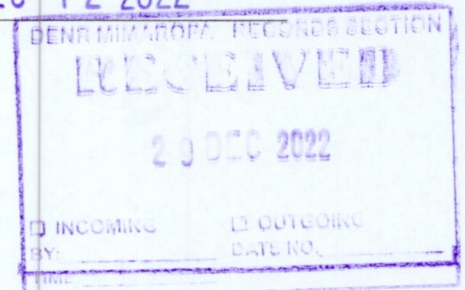




Republic of the Philippines  
Department of Environment and Natural Resources  
**PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE**  
MIMAROPA Region

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		Allocation	Obligation	Disbursement	% Budget Utilization				
			Annual	Accomp				% Accom (95+100)	Obligation/ Disbursement Rate(BUR)	nt		
4. Assessment of CSCs (devolved CSCs) including expired, expiring outside CBFN	CSC assessed with report FMB indicating categorical (equipment- addition (renewal/cancellation/ for re-	Occidental Mdo	220	262	119.09%	792.00	549.22	412.06	69.35%	75.03%	Report of CENRO Sablayan endorsed to Regional office on the following dates: April 26 (23) april 2-(32), May 19 (20) and June 26- (20 and 16) July 26 (20) Report of CENRO endorsed to Regional office on the following dates: April 6 (26), April 26-(20) , May 16, 2022 (20), May 31 (15), July 5,30(CSC)	CNA-21,145.06 70,000.00 C NA 13,000- FUEL
			110	131	137.27%	357.00	335.854	335.854	94.08%	100.00%		
			110	111	100.91%	357.00	273.19	264.20	76.52%	96.71%		
						78.00	78.00	53.32	100.00%	68.36%		
Natural Resources Conservation and Development Program												
Protected Areas, Caves and Wetlands Development and Management Sub-Program												
Protected Areas Development and Management												
	CO											
I. FOR PROCLAIMED AND LEGISLATED PAS						2,639.00	2,332.32	135.60	88.36%	5.81%		
1. Demarcation of Boundaries for	no. of signage installed	MBNP	227	0	0.00%	2,379.00	2,166.00	96.00	91.05%	4.43%	Fabrication and installation of signages was Awarded to RJ CONSTRUCTION AND DESIGNS last October 24, 2022. Fabricated 180 signages as of November 21, 2022, finalization of agreement with SADIK HABANNAN Bulund for the installation of 227 signages is ongoing	Remaining Fund CNA-76,000 4th EDU- 47,500 Other supplies-32,500 Mandatory expenses-7,000 TEV-26,000 Representation expenses- 24,000
Legislated Pas		PENRO				260.00	166.32	39.60	63.97%	23.81%		100,000.00 reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022
												3,684- PENRO office supplies for posting
	maintenance of monuments	Occidental Mindoro	88	88	100.00%	104.00	103.00	100.00	99.04%	97.09%		
		MBNP	6	6	100.00%	22.00	21.00	18.00	95.45%	85.71%	progress report was submitted last august 25, 2022 and endorsed to Regional office on August 30,2022	CNA-1,000
		MCWS	82	82	100.00%	82.00	82.00	82.00	100.00%	100.00%	Monitoring report was submitted on September 26, 2022 and endorsed on September 30, 2022	
											regular corners (61) installed with concrete monuments were maintained including 62 witness monuments. Monitored signages and monuments on August 16-19, 2022 for the 3rd quarter and report was endorsed to the Regional Office on September 30, 2022	
	GNSS RTK, Galaxy G2 with Mobile Cops	PENRO	1	1		825.00	795.00		96.36%	0.00%	Delivered	30,000- requested for procurement of other scientific equipment



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			TARGET		% Accom (95-100)	Allotment	Obligation	Disbursement	% Budget Utilization Ratio(BUR) Obligation/ Disbursement			
			Annual	Accomp					Allocation	nt		
2. PA Habitat Protection												
Purchase of technical and scientific equip	procurement of scientific equipment BMS/BAMS (no.)	Occidental Mindoro										
		MIBNP				830.00	700.00	700.00	84.34%	100.00%		remaining fund will purchase of drone for monitoring and aerial survey (75,000)
			5	5	100.00%	200.00	125.00	125.00	62.50%	100.00%	delivered on July 11, 2022. Inspected and received by MIBNP-PAMO	
		ARNP				256.00	256.00	256.00	100.00%	100.00%		
			1	1		80.00	80.00	80.00	100.00%	100.00%	awarded to Ulytechr/ delivered	
			1	1		85.00	85.00	85.00	100.00%	100.00%	awarded to Ulytechr/ delivered	
			1	1		75.00	75.00	75.00	100.00%	100.00%	awarded to Ulytechr/ delivered	
			1	1		16.00	16.00	16.00	100.00%	100.00%	awarded to Ulytechr/ delivered	
			Purchase of technical and scientific equipment									
	SMART Phone GPS Device (Blackview)/ Garmin GPS	MIBNP	9	9	100.00%	270.00	243.00	243.00	90.00%	100.00%	Delivered to PENRO occidental Mindoro with inspection report dated July 8, 2022	remaining fund will purchase of drone for monitoring and aerial survey (55,000)
			4	4	100.00%	190.00	178.00	178.00	93.68%	100.00%	100% delivered. Inspected, received by MIBNP-PAMO	
			8	8	100.00%	120.00	104.00	104.00	86.67%	100.00%	100% delivered. Inspected, received by MIBNP-PAMO	
			2	2	100.00%	50.00	50.00	50.00	100.00%	100.00%	100% delivered. Inspected, received by MIBNP-PAMO	
			MCWS				350.00	350.00		100.00%	0.00%	delivered and inspected
				10	10	0.00%	200.00	200.00		100.00%	0.00%	only 4 handheld radio was delivered
				10	4	0.00%	150.00	150.00		100.00%	0.00%	
			ARNP				394.00	347.00		88.07%	0.00%	Awarded to SCAN MARINE
			NAVAJET VX2	1	1	100.00%	350.00	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		100.00%	0.00%	
	Purchase of technical and equipment (Water Quality)											
	Ice cooler (for water samples)	ARNP				28.00	28.00		100.00%	0.00%	Negotiated Procurement	
	Fiberglass Diameter Tape in		1	1	100.00%	14.00	14.00		100.00%	0.00%	Negotiated Procurement	
	pH meter		1	1	100.00%	3.00	3.00		100.00%	0.00%	Negotiated Procurement	
			3	3	100.00%	11.00	11.00		100.00%	0.00%		
A Biodiversity Monitoring System (BMS)	BMS transects monitored	Occidental Mindoro	6	6	100.00%	750.00	678.30	652.08	90.44%	96.13%		
		MIBNP	2	2	100.00%	225.00	206.00	204.00	91.56%	99.03%	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	19,000.00 - for traveling expenses
		MCWS	2	2	100.00%	225.00	219.30	219.30	97.47%	100.00%	BMS report: 1st sem transmitted to RO on May 31, 2022, for 2nd semester was endorsed to the Regional Office on September 21, 2022	remaining fund for Travelling Expenses, C.NA and Gratuity pay
		ARNP	2	2	100.00%	225.00	182.00	190.38	80.89%	104.60%	BMS conducted on February 22-25. Report submitted on March 7, 2022. BMS Wet Season submitted. MOV/Accomplishment report per Memo on September 7, transmitted by PENRO to RO on September 15, 2022	35,000.00 - C.NA and Office Supplies



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			Annual	Accomp	% Accom (95-100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR) Obligation/ Allotment	Disburseme nt		
		PENRO				75.00	71.00	38.40	94.67%	54.08%		4,000.00- Office Supplies and Materials (TSD) awarded on November 15, 2022 and with notice to proceed dated November 21, 2022
	**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				900.00	821.37	414.00	91.26%	50.40%		
		MIBNP										
	booklet for photo checklist of species		1	0	0.00%	270.00	219.00	78.00	81.11%	35.62%	log of Species of MIBNP was reviewed by R.O.CDD, Printing and Production Of Catalog Of Species (Vertebrates) For Mis. Igit-Baco Natural Park (MIBNP) awarded to Printabiya on Nov 11, 2022	remaining fund Direct payment for Printing of signages(sticker)- 45,000 CNA- 6,000
	Catalogue of species		200	0	0.00%							
		MCWS				270.00	266.93	236.00	98.86%	88.41%	MOV/Accomplishment report per Memo on Nov 7, 2022, endorsed to Regional office on November 18, 2022	3070 - Fuel, Electricity and Travelling Expenses
	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%		15,000 For C NA and printing of booklet
	booklet for photo checklist of Biodiversity magazine		1	1	100.00%						Awarded to JJ Asilo Printing - for printing	
			100	100	100.00%						15	
		PENRO				90.00	80.44	30.00	89.38%	37.30%		9,560- representation for BAC meetingsactivities
3. PAMB Operationalization												
A. Capacity Building												
	No. of PA with capacity based on Training Needs Assessment	Occidental Mindoro	3	3	100.00%	150.00	136.00	122.00	90.67%	89.71%	Report was submitted on October 20, 2022 and endorsed to the Regional Office on November 2, 2022	CNA-14,000
		MIBNP	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	
	Results of TNA endorsed to RO	MCWS	1	1	100.00%	45.00	45.00	45.00	100.00%	100.00%		
		ARNP	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	
		PENRO				15.00	10.00	5.00	66.67%	50.00%		5,000-representation for TCP meals
B. PAMB 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%		
		MIBNP	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	
											4th 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	



[illegible]



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund	
			TARGET		% Accom (95-100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR) Obligation/ Disbursement Allotment				
			Annual	Accomp									
4. Protected Area Management Office (PAMO) Operationalization	No. of PAMO staff/DOs hired												
		MBNP				4,210.00	4,136.00	3,087.00	98.24%	74.64%			
	EMS I hired		2	2	100.00%	610.00	593.00	302.00	96.57%	51.80%	3 EMS I were hired with approved Contract of Service from July to December, 20 rangers were hired with approved Contract of Services from July to December,		
	Rangers hired		20	20	100.00%	3,600.00	3,553.00	2,795.00	98.69%	78.38%			
		ARNP											
	Rangers hired		7	7	100.00%	1,440.00	1,373.89	1,373.89	95.00%	86.16%	COS contracted for July to December 2022		
	Support Staff hired		3	3	100.00%								
		MCWS				1,745.00	1,552.50	1,158.96	88.97%	74.65%			
	EMS I hired		1	1	100.00%	305.00	266.91	204.91	87.51%	76.77%	COS contracted for July to December 2022		
	Rangers hired		8	8	100.00%	1,440.00	1,285.58	954.05	89.28%	74.21%	COS contracted for July to December 2022		
5. Construction of PAMO building (Phase 2)	No. of Protected Area Management Office constructed(Phase 2) including fixtures and furnitures. (So. Tamsan, Bay Pogyoy, Calintaan, Occidental Mindoro)	Occidental Mindoro	(CO)	1	0	0.00%	4,406.00		0.00%	#DIV/0!	Request for realignment was approved last Nov. 16, 2022 amounting to 3,900,000, Pre-bid was conducted last Nov. 23, 2022, schedule for the opening of Bids will be on December 7, 2022 (3,600,000)	Purchase of machinery/furniture and fixtures was posted in philgheps on December 1, 2022 (700,000) 300,000- office equipment outlay	
		(MOCE)					194.00			0.00%	#DIV/0!		
		(for realignment to CO)											
	6. Ecotourism Program	Facilities maintained (no.	Occidental Mindoro				1,050.00	939.48	605.76	89.47%	64.48%	Report was submitted last No. 7, 2022 and endorsed to Regional Office on November 9, 2022. Additional minor repair of other facilities is ongoing 11 signages repaired, repaired	Direct payment: (materials for the repair of signages)- 17,000 CNA- 45,000
		MIBNP	5	5	100.00%	675.00	613.05	348.42	90.82%	56.83%			
		3 bunkhouse, 1 and all other DENR facilities											
		MCWS	2	2	100.00%	270.00	249.62	221.00	92.45%	88.53%	MOV submitted on April 19, 2022, 4th quarter report submitted on October 24, 2022, transmitted to Regional office on November 02, 2022		
	MCWS Ranger and all other DENR facilities												
		PENRO				105.00	76.81	36.34	73.15%	47.31%	Facilities maintained with report submitted to the Regional office on April 13, 2022 and June 20, 2022	28,184.00 - reserved for the repair of generator of office, documents were submitted to BAC TWG for their review	
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	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			Annual	Accomp	% Accom (95/100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR)			
									Obligation/ Allotment	Disbursement/ nt		
			363 corners									
	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 253 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	
	Database developed and										endorsed to Regional office on December 2, 2022	
		MBNP	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)
			34 corners								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	
8. Integrated Protected Area Fund (IPAF)	Fees and income collected and utilization of fund	Occidental Mindoro										
	under PA RIA (75%) and IPAF- SAGF (25%)	ARNP	70,000	487,240	696.06%						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 subltted on July 20, 2022. (Php 147,970.00 collection as of July 15, 2022)	
9. Support to ASEAN Heritage Park (AHP) activities	No. of PA with AHP activities	Occidental Mindoro				3,000.00	2,447.88	613.29	81.60%	25.05%	Endorsed third Quarter report to RO on November 3, 2022	
		MBNP										
AHP activities for Mt. Igilt Bao Natural Park												
1. Eradication plan for the exotic species (no.)	Eradication Plan submitted (no.)	MBNP	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 Pregular PAMB held on November 24, 2022. Draft report was endorsed to the Regional Office on November 10, 2022	
In MIBNP (Phase I)	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	24,000-CNA 44,000-year end assessment
Determination of area occupied by exotic		PENRO				50.00	10.08	10.08	20.17%	100.00%	Submission of final report will be on December 21, 2022	25,000.00 - Office Supplies (CENRO San Jose); 14,916.00 - Office Supplies (PENRO) - request for posting of supplies were submitted to BAC TWG for their review and posting to PhilCeps
species, number of individual trees in Brig. Poyoy, Calintaan & Bryg. Manood, Rizal												
2. Exploratory study for fish and herpetofauna	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
diversity in MIBNP (wet and dry season (no.)	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	
assessment)		PENRO				50.00	30.00	24.01	60.00%	80.03%	Submission of report will be on December 21, 2022	20,000.00 - Office Supplies (CENRO San Jose)-request for posting of supplies were submitted to BAC TWG for their review and posting to PhilCeps



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			Annual	Accomp	% Accom (9/5*100)	Allotment	Obligation	Disbursement	% Budget Utilization Ratio(BUR) Obligation/ Allotment Disburseme nt			
3. Baseline study on Green industry relate	No. of green industries identified with final report	MIBNP	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%	760.00	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 (Cabaiao, Abra de Ilog, Occidental Mindoro- handicrafts)- - Coordination works with BLCU of Cabaiao, MLCU of Abra de Ilog, and Iraya-Mangyan Community Week 2 - October 2 to 5, 2022 - Coordination works with BLCUs, MLCUs, NGAs, CSOs, NGOs, and other related institutions with the Green Industry inside and MIBNP. Week 3 - October 10 to 16, 2022. Simultaneous conduct of the questionnaire survey and site validation activities inside MIBNP. Week 4 - October 17 to 23, 2022 - Simultaneous conduct of the questionnaire survey and site validation activities inside MIBNP. 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 TWCs 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	55,000-gratuity CNA- 20,000 TEV-50,000 Year end assessment-24,000 Other supplies-25,000 Salary 2 CCS- 31,000 Representation Expenses: 19,000
inside MIBNP		PENRO				50.00	30.00	30.00	60.00%	100.00%	3rd quarter report submitted on October 3, 2022 endorsed to Regional office on October 10, 2022	20,000.00- Representation Expenses (Meals and Snacks RA 9184) conducted On December 1- 2, 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 Buid communities..												
a. Participation on the implementation of permaculture-based system within MIBNP												
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 Buid 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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			TARGET			Allotment	Obligation	Disbursement	% Budget Utilization			
			Annual	Accomp	% Accom (9/5+100)				Obligation/ Allotment	Disburseme nt		
end of the project a. Assistance to ADSDPP preparation and other support for areas within MIBNP												
II. Management of Caves and Cave Resour	Inventory of all caves within	Occidental Mindoro	2	2	100.00%	300.00	233.41	229.41	77.80%	98.29%	MoV was submitted on April 19, 2022.	
Cave Assessment and Classification	Report on caves inventoried within PA including	MCWS	1	1	100.00%	135.00	130.41	130.41	96.60%	100.00%	Inventory report was submitted on September 26, 2022 and endorsed to the Regional Office on September 29, 2022	20,000.00 - for C.NA
	GIS endorsed to RO	MIBNP	1	1	100.00%	135.00	79.00	79.00	58.52%	100.00%	report for 2 inventoried caves within MIBNP was submitted to PENRO occidental mindoro ( records unit) last May 20, 2022-Report on Inventory of cave was endorsed to the Regional Office on September 29, 2022	Remaining budget allocated to supplies, CNA
		PENRO				30.00	24.00	20.00	80.00%	83.33%	2 report on Caves inventoried within PA including GIS endorsed to Regional Office on May 6, 2022 and May 16, 2022	6,000.00 - Office Supplies (TSD)- awarded on November 15, 2022 and with notice to proceed dated November 21, 2022
	no. of caves assessed with recommended classification outside PA	Occidental Mindoro				250.00	156.41	151.41	62.56%	96.80%		
	Cansubong Cave	CENRO San Jose	1	1	100.00%	225.00	146.41	146.41	65.07%	100.00%	Cave Assessment Report was endorsed to the Regional Office on September 22, 2022 and it was recommended as class II based on DMC 2018-09	36,800.00 - Supplies, 22,500.00-C.NA
		PENRO				25.00	10.00	5.00	40.00%	50.00%		15,000.00 - Representation expenses for the meeting of TSD in preparation of PPMP for 2023 to be conducted on December 9, 2022
	Cave management plans endorsed to BMB	Occidental Mindoro	2	1	50.00%	500.00	353.95	339.59	70.79%	95.94%	Glob Cave Protection and Conservation Plan was endorsed to the Regional Office on November 2, 2022	
		- Glob Cave	1	1	100.00%	450.00	326.29	326.29	72.51%	100.00%	Sadug Cave protection and conservation plan report dated November 29, 2022 endorsed on December 5, 2022	78,000.00- Supplies for posting, 45,000-C.NA
		- Sadug Cave	1	0	0.00%							
		PENRO				50.00	27.66	13.30	55.31%	48.09%		22,344-supplies of PENRO office and San Jose- request for posting of supplies were submitted to BAC TWG for their review and posting to PhilCaps
Cave management plan implementation	no. of drafted/sign MOA/partnership	Occidental Mindoro	2	2	100.00%	500.00	166.12	139.12	33.22%	83.75%		
		- Virginia Cave	1	1	100.00%	450.00	131.12	131.12	29.14%	100.00%	Conducted MOA signing last Oct 30, 2022 submitted Report on the activities undertaken dated December 2, 2022 relative to the adoption of the management plan submitted and endorsed to Regional office on December 5, 2022	- Fuel, Year-end assessment - Supplies for posting 40,000.00 C.NA-217,500.00, Year end assessment-12,000, travelling expenses-10,000, fuel-36,500, MOA signing- 3,000.00
		- Catburan Cave	1	1	100.00%							15,000 reserved for TSD supplies -request for posting of supplies were submitted to BAC TWG for their review and posting to PhilCaps
		PENRO				50.00	35.00	8.00	70.00%	22.86%		







PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL				Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund	
			Annual	Accomp	% Accom (95/100)	Allotment	Obligation	Disbursement	% Budget Utilization (Rate/BUR)			
					Obligation/ Disburseme nt							
1. Conservation of Threatened Species												
										13.20		
Population & habitat monitoring	Monitoring conducted	Occidental Mindoro	8	6	75.00%	100.00	56.80	33.50	56.80%	58.98%	1st Quarter Turtle Nesting site Monitoring Report was submitted on March 23, 2022. 2nd Quarter Report was submitted on May 17, 2022. 3rd Quarter monitoring report was submitl on Sept. 20, 2022 at Regional Office 4th quarter Turtle Nesting site Monitoring conducted on Nov. 22-25, 2022 and Report will be submitted on the last week of November 2022	
and protection of priority threatened	-animals rescued, rehabilitated	CENRO Sablayan	4	3	75.00%	45.00	32.00	23.00	71.11%	71.88%	Report dated Mar. 15, Jun 8 submitted to PENRO. 3rd Quarter monitoring report was submitted on Sept. 22, 2022 and report dated November 18, 2022 for 4th quarter	13.20 - CAN
species	and released	CENRO San Jose	4	3	75.00%	45.00	19.00	9.00	42.22%	47.37%		6,000-C NA Year-end assessment 20,000- TEV/Fuel
(Climate-Responsive Output Indicators)		PENRO				10.00	5.80	1.50	58.00%	25.86%		4,200.00 reserved for TCP supplies-request for posting of supplies were submitted to BAC TWG for their review and posting to PhilGeps
1. Marine Turtles												
2. Tamaraw	Population Survey conducted (no.) (Mts. Igt-Baco	Occidental Mindoro TCP	1	1	100.00%	300.00 270.00	296.72 269.00	278.72 251.00	98.91% 99.63%	93.93% 93.31%	Already conducted Conducted last March 28 to April 4, 2022. preliminary report submitted on April 18, 2022	1,122.74 - office supplies (TCP), 1,158.00 - office supplies (PENRO) - both request for posting of supplies were submitted to BAC TWG for their review and posting to PhilGeps
		PENRO				30.00	27.72	27.72	92.40%	100.00%	Population Count conducted with report submitted to Regional Office on June 06, 2022	
	Quarterly Tamaraw	Occidental Mindoro	4	3	75.00%						Third Quarter Report was submitted on Sept. 26, 2022 and was endorsed to the Regional Office on Oct. 04, 2022	
	Conservation/patrolling report endorsed to PENRO	TCP										
	Hiring of TCP Staff (no.)		24	24	100.00%	3,172.00	3,109.00	2,643.00	98.01%	85.01%	For obligation for November and December payroll	
	- Technical Support Staff		1	1	100.00%							
	-Planning Staff		1	1	100.00%							
	-Community Development		1	1	100.00%							
	-Supervising Ranger		1	1	100.00%							
	-Admin & Management		2	2	100.00%							
	-Assistant Supervising		3	3	100.00%							
	-Liaison Officer		1	1	100.00%							
	- Tamaraw Ranger II		4	4	100.00%							
	-Tamaraw Ranger I		10	10	100.00%							
	- Tamaraw Month celebrated	Occidental Mindoro TCP	1	0	0.00%	299.00 270.00	228.00 228.00	184.00 184.00	76.25% 84.44%	80.70% 80.70%	Conducted 1st Meeting on August 25, 2022 Last meeting on September 20, 2022	42k contit for FDU
		PENRO				29.00			0.00%	#DIV/0!	Progress report is included in the 3rd quarter report endorsed to the Regional Office on October 4, 2022	29,000.00 - Office supplies (TCP)- request for posting of supplies were submitted to BAC TWG for their review and posting to PhilGeps
	- Tamaraw Stations	Occidental Mindoro TCP										
			2	2	100.00%	100.00	65.00	49.00	65.00%	69.23%	2nd Quarter Report submitted to PENRO on June 28, 2022	3K repair and maintenance of office kitchen (direct payment)



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			TARGET		% Accom (95-100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR)			
			Annual	Accomp					Obligation/ Allotment	Disburseme nt		
		PENRO									2 Tamaraw station maintenance with quarterly report submitted to Regional Office on March 24, 2022 and July 4, 2022	
											3rd Quarter Report was endorsed to the Regional Office on October 4, 2022	
	- CEPA activities conducted	Occidental Mindoro										
		TCP	5	6	100.00%	150.00	150.00	118.00	100.00%	78.67%	Already conducted on March 1 (Malapalan) and 3 (Taytay) Calitnaan, and on March 6 (Aninuan), 7 (Bacayanan) and Tabayan, Puerto Princesa	
											Report submitted to PENRO on March 21, 2022	
											5 CEPA activities conducted with report submitted to the Regional Office on March July 4(3 ceapa activities)	
	IEC materials produced and distributed (no.) Ecobags, leaflets, shirts	Occidental Mindoro										
		TCP	780	1,350	173.08%	150.00	148.00	46.00	98.67%	31.08%	500pcs Brochures and Leaflets and 100pcs Shirt	
											Report submitted to PENRO on March 21, 2022 and endorsed to the RO on 100 pcs Tamaraw Shirt, 240pcs shirt, 5 print on fabric 4x8 505 pcs leaflets and brochure will reproduced and distributed during tamaraw month (October)	
	distributed (no.) Ecobags, leaflets, shirts											
	leaflets, shirts											
6. Bats (flying foxes)	Population survey conducted	Occidental Mindoro				145.00	70.92	42.13	48.91%	59.40%		
	- Habitats managed	CENRO San Jose	1	1	100.00%	130.00	63.06	63.06	48.51%	100.00%	1) Conducted final population count in Bigy Mangarin, San Jose-- approximate number @ 19,970. 2)Conducted CEPA in Barangay Mangarin, San Jose on Flying Foxes and Mangrove Planting (Habitat Management/Roosting Sites) on March 3, 2022 (World Wildlife Day). Report was submitted on September 14, 2022 and endorsed to the Regional Office on September 19, 2022 4th quarter report received at CDS on December 1, 2022	58,000.C-NA 8,000- FUEL
		PENRO										
						15.00	7.86	7.86	52.40%	100.00%		6,040.00 - Other supplies (TCP), request for posting of supplies were submitted to BAC TWG for their review and posting to PhilCaps
7. Asian Waterbird Census (AWC)	Consolidated waterbird	Occidental Mindoro				50.00	45.60	48.60	91.20%	106.58%		
	report	CENRO Sablayan	1	1	100.00%	22.00	22.00	25.00	100.00%	113.64%	Report Submitted on January 20, 2022. Monitored at Lipuao Lake SPPF, Bigy Poblacion, Bigy Claudio Salgado, AWC reports conducted within PAs (ARRNP 8(MCWS) was submitted on February 2022	
		CENRO San Jose	1	1	100.00%	22.00	17.60	17.60	80.00%	100.00%	Conducted Jan 11-14 (Labangan, Mangarin Marsh, Sbalat, Marsumbol-new site), Jan 18-19 (Rizal Lake/Lagoon-new site)	4,400.C-NA
		PENRO				6.00	6.00	6.00	100.00%	100.00%	1 Consolidated waterbird survey conducted with report submitted to Regional office on the followinf dates: CENRO Sablayan-January 21, 2022, March 3 (MCWS) Feb. 7 (ARRNP) San Jose-Feb 24, 2022	







PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			Annual	TARGET		Allotment	Obligation	Disbursement	% Budget Utilization			
				Accomp	% Accom (95-100)				Obligation/ Allotment	Rate(BUR) Disburseme nt		
	Q1-Q2 assessment conducted, data gathered											
	Q2-Q3 analysis and report writing											
	Q4: consolidated report per Region for inclusion to											
	a. corals	Occidental Mdo	1	1	100.00%							
	6,357,732 hectares (based on ground truthing)	ARNP	6,357,732 has		0.00%	165.00	160.00	160.00	96.97%	100.00%	Conducted on March 12-15, 16-20, and 22-25. Accomplished MOV/Memo dated March 23, 2022 transmitted by PENRO to RO on March 30, 2022 (Progress Report) and ANALYSIS REPORT. Accomplished per MOV/Memo dated August 24, 2022, transmitted by PENRO to Regional Office on August 31, 2022.	
	b. mangroves	Occidental Mdo	1	1	100.00%	165.00	132.00	116.00	80.00%	87.88%	Data gathering conducted and completed on March 16-17. Accomplished per MOV/Memo dated March 23, 2022, transmitted by PENRO to Regional Office on March 30, 2022 (Monitoring Report)	33,000 for C.N.A
	9,538 hectares (based on ground truthing)	ARNP	9,538 has		0.00%						Accomplished per MOV/Memo dated August 8, 2022, transmitted by PENRO to Regional Office on August 12, 2022.	
b. Water Quality Monitoring within	PAs assessed/ monitored on	Occidental Mindoro	2	2	100.00%						Water collection conducted on May 23, 2022. Accomplished MOV/Memo dated June 7, 2022 transmitted by PENRO to RO on June 15, 2022 (Monitoring Report)	
Legislated NIPAS PA/ Total actual	water quality parameters	ARNP	reports			100.00	86.34	86.34	86.34%	100.00%	ANALYSIS REPORT. Accomplished per MOV/Memo dated August 8, 2022, transmitted by PENRO to Regional Office on August 12, 2022 (First Semester)	14,000.00 C.N.A
pollution load on coastal and												
marine ecosystems within PA											Water collection conducted on August 30, 2022. ANALYSIS REPORT. Accomplished per MOV/Memo dated September 16, 2022, transmitted by PENRO to Regional Office on September 27, 2022 (Second Semester)	
c. Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc.)												
c.1 Patrolling	no. of sites patrolled with	Occidental Mindoro				200.00	188.70	153.50	94.35%	81.35%	1st quarter (consolidated) Maintenance & Protection Report was submitted on March 17, 2022. Guilty for Paragraph of Section 20 of ENIPAS. Accused were sentence to 1 year of imprisonment or a fine of P 200,000.00	9,000.00 for C.N.A and Travelling Expenses
	kilometers covered (and its	ARNP (15,799 has)	1	1	100.00%	180.00	170.55	141.85	94.75%	83.17%	Cases filed at the Municipal Trial Court of Sabilayan	
	equivalent estimates in hectares	PENRO				20.00	18.15	11.65	90.73%	64.20%	Spot Report submitted on January 31, 2022 on the apprehended 1 motorized Banca within Apo reef. Promulgation of Cases filed against Crising Melgar et al was already conducted on April 21, 2022. Results: Acquitted for Paragraph b and Guilty for Paragraph g of Section 20 of ENIPAS. Accused were sentence to 1 year of imprisonment or a fine of P 200,000.00	1,854.00 for TSD supplies- posted already in PhilCeps
	as applicable)										On-going hearing of Ardois, et.al for the violation of par b & g of Sec. 20, RA 11038 Promulgation scheduled on September 15, 2022	
											Patrolling 15, 799 hectares within ARNP with quarterly report submitted to Regional Office on March 24, 2022 and June 28, 2022	



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL						Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			TARGET		% Accom (95-100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR)				
			Annual	Accomp					Obligation/ Allotment	Disburseme nt			
c.2 Conduct of regular habitat surveys	no habitats surveyed with pressures and threats	Occidental Mindoro ARRNP (15,799 has)	1	1	100.00%	100.00 90.00	97.80 89.00	77.00 68.68	97.80% 98.89%	78.73% 77.17%	Beach nesting habitat (pawikan Monitoring)  13 nests(green sea turtle), 34 false crawl, 1 tagged	9,000.00 - Gratuity pay	
		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	1,200-TSD supplies, awarded to Franco Merchandise	
											Quarterly habitat survey conducted with report submitted to Regional Office on March 24, 2022 and June 29, 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 ARRNP (15,799 has)  PENRO	46	46	100.00%	300.00 270.00 30.00	282.42 267.00 15.42	274.62 267.00 7.62	94.14% 98.89% 51.40%	97.24% 100.00% 49.42%		3000 - Gratuity pay  7,000-TSD supplies and 7,580-CENRO San Jose supplies)	
monitoring tools/ equipment, etc	patrol boats (26 footer and 2 marine base radio 10 sets dive gears 30 dive tanks 1 outrigger boat 1 spooler boat										26 footer ongoing maintenance of wiring, 30-footer on going repair of computer box, 2 marine base radio inspected supplies and materials for repair currently at BAC, 10 sets of dive gears properly maintained, 23 dive tanks currently being hydrotested, 7 dive tanks properly maintained, 1 outrigger boat regularly maintained, 1 spooler boat in good running condition		
											equipment repaired and maintained with report submitted to Regional Office on March 24, 2022 and June 29-2nd quarter		
c.4 Conduct of direct activities	no of direct activities	Occidental Mindoro				100.00	82.10	65.10	82.10%	79.29%			
	Coastal clean up	ARRNP (15,799 has)	4	4	100.00%	90.00	82.10	82.10	91.22%	100.00%	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 wide area of bleaching, Assessment of ARMS, 8 ARMS intact	8,000.00 for C.NA and gratuity pay 10,000-reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022	
	COT monitoring and clean up	PENRO				10.00			0.00%	#DIV/0!			
	Coral bleaching monitoring Assessment of installed												
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 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).	34,273 - for gratuity and CAN	
related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/ complaints enhancement, updating and implementation of ICM Plans etc.)													
b. TA on MPA Networking for LGU manag	No. of MPAN member LGUs	Occidental Mdo				400.00	359.00	347.25	89.75%	96.73%			
	name of MPAN (LGU, GU)	(Saca & VIP)											



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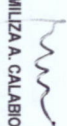
PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			TARGET		% Accom (95-100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR) Obligation/ Allotment	% Disbursement nt		
			Annual	Accomp								
5. Social Marketing and Mobilization/ Communication, Education and Public Awareness (CEPA)	8. Conduct of management body regular meetings (at least quarterly), including <i>regular, facebook and</i>											
a. Conduct of Regular Special	Special events related to coastal and marine	Occidental Mdo	4	6	150.00%	100.00	75.00	58.55	75.00%	78.07%		1,395- reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022 2,655- year end assessment tentatively scheduled on December 15, 2022
Events related to coastal and	protection conservation and management	PENRO	2	2	100.00%	34.00	29.97	11.75	88.15%	39.21%		
marine protection, conservation	report submitted	CENRO Sablayan	1	3	200.00%	33.00	33.00	33.00	100.00%	100.00%		
and management	Month of the Ocean (May)	CENRO San Jose	1	2	200.00%	33.00	26.70	23.70	80.91%	88.76%	Accomplished Report per MOV/Memo dated May 23, 2022 (PENRO Occidental Mindoro), June 01, 2022 (CENRO San Jose ), June 13, 2022 (CENRO Sablayan), transmitted by PENRO to Regional Office on June 24, 2022	7, 000.00- Representation Expenses (CEPA for Basic Conservation and Management for marine Turtle in Calitnaan, Occidental Mindoro conducted by CENRO San Jose
	Coral Triangle day (June)										Accomplished Report per MOV/Memo dated November 21, 2022, transmitted to Regional Office on Nov. 21, 2022	
	World Ocean's Day (June)											
	International Coastal Clean-up (September)										Accomplishment Report of CENRO Sablayan (September 20, 2022) and San Jose (September 30, 2022), transmitted to Regional Office on October 4, 2022, PENRO Occidental Accomplishment Report transmitted to Regional Office on November 4, 2022	
6. Monitoring and Evaluation	Quarterly monitoring activities	Occidental Mdo										
a. Regular monitoring and validation	conducted	PENRO	4	2	50.00%	244.00	235.81	141.11	96.64%	59.84%	Quarterly report submitted (2nd Quarter- Memo dated June 30, 2022, 3rd Quarter- September 30, 2022) using the prescribed format	5,000- reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022 3,193- C.NA
of all activities including on CMEMP												
8. Hiring of CMEMP Extension Officers	No. of Coastal Extension	Occidental Mdo	1	1	100.00%	268.00	262.56	262.56	97.97%	100.00%	with approved contract from January to June 1 CMEMP Extension officer hired with report submitted on the following dates: Jan-Feb 14, 2022 Feb-March 9, 2022 March-April 22, 2022 April-May 16, 2022 May-June 20 June-July 7, 2022	5, 000.00- Gratuity pay
9. Hiring of Boat Captain	No of boat captain hired	Occidental Mdo*	2	2	100.00%	360.00	344.00	142.79	96.56%	41.51%	with approved contract from January to June 2 boat captain hired from January-June 2022 with report submitted to PENRO and endorsed to Regional Office on the march 09, April 20, May 16, June 7, 2022 , June 20, and July 7, 2022	Salary for November and December, 2022
	for downloading	ARNP										

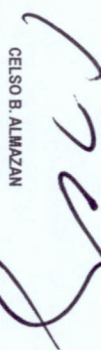



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			TARGET		% Accom (95+100)	Allotment	Obligation	Disbursement	% Budget Utilization			
			Annual	Accomp					Obligation/ Disbursement Rate(BUR) nt	nt		
Soil Conservation and Watershed Management including River Basin and Management and Development	MOOE	Occidental Mdo				688.00			0.00%	#DIV/0!		
		PENRO			63.00			0.00%	#DIV/0!			
		CENRO Sablayan			417.00			0.00%	#DIV/0!			
		CENRO San Jose			208.00			0.00%	#DIV/0!			
		CO			2,783.00			0.00%	#DIV/0!			
1. Integrated Watershed Management												
1.a Preparation of Integrated Watershed Management Plan (IWMP)	Draft IWMP received and endorsed to Central Office as part	Occidental Mdo Pagpahan Watershed 28,500 Has				430.00	347.12	59.76	80.72%	17.22%		
	of the IWMP (no.)	CENRO Sablayan	1	1	0.00%	387.00	345.00	58.66	89.15%	50.43%	Awarded to RPD Consultancy Php. 345,000.00. Consultant conducted site visits within the concerned municipalities and has sent letters for the scheduled consultation workshop tentatively scheduled on June 27, 2022. Consultation/ Workshop with the concerned LGUs was conducted by the RPC Consultancy Inc last July 13-14, 2022. Draft Integrated Watershed Management Plan (IWMP) was submitted by the consultant. (Email has been forwarded to TSD, PFMS). IWMP submitted by the consultant is being reviewed by the PENRO inspection team, also it is for schedule for presentation to the RPRC. Requested 50% payment -With Draft report dated November 7, 2022 and endorsed to Regional Office on November 8, 2022	42,000.00 - C.NA
		PENRO				43.00	2.12	1.10	4.92%	51.96%		14,000- reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022 10,000- reserved for San Jose supplies with request for posting submitted C.NA- 15,000.00
2. Soil Conservation and Watershed Management												
a. Structural Measures												
Construction of Small Water Impounding System (Spring	SWIS constructed (cu.m)	Occidental Mindoro CENRO San Jose	38	0	50.00%	2,783.00	2,780.00	417.00	99.89%	15.00%	Awarded to RJ Construction & Designs, with disbursement of 15% mobilization. Received memo from cenro san jose dated Nov. 2, 2022 for obligation and released of 50% project cost. Request was referred to PENRO inspection team to inspect the project based on scope of work dated Nov 4, 2022 and conducted inspection on November 8, 2022 - Inspection for the 100% completion of the project is scheduled on December 9, 2022	
Development)	Bigy, Nabuan, San Jose											
Project Management and Supervision		Occidental Mdo				195.00	91.66	91.66	47.01%	100.00%		85,000- For posting of supplies 90,000 TEV and GAD Fund
		CENRO San Jose				175.00	85.06	85.06	48.61%	100.00%		13,400.00 - reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022
		PENRO				20.00	6.60	6.60	33.00%	100.00%	90	



PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL			FINANCIAL					Remarks/Justification for those activities with low and high percentage accomplishments	Remaining Fund
			TARGET		% Assesm (95-100)	Allotment	Obligation	Disbursement	% Budget Utilization Rate(BUR) Obligation/ Disburseme nt/ Allotment			
			Annual	Accomp								
003. Adaptive Capacities of Human Communities and Natural Systems Improved												
Environment and Natural Resources Resiliency Program		*Occidental Mdo				1,400.00	1,219.67	966.00	87.12%	79.20%		
Natural Resources Assessment		PENRO				140.00	76.14	15.00	54.39%	19.70%		
		CENRO Sablayan				1,260.00	1,143.53	951.00	90.76%	83.16%		
1. Watershed Management												
1.a. Watershed Characterization and	Watershed characterization	*Occidental Mdo				1,200.00	1,093.53	901.00	91.13%	82.39%	Milestones report for conducted activities (Socio-economic interview, Streamflow measurement, and water sampling, meeting with Regional Office CDD personnel) were submitted on February 23, 2022 and March 24, 2022. April 22, 2022 with 3rd quarter endorsed by the PENRO on October 5, 2022. <b>Submission of Draft report Memo/MOV on November 21, 2022 and endorsed to Regional Office on Nov. 22, 2022</b>	Consultancy services, travelling expenses, supplies and materials
Vulnerability Assessment	report (no.)	Amnay-Patrick River Waik	1	0	0.00%	1,110.00	1,093.53	901.00	98.52%	82.39%		20,000- Reserved for year end assessment tentatively scheduled on December 15, 2022 15,286.70- travelling expenses for the month of November and December 2022
	for downloading	PENRO				90.00	46.18		51.31%	0.00%	Soil samples were delivered at DA-BSWM R4A for soil analysis. MOV Letter to DA R4A RED received last May 12, 2022	
											Has already accomplished the AC interviews for all concerned barangay (terrestrial and coastal). A Coastal VA training will be conducted wherein after the said training conduct of field work on Brgy. Claudio Salgado will be scheduled	
											2nd quarter report submitted last July 4, 2022 with MOV. Submitted the request for posting for technical writer. Technical write-up has been awarded to RPD Consulting Inc. Conducted Mangrove assessment in relation to Coastal Vulnerability Assessment. Conducted Mangrove assessment in relation to Coastal Vulnerability Assessment with report subltted last August 2022. Shared the data gathered with RPD Consulting Inc.	
2. Program Management and Supervision		*Occidental Mdo				200.00	44.26	43.20	22.13%	97.61%		for Supplies and Materials
		CENRO Sablayan				150.00	50.00	50.00	33.33%	100.00%		
		PENRO				50.00	29.96	15.00	59.92%	50.07%		10,040.00 - reserved for TSD supplies that was awarded on November 15, 2022 and with notice to proceed dated November 21, 2022 10,000- reserved for San Jose supplies with request for posting submitted

Prepared by:  
  
**EMILZA A. CALABRO**  
For: Ill/Chief, CDS

Reviewed by:  
  
**CELSO B. ALMAZAN**  
In-Charge, Technical Services Division  
SVEIMS

Noted  
  
**ENNESTO C. TANADA**  
In-Charge, PENR Officer