150	150	150	150	150			150		
			Manolo Fortich		150	150	150	150	150	150			150		
			Talakag		65	65	65	65	65	65			65		
			Valencia City		200	200	200	200	200	200			200		
			Mt. Tago		50	50	50	50	50	50			50		
			Camiguin	100010500059	202	202	202	202	202	202			202		
			Lanao del Norte	100010500060	40	40	40	40	40	40			40		
			Kolambugan		40	40	40	40	40	40			40		
													-		
			Misamis Oriental	100010500062	470	470	470	470	470	470			470		
			Initao		290	290	290	290	290	290			290		
			Gingoog City		180	180	180	180	180	180			180		
													-		
	6,000/ha	Year 3 (2022 Plantations)	REGIONAL TOTAL		3,173	3,173	3,173	3,173	3,173	3,173			3,173		
													-		
			Bukidnon	100010500058	3,173	3,173	3,173	3,173	3,173	3,173			3,173		
			Don Carlos		1,200	1,200	1,200	1,200	1,200	1,200			1,200		
			Manolo Fortich		440	440	440	440	440	440			440		
			Talakag		246	246	246	246	246	246			246		
			Valencia City		1,095	1,095	1,095	1,095	1,095	1,095			1,095		
			PENRO		32	32	32	32	32	32			32		
			Mt. Pantaron		50	50	50	50	50	50			50		
			Mt. Tago		110	110	110	110	110	110			110		
													-		
	Plantation establishment (ha)	(P6,500/Ha)	Area planted (ha)	REGIONAL TOTAL			300	242	542				-		
				Bukidnon	100010500058		255	202	457				-		
													-		
			Bamboo	REGIONAL TOTAL			180	135	315				-		
				Don Carlos			30	20	50				-		
				Manolo Fortich			30	20	50				-		
				Talakag			30	20	50				-		
				Valencia City			30	25	55				-		
				Mt. Tago			30	20	50				-		
													-		
				Initao			15	15	30				-		
				Gingoog City			15	15	30				-		

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)
		Fruit trees/Agroforestry	REGIONAL TOTAL			75	75	150					-		
			Bukidnon	100010500058		75	75	150					-		
			Don Carlos			25	25	50					-		
			Manolo Fortich			25	25	50					-		
			Talakag			25	25	50					-		
													-		
		Indigenous	REGIONAL TOTAL			25	20	45					-		
			Bukidnon	100010500058		10	10	20					-		
			Mt. Pantaron			10	10	20					-		
													-		
			Misamis Oriental	100010500062		15	10	25					-		
			Initao			15	10	25					-		
													-		
		PENRO (Clonal Nursery)	REGIONAL TOTAL			20	12	32					-		
			Bukidnon	100010500058		20	12	32					-		
													-		
Seedling Production		Seedlings Produced (No.)	REGIONAL TOTAL			167,385	-	167,385					-		
			Bukidnon	100010500058		139,520	-	139,520					-		
			Misamis Oriental	100010500062		27,865	-	27,865					-		
													-		
204 planting material/ha	35/planting material	Bamboo	REGIONAL TOTAL			64,260	-	64,260					-		
			Bukidnon	100010500058		52,020	-	52,020					-		
			Don Carlos			10,200	-	10,200					-		
			Manolo Fortich			10,200	-	10,200					-		
			Talakag			10,200	-	10,200					-		
			Valencia City			11,220	-	11,220					-		
			Mt. Tago			10,200	-	10,200					-		
													-		
			Misamis Oriental	100010500062		12,240	-	12,240					-		
			Initao			6,120	-	6,120					-		
			Gingoog City			6,120	-	6,120					-		
													-		
500 seedlings/ha	35/seedling	Fruit trees/Agroforestry	REGIONAL TOTAL			75,000	-	75,000					-		
			Bukidnon	100010500058		75,000	-	75,000					-		
			Don Carlos			25,000	-	25,000					-		
			Manolo Fortich			25,000	-	25,000					-		
			Talakag			25,000	-	25,000					-		

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)
	625 seedlings/ha	12/seedling	Indigenous	REGIONAL TOTAL			28,125		28,125							-
				Bukidnon	100010500058		12,500		12,500							-
				Mt. Pantaron			12,500		12,500							-
				Misamis Oriental	100010500062		15,625		15,625							-
				Initao			15,625		15,625							-
	Hiring of Personnel to support NGP implementation															-
	Hiring of FEO/Technical Support Staff	20,404/Month	Extension Officers hired (no) @1EO: 200Ha	REGIONAL TOTAL		37	37	37	37	37	37				37	
				Bukidnon	100010500058	21	21	21	21	21	21				21	
				Don Carlos		6	6	6	6	6	6				6	
				Manolo Fortich		3	3	3	3	3	3				3	
				Talakag		2	2	2	2	2	2				2	
				Valencia City		6	6	6	6	6	6				6	
				Mt. Tago		1	1	1	1	1	1				1	
				Mt. Pantaron		1	1	1	1	1	1				1	
				PENRO		2	2	2	2	2	2				2	
				Lanao del Norte	100010500060	1	1	1	1	1	1				1	
				Camiguin	100010500059	2	2	2	2	2	2				2	
				Misamis Oriental	100010500062	3	3	3	3	3	3				3	
				Initao		2	2	2	2	2	2				2	
				Gingoog City		1	1	1	1	1	1				1	
	Technical Support Staff hired (No.)	20,404/Month	Technical Support Staff hired (No.)	Regional Office	100010300010	10	10	10	10	10	10				10	
	Hiring of Financial Analyst	20,404/Month	FS hired to assist in the recording, closing, updating of Book of Accounts of the rebo projects	REGIONAL TOTAL		6	6	6	6	6	6				6	
				Regional Office	100010300010	1	1	1	1	1	1				1	
				Bukidnon	100010500058	1	1	1	1	1	1				1	
				Camiguin	100010500059	1	1	1	1	1	1				1	
				Lanao del Norte	100010500060	1	1	1	1	1	1				1	
				Misamis Occidental	100010500061	1	1	1	1	1	1				1	
				Misamis Oriental	100010500062	1	1	1	1	1	1				1	

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)			
Hiring of Database Management Officer	20,404/Month	DMO hired to upload, record, maintain and/or manage the database/records of refo projects	REGIONAL TOTAL		16	16	16	16	16	16				-	16	
			Regional Office	100010300010	1	1	1	1	1	1				-	1	
			Bukidnon	100010500058	5	5	5	5	5	5				-	5	
			Don Carlos		1	1	1	1	1	1				-	1	
			Manolo Fortich		1	1	1	1	1	1				-	1	
			Talakag		1	1	1	1	1	1				-	1	
			Valencia City		1	1	1	1	1	1				-	1	
			PENR Office		1	1	1	1	1	1				-	1	
			Camiguin	100010500059	1	1	1	1	1	1				-	1	
			Lanao del Norte	100010500060	3	3	3	3	3	3				-	3	
			PENR Office		1	1	1	1	1	1				-	1	
			Iligan City		1	1	1	1	1	1				-	1	
			Kolambugan		1	1	1	1	1	1				-	1	
			Misamis Occidental	100010500061	3	3	3	3	3	3				-	3	
			Croquieta City		1	1	1	1	1	1				-	1	
			Ozamiz City		1	1	1	1	1	1				-	1	
			PENR Office		1	1	1	1	1	1				-	1	
			Misamis Oriental	100010500062	3	3	3	3	3	3				-	3	
			Iritao		1	1	1	1	1	1				-	1	
			Gingoog City		1	1	1	1	1	1				-	1	
			PENR Office		1	1	1	1	1	1				-	1	
														-		
Hiring of Forest Extension Officer for Graduated NGP Sites	20,404/Month	FEO hired to assess graduated NGP sites	REGIONAL TOTAL		16	16	16	16	16	16				-	16	
			Regional Office	100010300010	1	1	1	1	1	1				-	1	
			Bukidnon	100010500058	5	5	5	5	5	5				-	5	
			Don Carlos		1	1	1	1	1	1				-	1	
			Manolo Fortich		1	1	1	1	1	1				-	1	
			Talakag		1	1	1	1	1	1				-	1	
			Valencia City		1	1	1	1	1	1				-	1	
			PENR Office		1	1	1	1	1	1				-	1	
														-		
			Camiguin	100010500059	1	1	1	1	1	1				-	1	
														-		
			Lanao del Norte	100010500060	3	3	3	3	3	3				-	3	
			PENR Office		1	1	1	1	1	1				-	1	
			Iligan City		1	1	1	1	1	1				-	1	
			Kolambugan		1	1	1	1	1	1				-	1	

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)
			Misamis Occidental	100010500061	3	3	3	3	3	3			
			Oroquieta City		1	1	1	1	1	1			
			Ozamiz City		1	1	1	1	1	1			
			PENR Office		1	1	1	1	1	1			
			Misamis Oriental	100010500062	3	3	3	3	3	3			
			Initao		1	1	1	1	1	1			
			Gingoog City		1	1	1	1	1	1			
			PENR Office		1	1	1	1	1	1			
Jobs Generated		Jobs generated (No.)	REGIONAL TOTAL		1,128	1,474	1,448	1,411	2,077	1,133		1,133	
			REGIONAL TOTAL		-	346	320	283	949	5		5	
New Plantation Area/4ha. *7			Bukidnon	100010500058	-	296	270	234	800	5		5	
			Don Carlos			65	60	50	175	5		5	
			Manolo Fortich			65	60	50	175				
			Talakag			65	60	50	175				
			Valencia City			36	30	30	96				
			Mt Pantaron			15	10	10	35				
			Mt Tago			30	30	28	88				
			PENRO			20	20	16	56				
			Misamis Oriental	100010500062		50	50	49	149				
			Initao			32	32	32	96				
			Gingoog City			18	18	17	53				
Maintenance & Protection (Area/4) (Year 2 and 3)		Jobs generated (No.)	REGIONAL TOTAL		1,128	1,128	1,128	1,128	1,128	1,128		1,128	
			Bukidnon	100010500058	949	949	949	949	949	949		949	
			Don Carlos		338	338	338	338	338	338		338	
			Manolo Fortich		148	148	148	148	148	148		148	
			Talakag		78	78	78	78	78	78		78	
			Valencia City		324	324	324	324	324	324		324	
			Mt Pantaron		13	13	13	13	13	13		13	
			Mt Tago		40	40	40	40	40	40		40	
			PENRO		8	8	8	8	8	8		8	
			Camiguin	100010500059	51	51	51	51	51	51		51	
			Lanao del Norte	100010500060	10	10	10	10	10	10		10	
			Kolambugan		10	10	10	10	10	10		10	
			Misamis Oriental	100010500062	118	118	118	118	118	118		118	
			Initao		73	73	73	73	73	73		73	
			Gingoog City		45	45	45	45	45	45		45	

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)			
Maintenance of clonal nursery (20,000 Sdgs.)	350,000	Clonal Nursery Maintained w/ quality PM produced (20,000 Sdgs.)	REGIONAL TOTAL		1	1	1	1	1	1	1			-		
		Area planted (ha)	Bukidnon	100010500058	1	1	1	1	1	1	1			1		
Maintenance of Seed Production Areas/IPTs	500,000/SSA	SPM/IPT maintained with seeds collected (no./kg)	REGIONAL TOTAL		5	5	5	5	5	5	5			5		
			Bukidnon	100010500058	1	1	1	1	1	1	1			1		
			Camiguin	100010500059	1	1	1	1	1	1	1			1		
			Lanao del Norte	100010500060	1	1	1	1	1	1	1			1		
			Misamis Occidental	100010500061	1	1	1	1	1	1	1			1		
			Misamis Oriental	100010500062	1	1	1	1	1	1	1			1		
Improvement/Maintenance of Nurseries	P200,000/nursery	Nurseries improved and maintained with 10,000 seedlings/nursery produced annually for indigenous/endemic & bamboo and 15,000 seedlings for indigenous/endemic only.	REGIONAL TOTAL		11	11	11	11	11	11	11			11		
			Bukidnon	100010500058	4	4	4	4	4	4	4			4		
			Don Carlos		1	1	1	1	1	1	1			1		
			Manolo Fortich		2,500	2,500	2,500	2,500	10,000	4,500	4,500			4,500		
			Talakag		1	1	1	1	1	1	1			1		
			Valencia City		2,500	2,500	2,500	2,500	10,000	2,500	2,500			2,500		
			Camiguin	100010500059	1	1	1	1	1	1	1			1		
			Lanao del Norte	100010500060	2	2	2	2	2	2	2			2		
			Iligan City		5,000	5,000	5,000	5,000	20,000	6,087	6,087			6,087		
			Kolambugan		1	1	1	1	1	1	1			1		
			Misamis Occidental	100010500061	2	2	2	2	2	2	2			2		
			Oroquieta City		-	8,000	8,000	4,000	20,000	3,500	3,500			3,500		
			Ozamiz City			1	1	1	1	1	1			1		
						4,000	4,000	2,000	10,000	-	-			-		
						1	1	1	1	1	1			1		
						4,000	4,000	2,000	10,000	3,500	3,500			3,500		

Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)	
			Misamis Oriental	100010500062	2	2	2	2	2	2				-	2	
					5,000	5,000	5,000	5,000	20,000	7,682				7,682		
			Initao		1	1	1	1	1	1				1		
					2,500	2,500	2,500	2,500	10,000	5,015				5,015		
			Gingoog City		1	1	1	1	1	1				1		
					2,500	2,500	2,500	2,500	10,000	3,667				3,667		
Validation of ENGP Sites for the Release of 10% Retention Fee to POs	1000/ha	Validated ENGP Sites for the Release of 10% Retention Fee to POs	Regional Total		-	-	592	403	995					-		
			Regional Office	100010300010			352		352					-		
			Bukidnon	100010500058			240		480					-		
			Lanao del Norte	100010500060					78					-		
			Misamis Oriental	100010500062					85					-		
														-		
Other Activities			REGIONAL TOTAL		-	2	1	-	3					-		
Conduct of eNGP Hired Staff Orientation	100 participants (2)	No. of orientation conducted (No.)	Bukidnon	100010500058		1			1					-		
														-		
Conduct of GIS Workshop	50 participants (2)	No. of workshop/training conducted (No.)	Misamis Oriental	100010500062		1			1					-		
														-		
Conduct of ENGP Database Management Workshop	50 participants (3)	No. of workshop/training conducted (No.)	Bukidnon	100010500058			1		1					-		
														-		
B.5.1.5 OPERATIONS																
SOIL CONSERVATION AND WATERSHED MANAGEMENT																
Watershed Management including River Basin Management and Dev't.																
1 Support to the Sustainable Operations of River Basin Org.		Multi-sectoral RBO sustained														
II. Operationalization of River Basin Organizations																
1. Conduct of Execom/ Council/BOS/meetings		RBO Execom/Council/Bos meetings conducted (no.)	Regional Office	100010300010	2	2	2	2	8	2				2		
			- Cagayan de Oro RB		1	1	1	1	4	1				1		
			- Tagoloan RB		1	1	1	1	4	1				1		
														-		
2. Conduct of TWG/ Committee meetings		TWG/committee meetings conducted (no.)	Regional Office	100010300010	2	2	2	2	8	2				2		
			- Cagayan de Oro RB		1	1	1	1	4	1				1		
			- Tagoloan RB		1	1	1	1	4	1				1		


Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL							
(1)	(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)					
3. Conduct of training with stakeholders		Workshop/consultations conducted (no.)	Regional Office - Cagayan de Oro RB - Tagoloan RB	100010300010	-	1	-	-	-	1								
III. Strengthening of RB Focal Unit at the Regional Level	P23,000/month	Support Staff hired (no.)	Regional Office	100010300010	2	2	2	2	2	2	2	2	2					
1. Hiring of Support Staff			- Cagayan de Oro RB - Tagoloan RB		1	1	1	1	1	1	1	1	1					
Other related activities:																		
1. Participation to other RB water-related activities		RB water related activity participated (no.)	Regional Office	100010300010	1	1			1	3	2							
2. Data gathering/updating of RBIMS		RBIMS data gathered/updated(no)	Regional Office - Cagayan de Oro RB - Tagoloan RB	100010300010	2	2	2	2	2	2	10%							
Project Management & Supervision			Regional Office															
Fixed Expenditures			Regional Office															
2			REGIONAL TOTAL															
Instrumentation																		
1. Hiring of Database Manager for instrum	P23,000/mo.	Database Management hirec (no.)	Regional Office	100010300010	1	1	1	1	1	1	1	1	1					
2. Database Subscription (Zentra Cloud)					1	1	1	1	1	1	100%							
3. PMS (repair and maintenance of equipment)																		
3			REGIONAL TOTAL															
Utilization Section (WRUS)																		
Activities on WRUS :			Regional Office	100010300010														
a. Conduct of Monitoring Activities																		
a.1. Monitoring compliance with the conditions of Water Permit	1,125/water user	No. of water users /water permittees monitored with report - 100% of Show Cause Orders served to violators and WPA Notices served to towns.)																
b.2 Inventory of Water Sources (i.e. creeks, springs, etc.)	1,125/ water source	100% of newly identified water sources are geotagged, mapped and water quality and discharge measured) - No. of inventoried water sources submitted to NWRB																
c. Attendance to Meetings/Conference of other NGAs related to Water Resources Management		No. of meetings/conferences attended with report submitted																

Particulars			UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)
d. Conduct of the following activities:	IEC-100,000														
d.1. IEC on Water Use Regulations (MENRCOs)		No. of IEC activities conducted			1			1						-	
d.2. Levelling off and updating of the recently issued NWRB Resolutions/WRMO policies		IEC/meeting conducted (no.)				1		1						-	
d.3. Participation to water related activities:														-	
- World Water Day		Activity conducted/participated with report submitted			1			1	1					1	
- International Water Summit		Conference attended with report submitted					1	1						-	
														-	
e. Processing of Water Permit Applications (WPAs)														-	
e.1 Water Permit applications	2,000/application	-100% of water permit applications received, reviewed and verified (with on line submission) -100% of WPA Notices served to barangays													
		Regional Total		6	9	14	11	40	4					4	
		Bukidnon	100010500058	2	3	5	5	15						-	
		Camiguin	100010500059	1	1	1	1	4						-	
		Lanao del Norte	100010500060	1	1	2	1	5	4					4	
		Misamis Occidental	100010500061	1	2	3	2	8						-	
		Misamis Oriental	100010500062	1	2	3	2	8						-	
4 Preparation of Watershed	P200,000/IWMP ema	IWMP prepared and finalized												-	
		Regional Total		-	-	-								-	
		Camiguin	100010500059											-	
		- Sagay Binangawan Watershed (2023: 1,058.09 ha)												-	
Management Plan (IWMP)	P 430,000/MMP	compliant to existing guidelines												-	
	medium > 10,000-50,000 Ha		Misamis Occidental	100010500061										-	
	large > 50,000 Ha - 500,000 ha		Misamis Oriental	100010500062										-	
			-Gahub Watershed (6,164 ha)											-	
	medium > 10,000-50,000 Ha		Regional Office	100010300010			1	1						-	
	large > 50,000 Ha - 500,000 ha		(Cagayan River Watershed)											-	
														-	

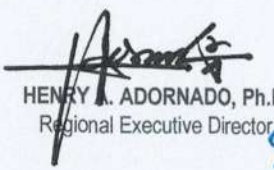
Particulars				UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of _____	REMARKS
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(2)	(3)	(4)	(5)	(6)	7=(3+4+5+6)	(8)	(9)	(10)	(11)	12=(8+9+10+11)	(13)	(14)
5	Construction of Small Water Impounding System (Water Supply System)	P73,250/cu.m.	SWIS Constructed (cu.m.)	REGIONAL TOTAL		-	-	-	235	235	53%					53%
			Consolidated report submitted by PENRO and forwarded to FMB (no.)	Lanao del Norte	100010500060				35	35	80%					-
				CENRO Iligan City		-	-		35	35						80%
				-Mandulog Watershed (Brgy. Rogongon, Iligan City)												-
				Misamis Occidental	100010500061				100	100	25%					-
				CENRO Oroquieta					100	100						25%
				- Peniel, Lopez Jaena												-
				Misamis Oriental	100010500062				100	100						-
				CENRO Initao					100	100						-
				- Bigaan Watershed (Migtugsok Waterfalls)												-
003	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED															
	ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM															
	Natural Resources Assessment															
	Creation/Strengthening of Watershed Management Council(WMC)	P300,000/WMC	WMCs strengthened and operationalized (no.)	REGIONAL TOTAL					3	3	20%					20%
				Regional Office	100010300010				1	1						-
				Agusan-Cugman WMC												-
				(To be downloaded to PENRO Misamis Occidental)	Misamis Occidental	100010500061			1	1						-
				(Mis. Occ. Watershed Mgt. Council)												-
				WMC created (no.)	Lanao del Norte	100010500060			1	1						-
				(to be downloaded to PENRO LDN)	- Daromaoang (Dipolo-Maranding) River Watershed											-

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