



**OUTGOING**

Received by: dre

Date: MAY 09 2023

**DENR MIMAROPA  
RECORDS SECTION  
RECEIVED**

**MAY 30 2023**

☐ INCOMING ☐ OUTGOING

BY: \_\_\_\_\_ DATE NO. \_\_\_\_\_

TIME: \_\_\_\_\_

**MEMORANDUM**

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

**THRU : The ARD for Management Services**

**ATT'N: The Chief for Planning and Management Division**

**FROM : The OIC, PENR Officer**

**SUBJECT : SUBMISSION OF MONTHLY ACCOMPLISHMENT REPORT  
FOR THE MONTH APRIL.**

Respectfully submitting our Monthly Accomplishment Report (MAR) for the month of April 2023.

Please be informed that we have already encoded the same thru Google Sheet provided and shared by the PMD.

For your information and record.

  
**ARNOLDO A. BLAZA, JR.**

**PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023**  
**For the Month of April**  
*(In Thousand Pesos)*

Form 1

Office: DENR MIMAROPA Region

PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance						EXPENSE CLASS	Allotment	FY 2023 Financial Performance								Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
			Target		Accomplishment		% Accomplishment				Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual	To Date	This Month	To Date	To Date Annual	To Date Annual			This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
1		3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/17)*100	17 = (17/17)*100	18 = (18/17)*100	19	
General Administration and Support		Romblon							TOTAL	10,560	728	3,884	1,007	3,373	37%	32%	87%		
									PS	7,110	653	2,560	609	2,470	36%	35%	96%		
									MOOE	3,450	75	1,324	398	903	38%	26%	68%		
I. General Management and Supervision		Romblon							TOTAL	9,841	728	3,703	964	3,197	38%	32%	86%		
									PS	6,491	653	2,379	566	2,294	37%	35%	96%		
									MOOE	3,350	75	1,324	398	903	40%	27%	68%		
A. Administrative Services		Romblon							MOOE	950	11	413	75	195	43%	21%	47%		
1. Personnel Management																			
a. Preparation of contracts	Contract of service prepared (no.)	Romblon	44	22		39	177%	89%	MOOE	26		7		7	27%	27%	100%	Blue guard was included on January report	
b. Hiring of Blue Guards	Blue Guard hired (no)	Romblon	1	1		1	100%	100%	MOOE	Budget under									
c. Hiring of Janitor	Janitors hired (no.)	Romblon	1	1		1	100%	100%	MOOE	Budget under									
d. Submission of Statement of Assets and Liabilities and Networth (SALN)	Statement of Assets and Liabilities and Networth (SALN) reviewed and submitted to the Office of the Ombudsman (no.)	Romblon	73	73		75	103%	103%	MOOE	20					0%	0%	0%		
e. Preparation and processing of emoluments and other payments due to personnel	Salary payrolls prepared and processed (no.)	Romblon	40	13	2	11	85%	28%	MOOE	20					0%	0%	0%		







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			Annual	To Date	This Month	To Date	To Date	Annual			This Month	To Date	This Month	To Date	Obligation Allot	Disbursement Allot	Disbursement Obligation			
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/1)*100	17 = (15/1)*100	18 = (15/13)*100	19		
A. Property Plant and Equipment (PPE) Accountability Reports																				
a.1. Preparation of Property Acknowledgment Receipt	100% of procured property with acquired cost (AC) Php 50,000.00 above, Property Acknowledgement Receipt (PAR) prepared	Romblon	1	0		2	0%	200%	MOOE	10					0%	0%	0%			
a.2. Preparation of Inventory Custodian Slip (ICS)	100% procured Semi-Expandable Property, Inventory Custodian Slip (ICS) prepared (below 50,000 but not above Php 1,000.00)	Romblon	40	10	6	32	320%	80%												
a.3. Preparation of Property Transfer Report (PTR)	100% of Property, Plant and Equipment (PPE) transferred from Accountable Officer/ Agency to another Accountable Officer/ Agency, Inventory Custodian Slip (ICS) prepared	Romblon	ANA																	
a.4. Preparation of Inventory Transfer Report (ITR)	100% of Semi-Expandable Property transferred from Accountable Officer/ Agency to another Accountable Officer/ Agency, Inventory Custodian Slip (ICS) prepared	Romblon	ANA																	
a.5. Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of Dec 31, 2022 (previous year)	Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2022 submitted to COA by the end of January 2023 (no.)	Romblon	1	1	1	1	100%	100%	MOOE	10					0%	0%	0%			
B. Report of Unserviceable Property and Waste Materials																				
b.1. Report of unserviceable Property Plant and Equipment	PPE Disposal Plan prepared and submitted to CO on June 30, 2023 (no.)	Romblon	1	0			0%	0%		15					0%	0%	0%			







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			Annual	To Date	This Month	To Date	To Date	Annual			This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig			
	1		2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/1)*100	17 = (15/1)*100	18 = (15/13)*100	19
			Insured (no.)																	
d.2. Maintenance and repair of properties	Vehicles maintained and repaired (no.)	Romblon	8	8	8	8	8	100%	100%	MOOE	Budget under									
	Office equipment maintained and repaired including furnitures and fixtures (no.)	Romblon	10	10	10	10	10	100%	100%	MOOE	Budget under									
	Gen set maintained (no.)	Romblon	1	1	1	1	1	100%	100%	MOOE	Budget under									
	Office building maintained and repaired (no.)	Romblon	2	2	2	2	2	100%	100%	MOOE	Budget under									
E. Hiring of Support Staff	Support Staff hired (no.)	Romblon	1	1	1	1	1	100%	100%	MOOE	167		92	17	46	55%	28%	50%	Jennibel Bangalisan	
F. Records Management and Documentation																				
f.1. Handling written communications	Documents/ correspondences received and recorded DATS (no.)	Romblon	1,020	330			928	281%	91%	MOOE	20	6	19	6	19	95%	95%	100%		
f.2. Hiring of support staff in operationalization of PDATS	Support Staff hired (no.)	Romblon	1	1			1	100%	100%	MOOE	166		78	16	37	47%	22%	47%	Reichell T. Baladajay	
f.3. FOI	FOI report submitted (no.)	Romblon	1	1			1	100%	100%											
3. Procurement Services Administration																				
3.a. Submission of Annual	Updated APP non-CSE based	Romblon	1	1	1	1	1	100%	100%	MOOE	40		36		13	90%	33%	36%	submitted on monday	



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1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/1)*100	17 = (15/1)*100	18 = (15/13)*100	19	
Procurement Plan (APP)	on approved GAA FY 2023																		
and Procurement Plan and Project	submitted to GPPB-TSO and CO																		
Procurement Management Plan																			
	Division/ Office 2024 Indicative Project	Romblon	7	7			0%	0%	MOOE	4		4			100%	0%	0%		
	Procurement Management Plans (PPMP)																		
	evaluated and consolidated (no.)																		
	Indicative APP non-CSE for FY 2024 posted at	Romblon	1	0			0%	0%	MOOE	5		5			100%	0%	0%		
	DENR MIMAROPA Region Transparency Seal on																		
	or before Sep. 30, 2023 or as prescribed by DBM																		
	Indicative APP-CSE for FY 2024	Romblon	1	0			0%	0%											
	prepared & uploaded to the PS-PhilGEPS																		
	virtual Store																		
3.b. Early procurement activity	Early procurement activity conducted	Romblon	1	0		1	0%	100%	MOOE	10		10							
3.c. PhilGEPS posting	PhilGEPS posting compliance (no.)	Romblon	1	1		1	100%	100%										to be submitted on monday	
	(January 31, 2023)																		
	(compliance for 2022)																		
3.e. Procurement Monitoring	Procurement Monitoring Report	Romblon	2	1		1	100%	50%											
	(PMR) prepared and submitted (no.)																		
	(January 14, 2023 for 2nd Sem 2022)																		
	(July 14, 2023 for 1st Sem 2023)																		
3.f. Hiring of Support Staff	Support Staff hired (no.)	Romblon	1	1		1	100%	100%	MOOE	166		56	15	15	34%	9%	27%		
	(PBAC Support Staff)																		



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			Annual	To Date	This Month	To Date	To Date	Annual			This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/1)*100	17 = (15/1)*100	18 = (15/13)*100	19
4. <i>Cashiering and Collections</i>																		
4.a. Submission of Disbursement Report	Disbursement Report prepared and submitted to the Accounting Section	Romblon	12	4	1	4	100%	33%										
	RADAL (no.)																	
	Disbursement Report prepared and submitted to the Accounting Section	Romblon	12	4	1	4	100%	33%										
	RCl (no.)																	
4.b. Disbursement and Collections	LDDAP submitted/ forwarded to the bank (no.)	Romblon	240	75	28	92	123%	38%										
	Monthly Report of collections prepared & submitted to FD & COA (no.)	Romblon	12	4	2	4	100%	33%	MOOE	25					0%	0%	0%	
	Remittances check prepared/ delivered to bank (no.)	Romblon	140	46	7	33	72%	24%	MOOE	10	10	10	10	10	100%	100%	100%	
	Advice of Checks Issued and Cancelled (ACIC) prepared and submitted to bank , BTR(no.)	Romblon	48	16	4	16	100%	33%	MOOE	10								
4.c. Revenue Collection	Amount of revenues generated/ collected (Php)	Romblon	242,000	16,000	44,900	123,598	772%	51%										
	Forest Revenue	Romblon	100,000	15,000	33,408	73,511	490%	74%										
	Lands related revenue	Romblon	40,000	0	11,492.00	34,607.84	0%	87%										







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b.1 Preparation of remittances to various offices/unit	No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)																		
	GSIS, Philhealth, Pagibig, BIR, LBP, Hope, Fostia, Frawa	Romblon	96	32	8	32	100%	33%	MOOE	16					0%	0%	0%		
b.2 Issuances of remittance certificate-mandatory deductions	No. of Certificate of remittances issued for GSIS, Pag-ibig, etc	Romblon	AR																
b.3 Issuances of certificate of tax withheld for permanent and Contract of Service	No. of Certificate of taxes withheld issued - Form 2316	Romblon	109	85	3	85	100%	78%											
b.4 Preparation of year-end reports for submission to BIR	No. of Alphaist Report for CY 2022																		
	For 1600 Percentage Tax, 1600 Value Added Tax, 0619e																		
	1604cf, 1604e																		
	Annual Alphaist 1604c, 1604e.	Romblon	2	2		2	100%	100%											
c. Bookkeeping																			
c.1 Preparation of Journal Entry Vouchers for all Funds to record the financial transactions	No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Romblon	1,500	400	280	611	153%	41%											
c.2 Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	No. of Financial Report/Statements/ schedules for prepared, approved and submitted to COA 101, 102, 151, 158, 184																		
	Fund 101, 102, 151, 158, 401-75, 401-25	Romblon	48	16	4	16	100%	33%											



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1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (18/13)*100	19		
c-3 Preparation of Budget and Financial Accountability Reports	Financial Accountability Report FAR 3 submitted to COA and Central/RO (no.) (annually), Approved and submitted to Office of the Director	Romblon	1	1		1	100%	100%	MOOE	10										
(FAR No. 1-C, 3, 4, 5 and 6)																				
	Financial Accountability Report FAR 4 submitted to COA and Central/RO (no.) (monthly) /Approved and Submitted to Office of the Director																			
	Financial Accountability Report FAR 1-C submitted to COA and Central/RO (no.) (quarterly)/Approved and Submitted to Office of the Director	Romblon	4	1		1	100%	25%												
	Financial Accountability Report FAR 5 submitted to COA and Central/RO (no.) (quarterly)/Approved and Submitted to Office of the Director																			
	Financial Accountability Report FAR 6 submitted to COA and Central/RO (no.) (quarterly)/Approved and Submitted to Office of the Director	Romblon																		
	Transactions recorded/posted into different books of accounts/ journals (no.)	Romblon	1,800	350	280	611	175%	34%	MOOE	24					0%	0%	0%			
	Disbursement reports transmitted to COA (no.)	Romblon	12	4	1	4	100%	33%	MOOE	16					0%	0%	0%			



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1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	This Month	To Date	This Month	To Date	16 = (13/1)*100	17 = (15/1)*100	18 = (18/13)*100	19	
	Reports on Ageing of Cash	Romblon	4	1		1	100%	25%	MOOE	13					0%	0%	0%		
	Advances (RACA) prepared (no.)																		
d. Consolidation	Monthly Trial Balance submitted to COA (no.) 101, 102, 151, 158, 184																		
d.1 Preparation of Consolidated Financial Reports/ Statements (Central Office, Regions and Bureaus) for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	Yearly Financial Statements submitted to COA (no.)																		
	Financial Statements submitted to RO/ (no.)	Romblon	16	12		4	33%	25%	MOOE	16					0%	0%	0%		
	(Fund 101, 102, 151, 158, 401-25%, 401-75%)x4																		
	Financial Statements submitted to COA (no.)																		
	Consolidated (Fund 101, 102, 151, 158, 171, 184)	Romblon	48	16		12	75%	25%											
f. Attendance to Reconciliation	Pre-Reconciliation conducted and attended (no.)	Romblon	1	0			0%	0%											
	National Reconciliation attended (no.)	Romblon	1	1			0%	0%	MOOE	20					0%	0%	0%		
g. Hiring of Support Staff	Support Staff hired (no.)	Romblon	1	1		1	100%	100%	MOOE	199		94	20	50	47%	25%	53%		
2. Budgeting																			
b. Preparation of FY 2024 BED forms	Prepared FY 2024 BP 201 and encoded to DBM thru OSBP (no.)																		



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	Consolidated Regional Financial Plan (BED 1) prepared/reviewed / reconciled/consolidated/ submitted to Central Office																	
	Financial Plan (BED 1) PENRO prepared and submitted to RO - All Funds (no.)	Romblon	1	0			0%	0%										
c. Evaluation/processing/ encoding of Obligation Requests and Status (ORS) / Budget Utilization Request (BUR) on the ORS System	Obligation Request / Budget Utilization Request processed, evaluated and approved (for all types of claims) (no.)	Romblon	1,600	190	427	705	371%	44%	MOOE	14		9		7	64%	50%	78%	
e. Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)	Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and approved (no.)																	
	Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and submitted to RO (no.)	Romblon																
f. Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	Project Procurement Management Plan evaluated, reviewed and certified as to the availability of funds. (no.)	Romblon	2	1		1	100%	50%										
g. Preparation of Consolidated Budget and Financial Accountability Reports (FAR No. 1, 1-A, 1-B, 2 and 2-A)	Financial Accountability Report (no.) FAR 1 submitted to COA, COO (quarterly)	Romblon	4	1			0%	0%	MOOE	10		2			20%	0%	0%	







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1.	Instructions for action	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (18/13)*100	19	
	Papers/documents/ communications acted upon (no)	Romblon	1,800	600	162	1,158	193%	64%	MOOE	32	2	2	2	2	6%	6%	100%		
2.	Field Inspections																		
	Field visits conducted (no.)	Romblon	8	2		3	150%	38%	MOOE	60		3		3	5%	5%	100%		
3.	Conferences, Meetings and other related activities																		
	Meetings/ conferences attended (no.)	Romblon	12	4	4	14	350%	117%	MOOE	77		5		5	6%	6%	100%		
	Meetings/conferences conducted (no.)	Romblon	12	4	3	17	425%	142%	MOOE	112		54	29	76	48%	68%	141%		
	Clients served (no.)	Romblon	100	33	24	104	315%	104%											
4.	Hiring of Support Staff																		
	Support Staff hired (no.)																		
	1 messenger	Romblon	1	1		1	100%	100%	MOOE	166		82	14	34	49%	20%	41%		
6.	Compliance																		
a.	Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Management Letter																		
	Prepared AAPSI-ML(Current year and Prior Years) submitted to COA Quarterly Report	Romblon	4	1				0%	0%										
b.	Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report																		
	Prepared AAPSI-CAAR submitted to COA Semestral	Romblon	2	0				0%	0%										
D.	Strengthening and implementation of Quality Management System (QMS)																		
	QMS activities implemented																		
	meetings conducted/ attended	Romblon	1	0			0%	0%	MOOE	50		31		31	62%	62%	100%		



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E. Implementation of Environmental Management System (EMS)	EMS activities Implemented																		
	meetings conducted/ attended	Romblon	1	0			0%	0%	MOOE 50			26		26	52%	52%	100%		
F. Budgetary Reserves , Imposition and Mandatories		Romblon							MOOE 1,249	62	497	241	420	40%	34%	85%			
1. Mandatory Expenses		Romblon							MOOE 1,249	62	497	241	420	40%	34%	85%			
G. Salaries, Wages and other Personnel Services		Romblon							PS 6,491	653	2,379	566	2,294	37%	35%	96%			
a. Personnel Services (PS)		Romblon							PS 5,958	520	2,139	509	2,130	36%	36%	100%			
b. Relief Life Insurance Premium RLIP)		Romblon							PS 533	133	240	57	164	45%	31%	68%			
II. Human Resource Development		Romblon							TOTAL 719	0	181	43	176	25%	24%	97%			
									MOOE 100	0	0	0	0	0%	0%	0%			
									PS 619	0	181	43	176	29%	28%	97%			
IV. Others																			
c. COVID 19 related supplies	Supplies procured and distributed to personnel/ employees (no.)																		
	Essential Medicine/Vitamin C	Romblon	125				0%	0%	100					0%	0%	0%			
V. Salaries, wages and other Personnel Services		Romblon							PS 619		181	43	176	29%	28%	97%			



PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance						FY 2023 Financial Performance										Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
			Target		Accomplishment		% Accomplishment		EXPENSE CLASS	Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual	To Date	This Month	To Date	To Date	Annual			This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (15/13)*100	19	
a. Personal Services		Rorblon							PS	566	39	164	39	164	29%	29%	100%		
b. Relief Life Insurance Premium (RLIP)		Rorblon							PS	53	9	17	4	12	32%	23%	71%		

Prepared by:

  
**RAYMUND G. INOCENCIO**  
Planning Officer III

Recommending Approval:

  
**HELMO S. HERNANDEZ**  
Chief, MSD

Approved by:

  
**MALVIN R. ROCERO**  
Chief, TSD

  
**ARNOLDO A. BLAZA JR.**  
OIC, PENR Officer







Office: DENR MIMAROPA REGION

PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Physical Performance						MOVs (Upload/Paste the link here)	FY 2022 Financial Performance								Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
			Target		Accomplishment		% Accomplishment			Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual	To Date	This Month	To Date	To Date	Annual	EXPENSE CLASS	Allotment	This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	
5. Maintenance and Updating of Information Systems		Romblon							MOOE	15	0	0	0	0	0%	0%	0%	
a. Information Systems and databases maintenance and updating	100% information systems and databases maintained and updated	Romblon	5	5	9	9	180%	180%	MOOE	15					0%	0%	0%	
7. Salaries, Wages and other Personal Services		Romblon							PS	690	53	200	48	195	29%	29%	98%	
a. Personal Services		Romblon							PS	622	43	180	43	180	29%	29%	100%	
b. Relief Life Insurance Premium		Romblon							PS	58	10	20	5	15	34%	26%	75%	

Prepared by:

  
RAYMUND G. INCENCIO  
Planning Officer III

Recommending Approval

  
HELMO S. HERNANDEZ  
Chief, MSD

  
MALVIN R. ROGERO  
Chief, MSD

Approved by:

  
ARNOLANDO A. GUIZARA JR.  
OIC, PENR Officer



Office: DENR MIMAROPA REGION

PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Physical Performance						EXPENSE CLASS	FY 2023 Financial Performance										Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
			Target		Accomplishment		% Accomp			Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
			Annual	To Date	This Month	To Date	To Date	Annual			This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig			
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (15/13)*100	19		
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education Including an Encyclopedia on Biodiversity		Romblon							MOOE	113	0	0	0	0	0%	0%	0%			
2. Developing, producing and disseminating media print, broadcast and audio-visual materials	a. Popular materials produced (no) this category includes the production and may not be limited to the following:																			
	I. Broadcast (AVP)																			
	(ii) DENR show produced and aired and aired on radio, social media, , and podcast (no)	Romblon	1				0%	0%	MOOE	30					0%	0%	0%			
	III. Production of digital designs	Romblon	4	1		1	100%	25%	MOOE	8					0%	0%	0%			
	Digital Designs Produced (no.) (digital banner for environmental and other special events)																			
4. Conduct IEC meetings, press conference and dialogues relevant to the promotional of regional activities	IEC meetings/orientation conducted (no)	Romblon	1				0%	0%	MOOE	10					0%	0%	0%			
5. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media	Interpersonal activities conducted (no) *Dalaw-Turo (lecture)	Romblon	2				0%	0%	MOOE	30					0%	0%	0%			



PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Physical Performance						FY 2023 Financial Performance								Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - Below 70% over accomplishment - > 130%		
			Target		Accomplishment		% Accomp		EXPENSE CLASS	Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual	To Date	This Month	To Date	To Date	Annual			This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot		Disb/ Oblig	
	Exhibits to showcase ENR programs and success stories installed/participated (no.)	Romblon	1				0%	0%	MOOE	20					0%	0%	0%		
8. Managing environmental events proclaimed through executive issuances	Environmental events celebrated (title, no)	Romblon	2				0%	0%	MOOE	15					0%	0%	0%		

Prepared By:

  
RAYMUND G. INOCENCIO  
Planning Officer III

Recommending Approval:

  
WILMO S. HERNANDEZ  
Chief, MSD

  
MALVIN R. ROCIO  
Chief, TSP

  
ARNOLDO A. PLAZA JR.  
OIC, PEIR Office



Office: DENR MIMAROPA REGION

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PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance						FY 2023 Financial Performance						Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%			
			Target	Accomplishment		% Accompl		MOVs (Upload/Paste the link here)	EXPENSE CLASS	Allotment	Obligation		Disbursement			% Budget Utilization Rate (BUR)		
				Annual	To Date	This Month	To Date				To Date	Annual	This Month	To Date		This Month	To Date	Oblig/ Allot
2. Monitor and evaluate implementation of ENR programs and projects including compliance with ENR policies and agreements																		
a. Conduct of monitoring and validation of programs and projects	Monitoring and validation of programs/ projects accomplishment conducted (with categorical recommendation) (no.)	Romblon	4	1		1	100%	25%	MOOE	60		16		8	27%	13%	50%	report writing
b. Consolidation of physical and accomplishment reports	monthly accomp report based on targets compliant to prescribed formula submitted to USEC PPA every 5th day of the following month																	
	Consolidated monthly reports prepared and submitted to RO (no.)	Romblon	12	4		1	4	100%	33%	MOOE	20				0%	0%	0%	
d. Consolidation of Annual Accomplishment report	Consolidated annual reports prepared and submitted to submitted to PMED (no.)	Romblon	1					0%	0%	MOOE	19				0%	0%	0%	
	Consolidated annual report prepared and submitted to RO																	
3. Conduct Capacity Building																		
c. Conduct of Physical and Financial Assessment	Semi-annual assessment conducted (no.)	Romblon	2					0%	0%	MOOE	30				0%	0%	0%	
2. Forest Management		Romblon							MOOE	523	0	196	0	69	37%	13%	35%	
a. Operation/Maintenance of Enhanced Forestry Information System																		
a.1. Data Encoder	Data Encoder hired (no.)	Romblon	1	1		1	1	100%	100%	MOOE	219	103		33	47%	15%	32%	
a.2. EFIS database updated	Updated EFIS database on the status of tenured and certificate - GIS area map area developed/utlilized activities - utilization - scanned tenure instrument	Romblon	1	1		1	1	100%	100%									







PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance						MOV's (Upload/Paste the link here)	EXPENSE CLASS	Allotment	FY 2023 Financial Performance				% Budget Utilization Rate				Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
			Target		Accomplishment		% Accomplishment					Obligation		Disbursement		(BUR)				
			Annual	To Date	This Month	To Date	To Date	Annual				This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
	accomplished (no.)																			
3. Project Management and Supervision																				
c. Hiring of Admin. Assistant (Planning M&E)		Ronblon	1	1	1	1	100%	100%		MOOE	180		78		21	43%	12%	27%		
5. Salaries, wages and other Personal Services		Ronblon								PS	1,924	99	339	89	362	18%	19%	107%		
a. Personal Services		Ronblon								PS	1,760	81	297	80	296	17%	17%	100%		
b. Retirement and Life Insurance Premiums		Ronblon								PS	164	18	42	9	66	26%	40%	157%		

Prepared by:

RAYMUND G. INOCENCIO  
Planning Officer III

Recommending Approval

THELMO S. HERNANDEZ  
Chief, MSD

MALVIN R. RODERO  
Chief, TSD

ARNOLDO A. BLAZA  
O/C, FEHR Ronblon





**PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023**  
**For the Month of April**  
*(In Thousand Pesos)*

Form 1

Office: DENR MIMAROPA REGION

[illegible]



PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance										MOV's (Upload/Paste the link here)	EXPENSE CLASS	FY 2023 Financial Performance										Remarks/Comments for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 120% 19
			Target		Accomplishment		% Accomplishment								Obligation		Disbursement		% Budget Utilization						
			Annual	To Date	This Month	To Date	To Date	Annual	Allocation	This Month	To Date	To Date			To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig							
1	laws, rules and regulations	3	4	5	6	7	8 = 7/5	9 = 7/4		10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (15/13)*100							
	2025-Ferrol, 2026-Looc	Romblon	2	1		1	100%	50%		MOOE	38		6		6	16%	16%	100%							
	Intensification of forest revenue collection																								
	Amount of fees due collected (in Php) with Official Receipt																								
	2019-159K 2020-109K 2021-184K	Romblon	100,000	15,000		28,947	193%	29%																	
3	Performance Evaluation of Tenure CBFMA expiring in 2023 and 2024 (FMB TB No. 36)																								
	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted																								
	Consolidated evaluation report with categorical recommendations submitted annually to FMB (no)																								
	Tenurial holder evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed/ evaluated with categorical recommendation endorsed to RO																								
		Romblon	2			0	0%	0%		MOOE	84					0%	0%	0%							
	Cawayan Upland Farmers Association (expiring in 2023) Matayang Magasaka at Manggagawa Multi-purpose Cooperative (expiring in 2024)																								
4	Performance Evaluation of CSCs outside CBFMAs (devolved CSCs) including expired, and expiring CSCs	Romblon	99	20			0%	0%	<a href="https://drive.google.com/drive?id=7n1p5s-78tne">https://drive.google.com/drive?id=7n1p5s-78tne</a>	MOOE	357	8	11	8	8	3%	2%	73%	Reported 10 but no MOV's						
	CSC evaluated, report submitted by all PENRO reviewed, consolidated and submitted annually to FMB the summary report per prescribed format indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)																								
	Forest Protection Program																								
	MENU OF ACTIVITIES AND STRATEGIES																								
	Menu 5. Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level																								
5	1 Involvement of Forest Communities in forest protection works	Romblon	2				0%	0%		MOOE	120					0%	0%	0%							
	meetings conducted with report submitted (no)																								



PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance										MOVs (Upload/Paste the link here)	EXPENSE CLASS	FY 2023 Financial Performance										Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%  19
			Target		Accomplishment		% Accomplishment		Obligation		Disbursement				% Budget Utilization		Disbursement								
			Annual	To Date	This Month	To Date	To Date	Annual	This Month	To Date	This Month	To Date			Oblig/ Allot	Disb/ Allot	Disb/ Oblig	Oblig	Disb						
			4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13		14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (16/13)*100							
Investigation, filing of information and/ or criminal complaints and prosecution of forestry cases																									
7.1 Support to investigation, filing and prosecution of criminal complaints	report endorsed to FMB cc OUFO (no)																								
	Report endorsed to Regional Office with actions taken (no)	Romblon	1	1			0%	0%		MOOE	60	1	18	1	18	30%	30%	100%							
	Investigation report including possible source/ location of undocumented forest products and cases filed with actions taken (no)																								
7.2 Hiring of Lawyers (for augmentation)																									
a. Legal Researcher	Legal Researcher hired with report submitted (no)																								
	33,088/pax/mo	Romblon	1	1		1	100%	100%		MOOE	397		331	27	27	83%	7%	8%							
Menu 8. Effective Forest Fire, Pest, & Disease Management Measures																									
8.1 Identification, mapping & monitoring of fire prone areas	Reports with map produced submitted to FMB cc OUFO (no.)																								
	forest fire prone areas identified, and mapped (ha)	Romblon		1,500												0%	0%	0%							
	GIS map produced (no)	Romblon	1																						
8.2 Fireline establishment (to include NGP graduated project)	Reports with map produced submitted to FMB cc OUFO (no.)																								
	Fire line established (ha)																								
	15mandaysX450X10labors	Romblon	5	5			0%	0%		MOOE	120	72	72	72	72	60%	60%	100%							
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System																									
10.1 Support to Full Operationalization of Lawin System																									



PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance										EXPENSE CLASS	Allotment	FY 2023 Financial Performance										Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% new accomplishment - > 100%
			Target		Accomplishment		% Accomplishment		MOVs (Upload/Paste the link here)	Obligation	Disbursement				% Budget Utilization										
			Annual	To Date	This Month	To Date	To Date	To Date			This Month	To Date			This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig						
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4		10	11	12	13	14	15	16 = 13/11 x 100	17 = 14/11 x 100	18 = 15/13 x 100	19						
b. Hiring of FPOs	FPO hired (no.)	Romblon	5	5		5	100%	100%		MOOE	510		229		48	45%	9%	21%							
	Distance Patrolled (km)	Romblon	600	200		182.76	91%	30%		MOOE	480	30	115	62	133	24%	28%	116%							
	Quarterly Patrol Plan endorsed to the RO (no.)	Romblon	4	2		2	100%	50%																	
	Reports submitted with at least 75% of the observed threats had actions taken (no)	Romblon	12	4		3	75%	25%								0%	0%	0%							
3. Collection of Revenues	Revenues collected (Php) with report submitted (for Foreshore revenue)	Romblon	40,000				0%	0%																	
Salaries, Wages and Other Personal Services		Romblon								PS	2,927	223	872	202	850	30%	29%	97%							
a PS Regular		Romblon								PS	2,698	183	795	182	793	29%	29%	100%							
b RL/P		Romblon								PS	229	40	77	20	57	34%	25%	74%							
Operations against illegal environment and natural resources activities		Romblon								MOOE	165					0%	0%	0%							
2. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and seaports	WTMU mobilized (no.) (MAR of established WTMUs in Seaports/ Airports which are operational submitted, consolidated, and endorsed to BMB (no.)																								
	9-Sea ports, 1-Air ports, 1-Sea port-not operational	Romblon	10	10		10	100%	100%		MOOE	110	9	20	9	18	18%	16%	90%							
		Calatrava	1	1		1	100%	100%																	
		San Augustin	1	1		1	100%	100%																	
		Odogan	1	1		1	100%	100%																	
		Santa Fe	1	1		1	100%	100%																	
	Seaports	Port of Said	1	1		1	100%	100%																	
		Romblon Romblon	1	1		1	100%	100%																	
		Ambulong	1	1		1	100%	100%																	
		Cajidocan	1	1		1	100%	100%																	
		Bartion	1	1		1	100%	100%																	
	Airport	Tugdan	1	1		1	100%	100%																	



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			Target		Accomplishment		% Accomplishment				Allotment	Obligation		Disbursement		% Budget Utilization				
			Annual	To Date	This Month	To Date	To Date	Annual				This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
1		2	3	4	5	6	7	8 = 7/5	9 = 7/4		10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (18/13)*100	activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 100%
3. Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs deputized (no.)	Romblon		25	25			0%	0%											
	Training conducted through virtual, F2F, or both (no.)																			
	Training c/o Region (3 per municipality)																			
	WEOs mobilized with reports submitted (no.)	Romblon		12	4			0%	0%											
4. Provisions for operations against illegal ENR related activities																				
d. Investigation/ground surveillance against illegal ENR activities	Investigation conducted with report submitted to the Office of the RED (no.)																			
	Investigation/surveillance conducted with report submitted to the Regional Office	Romblon		1	1			0%	0%		MOOE	25		4			16%	0%	0%	
e. Implementation of multi-sectoral resolution in Forest Protection	No. of resolution approved and adopted (meeting conducted and support to anti-illegal logging) operations	Romblon		1	1		5	500%	500%		MOOE	30	8	34	8	34	113%	113%	100%	meeting conducted on February 8, 2023 at Bay, Trobiso, San Fernando.

Prepared by:

RAYMUND G. INCENCIO  
Planning Officer III

Recommending Approval

THELMO S. HERNANDEZ  
Chief, MSD

MALVIN R. RODERO  
Chief, ISD

Approved By:

ARNOLDO A. LAZAR  
OIC PENR Officer



**PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023**  
**For the Month of April**  
*(In Thousand Pesos)*

Form 1

**Office: DENR MIMAROPA REGION**

PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance						FY 2023 Financial Performance										Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
			Target		Accomplishment		% Accomplishment		Expense Class	Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual	To Date	This Month	To Date	To Date	Annual			To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	BUR = (B/I)*100			
1	2	3	4	5	6	7	8 = 7/6	9 = 7/4	10	11	12	13	14	15	16 = (13/1)*100	17 = (14/1)*100	18 = (15/1)*100	19	
Natural Resources Conservation and Development Program																			
Protected Areas, Caves and Wetlands Development and Management Sub-Program		Romblon							TOTAL PS MOOE	16,449 6,534 9,815	732 487 245	3,478 1,803 1,675	964 433 531	2,516 1,738 778	21% 27% 17%	15% 28% 8%	72% 96% 46%		
II. FOR PROCLAIMED AND LEGISLATED PAS																			
1. Demarcation of Boundaries for Legislated PAS										1,775	72	79	71	79	4%	4%	100%		
b. Monitoring and maintenance of signage	No. of signages monitored and maintained	Romblon MCGNP	132	132			0%	0%	MOOE	250					0%	0%	0%	#####	
			(86 signages installed in 2020) (46 signages installed in 2021)																
2. Monitoring and Validation of PA Occupants based on the SRPAO	100% of the Tenured Migrants (household) monitored and validated using the SRPAO/ or SEAMS Questionnaire 1	Romblon MCGNP	49	49			0%	0%	MOOE	195	31	31	30	30	16%	15%	97%	#####	
																		Creation of SRPAO team on process. RMO coordinated 36 households using SEAMS On-line software.	
3. PA Management Planning																			
A. Biodiversity Assessment and Monitoring (BAMS) - Terrestrial PAS	Flora and fauna (wet & dry seasons) monitoring conducted within the 2-Ha PBMA conducted	Romblon MCGNP CWFR	6 3	2 1			0%	0%	MOOE MOOE	400 200	15 15	74 15	15 15	23 15	19% 8% 30%	6% 8% 4%	31% 100% 14%	Initial assessment of flora and physical conductd. Submitted to BAC consulting services	
4. PA Habitat Protection																			
A. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annually	Romblon MCGNP CWFR	4 2	2 1	0	1	50% 0%	25% 0%	MOOE MOOE	500 250	26 26	33 26	26 26	33 26	7% 10% 3%	7% 10% 3%	100% 100% 100%	F-Raid diary ongoing.. Conducted BMS transect walk at So. Binabitan, Tansaran	
																		MOV's submitted to RO	
B. Communication, Education and Public Awareness (CEPA)	No. of Communication Plan prepared	Romblon MCGNP CWFR	2 1				0%	0%	MOOE MOOE	600 300	81 10	82 11	81 10	81 10	14% 4% 24%	14% 3% 24%	99% 91% 100%	Coordination to PRAMI technician working from conducted MOV's submitted to RO	















**PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023**  
**For the Month of April**  
*(In Thousand Pesos)*

Form 1

Office: DENR MIMAROPA REGION

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Prepared by:

Recommending Approval:

Approved by \_\_\_\_\_

  
RAYMUND G. INCENCIO  
Planning Officer III

*Thelmo S. Hernandez*  
THELMO S. HERNANDEZ  
Chief, MSD

**MALVIN R. ROCERO**  
Chief, ITSD

ARNOLDO A. BLAZQUEZ  
QC PENR Officer



Office: DENR MIMAROPA REGION

PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance						MOV's (Upload/Paste the link here)	FY 2023 Financial Performance										Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
			Target		Accomplishment		% Accompl			EXPENSE CLASS	Allotment	Obligation		Disbursement		% Budget Utilization Rate (Ratio)				
			Annual	To Date	This Month	To Date	To Date	Annual				This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4		10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (15/13)*100	19	
Coastal and Marine Ecosystems Rehabilitation Sub-Program		Romblon							<a href="https://drive.google.com">https://drive.google.com</a>	MOOE	679	20	266	20	25	39%	4%	9%		
Scaling up Coastal and Marine Management																				
1. MPA Management, strengthening and networking																				
3. Protected Area Suitability Assessment (PASA)	No. of PASA conducted																			
6. Technical Assistance Component																				
a. Mainstreaming of ICM to the CLUP of the LGUs within the major watershed (river system) contributing to the NIPAS Mf existing CLUPs	No. of LGUs provided with technical assistance towards	Romblon	1	1			0%	0%		MOOE	90					0%	0%	0%	Conducted on February 14-17, 2023 at San Andres, Romblon	
b. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/complaints etc.)	No. LGUs / NGOs/ Stakeholders assisted	Romblon	1	1			0%	0%		MOOE	150					0%	0%	0%		
8. Social Marketing and Mobilization/ Communication, Education & Public Awareness (CEPA)																				
b. Conduct of Regular Special Events related to coastal and with report submitted	No. of Special events conducted	Romblon	4				0%	0%		MOOE	100					0%	0%	0%		



































**PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023**  
**For the Month of April**  
*(In Thousand Pesos)*

Form 1

Agency/Bureau: DENR MIMAROPA REGION

PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2023 Physical Performance						MOVs (Upload/Paste the link here)	EXPENSE CLASS	Allotment	FY 2023 Financial Performance				% Budget Utilization Rate (BUR) (BUR) Disb/ Allot 17 = 18 =	Remarks/Justification for those activities with minor deviation - 70% - 89% major deviation - below 70% over accomplishment - > 130%		
			Target		Accomplishment		% Accomp	Obligation				Disbursement							
			Annual	To Date	This Month	To Date		To Date				Annual	This Month	To Date	This Month			To Date	
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	INDUS/ADPIVE MOOE	10	11	12	13	14	15	(13/11)*100	(15/13)*100	18 = (15/13)*100	19
OO3: Adaptive Capacities of Human Communities and Natural Systems Improved																			
Environment and Natural Resources																			
Resiliency Program																			
Natural Resources Assessment																			
1. Watershed Management																			
a. Watershed Characterization and Vulnerability Assessment			Watershed Characterization with VA report (no)					0%	0%	MOOE	932					0%	0%	0%	
			Romblon Caringas River Watershed /5.018 ha=	1				0%	0%										

Prepared by:

RAYMUND G. INCENCIO  
Planning Officer III

### Recommending Approval

*Helmundo S. Hernandez*  
HELMUNDO S. HERNANDEZ  
Chief, MSD

MALVIN F. ROCCERD  
Chief TSD

Approved by:

Approved by:   
ARNOLDO A. BAZZANO,  
OC PEIRÓ Superior