

Republic of the Philippines DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Office of the Regional Director

Region XII, Aurora Quezon Street,
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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

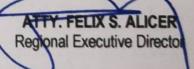
Dear Auditor Magno:

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,







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

DIAIDO-II	UC	Performance Indicator/s	Province/	TA	PHYSICAL RGET		PHYSICAL	VARIANCE	REMARKS
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4 Estimate	TOTAL	Q4 Estimate	TOTAL	VARIANCE	REMARKS
				(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 appro SPMS guidelines submitted to RO	Regional Office		1		1	-	
b.3 IPCR		% of IPCR commitment based on t approved DPCR submitted to Pers			1		1	<u>-</u>	
4. Rewards and Recognition		personnel recognized and	Regional Office					-	
**** To cover all field offices		rewarded (no.)							
5. Procurement Services									
Conduct of Biddings/Alternative Procurement		bidding conducted/contract/ Purchase Order issued (no.)	Regional Office		150		150	-	
b. Compliance to PHILGEPS conditions		Compliance report submitted (no.)	Regional Office		1		1	-	
c. Prepapration of Annual Procurement Plan		Annual Procurement Plan	Regional Office		1		1	<u> </u>	
d. Agency Procurement Compliance and Activities (EPA)		EPA Certification submitted (no.)	Regional Office		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		7		7	-	
b. Inventory of Regional and Field Office Properties		Inventory Conducted (no) Report on Physical Count of Prope Plan and equipment submitted to C							
c. Disposal of Propety Plant and		report prepared/submitted (no)	Regional Office						
Equipments (PPE)			<u> </u>						
7. Communications		message / e-mail transmitted /	Regional Office	<u> </u>	1,650	<u> </u>	2,259	- 609	

			Province/		PHYSICAL RGET		PHYSICAL		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4 Estimate	TOTAL	Q4 Estimate	TOTAL	VARIANCE	REMARKS
					(7-0.4.5.0)		(12=		
**quarterly report		courier delivered (no.)		(6)	(7= 3+4+5+6)	(11)	8+9+10+11)		
quarieny report	†	counter delivered (10.)		†					
8. Records Management	İ	records maintained/ updated (no.)	Regional Office	†	2,000		2,000	-	
**quarterly report									
	ļ			ļ					
9. Fiscal Collection	ļ	(no.)	Regional Office	ļ	750		750	-	
- December of French I Disc	ļ	Figure (all all and a second (as)	Danianal Office						
a. Preparation of Financial Plan	ļ	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	<u> </u>	processed (no.)		<u></u>					
c Submission of Reports									
**ARS evry form have different folder	ļ			ļ					
Budget and Financial Accountability		Financial report prepared and	Regional Office	ļ	24	 	24	-	
report (BFAR) - BFAR No. 1	ļ	submitted (no.)		ļ	<u> </u>				
- FAR No. 1	 		<u> </u>	 	 				
- FAR 6	†			t	 	 		ļ	L
- BFAR No. 1-A	İ			İ	İ	<u> </u>			
- BFAR No. 1-B	<u> </u>			Ţ					
- FAR No. 2	ļ			ļ					
- FAR No. 2-A - BFAR No. 5	ļ		<u> </u>	 	<u> </u>		<u> </u>	<u> </u>	
(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	 			 		<u> </u>			
following month)	 								
d. Online Submission of Budget Proposal (OSBP) and Unified Reporting System (URS)		BP submitted online (no.)	Regional Total		1		-		
(OSBP) and Unitied Reporting System (URS)	<u> </u>		Regional Office	<u> </u>	1	<u> </u>	-		
	†								
e. Summary of Performance Monitoring Report		PENROs consolidated reviewed	Regional Office		9		9	-	
(SPMR) (Monthly)	ļ	financial utilization reports		ļ	<u> </u>				
(morally)									
b Describe and according of DMD Office	<u> </u>	Off	D:I 0#:	ļ		· · · · · · · · · · · · · · · · · · ·			
Benovation and expansion of PMD Office Renovation of Auditor's Office	 	Office renovated and expanded (no	Regional Office	 			-		
	<u> </u>		***************************************						
b. Purchase of Vehicle (PMD and FD)	ļ	Vehicle purchased (no.)	Regional Total Regional Office	ļ	2	ļ	- 2		
a.1 Supervisory Development Track 1	 	Learning event Conducted (no)	Regional Office			ļ			
		Report Submitted (no)			1		1	-	
a.2 Supervisory Development Track 3	ļ	Learning event Conducted (no)	Regional Office	ļ	1		-		
	<u> </u>	Report Submitted (no)			1	<u> </u>	<u> </u>		
b. 3 Learning Event on Coaching and Mentoring	 	Learning event Conducted (no)	Regional Office						
	 	Report Submitted (no)	-3.2.10.011100	t	 				
	t		l	†	ļ			ļ	
B. Core Learning Program			Regional Total	<u> </u>			-		
	ļ			ļ					
b.1 Citizenship (CE)	<u> </u>	Learning event Conducted (no)	Regional Office	 	1	<u> </u>	1	-	
'-Orientation of Newly Hired Employees	<u> </u>	Report Submitted (no)			1	<u> </u>	1	-	
b.2 Values Orientaton Workshop	ļ	Learning event Conducted (no)	Regional Office	 	2		2	_	
2.2 values chemater viologicp	 	Report Submitted (no)		 	2		2	<u> </u>	
	İ			İ	<u> </u>	<u> </u>			
b. 3 Learning Event on RA 11032	<u> </u>	Learning event Conducted (no)	Regional Office	Ţ	5		-		
O Takaisallas da B	<u> </u>	Report Submitted (no)	B	 	5	ļ	-		
C. Technical Learning Programs c.2 Technical Services Personnel	 	Learning event Conducted (no)	Regional Total Regional Total	 	1 5	<u> </u>	- 5	-	
5.2 . 100001 OOTHOO 1 OOOHHO!	<u> </u>	Report Submitted (no)		!	5		5	-	
	ļ			ļ					
c.2.1 ENR Frontline Course	 	Learning event Conducted (no)	Regional Office	 	2	<u> </u>	2	<u> </u>	
VII. 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		Report Submitted (no)	. tog.onal omoc	<u> </u>	2		2	-	
o 2 2 END Posis Courses	ļ	Loarning overt Condusted ()	Pogional Off	ļ		ļ			
c.2.2 ENR Basic Course	 	Learning event Conducted (no) Report Submitted (no)	Regional Office	 	2 2	.	2	-	
c.2.3 Specialized Course on	†	Learning event Conducted (no)	Regional Office	!	1		-		
Environmental Law Enforcement	<u> </u>	Report Submitted (no)		ļ	1	ļ	-	<u> </u>	
	1	L	Page 2	1	1	L	L	l	BAR 1.3

			Province/		PHYSICAL RGET	-	PHYSICAL		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4 Estimate	TOTAL	Q4 Estimate	TOTAL	VARIANCE	REMARKS
				(6)	(7= 3+4+5+6)	(11)	(12= 8+9+10+11)		
c.2.4 Capacity Building of LGUs on		Learning event Conducted (no)	Regional Office		, ,	<u> </u>	-		
ENR pursuant to the Mandanas Ruling by Virtue of EO No. 138,s 2021		Report Submitted (no)							
and Devolution Transition Plan of DENR									
d.1 Attendance to National/Local Trainings		Trainings Attended (no) participants attended (no.)	Di O#						
	 	participants attended (no.)	Regional Office	 	8		8		
. Facilitation & Technical Assistance to the Trainin			Regional Office		11		12	- 1	
Conference/Convention/Activity of Different Se Division/Section in the Region	rvices/	participants attended (no.)							
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		2022 L&D Plan implemented (no.)	Regional Office				-		
evelopment Plan (100% Intervention)		report submitted (no.)							
. Management Scholarships:			Regional Total		6		6	-	
4.1 Conduct of Human Resource		meetings conducted (no)	Regional Office	!	3		3	-	
Development Council (HRDC) Meeting 4.2 Conduct of PRIME-HRM Meeting		Report submitted (no) meetings conducted (no.)	Regional Office		3		3	-	
	<u> </u>	Report submitted (no.)		<u> </u>		L			
. Health and Welness:									
a Pro-Health Activities	!	No of smale and a 12	<u> </u>	!					
.a.1 Vaccination/Immunization/RT-PCR	<u> </u>	No.of employee vaccinated/immuni Report submitted (no.)	Regional Office	<u> </u>		<u> </u>	<u> </u>		
a.2 Institutionalization of Operational	<u></u>	medical supplies procured (no.)							
Safety and Health Program		Report submitted (no.)							
Procurement of the following: 1. Office Supplies (Alcohol)	 			ļ					
(surgical face mask & Alcohol Dispenser				1					
(3 pcs per offices)	ļ			<u></u>					
c Hiring of Health Officer/Personnel	 		Regional Office		1		1	-	
Registered Nurse)									
Monitoring of Trainings Conducted	ļ	Trainings monitored (no)	Regional Office		5		_		
(within PENROs/CENROs/ROs)		Trainings monitored (10)	Regional Office		,				
.02 Support to Operations									
02 Support to Operations	 								
.02.a Data Management including									
ystems Dev. and Maintenance	ļ	4000/	D						
Management and Maintenance of T Resources/Facilities		100% website maintained and updated (no.)	Regional Office		1		1	-	
ther Information System									
	ļ	Internet connectivity / maintained /	Regional Office	ļ	1		1	-	
	ļ	operationalized / monitored (no.)							
	<u> </u>	including LAMS (10mbps for RO and 2-5Mbps for P/CENROs)			<u> </u>	<u> </u>	<u> </u>		
	 	Systems database build-up		 					
									
	 	Server Room Maintained / operationalized/monitored (no.)	Regional Office	 	1	.	1	-	
	<u> </u>					<u></u>			
	ļ	VOIP maintained / operationalized	Regional Office	ļ	18		18	-	
	 	monitored (no.)		 		 			
	 	Safety and Security System equipn	Regional Office	†	32		32	-	
		maintained / operationalized /	<u> </u>						
	 	monitored (no.)		<u> </u>		<u> </u>	 		
Statistical Activities				<u> </u>					
	<u> </u>	END OLD BE							
a. Publication of Statistical Information		ENR Statistics updated (no. of copies)	Regional Office		1		1	-	
b. Updating of Universe and Baseline	<u></u>			Ţ	1		1	-	
(All tenurial intruments, watersheds, WFP,	<u> </u>			ļ		ļ	 		
CWR,MPAs,MPAN,FLUP, patents, coastal,etc.)				<u> </u>	ļ	ļ	 		
c. Coordination/linkages on statistical activities	 	Panart auhmittad /aa \	Pagional Office	 		.			
C. Coordination/inikages on statistical activities	 	Report submitted (no.)	Regional Office	 	1		1	-	
Updating of Provincial ENR Statistical Profile 2021	 	ENR Statistical Profile Updated (no	Regional Office	 	1	 	1	-	
Opualing of Frovincial ENR Statistical Frome 2021	1	LIVIT Otatiotical i Tollic Opaatea (ne	r togionar omco	L	L	L	L		

		D. C	Province/	-	PHYSICAL RGET		PHYSICAL PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4	TOTAL	Q4	TOTAL	VARIANCE	REMARKS
				Estimate		Estimate	(12=		
4. Thematic Maps Generated		One control map updated (no.)	Regional Office	(6)	(7= 3+4+5+6) 1	(11)	8+9+10+11) 3	- 2	
4. Thematic maps deficiated		One control map updated (no.)	regional Onice					<u></u>	
	50,000 /	Updated Forestry Statistics					_		
5. Operation/Maintenance of Enhanced Forestry	Region 36,000 /	available	Regional Office	<u> </u>	1		3	- 2	
Information System (e-FIS)	PENRO 24,000 /	on-line							
	CENRO	Newly approved / existing forest ter							
		CTPO record reviewed and submit online to FMB (no.)	ted						
		Newly approved forest tenure/CTP	L O record	<u> </u>					
		created, reviewed and submitted or							
		Regional Office (no.)							
	<u> </u>	Newly apporved forest tenure/CTP information transformed to MDE For		<u> </u>					
		submitted to PENRO for encoding		<u> </u>					
		<u> </u>							
A.02.b Production and dissemination of	<u> </u>			<u> </u>		<u> </u>			
technical and popular materials in the conservation and development of natural resources including an	<u> </u>		<u> </u>	<u> </u>	l	.	<u> </u>		
Encyclopedia on Biodiversity					ļ				
1. Public Information	<u> </u>			<u> </u>		<u> </u>			
			D 1 O	<u> </u>	07		44		
		editorial materials produced (no.) (press,photo)	Regional Office	<u> </u>	27		41	- 14	
		with quarterly reports submitted (no).)						
2. Information, Education and Communication	 	popular materials produced(no.)	Regional Office	<u> </u>	392		392	-	
		popular materials produced (1877)							
a. Flyer/brochure/newsletter, calendar,	<u> </u>		Regional Office		300		300	-	
poster, magazine, notebook, planner, streamers tarpaulins produced etc.	/ 								
tarpaums produced etc.									
b. Packaging of Annual Accomplishment Report			Regional Office		2		2	-	
and ENR Profile				<u> </u>					
c Production and airing of Radio program			Regional Office		9		9	-	·····
			D : 10#						
d Production and airing of Radio plugs			Regional Office		8		8	-	
e. Audio-visual presentations (AVP) for ENR		Video documentary of Philippine	Regional Office		3		3	-	
Programs and Activities (includes TAK campaign) (Documentation of Philippine		Eagle within Magpet and Arakan(no.)		<u> </u>					
Eagle (Phase 2))		Arakan(no.)							
					_				
g. Digital reproduction of video materials		reproduction of popular materials (Regional Office		3		3	-	
i. 3-Day workshop on Public Speaking and Creative			Regional Office		1		1	-	
Writting for designated Information Officers from Regional Office/Bureaus/PENROs/CENROs	 			<u> </u>	 	<u> </u>	<u> </u>		
	l		ļ	1			l		
Management of tri-media exposure of DENR official	als,	stakeholder management conducte	d(no.)						
including programs and projects I.1. In-house coverage of DENR events	<u> </u>		Regional Office	<u> </u>	3	<u> </u>	3	-	
						<u> </u>			
I.2 Content management of DENR website	 		Regional Office	<u> </u>	18	ļ	24	- 6	
	ļ		<u> </u>	<u> </u>	ļ	ļ			ļ
m. Facebook		social media post (no)	Regional Office		60		60	-	
m. 3-day Orientation Workshop on Environmental	<u> </u>	Training workshop conducted (no.)	Regional Office	<u> </u>	1	<u> </u>	1	-	
video production for designated IOs, Regional		participants attended (no.)			<u> </u>	<u></u>			
line bureaus, PENROs and CENROs	 								
3. Updating of Regional Transparency Seal	<u> </u>	Required TS documents and rep	Regional Office	<u> </u>	9	<u> </u>	9	-	
		updated/posted (no.)							
4. Maintenance of Library	<u> </u>	ENR library maintained (no.)	Regional Office	<u> </u>	3	<u> </u>	3		
4. Maintenance of Library (Print, broadcast and Issues monitoring)	<u> </u>	report submitted (no.)	, regional Office	<u> </u>		<u> </u>	<u> </u>	<u> </u>	
			Danier I C						
5. Integrated Communication Plan	<u></u>	integrated IEC Plan updated (no.	Regional Office	<u> </u>	1	.	1	<u> </u>	
A.02.c Legal Services including			<u> </u>	<u> </u>	<u> </u>	<u> </u>			
			Page 4						BAR 1 3

		Province/	FY 2022 PHYSICAL TARGET		FY 2022 PHYSICAL ACCOMPLISHMENT				
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4 Estimate	TOTAL	Q4 Estimate	TOTAL	VARIANCE	REMARKS
				(6)	(7= 3+4+5+6)	(11)	(12= 8+9+10+11)		
pperations against unlawful				(0)	(1-0.4.0.0)	(11)	0.3.10.11)		
itling of public land									
. Investigation on claims and	<u> </u>	Investigations conducted (no.)	Regional Office	 	9		9		
conflict cases/public hearing/court	<u></u>	investigations conducted (no.)	regional Onice		3		-		
appearance/resolution of cases		Court Hearings/ appearances (no.)	Regional Office		60		60	-	
					_				
	<u></u>	ENR related cases resolved	Regional Office		9		40	- 31	
		(a) ageing cases (no.)		†	5		15	- 10	
		- CY 2012-2019							
	ļ	- CY 2011 below							
	<u></u>	(b) flashpoint cases (no.) (c) Other ENR related cases			2		15 10		
		(PD 705, etc.) (no.)		†					
. Service of summons and complaints	<u></u>	number of summons published	Regional Office	ļ	3		3	-	
thru news paper publication of General Circular	<u></u>				<u> </u>	<u> </u>	<u> </u>		
Constant On Contra	<u> </u>			 		l	 	l	
. Attendance to DENR 12 cases court hearings		number of cases handled (no.)	Regional Office		2		6	- 4	
by OSG representative	<u> </u>			ļ	ļ	<u> </u>	ļ		
. Support to the Operationalization of 8888	<u> </u>		Regional Office		<u> </u>	<u> </u>	<u> </u>		
. Capport to the Operationalization of 0000	 		regional Office	 	ļ	ļ	 		
	<u> </u>			<u> </u>					
.02.d Conduct of special studies	<u> </u>	D	Death of Sec	ļ	ļ		<u> </u>		
design and development in support of forestry, nining and environmental management	<u></u>	Brunei Darussalam-Indonesia- Malaysia-Philippines East Asia	Regional Office						
perations including climate change resilience	<u></u>	Growth Area Activities							
		(BIMP-EAGA)		İ					
. BIMP-EAGA Activiies	<u> </u>	BIMP-EAGA activities implemente	d (no.)						
 a) Attendance to P-EAGA Environment Cluster Meeting b) Conduct of Carbon Sequestration Study on Selected 	×			 					
c) Conduct of Carbon Sequestration Study on Selecter c) Support to BIMP-EAGA Green Cities Initiative	INGP SILES	;			1		1	-	
(GCI): Green City Action Plan (GCAP) for General			-	†					
Santos City									
d) Attendace to Webinars/trainings conducted by	ļ				1		1	-	
ADB/BIMP-EAGA a) Meeting with EMB and SMEs on the promotion	<u></u>								
of Clean and Green Production Practices/Technology	ļ				1		-		
- 3,	Ī			İ					
Monitoring of FASPs Projects	ļ	monitoring activities conducted (no.)	Regional Office	ļ		1	-	-	
1. Safe Water Project (USAID)		(110.)	-	 					
2. Biodiversity Finance Initiative Phase 2(BIOFIN2)			-	†					
3. Ozone Depleting Substance Institutional Strenghter	ning								
(ODS-ISP) Phase XII	<u> </u>			 	<u> </u>	<u> </u>	<u> </u>		
.03.a Formulation and Monitoring of the ENR	 			 	 		 		
ector policies, plans, programs and Projects	İ			İ	<u> </u>	<u> </u>	<u></u>		
	Ţ			<u> </u>					
Preparation and Updating Climate Resilient Plans	<u> </u>		Regional Office	 	2	<u> </u>	2	<u></u>	Continuing
r reparation and opuating climate resilient Plans	 		regional Office	 		ļ	 	<u>-</u>	4th Qtr
Forest Land Use Planning	<u> </u>			<u> </u>					
	100.000	ELID C. P. C. C. C.	.	ļ			ļ		
FLUP Formulation Phase (Year 1) tep 1-4	400,000/ r	FLUP finalized and affirmed by the Regional Executive Director (no)	Regional Office Regional Office	 	 	<u> </u>	 		
ep 1-4 Preparatory Activities including Secondary Data Gath	I ering	Milestone narrative report	rvegioriai Office	 	ļ	ļ	 		
Field Data Gathering, Mapping and Survey		submitted to FMB (no)		<u> </u>		<u> </u>			
Conduct of Situational Analysis	ļ			ļ					
Plan Formulation Stage, Drafting and Deliberation	<u> </u>					<u> </u>	<u> </u>		
LGU adoption of FLUP Phase (Year 2)	 	Finalized FLUP adopted through	Regional Office	 	18		-	18	Continuing
	<u> </u>	Sangguiang Bayan / Panlungsod		<u> </u>	1	<u> </u>	-		4th Qtr
	ļ	Resolution endorsed by the Region	nal	<u> </u>					
	<u> </u>	Executive Director to FMB (no)	<u> </u>	 	<u> </u>	ļ	<u> </u>		
Preparation of simplified Community Resource	60 000/05	CRMF and FYWP reviewed per		 	<u> </u>	ļ	ļ		
Ianagement Framework (CRMF) and	55,555/01	compliance with existing guidelines	 S,	t	ł		 		L
Five-Year Work Plan (FYWP)	<u> </u>	and affirmed and approved (no)		<u> </u>					
	05.55	Do Codel	Decision of	ļ		ļ			
3. Forest Products Utilization and Price Monitoring	4	Provincial summary report forms validated (no)	Regional Office		3	<u> </u>	3	-	
	· CLINK()	r vanuateu (IIO)	i	1	i	1	i	l	BAR 1 3

P///PA		P. C	Province/	_	PHYSICAL RGET		PHYSICAL PLISHMENT		BE
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4 Estimate	TOTAL	Q4 Estimate	TOTAL	VARIANCE	REMARKS
					(7= 3+4+5+6)		(12= 8+9+10+11)		
'- Price monitoring of forest products		Regional summary report forms		(0)	(1-3141310)	(11)	0.3.10.11)		
		prepared and submitted to FMB (no							
4. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)		Updated Forestry Statistics availab on-line	e	<u> </u>	ļ	<u> </u>	<u></u>		<u> </u>
mornation dystem (e-110)		Newly approved / existing forest ter	nure/						
		CTPO record reviewed and submitt							
		online to FMB (no.)				<u> </u>			
	<u></u>	Newly approved forest tenure/CTP0 created, reviewed and submitted or		<u> </u>			<u></u>		ļ
		Regional Office (no.)	iiiie to		}		ļ		ļ
		Newly apporved forest tenure/CTP0							
		information transformed to MDE Fo				ļ			ļ
		submitted to PENRO for encoding (no.)						ļ
I. Statistical Reporting System (SRS)	P200,000 /	ground,	Regional Office		3		3	-	ļ
, , , , , , , , , , , , , , , , , , , ,		consolidated, analyzed and							
	****	submitted to FMB (no)							
	Region - 30 PENRO - 3				ļ	<u> </u>	<u> </u>	ļ	ļ
	CENRO - 3					<u> </u>	 	ļ	ļ
	22/11/03/2			·····		<u> </u>	 		
II. PLANNING AND MANAGEMENT						.			
						ļ			ļ
. Preparation and Review of Annual Budget/Target Proposal and Physical	<u> </u>	Updated/prepared proposals and Work and Financial Plan		ļ	ļ	<u> </u>	 	ļ	ļ
sudget/Target Proposal and Physical and Financial Plan	 	of the Region		ļ		<u> </u>	 		
						<u> </u>	<u></u>	<u> </u>	<u> </u>
Preparation of FY 2023 Budget Proposal		FY 2023 Budget Proposal	Regional Office		1	<u> </u>	1	-	
Conduct of Roll-out	<u> </u>	reviewed/evaluated and			ļ	ļ	ļ		ļ
Updating of Forward Estimates (FE) - Updating of the ENR Medium Term Plan	<u> </u>	submitted(no.)		 	l	<u> </u>	 	 	
- Opdating of the EINK Medium Term Plan - Consultative workshop w/ CENROs,	.							ļ	ļ
PENROs and Regional Office							 		ļ
BP presentation to CSO and RDC									
		01/0000115				ļ			ļ
Preparation of FY 2023 Work and inancial Plan	.	CY 2023 WFP evaluated/ reviewed and submitted (no.)	Regional Office		ļ	1	<u> </u>	ļ	ļ
PENRO/Sectoral Consultation	.	reviewed and Submitted (no.)	Regional Office			ļ		ļ	ļ
Pre-programming Workshop							 		l
- National Reprogramming Workshop									
WFP Review and Finalization						ļ			ļ
. Monitoring and Evaluation of						<u></u>			ļ
Accomplishments	.	PENROs and Divisions monitored (Regional Office		9		9		ļ
■ Enhanced monitoring of PENRO and		CENRO monitored (no.)							ļ
CENRO accomplishments by the									
Regional Office and Central Office	<u> </u>						ļ		ļ
 Preparation of reports on Monitoring Midyear and Annual Assessment Workshop 							<u></u>		l
Preparation of Quarterly Narrative Reports						<u> </u>	 		ļ
Preparation of Annual Report						<u> </u>			<u> </u>
						ļ			
Implementation of EAGLE Assessment	<u> </u>	EAGLE assessment conducted (no	Regional Office		1	<u> </u>	1	-	<u> </u>
3. Attendance to Training	 	No. of Workshop/Meetings	Regional Office	ļ	3	<u> </u>	3		ļ
**To incude other Statistical Activities		attended (no.)	. Jogioriai Olliot	<u> </u>		†			ļ
							<u> </u>		<u> </u>
I. Hiring of Support staff		contract of service hired (no.)				ļ			
(CENRO Level)	<u> </u>				ļ	<u> </u>	 	ļ	<u> </u>
. Executive Committee Meeting		Meetings thru virtual process		ļ	}	<u> </u>	 	ļ	ļ
	 	coordinated/facilitated (no.)	Regional Office		3	†	3		<u> </u>
						<u> </u>			
. Regional Convergence Initiative						ļ			
a. Coordination meeting)ADD	Meetings coordinated/facilitated (no		ļ	ļ	<u> </u>	ļ ¹	-	ļ
b. Monitoring on the implementation of CADP/RI	JAPP	monitoring activities conducted (no.	J	ļ	}	<u> </u>	 	ļ	ļ
Natural Resources Enforcement and							 		ļ
Regulatory Program	<u> </u>					<u> </u>	<u> </u>	<u></u>	
						Ţ			
Natural Resources management	<u> </u>				ļ	<u> </u>	<u> </u>		
arrangement/agreement and permit issuance				ļ		 	 	ļ	ļ
arrangement agreement and permit issuance									
						<u></u>			
II. Implementation of Forest Protection Program Menu of Activities and strategies									

		Provin			PHYSICAL RGET		PHYSICAL		
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Q4 Estimate	TOTAL	Q4 Estimate	TOTAL	VARIANCE	REMARKS
					(7= 3+4+5+6)		(12= 8+9+10+11)		
MENU 1				(6)	(7= 3+4+5+6)	(11)	8+9+10+11)		
Provision of full logistic and material support									
that are essential in forest law enforcement • Menu 1.3				ļ					
a. Maintenance of Minitruck/Light Cargo Truck	120k/Unit	vehicle maintained (no.)	Regional Office						
b. Maintenance of motorcycle		Purchase of vehicles (no.) ED/ AIL							
N/ Delice of Dead of the Marie of Dead of The Marie of Dead of The Marie of Dead of The Marie of Dead of The Marie of Dead of The Dead of The Marie of Dead of The	C 500/I	A f Dtt'	Danianal Office	ļ	454		454		
IV. Delineation of Production (for investment purpo and Protection Forests	6,500/KM	overlaying maps (2015 land cover			451		451		
		areas, CADT) with corresponding	- /	İ					
W. F. C	<u></u>	shapefiles		ļ					
V. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations	<u> </u>			ļ					ļ
Processing/Issuance and Monitoring of CITES p	ermits and	l other wildlife permits/certificate	<u>L</u> S						
a. Processing/Issuance of Permits		Wildlife permit applications acted	Regional Office		18		18	-	
	<u></u>	upon within the number of uays as prescribed by the law							ļ
	<u> </u>	LTP: 1-2 days		ł					
		-CWR: 7 days							
		-WFP: 24 days		ļ					
	<u> </u>	-WSUP (for show): 7 days -Non-CITES Permit: 5 days		ļ					ļ
		-CITES Permit: 2-3 days (BMB)							
		-GP: 7 days							
4. Operationalization of Regional Wildlife	<u></u>	RWMC meeting conducted(no.)	Pagional Office		1		1		ļ
Monitoring Committee(RWMC)	<u> </u>	Kwwie meeting conducted(no.)	Regional Office	ł	<u>'</u>			-	
Maintenance of Wildlife Rescue Center	<u></u>	WRC maintained, report submitted	Regional Office	ļ	2		2		
Operation Against Illegal									
Environment and Natural Resources Activities				İ					
		December 1981	D I Off						
Regional Anti-Illegal Logging Task Force Task Force (EO 23)	<u></u>	Report submitted (no.)	Regional Office	<u> </u>	1	<u> </u>	1	-	ļ
• Strengthening of AILTF									
Surveillance on Illegal Logging Activities									
Natural Resources Conservation and Development	<u></u>								ļ
Natural Resources Conservation and Development									
Protected Areas, Caves, and Wetlands									
Development and Management Sub-Program Protected Areas Development and Management	<u> </u>			ļ					ļ
I. For Proclaimed and Legislated PAs									
c. Inspection, Verification and Approval of Surveys (IVAS)	625.00/corr			<u></u>	300		300		<u></u>
of Surveys (IVAS)	/monumen	established	Regional Office South Cotabato		300 44		44	-	
			- MMPL						
	<u></u>			ļ					ļ
f. Procurement of RTK	<u> </u>	RTK Procured (no.)	Regional Office	ł	1		1		
	<u> </u>		. tog.ona. omoo						
	ļ								
3. Procurement of Equipment	50 000/un	Equipment procured (no.)	Regional Office	ļ	5		5		
o. r roodromon. or Equipmon.	00,000/411	- Smartphone with GPS	rtogional omoo						
	150,000/u	- Drone Camera	Regional Office	 	1		1		ļ
	150,000/u	- Dione Camera	Regional Office	ł	!		·············	-	
II. Flora and Fauna Monitoring within PBMA:		Flora and fauna monitoring conducted	South Cotabato						
a. Physical monitoring (land cover change		within the 2-Ha PBMA conducted	- MMPL	.					
analysis, water quality) b. Flora and fauna	<u> </u>	(conducted every 3 years)		<u> </u>		<u> </u>	<u> </u>		
v. i ivid dilu idulid	<u> </u>		<u> </u>		l			<u></u>	
B. BAMS/BMS Equipment Procure	<u> </u>	procured		!					
	<u> </u>	DCLDLor-	Degies - LOW	ļ		ļ			ļ
	<u> </u>	- DSLR Lens	Regional Office	<u> </u>	1	<u> </u>	1	-	ļ
	<u> </u>	Multi-Parameter Water Quality	Regional Office	<u> </u>	1	<u> </u>	1	-	
		Meter/Horiba							
18. Procurement of Office Equipment	<u> </u>	Office equipment procured (no.)		 	<u> </u>	<u> </u>	<u> </u>	<u></u>	
10. Frocurement of Office Equipment	1	l i i i	Page 7	1	I	L	I	l	BAR 1 3

		Province/	1	PHYSICAL RGET	-	PHYSICAL PLISHMENT	Т	T	
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4 Estimate	TOTAL	Q4 Estimate	TOTAL	VARIANCE	REMARKS
				(6)	(7= 3+4+5+6)		(12= 8+9+10+11)		
		- Laptop	Regional Office	(0)	5	(11)	5	-	
		- Computer Desktop with Printer Scanner	Regional Office		2		2	-	
3. Regional Cave Committee (RCC Operation)		RCC meetings conducted (no)	Regional Office		1		1	-	
Wildlife Resources Conservation Sub-Program									
Protection and Conservation of Wildlife									
I. Conservation of Threatened Species									
.1 Population and habitat monitoring protection of priority threatened species									
I. Maintenance of Wildlife RescueCenter	P500-1M	WRC maintained (no.)	Regional Office		3		3		
. maniferialise of whome resourcemen	1 300-1W	Animals rescued and rehabilitated No. of rehabilitated animals release	(no.)						
		to the wild (no.) Incude procurement of supplies and	d materials for						
		safe handling of animals		<u> </u>					
		Basic PPE: - Scrub suit set, surgical masks, ex	amination globes,		<u> </u>				
		rain boots, rubber close shoes							
Natural Resources Conservation and Development				†			<u></u>		
Coastal and Marine Ecosystem Rehabilitation Sub-Program									
SCALING UP COASTAL AND MARINE MANAGEME	NT								
 MPA Management, strengthening and Netwoking a. Monitoring of corals, mangroves, and 	1	no. of PAs monitored with hectares covered	Regional Total Regional Office	<u> </u>	3		3	-	
seagrass (SBPS) Q1 .Partnership with SUCs/ institutions	165,000 per habitat	- Corals - Mangrove			1		1	_	
esource mapping and ground truthing activities	ner PA	- Seagrass			1		1	-	
Q2. Assessment conducted, data analyzed					1		-		
and report submitted									
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/update	Regional Office		3		3	-	
a. Maintenance of Database				<u> </u>	<u> </u>				
Hiring of CMEMP Extension Officers must be (marine biologist with diving certification call)	22,259/mo	PEO hired (no.)	Regional Office		6		6	-	
									
 Social Marketing and Mobilization/Communication Education and Public Awareness (CEPA) 	on,			<u> </u>		<u> </u>			
	100 000/5	No of opposic language and the language	Danian I C	†					
 Conduct of Regular Special Events related to coasta and marine protection, conseration and managemen 		report submitted to RO	Regional Oπice		4		4	-	
Month of the Ocean-May Coral traingle Initiative Day -June									
Internation Coastal Clean-up									
Result of post evaluation survey (KAP survey) Copy of reports, photo and video coverage of all activities									
-Processed feedback reports				†	<u> </u>		<u></u>		
1. Capacity Building		no. of participants that completing	Regional Office			<u> </u>			
- Strengtheningvthe capacity of CMEMP Field implementers and		the scheduled annual training (2 batches)							
stakeholders (PAMO/LGU/CENRO)		12 5000100)		<u> </u>		ļ			
6. Maintenance of equipment	100,000-	тероп отгедогранент тпантаптес	Regional Office	<u> </u>	2	L L	2	-	
(diving gears and underwater cam)	300,000/ F	PA							
7. Conduct of trainings for CMEMP		Training conducted (no.)	Regional Office	†	2		2	-	
implementation enhancement (e.g. Diving Training/ Refresher, habitat asessment/	Training	BAMS		<u> </u>	<u> </u>	<u> </u>	<u> </u>		
monitoring (BAMS) Social Marketing Trainings, KMS,	†		Page 8	†	t		<u> </u>		BAR 1

				_	PHYSICAL RGET	FY 2022 PHYSICAL ACCOMPLISHMENT			
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Q4		Q4		VARIANCE	REMARKS
				Estimate	TOTAL	Estimate	TOTAL		
				(6)	(7= 3+4+5+6)	(11)	(12= 8+9+10+11)		
WQ, MPAN, and database,law enforcement and other					,	`	,		
coastal and marine related trainings) **focus on capacitating Coastal CENROs									
locus on capacitating Coasta CENNOS									
NATURAL RESOURCES CONSERVATION									
AND DEVELOPMENT PROGRAM	 			<u> </u>					
I. Land Disposition/Distribution									
Survey and approval of lots	2,500/lot	-t	Regional Total						
		Lots surveyed and approved (no.)	Regional Office						
III. Land Surveys									
IV. Inspection, Verification and Approval of Survey (IVAS) through LAMS	550/plan	Approved survey plans through LAI	Regional Office		1,900		1,900	-	
b. Hiring of GE/GIS Staff									
- Hiring of Geodetic Engineers	P32,500/ P15,000	GEs hired (no.)	Regional Office		2	ļ	2	-	
- Hiring of GIS staff	/mo	GIS staff hired (no.)	Regional Office		3		3	-	
VI. Establishment of Political Boundary	1,400/ha	approved BBIM (no.)	Regional Office			<u> </u>			
of Barangay									
VIII. Land Records Maintenance	300K 101 RO; 300K	Regional LAMS database maintain			1		1	-	
	for	(no.)	Regional Office		1		1	-	
	PENROs								
	200								
Forest and Watershed Management Sub-Program									
A.03.b Forest Development, Rehabilitation and Pro									
ENHANCED NATIONAL GREENING PROGRAM (eN	GP)								
6. Maintenance of MMFN	P5,000,000	MMFN maintained (no.)	Regional Office		3		3	-	
		Sdlngs produced (no.)	- V						
7. Hiring of ENR Extension Officers		ENR Extension Officers	Regional Office (N	<u> </u>	10		10		
5 will be retained to RO	P20,404/m	hired (no.)	r togionar omco (rt						
10. Procurement of Laptops	100,000/u	Laptops procured (no.)	Regional Office		2		2	-	
Soil Conservation and Watershed	 			<u> </u>					
Management Including River Basin									
Management and Development									
I. Water Resouce Utilization									
Acceptance, Verification of water permit applications (WPA)	5,700/ WP	No. of WPA accepted/verified and transmitted to NWRB	Regional Office		30		30	-	
Conduct of inventory/Re-inventory of water users	1,240/wate	No. of water users inventoried	Regional Office		63		63	-	
3. Identification of water sources	1,240/wate	No. of water sources identified	Regional Office		66		66	-	
II. Integrated Watershed Management									
Preparation of Integrated Watershed	30,000 (medi	IWMP prepared and finalized	Regional Office		1		1	-	
Management Plan (IWMP)		compliant to existing guidelines	.5 2 000		<u> </u>				
IV. Operationalization/Maintenance									
of Watershed Instrumentation									
		Database acess subscription							
Database Access Subscription		procured							
o Zontro Cloud for Automated Washing	33 0001	and installed (no.)	Pogional Office				,		
a. Zentra Cloud for Automated Weather Station and CTD Ground Water Sensor	22,000/uni		Regional Office		4		4		
b. Hydrosphere for AWLS	15,000/uni	t I	Regional Office		1		1	-	
Maintenance and Protection of the							<u></u>		
Monitoring System			Page 0						

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				FY 2022	PHYSICAL	FY 2022	PHYSICAL		
			Province/	TA	RGET	ACCOME	PLISHMENT		
P / A / P Code	UC	Performance Indicator/s	Municipality	Q4	TOTAL	Q4	TOTAL	VARIANCE	REMARKS
				Estimate	IOIAL	Estimate	TOTAL		
				(8)			(12=		
	1			(6)	(7= 3+4+5+6)	(11)	8+9+10+11)		
a. Professional Services (Laboratory	000 (1	Analysis conducted (no.) (6 Sample	Degional Office			1			
` ,		Soil Analysis, 8 Samples Water	Regional Office						
Ananlysis, services, etc.)		, , ,							
		Quality Analysis)							
	17500/sar	•							
	Samples \								
	Quality Ar	nalysis)							
b. Hiring of Database Manager for	20.000/ma	Database Manager IT Specialist			1	-	4		
o o	20,000/1110	U 1			<u> </u>		I	<u>-</u>	
Instrumentation (Information Technology		hired (no)							
Specialist)									
N. C			D : 10#						
VI. Sustainable Operations of RBO			Regional Office		1		1	-	
4 Olympide Const DDO									
1. Strengthening of RBO									
River Basin MC)		THOIO ::: 14 ::	17						
b. Conduct of TWG/Committee Meetings		TWG/Committee Meetings conduct	ed (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		Databse updated and maintaine (no).)						
d. Monitoring of RB condition					ļ				
e. Attendance to RB Summit	1				ļ				
f. Implementation of R.I.V.E.R for LIFE					ļ				
f. 1. Conduct of Roll-out	1	roll-out conducted (no.)							
f. 2. Conduct of IEC, data collection and monitoring		IEC conducted (no.)			<u> </u>		L	<u> </u>	

Prepared by

Approved by:

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PO IV / Concurrent Chief, M & E Section

VICENTE Y. CURTIZ
Chief, Planning & Management Division

Reviewed by:

ATTY. FELIX S. ALICER
Regional Executive Director

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