



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
2. Monitor and Evaluate implementation of ENR policies, plans, programs and projects														
a. Enhanced monitoring and evaluation activities of major DENR programs and projects														
- DENR programs and projects monitored and evaluated (no.) - RegionalOffice		3	3	3	3	12	4	2	3	3	12	-		
b. Preparation of Accomplishment Report														
- Monthly & Annual Physical Accomplishment Accomplishment Report submitted (no.)		21	21	21	27	90	21	21	21	27	90	-		
Regional Office		3	3	3	3	12	3	3	3	3	12	-		
ABRA		3	3	3	4	13	3	3	3	4	13	-		
APAYAO		3	3	3	4	13	3	3	3	4	13	-		
BENGUET		3	3	3	4	13	3	3	3	4	13	-		
IFUGAO		3	3	3	4	13	3	3	3	4	13	-		
KALINGA		3	3	3	4	13	3	3	3	4	13	-		
MOUNTAIN PROVINCE		3	3	3	4	13	3	3	3	4	13	-		
3. Conduct/participation to multi-sectoral/ interagency committee meetings/workshop														
'- Inter-agency committee meetings & 'workshops conducted/attended with reports prepared & submitted (no.)		3	3	3	3	12	9	14	24	20	67	(55)		
<b>A.03.a.2 Forest Management Policy</b>														
a. Forest Land-Use Plan (FLUP)														
1. Preparation of Forest Land Use Plan (FLUP)														
- FLUP prepared (no.)			2			2		-	-	1	2	-		
IFUGAO			1			1					1	-		
BENGUET			1			1				1	1	-		
2. Legitimization of Forest Land Use Plan (FLUP)														
- FLUP legitimized (no.).														
BENGUET		1				1	1				1	-		

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3. Forest Products Utilization and Price Monitoring Survey -Price data gathered (no.)		39	39	39	39	156	39	39	39	39	156	-	
3.a Price Monitoring of Forest Products per RA 7161 inventory of Forest Plantations with Timber Inventory Report submitted - Price data gathered, validated and summarized (no.)		36	36	36	36	144	36	36	36	36	144	-	
ABRA		6	6	6	6	24	6	6	6	6	24	-	
APAYAO		6	6	6	6	24	6	6	6	6	24	-	
BENGUET		6	6	6	6	24	6	6	6	6	24	-	
IFUGAO		6	6	6	6	24	6	6	6	6	24	-	
KALINGA		6	6	6	6	24	6	6	6	6	24	-	
MOUNTAIN PROVINCE		6	6	6	6	24	6	6	6	6	24	-	
- Consolidated price data report submitted to 'FMB (No.) -RO		3	3	3	3	12	3	3	3	3	12	-	
4.Operation/Maintenance of Forestry Information System (FIS) - Forest tenure record assessed and validated (no.)		187	187	187	187	187	55	187	187	187	187	-	
ABRA		27	27	27	27	27		27	27	27	27	-	
APAYAO		23	23	23	23	23		23	23	23	23	-	
BENGUET		55	55	55	55	55	55	55	55	55	55	-	
IFUGAO		31	31	31	31	31		31	31	31	31	-	
KALINGA		34	34	34	34	34		34	34	34	34	-	
MOUNTAIN PROVINCE		17	17	17	17	17		17	17	17	17	-	
<b>A.03.a.3 Protected Areas and Wildlife Management Policies, Plans and Program</b>													
<b>1. PA Establishment</b>													
<b>Mt. Pulag National Park &amp; Marcos Highway Forest Reserve- Benguet</b>													
a. Conduct of public hearings													
a.1. Consolidate proceedings prepare and endorse - Consolidated proceedings prepared and endorsed (no.)			2			2		1	1		2	-	
BENGUET			2			2		1	1		2	-	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
b. Drafting of proclamation -Proclamation drafted (no.)-RO			2			2		2			2	-	
c. Conduct of regional review - Regional review conducted (no.) -RO			2	2		4		2	2		4	-	
d. Conduct of national review - National review conducted (no.) -RO			2	2		4		2	2		4	-	
<b>Casamata Hill National Park-Abra</b>													
a. Map preparation -Map prepared (no.)			1			1		1			1	-	
b. Conduct of public hearings			2			2		2			2	-	
b.1. Consolidate proceedings prepare and endorse - Consolidated proceedings prepared and endorsed (no.) -ABRA					1	1			1		1	-	
c. Drafting of proclamation -Proclamation drafted (no.)-ABRA													
d. Conduct of regional review - Regional review conducted (no.) -RO						2			2		2	-	
e. Conduct of national review - National review conducted (no.) -RO						2			2		2	-	
<b>MFO. 2 ECOSYSTEM MANAGEMENT SERVICES</b>	30200000												
A.03.b Forest Development, Rehabilitation and Protection	302010000												
<b>A. National Greening Program</b>													
1. Maintenance and protection of established plantations (2015-2017) - Areas maintained & protected (ha.)		31,271	31,271	31,271	45,069	45,069	31,271	31,271	31,271	45,069	45,069	-	
ABRA		15,572	15,572	15,572	19,673	19,673	15,572	15,572	15,572	19,673	19,673	-	
APAYAO		2,532	2,532	2,532	4,118	4,118	2,532	2,532	2,532	4,118	4,118	-	
BENGUET		6,106	6,106	6,106	8,268	8,268	6,106	6,106	6,106	8,268	8,268	-	
IFUGAO		1,510	1,510	1,510	2,831	2,831	1,510	1,510	1,510	2,831	2,831	-	
KALINGA		2,618	2,618	2,618	5,343	5,343	2,618	2,618	2,618	5,343	5,343	-	
MOUNTAIN PROVINCE		2,933	2,933	2,933	4,836	4,836	2,933	2,933	2,933	4,836	4,836	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1.1. 2015 NGP Plantations														
- Area maintained & protected (ha)		17,746	17,746	17,746	17,746	17,746	17,746	17,746	17,746	17,746	17,746	17,746	-	
ABRA		9,349	9,349	9,349	9,349	9,349	9,349	9,349	9,349	9,349	9,349	9,349	-	
APAYAO		1,389	1,389	1,389	1,389	1,389	1,389	1,389	1,389	1,389	1,389	1,389	-	
BENGUET		3,067	3,067	3,067	3,067	3,067	3,067	3,067	3,067	3,067	3,067	3,067	-	
IFUGAO		857	857	857	857	857	857	857	857	857	857	857	-	
KALINGA		1,276	1,276	1,276	1,276	1,276	1,276	1,276	1,276	1,276	1,276	1,276	-	
MOUNTAIN PROVINCE		1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	-	
1.2 . 2016 NGP Plantations														
- area maintained & protected (ha.)		13,525	13,525	13,525	13,525	13,525	13,525	13,525	13,525	13,525	13,525	13,525	-	
ABRA		6,223	6,223	6,223	6,223	6,223	6,223	6,223	6,223	6,223	6,223	6,223	-	
APAYAO		1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	-	
BENGUET		3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	-	
IFUGAO		653	653	653	653	653	653	653	653	653	653	653	-	
KALINGA		1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	-	
MOUNTAIN PROVINCE		1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	-	
1.3 . 2017 NGP Plantations														
- area maintained & protected (ha.)					13,798	13,798				13,798	13,798	13,798	-	
ABRA					4,101	4,101				4,101	4,101	4,101	-	
APAYAO					1,586	1,586				1,586	1,586	1,586	-	
BENGUET					2,162	2,162				2,162	2,162	2,162	-	
IFUGAO					1,321	1,321				1,321	1,321	1,321	-	
KALINGA					2,725	2,725				2,725	2,725	2,725	-	
MOUNTAIN PROVINCE					1,903	1,903				1,903	1,903	1,903	-	
1. 4. Production of Seedlings														
- Seedlings Produced (no.)		2,930,357	10,632,836	3,062,743	-	16,625,936	6,177,387	11,497,596	397,598	-	18,072,581	18,072,581	(1,446,645)	
ABRA		1,755,473	2,821,319	1,168,132	-	5,744,924	1,961,062	4,612,806	355,160	-	6,929,028	6,929,028	(1,184,104)	
APAYAO		311,802	552,115	180,983	-	1,044,900	196,814	862,110	40,294	-	1,099,218	1,099,218	(54,318)	
BENGUET			1,965,716	747,100	-	2,712,816	1,816,199	895,857	2,144	-	2,714,200	2,714,200	(1,384)	
IFUGAO		843,082	443,732	47,000	-	1,333,814	263,938	1,113,721	-	-	1,377,659	1,377,659	(43,845)	
KALINGA			3,269,038	30,000	-	3,299,038	706,874	2,544,880	-	-	3,251,754	3,251,754	47,284	
MOUNTAIN PROVINCE		20,000	1,580,916	889,528	-	2,490,444	1,232,500	1,468,222	-	-	2,700,722	2,700,722	(210,278)	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
5. Plantation Establishment														
- Area planted (ha.)		-	1,692	10,822	1,284	13,798	-	2,895.50	10,903	-	13,798.00	-		
ABRA		-	1,014	3,087	-	4,101		1,529.70	2,571		4,101.00	-		
APAYAO		-	-	968	618	1,586		157.40	1,428.6		1,586.00	-		
BENGUET		-	418	1,711	33	2,162		448.00	1,714		2,162.00	-		
IFUGAO		-	-	1,055	266	1,321		104.00	1,217		1,321.00	-		
KALINGA		-	-	2,725	-	2,725		433.17	2,292		2,725.00	-		
MOUNTAIN PROVINCE		-	260	1,276	367	1,903		223.23	1,680		1,903.00	-		
6. Hiring of Extension Officers (Regular & Downloaded)														
- EO hired (no.)		115	115	115	115	115	139	144	136	136	(21)	136	- More EOs	
Regional Office		12	12	12	12	12	14	14	15	15	15	(3)	were hired due	
ABRA		41	41	41	41	41	63	68	59	59	59	(18)	to the demand	
APAYAO		10	10	10	10	10	10	10	10	10	10	-	of work on	
BENGUET		17	17	17	17	17	17	17	17	17	17	-	NGP	
IFUGAO		6	6	6	6	6	6	6	6	6	6	-		
KALINGA		16	16	16	16	16	16	16	16	16	16	-		
MOUNTAIN PROVINCE		13	13	13	13	13	13	13	13	13	13	-		
7. 100% Validation of 2014-2016 plantations														
-Area validated (ha.)					55,430	55,430			55,430		55,430	-		
ABRA					23,800	23,800			23,800		23,800	-		
APAYAO					4,485	4,485			4,485		4,485	-		
BENGUET					10,023	10,023			10,023		10,023	-		
IFUGAO					2,920	2,920			2,920		2,920	-		
KALINGA					8,981	8,981			8,981		8,981	-		
MOUNTAIN PROVINCE					5,221	5,221			5,221		5,221	-		
<b>Water Resources Utilization - RO Target</b>														
1. Inventory of WaterUsers														
-Water users inventoried and mapped (no.)				50	50	100			86	40	126	-		
2. Identification of water sources and preparation of water sources inventory map														
-Water sources and identified and mapped (no.)			24	30	16	70		24	42	40	106	-		
3. Acceptance and verification of water permit application														
- WPA accepted/verified and transmitted to NWRB with recommendation (no.)			2	6	5	13			3	10	13	-		

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
4. Conduct re-echo training for PENROs and CENROs and coordination meeting with other deputized agent in the area -No. of participants/ attendees (with report submitted)			25			25			30		30	(5)	
5. Conduct of IEC campaign on the water Code of the Philippines and IRR to key stakeholders in collaboration with NWRB -No. of participants/ attendees (with submitted report on IEC/training IEC/training)			50	25		42		155	60		215	(173)	
6. Procurement of Equipment (GPS/Geotagging (GPS/Geotagging '- No. of Equipment (GPS/ cellphone/(GPS/ cellphone/tablet)					6	6			6		6	-	
<b>A.03.c Land Survey, Disposition and Records Management</b>	302020000												
1. Land Disposition/Distribution													
1.1. Residential Areas under RA 10023 - Patent issued (no.)		575	820	750	355	2,500	182	1,397	798	303	2,680	(180)	
Regional Office		30	60	60		150		108	67	21	196	(46)	
ABRA		225	225	225	225	900	113	588	229	51	981	(81)	
APAYAO		60	130	110		300	7	202	98		307	(7)	
BENGUET		140	220	270	120	750	24	179	341	231	775	(25)	
IFUGAO		10	10	20	10	50		53	7		60	(10)	
KALINGA		60	75	65		200	9	141	56		206	(6)	
MOUNTAIN PROVINCE		50	100			150	29	126			155	(5)	
1.2. Other Patents (Residential Areas) (MSA/TSA)-Patent Issued (no.)													
BENGUET		60	85	105	15	265	9	12	32	7	60	205	- People prefers titling their lots thru RFPA.
1.2.2. Screening of TSA/SSI as per DMC 2007-11 by AO 504 Committee													
- TSA/SSI finally screened (no.) - RO		25	25	25	25	100	13	22	39	8	82	18	Demand driven
- Deliberation conducted (no.) - RO		1	1	1	1	4	1		1	2	4	-	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1.3 Agricultural Areas														
- Patent issued (no.)		526	679	662	289	2,156	203	547	698	678	2,126	30		
Regional Office		36	60	60		156		25	82	53	160	(4)		
ABRA		250	249	252	249	1000	158	268	308	281	1015	(15)		
APAYAO		100	140	60		300	13	54	56	180	303	(3)		
BENGUET		55	85	60		200	7	46	88	90	231	(31)		
IFUGAO		40	45	75	40	200	3	23	36	47	109	91		
KALINGA		45	50	55		150	22	66	67		155	(5)		
MOUNTAIN PROVINCE			50	100		150		65	61	27	153	(3)		
1.3. Management of Patrimonial Property														
- Draft deeds/lease contracts of patrimonial properties, prepared & reviewed and Indorsed/submitted to LMB (no.) - RO		1	2	2	1	6	4	2		5	11	(5)		
1.4. Disposition of Land Claims & Conflict Cases														
- Land Cases investigated & forwarded to Legal Division (no.)		9	16	12	13	50	17	12	14	20	63	(13)		
RO (LPDD)		8	12	10	10	40	14	9	14	11	48	(8)		
ABRA			1	1		2				3	3	(1)		
BENGUET		1	1	1	1	4		3		1	4	-		
IFUGAO			2			2	3			1	4	(2)		
MOUNTAIN PROVINCE					2	2				4	4	(2)		
<b>2. Land Surveys</b>														
2.2. Lot Survey of Residential Areas														
- Lot surveyed & submitted (no.)		1,333	1,484	548	-	3,365	977	1,365	437	1,000	3,779	(414)		
Regional Office		250	450	215		915		232	68	615	915	-		
ABRA		333	334	333		1,000	407	350	290	142	1,189	(189)		
APAYAO		230	70			300	52	282			334	(34)		
BENGUET		350	400			750	286	286	8	221	801	(51)		
IFUGAO		20	30			50	51	9	9		69	(19)		
KALINGA		100	100			200	101	178		20	299	(99)		
MOUNTAIN PROVINCE		50	100			150	80	28	62	2	172	(22)		
2.3 Inspection, verification and Approval of Survey Returns (IVAS) for Isolated Surveys														
- Lots verified & approved (no.) - RO		200	250	250	100	800	288	515	260	178	1,241	(441)	Demand driven	



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<b>3. Land Records Management /LAMS</b>														
3.1. Reconstruction of old/missing/destroyed survey records		4,520	4,892	4,892	2,000	<b>16,304</b>	4,520	4,200	832	829	<b>10,381</b>	<b>5,923</b>		
3.2 Rental of Desktop Server & Network attached storage -Equipment rented (no.)-RO		2	2	2	2	<b>2</b>	2	2	2	2	<b>2</b>	-		
4. Implementation of Land Administration and Management Systems (LAMS) <b>(Re-programmed 2016 Validation Activities under LAMS)</b>														
4.1. Computerization of Land Records														
a. Data Capture														
a.1. Scanning, Uploading and Labelling of Land Records														
-Isolated survey plans (map sheets) scanned and uploaded (no.) RO			5,977	10,500	15,023	<b>31,500</b>		8,824	9,934	23,990	<b>42,748</b>			
-Survey documents (sheets) scanned and uploaded (no.)-RO			40,000	150,000	210,000	<b>400,000</b>		73,803	67,656	292,351	<b>433,810</b>			
-Lot data computations (sheets) scanned and uploaded (no.)-RO			20,000	80,000	100,000	<b>200,000</b>		56,730	71,103	258,833	<b>386,666</b>			
- PLAs documents (sheets) scanned, uploaded & labelled (no.)				549,558	783,073	<b>1,332,631</b>			229,146	1,197,979	<b>1,427,125</b>			
Regional Office					4,000	<b>4,000</b>			4,310	490	<b>4,800</b>			
ABRA				132,000	192,000	<b>324,000</b>			14,211	366,050	<b>380,261</b>			
APAYAO				24,333	38,667	<b>63,000</b>			42,383	25,160	<b>67,543</b>			
BENGUET				195,000	261,000	<b>456,000</b>			37,172	442,379	<b>479,551</b>			
IFUGAO				44,000	75,000	<b>119,000</b>			54,465	83,634	<b>138,099</b>			
KALINGA				135,000	193,000	<b>328,000</b>			56,050	259,656	<b>315,706</b>			
MOUNTAIN PROVINCE				19,225	19,406	<b>38,631</b>			20,555	20,610	<b>41,165</b>			
a.2 Encoding of Land Records														
-Lot data computations encoded (No. of parcels)-RO			20,000	25,000	24,000	<b>69,000</b>		34,044	17,726		<b>51,770</b>			
-Isolated survey plan encoded (no.) -RO			12,000	10,500	9,000	<b>31,500</b>		3,216	11,534		<b>14,750</b>			

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
-PLAs (carpetas/folders) encoded (no.)				15,510	7,715	23,225		5,274	6,393	-	11,667		
ABRA				2,563	2,552	5,115		649	380		1,029		
APAYAO				4,062		4,062		4,625	941		5,566		
BENGUET				1,625	1,725	3,350			1,900		1,900		
IFUGAO				1,215	811	2,026			530		530		
KALINGA				4,100	763	4,863			1,031		1,031		
MOUNTAIN PROVINCE				1,945	1,864	3,809			1,611		1,611		
<b>A.03.d. Management of Protected Areas, Wildlife, Coastal &amp; Marine Resources Areas</b>	302030000												
<b>A.03.d.1 Protected Areas Development and Management</b>	302030001												
<b>1. RESOURCES ASSESSMENT</b>													
1.a. Biophysical Assessment (Establishment & Baseline Assessment of Permanent Vegetation Monitoring Plots)													
1.a.1 Monitoring of plots established and assessed (MPNP, UARBRR, LAWFR)													
-Monitoring plots established and assessed (No. of PA)		4	4	4	4	4	4	4	-	-	4	-	
BENGUET		3	3	3	3	3	3	3			3	-	
KALINGA		1	1	1	1	1	1	1			1	-	
b. Socio-economic Assessment													
b.1 Survey & Registration of PA Occupants (SRPAO) -UARBRR													
- Survey & Registration of PA Occoupants (SRPAO) conducted (no.)													
BENGUET			1			1						1	-On-going photos
c. PA Management Planning													
c.1. PA Management Plan updated & approved by PAMB													
- PA Mgmt. Plan updated and approved by PAMB (no.)													
BENGUET				1		1				1	1	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
c. PA Management Zoning (UARBRR (20), BBNP (20) - PA Management zones, identified & delineated delineated (km) -BENGUET (UARBRR) - KALINGA (BBNP)			30	30	-	60	-	32	28	-	60	-	
			20	20		40		20	20		40	-	
			10	10		20		12	8		20	-	
<b>2. SUSTAINABLE FINANCING</b>													
2.a. Ecotourism Development													
2.a.1. Site Assessment													
-PA Assessed (no.) -BENGUET			1			1		1			1	-	
2.a.2 REC Operations													
- No. of REC meetings				2	2	4			2	2	4	-	
2.a.3. Monitoring & Evaluation													
- M & E report submitted (no. of PA) -BENGUET		1	1	1	1	1	1			1	2	(1)	
2.b. Conduct of Studies at MPNP (no.) -BENGUET													
- PES Study on water use				1		1				1	1	-	
- Resource Valuation Study				1		1				1	1	-	
2.c. Conduct of Research Study (Carrying Capacity OF BBNP) -KALINGA				1		1				1	1	-	
2.d Capacity enhancement of PA Local Stakeholders													
2.d.1. Homestay and food handling preparation, security & management													
-Household trained (no) BENGUET			25			25		2	23		25	-	
2.d.2. Ecoguides/tour guides or porter enterprise													
- Ecoguides/tour guides/porter training conducted (no.) BENGUET				1		1		1			1	-	
2.d.3. Ecoguarding enhancement													
-Ecoguide enhance training conducted (no.) BENGUET					1	1		1			1	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
<b>3. HABITAT PROTECTION</b>													
3.a. Patrolling/Protection of PAs													
- Area patrolled and protected (Has. )		<u>124,962</u>	<u>124,962</u>	<u>124,962</u>	<u>124,962</u>	<u>124,962</u>	<u>124,962</u>	124,962	124,962	124,962	<u>124,962</u>	-	
ABRA (Casamata Hill NP)		57	57	57	57	57	57	57	57	57	57	-	
BENGUET (UARBRR, MPNP, LAWFR, MHWFR)		118,251	118,251	118,251	118,251	118,251	118,251	118,251	118,251	118,251	118,251	-	
IFUGAO (MPNP, UARBRR, MDNP)		3,399	3,399	3,399	3,399	3,399	3,399	3,399	3,399	3,399	3,399	-	
KALINGA (BBNP)		1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338	-	
MOUNTAIN PROVINCE (MDNP)		1,917	1,917	1,917	1,917	1,917	1,917	1917	1917	1917	1917	-	
3.a.1 Volunteer brigades engage													
- Biodiversity brigade volunteers engaged (no.)		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	8	7	7	<u>7</u>	-	
BENGUET		4	4	4	4	4	4	4	4	4	4	-	
IFUGAO		1	1	1	1	1	1	1	1	1	1	-	
KALINGA		1	1	1	1	1	1	2	1	1	1	-	
MOUNTAIN PROVINCE		1	1	1	1	1	1	1	1	1	1	-	
3.a.2 Hiring of Rangers													
-Staff hired (no.)		<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>9</u>	15	15	15	<u>15</u>	-	
ABRA		1	1	1	1	1	1	1	1	1	1	-	
BENGUET		10	10	10	10	10	4	10	10	10	10	-	
IFUGAO		2	2	2	2	2	2	2	2	2	2	-	
KALINGA		1	1	1	1	1	1	1	1	1	1	-	
MOUNTAIN PROVINCE		1	1	1	1	1	1	1	1	1	1	-	
3.a.3 Enforcement Staff Hired													
-Staff hired (no.)													
BENGUET		3	3	3	3	3	5	5	4	4	4	(1)	
3.b. Monitoring of Protected Area													
3.b.1. Implementation of Biodiversity Monitoring System													
-PAs with BMS reports prepared (no.)		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	4	4	4	<u>4</u>	-	
BENGUET		3	3	3	3	3	3	3	3	3	3	-	
KALINGA		1	1	1	1	1	1	1	1	1	1	-	
3.b.2 Hiring of Monitoring Staff (UARBRR, MPNP, MHWFR, MDNP- Benguet Side)													
-Staff hired (no.)													
BENGUET		4	4	4	4	4	5	5	4	4	4	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3.b.3 Maintenance of PA Office (UARBRR, LAWFR) PA office maintained (no.) BENGUET		2	2	2	2	2	2	2	2	2	2	-	
3.d. Conduct of IEC & Advocacy campaigns (in coordination with RPAO)													
3.d.1 Production of PA IEC materials - Reports on advocacy & IEC endorsed to BMB (no. of PA)		1	1	5	1	5	1	1	4	-	6	(1)	
BENGUET				4		4			4		4	-	
KALINGA		1	1	1	1	1	1	1			2	(1)	
3.d.2 Hiring of Communication Staff - Staff hired (no.)-BENGUET		3	3	3	3	3	4	4	3	3	3	-	
3.d.3.Installation Billboards/signages - Billboards/signages installed (no.) BENGUET			12			12		12			12	-	
<b>4. PAMB OPERATIONS</b>													
4. a. Operationalization/strengthening of PAMB - Approved minutes of PAMB meetings endorsed to RO (no.)		10	11	12	9	42	7	16	6	15	44	(2)	
ABRA (Casamata Hill NP)		2	1	2	1	6	2	4			6	-	
BENGUET (UARBRR, MPNP, LAWFR, MHWFR)		6	6	6	6	24	3	9	3	11	26	(2)	
KALINGA (BBNP)		1	2	2	1	6	1	2	2	1	6	-	
MOUNTAIN PROVINCE (MDNP)		1	2	2	1	6	1	1	1	3	6	-	
<b>5. MANAGEMENT OF CAVES AND CAVE RESOURCES</b>													
5.a. Cave Assessment and Classification													
5.a.1 Cave Assessment (including mapping and geotagging) report submitted , reviewed and endorsed to RO -Validation report submitted, reviewed and endorsed to BMB		1	2	2	-	4	3	3	-	-	4	-	
ABRA (Ampasit Cave)			1	1		1	1				1	-	
APAYAO (Purag Cave , Kabugao)			1			1		1			1	-	
BENGUET (Ansagan Cave, Bulalacao cave)		1		1		2	2	2			2	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
5.b. On-site management planning for priority classified caves														
5.b.1 On-site management plans prepared, initially reviewed and endorsed to RO														
- Cave management plans prepared, initially reviewed and endorsed to RO (no.)		1	2	3	-	6	1	3	1	1	6	-		
ABRA (Callao, Sibud-sibud)		1		1		2	1	1			2	-		
APAYAO (Ahapang Cave)			1			1		1			1	-		
BENGUET (Dangwa Cave, Ansagan, Tinedkaw Cave)			1	2		3		1	1	1	3	-		
5.b.2 Cave management plans approved and endorsed to the OSEC thru BMB (no.) - RO		-		3	3	6			3	3	6	-		
5.c Implementation of RCC-adopted Cave Management Plans														
- Implementation of the CHMP monitored and regular report submitted to RO (no.)														
-Reports on the highlights of CHMP implementation status submitted to BMB (no.)		1	-	3	1	5	1	1	2	1	5	-		
ABRA (Agapang, Kimmatre))		1		1		2		1	1		2	-		
APAYAO (Manacota, Ahapang Cave)				1		1	1				1	-		
BENGUET (Ansagan)				1	1	2			1	1	2	-		
5. d. . Conduct/attendance to RCC meetings														
'- Meetings conducted/attended (no.)-RO			2	1	1	4	1	1	1	1	4	-		
5.e. Participation to cave congress														
- Report submitted to BMB (no.)-RO			1			1		1			1	-		



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
3. Establishment and Management of Critical Habitats (CH)														
3.a Establishment of Critical Habitats - CSW with draft DAO recommending CH submitted to the Secretary thru BMB (no. name of recommended area, corresponding hectares/area) APAYAO		1	1	1	1	1	1	1			1	-		
3.b Development of CH Mgmt. Plan (CHMP) -CH Plan drafted, reviewed & endorsed to RO (no.) -ABRA			1			1		1			1	-		
<b>A.03.d.3 Management of Coastal and Marine Resources</b>	302030003													
<b>1. Capacity Building</b>														
1. a. Social Marketing and Mobilization Enhancement Training - Learning event attended (no.)-RO			1			1		1			1	-		
<b>2. Knowledge Managment</b>														
2.a.Regional Webpage Development with regular updating (Coastal & Marine Profile/State of the Coast per region (no.) - Regional Webpage develop ('ridge to reef' strategy approach.)- (no.)-RO		1	1	1	1	1		1			1	-		
2.b Maintenance of Regional Database - Database maintained and updated (no)-RO		1	1	1	1	1	1	1			1	-		
3. Communication, Education and Public Awareness (CEPA)														
3.a Consulatations with LGU/CSOs on River Clean Up - MOA forge with LGU/CSOs (no.)		2	4			6	2	4			6	-		



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3.b Fabrication of signages along rivers/ waterways '-Billboard/signages installed (no.)		5	10	11	10	36	5	5	16	10	36	-	
3.c. Conduct of IEC in schools (in coordination with RPAO) -IEC conducted (no.) -RO		2	3	4	3	12		5	2	1	8	4	
3.d. Conduct of River Clean-up - River clean-up conducted (no.) -RO ( w/ report on volume of wastes collected)			2			2		4			4	(2)	
4. Technical Assistance 4.a. Hiring of Extension Officer '- EO hired (no.)		1	1	1	1	1			1	1	1	-	
<b>MFO 3. ECOSYSTEM REGULATION SERVICES</b>	303000000												
<b>a.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use</b>	303010000												
1. Performance review, assessment and monitoring of compliance to agreements/ permits (AFFLA-2 IFMA-4, SIFMA-11, TFLA-9, CBFMA-87, FLGMA-30, SLUP-46) - tenurial instrument holders monitored with reports submitted (no.)			188	-	188	188		183	188	188	188	-	
ABRA			26		26	26		23	26	26	26	-	
APAYAO			25		25	25		23	25	25	25	-	
BENGUET			25		25	25		25	25	25	25	-	
IFUGAO			61		61	61		61	61	61	61	-	
KALINGA			28		28	28		28	28	28	28	-	
MOUNTAIN PROVINCE			23		23	23		23	23	23	23	-	
2. Evaluation of expired/cancelled/ abandoned tenured areas (CSC) - Expired/cancelled/abandoned tenured areas (CSC) evaluated/assessed (no./ha)-RO		<b>2,181</b>	<b>3,272</b>			<b>5,453</b>	<b>3,332</b>	<b>2,163</b>	<b>101</b>		<b>5,596</b>	<b>(143)</b>	
ABRA		365	548			913	532	381			913	-	
APAYAO		364	544			908	463	445	9		917	(9)	
BENGUET		363	545			908	480	428	65		973	(65)	
IFUGAO		363	545			908	687	254	7		948	(40)	
KALINGA		363	545			908	465	443			908	-	
MOUNTAIN PROVINCE		363	545			908	705	212	20		937	(29)	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3. Evaluation/Assessment of CBFMA Areas (basis Resource Use Plan preparation)													
- CBFMA areas evaluated with Forest Resource Inventory report (no.)		-	2	3	2	7	-	2	4	-	8	(1)	
ABRA			2			2		2	1		3	(1)	
APAYAO				1		1			1		1	-	
KALINGA				2		2			2		2	-	
MOUNTAIN PROVINCE					2	2					2	-	
<b>Forest Protection Program</b>													
<b>Menu 1. Full Logistics and Material Support Essential in Forest Law Enforcement</b>													
1. Procurement of GPS with geotagging capabilities (no.)													
				52		52			69	11	80	(28)	-Additional
- GPS with geotagging capabilities (no.)-RO				19		19			19	11	30	(11)	units was
-Geotagging equipment purchased (no.) - RO				33		33			50		50	(17)	purchased due to lower cost.
<b>Menu No. 2: Improved Infra Structure and Institutional Support in Filing Criminal Complaints and Prosecution of Criminal Cases</b>													
1. Construction of Forest Ranger Station and ENR Information Center													
-Ranger Station constructed (no.) -RO					6	6				6	6	-	
ABRA					1	1				1	1	-	
APAYAO					1	1				1	1	-	
BENGUET					1	1				1	1	-	
IFUGAO					1	1				1	1	-	
KALINGA					1	1				1	1	-	
MOUNTAIN PROVINCE					1	1				1	1	-	
2. Support to Investigation and filing of criminal complaints													
- Apprehension of undocumented forest products (no.)													
- Investigation conducted and reports prepared & submitted (no.)			10	2	-	12	-	31	8	4	43	(31)	Demand Driven
ABRA			2			2		4			4	(2)	
APAYAO			2			2		1	1		2	-	
BENGUET			2			2		16	1	4	21	(19)	
IFUGAO			2			2		3			3	(1)	
KALINGA				2		2		2	3		5	(3)	
MOUNTAIN PROVINCE			2			2		5	3		8	(6)	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>Menu 3. Active Collaboration and Involvement of Forest Communities and other stakeholders and Forest Protection and Law Enforcement</b>	303010001													
3.1 Involvement of communities/indigenous cultural communities/indigenous people in forest protection works														
3.1.1. Protection of Untenured Forestlands (10 kms/2 rangers/month)														
- Patrol route identified and conducted		<u>1,046,829</u>	<u>1,046,829</u>	<u>1,046,829</u>	<u>1,046,829</u>	<b>1,046,829</b>	<u>1,046,829</u>	<u>1,046,829</u>	<u>1,046,829</u>	<u>1,046,829</u>	<b>1,046,829</b>	-	Demand Driven	
ABRA		202,602	202,602	202,602	202,602	<b>202,602</b>	202,602	202,602	202,602	202,602	<b>202,602</b>	-		
APAYAO		192,187	192,187	192,187	192,187	<b>192,187</b>	192,187	192,187	192,187	192,187	<b>192,187</b>	-		
BENGUET		233,304	233,304	233,304	233,304	<b>233,304</b>	233,304	233,304	233,304	233,304	<b>233,304</b>	-		
IFUGAO		233,307	233,307	233,307	233,307	<b>233,307</b>	233,307	233,307	233,307	233,307	<b>233,307</b>	-		
KALINGA		79,245	79,245	79,245	79,245	<b>79,245</b>	79,245	79,245	79,245	79,245	<b>79,245</b>	-		
MOUNTAIN PROVINCE		106,184	106,184	106,184	106,184	<b>106,184</b>	106,184	106,184	106,184	106,184	<b>106,184</b>	-		
3.1.2. Activate/Mobilized MFPCs/P/MILTF, individuals and group volunteers in the localities and deputize as DENROs/RPOC/RLEC														
- MFPCs revitalized/organized (Includes RLECC, RPOC, PPOC volunteers, organized and deputized (no.) mobilized (no.))		<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<b>14</b>	<u>13</u>	<u>14</u>	<u>14</u>	<u>18</u>	<b>20</b>	<b>(6)</b>	Demand Driven	
RO		1	1	1	1	<b>1</b>	1	1	1	1	<b>1</b>	-		
ABRA		2	2	2	2	<b>2</b>	2	2	2	3	<b>3</b>	<b>(1)</b>		
APAYAO		3	3	3	3	<b>3</b>	3	3	3	5	<b>5</b>	<b>(2)</b>		
BENGUET		2	2	2	2	<b>2</b>	2	2	2	3	<b>3</b>	<b>(1)</b>		
IFUGAO		2	2	2	2	<b>2</b>	2	2	2	2	<b>4</b>	<b>(2)</b>		
KALINGA		2	2	2	2	<b>2</b>	2	2	2	2	<b>2</b>	-		
MOUNTAIN PROVINCE		2	2	2	2	<b>2</b>	1	2	2	2	<b>2</b>	-		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>Menu 5. Sustained a well-planned Information, Education &amp; Communication (IEC) campaign regionwide to CENRO level</b>														
5.1 Conduct of meetings, seminars for a press releases, video documentary (IEC, ENRO Level meetings & consultations) '- meetings, seminars for a press releases, video documentary etc.conducted (no.)		1	6	8	1	16	11	8	12	-	41	(25)	Demand Driven	
RO		1	1	1	1	4	1		2	8	11	(7)		
ABRA			1	1		2	1	2	3		6	(4)		
APAYAO			1	1		2	4				4	(2)		
BENGUET				2		2	5				5	(3)		
IFUGAO				2		2		2			2	-		
KALINGA			2			2		2	2		4	(2)		
MOUNTAIN PROVINCE			1	1		2		2	7		9	(7)		
<b>Menu No. 6: Mandatory administrative proceedings for all apprehended &amp; confiscated undocumented forest products &amp; file &amp; pursue the prosecution of criminal cases filed in court against violators</b>														
6.1. Hauling of apprehended forest products conveyances/equipment														
-Apprehended forest products, conveyances/equipment hauled (no.)			6	6	-	12	-	51	6	4	61	(49)	Demand Driven	
ABRA			1	1		2		6	1		7	(5)		
APAYAO			1	1		2		2	1		3	(1)		
BENGUET			1	1		2		11	4		15	(13)		
IFUGAO				1		2		10	2		12	(10)		
KALINGA				1		2		10	1		11	(9)		
MOUNTAIN PROVINCE				1		2		12	1		13	(11)		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>Menu 7. Effective Forest Fire Mgmt. Measures</b>														
7.1. Procurement of firefighting equipment set														
7.1.a. (shovel, rake, axe, swatter, hard hat, gloves)														
-Firefighting equipment set procured (no. of set)		-	-	104	50	154	-	-	56	73	154	-		
RO				6		6			6		6	-		
ABRA				25		25				25	25	-		
APAYAO				23		23				23	23	-		
BENGUET					25	25					25	-		
IFUGAO					25	25				25	25	-		
KALINGA				25		25			25		25	-		
MOUNTAIN PROVINCE				25		25			25		25	-		
7.1.b. (Backpack sprayer, brush cutter)														
-Firefighting equipment set procured (no. of set)														
RO				32		32			32		32	-		
7.2 Survey & mapping of fire prone area														
- Fire prone areas identified, surveyed & mapped (ha.)		3,000	11,000	-	-	14,000	6,244	13,932	-	-	20,176	(6,176)		
ABRA		500	2,000			2,500	500	2,000			2,500	-		
APAYAO		500	1,000			1,500	1,970				1,970	(470)		
BENGUET		500	2,000			2,500	567	2,613			3,180	(680)		
IFUGAO		500	2,000			2,500	2,207	1,310			3,517	(1,017)		
KALINGA		500	2,000			2,500	500	5,905			6,405	(3,905)		
MOUNTAIN PROVINCE		500	2,000			2,500	500	2,104			2,604	(104)		
7.3. Establishment of fire break														
(Fire prone areas=100 x 1000 per ha.)														
-Fire break established (ha.)														
ABRA		500	2,000			2,500	500	2,000			2,500	-		
<b>A.03.g.2 Permit Issuance and Monitoring of Land and Land Resources</b>	303010002													
1. Management of Patrimonial Properties														
1.1. Valuation/re-appraisal of Patrimonial Properties														
- Patrimonial Properties valued appraised/re-appraised (no.) - RO		2	3	3	2	10	2	3	5		10	-		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>A.03.g.3 Issuance of Protected Area Community-Based Resource Mgm't. Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources/Areas</b>	303010003													
1. Enforcement of PA, wildlife and cave laws, rules and regulations														
-Wildlife permit issued (no.) -RO			2	3		5	7	4		1	12	(7)		
- Wildlife permit holders monitored with compliance monitoring report submitted to BMB (no.)		4	4	4	4	4	3	4	-	3	5	(1)		
ABRA		1	1	1	1	1		1			1	-		
BENGUET		2	2	2	2	2	2	2		3	3	(1)		
KALINGA		1	1	1	1	1	1	1			1	-		
2. Operations/Mobilization of Wildlife Enforcenment Officers (WEOs)														
- WEOs deputized/mobilized with reports submitted (no.)		6	6	6	6	24	18	9	11	2	40	(16)		
ABRA		1	1	1	1	4	1	1		1	4	-		
APAYAO		1	1	1	1	4	6		9		15	(11)		
BENGUET		1	1	1	1	4	4				4	-		
IFUGAO		1	1	1	1	4	5	6			11	(7)		
KALINGA		1	1	1	1	4	2				2	2		
MOUNTAIN PROVINCE		1	1	1	1	4		2	1	1	4	-		
-Training conducted (no.)			1			1	1				1	-		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>A.03.g.4 Operations Against Illegal Environment &amp; Natural Resources Activities</b>	303020004													
1 .Operation against illegal environment and natural resources activities														
1.1. Monitor assess activities of PENROs/CENROs Task Force on EO 23 Task Forces monitored (no.) -RO with reports prepared and submitted (no.) - RO		6	6	6	6	6	6	6			6	-		
1.2. Conduct of meeting of the Regional Task Force on EO 23 - Quarterly meetings conducted (no.) - RO		1	1	1	1	4	1	1	1	1	4	-		
<b>A.01. General Administration and Support Services</b>	100000000													
A.01.a. General Management and Supervision	100010000													
<b>ADMINISTRATIVE SERVICE</b>														
1. Personnel Management														
- Appointments prepared (no.) (Regular, Contractual)		427	253	369	247	477	932	600	1,654	330	2,321	(1,844)		
Regional Office		3		4	3	10	20	51	58	58	187	(177)		
ABRA		233	233	233	233	233	330	78	515	33	956	(723)		
APAYAO		120		120		120	120	16	136		136	(16)		
BENGUET		17	17	8	8	50	93	93	141		141	(91)		
IFUGAO		1		1		2	13	6	19	5	24	(22)		
KALINGA		50				50	214	214	643	27	670	(620)		
MOUNTAIN PROVINCE		3	3	3	3	12	142	142	142	207	207	(195)		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
2. Procurement Services														
- Annual Procurement Plan (APP) prepared. (no)		-	-	-	7	7	-	-	-	7	7	-	-	
Regional Office					1	1				1	1	-	-	
ABRA					1	1				1	1	-	-	
APAYAO					1	1				1	1	-	-	
BENGUET					1	1				1	1	-	-	
IFUGAO					1	1				1	1	-	-	
KALINGA					1	1				1	1	-	-	
MOUNTAIN PROVINCE					1	1				1	1	-	-	
3. Communications														
- Electronic messages transmitted (no.)		513	613	513	613	2,252	2,790	3,539	3,227	3,056	12,612	(10,360)	Demand driven	
Regional Office		150	250	150	250	800	370	322	324	460	1,476	(676)		
ABRA		35	35	35	35	140	1,032	596	361	298	2,287	(2,147)		
APAYAO		45	45	45	45	180	99	219	91	167	576	(396)		
BENGUET		125	125	125	125	500	913	1,809	1,957	1,654	6,333	(5,833)		
IFUGAO		50	50	50	50	200	230	277	268	275	1,050	(850)		
KALINGA		90	90	90	90	360	124	278	193	158	753	(393)		
MOUNTAIN PROVINCE		18	18	18	18	72	22	38	33	44	137	(65)		
4. Records Management														
- Issuances indexed (no.)		1,741	1,741	1,741	1,741	6,964	6,939	8,748	5,631	3,704	25,022	(18,058)	Demand driven	
Regional Office		200	200	200	200	800	427	359	393	410	1,589	(789)		
ABRA		375	375	375	375	1,500	1,551	1,419	1,530	830	5,330	(3,830)		
APAYAO		60	60	60	60	240	417	732	467	307	1,923	(1,683)		
BENGUET		550	550	550	550	2,200	596	2,558	948	578	4,680	(2,480)		
IFUGAO		450	450	450	450	1,800	2,843	2,867	1,244	944	7,898	(6,098)		
KALINGA		81	81	81	81	324	1,042	761	1,020	576	3,399	(3,075)		
MOUNTAIN PROVINCE		25	25	25	25	100	63	52	29	59	203	(103)		
5. Cashiering														
- ADA /LDDAP/ checks prepared, issued and delivered (no.)		740	1,185	1,260	1,315	4,500	1,810	3,815	3,264	4,040	12,929	(8,429)		
Regional Office		180	410	440	530	1,560	744	2,284	1,724	2,008	6,760	(5,200)		
ABRA		90	150	150	150	540	119	234	151	66	570	(30)		
APAYAO		20	20	20	20	80	50	59	80	44	233	(153)		
BENGUET		200	350	400	350	1,300	544	775	811	749	2,879	(1,579)		
IFUGAO		110	115	110	125	460	123	176	256	546	1,101	(641)		
KALINGA		125	125	125	125	500	127	120	218	306	771	(271)		
MOUNTAIN PROVINCE		15	15	15	15	60	103	167	24	321	615	(555)		



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
6. Property Management														
6.1. Construction and Maintenance of Office Buildings														
6.1.1 Completion of CENRO Office Building - Building completed (no.) APAYAO - Calanasan				1	1	1				1	1	-	Notice of award was just issued after the bidding process	
6.1.2 Expansion of Office Building - Building completed (no.) BENGUET -CENRO Buguias				1	1	1						1	25%, started on the month of Nov. after the problem on lot conflict was resolved	
6.1.3 Completion of CENRO Office Building - Building completed (no.) MOUNTAIN PROVINCE-CENRO Paracelis				1	1	1						1	The Phase-1 which consist of the 1st floor of the building was completed on June 2007 affected the awarding and the start of Phase 2 which consist of 2nd floor	
6.2. Completion/Expansion/Repair of Field Offices Buildings and Construction of Guest House/ Generator Housing/Water System														
6.2.1 Completion/ Expansion of PENRO Pavillion -Building Completed (No.) -IFUGAO		1				1			1		1	-		



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
6.7. Provision of Janitorial and Security Services														
6.7.1 Engagement of Security and Janitorial Services														
- Agency engaged (no.)														
Regional Office		1	1	1	1	1	1	1	1	1	1	1	-	
6.7.2 Hiring of Janitorial Services														
- Contractuals hired (no.)		51	51	51	51	51	49	54	54	55	55	(4)		
ABRA		6	6	6	6	6	7	9	9	9	9	(3)		
APAYAO		10	10	10	10	10	7	10	10	11	11	(1)		
BENGUET		12	12	12	12	12	12	12	12	12	12	-		
IFUGAO		9	9	9	9	9	9	9	9	9	9	-		
KALINGA		8	8	8	8	8	8	8	8	8	8	-		
MOUNTAIN PROVINCE		6	6	6	6	6	6	6	6	6	6	-		
<b>FINANCIAL MANAGEMENT SERVICES</b>														
1. Budget														
- RO/PENRO/CENRO financial plans prepared/ reviewed and finalized (no. of plans) - Regional Office					7	7				7	7	-		
- Regional budget proposal prepared reviewed & finalized (no. of budget forms) Regional Office			1			1			1		1	-		
- Financial report prepared (weekly FMR, monthly FPR and quarterly BFAR) for 101, CARP, FMP, INREMP (no. of reports)		186	186	186	186	744	185	209	220	263	877	(133)	Demand driven	
Regional Office		42	42	42	42	168	42	42	42	42	168	-		
ABRA		21	21	21	21	84	12	24	49	20	105	(21)		
APAYAO		21	21	21	21	84	21	21	21	28	91	(7)		
BENGUET		31	31	31	31	124	51	29	43	42	165	(41)		
IFUGAO		21	21	21	21	84	21	21	21	80	143	(59)		
KALINGA		29	29	29	29	116	17	51	23	30	121	(5)		
MOUNTAIN PROVINCE		21	21	21	21	84	21	21	21	21	84	-		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
- Vouchers/claims reviewed, indexed and maintained registry of obligations for funds 101, CARP, FAPs)		1,625	2,875	3,125	3,075	10,700	3,763	6,339	5,855	5,829	21,786	(11,086)	Demand driven
Regional Office		700	1,000	1,000	1,000	3,700	1,100	1,697	1370	1851	6,018	(2,318)	
ABRA		75	75	75	75	300	530	1,890	882	430	3,732	(3,432)	
APAYAO		200	350	200	350	1,100	326	306	768	1038	2,438	(1,338)	
BENGUET		200	400	500	400	1,500	605	592	669	707	2,573	(1,073)	
IFUGAO		150	150	150	150	600	213	250	335	632	1,430	(830)	
KALINGA		100	500	700	700	2,000	727	1,170	1245	565	3,707	(1,707)	
MOUNTAIN PROVINCE		200	400	500	400	1,500	262	434	586	606	1,888	(388)	
2. Accounting													
- Vouchers, payrolls indexed and processed under funds 101, 158 and 401 (no.)		2,075	3,550	3,900	4,000	13,525	5,369	9,059	13,346	11,963	39,737	(26,212)	Demand driven
Regional Office		900	1,200	1,200	1,500	4,800	1,163	1,802	1654	1952	6,571	(1,771)	
ABRA		75	450	450	450	1,425	1,624	3,691	5823	4818	15,956	(14,531)	
APAYAO		350	350	350	350	1,400	408	894	2225	1069	4,596	(3,196)	
BENGUET		250	450	500	400	1,600	597	691	880	756	2,924	(1,324)	
IFUGAO		200	200	200	200	800	258	422	436	894	2,010	(1,210)	
KALINGA		100	500	700	700	2,000	727	1,170	1408	1549	4,854	(2,854)	
MOUNTAIN PROVINCE		200	400	500	400	1,500	592	389	920	925	2,826	(1,326)	
- Financial reports (weekly, monthly, quarterly) prepared for Funds 101, 158 and 401 (no. of reports)		205	205	205	205	820	182	210	244	217	853	(33)	Demand driven
Regional Office		45	45	45	45	180	55	34	46	45	180	-	
ABRA		26	26	26	26	104	5	37	45	10	97	7	
APAYAO		26	26	26	26	104	24	27	25	30	106	(2)	
BENGUET		26	26	26	26	104	26	26	30	30	112	(8)	
IFUGAO		26	26	26	26	104	26	34	41	30	131	(27)	
KALINGA		30	30	30	30	120	20	26	31	47	124	(4)	
MOUNTAIN PROVINCE		26	26	26	26	104	26	26	26	25	103	1	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>TOP LEVEL MANAGEMENT</b>														
1. Conduct/participation to meetings/ conferences														
- Reports prepared and submitted (no.)		173	174	174	174	695	262	293	350	445	1,350	(655)	Demand driven	
Regional Office		30	30	30	30	120	78	61	63	23	225	(105)		
ABRA		24	24	24	24	96	17	70	78	53	218	(122)		
APAYAO		24	24	24	24	96	33	32	30	26	121	(25)		
BENGUET		24	24	24	24	96	56	55	59	235	405	(309)		
IFUGAO		24	24	24	24	96	38	24	29	34	125	(29)		
KALINGA		24	24	24	24	96	16	19	55	35	125	(29)		
MOUNTAIN PROVINCE		23	24	24	24	95	24	32	36	39	131	(36)		
<b>A.01.b Human Resources Development</b>	100020000													
1. Conduct training of DENR personnel and other related activities														
1.a. Conduct managerial course for DENR employees														
1. a.1. Roll-out of Re-engineering amd renewal (R2)														
-Training Program conducted (no.)			1			1		1			1	-		
1.a.2. Supervisory training														
-Training Program conducted (no.)				1		1			2		2	(1)		
1. b. Conduct training for other DENR employees														
1. b.1. Technical Training														
- Training Program conducted (no.) - RO			2	2		4			4		4	-		
1. b.2. Non-Techical training														
- Training Program conducted (no.) - RO		1	1	1	1	4	2		1	1	4	-		
b.3. Admin. & Finance Training														
- Training Program conducted (no.) - RO			1	1		2		1		1	2	-		
1.c. Conduct orientation training for new employees pursuant to the implementation of the Rationalization Plan														
-Orientation/training program conducted (no.)-RO		1				1		1	1		2	(1)		



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2. Publication of Statistical Information - ENR Quarterly/Semi-annual Statistical report consolidated (no.)		14	21	14	21	70	14	21	14	21	70	-	
Regional Office		2	3	2	3	10	2	3	2	3	10	-	
ABRA		2	3	2	3	10	2	3	2	3	10	-	
APAYAO		2	3	2	3	10	2	3	2	3	10	-	
BENGUET		2	3	2	3	10	2	3	2	3	10	-	
IFUGAO		2	3	2	3	10	2	3	2	3	10	-	
KALINGA		2	3	2	3	10	2	3	2	3	10	-	
MOUNTAIN PROVINCE		2	3	2	3	10	2	3	2	3	10	-	
3. Management and Maintenance of VoIP, Safety and Security System Connectivity and other ICT resources/ facilities - ICT, Safety and security system equipment maintained/operationalized/monitored (no.) - RO		19	19	19	19	19	18	21	19	19	19	-	
Regional Office		1	1	1	1	1	1	1	1	1	1	-	
ABRA		3	3	3	3	3	2	5	3	3	3	-	
APAYAO		3	3	3	3	3	3	3	3	3	3	-	
BENGUET		3	3	3	3	3	3	3	3	3	3	-	
IFUGAO		3	3	3	3	3	3	3	3	3	3	-	
KALINGA		3	3	3	3	3	3	3	3	3	3	-	
MOUNTAIN PROVINCE		3	3	3	3	3	3	3	3	3	3	-	
- Website maintained/operationalized/monitored (no.) - Regional Office		1	1	1	1	1	1	1	1	1	1	-	
- Server room maintained (no.) - RO		1	1	1	1	1	1	1	1	1	1	-	
- Uptime report monitored/submitted		3	3	3	3	12	3	3	3	3	12	-	
4. Attendance /conduct of trainings/workshops on ICT - Trainings/workshops on ICT conducted/attended (no.) - RO		1		1		2	1	2	1	1	5	(3)	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
<b>A.2.a. Production and Dissemination of Technical &amp; Popular Materials</b>	200020000												
1. Production of technical/popular materials													
1.1. Technical/Popular materials produced/ disseminated (no.): - Regional Office													
- Newsletter (no.)		300	200	300	200	1,000	300	200	300	466	1,266	(266)	
- Magazine (no.)			500		500	1,000		500		500	1,000	-	
- Tarpaulin (no.)		6	9	9	6	30	11	11	7	10	39	(9)	
- AVP (no.)					3	3		2	1		3	-	
- Brochure(no.)			1,000			1,000		1,000			1,000	-	
1.2 Preparation of Press/Feature Releases													
- Press/Feature Releases prepared (no.)		30	38	38	34	140	59	63	35	36	193	(53)	
Regional Office		20	20	20	20	80	29	35	17	18	99	(19)	
ABRA		3	3	3	1	10	6	12			18	(8)	
APAYAO		2	3	3	2	10	2	3	6	1	12	(2)	
BENGUET		1	3	3	3	10	2	5	7	12	26	(16)	
IFUGAO		2	3	3	2	10	5	6	2		13	(3)	
KALINGA		1	3	3	3	10	13		2		15	(5)	
MOUNTAIN PROVINCE		1	3	3	3	10	2	2	1	5	10	-	
1.3 Assist and coordinate special events/ forum/symposia													
- Special events/forum/symposia assisted and coordinated													
-Environment forum			1	-		1				1	1	-	
- Exhibit (no.)			1			1				2	2	(1)	
- Environment Month celebration		-	1		-	1				1	1	-	
1.4 Media exposure trips to project sites													
- Media trips organized (no.)					1	1			1		1	-	
4. Assist and coordinate special events/forum/symposia													
-Special Events/forum/symposia assisted and coordinated													
1) Environmental Forum			1			1		1			1	-	
2) Exhibit			1			1		2			2	(1)	
3) Environment Month Celebration			1			1		1			1	-	
5 Conduct of campus and community lectures on various ENR concerns													
- Lectures conducted (no.)		1	1	1	1	4	6	6			12	(8)	



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
6 Tri-media exposure														
6.1 Radio Program/Radio/TV guesting/ -Radio/TV interview/guesting attended (no.) - RO				1	-	1	2	4			6	(5)		
6.1 Newspaper advertisements														
- Newspaper Advertisement prepared (no.)		3	3	3	-	9	4	4	11	6	25	(16)		
RO		3		3		6	4	4	8	6	22	(16)	Demand Driven	
ABRA			1			1			1		1	-		
APAYAO			1			1			1		1	-		
BENGUET			1			1			1		1	-		
<b>A.02.c. Legal Services including Operations Against Unlawful Titling of Public Lands</b>	200030000													
1. Conduct of investigations (ENR related cases/administrative complaint)														
- Investigations conducted (no.)-RO		1	2	2	1	6	10	9	6	1	26	(20)	Demand Driven	
2. Resolution/Decision of cases														
- Cases resolved/decided (no.) - RO		1	2	2	1	6	4	6	5	4	19	(13)	Demand Driven	
3. Prepare legal opinions, Judicial Court Pleadings														
- Legal opinions/Judicial Affidavits or court pleadings prepared (no.) - RO		6	6	7	6	25	27	30	28	21	106	(81)	Demand Driven	
4. Review/Evaluate cases														
4.a. Forestry - Administrative Confiscation or Forfeiture cases of apprehended conveyances or lumber														
- Confiscation/forfeiture cases reviewed or Order drafted (no.) - RO		2	3	3	2	10	9	10	14	15	48	(38)	Demand Driven	
4.b. Review MOAs/MOUs and Contracts														
- MOAs/MOUs and contracts reviewed (no.) - Regional Office		1	2	1	1	5	5	7	4	3	19	(14)	Demand Driven	
5. Attend to court hearings/appearances														
- Court hearings attended (no.) - RO		25	45	45	25	140	56	69	65	59	249	(109)	Demand Driven	
6. Inventory of aging cases and Monitor Disposition														
- Aging cases inventoried and disposition monitored (no.) - RO		1	1	2	1	5	1	1	2	14	18	(14)		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
7. File cases/complaints with the regular courts or with the office of the Solicitor General - Cases filed (no.) - Regional Office		3	5	5	2	15	1	1		1	3	10	Demand Driven
8. Procurement/purchase of latest edition of legal references - Legal references procured (no.) - RO			1			1		1		1		-	
9. Resolution of land claims and conflict Cases 9. 1. Draft Orders resolving the case - Cases resolved/decided (no.) - RO		6	12	12	10	40	21	20	16	13	70	(40)	Demand Driven

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>CENTRAL OFFICE-BASED FUNDS</b>														
MFO 1. ECOSYSTEM POLICY SERVICES	301000000													
Forest Management Policy Documentation of Good Sustainable Forest Management Practices														
A. Sustainable Traditional and Indigenous Forest Resources Management System & Practices (STIFRMSP)														
<b>FY 2016 Continuing Appropriations</b> (SAA dated August 14, 2017, received on August 29,	301010000													
1. Survey & Mapping														
1.a. GIS Mapping														
-No. of brgy. mapped (including consultation activities)						61	61				61	61	-	
IFUGAO						9	9				9	9	-	
MOUNTAIN PROVINCE						52	52				52	52	-	
1.b. Community Validation														
-No. of brgy. validated (including consultation activities)						61	61				39	39	22	
IFUGAO						9	9				9	9	-	
MOUNTAIN PROVINCE						52	52				30	30	22	
1.c. Hiring of JOs with GIS knowledge (for GIS mapping & community validation)						8	8				8	8	-	
IFUGAO						2	2				2	2	-	
MOUNTAIN PROVINCE						6	6				6	6	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
2. Land Use Zoning														
2.a. Zoning community watersheds, bufferzones settlement areas including future settlement areas as identified by the community with technical advise from MGB														
-Maps produced (no.) including consultation activities					61	61				34	34	27		
IFUGAO					9	9				9	9	-		
MOUNTAIN PROVINCE					52	52				25	25	27		
2.b. Identify potential areas for REDD++ (Carbon credits)														
-Map produced					61	61				34	34	27		
IFUGAO					9	9				9	9	-		
MOUNTAIN PROVINCE					52	52				25	25	27		
2.c. Hiring of JOs with GIS knowledge (for land use zoning & survey potential areas for REDD++)														
-Hiring of JOs					8	8				5	5	3		
IFUGAO					2	2				2	2	-		
MOUNTAIN PROVINCE					6	6				3	3	3		
3. Resource Inventory (timber)														
3.a. Conduct resource inventory per brgy. inventory per brgy. To establish a resource database														
-Conduct resource inventory					61	61				58	58	3		
IFUGAO					9	9				9	9	-		
MOUNTAIN PROVINCE					52	52				49	49	3		
3.b. Registration with the DENR, the inventoried forest resource stocks (area, number & volume of trees per brgy.)														
-Registration of maps and geotagged photos (no.)					61	61				9	9	52		
IFUGAO					9	9				9	9	-		
MOUNTAIN PROVINCE					52	52				-	-	52		
3.c. Hiring of Technical Staff														
-Technical Staff hired (no.)					16	16				12	12	4		
IFUGAO					4	4				6	6	(2)		
MOUNTAIN PROVINCE					12	12				6	6	6		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
3.d. Hiring of Laborers														
-Laborers hired (no.)						16					21			(5)
IFUGAO						4					5			(1)
MOUNTAIN PROVINCE						12					16			(4)
4. Community based livelihood opportunities														
4.a. Identification & implementation of community based-livelihood projects (1 Municipality-ENR related livelihood)														
'-Identified & supported community based livelihood project report prepared (no.)						4					1			3
IFUGAO						1					1			-
MOUNTAIN PROVINCE						3					-			3
- Workshop conducted (no.) -Reg'l Office						4					4			-
5. Drafting of DAO to Operationalized STIFRMSP to include social/ traditional governance														
-Consultation meeting conducted (no.) -RO						4					4			-
-Presentation of the draft DAO to SBs (no.)						4					3			1
IFUGAO						1					-			1
MOUNTAIN PROVINCE						3					3			-
5.a. Hiring of Technical Staff														
- Technical Staff Hired (no.)-Reg'l. Office						2					2			2
6. Strengthening of IP Leadership & Traditional Governance														
-Functional council of elders with active committee practicing traditional governance (no.)						57					19			38
IFUGAO						9					-			9
MOUNTAIN PROVINCE						48					19			29

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
6.a. Enforcement of traditional forest mgmt. practices system on: -List of duties & functions of committees to strengthen traditional governance per brgy. (no.)														
6.a.1. Forest Protection					61	61				33	33	28		
IFUGAO					9	9				-	-	9		
MOUNTAIN PROVINCE					52	52				33	33	19		
6.a.2. Forest Development					61	61				-	-	61		
IFUGAO					9	9				-	-	9		
MOUNTAIN PROVINCE					52	52				-	-	52		
6.a.3. Conflict Resolution					61	61				19	19	42		
IFUGAO					9	9				-	-	9		
MOUNTAIN PROVINCE					52	52				19	19	33		
6.a.4. Resource utilization & sharing					61	61				-	-	61		
IFUGAO					9	9				-	-	9		
MOUNTAIN PROVINCE					52	52				-	-	52		
7. Documentation of the traditional forest practices (How to's) -Procedural activities documented (no.)-RO					4	4				4	4	-		
8. Monitoring & Supervision -Sites monitored/supervised (no.)					61	61				61	61	-		
IFUGAO					9	9				9	9	-		
MOUNTAIN PROVINCE					52	52				52	52	-		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
<b>MFO. 2 ECOSYSTEM MANAGEMENT SERVICES</b>	302000000												
A.03.b Forest Development, Rehabilitation and Protection													
<b>A. National Greening Program</b>													
<b>WWRRC</b>	302040000												
<b>SAA dated April 19, 2017, received April 28, 2017)</b>													
1. Survey, Mapping and Planning													
-Area surveyed, mapped and planned (ha.)		120	-	-	-	120	120	-	-	-	120	-	
APAYAO		40				40	40				40	-	
BENGUET		40				40	40				40	-	
KALINGA		40				40	40				40	-	
2. Plantation Establishment													
-Area planted (ha.)		-	-	120	-	120	-	-	-	120	120	-	
APAYAO				40		40				40	40	-	
BENGUET				40		40				40	40	-	
KALINGA				40		40				40	40	-	
3. Maintenance and protection													
-Area maintained and protected (ha.)		-	-	-	120	120				120	120	-	
APAYAO					40	40				40	40	-	
BENGUET					40	40				40	40	-	
KALINGA					40	40				40	40	-	
<b>CBFM - CARP</b>	100010000												
<b>SAA dated February 9, 2017; received February 28, 2017</b>													
1. Seedling Production													
-Seedlings produced (no.)			184643	89709	31472	183,419				164,444	19,745	184,189	(770)
ABRA			22,700	2,450		25,150				25,550		25,550	(400)
APAYAO			20,250	15,270		35,520				35,520		35,520	-
BENGUET			53,264	2,150	1,650	57,064				57,064		57,064	-
IFUGAO			19,200	14,300		33,500				33,500		33,500	-
KALINGA			19,475			19,475					19,745	19,745	(270)
MT. PROV.			8,370	4,340		12,710				12,810		12,810	(100)

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2. Plantation Establishment, Protection and Maintenance -Staking and fertilization (hectares) -Area planted (ha.)			91	129	158	378	-		192	186	378	-	
ABRA			15	15	15	45			24	21	45	-	
APAYAO				30	65	95			10	85	95	-	
BENGUET			35	40	35	110			97	13	110	-	
IFUGAO			20	20	20	60			29	31	60	-	
KALINGA			11	13	12	36				36	36	-	
MT. PROV.			10	11	11	32			32		32	-	
<b>Soil and Water Conservation Measure</b> <b>(SAA dated Sept. 22, 2017 &amp; received October 2, 2017)</b>	302010000												
1. Soil and Water Impounding System -SWIS constructed (cu.m.)				400	400	800						800	On-going construction
APAYAO				100	100	200						200	
BENGUET				100	100	200						200	
KALINGA				100	100	200						200	
MT. PROV.				100	100	200						200	
2. Hiring of Technical Personnel					4	4				4	2	2	
APAYAO					1	1				1	1	-	
BENGUET					1	1				1	1	1	
KALINGA					1	1				1	1	-	
MT. PROV.					1	1				1	1	1	
<b>River Basin Control Office</b> <b>-1st release-(SAA dated June 8, 2017, received June 20, 2017))</b> <b>-2nd release (SAA dated October 23, 2017, received October 30, 2017)</b>	301010000												
1. IRMDMP Rolling out/implementation													
a. Popularization/ presentation of Masterplan to the SP Board or Provincial - Post activity report submitted (no.)-RO			1	5	3	9			6	3	9	-	
b. Conduct/Attendance to For a - Post activity report submitted (no.)-RO			4	2		6		4	4		8	(2)	
c. Preparation/formulation of five (5) year Operational/ Development Plan - Operational/Development Plan formulated per river basin (no.) -RO				2		2				2	2	-	



PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2. Strengthening of the River Basin Org. a. Conduct of Execom/Council/Committee Meeting -Reports prepared & submitted (no.)-RO				2	2	4			2	2	4	-	
b. Conduct of TWG/Committee Meeting -Reports prepared & submitted (no.)-RO		2		2	2	6		2	4		6	-	
c. Cross visit to other River Basin - Post activity report submitted (no.)-RO					1	1				1	1	-	
3. IEC/Advocacy a. Development of Communication Plan -Communication Plan prepared (no.)					1	1				1	1	-	
4. Updating of Database a. Updating/Maintenance of Database (no.)-RO		4	4	4	4	4	4	4	4	4	4	-	
5. Capacity Building a. Training of RB TWG - Training report submitted (no.)-RO			1	1		2			1	1	2	-	
b. Attendance/Participation to -Trainings/workshops activities symposium/workshops attended with postactivity report submitted (no.)-RO		1	1	1	1	4	1	1	1	1	4	-	
6. Monitoring and Supervision a. Conduct of Monitoring activities -Monitoring reports submitted (no.)-RO		3	5	3	5	16	3	5	3	5	16	-	
7. Hiring of Staff a. Hiring of Project Support Officer			2	2	2	2		2	2	3	3	(1)	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
<b>B. Special Project (FASP)</b>													
<b>Diversification and soil Conditioning in the Understorey of the Pine Forest CY 2016 Continuing Activities</b>													
1. Preparatory Phase													
1.a. Survey and Mapping -Area surveyed with GIS map (ha.)-MT. PROV.		35				35	35				35	-	
1.b. Socio-economic survey of target beneficiaries -Survey report (no.) -MT. PROV.		1				1	1				1	-	
1.c. consultation with community target beneficiaries -Minutes of meetings (no.)-MT. PROV.		1				1	1				1	-	
1.d. Orientation with LGU -Minutes of meetings (no.)-MT. PROV.		1				1	1				1	-	
2. Implementation Phase													
2.a. Nursery Operations													
2.a.1 Soil potting and seed sowing with 20% mortality allowance -Soil conditioning species (Alnus and Calliandra ) -soil potted (no.)-MT. PROV.		11,690				11,690	11,690				11,690	-	
(Coffee arabica ) -soil potted (no.)-MT. PROV.		11,690				11,690	11,690				11,690	-	
2.b. Capacity building													
2.b. 1 Training on nursery operations -Training conducted (no.)MT. PROV.						1	1				1	-	
2.b.2. Training on plantation development and maintenance and protection -Training conducted (no.)MT. PROV.						1	1				1	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
<b>CY-2017 Activities</b>													
1. Preparatory Phase													
1.1. Tools/equipment/machinery													
1.1.a. Procurement of grass cutter													
-Grass cutter procured (no.)				2		2		1	2		3	(1)	
2. Implementation Phase													
2.1. Seedling production													
2.1.a. Soil conditioning species (Alnus and Calliandra with 20% mortality allowance)													
-Seedlings produced (no.)-MT. PROV.				11,690		11,690		11,000	700		11,700	(10)	
2.1.b. Arabica coffee													
-Seedlings produced (no.)-MT. PROV.				11,690		11,690			12,000		12,000	(310)	
2.2. Site Preparation													
2.2.a. Alnus and Calliandra													
2.2.a.1. Spot brushing (1 m diameter)													
-Spot brushed (No.)-MT. PROV.						9,730		5,838	3,892		9,730	-	
2.2.a.2. Hole digging													
-Hole dug (no.)-MT. PROV.						9,730		5,838	3,892		9,730	-	
2.2.a.3. Hauling													
-Seedlings hauled (no.)-MT. PROV.						9,730		4,865	4,865		9,730	-	
2.2.a.4. Staking													
-Hole staked (no.)-MT. PROV.						9,730		5,838	3,892		9,730	-	
2.2.a.5. Planting													
-Seedlings planted (no.) -MT. PROV.				9,730		9,730		1,946	7,784		9,730	-	
-Area planted (ha.) -MT. PROV.				35		35			32	3	35	-	
2.3. Capacity Building													
2.3.a. Forest Fire Management													
-Training conducted (no.)-MT. PROV.				1		1				1	1	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2.3. b. Bookeeping -Training conducted (no.)-MT. PROV.			1			1				1	1	-	
2.4. Maintenance and Protection 2.4.a. Fuel reduction (removal of pine needles) -Area maintained (ha.)-MT. PROV.					35	35				35	35	-	
2.4.b. Replanting -Seedlings planted (no.)-MT. PROV.					1,960	1,960				1,960	1,960	-	
2.4.c. Fertilizer application -No. of seedlings fertilized-MT. PROV.				9,730		9,730				9,730	9,730	-	
2.5. Report Writing -Report submitted (no.)-MT. PROV.		1	1	1	1	4	1	1	1	1	4	-	
<b>Land Survey, Disposition and Records Management</b> <b>LEASE OF IT EQUIPMENT</b> <b>SAA dated February 3, 2017</b> 1. Lease of IT Equipment	302000000												
a. Desktop PCs.					20	20				82	82	(62)	
b. Document scanners					20	20				20	20	-	
c. Barcode Printer with barcode reader					20	20				20	20	-	
<b>CARP-IVAS - Regular Fund (Target is based on Annual)</b> <b>SAA dated February 9, 2017; received February 28, 2017</b> Inspection, Verification and Approval of Survey Returns (IVAS) Approved isolated survey plans under LAMS -RO - (Lots ) -(Has.)	100010000					2,432							
											-		
											1,593	839	Demand driven

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
<b>FY 2016 Continuing Appropriations</b>	302020000													
<b>Inventory of patrimonial properties in Baguio City</b>	303010002													
Management of Patrimonial Properties														
1. Reconnaissance/ Data Gathering														
Coordination with Barangay Officers														
-Areas/sites inspected (no.) -RO		2				2								
2. Census of Occupants/ Permitees/Informal Settlers														
-List of occupants/permitees/ informal settlers prepared(no.) -RO		2				2								
3. Database updating														
-Sex-aggregated database prepared (no.)-RO		1				1								
-Reports prepared (no.)-RO		1				1								
<b>Development Management of Protected Areas, Area Wildlife, Coastal &amp; Marine Resources Areas</b>	302030000													
<b>Protected Areas (PA) Development and Management</b>														
<b>COBF (IPAF-009-410)</b>														
<b>Development, Maintenance &amp; Protection of Mt. Pulag National Park</b>														
1. Park Protection, Maintenance & Conservation														
a. Hiring of Park Rangers														
-Park rangers hired & deployed (no.) - BENGUET		6	6	6	6	6			7	7	7	(1)	-1 additional Park Ranger was hired	
b. Hiring of Bantay Gubat														
-Bantay Gubat hired & deployed (no.)-BENGUET		7	7	7	7	7			7	7	7	-	in-placed of 1 Bantay Gubat as recommended by the PAMB	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
2. Ecotourism & Visitor Mgnt. & IPAF Collection														
a. Hiring of Park Attendants														
-Park attendant hired (no.) -BENGUET		2	2	2	2	2			2	2	2	-		
b. Hiring of Bookkeeper														
-Bookkeeper hired (no.)-BENGUET		1	1	1	1	1			2	2	2	(1)		
3. Stakeholders Involvement/ PAMB Mobilization & Operations														
a. Conduct of PAMB Meetings														
-PAMB Meetings conducted (no.)-BENGUET		1	1	1	1	4				4	4	-		
b. Conduct of Capability Bldg. of Tourguides & PAMB Members														
-Training conducted (No.)-BENGUET				1		1				1	1	-		
c. Provision for representation allowance of PAMB BENGUET-Penro		26	26	26	26	26			26	26	26	-		
4. Protected Area Office Administration and Management														
a. Engagement of Janitorial & Utility Services														
'-Janitorial & Utility Services engaged (no.) BENGUET-Penro		2	2	2	2	2			2	2	2	-		
5. Project Management & Supervision (PMS) (Office supplies, fuel, vehicle maintenance, travelling & fixed expenditure expenses)														
'-Site managed/ supervised (no.)		1	1	1	1	1			1	1	1	-		
<b>COBF (01-102-101 FY 2016 Continuing Appropriations)</b>														
<b>Mt. Santo Tomas Forest Reserve (MSTFR)</b>	301010000													
<b>SAA dated August 14, 2017; received on August 30, 2017</b>	302010000													
1. Public Consultation/orientation on the activities to be conducted														
1.1. Consultation meetings conducted prior to ground survey & establishment of monuments														
-Consultations conducted (no.) -BENGUET				4	4	8			4	4	8	-		

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2. Ground delineation of the MSTFR 2.1 Perimeter Survey a. Monument established a.1. Establishment of major monuments -Monument established (no.)-BENGUET				73	73	73				11	11	62	
a.2. Establishment of intermediate monuments -Monument established (no.)-BENGUET				73	74	147							
2.2. Actual Land Survey a. Survey of areas developed (including land tenure instrument determination) -Survey conducted (ha.)-BENGUET				1,561	1,560	3,121				3,121	3,121	-	
3. Environmental Scanning (Assesment & Profiling) 3.1 Assessment of forest occupants including determination of prior rights of the occupants -Barangay census and report submitted (with houses geo-tagged)-(No.)-BENGUET				1	4	5				5	5	-	
3.2 Assessment of actual land uses -Land uses assessment report prepared (no.)-BENGUET				121	3000	3,121				3,121	3,121	-	
3.3 Watershed characterization & vulnerability assessment (VA) -Watershed characterized & VA report (no.) - RO						1				1	1	-	
4. Preparation of Comprehensive Plan to mitigate the contamination of river systems & other concerns 4.1 Comprehensive plan prepared to address all issues of MSTFR -Comprehensive plan prepared (no.)-RO						1				1	1	-	
4.2 Plan legitimization & implementation 4.2.1 Presentation to all stakeholders and community members -Master plan presented to stakeholders for inputs (no.)-BENGUET						2				1	2	-	







PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
<b>COBF-FY 2016 Continuing Appropriations</b> <b>(SAA dated August 14, 2017, received August 29, 2017)</b>													
a. Monitoring the compliance to conditions of permits/deeds/leases -Permitees/occupants monitored with report prepared/submitted (no.)-RO					4	4				4	4	-	
b. Maintenance of Patrimonial Properties Database -Database properties database maintained (no.)					1	1				1	1	-	
<b>PAMANA -Current</b> <b>(SAA received March 28, 2017)</b>													
1. Hiring of Bantay Gubat -Forest guard hired (no.)	3010001000		540	540	540	540		514	529	545	545	(5)	
ABRA			92	92	92	92		91	91	91	91	1	
APAYAO			106	106	106	106		102	102	103	103	3	
BENGUET			29	29	29	29		27	27	34	34	(5)	
IFUGAO			34	34	34	34		35	35	37	37	(3)	
KALINGA			169	169	169	169		150	166	166	166	3	
MT PROVINCE			110	110	110	110		109	108	114	114	(4)	
2. Procurement of Field Supplies -Field supplies procured (no.)		2,700				2,700			1,688	1,015	2,703	(3)	
ABRA		460				460			460		460	-	
APAYAO		530				530			533		533	(3)	
BENGUET		145				145			145		145	-	
IFUGAO		170				170				170	170	-	
KALINGA		845				845				845	845	-	
MT PROVINCE		550				550			550		550	-	
3. Implementation Support/Sustainability Training -Trainings conducted (no.)					6	6			5	1	6	-	
ABRA					1	1			1		1	-	
APAYAO					1	1			1		1	-	
BENGUET					1	1			1		1	-	
IFUGAO					1	1				1	1	-	
KALINGA					1	1			1		1	-	
MT PROVINCE					1	1			1		1	-	

PARTICULARS	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Dec. 31, 2017	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
4. Project Management and Supervision														
4.1 Management and Supervision														
- Office managed (No.)		19	19	19	19	19			9	19	19	-		
RO		1	1	1	1	1				1	1	-		
ABRA		3	3	3	3	3				3	3	-		
APAYAO		3	3	3	3	3			3	3	3	-		
BENGUET		3	3	3	3	3			3	3	3	-		
IFUGAO		3	3	3	3	3				3	3	-		
KALINGA		3	3	3	3	3				3	3	-		
MT PROVINCE		3	3	3	3	3			3	3	3	-		
4.2. Project Assessment														
-Assessment conducted (no.)			7			7			4	4	8	(1)		
RO			1			1			1	1	2	(1)		
ABRA			1			1				1	1	-		
APAYAO			1			1			1		1	-		
BENGUET			1			1			1		1	-		
IFUGAO			1			1				1	1	-		
KALINGA			1			1				1	1	-		
MT PROVINCE			1			1			1		1	-		
4. 3 Capacity Building/Training														
-Trainings conducted (no.)-RO					1	1			1		1	-		
<b>PAMANA - Continuing</b>	3010001000													
1. Hiring of Bantay Gubat														
-Forest guard hired (no.)		540	540	540	540	540	413	529	529	529	529	11		
ABRA		92	92	92	92	92	93	91	91	91	91	1		
APAYAO		106	106	106	106	106	116	103	103	103	103	3		
BENGUET		29	29	29	29	29		29	29	29	29	-		
IFUGAO		34	34	34	34	34	35	35	35	35	35	(1)		
KALINGA		169	169	169	169	169	169	169	169	169	169	-		
MT PROVINCE		110	110	110	110	110		102	102	102	102	8		



