

Department of Environment and Natural Resources  
QUARTERLY PHYSICAL REPORTS OF OPERATIONS

As of June 30, 2022

30,590

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL TARGET					FY 2022 PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
				Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate			
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
A.01 General Administration and Support (GAS)															
A.01.a General Management and Supervision (GMS)															
1. Personnel Management															
a. Maintenance of Personnel Information System (PIS) - (to include 201 file/leave card/DTR/IPCR,etc)		personnel records maintained/ updated (no.)	Regional Office	935	935			1,870	935	935			935	935	
b. Submission of SALN (R.A. 6713)		% SALN submission	Regional Office	1				1	1	-	-	-	1	-	
c. Attendance to meetings/workshop/seminar personnel management		training/workshop/seminar attended (no.)	Regional Office	1	1			2	-	-			-	2	
2. Recruitment, Selection and Placement															
a. Publication of Vacant Position		publication of vacant position (no)	Regional Office	1				1	1				1	-	
b. Screening of Applicant's Documents		applicant's documents screened (no)	Regional Office	5				5	6				6	-	1
c. Conduct of Examination		examination conducted (no)	Regional Office		1			1		13			13	-	12
d. Conduct of Interview		Interview conducted (no)	Regional Office		1			1		13			13	-	12
e. Deliberation of Comprehensive Evaluation Result (CER) (no)		deliberation conducted (no)	Regional Office		1			1		13			13	-	12
f. Issuance of appointment		appointment issued (no)	Regional Office												
g. HRMPSB Committee Meeting		meetings conducted (no)	Regional Office	1	1			2		2			2	-	
3. Performance Management															
a. DPCR		DPCR commitment based on approved SPMS guidelines submitted to RO	Regional Office		1			1		1			1	-	
b.3 IPCR		% of IPCR commitment based on approved DPCR submitted to Personnel	Regional Office		1			1		1			1	-	
4. Rewards and Recognition		personnel recognized and rewarded (no.)	Regional Office					-					-	-	
**** To cover all field offices															
5. Procurement Services															
a. Conduct of Biddings/Alternative Procurement		bidding conducted/contract/ Purchase Order issued (no.)	Regional Office	50	50			100	72	11			83	17	
b. Compliance to PHILGEPS conditions		Compliance report submitted	Regional Office	1				1	1				1	-	
c. Preparation of Annual Procurement Plan		Annual Procurement Plan	Regional Office						1				1	-	1
d. Agency Procurement Compliance and Activities (EPA)		EPA Certification submitted (no.)	Regional Office		1			1	1				1	-	
6. Property Management															
a. Maintenance of the Office Building Repainting/ maintenance of Comfort Room Repainting/Maintenance of Offices		Office building maintained (no.) (No. of repairs)	Regional Office	2 6	7			9 6	2 11	19			21 11	- 5	12
b. Inventory of Regional and Field Office Properties		Inventory Conducted (no) Report on Physical Count of Property. Plan and equipment submitted to COA	Regional Office										-		
c. Disposal of Propety Plant and Equipments (PPE)		report prepared/submitted (no)	Regional Office										-		
7. Communications		message / e-mail transmitted / courier delivered (no.)	Regional Office	550	550			1,100	750	1,509			2,259	-	1,159
**quarterly report															
8. Records Management		records maintained/ updated (no.)	Regional Office	2,000	2,000			4,000	1,594	2,765			4,359	-	359
**quarterly report															
9. Fiscal Collection		(no.)	Regional Office	250	250			500	680				680	-	180
a. Preparation of Financial Plan		Financial plan prepared (no.)	Regional Office	1										-	
b. voucher and payroll indexed & processed		voucher and payroll indexed & processed (no.)	Regional Office	250	850			1,100	624				624	476	
**quarterly report															
c. Submission of Reports															
**ARS evry form have different folder															
• Budget and Financial Accountability report (BFAR)		Financial report prepared and submitted (no.)	Regional Office	8	8			16	8	8			16	-	
- BFAR No. 1															
- FAR No. 1															
- FAR 6															
- BFAR No. 1-A															
- BFAR No. 1-B															
- FAR No. 2															
- FAR No. 2-A															

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				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate			
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
- BFAR No. 5 (report submitted consist of the above-specified reports)															
• FAR No. 4 (To be submitted on or before the end of the following month)		Report submitted (no.)	Regional Office	3	3			6	3	3			6	-	
d. Online Submission of Budget Proposal (OSBP) and Unified Reporting System (URS)		BP submitted online (no.)	Regional Total Regional Office		1 1								- -		
e. Summary of Performance Monitoring Report (SPMR) (Monthly)		PENROs consolidated reviewed financial utilization reports	Regional Office	3	3			6	3	3			6	-	
b. Renovation and expansion of PMD Office c. Renovation of Auditor's Office		Office renovated and expanded (no.)	Regional Office Regional Office												
b. Purchase of Vehicle (PMD and FD)		Vehicle purchased (no.)	Regional Total Regional Office		2			2					-	2	
a.1 Supervisory Development Track 1		Learning event Conducted (no) Report Submitted (no)	Regional Office		1			1	1				1	-	
a.2 Supervisory Development Track 3		Learning event Conducted (no) Report Submitted (no)	Regional Office												
b. 3 Learning Event on Coaching and Mentoring		Learning event Conducted (no) Report Submitted (no)	Regional Office												
B. Core Learning Program			Regional Total		-										
b.1 Citizenship (CE) -Orientation of Newly Hired Employees		Learning event Conducted (no) Report Submitted (no)	Regional Office	1 1				1 1	1 1				1 1	- -	
b.2 Values Orientaton Workshop		Learning event Conducted (no) Report Submitted (no)	Regional Office	1 1	1 1			2 2	1 1	1 1			2 2	- -	
b. 3 Learning Event on RA 11032		Learning event Conducted (no) Report Submitted (no)	Regional Office												
C. Technical Learning Programs			Regional Total	-	-										
c.2 Technical Services Personnel		Learning event Conducted (no) Report Submitted (no)	Regional Total	2 2	1 1			3 3	- -	- -			- -	3 3	
c.2.1 ENR Frontline Course		Learning event Conducted (no) Report Submitted (no)	Regional Office	1 1				1 1	1 1				1 1	- -	
c.2.2 ENR Basic Course		Learning event Conducted (no) Report Submitted (no)	Regional Office		1 1			1 1		1 1			1 1	- -	
c.2.3 Specialized Course on Environmental Law Enforcement		Learning event Conducted (no) Report Submitted (no)	Regional Office												
c.2.4 Capacity Building of LGUs on ENR pursuant to the Mandanas Ruling by Virtue of EO No. 138 s 2021 and Devolution Transition Plan of DENR		Learning event Conducted (no) Report Submitted (no)	Regional Office												
d.1 Attendance to National/Local Trainings		Trainings Attended (no) participants attended (no.)	Regional Office	2	3			5	2	4			6	-	1
2. Facilitation & Technical Assistance to the Training/Meeting/Conference/Convention/Activity of Different Services/ Division/Section in the Region		Trainings Attended (no) participants attended (no.)	Regional Office	3	4			7	4	8			12	-	5
3. Preparation of Regional HR Plan					-										
A. Employees Training/Learning Needs Assessment		L&D Plan 2023 prepared and submitted(no.)	Regional Office												
B. Implementation of Learning and Development Plan (100% Intervention)		2022 L&D Plan implemented (no) report submitted (no.)	Regional Office												
4. Management Scholarships:			Regional Total	2	2			4					-	4	
4.1 Conduct of Human Resource Development Council (HRDC) Meeting		meetings conducted (no) Report submitted (no)	Regional Office	1	1			2	1				1	-	1
4.2 Conduct of PRIME-HRM Meeting		meetings conducted (no.) Report submitted (no.)	Regional Office	1	1			2	1	1			2	-	
5. Health and Wellness:															
5.a Pro-Health Activities															
5.a.1 Vaccination/Immunization/RT-PCR		No. of employee vaccinated/immunized Report submitted (no.)	Regional Office												
5.a.2 Institutionalization of Operational Safety and Health Program		medical supplies procured (no.) Report submitted (no.)													
Procurement of the following: 1. Office Supplies (Alcohol) (surgical face mask & Alcohol Dispenser (3 pcs per offices)															
5.c Hiring of Health Officer/Personnel (Registered Nurse)			Regional Office	1	1			1	1	1			1	-	
6. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)		Trainings monitored (no)	Regional Office		5			5					-		
A.02 Support to Operations															
A.02.a Data Management including Systems Dev. and Maintenance															
2. Management and Maintenance of ICT Resources/Facilities other Information System		100% website maintained and updated (no.)	Regional Office	1	1			1	1	1			1	-	
		Internet connectivity / maintained / operationalized / monitored (no.) including LAMS (10mbps for RO	Regional Office	1	1			2	1	1			2	-	

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				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate			
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		and 2-5Mbps for P/CENROs) Systems database build-up													
		Server Room Maintained / operationalized/monitored (no.)	Regional Office	1	1			2	1	1			2	-	
		VOIP maintained / operationalized/monitored (no.)	Regional Office	18	18			36	18	18			36	-	
		Safety and Security System equipment maintained / operationalized / monitored (no.)	Regional Office	32	32			64	32	32			64	-	
3. Statistical Activities															
		a. Publication of Statistical Information													
		b. Updating of Universe and Baseline (All tenurial instruments, watersheds, WFP, CWR MPAs,MPAN,FLUP, patents, coastal,etc.)	ENR Statistics updated (no. of copies)	Regional Office	1			1		1			1	-	
		c. Coordination/linkages on statistical activities	Report submitted (no.)	Regional Office									-	-	
		d. Updating of Provincial ENR Statistical Profile 2021	ENR Statistical Profile Updated (no.)												
4. Thematic Maps Generated															
		One control map updated (no.)	Regional Office	1	1			2	1	1			2	-	
5. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)															
	50,000/Regional	Updated Forestry Statistics available on-line	Regional Office	1	1			2	1	1			2	-	
	36,000/PENRO	Newly approved / existing forest tenure/CTPO record reviewed and submitted online to FMB (no.)													
	24,000/CENRO	Newly approved forest tenure/CTPO record created, reviewed and submitted online to Regional Office (no.)													
		Newly approved forest tenure/CTPO data/information transformed to MDE Form and submitted to PENRO for encoding (no.)													
A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity															
1. Public Information															
		editorial materials produced (no.) (press,photo) with quarterly reports submitted (no.)	Regional Office	9	9			18	41				41	-	23
2. Information, Education and Communication															
		popular materials produced(no.)	Regional Office	136	104			240					-	240	
		a. Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner,streamers/ tarpaulins produced etc.	Regional Office	100	100			200	138	31			169	31	
		b. Packaging of Annual Accomplishment Report and ENR Profile	Regional Office	1	1			2	-	-			-	2	
		c. Production and airing of Radio program	Regional Office	3	3			6	3	3			6	-	
		d. Production and airing of Radio plugs	Regional Office	2	3			5	2	3			5	-	
		e. Audio-visual presentations (AVP) for ENR Programs and Activities (includes TAK campaign) (Documentation of Philippine Eagle (Phase 2))	Video documentary of Philippine Eagle within Magpet and Arakan(no.)	Regional Office	1	1		2	2				2	-	
		g. Digital reproduction of video materials	reproduction of popular materials	Regional Office	1	1		2		2			2	-	
		i. 3-Day workshop on Public Speaking and Creative Writing for designated Information Officers from Regional Office/Bureaus/PENROs/CENROs		Regional Office	1			1	1				1	-	
l. Management of tri-media exposure of DENR officials, including programs and projects															
		l.1. In-house coverage of DENR events	Regional Office	1	1			2		2			2	-	
		l.2 Content management of DENR website	Regional Office	6	6			12		24			24	-	12
		m. Facebook	social media post (no)	Regional Office	20	20		40		40			40	-	
a. Orientation workshop on system roll out for the DENR web portal and web page															
		m. 3-day Orientation Workshop on Environmental video production for designated IOs, Regional line bureaus, PENROs and CENROs	Training workshop conducted (no. participants attended (no.)	Regional Office	1			1	1				1	-	
3. Updating of Regional Transparency Seal															
		Required TS documents and report updated/posted (no.)	Regional Office	3	3			6	3	4			7	-	1
4. Maintenance of Library (Print, broadcast and Issues monitoring)															
		ENR library maintained (no.) report submitted (no.)	Regional Office	1	1			2	1	1			2	-	
5. Integrated Communication Plan															
		integrated IEC Plan updated (no.)	Regional Office	1				1	1				1	-	

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				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate			
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
A.02.c Legal Services including operations against unlawful titling of public land															
1. Investigation on claims and conflict cases/public hearing/court appearance/resolution of cases		Investigations conducted (no.)	Regional Office	3	3			6	2	4			6	-	
		Court Hearings/ appearances (no.)	Regional Office	20	20			40	6	21			27	13	
		ENR related cases resolved	Regional Office	1	4			5	-	40			40	-	35
		(a) ageing cases (no.) - CY 2012-2019 - CY 2011 below		1	2			3	7	8			15	-	12
		(b) flashpoint cases (no.)			1			1		15					
		(c) Other ENR related cases (PD 705, etc.) (no.)			1			1		10					
4. Service of summons and complaints thru news paper publication of General Circular		number of summons published	Regional Office	1	1			2	-	-			-		2
5. Attendance to DENR 12 cases court hearings by OSG representative		number of cases handled (no.)	Regional Office		1			1		3			3	-	2
6. Support to the Operationalization of 8888			Regional Office												
A.02.d Conduct of special studies design and development in support of forestry, mining and environmental management operations including climate change resilience		Brunei Darussalam-Indonesia-Malaysia-Philippines East Asia Growth Area Activities (BIMP-EAGA)	Regional Office												
1. BIMP-EAGA Activities		BIMP-EAGA activities implemented (no.)													
a) Attendance to P-EAGA Environment Cluster Meetings								-					-		-
b) Conduct of Carbon Sequestration Study on Selected NGP Sites															
c) Support to BIMP-EAGA Green Cities Initiative (GCI): Green City Action Plan (GCAP) for General Santos City					1			1	-				-		1
d) Attendance to Webinars/trainings conducted by ADB/BIMP-EAGA					1			1	-				-		1
e) Meeting with EMB and SMEs on the promotion of Clean and Green Production Practices/Technology															
2. Monitoring of FASPs Projects		monitoring activities conducted (no.)	Regional Office										-		-
1. Safe Water Project (USAID)															
2. Biodiversity Finance Initiative Phase 2(BIOFIN2)															
3. Ozone Depleting Substance Institutional Strengthening (ODS-ISP) Phase XII															
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects															
1. Preparation and Updating Climate Resilient Plans			Regional Office	2	2			4					-		4 Continuing
1. Forest Land Use Planning															
a. FLUP Formulation Phase (Year 1) Step 1-4	400,000/ mu	FLUP finalized and affirmed by Regional Executive Director (no.)	Regional Office												
• Preparatory Activities including Secondary Data Gathering		Milestone narrative report submitted to FMB (no.)													
• Field Data Gathering, Mapping and Survey															
• Conduct of Situational Analysis															
• Plan Formulation Stage, Drafting and Deliberation													-		-
b. LGU adoption of FLUP Phase (Year 2)		Finalized FLUP adopted through Sangguiang Bayan / Panlungsod Resolution endorsed by the Regional Executive Director to FMB (no.)	Regional Office	6	6			12	-	-			-		12 Continuing
2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	60,000/CRM	CRMF and FYWP reviewed per compliance with existing guidelines and affirmed and approved (no.)													
3. Forest Products Utilization and Price Monitoring - Price monitoring of forest products	25,000/ CENRO	Provincial summary report forms validated (no.) Regional summary report forms prepared and submitted to FMB (no.)	Regional Office	1	1			2	1	1			2	-	
4. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)		Updated Forestry Statistics available on-line Newly approved / existing forest tenure/ CTPO record reviewed and submitted online to FMB (no.) Newly approved forest tenure/CTPO record created, reviewed and submitted online to Regional Office (no.) Newly approved forest tenure/CTPO data/ information transformed to MDE Form and submitted to PENRO for encoding (no.)													
4. Statistical Reporting System (SRS)	P200,000 / Region (for SRS, WIC submitted to FMB (no.) Region - 30% PENRO - 30% CENRO - 40%	ground, consolidated, analyzed and submitted to FMB (no.)	Regional Office	1	1			2	1	1			2	-	

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				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate			
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
III. PLANNING AND MANAGEMENT															
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan		Updated/prepared proposals and Work and Financial Plan of the Region													
● Preparation of FY 2023 Budget Proposal		FY 2023 Budget Proposal		Regional Office		1		1		1			1	-	
Conduct of Roll-out		reviewed/evaluated and submitted(no.)													
- Updating of Forward Estimates (FE)															
- Updating of the ENR Medium Term Plan															
- Consultative workshop w/ CENROs, PENROs and Regional Office															
- BP presentation to CSO and RDC															
● Preparation of FY 2023 Work and Financial Plan		CY 2023 WFP evaluated/ reviewed and submitted (no.)		Regional Office				-					-	-	
- PENRO/Sectoral Consultation															
- Pre-programming Workshop															
- National Reprogramming Workshop															
- WFP Review and Finalization															
2. Monitoring and Evaluation of Accomplishments		PENROs and Divisions monitored		Regional Office	3	3		6	3	3			6	-	
● Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office		CENRO monitored (no.)													
● Preparation of reports on Monitoring															
● Midyear and Annual Assessment Workshop															
● Preparation of Quarterly Narrative Reports															
● Preparation of Annual Report															
● Implementation of EAGLE Assessment		EAGLE assessment conducted (no.)		Regional Office	1			1	1				1	-	
3. Attendance to Training		No. of Workshop/Meetings attended (no.)		Regional Office	1	1		2	1				1	1	
***To include other Statistical Activities															
4. Hiring of Support staff (CENRO Level)		contract of service hired (no.)													
5. Executive Committee Meeting		Meetings thru virtual process coordinated/facilitated (no.)		Regional Office	1	1		2	1	1			2	-	
6. Regional Convergence Initiative															
a. Coordination meeting		Meetings coordinated/facilitated (no.)		Regional Office				-					-	-	
b. Monitoring on the implementation of CADP/RDAPP		monitoring activities conducted (no.)													
Natural Resources Enforcement and Regulatory Program															
Natural Resources management arrangement/agreement and permit issuance															
II. Implementation of Forest Protection Program															
Menu of Activities and strategies															
MENU 1															
Provision of full logistic and material support that are essential in forest law enforcement															
● Menu 1.3															
a. Maintenance of Minitruck/Light Cargo Truck		120k/Unit	vehicle maintained (no.)	Regional Office											
b. Maintenance of motorcycle		20k/unit	Purchase of vehicles (no.) ED/ AILTF												
IV. Delineation of Production (for investment purpose) and Protection Forests		6,500/km	Area of Protection Forest delineated (no.)	Regional Office	150	150		300	-	300			300	-	
			overlying maps (2015 land cover, TIs, NGP areas, CADPI) with shapefiles												
V. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations															
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates															
a. Processing/Issuance of Permits		3,000/perm	Wildlife permit applications acted upon within the number of days as prescribed by law (no.)	Regional Office	6	6		12	-	10			10	2	
			LTP: 1-2 days												
			-CWR: 7 days												
			-WFP: 24 days												
			-WSUP (for show): 7 days												
			-Non-CITES Permit: 5 days												
			-CITES Permit: 2-3 days (BMB)												
			-GP: 7 days												
4. Operationalization of Regional Wildlife Monitoring Committee(RWMC)			RWMC meeting conducted (no.)	Regional Office	1			1	-	1			1	-	
Maintenance of Wildlife Rescue Center			WRC maintained, report submitted (no.)	Regional Office	1	1		2	1	1			2		
Operation Against Illegal Environment and Natural Resources Activities															
1. Regional Anti-Illegal Logging Task Force Task Force (EO 23)		Report submitted (no.)		Regional Office		1		1					-	1	
● Strengthening of AILTF															
● Surveillance on Illegal Logging Activities															
Natural Resources Conservation and Development															
Protected Areas, Caves, and Wetlands Development and Management Sub-Program															
Protected Areas Development and Management															
I. For Proclaimed and Legislated PAs															

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c. Inspection, Verification and Approval of Surveys (IVAS)	3,625,000/corner/monument	No. of corners of boundary relocated/ established	Regional Office South Cotabato		200 22			200 22					- -	200 22	
			MMPL												
f. Procurement of RTK		RTK Procured (no.)	Regional Office		1			1					-	1	
3. Procurement of Equipment	50,000/unit	Equipment procured (no.) - Smartphone with GPS	Regional Office		5			5		5			5	-	
	150,000/unit	- Drone Camera	Regional Office		1			1		1			1	-	
II. Flora and Fauna Monitoring within PBMA:		Flora and fauna monitoring conducted	South Cotabato										-	-	
a. Physical monitoring (land cover change analysis, water quality)		within the 2-Ha PBMA conducted (conducted every 3 years)	- MMPL										-	-	
b. Flora and fauna															
B. BAMS/BMS Equipment Procure		procured													
		- DSLR Lens	Regional Office		1			1		1			1	-	
		Multi-Parameter Water Quality Meter/Horiba	Regional Office		1			1		-			-	1	
18. Procurement of Office Equipment		Office equipment procured (no.) - Laptop	Regional Office		5			5		-			-	5	
		- Computer Desktop with Printer Scanner	Regional Office		2			2					-	2	
3. Regional Cave Committee (RCC) Operation)		RCC meetings conducted (no)	Regional Office										-	-	
Wildlife Resources Conservation Sub-Program															
Protection and Conservation of Wildlife															
1. Conservation of Threatened Species															
1.1 Population and habitat monitoring protection of priority threatened species															
4. Maintenance of Wildlife Rescue Center	P500-1M	WRC maintained (no.) Animals rescued and rehabilitated (no.) No. of rehabilitated animals released back to the wild (no.) Include procurement of supplies and materials for safe handling of animals Basic PPE: - Scrub suit set, surgical masks, examination globes, rain boots, rubber close shoes	Regional Office	1	1			2	1	1			2	-	
Natural Resources Conservation and Development Coastal and Marine Ecosystem Rehabilitation Sub-Program															
SCALING UP COASTAL AND MARINE MANAGEMENT															
1. MPA Management, strengthening and Networking		no. of PAs monitored with hectare covered	Regional Total	1	1			2	1	1			2	-	
a. Monitoring of corals, mangroves, and seagrass (SBPS)	165,000 per habitat per PA	- Corals	Regional Office												
Q1. Partnership with SUCs/ institutions resource mapping and ground truthing activities		- Mangrove		1				1	1				1	-	
		- Seagrass		1				1	1				1		
Q2. Assessment conducted, data analyzed and report submitted					1			1							
Q3. Consolidated report submitted to central office															
		No. of Pos / Region awarded with financial assistance on BFDE	Regional Office												
3. Knowledge Management		No. of database maintained/updated	Regional Office	1	1			2	1	1			2	-	
a. Maintenance of Database															
4. Hiring of CMEMP Extension Officers	22,259/month	PEO hired (no.)	Regional Office	2	2			4	2	2			4	-	
must be (marine biologist with diving certification card)															
5. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)															
a. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	100,000/PA	No. of special events conducted with report submitted to RO	Regional Office	-	3			3	-	3			3	-	
Month of the Ocean-May															
Coral triangle Initiative Day -June															
International Coastal Clean-up															
1. Result of post evaluation survey (KAP survey)															
2. Copy of reports, photo and video coverage of all activities															
-Processed feedback reports															
11. Capacity Building		no. of participants that completing the scheduled annual training	Regional Office										-	-	
- Strengthening the capacity of CMEMP Field implementers and stakeholders (PAMO/LGU/CENRO)		(2 batches)													

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL TARGET					FY 2022 PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
				Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate			
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
6. Maintenance of equipment (diving gears and underwater cam)	100,000-300,000/ PA	report on equipment maintained	Regional Office	1	1			2	1	1			2	-	
7. Conduct of trainings for CMEMP Implementation enhancement - (e.g. Diving Training/ Refresher, habitat assessment/ monitoring (BAMS) Social Marketing Trainings, KMS, WQ, MPAN, and database law enforcement and other coastal and marine related trainings) **focus on capacitating Coastal CENROs	300,000/ Training	Training conducted (no.) BAMS	Regional Office	-	1			1	1				1	-	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM															
I. Land Disposition/Distribution															
1. Survey and approval of lots	2,500/lot	Lots surveyed and approved (no.)	Regional Total Regional Office												
III. Land Surveys															
IV. Inspection, Verification and Approval of Survey (IVAS) through LAMS	550/plan	Approved survey plans through L	Regional Office	700	600			1,300	725	757			1,482	- 182	
b. Hiring of GE/GIS Staff - Hiring of Geodetic Engineers - Hiring of GIS staff	P32,500/m P45,000/m	GES hired (no.) GIS staff hired (no.)	Regional Office Regional Office	2 3	2 3			2 3	2 3	2 3			2 3	- -	
VI. Establishment of Political Boundary of Barangay	1,400/ha	approved BBIM (no.)	Regional Office												
VIII. Land Records Maintenance	300K for RO; 300K for PENROs and	Regional LAMS database maintai	Regional Total Regional Office	1 1	1 1			1 1	1 1	1 1			1 1	- -	
Forest and Watershed Management Sub-Program															
A.03.b Forest Development, Rehabilitation and Protection ENHANCED NATIONAL GREENING PROGRAM (eNGP)															
6. Maintenance of MMFN	P5,000,000/nursery	MMFN maintained (no.) Seedlings produced (no.)	Regional Office	1	1			1	1	1			1	-	
7. Hiring of ENR Extension Officers 5 will be retained to RO	P20,404/mo	ENR Extension Officers hired (no.)	Regional Office (N	10	10			10	10	10			10	-	
10. Procurement of Laptops	P 100,000/unit	Laptops procured (no.)	Regional Office		2			2		2			2	-	
Soil Conservation and Watershed Management Including River Basin Management and Development															
I. Water Resouce Utilization															
1. Acceptance, Verification of water permit applications (WPA)	5,700/ WPA	No. of WPA accepted/verified and transmitted to NWRB	Regional Office	10	10			20	1	6			7	13	
2. Conduct of inventory/Re-inventory of water users	1,240/water	No. of water users inventoried	Regional Office	21	21			42	23	20			43	- 1	
3. Identification of water sources	1,240/water	No. of water sources identified	Regional Office	22	22			44	23	20			43	1	
II. Integrated Watershed Management															
1. Preparation of Integrated Watershed Management Plan (IWMP)	430,000 (medium scale watershed)	IWMP prepared and finalized compliant to existing guidelines	Regional Office										-	-	
IV. Operationalization/Maintenance of Watershed Instrumentation															
Database Access Subscription		Database access subscription procured and installed (no.)													
a. Zentra Cloud for Automated Weather Station and CTD Ground Water Sensor	22,000/unit		Regional Office	4	4			4	-	-			-	4	
b. Hydrosphere for AWLS	15,000/unit		Regional Office	1	1			1					-	1	
Maintenance and Protection of the Monitoring System															
a. Professional Services (Laboratory Analysis, services, etc.)	10,000 (Lumpsum) 10,000/sample 17500/samples	Analysis conducted (no.) (6 Samples Water Soil Analysis, 8 Samples Water Soil Analysis Quality Analysis) Samples Water Quality Analysis)	Regional Office										-	-	
b. Hiring of Database Manager for Instrumentation (Information Technology Specialist)	28,000/month	Database Manager IT Specialist hired (no)		1	1			1	1	1			1	-	
VI. Sustainable Operations of RBO			Regional Office	1	1			1	1	1			1	-	
1. Strengthening of RBO River Basin MC)															
b. Conduct of TWG/Committee Meetings (MRB and other RBO)		TWG/Committee Meetings conducted (no.)													

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				Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
				Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate			
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
2. Operationalization of RBMO at the Regional Level															
Symposium/Workshop/Forum/Training		activities attended/participated (no.)													
b.Attendance to RB Midyear/Year end Assessment		Assessment attended (no.)													
c. Maintenance and Updating of Database		Datbase updated and maintaine (no.)													
d. Monitoring of RB condition															
e. Attendance to RB Summit															
f. Implementstion of R.I.V.E.R for LIFE															
f. 1. Conduct of Roll-out		roll-out conducted (no.)													
f. 2. Conduct of IEC, data collection and monitoring		IEC conducted (no.)													

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