

Republic of the Philippines DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Office of the Regional Director

Region XII, Aurora Quezon Street, City of Koronadal, South Cotabato, 9506 Philippines Tel No. (083) 228-6226 Telefax No. (083) 228-6225 Email: red_reg12@yahoo.com Website: r12.denr.gov.ph



October 5, 2022

JOY REIHANNAH P. MAGNO, CPA State Auditor III OIC-Audit Team Leader Commission on Audit DENR XII – COA Aurora Quezon St., Koronadal City



Dear Auditor Magno:

Greetings of Peace!

We are submitting herewith the duly filled-up Quarterly Physical Report of Operations (BAR No. 1) for the Third Quarter of CY 2022 in compliance to the Joint Circular No. 2014-01 dated July 2, 2014 of the Commission on Audit and the Department of Budget and Management.

Please acknowledge receipt hereof.

DENTAL TO SECURE

Very truly yours,

ATTY. FELIX S. ALICER
Regional Executive Director

Department of Environment and Natural Resources QUARTERLY PHYSICAL REPORTS OF OPERATIONS As of September 30, 2022

		Province/	-	PHYSICAL RGET		PHYSICAL PLISHMENT			
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3	TOTAL	Q3	TOTAL	VARIANCE	REMARKS
				Estimate		Actual	(12=		
A.01 General Administration and				(5)	(7= 3+4+5+6)	(10)	8+9+10+11)		
Support (GAS) A.01.a General Management and Supervision (GMS)									
I. Personnel Management									
a. Maintenance of Personnel Information		personnel records maintained/	Regional Office	935	935	935	935	-	
System (PIS) (to include 201 file/leave card/DTR/IPCR,etc)		updated (no.)							
b. Submission of SALN (R.A. 6713)		% SALN submission	Regional Office		1	-	1	-	
c. Attendance to meetings/workshop/seminar personnel management		training/workshop/seminar attended (no.)	Regional Office	1	3	3	3	-	
. Recruitment, Selection and Placement									
a. Publication of Vacant Position		publication of vacant position (no)	Regional Office	1	2	2	3	- 1	
b. Screening of Applicant's Documents		applicant's documents screened	Regional Office	5	10	5	11	- 1	
c. Conduct of Examination		(no) examination conducted (no)	Regional Office		1	2	15	- 14	
d. Conduct of Interview		Interview conducted (no)	Regional Office		1		13	- 12	
e. Deliberation of Comprehensive Evaluation Result (CER) (no)		deliberation conducted (no)	Regional Office		1		13	- 12	
f. Issuance of appointment		appointment issued (no)	Regional Office	1	1	2	2		
g. HRMPSB Committee Meeting		meetings conducted (no)	Regional Office	1	3	1	3	-	
B. Performance Management									
a. DPCR		DPCR commitment based on appro	Regional Office		1		1	-	
		SPMS guidelines submitted to RO							
b.3 IPCR		% of IPCR commitment based on a approved DPCR submitted to Pers	Regional Office sonnel		1		1	-	
4. Rewards and Recognition **** To cover all field offices		personnel recognized and rewarded (no.)	Regional Office					-	
i. Procurement Services									
a. Conduct of Biddings/Alternative Procurement		bidding conducted/contract/ Purchase Order issued (no.)	Regional Office	50	150	67	150	-	
o. Compliance to PHILGEPS conditions		Compliance report submitted (no.)	Regional Office		1		1	-	
. Prepapration of Annual Procurement Plan		Annual Procurement Plan	Regional Office	1	1		1	-	
Agency Procurement Compliance and Activities (EPA)		EPA Certification submitted (no.)	Regional Office		1		1	-	
5. Property Management									
a. Maintenance of the Office Building Repainting/		Office building maintained (no.)	Regional Office	7	7	7	7	-	
maintenance of Comfort Room Repainting/Maintenance of Offices		(No. of repairs)			7	7	7	-	
b. Inventory of Regional and Field Office Properties		Inventory Conducted (no) Report on Physical Count of Prope	Regional Office						
		Plan and equipment submitted to C	OA I						
: Disposal of Propety Plant and Equipments (PPE)		report prepared/submitted (no)	Regional Office						
7. Communications		message / e-mail transmitted /	Regional Office	550	1,650		2,259	- 609	

			Province/		PHYSICAL RGET		PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3 Estimate	TOTAL	Q3 Actual	TOTAL	VARIANCE	REMARKS
				(5)	(7= 3+4+5+6)	(10)	(12= 8+9+10+11)		
**quarterly report		courier delivered (no.)		(0)	(1-0.4.0.0)	(10)	0.3.10.11)		
8. Records Management **quarterly report		records maintained/ updated (no.)	Regional Office	2,000	2,000	2,000	2,000	-	
чинену героп									
9. Fiscal Collection		(no.)	Regional Office	250	750	70	750	-	
a. Preparation of Financial Plan		Financial plan prepared (no.)	Regional Office		1	1	1	-	
b. voucher and payroll indexed & processed		voucher and payroll indexed &	Regional Office	850	1,950	1,328	1,952	- 2	
**quarterly report		processed (no.)							
c Submission of Reports							<u></u>	<u></u>	
**ARS evry form have different folder									
Budget and Financial Accountability		Financial report prepared and	Regional Office	8	24	8	24	-	
report (BFAR)		submitted (no.)							
- BFAR No. 1									
- FAR No. 1									
- FAR 6									
- BFAR No. 1-A						.	<u></u>		
- BFAR No. 1-B		*				ļ			
- FAR No. 2		*				ļ			
- FAR No. 2-A - BFAR No. 5							<u> </u>	<u> </u>	
report submitted consist of the above-specified							<u> </u>		
reports)						ļ	<u> </u>	<u> </u>	
FAR No. 4		Report submitted (no.)	Regional Office	3	9	3	9	-	
To be submitted on or before the end of the									
ollowing month)		*				ļ			
d. Online Submission of Budget Proposal		BP submitted online (no.)	Regional Total	ļ	1		<u> </u>		
(OSBP) and Unified Reporting		DE Submitted omine (no.)	Regional Office		1	ļ	-	<u> </u>	
System (URS)									
0 (D () 11 () D		DENDO							
e. Summary of Performance Monitoring Report (SPMR)		PENROs consolidated reviewed financial utilization reports	Regional Office	3	9	3	9	-	
(Monthly)		iniariolar danzadori reporto				ļ	<u> </u>	<u> </u>	
							<u></u>		
b. Renovation and expansion of PMD Office c. Renovation of Auditor's Office		Office renovated and expanded (no	Regional Office Regional Office			<u> </u>	-		
b. Purchase of Vehicle (PMD and FD)		Vehicle purchased (no.)	Regional Total				_		
3. Purchase of Verlicle (PMD and PD)		venicie purchased (no.)	Regional Office		2	2	- 2	-	
a.1 Supervisory Development Track 1		Learning event Conducted (no)	Regional Office			-	1		
		Report Submitted (no)			1		1	-	
a.2 Supervisory Development Track 3		Learning event Conducted (no)	Regional Office	1	1		-		
		Report Submitted (no)		1	1		-		
b. 3 Learning Event on Coaching and Mentoring		Learning event Conducted (no)	Regional Office	<u> </u>					
b. 3 Learning Event on Coaching and Mentoring		·	Regional Office				<u> </u>		
		Report Submitted (no)					<u> </u>	<u> </u>	
B. Core Learning Program			Regional Total				<u> </u>		
B. Core Learning Frogram			Regional Total				 		
b.1 Citizenship (CE)		Learning event Conducted (no)	Regional Office		1	ļ	1		
'-Orientation of Newly Hired Employees		Report Submitted (no)	rtogronar onnoc		1		1		
Chanadar a many mad 2 mp. ayaas		Troport Gubilitios (110)					 i		
b.2 Values Orientaton Workshop		Learning event Conducted (no)	Regional Office		2		2	-	
		Report Submitted (no)			2	·····	2	-	
b. 3 Learning Event on RA 11032		Learning event Conducted (no)	Regional Office	5	5		-		
		Report Submitted (no)		5	5	.	-		
C. Technical Learning Programs	<u>_</u>	Learning event Conducted (no)	Regional Total	1	1 5		- 5	<u> </u>	<u> </u>
c.2 Technical Services Personnel	- 	Report Submitted (no)	Regional Total	2 2	5 5	5 5	5 5	 	
	<u> </u>	,		<u> </u>	<u> </u>	<u> </u>	İ	<u> </u>	<u> </u>
						<u> </u>	Ţ		
c.2.1 ENR Frontline Course	<u>. </u>	Learning event Conducted (no) Report Submitted (no)	Regional Office	1 1	2 2	1 1	2 2	-	<u> </u>
	- 	rvehou onnumen (un)	 	1		1	 	 	
c.2.2 ENR Basic Course	1	Learning event Conducted (no)	Regional Office	1	2	1	2	<u> </u>	<u> </u>
		Report Submitted (no)		1	2	1	2 2	-	
c.2.3 Specialized Course on	<u>_</u>	Learning event Conducted (no)	Regional Office	1	1	 	-	<u> </u>	<u> </u>
Environmental Law Enforcement	 	Report Submitted (no)	·	1	11_	 	 		
	L	I Da	ge 2	L	I	I	1	.1	BAR 1 3rd

			Province/		PHYSICAL RGET		PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3 Estimate	TOTAL	Q3 Actual	TOTAL	VARIANCE	REMARKS
				(5)	(7= 3+4+5+6)	(10)	(12= 8+9+10+11)		
c.2.4 Capacity Building of LGUs on		Learning event Conducted (no)	Regional Office	(9)	((.0)	-		
ENR pursuant to the Mandanas		Report Submitted (no)							
Ruling by Virtue of EO No. 138,s 2021 and Devolution Transition Plan of DENR							ļ	<u> </u>	
d.1 Attendance to National/Local Trainings		Trainings Attended (no)							
		participants attended (no.)	Regional Office	3	8	2	8	-	
2. Facilitation & Technical Assistance to the Training	/Meeting/	Trainings Attended (no)	Regional Office	4	11		12	- 1	
Conference/Convention/Activity of Different Ser Division/Section in the Region		participants attended (no.)	rregional Office	4					
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.)	Regional Office				-		
Development Plan (100% Intervention)		report submitted (no.)					ļ	<u> </u>	
4. Management Scholarships:			Regional Total	2	6	6	6	-	
4.1 Conduct of Human Resource	<u></u>	meetings conducted (no)	Regional Office	4	3	2	3		
Development Council (HRDC) Meeting		Report submitted (no)	rtegional Office	11	3		3	 	
4.2 Conduct of PRIME-HRM Meeting		meetings conducted (no.)	Regional Office	1	3	1	3	-	
		Report submitted (no.)					ļ	 	
5. Health and Welness:	L						ļ	†	
5.a Pro-Health Activities 5.a.1 Vaccination/Immunization/RT-PCR		No.of employee vaccinated/immuni	Pogional Office			ļ	ļ	<u> </u>	
.a. i vaccination/illiniuilization/N1-PCR	<u></u>	Report submitted (no.)	rtegional Office	<u> </u>	ļ		ļ	 	
5.a.2 Institutionalization of Operational		medical supplies procured (no.)							
Safety and Health Program Procurement of the following:		Report submitted (no.)					ļ	<u> </u>	
1. Office Supplies (Alcohol)							ļ		
(surgical face mask & Alcohol Dispenser									
(3 pcs per offices)							ļ	······	
5.c Hiring of Health Officer/Personnel			Regional Office	1	1	1	1	-	
(Registered Nurse)			rtogional onico						
		T:-:	D :		5				
6. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)		Trainings monitored (no)	Regional Office		3				
								<u> </u>	
A.02 Support to Operations							.		
A.02.a Data Management including							ļ		
Systems Dev. and Maintenance									
2. Management and Maintenance of CT Resources/Facilities		100% website maintained and updated (no.)	Regional Office	1	1	1	1	-	
other Information System		Internal account to the description of the	D	4				<u> </u>	
	<u></u>	Internet connectivity / maintained / operationalized / monitored (no.)	Regional Office	1	1	1	1	-	
		including LAMS (10mbps for RO					ļ	 	
		and 2-5Mbps for P/CENROs)					<u> </u>	†	
		Systems database build-up							
	<u></u>	Server Room Maintained /	Regional Office	1	1	1	1		
		operationalized/monitored (no.)	r regional Office		<u>-</u>	<u>-</u>	<u>-</u>	 	
									
		VOIP maintained / operationalized monitored (no.)	Regional Office	18	18	18	18	-	
	l	monitored (no.)			ļ	ļ	ļ	†	
		Safety and Security System equipn	Regional Office	32	32	32	32	-	
		maintained / operationalized / monitored (no.)							
						<u> </u>	<u> </u>	<u> </u>	
3. Statistical Activities									
		ENR Statistics updated (no. of copies)	Regional Office		1		1	-	
					1	1	1	-	
b. Updating of Universe and Baseline		Î.				ļ	<u> </u>		
b. Updating of Universe and Baseline (All tenurial intruments, watersheds, WFP,							1	1	1
a. Publication of Statistical Information b. Updating of Universe and Baseline (All tenurial intruments, watersheds, WFP, CWR,MPAS,MPAN,FLUP, patents, coastal,etc.)							ļ		
b. Updating of Universe and Baseline (All tenurial infruments, watersheds, WFP, CWR,MPAS,MPAN,FLUP, patents, coastal,etc.)									
b. Updating of Universe and Baseline (All tenurial intruments, watersheds, WFP,		Report submitted (no.)	Regional Office	1	1	1	1	-	
b. Updating of Universe and Baseline (All tenurial infruments, watersheds, WFP, CWR,MPAS,MPAN,FLUP, patents, coastal,etc.)		Report submitted (no.) ENR Statistical Profile Updated (no.)		1	1	1	1	-	

			Province/		PHYSICAL RGET		PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3 Estimate	TOTAL	Q3 Actual	TOTAL	VARIANCE	REMARKS
					(7- 2+4+5+6)		(12= 8+9+10+11)		
4. Thematic Maps Generated		One control map updated (no.)	Regional Office	(5)	(7= 3+4+5+6) 1	(10)	3	- 2	***************************************
		Updated Forestry Statistics							
5. Operation/Maintenance of Enhanced Forestry	50,000 / Region	available	Regional Office	1	1	1	3	- 2	
Information System (e-FIS)	36,000 / PENRO	†		<u></u>					
	24,000 / CENRO	Newly approved / existing forest te		<u></u>					
		CTPO record reviewed and submit online to FMB (no.)	ted	ļ					
		Newly approved forest tenure/CTP	I O record						
		created, reviewed and submitted or							
		Regional Office (no.)							
	ļ	Newly apporved forest tenure/CTP		ļ					
		information transformed to MDE For submitted to PENRO for encoding		<u> </u>					
			(
A.02.b Production and dissemination of									
technical and popular materials in the conservation	ļ			ļ					
and development of natural resources including an Encyclopedia on Biodiversity	<u> </u>			ļ			<u> </u>	ļ	
Encyclopedia on biodiversity				<u> </u>					
1. Public Information									
	<u> </u>		D : 10%			<u> </u>			
		editorial materials produced (no.) (press,photo)	Regional Office	9	27		41	- 14	
		with quarterly reports submitted (no).)						
2. Information, Education and Communication		popular materials produced(no.)	Regional Office	131	392	208	392	-	
		popular materials produced (no.)		101					
a. Flyer/brochure/newsletter, calendar,	<u> </u>		Regional Office	100	300	131	300	-	
poster, magazine, notebook, planner, streamers/ tarpaulins produced etc.	T					<u> </u>			
tarpatamo produced etc.									
b. Packaging of Annual Accomplishment Report			Regional Office		2	2	2	-	
and ENR Profile				ļ					
c Production and airing of Radio program			Regional Office	3	9	3	9	-	
d Production and airing of Radio plugs			Regional Office	3	8	3	8	-	
		VC.1	D : 10%						
e. Audio-visual presentations (AVP) for ENR Programs and Activities (includes TAK campaign)		Video documentary of Philippine Eagle within Magpet and	Regional Office	1	3	1	3	-	
(Documentation of Philippine		Arakan(no.)							
Eagle (Phase 2))				ļ			<u> </u>	ļ	
g. Digital reproduction of video materials	<u></u>	reproduction of popular materials (Regional Office	1	3	1	3	-	
i. 3-Day workshop on Public Speaking and Creative Writting for designated Information Officers from			Regional Office	ļ	1		1	-	
Regional Office/Bureaus/PENROs/CENROs									
 I. Management of tri-media exposure of DENR official including programs and projects 	ls,	stakeholder management conducte	ed(no.)			<u> </u>			
I.1. In-house coverage of DENR events			Regional Office	1	3	1	3	-	
I.2 Content management of DENR website	<u> </u>		Regional Office	6	18	<u> </u>	24	- 6	
1.2 Content management of DEINT Website			Regional Office	U	10		24	- 0	
m Foodbook		cooled modic past /ps/	Dogional Office	00		00		ļ	
m. Facebook	<u> </u>	social media post (no)	Regional Office	20	60	20	60	-	
m. 3-day Orientation Workshop on Environmental		Training workshop conducted (no.)	Regional Office	!	1		1	-	
video production for designated IOs, Regional line bureaus, PENROs and CENROs		participants attended (no.)		ļ	<u></u>	<u> </u>	<u> </u>	ļ	
				!					
3. Updating of Regional Transparency Seal		Required TS documents and rep updated/posted (no.)	Regional Office	3	9	2	9	-	
			B : : ::-				<u> </u>		
Maintenance of Library (Print, broadcast and Issues monitoring)	 	ENR library maintained (no.) report submitted (no.)	Regional Office	1	3	1	3	-	
				<u> </u>		<u> </u>			
5. Integrated Communication Plan		integrated IEC Plan updated (no.	Regional Office	<u> </u>	1	<u> </u>	1	-	
A.02.c Legal Services including	 			 	<u> </u>		 	 	
	±	Pa	ge 4	4	l	4	4	±	BAR 1 3rd

		Provi	Province/	-	PHYSICAL RGET		PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3 Estimate	TOTAL	Q3 Actual	TOTAL	VARIANCE	REMARKS
				(5)	(7= 3+4+5+6)	(10)	(12= 8+9+10+11)		
pperations against unlawful				(0)	(1-3.4.3.0)	(10)	0.3.10.11)		
titling of public land									
. Investigation on claims and	<u> </u>	Investigations conducted (no.)	Regional Office	3	9	3	9	-	
conflict cases/public hearing/court							-		
appearance/resolution of cases		Court Hearings/ appearances (no.)	Regional Office	20	60	33	60	-	
		ENR related cases resolved	Regional Office	4	9		40	- 31	
	<u> </u>	(a) againg assess (no.)		2	5		45	10	
		(a) ageing cases (no.) - CY 2012-2019 - CY 2011 below		2	3		15	- 10	
		(b) flashpoint cases (no.)		1	2		15		
		(c) Other ENR related cases		1	2		10		
	<u> </u>	(PD 705, etc.) (no.)						• • • • • • • • • • • • • • • • • • • •	
I. Service of summons and complaints		number of summons published	Regional Office	1	3	3	3	-	
thru news paper publication of General Circular									
Attendance to DEND 12 cases equit bearings	<u> </u>	number of cases bondled (se.)	Regional Office	1	2	3	6		
i. Attendance to DENR 12 cases court hearings by OSG representative	 	number of cases handled (no.)	Regional Office	1	2	3	<u> </u>	- 4	
S. Support to the Operationalization of 8888	 		Regional Office			<u> </u>		l	ļ
	<u> </u>								
A.02.d Conduct of special studies		Dennai Danzasalara Indonesi	Design of CC						
design and development in support of forestry, nining and environmental management	 	Brunei Darussalam-Indonesia- Malaysia-Philippines East Asia	Regional Office			l	<u> </u>		
perations including climate change resilience		Growth Area Activities							
DIMD FACA Astissis		(BIMP-EAGA)	1/>						
. BIMP-EAGA Activiies a) Attendance to P-EAGA Environment Cluster Meeting	l	BIMP-EAGA activities implemented	1 (no.)						
b) Conduct of Carbon Sequestration Study on Selected									
c) Support to BIMP-EAGA Green Cities Initiative					1	1	1	-	
(GCI): Green City Action Plan (GCAP) for General Santos City	<u></u>							• • • • • • • • • • • • • • • • • • • •	
d) Attendace to Webinars/trainings conducted by					1	1	1	-	
ADB/BIMP-EAGA									
e) Meeting with EMB and SMEs on the promotion of Clean and Green Production Practices/Technology	<u></u>			1	1		-	• • • • • • • • • • • • • • • • • • • •	
. Monitoring of FASPs Projects		monitoring activities conducted	Regional Office				_		
. Monitoring of FASE's Projects		(no.)	Regional Office						
1. Safe Water Project (USAID)									
Biodiversity Finance Initiative Phase 2(BIOFIN2) Ozone Depleting Substance Institutional Strenghten	l ina				 			•	
(ODS-ISP) Phase XII	a								
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects	 					<u></u>	<u> </u>	<u> </u>	
Communication of the Communica									
Preparation and Updating Climate Resilient Plans	ļ		Regional Office	2	2	2	2	_	Continuing
	 		negional Office					l	4th Qtr
. Forest Land Use Planning	<u> </u>								
a. FLUP Formulation Phase (Year 1)	400,000/ mu	FLUP finalized and affirmed by the	Regional Office			<u></u>	<u> </u>		
Step 1-4		Regional Executive Director (no)	Regional Office						
Preparatory Activities including Secondary Data Gathe	ring T	Milestone narrative report							
Field Data Gathering, Mapping and Survey Conduct of Situational Analysis	 	submitted to FMB (no)							
Plan Formulation Stage, Drafting and Deliberation									
LGLI adoption of FLLID Phase (Vees 2)	 	Finalized FLLID adopted through	Regional Office	e e	40	<u></u>		40	Continuina
b. LGU adoption of FLUP Phase (Year 2)	 	Finalized FLUP adopted through Sangguiang Bayan / Panlungsod	ixegioriai Office	6 1	18 1	<u></u>	-	18	Continuing 4th Qtr
		Resolution endorsed by the Region	al						
	<u> </u>	Executive Director to FMB (no)			<u></u>		<u> </u>	<u></u>	
Preparation of simplified Community Resource	60,000/CRM	CRMF and FYWP reviewed per				l		l	
Management Framework (CRMF) and		compliance with existing guidelines	,						
Five-Year Work Plan (FYWP)	 	and affirmed and approved (no)				<u> </u>	<u> </u>	l	
3. Forest Products Utilization and	25,000/	Provincial summary report forms	Regional Office	1	3	1	3	-	
Price Monitoring	CENRO	validated (no)		· ·····	l	[T	[

P. A. P. Code				Province/		PHYSICAL RGET		PHYSICAL PLISHMENT		
Press mentioning of front protects Characteristic formation of Estimated Formaty Characteristic formation (Characteristic formation) Ch	P / A / P Code	UC	Performance Indicator/s			TOTAL		TOTAL	VARIANCE	REMARKS
Price monitoring of cost presides Regional surmans regional and electrical bit 1700 feet Regional Control Systems (FTS) Regi						/7= 3±4±5±6\				
Operation/floatisteamer of Cohesced Foresty Information System (a-FS) Johan Teams Statistics another OPTo room review of another Note of Price of the	'- Price monitoring of forest products		Regional summary report forms		(3)	(7-3141310)	(10)	0.3.10.11)		
Internation System (4-75) On Fire Native approach contings town largers CEPTO insured increased and instituted CEPTO insured increased and insured CEPTO date Provincial insurance in			prepared and submitted to FMB (no							
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CENSIO. 45%. IP. PLANNING AND MANAGEMENT IP. Pagaration and Review of Annual Logical Application of Programs of										
I. PLANNING AND MANAGEMENT Preparation and Review of Annual Judget Trapposal and Physical of Received of Annual Judget Proposal and Physical of the Region Office of Trapposal Preparation of PY 2023 Budget Proposal Office of Trapposal Preparation of PY 2023 Budget Proposal Preparation of PY 2023 Budget Proposal Office of Trapposal Office of Trapposal International Office of Trapposal Office of Trapposal International Office of Trapposal Internat					ļ	<u> </u>	<u> </u>		ļ	
Preparation and Review of Annual Updates/prepared proposals and Physical and Work and Francial Plan of the Region of Preparation of Preparati		CENRO - 409	% T				<u> </u>	ļ	 	<u> </u>
Preparation and Review of Annual Updates/prepared proposals and Physical and Work and Francial Plan of the Region of Preparation of Preparati	I PI ANNING AND MANAGEMENT	<u></u>			l		 	<u> </u>	 	<u> </u>
Judget Transport Proposal and Physical and Work and Financial Plan of the Region of Regional Office of the Region of the Regional Office	II. I LANNING AND MANAGEMENT			<u></u>	L		 		†	
Judget Transport Proposal and Physical and Work and Financial Plan of the Region of Regional Office of the Region of the Regional Office	. Preparation and Review of Annual	-	Updated/prepared proposals	l		 	 		t	
Proparation of FY 2023 Budget Proposal Pry 2023 Budget Proposal Proparation of FY 2023 Budget Proposal Proparation of CRN 2023 With Medium Team Plan Consultative workshop w CENROs. PERROS and Regional Office BP presentation in CRSO and RDC Proparation of FY 2023 Wisk and inservation of FY	Budget/Target Proposal and Physical						<u> </u>		1	
Conduct of Relicut reviewed evaluated and Updating of Forward Estimates (FE) submitted (no.)	and Financial Plan		of the Region							
Conduct of Relicut reviewed evaluated and Updating of Forward Estimates (FE) submitted (no.)	December (EV 0000 D. L. LE	<u> </u>	EV 0000 B - 1 - 1 B - 1	D		ļ			ļ	<u> </u>
Updating of For New CEMINATES (FE) Updating of the DKM Medium Term Man Updating Office Updating of the DKM Medium Term Man Updating Office Updating Offi		<u> </u>		Regional Office	<u> </u>	11	 	1	<u> </u>	<u> </u>
Updating of the ENR Medium Fem Plan			 					<u> </u>	<u> </u>	
Consultative workshop of CENROs, EPERDROS and Epigonal Office BP presentation to CSO and RDC Preparation of FY 2023 Work and CY 2023 WFP evaluated reviewed and submitted (no.) Preparation of PY 2023 Work and reviewed and submitted (no.) Regional Office PERONOS extracts Consultation Preparation of Workshop WEP Review and Finalization Monitoring and Evaluation of complishments PENROS and Divisions monitored (no.) Enhanced monitoring of PENRO and CENRO monitored (no.) Executive Central Office Preparation of Annual Report Implementation of EAGLE Assessment EAGLE assessment conducted (no. Regional Office 1 1 1 - Indipendentation of EAGLE Assessment EAGLE assessment conducted (no.) Executive Committee Meeting Meetings throw virtual process coordinated fisicilitated (no.) Regional Convergence Initiative a. Coordination meeting Meetings coordinated fisicilitated (no.) Regional Office BP preparation of Forest Protection Program Implementation of Forest Protection Program			Submitted(10.)							
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Attendance to Training No. of Workshop/Meetings Regional Office 1 3 2 3 - "To incude other Statistical Activities attended (no.) Hiring of Support staff (CENRO Level) Regional Committee Meeting Meetings thru virtual process coordinated/facilitated (no.) Regional Convergence Initiative a. Coordination meeting Meetings coordinated/facilitated (nq.) Meetings coordinated/facilitated (nq.) Meetings coordinated/facilitated (nq.) No. of Workshop/Meetings Regional Office 1 3 1 3 - Regional Convergence Initiative a. Coordination meeting Meetings coordinated/facilitated (nq.) Nonlitoring on the implementation of CADP/RDAPP monitoring activities conducted (no.) Natural Resources Enforcement and Regulatory Program Limplementation of Forest Protection Program	Preparation of Annual Report	<u> </u>			<u> </u>			<u> </u>	<u> </u>	<u> </u>
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(CENRO Level) L Executive Committee Meeting Meetings thru virtual process coordinated/facilitated (no.) Regional Office 1 3 1 3 - 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 legulatory Program latural Resources management rrangement/agreement and permit issuance Initiative Initiatiate Initiative Initiatiate Initiatia									<u> </u>	
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coordinated/facilitated (no.) Regional Office 1 3 1 3 - Regional Convergence Initiative a. Coordination meeting Meetings coordinated/facilitated (ng Regional Office - b. Monitoring on the implementation of CADP/RDAPP monitoring activities conducted (no.) - Natural Resources Enforcement and Regulatory Program	(CENKO F6A6I)	-	l		l		 	<u> </u>	 	<u> </u>
coordinated/facilitated (no.) Regional Office 1 3 1 3 - Regional Convergence Initiative a. Coordination meeting Meetings coordinated/facilitated (nd Regional Office - b. Monitoring on the implementation of CADP/RDAPP monitoring activities conducted (no.) - Natural Resources Enforcement and Regulatory Program	i. Executive Committee Meeting	- 	Meetings thru virtual process	<u></u>	l	·	 	ļ	 	
a. Coordination meeting Meetings coordinated/facilitated (no Regional Office				Regional Office	1	3	1	3	-	
a. Coordination meeting Meetings coordinated/facilitated (nq Regional Office			\						<u> </u>	
b. Monitoring on the implementation of CADP/RDAPP monitoring activities conducted (no.) Natural Resources Enforcement and Regulatory Program latural Resources management Intrangement/agreement and permit issuance In Implementation of Forest Protection Program							ļ			
Natural Resources Enforcement and Regulatory Program Idatural Resources management Irrangement/agreement and permit issuance In Implementation of Forest Protection Program							<u> </u>	ļ	<u> </u>	<u> </u>
latural Resources management strangement and permit issuance supplementation of Forest Protection Program	D. Monitoring on the implementation of CADP/RI	JAPP	monitoring activities conducted (no	.) I	l	 	 	 	}	
latural Resources management Interpretation of Forest Protection Program In Implementation of Forest Protection Program	Natural Resources Enforcement and	+							†	
latural Resources management Irrangement/agreement and permit issuance I. Implementation of Forest Protection Program		-		l		 	 		t	
Irrangement/agreement and permit issuance							<u> </u>		İ	
I. Implementation of Forest Protection Program	Natural Resources management									
	arrangement/agreement and permit issuance					<u> </u>	ļ	ļ	ļ	ļ
	I Implementation of Earnet Brokestics Deserved	_			<u> </u>	 	 	<u> </u>	ļ	<u> </u>
mora or rearrance and distinguise		<u></u>			l		 	<u> </u>	 	<u> </u>
	mena oi netivites and strategies					·····	 		 	

			Province/		PHYSICAL RGET		PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3 Estimate	TOTAL	Q3 Actual	TOTAL	VARIANCE	REMARKS
				(5)	(7= 3+4+5+6)		(12= 8+9+10+11)		
MENU 1				(3)	(1-3+4+3+0)	(10)	0+9+10+11)		
Provision of full logistic and material support						İ	<u> </u>	İ	
hat are essential in forest law enforcement									
• Menu 1.3							<u></u>	ļ	
a. Maintenance of Minitruck/Light Cargo Truck b. Maintenance of motorcycle	120k/Unit 20k/unit	vehicle maintained (no.) Purchase of vehicles (no.) ED/ AIL	Regional Office TF						
								ļ	
IV. Delineation of Production (for investment purp	os 6,500/km	Area of Protection Forest delineate		151	451	151	451	-	·····
and Protection Forests		overlaying maps (2015 land cover	, IIs, NGP I		<u> </u>	ļ	ļ	ļ	<u> </u>
		areas, CADT) with corresponding shapefiles				 	<u> </u>	ļ	<u> </u>
V. Enforcement of PA Wildlife and Cave Laws,		Snapenies				 			
Coastal and Marine Rules and Regulations					······	†		ł	
I. Processing/Issuance and Monitoring of CITES	permits and of	her wildlife permits/certificates				<u> </u>	<u> </u>	İ	
a. Processing/Issuance of Permits	3,000/perm	Wildlife permit applications acted	Regional Office	6	18	8	18	-	
		upon within the number of uays as prescribed by the law	-						
		(20)							
		LTP: 1-2 days							
		-CWR: 7 days		<u> </u>				 	
		-WFP: 24 days		<u></u>	 			 	<u> </u>
		-WSUP (for show): 7 days -Non-CITES Permit: 5 days				 	 	 	
		-Non-CITES Permit: 5 days -CITES Permit: 2-3 days (BMB)		l	 		 	 	
		-GP: 7 days		l	 	 	 	 	
		OI. / udys				 	 	 	
4. Operationalization of Regional Wildlife		RWMC meeting conducted(no.)	Regional Office	l	1	t	1	 	
Monitoring Committee(RWMC)		9				 	† <u>-</u>	 	
							<u> </u>		
Maintenance of Wildlife Rescue Center		WRC maintained, report submitted	Regional Office		2		2		
Operation Against Illegal									
Environment and Natural Resources Activities									
								ļ	<u></u>
I. Regional Anti-Illegal Logging Task Force		Report submitted (no.)	Regional Office		1	1	1	-	ļ
Task Force (EO 23) ■ Strengthening of AILTF							_	 	
Strengthening of All F Surveillance on Illegal Logging Activities						 	<u> </u>	ļ	
Surveillance of megal Logging Activities							-		
atural Resources Conservation and Development						 			
							<u> </u>	†	
Protected Areas, Caves, and Wetlands					4		†		
Development and Management Sub-Program									
Protected Areas Development and Management									
For Proclaimed and Legislated PAs									
			<u> </u>			ļ	ļ	ļ	
c. Inspection,Verification and Approval		No. of corners of boundary relocat		400		200		ļ	ļ
of Surveys (IVAS)	/monument	established	Regional Office South Cotabato	100 22		300 44	300	-	ļ
			·	22	44	44	44	-	<u></u>
			- MMPL	l		 	 	 	
		 		l	 	 	 	 	
f. Procurement of RTK		RTK Procured (no.)	Regional Office	l	1	1	1	 	
			.,			 	<u> </u>	 	
		•			1		<u> </u>	<u> </u>	
						<u> </u>			
3. Procurement of Equipment	50,000/unit	Equipment procured (no.)	Regional Office		5		5	-	
		- Smartphone with GPS				ļ	<u> </u>	<u> </u>	<u> </u>
					 			ļ	
	450.00-:							 	
	150,000/unit	- Drone Camera	Regional Office	<u> </u>	1		1	-	
				l		 	 	}	
		Flora and fauna monitoring		l	 	 	 	 	
I. Flora and Fauna Monitoring within PBMA:		conducted	South Cotabato		<u> </u>		<u> </u>	<u> </u>	
. Physical monitoring (land cover change		within the 2-Ha PBMA conducted	- MMPL		ļ	ļ	<u> </u>	ļ	ļ
nalysis, water quality)		(conducted every 3 years)		<u> </u>	 		<u> </u>	 	<u> </u>
Flora and fauna		ļ	ļ			 		 	
D DAMC/DMC Faciliana - 1 Day		progurad		<u> </u>	 		 	 	
B. BAMS/BMS Equipment Procure		procured				 	 	 	
		- DSLR Lens	Regional Office	l	1	 	1	 	
		DOLIN LOID	, togranai Onice	l	 	 	 	 	
		Multi-Parameter Water Quality	Regional Office	l	1	1	1	 	
		ao.o. rrator waanty	3.01.01 011100	ļ		t	 	t	
		Meter/Horiba							
		Meter/Horiba						l	
8. Procurement of Office Equipment		Meter/Horiba Office equipment procured (no.)							

			Province/	_	PHYSICAL RGET	-	PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3 Estimate	TOTAL	Q3 Actual	TOTAL	VARIANCE	REMARKS
				(5)	(7= 3+4+5+6)	(10)	(12= 8+9+10+11)		
		- Laptop	Regional Office	(-)	5	5	5	-	
		0	D			2			
		- Computer Desktop with Printer Scanner	Regional Office		2		2	-	
3. Regional Cave Committee (RCC Operation)		RCC meetings conducted (no)	Regional Office	1	1	1	1	-	
						<u></u>			
Wildlife Resources Conservation						<u></u>			
Sub-Program				<u> </u>					
Protection and Conservation of Wildlife 1. Conservation of Threatened Species									
I.1 Population and habitat monitoring protection of priority threatened species									
I. Maintenance of Wildlife RescueCenter	P500-1M	WDCi-t-it ()	Danianal Office		3		3	 	
i. Maintenance of Wildlife RescueCenter	P500-1M	WRC maintained (no.) Animals rescued and rehabilitated	Regional Office	<u> </u>	3	1	3	-	
		No. of rehabilitated animals release				İ			
		to the wild (no.)				ļ			
		Incude procurement of supplies and safe handling of animals	d materials for	 		 	<u> </u>	<u> </u>	
	L	Basic PPE:		l		 		ļ	
		- Scrub suit set, surgical masks, ex	amination globes,						
		rain boots, rubber close shoes				ļ	ļ	ļ	<u> </u>]
Natural Resources Conservation and Development	<u> </u>				ļ	 	ļ	ļ	
Coastal and Marine Ecosystem Rehabilitation									
Sub-Program									
SCALING UP COASTAL AND MARINE MANAGEMEN	т					<u></u>			
SCALING OF COASTAL AND MARINE MANAGEMEN	1							l	ļ
MPA Management, strengthening and Netwoking		no. of PAs monitored with hectares		1	3	1	3	-	
a. Monitoring of corals, mangroves, and	165,000 per	covered	Regional Office			ļ			
seagrass (SBPS) Q1 .Partnership with SUCs/ institutions	habitat per	- Corals - Mangrove		<u> </u>	1		1		
resource mapping and ground truthing activities	PA	- Seagrass			1		1	ļ	l
Q2. Assessment conducted, data analyzed					1	<u></u>	-	<u> </u>	
and report submitted Q3. Consolidated report submitted to central office				1	1		-	<u> </u>	
· · · · · · · · · · · · · · · · · · ·									
		No. of Pos / Region awarded with	Regional Office			<u></u>			
		financial assistance on BFDE				-			
3. Knowledge Management		No. of database maintained/update	Regional Office	1	3	1	3	-	
a. Maintenance of Database									
4. Hiring of CMEMP Extension Officers	22 259/mont	PEO hired (no.)	Regional Office	2	6	2	6		
must be (marine biologist with diving certification card)		000 (110.)	. togronur Onlot			<u> </u>		t	
						<u> </u>			
5. Social Marketing and Mobilization/Communication Education and Public Awareness (CEPA)	,			ļ	ļ	 	 	 	
Luddation and Fublic Awareness (CEPA)	<u></u>				<u> </u>	 	ļ	ļ	
	100,000/PA	No. of special events conducted wi	Regional Office	1	4	1	4	-	
and marine protection, conseration and management		report submitted to RO				 		 	
Month of the Ocean-May Coral traingle Initiative Day -June				<u> </u>					ļ
Internation Coastal Clean-up						<u> </u>			
Result of post evaluation survey (KAP survey)						ļ	ļ	ļ	
Copy of reports, photo and video coverage of all activities	<u> </u>			l		 		ļ	
-Processed feedback reports						<u> </u>			
4 Consoits Duilding		an afragilia of the 17	Dania d C	ļ		ļ	ļ	 	
Capacity Building Strengtheningvthe capacity		no. of participants that completing the scheduled annual training	Regional Office	<u> </u>	ļ	 	<u> </u>	<u> </u>	
of CMEMP Field implementers and		(2 batches)				<u> </u>	<u> </u>	<u> </u>	
stakeholders (PAMO/LGU/CENRO)						<u> </u>			
6. Maintenance of equipment	100,000-	report on equipment maintaineu	Regional Office	ļ	2	 	2		
	300,000- 300,000/ PA	(00.)	rregional Office		ļ <u>-</u>	 		<u> </u>	
									
	300,000 /	Training conducted (no.)	Regional Office	1	2	1	2	-	
7. Conduct of trainings for CMEMP implementation enhancement (e.g. Diving Training/ Refresher, habitat asessment/		BAMS							

			Province/		PHYSICAL RGET		PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3 Estimate	TOTAL	Q3 Actual	TOTAL	VARIANCE	REMARKS
				(5)	(7= 3+4+5+6)	(10)	(12= 8+9+10+11)		
WQ, MPAN, and database,law enforcement and other				(0)	(1-0.4.0.0)	(10)	0.3.10.11)		
coastal and marine related trainings) **focus on capacitating Coastal CENROs									
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM									
I. Land Disposition/Distribution						<u> </u>			
Survey and approval of lots	2,500/lot	Lots surveyed and approved (no.)	Regional Total						
		Lots surveyed and approved (no.)	Regional Office						
III. Land Surveys									
IV. Inspection, Verification and Approval of Surveys (IVAS) through LAMS	550/plan	Approved survey plans through LA	Regional Office	600	1,900	418	1,900	-	
b. Hiring of GE/GIS Staff									
- Hiring of Geodetic Engineers	P32,500/mo P15,000	GEs hired (no.)	Regional Office	2	2	2	2	-	
- Hiring of GIS staff	/mo	GIS staff hired (no.)	Regional Office	3	3	3	3	-	
VI. Establishment of Political Boundary	1,400/ha	approved BBIM (no.)	Regional Office		<u></u>	<u> </u>			
of Barangay									
VIII. Land Records Maintenance	200K 101 RO; 300K	Regional LAMS database maintain		1	1	1	1	-	
	for	(no.)	Regional Office	1	1	1	1	-	
	PENROs								
Forest and Watershed Management Sub-Program									
A.03.b Forest Development, Rehabilitation and Pro- ENHANCED NATIONAL GREENING PROGRAM (eN									
		ADJEN	D : 100						
6. Maintenance of MMFN	nursery	MMFN maintained (no.) Sdlngs produced (no.)	Regional Office	1	3	1	3	-	
7. Hiring of ENR Extension Officers		ENR Extension Officers	Regional Office (N	10	10	10	10		
5 will be retained to RO	P20,404/mo	L	rtegional Office (1						
10. Procurement of Laptops	P 100,000/un	Laptops procured (no.)	Regional Office		2		2	-	
Soil Conservation and Watershed									
Management Including River Basin									
Management and Development									
I. Water Resouce Utilization									
Acceptance, Verification of water	5,700/ WPA	No. of WPA accepted/verified and	Regional Office	10	30	23	30	-	
permit applications (WPA)		transmitted to NWRB							
2. Conduct of inventory/Re-inventory of water users	1,240/water	No. of water users inventoried	Regional Office	21	63	20	63	-	
3. Identification of water sources	1.240/water	No. of water sources identified	Regional Office	22	66	23	66	-	
			<u> </u>						
II. Integrated Watershed Management									
Preparation of Integrated Watershed Management Plan (INMAR)		IWMP prepared and finalized	Regional Office	1	1	1	1	•	
Management Plan (IWMP)	scale watershed	compliant to existing guidelines							
IV. Operationalization/Maintenance									
of Watershed Instrumentation									
		Database acess subscription			<u></u>				
Database Access Subscription		procured							
a. Zentra Cloud for Automated Weather	22,000/unit	and installed (no.)	Regional Office	4	4	4	4	-	
Station and CTD Ground Water Sensor	,		0.2.2.2						
b. Hydrosphere for AWLS	15,000/unit		Regional Office	1	1	1	1	-	
Maintenance and Protection of the Monitoring System									

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				FY 2022	PHYSICAL	FY 2022	PHYSICAL			
D/A/DO I			Province/	TAI	RGET	ACCOM	PLISHMENT			
P / A / P Code	UC	Performance Indicator/s	Municipality	Q3	TOTAL	Q3	TOTAL	VARIANCE	REMARKS	
				Estimate	IOIAL	Actual	IOIAL			
				(5)	(7= 3+4+5+6)	(10)	(12= 8+9+10+11)			
a. Professional Services (Laboratory	00.000 (Lumpsui	Analysis conducted (no.) (6 Sample	Regional Office				 			
Ananlysis, services, etc.)		Soil Analysis, 8 Samples Water								
		Quality Analysis)								
	17500/sampl	<u> </u>								
	Samples Wa	ter								
	Quality Analy	ysis)								
b. Hiring of Database Manager for	28.000/mont	Database Manager IT Specialist		1	1	1	1	-		
Instrumentation (Information Technology	<u>'</u>	hired (no)								
Specialist)										
VI. Sustainable Operations of RBO			Regional Office	1	1	1	1	-		
1. Strengthening of RBO										
River Basin MC)										
b. Conduct of TWG/Committee Meetings		TWG/Committee Meetings conduct	ed (no.)							
(MRB and other RBO)										
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		Databse updated and maintaine (no	o.)							
d. Monitoring of RB condition										
e. Attendance to RB Summit										
f. Implementation 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.)			<u> </u>					

Prepared his

MA. THERESA C. MENOR

Mund

PEO III / Chief, M & E Section

Reviewed by:

VICENTE Y. CURTIZ
Planning & Management Di

Approved by:

Regional Executive Director

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