



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE
MIMAROPA Region

DEC 12 2022



MEMORANDUM

FOR : The Regional Executive Director
1515 DENR By the Bay Building,
Roxas Boulevard,
Barangay 668, Ermita, Manila

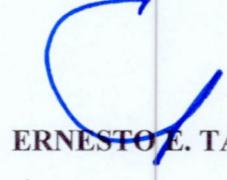
THRU : The ARD for Technical Services

FROM : The PENR Officer

SUBJECT : PHYSICAL AND FINANCIAL ACCOMPLISHMENT MONITORING REPORT CY 2022 OF CONSERVATION AND DEVELOPMENT SECTION UNDER FUND AS OF NOVEMBER 30, 2022 IN THE PROVINCE OF OCCIDENTAL MINDORO

Respectfully submitted is the Physical and Financial Accomplishment Monitoring Report CY 2022 of Conservation and Development Section under Regular Fund as of November 30, 2022 in the Province of Occidental Mindoro. Attached is the tabulated report.

For your information and record.


ERNESTO E. TAÑADA

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL		FINANCIAL		Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund	
			TARGET	% Accomp. (95*100)	Allotment	Obligation	Disbursement		
General Administration and Support	(2)	(3)	(4)	(5)	(12)			(19)	(20)
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects									(21)
B. Forest Management									
Simplified Community Resource Management Framework (CRMF), including map and 5-year workplan									
Field Ops For affirmation (no.)	PENRO	C-Sablayan	240	232.29	206.89	96.79%	89.07%	submitted and transmitted to Regional Office on August 20, 2022. Balao-ibang Multi-purpose Cooperative CRMF endorsed to Regional Office on November 18, 2022	transmitted to RO on October 17, 2022. Yapang & Kalibonibanan-endorsed to RO on Oct 28, 2022
Managed	Occidental Mdo	5							
Natural Resources Enforcement and Regulatory Program	MOOE	PENRO	C-Sablayan	4					
Natural Resources Management Arrangement/Agreement and Permit issuance		C-San Jose	1						
Permit issuance and monitoring of Forestry MOOE		Occidental Mindoro							
Forest Resource Use	C-Sablayan	C-San Jose							
CBFMA	100% tenure/permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Occidental Mdo	17	17	100.00%	127.00	90.00	67.00	70.87% 74.44%
									Report endorsed to Regional office on the following dates: on June 7, 2022- (2CBFM), June 29, 2022; (4-CBFM), July 29 (1CBFM)
									remaining funds is received for CNA-6,326.77
									With quarterly monitoring report endorsed on April 1, 2022 and June 30, 2022, sept 30, 2022, 3,900.00 for C NA

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL TARGET		FINANCIAL		Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund				
			Annual	% Accompl. (95*100)	Allotment	Obligation	Disbursement					
4. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFM, FMB indicating categorical recommendation (renewal/cancellation/for re-evaluation) (no.)	CSC assessed with report C-SBV C-SJO	Occidental Mindoro	220	262	119.09%	782.00	549.22	412.06	68.35%	75.03%	Report of CENRRO Sablayan endorsed to Regional office on the following dates April 26 (23), April 2 (32), May 19 (20) and June 29 (20 and 16), July 29 (20) Report of CENRRO endorsed to Regional office on the following dates April 6-1 (26), April 26 (20), May 16, 2022 (20), May 31 (15), July 5 (30) CSC	CNA-21, 145,06 70,000.00 CNA 13,000- FUEL
Natural Resources Conservation and Development Program												
Protected Areas, Caves and Wetlands Development and Management Sub-Program												
Protected Areas Development and Management												
CO												
I. FOR PROCLAMED AND LEGISLATED PAS												
1. Denatcation of Boundaries for Legislated PAs	no. of signage installed	PENRO	227	0	0.00%	2,379.00	2,352.32	135.60	86.38%	5.81%	Fabrication and installation of signages was Awarded to RICONSTRUCTION AND DESIGNS last October 24, 2022. Fabricated 180 signages as of November 21, 2022, finalization of agreement with SADIK HABANAN Buhid for the installation of 227 signages is ongoing	Remaining fund CNA-76,000 4th FDU-47,500 Other supplies-32,500 Mandatory expenses-7,000 TEV-26,000 Representation expenses-24,000
Maintenance of monuments	Occidental Mindoro	MBNP	88	88	100.00%	104.00	103.00	100.00	98.04%	97.09%	progress report was submitted last august 25, 2022 and endorsed to Regional office on August 30, 2022	CNA-1,000
Maintenance of monuments	Occidental Mindoro	MBNP	6	6	100.00%	22.00	21.00	18.00	95.45%	85.71%	Monitoring report was submitted on September 26, 2022 and endorsed on September 30, 2022	
GNSS RTK, Galaxy G2 with Mobile Cots		PENRO	1	1		825.00	795.00		96.36%	0.00%	regular corners (57) installed with concrete monuments and signages on August 16-19, 2022 for the 3rd quarter and report was endorsed to the Regional Office on September 30, 2022	30,000- requested for procurement of other scientific equipment

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL		FINANCIAL			% Budget Utilization Rate (BUR) Obligation/ Disbursement Allotment/ M/	Remarks/Justification for those activities with low and high percentage Accomplishments	Remaining Fund
			TARGET Annual	% Accom. (95-100)	Allotment	Obligation	Disbursement			
2. PA in Habitat Protection										
Purchase of technical and scientific equipm										
procurement of scientific equipment BMS/BAMS (no.)	Occidental Mindoro	MBNP								
Troll camera set and accessories			5	5	100.00%	200.00	125.00	125.00	84.34%	100.00%
ARNP										
VHF/UHF Dual Band			1	1		80.00	80.00	80.00	100.00%	100.00%
DSLR Camera with tripod			1	1		55.00	55.00	55.00	100.00%	100.00%
DSLR Lens			1	1		75.00	75.00	75.00	100.00%	100.00%
Spherical Crown			1	1		16.00	16.00	16.00	100.00%	100.00%
Purchase of technical and scientific equipment										
SMART Phone GPS Device (Blackview/ Garmin GPS)		MBNP	9	9	100.00%	270.00	243.00	243.00	90.00%	100.00%
Garmin GPS			4	4	100.00%	190.00	178.00	178.00	93.68%	100.00%
Handheld Radio			8	8	100.00%	120.00	104.00	104.00	86.67%	100.00%
Radio base			2	2	100.00%	50.00	50.00	50.00	100.00%	100% delivered, inspected, received by MBNP-PAMO
MCWS										
SMART Phone GPS Device (Blackview/ Garmin GPS)		MCWS	10	10	0.00%	200.00	200.00	200.00	100.00%	0.00%
Handheld Radio			10	4	0.00%	150.00	150.00	150.00	100.00%	0.00% only 4 handheld radio was delivered
ARNP										
Marine Radar - Furuno NAVNET VX2			1	1	100.00%	350.00	347.00	347.00	99.14%	0.00% awarded to SCAN MARINE, with inspection report dated June 6, 2022
Night Vision Binoculars			2	2	100.00%	44.00	44.00	44.00	100.00%	0.00%
Purchase of technical and equipment (Water Quality)										
ARNP										
Ice cooler (for water samples)			1	1	100.00%	14.00	14.00	14.00	100.00%	0.00%
Fiberglass Diameter Tape In			1	1	100.00%	3.00	3.00	3.00	100.00%	0.00%
Ph meter			3	3	100.00%	11.00	11.00	11.00	100.00%	0.00% Negotiated Procurement
A. Biodiversity Monitoring System (BMS)										
BMS transects monitored		Occidental Mindoro	6	6	100.00%	750.00	678.30	652.08	90.44%	96.13%
MBNP			2	2	100.00%	225.00	206.00	204.00	91.56%	99.03%
MCWS			2	2	100.00%	225.00	219.30	219.30	97.47%	100.00%
ARNP			2	2	100.00%	182.00	190.38	80.89%	104.60%	BMS report, 1st sem transmitted to RO on March 17, 2022, for 2nd sem report submitted to PENRO and endorsed to Regional Office on October 17, 2022
										BMS conducted on February 22-25. Report submitted on March 7, 2022. BMS Season submitted MOV/Accomplishment report per Memo on September 7, 2022 transmitted by PENRO to RO on September 15, 2022
										remaining fund for Travelling Expenses, C NA and Gratuity pay
										35,000.00 - C NA and Office Supplies

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL TARGET		FINANCIAL			Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund	
			Annual	% Accompl. (95*100)	Allotment	Obligation	Disbursement			
	PENRO				75.00	71.00	38.40	94.67% 54.08%		
**No. of reports of area of effectively managed	Occidental Mindoro	1	0	0.00%						
B. Communication, Education and Public Awareness (CEPA) based on PA Management Plan	Occidental Mindoro	MBNP			900.00	821.37	414.00	91.26% 50.40%		
	booklet for photo checklist of species		1	0	0.00%	270.00	219.00	78.00	81.11% 35.62%	Log of Species of MBNP was reviewed by R.O-COD. Printing and Production Of Catalog Of Species (Vertebrates) For Mts. Igil-Baco Natural Park (MBNP) awarded to Printabilila on Nov 11, 2022
	Catalogue of species		200	0	0.00%					
	MCWS				270.00	266.93	236.00	98.86% 88.41%	MOU/Accomplishment report per Memo on Nov 7, 2022, endorsed to Regional Office on November 18, 2022	
	booklet for photo checklist of species		1	1	100.00%					
	Billboards		2	2	100.00%					
	Brochures		500	500	100.00%					
	ARNP				270.00	255.00	70.00	94.44% 27.45%	Awarded to J.J. Asilo Printing - for printing	
	booklet for photo checklist of Biodiversity magazine		100	100	100.00%					
	PENRO				90.00	80.44	30.00	89.38% 37.30%	15,000 For CNA and printing of booklet	
3. PAMB Operationalization										9,560 representation for BAC meetings/activities
A. Capacity Building	No. of PA with capacity based on Training Needs Assessment	Occidental Mindoro	3	3	100.00%	160.00	136.00	122.00 90.57% 89.71%	Report was submitted on October 20, 2022 and endorsed to the Regional Office on November 2, 2022	
	Results of TNA endorsed to RO	MCWS	1	1	100.00%	45.00	36.00	27.00 80.00% 75.00%	Report was submitted on August 30, 2022 and endorsed to the RO on September 1, 2022	CNA-14,000
	ARNP	PENRO	1	1	100.00%	45.00	45.00	45.00 100.00% 100.00%	Report was submitted on September 7, 2022 and endorsed to the RO on September 15, 2022	
B. PAME Meetings	No. of approved Minutes of	Occidental Mindoro	12	10	83.33%	2,482.00	2,413.11	1,924.37 97.22% 79.75%	Report was submitted on September 7, 2022 and endorsed to the RO on September 15, 2022	5,000 representation for ICP meetings
	MBNP		4	3	75.00%	988.00	988.00	705.00 100.00% 71.36%	3rd Quarter Regular PAMB meeting was conducted last August 24, 2022, minutes of meeting submitted to PENR office on October 7, 2022 -pamb meeting and resolution received and endorsed to Regional Office on October 20, 2022 -4th PAMB meeting conducted last Nov. 24, 2022 and preparation of minutes of PAMB meeting is ongoing	

PROGRAM / ACTIVITY/PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL		FINANCIAL		% Budget Utilization Rate(BUR) Obligation/ Disbursement Allotment/	Remarks/Justification for those activities with low and high percentage accomplishment	Remaining Fund
			TARGET	% Accom. (95*100)	Allotment	Obligation	Disbursement		
		MCWS	4	3	75.00%	645.00	608.61	582.65	94.36% 95.73%
		ARNP	4	4	100.00%	611.00	596.00	576.60	97.55% 96.74%
		PENRO			238.00	220.50	60.12	92.65% 27.27%	
	No. of approved PAMB Resolutions with minutes of meetings	Occidental Mindoro	20	30	150.00%				
		MBNP		8	8	100.00%			
		MCWS		8	14	175.00%			
		ARNP	4	8	200.00%				
D. Management Effectiveness	No. of MEA conducted following BMB - TB No. 2018-05	Occidental Mindoro	1	0	0.00%				
Assessment	MEA results endorsed to RO ARNP		1	0	0.00%				

Catch-up plan was endorsed to the RO on September 28, 2022. The activity was conducted on November 28, 2022 and MEA report will be submitted on or before Dec. 10, 2022

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			Annual	Accomp (95*100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR) Obligation/ Disbursement Allotment	
4. Protected Area Management Office (PAMO) Operationalization	No. of PAMO staff/OS hired	MBNP			4,210.00	4,136.00	3,087.00	98.24%	74.64%
	EMS hired		2	2	100.00%	610.00	583.00	95.57%	51.80%
	Rangers hired		20	20	100.00%	3,600.00	3,553.00	98.69%	78.38%
	ARNP								
	Rangers hired		7	7	100.00%	1,440.00	1,373.89	95.00%	85.16%
	Support Staff hired		3	3	100.00%				
	MCWS					1,745.00	1,552.50	88.97%	74.65%
	EMS hired		1	1	100.00%	305.00	266.91	87.51%	76.77%
	Rangers hired		8	8	100.00%	1,440.00	1,285.58	89.28%	74.21%
5. Construction of PAMO building (Phase 2)	No. of Protected Area Management Office constructed(Phase 2) including fixtures and furniture.	Occidental Mindoro			4,600.00				
	(So Tamisan, Bgy. Popoy, Calintaan, Occidental Mindoro)	MBNP (CO)	1	0	0.00%	4,406.00		0.00%	#DIV/0!
	(for realignment to CO)					194.00		0.00%	#DIV/0!
6. Ecotourism Program	Facilities maintained (no. and all other DENR facilities	Occidental Mindoro			1,050.00	939.48	605.76	89.47%	64.48%
	3 bunkhouse 1	MBNP	5	5	100.00%	675.00	613.05	348.42	90.82%
	MCWS Ranger and all other DENR facilities	MCWS							
			2	2	100.00%	270.00	249.62	221.00	92.45%
		PENRO							
						105.00	76.81	36.34	73.15%
7. Inventory of Alienable and Disposable property and private rights	Inventory of A & D property with corresponding	Occidental Mindoro							

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	FINANCIAL						Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund		
			TARGET		% Budget Utilization		Allotment	Obligation	Disbursement			
			Annual	Accomp	% Accom	(9/5*100)						
2. Exploratory study for fish and herpetofauna diversity in MIBNP (wet and dry season assessment)	and maps (no.)	MCWS	1	1	100.00%	185.00	172.00	169.00	92.97%	98.26%	The inventory of Corners is still on-going last May 16, 2022 the team we are able to inventory 46 lots parcels commutative to 293 corners. Submitted an accomplishment report on June 3, 2022. However, the report was returned subject for revision as per comments of the TSD. Revision of report is on-going Report was submitted to PENRO on November 28, 2022 endorsed to Regional office on December 2, 2022	Remaining fund- 23,000 (TEV)
8. Integrated Protected Area Fund (IPAFA)	Database developed and fees and income collected and utilization of fund under PA RIA (75%) and IPAFA-SAGE (25%)	MIBNP	1	1	100.00%	42.00	19.00	19.00	45.24%	100.00%	Progress report on inventory of A& D submitted on October 10, 2022 was endorsed to Regional office on October 21, 2022	Remaining fund- 23,000 (TEV)
9. Support to ASEAN Heritage Park (AHP) activities	No. of PA with AHP activities	Occidental Mindoro ARNP	70,000	487,240	696.06%						Request for technical person (G.E) and survey equipment was submitted to PENRO office for actual survey of the said activity. The schedule of survey is on the 1st week of December 2022	Remaining fund- 23,000 (TEV)
AHP activities for Mt. Igat Baco Natural Park		MIBNP									1st MOV was submitted on March 3, 2022. no collection due to travel restriction to non-residence of Occ. Mindoro. Collection as of May 10, 2022. Collection report submitted on July 20, 2022. (P19,147,970.00 collection as of July 15, 2022)	Remaining fund- 23,000 (TEV)
1. Eradication plan for the exotic species in MIBNP (Phase I)	Eradication Plan submitted (no.)	MIBNP	1	0	0.00%	1,200.00	1,096.08	219.08	91.34%	19.99%	Consultancy Services Was Awarded to Geographic Innovations for Development Solutions, Inc. (GIDS) and submitted draft report on November 8, 2022. With request for 50% payment. Report was presented to the 4th Regular PAMB held on November 24, 2022. Draft report was endorsed to the Regional Office on November 10, 2022	Remaining fund- 23,000 (TEV)
Determination of area occupied by exotic species, number of individual trees in Bgy. Popoy, Calintaan & Bgy. Manoal, Rizal	Quarterly progress report (no.)	MIBNP	4	3	75.00%	1,150.00	1,086.00	209.00	94.43%	19.24%	Submitted 3rd Quarter report on AHP activities dated Oct. 26 and was endorsed to Regional Office on Nov 03, 2022	Remaining fund- 23,000 (TEV)
		PENRO									Submission of final report will be on December 21, 2022	Remaining fund- 23,000 (TEV)
2. Exploratory study for fish and herpetofauna diversity in MIBNP (wet and dry season assessment)	Final report submitted (no.)	MIBNP	1	0	0.00%	990.00	885.00	147.01	89.39%	16.61%	10,000. other supplies CNA-40,000 35,000 gratuity	Remaining fund- 23,000 (TEV)
	Quarterly progress report (no.)		4	3	75.00%	940.00	855.00	123.00	90.96%	14.39%	Report was presented during the 4th Pregular PAMB on November 24, 2022	Remaining fund- 23,000 (TEV)
	PENRO										20,000.00 - Office Supplies (CENRO San Jose) - request for posting of supplies were submitted to BAC TWG for their review and posting to PhilGeops	Remaining fund- 23,000 (TEV)

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			TARGET		% Budget Utilization Rate(BUR)								
			Annual	% Accompl. (95*100)	Allotment	Obligation	Disbursement	Obligation/Allotment					
3 Baseline study on Green industry related identified with final report	No. of green industries identified with final report	MBNP	1	0	0.00%	810.00	566.00	311.00	69.88%	54.95%	preparation of materials needed for spatial and consultation meeting in Tau-Buid Tribe	81 000.00- professional services expenses	
livelihood activities of indigenous people	Quarterly progress report (no.)		4	0	0.00%	750.00	536.00	281.00	70.53%	52.43%	September 26 to 30, 2022 - Initial preparation for supplies and materials for the validation and assessment activities - Questionnaire pre-test (Cabacato, Abra de Ilog, Occidental Mindoro - handicrafts)- - Coordination works with BLGU of Cabacato, MLGU of Abra de Ilog, and Iraya-Mangyan Community	55,000-gratuity CNA- 20,000 TEV-50,000 Year end assessment-24,000 Other supplies-25,000 Salary 2 COS- 31,000 Representation Expenses: 19,000	
											Week 2 - October 2 to 5, 2022 - Coordination works with BLGUs, MLGUs, NGOs, and other institutions with the Green Industry inside and MBNP; Week 3 - October 10 to 16, 2022. Simultaneous conduct of the questionnaire survey and site validation activities inside MBNP; Week 4 - October 17 to 23, 2022 - Simultaneous conduct of the questionnaire survey and site validation activities inside MBNP; Week 5 - October 24 to 30, 2022 - Data analysis; November 15, 2022 - Tentative deadline of submission of draft report; November 16, 2022 - Presentation to the TWGs on Community Management and Sustainable Financing		
											-Progress report was submitted last Nov. 11, 2022, field work activity(data gathering) was conducted last October 17-25, 2022		
inside MBNP	PENRO				50.00	30.00	30.00	60.00%	100.00%	100.00%	3rd quarter report submitted on October 3, 2022 endorsed to Regional office on October 10, 2022		
4. Involvement of Indigenous and Local communities	Consolidated quarterly		1	1	100.00%								
Output 1: A sound understanding of the structure, culture and needs of Tau Bud communities..													
a Participation on the implementation of permaculture-based system within MBNP													
Output 3: The Tamaraw population is well protected, stable or increasing and occupying an increased/protected zone of at least 2,500 ha													
a Support on the refinement of census techniques for Tamaraw													
b Continuing consultations with Tau Bud communities on an enlarged/no hunting area*													
c Train, equip and support rangers to improve protection and monitor and plan activities using SMART software													
Output 4: A claim for the rights of Tau-Buid is prepared and submitted by													

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Annual	(9/5*100)	Allotment	Obligation	Disbursement	Obligation/ Allotment	Disburseme nt/		
end of the project								
a. Assistance to ADSDP-P preparation and other support to areas within MBNP								
II. Management of Caves and Cave Resource								
Cave Assessment and Classification								
Report on caves inventoried within PA including								
Inventory of all caves within Occidental Mindoro	2	2	100.00%	300.00	233.41	229.41	77.80%	98.29%
GIS endorsed to RO								
Report on caves inventoried within PA including MCWS	1	1	100.00%	135.00	130.41	130.41	96.60%	100.00%
Inventory of all caves within Occidental Mindoro	2	2	100.00%	300.00	233.41	229.41	77.80%	98.29%
GIS endorsed to RO								
Report on caves inventoried within PA including MBNP	1	1	100.00%	135.00	79.00	79.00	58.52%	100.00%
PENRO								
No. of caves assessed with recommended classification outside PA								
Cansubong Cave	CENRO San Jose	1	1	100.00%	225.00	146.41	146.41	65.07%
PENRO								
No. of caves assessed with recommended classification outside PA								
Cave management plans endorsed to BMB								
- Glad Cave	1	1	100.00%	450.00	326.29	326.29	72.51%	100.00%
- Sadig Cave	1	0	0.00%					
PENRO								
No. of draft/signed MOA/partnership instruments								
Occidental Mindoro	2	1	50.00%	500.00	353.95	339.59	70.79%	95.94%
Cave management plan implementation								
- Glad Cave	1	1	100.00%	450.00	326.29	326.29	72.51%	100.00%
- Sadig Cave	1	0	0.00%					
PENRO								
No. of draft/signed MOA/partnership instruments								
Occidental Mindoro	2	2	100.00%	500.00	166.12	139.12	33.22%	83.75%
Cave management plan implementation								
- Virginia Cave	1	1	100.00%	450.00	131.12	131.12	29.14%	100.00%
PENRO								
No. of draft/signed MOA/partnership instruments								
- Catubaran Cave	1	1	100.00%					
PENRO								
No. of caves assessed with recommended classification outside PA								
Cave management plan implementation								
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PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL TARGET		FINANCIAL		Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			Annual	% Accomp. (95*100)	Allotment	Obligation	Disbursement	
No. of Occidental Mindoro Virginia Cave		2	0	0.00%				Already secured 2 Bgy. resolutions for the adoption of Cave MPS.
Catturan Cave	1	0	0.00%					-For issuance of SB resolution for Mayor to enter into MOA on Oct. 25 SB hearing consolidated activity report dated November 21, 2022
Inventory of identified wetlands within the	2	2	100.00%	100.00	56.23	43.53	56.23%	1 Inventory of identified wetlands within the province with report submitted on May 17, 2022
province endorsed to RO	CENRO Sablayan	1	1	100.00%	50.00	36.70	24.00	Conducted a meeting interview with the MPDCI/MENROMMAO of Loc and Lubang for the list of identified inland wetlands in their respective municipalities. One (1) has been identified at the municipality of Loc. A milestone activity report has been submitted PENRO last received last May 10, 2022. Also, after the fieldwork conducted at the municipality of Lubang it was verified that as per LC Map No. 631 that there is an inland wetland in the municipality with this a letter of Lubang CENRO team travelled to Lubang copy of the filled out form for submission upon their arrival. Letters were sent to LGUs. Only LGU Sia Cruz have sent their reply waiting for the reply of other LGUs. Data from LGU Lubang has been acquired.
Office equipment procured (no.)	MBNP	2	2	100.00%	100.00	99.00	99.00%	Report submitted Jun 22, inventoried and mapped 5) inland wetlands
Solar Panel								14,500.00, year end assessment, 16,000.00- C NA
V. Program Management and Supervision								Delivered last November 7, 2022
VIII. Salaries, Wages and Other Personal Services								
a. PS Regular								
a PS Regular (RLP)								
Wildlife Resources Conservation Sub-Program	Occidental Mindoro							
PENRO								
TCP								
C-SBY								
C-SAO								
MANDATORIES								
454.00								
Protection and Conservation Wildlife								

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL		FINANCIAL			Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund		
			TARGET		% Action						
			Annual	Accomp (95*100)	Allotment	Obligation	Disbursement				
c.2 Conduct of regular habitat surveys	no habitats surveyed with pressures and threats	Occidental Mindoro	1	1	100.00%	90.00	89.00	68.68 98.39%	77.17% Beach nesting habitat (Pawikan Monitoring) 13 nests(Green sea turtle), 34 false crawl, 1 tagged		
		PENRO			10.00	8.80	8.80	88.00%	100.00% avifauna habitat survey, Asian waterbird census conducted on January 13-16, 2022. Report submitted on February 3, 2022. Beach nesting habitat (Pawikan Monitoring), 28 nests (Green Sea Turtle and Hawksbill Turtle), 67 false crawl. Bird Survey Conducted on July 16-19, 2022		
c.3 Repair and maintenance of equipment (boat, gears, signages, bouys, camera, monitoring tools/ equipment, etc)	no equipment maintained/ (boat, gears, signages, monitoring tools/ equipment etc)	Occidental Mindoro			300.00	282.42	274.62	94.14% 97.24%	300.00 - Gratuity pay		
	ARMIP (15,799 has)	ARMIP (15,799 has)	46	46	100.00%	270.00	267.00	267.00 98.89%	100.00%		
	PENRO				30.00	15.42	7.62	51.40% 49.42%	7,000-TSD supplies and 7,580-CENRO San Jose supplies)		
c.4 Conduct of direct activities	no. of direct activities	Occidental Mindoro			100.00	82.10	65.10	82.10% 79.29%	8,000.00 for C NA and gratuity pay		
	Coastal clean up	ARNIP (15,799 has)	4	4	100.00%	90.00	82.10	82.10 91.22%	Coastal Clean Up. Regularly done (46 sacks of Trash collected for since January). COTS Monitoring Regularly done, no individuals observed. Coral Bleaching Monitoring done. No work area of bleaching, Assessment of ARMS, 8 ARMS intact		
	COT monitoring and clean up	PENRO				10.00		0.00% #DIV/0!	8,000.00 for C NA and gratuity pay		
	Coral bleaching monitoring								10,000.00 reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022		
3. Technical Assistance on ICM	LGUs/ NGOs/ Stakeholders	Occidental Mindoro									
a. TA to LGUs on coastal and marine assessment of ICM Plans	CENRO Sablayan	1	1	100.00%	150.00	115.73	115.73 77.15%	100.00%	Letter of communication was sent to LGU Sablayan 2nd quarter accomplishment report submitted last July 5, 2022. TA to LGU Sablayan for the mainstreaming of ICM to CLUP scheduled on August 5, 2022. Orientation to LGU Sablayan with regards to mainstreaming of ICM to CLUP co-conducted last August 5, 2022 report was submitted on August 23, 2022. TA to LGU ICM accomplished (Other documents prescribed by BMB TB 2022-02 have been communicated to LGU Sablayan).		
related concerns (assessment, emergency response, facilitation, citizen science, validation, investigation of reports/ complaints enhancement, updating and implementation of ICM Plans etc.)									34,273 - for gratuity and CAN		
b. TA on MPA Networking for LGU management	No. of MPAN member LGUs	Orientational Mbo (SACa & VIP)			400.00	350.00	347.25 88.75%	96.73%			

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE / MUNICIPALITY	PHYSICAL			FINANCIAL			Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund		
			TARGET		Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR) Obligation/ Disburseme nt				
			Annual	% Accom. (95*100)								
003 Adaptive Capacities of Human Communities and Natural Systems Improved												
Environment and Natural Resources Resiliency Program												
Natural Resources Assessment												
1. Watershed Management												
1.a. Watershed Characterization and Vulnerability Assessment	Watershed characterization report (no.)	*Occidental Mindoro	1,200.00	1,093.53	901.00	91.13%	82.39%					
		Amaya-Patrick River Watershed	1	0	0.00%	1,110.00	1,093.53	901.00	98.52%	82.39%		
		PENRO										
			90.00	46.18	51.31%	0.00%						
2. Program Management and Supervision	*Occidental Mindoro		200.00	44.26	43.20	22.13%	97.61%					
	CENRO Sablayan		150.00	50.00	50.00	33.33%	100.00%					
	PENRO		50.00	29.96	15.00	59.92%	50.07%					

Prepared by

EMILIZA A. CALABIO
For: III/Chief, CDS

Reviewed by:

In-Charge, Technical Services Division

Noted:

~~ERNESTO Z. TAÑADA~~
In-Charge, PENR Officer