



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  
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January 03, 2023

**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 Fourth 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.

Very truly yours,

  
**ATTY. FELIX S. ALICER**  
Regional Executive Director



**Department of Environment and Natural Resources**  
**QUARTERLY PHYSICAL REPORTS OF OPERATIONS**  
 As of December 31, 2022

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL TARGET		FY 2022 PHYSICAL ACCOMPLISHMENT		VARIANCE	REMARKS
				Q4	TOTAL	Q4	TOTAL		
				Estimate		Estimate			
				(6)	(7= 3+4+5+6)	(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	-	
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		3		3	-	
2. Recruitment, Selection and Placement									
a. Publication of Vacant Position		publication of vacant position (no)	Regional Office		2		3	-	1
b. Screening of Applicant's Documents		applicant's documents screened (no)	Regional Office		10		11	-	1
c. Conduct of Examination		examination conducted (no)	Regional Office		1		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		2		
g. HRMPSB Committee Meeting		meetings conducted (no)	Regional Office		3		3	-	
3. Performance Management									
a. DPCR		DPCR commitment based on approved SPMS guidelines submitted to RO	Regional Office		1		1	-	
b.3 IPCR		% of IPCR commitment based on the approved DPCR submitted to Personnel	Regional Office		1		1	-	

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				Estimate		Estimate			
				(6)	(7= 3+4+5+6)	(11)	(12= 8+9+10+11)		
**quarterly report		courier delivered (no.)							
8. Records Management		records maintained/ updated (no.)	Regional Office		2,000		2,000	-	
**quarterly report									
9. Fiscal Collection		(no.)	Regional Office		750		750	-	
a. Preparation of Financial Plan		Financial plan prepared (no.)	Regional Office		1		1	-	
b. voucher and payroll indexed & processed		voucher and payroll indexed &	Regional Office		1,950		1,952	-	2
**quarterly report		processed (no.)							
c. Submission of Reports									
**ARS evry form have different folder									
• Budget and Financial Accountability report (BFAR)		Financial report prepared and submitted (no.)	Regional Office		24		24	-	
- BFAR No. 1									
- FAR No. 1									
- FAR 6									
- BFAR No. 1-A									
- BFAR No. 1-B									
- FAR No. 2									
- FAR No. 2-A									
- BFAR No. 5									
(report submitted consist of the above-specified reports)									
• FAR No. 4		Report submitted (no.)	Regional Office		9		9	-	
(To be submitted on or before the end of the following month)									
d. Online Submission of Budget Proposal (OSBP) and Unified Reporting System (URS)		BP submitted online (no.)	Regional Total		1		-		
			Regional Office		1		-		
e. Summary of Performance Monitoring Report (SPMR)		PENROs consolidated reviewed financial utilization reports	Regional Office		9		9	-	
(Monthly)									
b. Renovation and expansion of PMD Office		Office renovated and expanded (no)	Regional Office				-		
c. Renovation of Auditor's Office			Regional Office				-		
b. Purchase of Vehicle (PMD and FD)		Vehicle purchased (no.)	Regional Total				-		
			Regional Office		2		2	-	
a.1 Supervisory Development Track 1		Learning event Conducted (no)	Regional Office						
		Report Submitted (no)			1		1	-	
a.2 Supervisory Development Track 3		Learning event Conducted (no)	Regional Office		1		-		
		Report Submitted (no)			1		-		
b. 3 Learning Event on Coaching and Mentoring		Learning event Conducted (no)	Regional Office				-		
		Report Submitted (no)							
B. Core Learning Program			Regional Total				-		
b.1 Citizenship (CE)		Learning event Conducted (no)	Regional Office		1		1	-	
↳Orientation of Newly Hired Employees		Report Submitted (no)			1		1	-	
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		-		
		Report Submitted (no)			5		-		
C. Technical Learning Programs			Regional Total		1		-		
c.2 Technical Services Personnel		Learning event Conducted (no)	Regional Total		5		5	-	
		Report Submitted (no)			5		5	-	
c.2.1 ENR Frontline Course		Learning event Conducted (no)	Regional Office		2		2	-	
		Report Submitted (no)			2		2	-	
c.2.2 ENR Basic Course		Learning event Conducted (no)	Regional Office		2		2	-	
		Report Submitted (no)			2		2	-	
c.2.3 Specialized Course on Environmental Law Enforcement		Learning event Conducted (no)	Regional Office		1		-		
		Report Submitted (no)			1		-		

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				Estimate		Estimate	(12= 8+9+10+11)		
				(6)	(7= 3+4+5+6)	(11)			
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		8		8	-	
<b>2. Facilitation &amp; Technical Assistance to the Training/Meeting/ Conference/Convention/Activity of Different Services/ Division/Section in the Region</b>		Trainings Attended (no) participants attended (no.)	Regional Office		11		12	-	1
<b>3. Preparation of Regional HR Plan</b>									
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				-		
<b>4. Management Scholarships:</b>			Regional Total		6		6	-	
4.1 Conduct of Human Resource Development Council (HRDC) Meeting		meetings conducted (no) Report submitted (no.)	Regional Office		3		3	-	
4.2 Conduct of PRIME-HRM Meeting		meetings conducted (no.) Report submitted (no.)	Regional Office		3		3	-	
<b>5. Health and Wellness:</b>									
5.a Pro-Health Activities									
5.a.1 Vaccination/Immunization/RT-PCR		No. of employee vaccinated/immuni Report submitted (no.)	Regional Office						
5.a.2 Institutionalization of Operational Safety and Health Program		medical supplies procured (no.) Report submitted (no.)							
<b>Procurement of the following:</b>									
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	-	
<b>6. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)</b>		Trainings monitored (no)	Regional Office		5		-		
<b>A.02 Support to Operations</b>									
<b>A.02.a Data Management including Systems Dev. and Maintenance</b>									
<b>2. Management and Maintenance of ICT Resources/Facilities</b>		100% website maintained and updated (no.)	Regional Office		1		1	-	
<b>other Information System</b>		Internet connectivity / maintained / operationalized / monitored (no.) including LAMS (10mbps for RO and 2-5Mbps for P/CENROs) Systems database build-up	Regional Office		1		1	-	
		Server Room Maintained / operationalized/monitored (no.)	Regional Office		1		1	-	
		VOIP maintained / operationalized / monitored (no.)	Regional Office		18		18	-	
		Safety and Security System equipm maintained / operationalized / monitored (no.)	Regional Office		32		32	-	
<b>3. Statistical Activities</b>									
<b>a. Publication of Statistical Information</b>		ENR Statistics updated (no. of copies)	Regional Office		1		1	-	
<b>b. Updating of Universe and Baseline</b> (All tenorial intruments, watersheds, WFP, CWR,MPAs,MPAN,FLUP, patents, coastal,etc.)					1		1	-	
<b>c. Coordination/linkages on statistical activities</b>		Report submitted (no.)	Regional Office		1		1	-	
d. Updating of Provincial ENR Statistical Profile 2021		ENR Statistical Profile Updated (no)	Regional Office		1		1	-	

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				Estimate		Estimate	(12= 8+9+10+11)		
				(6)	(7= 3+4+5+6)	(11)			
4. Thematic Maps Generated		One control map updated (no.)	Regional Office		1		3	-	2
5. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	50,000 / Region 36,000 / PENRO 24,000 / CENRO	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.)	Regional Office		1		3	-	2
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		27		41	-	14
2. Information, Education and Communication		popular materials produced(no.)	Regional Office		392		392	-	
a. Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner,streamers/ tarpaulins produced etc.			Regional Office		300		300	-	
b. Packaging of Annual Accomplishment Report and ENR Profile			Regional Office		2		2	-	
c. Production and airing of Radio program			Regional Office		9		9	-	
d. Production and airing of Radio plugs			Regional Office		8		8	-	
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		3		3	-	
g. Digital reproduction of video materials		reproduction of popular materials	Regional Office		3		3	-	
i. 3-Day workshop on Public Speaking and Creative Writing for designated Information Officers from Regional Office/Bureaus/PENROs/CENROs			Regional Office		1		1	-	
l. Management of tri-media exposure of DENR officials, including programs and projects		stakeholder management conducted(no.)							
l.1. In-house coverage of DENR events			Regional Office		3		3	-	
l.2 Content management of DENR website			Regional Office		18		24	-	6
m. Facebook		social media post (no)	Regional Office		60		60	-	
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	-	
3. Updating of Regional Transparency Seal		Required TS documents and reports updated/posted (no.)	Regional Office		9		9	-	
4. Maintenance of Library (Print, broadcast and Issues monitoring)		ENR library maintained (no.) report submitted (no.)	Regional Office		3		3	-	
5. Integrated Communication Plan		integrated IEC Plan updated (no.)	Regional Office		1		1	-	
A.02.c Legal Services including									

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				Estimate		Estimate	(12= 8+9+10+11)		
				(6)	(7= 3+4+5+6)	(11)			
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		9		9	-	
		Court Hearings/ appearances (no.)	Regional Office		60		60	-	
		ENR related cases resolved	Regional Office		9		40	-	31
		(a) ageing cases (no.) - CY 2012-2019 - CY 2011 below			5		15	-	10
		(b) flashpoint cases (no.)			2		15		
		(c) Other ENR related cases (PD 705, etc.) (no.)			2		10		
4. Service of summons and complaints thru news paper publication of General Circular		number of summons published	Regional Office		3		3	-	
5. Attendance to DENR 12 cases court hearings by OSG representative		number of cases handled (no.)	Regional Office		2		6	-	4
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	-	
d) Attendance to Webinars/trainings conducted by ADB/BIMP-EAGA					1		1	-	
e) Meeting with EMB and SMEs on the promotion of Clean and Green Production Practices/Technology					1		-		
2. Monitoring of FASPs Projects		monitoring activities conducted (no.)	Regional Office				1	-	
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									
I. Preparation and Updating Climate Resilient Plans			Regional Office		2		2	-	Continuing 4th Qtr
1. Forest Land Use Planning									
a. FLUP Formulation Phase (Year 1) Step 1-4	400,000/r	FLUP finalized and affirmed by the Regional Executive Director (no)	Regional Office Regional Office						
• Preparatory Activities including Secondary Data Gathering		Milestone narrative report							
• Field Data Gathering, Mapping and Survey		submitted to FMB (no)							
• Conduct of Situational Analysis									
• Plan Formulation Stage, Drafting and Deliberation									
b. LGU adoption of FLUP Phase (Year 2)		Finalized FLUP adopted through Sanguiang Bayan / Panlungsod Resolution endorsed by the Regional Executive Director to FMB (no)	Regional Office		18 1		- -	18	Continuing 4th Qtr
2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	60,000/CR	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no)							
3. Forest Products Utilization and Price Monitoring	25,000/ CENRO	Provincial summary report forms validated (no)	Regional Office		3		3	-	



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				Estimate		Estimate			
				(6)	(7= 3+4+5+6)	(11)	(12= 8+9+10+11)		
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 overlaying maps (2015 land cover, TIs, NGP areas, CADT) with corresponding shapefiles	Regional Office		451		451	-	
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/per	Wildlife permit applications acted upon within the number of days as prescribed by the law (no.)	Regional Office		18		18	-	
		-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	-	
Maintenance of Wildlife Rescue Center		WRC maintained, report submitted	Regional Office		2		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	-	
● 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									
c. Inspection, Verification and Approval of Surveys (IVAS)	625.00/corr/monumen	No. of corners of boundary relocated/ established	Regional Office		300		300	-	
			South Cotabato		44		44	-	
			- MMPL						
f. Procurement of RTK		RTK Procured (no.)	Regional Office		1		1	-	
3. Procurement of Equipment	50,000/un	Equipment procured (no.)	Regional Office		5		5	-	
		- Smartphone with GPS							
	150,000/u	- Drone Camera	Regional Office		1		1	-	
II. Flora and Fauna Monitoring within PBMA:									
a. Physical monitoring (land cover change analysis, water quality)		Flora and fauna monitoring conducted within the 2-Ha PBMA conducted (conducted every 3 years)	South Cotabato						
b. Flora and fauna			- MMPL						
B. BAMS/BMS Equipment Procure									
		procured							
		- DSLR Lens	Regional Office		1		1	-	
		Multi-Parameter Water Quality Meter/Horiba	Regional Office		1		1	-	
18. Procurement of Office Equipment									
		Office equipment procured (no.)							



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				(6)	(7= 3+4+5+6)	(11)			
		- Laptop	Regional Office		5		5	-	
		- Computer Desktop with Printer Scanner	Regional Office		2		2	-	
3. Regional Cave Committee (RCC Operation)		RCC meetings conducted (no)	Regional Office		1		1	-	
<b>Wildlife Resources Conservation Sub-Program</b>									
<b>Protection and Conservation of Wildlife</b>									
<b>1. Conservation of Threatened Species</b>									
<b>1.1 Population and habitat monitoring protection of priority threatened species</b>									
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		3		3	-	
<b>Natural Resources Conservation and Development Coastal and Marine Ecosystem Rehabilitation Sub-Program</b>									
<b>SCALING UP COASTAL AND MARINE MANAGEMENT</b>									
1. MPA Management, strengthening and Networking		no. of PAs monitored with hectares covered	Regional Total		3		3	-	
a. Monitoring of corals, mangroves, and seagrass (SBPS)	165,000 per habitat per PA	- Corals - Mangrove - Seagrass	Regional Office						
Q1 .Partnership with SUCs/ institutions resource mapping and ground truthing activities					1		1	-	
					1		1		
Q2. Assessment conducted, data analyzed and report submitted					1		-		
Q3. Consolidated report submitted to central office					1		-		
		No. of Pos / Region awarded with financial assistance on BFDE	Regional Office						
3. Knowledge Management		No. of database maintained/updated	Regional Office		3		3	-	
a. Maintenance of Database									
4. Hiring of CMEMP Extension Officers must be (marine biologist with diving certification card)	22,259/mo	PEO hired (no.)	Regional Office		6		6	-	
<b>5. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)</b>									
a. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	100,000/P	No. of special events conducted with report submitted to RO	Regional Office		4		4	-	
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 (2 batches)	Regional Office						
- Strengthening the capacity of CMEMP Field implementers and stakeholders (PAMO/LGU/CENRO)									
6. Maintenance of equipment (diving gears and underwater cam)	100,000- 300,000/ PA	report on equipment maintained	Regional Office		2		2	-	
7. Conduct of trainings for CMEMP implementation enhancement	300,000 / Training	Training conducted (no.) BAMS	Regional Office		2		2	-	
- (e.g. Diving Training/ Refresher, habitat assessment/ monitoring (BAMS) Social Marketing Trainings, KMS,									

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WQ, MPAN, and database,law enforcement and other coastal and marine related trainings)									
**focus on capacitating Coastal CENROs									
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>									
<b>I. Land Disposition/Distribution</b>									
<b>1. Survey and approval of lots</b>	2,500/lot	Lots surveyed and approved (no.)	<b>Regional Total</b>						
			Regional Office						
<b>III. Land Surveys</b>									
<b>IV. Inspection, Verification and Approval of Surveys (IVAS) through LAMS</b>	550/plan	Approved survey plans through LA	<b>Regional Office</b>		1,900		1,900	-	
<b>b. Hiring of GE/GIS Staff</b>									
- Hiring of Geodetic Engineers	P32,500/	GEs hired (no.)	Regional Office		2		2	-	
- Hiring of GIS staff	P15,000 /mo	GIS staff hired (no.)	Regional Office		3		3	-	
<b>VI. Establishment of Political Boundary of Barangay</b>	1,400/ha	approved BBIM (no.)	<b>Regional Office</b>						
<b>VIII. Land Records Maintenance</b>	BOOK FOR RO; 300K for PENROs and	Regional LAMS database maintained (no.)	<b>Regional Total</b>		1		1	-	
			Regional Office		1		1	-	
<b>Forest and Watershed Management Sub-Program</b>									
<b>A.03.b Forest Development, Rehabilitation and Protection ENHANCED NATIONAL GREENING PROGRAM (eNGP)</b>									
<b>6. Maintenance of MMFN</b>	P5,000,000 nursery	MMFN maintained (no.) Seedlings produced (no.)	Regional Office		3		3	-	
<b>7. Hiring of ENR Extension Officers</b>		ENR Extension Officers	Regional Office (N		10		10	-	
5 will be retained to RO	P20,404/m	hired (no.)							
<b>10. Procurement of Laptops</b>	100,000/u	Laptops procured (no.)	Regional Office		2		2	-	
<b>Soil Conservation and Watershed Management Including River Basin Management and Development</b>									
<b>I. Water Resource Utilization</b>									
1. Acceptance, Verification of water permit applications (WPA)	5,700/ WP	No. of WPA accepted/verified and transmitted to NWRB	Regional Office		30		30	-	
2. Conduct of inventory/Re-inventory of water users	1,240/water	No. of water users inventoried	Regional Office		63		63	-	
3. Identification of water sources	1,240/water	No. of water sources identified	Regional Office		66		66	-	
<b>II. Integrated Watershed Management</b>									
1. Preparation of Integrated Watershed Management Plan (IWMP)	80,000 (medium scale watershed	IWMP prepared and finalized compliant to existing guidelines	Regional Office		1		1	-	
<b>IV. Operationalization/Maintenance of Watershed Instrumentation</b>									
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	-	
b. Hydrosphere for AWLS	15,000/unit		Regional Office		1		1	-	
Maintenance and Protection of the Monitoring System									

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL TARGET		FY 2022 PHYSICAL ACCOMPLISHMENT		VARIANCE	REMARKS
				Q4	TOTAL	Q4	TOTAL		
				Estimate		Estimate			
				(6)	(7= 3+4+5+6)	(11)	(12= 8+9+10+11)		
a. Professional Services (Laboratory	1,000 (Lumps	Analysis conducted (no.) (6 Sample	Regional Office						
Ananalysis, services, etc.)	000/sample	Soil Analysis, 8 Samples Water							
		Soil Analy Quality Analysis)							
	17500/samples								
	Samples Water								
	Quality Analysis)								
b. Hiring of Database Manager for	28,000/mo	Database Manager IT Specialist			1		1	-	
Instrumentation (Information Technology		hired (no)							
Specialist)									
VI. Sustainable Operations of RBO			Regional Office		1		1	-	
1. Strengthening of RBO									
River Basin MC)									
b. Conduct of TWG/Committee Meetings			TWG/Committee Meetings conducted (no.)						
(MRB and other RBO)									
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			Database updated and maintaine (no.)						
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.)						

Prepared by



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