514

RECORDS SECTION

RECERVED

MAY 3 0 2023

Received by: _drc

MAY 0 9 2023 Date: DENR WIMAROPA

MEMORANDUM

.

FOR

The Regional Executive Director

1515 DENR By the Bay Building, Roxas Boulevard,

Barangay 668, Ermita, Manila

THRU

The ARD for Management Services

☐ INCOMING ☐ OUTGOING

TIME:

BY: DATS NO.

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.

Clica. DENZ WIWAZOTA Zagioti				FY 202	3 Physica	FY 2023 Physical Performance	900					FY 2023	Financia	FY 2023 Financial Performance	5			Demarks/ lustification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Ta	Target	Accom	Accomplishment		% Accomp	EXPENS			Obligation	Disbu	Disbursement		% Budget Utilization	ization	activities with minor deviation - 70% - 99%
		MONICITALITY	Annual	To Date	This	To Date		To Date Annual	E CLASS	Allotment	This	To Date	This	To Date	Oblig/	Disb/	Disb/	major deviation - below 70% over accomplishment -> 130%
-3	2	S	4	Uh	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100	17 =	16 = 17 = 18 = (13/11)*100 (15/13)*100	. 19
General Administration and Support		Rombion							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%	
General Management		Rombion		1	1	T	+	1	TOTAL	9 841	728	3 703	964	3 197	38%	32%	25%	
and Supervision					1		1		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		Rombion							MOOE	950	1	413	75	195	43%	21%	47%	
1. Personnel Management																		
a. Preparation of contracts	Contract of service prepared (no.)	Rombion	44	22		39	177%	89%	MOOE	26		7		7	27%	27%	100% в	Blue guard was included on January report
b. Hiring of Blue Guards	Blue Guard hired (no)	Rombion					100%	100%	MOOE	Budget								
c. Hiring of janitor	Janitors hired (no.)	Romblon		_		<u></u>	100%	100%	MOOE	Budget under								
d. Submission of Statement of Assets and	Statement of Assets and Liabilities	Rombion	73	73		75	103%	103%	MOOE	20					0%	0%	0%	
Liabilities and Networth (SALN)	and Networth (SALN) reviewed																	
	and submitted to the Office of the																	
	Ombudsman (no.)																	
e. Preparation and processing of	Salary payrolls prepared and processed (no.)	Romblon	40	13	2	11	85%	28%	MOOE	20					0%	0%	0%	
emoluments and other payments due to																		
personnel																		

				FY 202	3 Physica	FY 2023 Physical Performance	nce					FY 2023	Financial	FY 2023 Financial Performance	e			Remarks/Justification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target	get	Accon	Accomplishment		% Accomp	EXPENS		Obligation	ation	Disbursement	sement		% Budget Utilization Rate (BUR)	ation	activities with minor deviation - 70% - 99%
		MONICITALITY	Annual	To Date	This	To Date		To Date Annual	E C LAGO	Allotment	This	To Date	This	To Date	Oblig/ Allot	Disb/ Allot	Disb/	major deviation - below 70% over accomplishment -> 130%
-1	2	3	4	5i	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15			18 = (15/13)*100	19
f. Evaluation of Personnel Performance	IPCR commitment submitted to	Rombion	73	73	00	72	99%	99%	MOOE	7					0%	0%	0%	
	Personnel Section, Admin. Division -																	
	Regonal Office with matrix of those																	
	who submit and did not submit (no.)																	
	(January to December 2023)																	
	IPCR with rating submitted to	Rombion	146	73	ω	71	97%	49%	MOOE	10					0%	0%	0%	
	Personnel Sec., Admin. DivR.O.																	
	with matrix of those who submit and																	
	did not submit (no.)																	
	January - With rating (JulDec. 2022)																	
	July - With rating (JanJune 2023)																	
g. Process retirement/ terminal benefits	Terminal Leave processed (no.)	Rombion	2	2		_	50%	50%									A. Z.	R. Contaol withdraw his application and extend
(compulsory/mandatory)																		
h. Preparation of NOSA and NOSI	NOSA report prepared, reviewed and																_	
	approved (no.)																	
	NOSA report prepared and	Rombion	73	73		74	101%	101%	MOOE	11	5	(J)	CI	U)	45%	45%	100%	
	submitted to R.O. (no.)																	
	NOSI report prepared,	Romblon	6	(5)		6	120%	100%	MOOE	12					0%	0%	0%	
	reviewed and approved (no.)																	
	NOSI report prepared and																-	
	submitted to R.O. (no.)																	
O Company Complete Administration																		

SACCOMD EXPENS Allotment This To Date Month To Date Allot A					-Y 2023 Ph	FY 2023 Physical Performance	rmance			1		FY 20	23 Financi	FY 2023 Financial Performance	ınce			Remarks/Justification for those
Amount of This Park Park Park Park Park Park Park Park	PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target	Þ	ccomplishr		% Accomp	EXPEN	-		ligation	Disb	ursement	% B	udget Ut Rate (B	tilization UR)	activities with minor deviation - 70% - 99%
popularia			MONICITALITY				7	Date Annu		-			-	7	-	Disb Allot	/ Disb/	major deviation - below 70% over accomplishment - > 130%
Sphenist Shame Spherit Ministry Ministr	1	2	3	4		6		-		11	12		14		16 = (13/11)*10	17 = 00 (15/11)°1	18 = 00 (15/13)*100	19
prisonent interest in the property with exclusion in the property with Exclusion interest in the property with Exclusion in the property with Exclusion in the property in the Exclusion in the property in th																		
Set 100% of processor property with equitods 2 months on 2 months of 2 months	A. Property Plant and Equipment																	
100% of presound preservy with sequined 2000	(PPE) Accountability Reports																	
1009/6 procounty deparenty miscaulant 2																		
Payorty Administrations Payorty Administration Payorty Administra	a.1. Preparation of Property	100% of procured property with acquired	Rombion	_	0										0%	0%	0%	
Property Automotologyment Rocaley*	Acknowledgment Receipt	cost (AC) Php 50,000.00 above,																
PARI prepared		Property Acknowledgement Receipt										_						
Part		(PAR) prepared																
Part																		
100% procused Sami-Expandable Property Rombion 40 10 6 32 200%																		
Investory Cuardadian Sip (CS) proposed	a.2. Preparation of Inventory	100% procured Semi-Expandable Property,	Rombion	40	10				01									
Deliver 90,000 Dat not allow Phip 1,000,001 Deliver 90,0000 Dat not allow Poperly. Plant and Equipment (PPE) Rombion ANA Deliver 90,000 Dat not allow Poperly Plant and Equipment (PPE) Rombion ANA Deliver 90,000 Dat not allow 90,000 Dat not all	Custodian Slip (ICS)	Inventory Custodian Slip (ICS) prepared																
100% of Property, Plant and Equipment (PPE) Rombion AVA		(below 50,000 but not above Php 1,000.00)																
Part Control of Control Physical Counts Control of Control of Control Agency to Control of Contro		10000 of Donate Diest and Delimont (DDD)		ANA			+	+			-		\dagger	+	+	\dagger		
Invanishment from Accountable Directri Agency is	a.c. i lobalation of i lobalty	100 to the result of the resul	Kollibion	1000	-	+	-	1					t	1	+	+		
Inventory Custodian Silp (ICS) prepared Rembion ANA	Transier Report (* 118)	managed Assembly Officer Assembly to		1	+	+	-	+	+		+		1	+	+	†		
Inventory Custodian Silp (ICS) prepared Rombion ANA		allotties Decodificable Cilicely Digerroy,			<u> </u>	-	+	+	1	\dagger	+					T		
100% of Semi-Expendable Property transferred Rombion ANA A		Inventory Custodian Slip (ICS) prepared																
Prom						-										1		
From Accountable Officer/ Agency to another	a.4. Preparation of Inventory	100% of Semi-Expendable Property transferred	Rombion	ANA														
Accountable Officer/ Agency , Accountable Officer/ Agency , Accountable Officer / Agency , Accountab	Transfer Report (ITR)	from Accountable Officer/ Agency to another																
Inventory Custodian Slip (ICS) prepared		Accountable Officer/ Agency ,																
Report on the Physical Count of Property Rombion 1 1 1 1 1 00% MODE 10 0% 0% WOB 10 0% 0% Plant and Equipment as of Dec 31,		Inventory Custodian Slip (ICS) prepared																
Report on the Physical Count of Property Romblon 1 1 1 100% 100% MODE 10 0% 0% / Plant Plant and Equipment as of Dec 31. Plant and Equipment as of Dec 31. MODE 10 MODE 10 MODE 10 0% 0% year) January 2023 (no.) January 2023 (no.) MODE 10						-	-								\dagger			
Plant Plant and Equipment as of Dec 31, Plant and Equipment as of Dec 31, Image: Control of the end of	a.5. Annual Report on the	Report on the Physical Count of Property	Romblon	_	_	_	1	_	+	+					0%	0%	0%	
2022 submitted to COA by the end of 2022 submitted to COA by the end of 2023 (no.) 2023	Physical Count of Property Plant	Plant and Equipment as of Dec 31,																
p) January 2023 (no.) January 20	and Equipment (RPCPPE) as	2022 submitted to COA by the end of						1										
PPE Disposal Plan prepared and submitted to CO on June 30, 2023 (no.) 1 0 0% 0% 15 0% <t< td=""><td>of Dec 31, 2022 (previous year)</td><td>January 2023 (no.)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	of Dec 31, 2022 (previous year)	January 2023 (no.)																
PPE Disposal Plan prepared and 1 0 0% 0% 15 0% <																		
PPE Disposal Plan prepared and submitted to CO on June 30, 2023 (no.) 1 0 0% 0% 15 0% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>																		
PPE Disposal Plan prepared and submitted to CO on June 30, 2023 (no.) 1 0 0% 0% 15 0% <t< td=""><td>B. Report of Unserviceable</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	B. Report of Unserviceable																	
PPE Disposal Plan prepared and submitted to CO on June 30, 2023 (no.) 1 0 0% 0% 15 0% <t< td=""><td>Property and Waste Materials</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Property and Waste Materials																	
PPE Disposal Plan prepared and Romblon 1 0 0% 0% 15 0% 0% submitted to CO on June 30, 2023 (no.) 1 0 0% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>																		
	b.1. Report of unserviceable	PPE Disposal Plan prepared and	Romblon	_	0		0	\vdash		15					0%	0%	0%	
	Property Plant and Equipment	submitted to CO on June 30, 2023 (no.)																

				FY 202	3 Physical	FY 2023 Physical Performance	ICe					FY 2023	Financial	FY 2023 Financial Performance	ice			Remarks/Justification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		Accom	Accomplishment	% Accomp		EXPENS		Obligation	ation	Disbu	Disbursement	% Buo	% Budget Utilization Rate (BUR)	ation	activities with minor deviation - 70% - 99%
		MICHAEL TO	Annual	To Date	This	To Date	To Date Annual			Allotment	This Month	To Date	This	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	major deviation - below 70% over accomplishment -> 130%
1	2	ы	4	Ot	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15		17 =	18 = (15/13)*100	19
(PPE)																		
	Inventory and Inspection Report of	Romblon		0			0%	0%	MOOE	10		5			50%	0%	0%	
	Unserviceable Property (IIRUP) prepared																	
	Inventory and Inspection of Unserviceable semi-	Rombion	<u> </u>	0			0%	0%										
	expendable Property prepared (IIRUSP) (no.)																	
	100% of surrendered waste materials	Romblon	ANA			1												
	with Waste Materials Report (WMR) Prepared																	
	Regional/ DENRO Disposal Committee and	Rombion		0			0%	0%	S C C C C C C C C C C C C C C C C C C C	ò					08	28	000	
	Appraisal Committee meeting with report																	
	Committee meeting with																	
C. Report on the Physical Count of																		
inventories and semi-expendable property																		
c.1. Report on the Physical Count	Report on the Physical Count of Semi-	Romblon	2	1			0%	0%										
of Semi-Expendable Property	Expendable Property (RPCSP) as of																	
(RPCSP) as of 31 Dec. 2022	Dec 31, 2022 and June 30, 2023																	
and 30 June 2023	submitted to COA by the end of the																	
	following month respectively (no.)																	
D. Insurance of Property																		
d.1. Insurance of Property	Vehicles registered and	Romblon	00	0			0%	0%	MOOE	under								
(Buildings and its Content)	insured (no.)																	
including Other structures																		
	Building/Office/ Other	Romblon	2	0			0%	0%	MOOE	under								
	Structure and its content																	

Annual To Date Month To Date To Date Annual To Date Month To Date Month To Date Annual To Date A	PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		3 Physica Accon	FY 2023 Physical Performance Accomplishment		% Accomp	EXPENS			FY 20 Obligation	23 Finan Di	FY 2023 Financial Performance on Disbursement		Budget Utiliza Rate (BUR)	% Budget Utilization Rate (BUR)
The contract and right) Interest and right) In			MONCIPALIT	Annual	To Date	This Month					Allotment					-	g/ Dia	ot by
Internate peri ripopis (include particular) del consistence de	1	2	S	4	5	6		8 = 7/6	\vdash		11	12		14		(13/11)	17/100 (15/1))*100 (1
Minis disciplinaria and disciplinaria and another another and another anot		insured (no.)																
Interview explained and interview and interview and interview and finance (pa). Interview explained (
Machine Micro Micr	1.2. Maintenance and repair	Vehicles maintained and	Rombion	00	00	00	00	100%	-	_	+					+	+	-
Office equipment minimized containing and explained from 10 10 10 10 10 100 1009 1009 1009 1009	ที่ properties	repaired (no.)					1	+	-+	-	+	1	1	+	+	1	+	+
Office equipment minimization 10 10 10 10 10 10 10																		
Entitle patroid including Entitle Entitl		Office equipment maintained	Rombion	10	10	10	10	100%	_	_	+	7			1	+	+	
Complete and floature (no.) Complete and repaired (no.) Comp		and repaired including									\vdash							
College Decimentation of Co.) College Decimentation of College D		furnitures and fixtures (no.)																
Color of the publishing maintained (no.) Rombion 1 1 1 100%																		
Office building maintained Roambion 2 2 2 2 100% 100% 100% MODE Building maintained and repaired (no.) Roambion 1 1 1 1 100% 100% MODE Building maintained (no.) Roambion 1 1 1 1 100% 100% MODE Building MODE 100 100 100 100 100 100 100 100 100 10		Gen set maintained (no.)	Romblon	1	1	1	1	100%	+-	-	+						+	
Office building maintained Bomblon 2 2 2 100% 100% MODE Blager Mode Mod								+										
and epained (no.) and epained (Office building maintained	Rombion	2	2	2	2	100%			\vdash							
Ad Support Staff Name (no.) Rombion 1 1 1 1 100% MODE 1677 92 17 45 55% 28% Individual Contemporate (no.) Rombion 1 1 1 1 1 100% MODE 20 6 19 65% 28% Individual Contemporate (no.) Rombion 1 1 1 1 1 100% MODE 20 6 19 65% 28% Individual Contemporate (no.) Rombion 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		and repaired (no.)																
of Support Staff Support Staff hind (no.) Romblon 1 </td <td></td>																		
International Documentation	E. Hiring of Support Staff	Support Staff hired (no.)	Romblon	1	_	-		100%	-		+		92	17	1	559	-	+
Ids Management and Documentation Documents or respondences Rombion 1,020 330 928 281% 91% MODE 20 6 19 6 19 95% 95% Iciations Lications DATS (no.) Ambion 1,020 330 928 281% 91% MODE 20 6 19 6 19 95% 95% Iciations DATS (no.) DATS (no.) Rombion 1 1 1 100% MODE 20 6 19 6 19 95% 95% palzation of PDATS Support Staff hired (no.) Rombion 1 1 1 100% MODE 166 78 16 37 47% 22% palzation of PDATS FOI report submitted (no.) Rombion 1 1 1 100% 100% MODE 166 78 16 37 47% 22% palzation of PDATS FOI report submitted (no.) Rombion 1 1																		
Incommentation							\dagger	+	\dagger			+	+		+	+	+	
Subject Subj						1		1	+			1	+	1		+	+	+
Incations Incations Incolured Inco	.1. Handling written	Documents/ correspondences	Rombion	1,020	330		928	281%		\vdash		6	19	6	19	95%	\vdash	\vdash
DATS (no.) DATS (n	communications	received and recorded																
go f support staff in Support Staff hired (no.) Rombion 1 1 1 100% 100% MODE 166 78 16 37 47% 22% nalization of PDATS POI report submitted (no.) Rombion 1 1 1 1 100% 100% MODE 166 78 16 37 47% 22% Indication of PDATS POI report submitted (no.) Rombion 1 1 1 1 100% 100% Indication 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		DATS (no.)																
g of support Staff in Support Staff hired (no.) Romblon 1 1 100% MOOE 166 78 16 37 47% 22% nalization of PDATS FOI report submitted (no.) Romblon 1 1 100% MOOE 166 78 16 37 47% 22% prement Services Administration FOI report submitted (no.) Romblon 1 1 1 100% 100% MOOE 166 78 16 37 47% 22% prement Services Administration FOI report submitted (no.) Romblon 1 1 1 100% 100% MOOE 166 78 16 37 47% 22% prement Services Administration Box 10 1 1 1 100%																		
Inalization of PDATS Romblon 1 1 1 100% Inalization of PDATS FOI report submitted (no.) Romblon 1 1 1 100% Inalization of PDATS FOI report submitted (no.) Romblon 1 1 1 100% Inalization of PDATS FOI report submitted (no.) Romblon 1 1 1 100% Inalization of PDATS FOI report submitted (no.) Romblon 1 1 1 100% Inalization of PDATS FOI report submitted (no.) Romblon 1 1 1 100%	2. Hiring of support staff in	Support Staff hired (no.)	Rombion	1	1		1	100%	-				78	16		479	-	-
FOI report submitted (no.) Romblon 1 1 1 100%	operationalization of PDATS																	\vdash
FOI report submitted (no.) Romblon 1 1 1 100% urement Services Administration											\dagger	+	+		+			
urement Services Administration	3 FOI	FOI report submitted (no.)	Rombion	1	-		_	100%	+		1	+	1	+	+	1	+	+
		() of the state o					<u> </u>		++									
	3. Procurement Services Administration																+	
									-	_			3				+-	+

			-		,													
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		Accomp	Accomplishment	% Accomp		EXPENS		Obligation	ation	Disbur	Disbursement	% Bud	% Budget Utilization Rate (BUR)	tion	activities with minor deviation - 70% - 99%
		MONICH	Annual	To Date	This	To Date	To Date	Annual		Allotment	This	To Date	This	To Date	Oblig/	Disb/	Disb/	major deviation - below 70% over accomplishment -> 130%
1	N	ω	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100		18 = 5/13)*100	19
Procurement Plan (APP)	on approved GAA FY 2023														100		100	
and Procurement Plan and Project	submitted to GPPB-TSO and CO																	
Procurement Management Plan																		
	Division/ Office 2024 Indicative Project	Rombion	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	(J)		O1			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	Rombion	_	0			0%	0%								1		
	prepared & uploaded to the PS-PhilGEPS																	
	virtual Store																	
3.b. Early procurement activity	Early procurement activity conducted	Rombion		0		-	0%	100%	MOOE	10		10				_	-	
																	_	
3.c. PhilGEPS posting	PhilGEPS posting compliance (no.)	Rombion	_	_		_	100%	100%									to t	to be submitted on monday
	(January 31, 2023)																	
	(compliance for 2022)																	
																_	-	
3.e. Procurement Monitoring	Procurement Monitoring Report	Romblon	2	_		_	100%	50%								1	-	
	(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.)	Rombion	1	_		_	100%	100%	MOOE	166		56	15	15	34%	9%	27%	
	(PBAC Support Staff)																	

				FY 20	FY 2023 Physical	Performance	nce					FY 202	23 Financ	FY 2023 Financial Performance	ınce			Remarks/Justification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Tar	Target	Accon		-	% Accomp	EXPENS			Obligation	Disk	Disbursement		% Budget Utilization Rate (BUR)	ization	activities with minor deviation - 70% - 99%
		MONICITALIT	Annual	To Date	This Month	To Date	e To Date	te Annual		Allotment	t This Month	To Date	This	To Date	Oblig/ Allot	Disb/	Disb/	major deviation - below 70% over accomplishment -> 130%
1	2	3	4	Ch	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 =	_		19
4. Cashiering and Collections															(1011)			
4.a. Submission of Disbursement	Disbursement Report prepared and	Rombion	12	4	_	4	100%	6 33%										
Report	submitted to the Accounting Section																	
	RADAI (no.)																	
	Disbursement Report prepared and	Romblon	12	4	1	4	100%	33%										
	submitted to the Accounting Section																	
	RCI (no.)																	
4.b. Disbursement and Collections	LDDAP submitted/ forwarded to the	Romblon	240	75	28	92	123%	38%										
	bank (no.)																	
															1			
	Monthly Report of collections	Rombion	12	4	2	4	100%	33%	MOOE	25					0%	0%	0%	
	prepared & submitted to FD &																	
	COA (no.)																	
	Remittances check prepared/	Romblon	140	46	7	33	72%	24%	MOOE	10		10		10	100%	100%	100%	
	delivered to bank (no.)																	
	Advice of Checks Issued and	Rombion	48	16	4	16	100%	33%	MOOE	10					1			
	Cancelled (ACIC) prepared and																	
	submitted to bank , BTr(no.)																	
4.c. Revenue Collection	Amount of revenues generated/	Rombion	242,000	16,000	44,900	123,598	8 772%	51%										
	collected (PhP)																	
							+											
	Forest Revenue	Rombion	100,000	15,000	33,408	73,511	490%	74%										
	Lands related revenue	Rombion	40,000	0	11,492.00	0 34,607.84	0%	87%			1	1		+				

				FY 20:	23 Physica	FY 2023 Physical Performance	nce					FY 2023	Financial	FY 2023 Financial Performance	ce			Remarks/Justification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		Accon	Accomplishment		% Accomp	EXPENS		Obligation	ation	Disbur	Disbursement	% Buo	% Budget Utilization Rate (BUR)	ation	activities with minor deviation - 70% - 99%
		MONICIPALITY	Annual	To Date	This	To Date		To Date Annual	E CLASS	Allotment	This	To Date	This	To Date	Oblig/	Disb/ Allot	Disb/	major deviation - below 70% over accomplishment -> 130%
-	2	w	4	ch Ch	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100		18 = (15/13)*100	19
	Esse/income collected and	Rombion	100 000	15 000	T	+	0%	0%									_	
	deposited in PA RIA (75%) and	Mt Guiting-Guiting			1	+	1											
	IPAF -SAGF (25%)																	
4.d Renewal of Special Disbursing	Special Disbursing Officers	Rombion	7	2		4	200%	57%	MOOE	Budget							1	
Officers	(SDO) bonded/renewed (no)																	
4.e. Hiring of Support Staff	Support Staff Hired (no.)	Rombion		_		_	100%	100%	MOOE	166		86	16	43	52%	26%	50%	
B. Finance		Rombion							MOOE	604	0	211	37	111	35%	18%	53%	
							+											
1. Accounting																		
					T												-	
a. Disbursement																		
a.1. Processing of vouchers,	Number of Disbursement Vouchers,	Rombion	1,600	200	123	457	229%	29%	MOOE	18					0%	0%	0%	
payrolls, NTAs and others	Payrolls and other claims processed																	
																	1	
a.2 Processing of Purchase	Number of Purchase Orders processed	Rombion	40	13	1	61	469%	153%										
Orders/ Contract/ MOA/ MOU	with Certificate of Availability of Funds/ returned to																	
	PS																	
a 3 Droparation of Adviso to					T		\dagger										-	
				8	3	3	4450/	300/									-	
Debit Account (ADA)	Number of Frebered ADA submitted to Castiler	Rombion	240	9	100	78	- 0	00%										
a.4 Issuance of Certificate of Tax	Number of BIR Form 2307 for Suppliers/	Romblon	24	4	7	19	475%	79%									-	
Withheld to suppliers and creditor	Creditors issued																	
b. Remittance																	-	

				FY 202	3 Physical	FY 2023 Physical Performance	ice					FY 2023	Financia	FY 2023 Financial Performance	nce			Remarks/Justification for those
BBOGBAM/ ACTIVITY/ BBO IECT	DEBECORMANCE INDICATORS	PROVINCE/	Target		Accom	Accomplishment		% Accomp	EXPENS		Oblig	Obligation	Disbu	Disbursement		% Budget Utilization	ation	activities with
		MUNICIPALITY	Annual	To Date	This	To Date	To Date	Annual		Allotment	This	To Date	This	To Date	Oblig/	Disb/	Disb/	major deviation - below 70% over accomplishment -> 130%
1	22	ω	4	Ch	0	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 =	17 =	18 =	19
b.1 Preparation of remittances to	No. of Monthly Remittance Report with voucher		2													100	100	
various offices/unit	certified/ forwarded to approving authority/ submitted	ad																
	to remitting offices (DENREU, GSIS, HDMF, etc.)																	
	GSIS, Philhealth, Pagibig, BIR, LBP, Hope, Fosla, Frawa	Rombion	96	32	00	32	100%	33%	MOOE	16					0%	0%	0%	
b.2 Issuances of remittance	No. of Certificate of remittances issued	Romblon	AR															
certificate-mandatory deductions	for GSIS,Pag-Ibig, etc																	
b.3 Issuances of certificate of	No. of Certificate of taxes withheld issued -	Rombion	109	85	ω	85	100%	78%										
tax withheld for permanent and	Form 2316																	
Contract of Service																		
b.4 Preparation of year-end	No. of Alphalist Report for CY 2022													1			1	
reports for submission to BIR																		
	For 1600 Percentage Tax, 1600 Value Added Tax, 0619e																	
	1604cf, 1604e																	
	Annual Alphalist 1604c,1604e,	Rombion	2	2		2	100%	100%										
																	1	
c. Bookkeeping																		
c.1 Preparation of Journal Entry	No. of Journal Entry Vouchers prepared/	Rombion	1,500	400	280	611	153%	41%										
Vouchers for all Funds to record	approved and submitted to COA																	
the financial transations																		
																	_	
	No. of Financial Report/Statements/						1										_	
c.2 Preparation of Financial	schedules for prepared, approved and																	
c.2 Preparation of Financial Reports/ Statements for all	submitted to COA 101,102,151,158,184																	
Preparation of Financial orts/ Statements for all ds (Fund Cluster 01, 02,																		
c.2 Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)		Rombion	48	100		100	100%	33%										

					mane your	I cilottianice												Central Payanamicanon for micae
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		Accon	Accomplishment	\neg	% Accomp	EXPENS		Obligation	ation	Disbu	Disbursement	% Bu	% Budget Utilization	ation	activities with minor deviation - 70% - 99%
		MONICITALITY	Annual	To Date	This	To Date	To Date	Annual	ECLASS	Allotment	This	To Date	This	To Date	Oblig/	Disb/	Disb/	major deviation - below 70% over accomplishment -> 130%
1	N	ω.	4	Ch Ch	0	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16=	17 =	18 =	19
c.3 Preparation of Budget and	Financial Accountability Report	Romblon	<u> </u>	_		_	100%	-	MOOE	10		12		7	120%	70%	58%	
Financial Accountability Reports	FAR 3 submitted to COA and																	
(FAR No. 1-C, 3, 4, 5 and 6)	Central/RO (no.) (annually), Approved and																	
	submitted to Office of the Director																	
	Financial Accountability Report	Rombion	12	4	_	4	100%	33%										
	FAR 4 submitted to COA and																	
	Central/RO (no.) (monthly) /Approved and																	
	Submitted to Office of the Director																	
	Financial Accountability Report	Rombion	4	1		1	100%	25%										
	FAR 1-C submitted to COA and																	
	Central/RO (no.) (quarterly)/Approved and																	
	Submitted to Office of the Director																	
					T													
	Financial Accountability Report	Rombion	4	1			100%	25%										
	FAR 5 submitted to COA and																	
	Central/RO (no.) (quarterly)/Approved and																	
	Submitted to Office of the Director																	
	Financial Accountability Report	Rombion	No I rust															
	FAR 6 submitted to COA and																	
	Central/RO (no.) (quarterly)/Approved and																	
	Submitted to Office ot the Director																	
	Transactions recorded/posted into	Rombion	1,800	350	280	611	175%	34%	MOOE	24					0%	0%	0%	
	different books of accounts/																	
	journals (no.)																	
	Dishursement reports transmitted	Rombion	10	4	_	Δ	100%	33%	S O O	à					700	200	000	
	to COA (no.)																-	

				The second of th														
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		Accomplishment	ishment	% Accomp		EXPENS		Obligation	tion	Disbur	Disbursement	% Bud	% Budget Utilization Rate (BUR)	ation	activities with minor deviation - 70% - 99%
		MONICIPALITY	Annual	To Date	This	To Date	To Date /	Annual		Allotment	This	To Date	This	To Date	Oblig/ Allot	Disb/	Disb/	major deviation - below 70% over accomplishment -> 130%
1	2	۵	4	Ch	0	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15		17 =	18 = (15/13)*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																	
d.1 Preparation of Consolidated Financial	to COA (no.) 101, 102, 151, 158,184																	
Reports/ Statements (Central Office,																		
Regions and Bureaus) for all Funds (Fund	Yearly Financial Statements submitted to COA																	
Cluster 01, 02, 04, 05, 06, 07 and Projects)																		
	rinancial statements suprilitied	VOLLOIGH	ō	17		1	000	0,07	NOOL P	ō					0.70	0%0	0%	
	to RO/ (no.)																	
	(Fund 101, 102, 151, 158, 401-25%, 401-75%)x4																	
	Financial Statements submitted																-	
	to COA (no.)																	
	Consolidated (Fund 101, 102, 151, 158, 171, 184)																	
		Rombion	48	16		12	75%	25%										
f. Attendance to Reconciliation	Pre-Reconciliation conducted and	Rombion		0			0%	0%									1	
	attended (no.)																	
	National Reconciliation	Rombion	_	_			0%	0%	MOOE	20					0%	0%	0%	
	attended (no.)							-										
g. Hiring of Support Staff	Support Staff hired (no.)	Romblon	_	_		_	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.)																	

					•													
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		Accom	Accomplishment	% Accomp		EXPENS		Obli	Obligation	Disbu	Disbursement	% Bu	% Budget Utilization Rate (BUR)	zation	activities with minor deviation - 70% - 99
		MONICITAL	Annual	To Date	This	To Date	To Date Annual		T C T	Allotment	This	To Date	This	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	major deviation - below 70% over accomplishment - > 130%
1	2	3	4	5	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100	17 =		19
	Consolidated Regional Financial Plan (BED 1)																	
	prepared/reviewed/ / reconciled/consolidated/																	
	submitted to Central Office																	
	Financial Plan (BED 1) PENRO prepared and	Romblon	_	0			0%	0%						1	+			
	submitted to RO - All Funds (no.)																	
c. Evaluation/processing/	Obligation Request / Budget Utilization	Rombion	1,600	190	427	705	371%	44%	MOOE	14		9		7	64%	50%	78%	
encoding of Obiligation Requests	Request processed, evaluated and																	
and Status (ORS) / Budget	approved (for all types of claims) (no.)																	
Utilization Request (BUR) on																		
the ORS System																		
						\dagger												
e. Preparation of Modification	Modification of Allotment Form (MAF)																	
of Allotment Form (MAF) and	and Advice for use of PS Allotment																	
Advice for use of PS Allotment (APSA)	(APSA) prepared and approved (no.)																	
	Modification of Allotment Form (MAF)	Romblon	ANA															
	and Advice for use of PS Allotment																	
	(APSA) prepared and submitted to																	
	RO (no.)																	
f. Review and Evaluation of	Project Procurement Management	Romblon	2	1		1	100%	50%										
Project Procurement	Plan evaluated, reviewed and certified																	
Management Plan (PPMP)	as to the availability of funds. (no.)																	
and certify as to the availabilty																		
of Funds																		
g. Preparation of Consolidated	Financial Accountability Report (no.)	Rombion	4	_			0%	0%	MOOE	10		2			20%	0%	0%	
Budget and Financial	FAR 1 submitted to COA, CO																	
Accountability Reports	(quarterly)																	
(FAR No. 1, 1-A, 1-B, 2 and 2-A)																		

		PROVINCE/	Tar	get	Accom	plishment	%		EXPENS		Oblig	ation	Disbur	ement	% Bud	~	% Budget Utilization
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	MUNICIPALITY	Target Annual T	get To Date		Accomplishment This To Date	To D %	Annual	E CLASS	Allotment	This To I	ation To Date	This	- 70	Disbursement This To Date	To Date C	To Date C
4	J	٠	4 2	5 00	_	7		9 = 7/4	Ď	1	Month	13	Month	-		Allot 16=	Allot 16=
	4	c				-	-	3	ě	:	ē	ē	1	_		(13/11)*100	
	Financial Accountability Report (no.)	Romblon	4	_			0%	0%						_			
	FAR 1-A submitted to COA, CO																
	(quarterly)																
	Einandial Accountability Dancet (no.)	Dominion	_				0%	200									
	FAR 1-B submitted to COA, CO						+										
	(quarterly)																
h. Submission of Financial	Financial Monitoring Report prepared																
Monitoring Report	analyzed,consolidated and submitted																
	to Central Office (no.)																
	Financial Monitoring Report prepared	Rombion	12	4	_	4	100%	33%	MOOE	ы						0%	0% 0% 0%
	analyzed,consolidated and submitted to																
	RO (no.)																
j. Registry of Allotment	RAOD prepared and maintained (no.)	Rombion	36	12	ω	12	100%	33%	MOOE	16						0%	0% 0% 0%
Obligations and Disbursement	(PS, MOOE, CO)																
k. Attendance to Reconciliation	Pre-Reconciliation conducted and attended (no.)	Rombion	_	0			0%	0%	MOOE	10						0%	0% 0% 0%
	National Reconciliation attended (no.)	Romblon					0%	0%	MOOE	20							
							0%	0%		10							
8. Hiring of Support Staff	Support Staff hired (no.)	Romblon	_	1			100%	100%	MOOE	199		94	17		47	47%	
														\perp			
														-			
C. Top Level Management and		Rombion							MOOE	547	2	203	45	+	177	37%	_
Supervision														-			
														_			

				FY 202	3 Physical	FY 2023 Physical Performance	ce					FY 2023	Financial	FY 2023 Financial Performance	1Ce			Remarks/Justification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target	get	Accom	Accomplishment	% Accomp		EXPENS		Obligation	ation	Disbu	Disbursement	% Bu	% Budget Utilization Rate (BUR)	ization R)	activities with minor deviation - 70% - 99%
		MONICITALITY	Annual	To Date	This	To Date	To Date	Annual		Allotment	This	To Date	This	To Date	Oblig/ Allot	Disb/	Disb/ Oblig	major deviation - below 70% over accomplishment -> 130%
1	2	ß	4	5h	o	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15	16 = (13/11)*100	n		19
1. Instructions for action	Papers/documents/ communications	Rombion	1,800	600	162	1,158	193%	64%	MOOE	32	2	2	2	2	6%	6%	100%	
	acted upon (no)																	
															T			
2. Field inspections	Field visits conducted (no.)	Rombion	ox	12		C	%OCT	38%	MOCE	60		C		c	0%	5%	100%	
3. Conferences, Meetings and	Meetings/ conferences attended (no.)	Rombion	12	4	4	14	350%	117%	MOOE	77		CI		U	6%	6%	100%	
other related activities																		
	Meetings/conferences conducted (no.)	Romblon	12	4	ω	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	100%	100%	MOOE	166		82	14	34	49%	20%	41%	
6. Compliance																		
a. Preparation of Agency Action Plan	Prepared AAPSI-ML(Current year and	Rombion	4	_			0%	0%										
and Status of Implementation (AAPSI) for	Prior Years) submitted to COA																	
Management Letter	Quarterly Report																	
b. Preparation of Agency	Prepared AAPSI-CAAR submitted to																	
Action Plan and Status of	COA																	
Implementation (AAPSI) for	Semestral	Rombion	2	0			0%	0%										
Consolidated Annual Audit Report																		
D. Strengthening and implementation of	QMS activities implemented																	
Quality Management System (QMS)			_	0			0%	0%	MOOF	50		3		31	62%	62%	100%	

				FY 202	FY 2023 Physical	Performance	ICe					FY 2023	Financial	FY 2023 Financial Performance	ıce			Remarks/Justification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target	get	Accom	Accomplishment	% Accomp		EXPENS		Oblig	Obligation	Disbu	Disbursement	% Bu	% Budget Utilization Rate (BUR)	zation	activities with minor deviation - 70% - 99%
		MONICITALI	Annual	To Date	This	To Date	To Date	Annual	n C L	Allotment	This	To Date	This	To Date	Oblig	Disb/ Allot	Disb/ Oblig	major deviation - below 70% over accomplishment -> 130%
-1	2	ω	4	Ch .	6	7	8 = 7/5	9=7/4	10	11	12	13	14	15	16 =	16 = 17 = 18 = (13/11)*100 (15/11)*100 (15/13)*100	18 = (15/13)*100	19
E. Implementation of Environmental	EMS activities implemented																	
Management System (EMS)																		
	meetings conducted/ attended	Romblon	_	0			0%	0%	MOOE	50		26		26	52%	52%	100%	
F. Budgetary Reserves ,		Rombion							MOOE	1,249	62	497	241	420	40%	34%	85%	
Imposition and Mandatories																		
1. Mandatory Expenses		Romblon							MOOE	1,249	62	497	241	420	40%	34%	85%	
Coloring Magazine of the		Dominion							200	6 401	D A	2 370	n n n	2 204	370/	3507	0600	
														-				
																1		
a. Personnel Services (PS)		Rombion							PS	5,958	520	2,139	509	2,130	36%	36%	100%	
b. Relief Life Insurance		Romblon							PS	533	133	240	57	164	45%	31%	68%	
Premium RLIP)																		
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	Rombion	125				0%	0%		100					0%	0%	0%	
V. Salaries, wages and other		Rombion							PS	619		181	43	176	29%	28%	97%	
Personal Services																		

				FY 2023	3 Physical F	FY 2023 Physical Performance	Ф					FY 2023 Financial Performance	nancial Pe	rformance			70	Remarks/Justification for those
PROGRAM/ ACTIVITY/ PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Tar	Target	Accomp	Accomplishment	% Accomp		EXPENS E CLASS AIL	******	Obligation	on	Disbursement	ment	% Budge Rat	% Budget Utilization Rate (BUR)		activities with minor deviation - 70% - 99%
			Annual	To Date	This Month	To Date	To Date To Date Annual			Alloulielle	This T	To Date	This T	To Date	Oblig/ I	Disb/ D	Disb/ Oblig o	major deviation - below 70% over accomplishment -> 130%
1	2	3	4	(J)	6	7	8 = 7/5	9 = 7/4	10	11	12	13	14	15 (1	16 = 3/11)*100 (15	16 = 17 = 18 = 13/11)*100 (15/11)*100 (15/13)*100	18 = 5/13)*100	19
a. Personal Services		Rombion							PS	566	39	164	39	164	29%	29% 10	100%	
b. Relief Life Insurance		Rombion							PS	53	9	17	4	12	32%	23% 7	71%	
Premium (RLIP)																		

RAYMUND G. INOCENCIO
Planning Officer III

Recommending Approval:

THELMO'S. HERNANDEZ





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

				FY 202	2 Physica	FY 2022 Physical Performance	nce	-	OVe -			7	Y 2022 Fin	FY 2022 Financial Performance	formance				Remarks/Justification for those
		REGIONAL OFFICE/	Tai	Target	Accomp	Accomplishment	% Accomp		(Upload/Past			Obligation	ion	Disbursement	ment %	% Budget Utilization Rate (BUR)	tilization R	ate (BUR)	activities with
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	MUNICIPALITY	Annual	To Date	This	To Date	To Date An	<u>a</u>		CLASS	Allotmen t	This .	ate	This	0	Oblig/ Allot	Disb/ Allot	Disb/	major deviation - 10% - 35% major deviation - below 70% over accomplishment - > 130%
1	2	ω	4	Ch	0	7	8 = 7/5 9	9=7/4		10	1	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 =	19
Data Management including		Rombion						https	https://drive.g	TOTAL	875	53	262	67	257	\vdash	29%	98%	
Systems Development and										MOOE	195	0	62	19	62	32%	32%	100%	
Maintenance										PS	680	53	200	48	195	29%	29%	98%	
Network Infrastructure		Rombion								MOOE	180		62	19	62	34%	34%	100%	
Maintenance																			
b. Acquisition of internet connectivity Internet connectivity subscription	nternet connectivity subscription	Rombion	u	3		з	100% 10	100%		MOOE	180	19	62	19	62	34%	34%	100%	
subscription	acquired (no.)																		
								-											
	-		as need			5													
d. I consecut temperature and process	provided acted within 3		oricos	1				-											
	working days																		
2. DENR Control Map																			
c. Submission of forestry, biodiversity	Statistical Report forms submitted to																		
and lands statistical report	FMB and LMB every quarter and to																		
	LMB Every Semester																		
	Forestry and Biodiversity Statistical	Rombion	10	ω			0%	0%											
	Report forms submitted to RO every																		
	quarter and Lands Statistical Forms																		
	every Semester																		
3. ENR Statistical Profile	ENR statistical profile updated	Rombion	1				0% (0%											
	(no.)																		
							+												
Client Satisfaction Survey	100% Client Satisfaction Survey 2023	Rombion	_				0%	0%				-		_	-				
	collectedare encoded and submitted							+					-		1				
								+											
							_					_	_	_					

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

				FY 202	22 Physica	FY 2022 Physical Performance	nce						FY 2022 F	inancial Pe	FY 2022 Financial Performance				Remarks/Justification for those
		REGIONAL OFFICE/	Target	get	Accomp	Accomplishment	% Accomp		(Upload/Past				Obligation	Disbursement		% Budget Utilization Rate (BUR)	Jtilization F	ate (BUR)	activities with
TROGRAM ACTIVITY /TROSECT	TEXTOXMANCE INDICATORO	MUNICIPALITY	Annual	To Date	This Month	To Date	To Date	Annual	e the link here)	CLASS t	Allotmen t	This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	major deviation - 10% - 55% major deviation - below 70% over accomplishment - > 130%
5. Maintenance and Updating of		Rombion								MOOE	15	0	0	0	0	0%	0%	0%	
Information Systems																			
a. Information Systems and	100% information systems and	Rombion	G	ڻ ن	9	9	180%	180%		MOOE	15					0%	0%	0%	
databases maintenance and	databases maintained and updated																		
updating																			
Salaries, Wages and other		Rombion								PS	680	53	200	48	195	29%	29%	98%	
Personal Services																			
a. Personal Services		Rombion								PS	622	43	180	43	180	29%	29%	100%	
b. Relief Life Insurance Premium		Rombion								PS	58	10	20	Çī	15	34%	26%	75%	

Prepared by:

RAYMUND G. INOCENCIO
Planning Officer III

Recommending Approval

THELMOS. HERNANDEZ





PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023 For the Month of April

(In Thousand Pesos)

Dalaw-Turo, envrionmental theater and the promotional of regional activities Biodiversity **Environmental Education** of Natural Resources and the Conservation and Development Production and Dissemination of disseminating media print, broadcast and this category includes the production Technical and Popular Materials in Office: DENR MIMAROPA REGION other forms of folk media conference and dialogues relevant to audio-visual materials including an Encyclopedia on Conduct IEC meetings, press Conducting environmental lectures, Developing, producing and PROGRAM /ACTIVITY /PROJECT Interpersonal activities conducted (no) III. Production of digital designs (ii) DENR show produced and aired and may not be limited to the following: a. Popular materials produced (no) IEC meetings/orientation conducted (no) other special events) (digital banner for environmental and Digital Designs Produced (no.) and aired on radio, social media, and podcast (no) . Broadcast (AVP) *Dalaw-Turo (lecture) PERFORMANCE INDICATORS 2 REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY Romblon Rombion Romblon Rombion Rombion ω Annual To Date 2 4 On FY 2022 Physical Performance Month Accomplishment This 6 To Date | To Date | Annual 8 = 7/5100% 0% 0% 0% % Accomp 9 = 7/4 0% 25% 0% 0% CLASS MOOE MOOE MOOE MOOE MOOE 10 Allotmen 113 30 10 00 30 = Month This 0 12 Obligation To Date 13 0 FY 2023 Financial Performance Month This Disbursement 14 0 To Date 0 15 % Budget Utilization Rate (BUR) Oblig/ Allot 0% 0% 0% 0% 0% 17 = (15/11)*100 Disb/ Allot 0% 0% 0% 0% 0% Oblig Disb/ 0% 0% 0% 0% 0% minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130% Remarks/Justification for those activities with

1 of

			FY 2	2022 Phy	FY 2022 Physical Performance	nance					FY 2	023 Finan	FY 2023 Financial Performance	nance			Remarks/Justification for those
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target	Accon	Accomplishment	% Acc	Accomp	EXPENSE		Oblig	Obligation	Disbursement		% Budget Utilization Rate (BUR)	Utilization I	Rate (BUR)	activities with minor deviation - 70% - 99%
		MUNICIPALITY	Annual To Date	This Month	To Date To Date	To Date	Annual	0	Allotment	This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	major deviation - below 70% over accomplishment - > 130%
	Exhibits to showcase ENR	Rombion	1			0%	0%	MOOE	20					0%	0%	0%	
	programs and success stories																
	installed/participated (no.)																
8. Managing environmental events	Environmental events celebrated (title, no)	Rombion	2			0%	0%	MOOE	15					0%	0%	0%	
proclaimed through executive issuances																	

RAYMUND G. INOCENCIO

Recommending Approval:

HELICOLO MECHANDEZ

Chief, MSD





Timonomia rootoj

Office: DENR MIMAROPA REGION				20000	1						ŋ	10000						- deal to the said and the said and
		REGIONAL OFFICE	Target	Ac	Accomplishment %	nt %	% Accomp	(Upload/Past		1	Oblig	Obligation	ligation Disbursement	Disbursement	% Budge	% Budget Utilization Rate		activities with
TROGRAM ACTIVITY FROSECT	PENTONIMANCE INDICATORO	MUNICIPALITY	Annual To	Date	This To Date	-	o Date Annual		CLASS	Allotment	N T	To Date	This	To Date	Oblig/	Disb/		major deviation - 10% - 35% major deviation - below 70% over accomplishment - > 130%
1	22	3	4	C1	6 7	8 = 7/5	5 9=7/4		10	11	12	13	14	15	9	0	18=	19
Formulation and Monitoring of ENR Sector		Rombion					+	nttps://grive.	7	2	99	572	89	460	-		80%	
Policies, Plans, Programs and Projects								200000		\dashv	0	233	0	98	27%	12%	42%	
									PS	1,924	99	339	89	362	18%	19%	107%	
1. Planning		Rombion							MOOE	329	0	37	0	29	11%	9%	78%	
				+		+	1											
1. Coordination, formulation and integration of plans,	ins,																	
programs and activities for the short, medium and	and																	
long term horizon including the review and																		
updating of existing plans							+											
b. Preparation and submission of Budget	FY 2024 Proposed Physical and Financial	Romblon		_		100%	% 100%		MOOE	62					0%	0%	0%	
Proposal for FY 2023 cum Forward	Plan prepared ans submitted (no.)																	
	FY 2024 budget proposal and forward estimate																	
	submitted to pps (no.)																	
c. Submission of Work	FY 2024 Work and Financial Plan	Romblon	_			0%	0%		MOOE	78					0%	0%	0%	
and Financial Plan for FY 2024	submitted to PPS(no.)																	
d. Conduct of consultation meeting with	meetings/ consultations conducted (no.)	Romblon	_	_	2	200%	% 200%		MOOE	50		21		21	42%	42%	100%	 conducted Stakeholders consultation meeting at Alcantara dated 02-24-2023.
the stakeholders																		- conducted consultation meeting with stakeholder Eeh 17, 2023.
e. Preparation and submission of OPCR/	FY 2024 OPCR Commitment reviewed and endorse	rse																
DPCR	for approval (no.)																	
	OPCR commitment prepared/			-														
	reviewed & submitted to RO (no.)																	
	FY 2023 OPCR commitment submitted to PPS	Romblon		_		100%	% 100%		MOOE	O1					0%	0%	0%	
	DPCR commitment prepared,	Rombion	2		2 2	0%	100%		MOOE	5					0%	0%	0%	
	reviewed & submitted to																	
	RO - PMD (no.)																	
	FY 2023 OPCR accomplishment report	Rombion	2	7	_	100%	% 50%											
	submitted (no.)			-	-													

		DECIONAL OFFICE		FY 2023	FY 2023 Physical Performance	Performar	nce		MOVs			FY	FY 2023 Financial Performance	ncial Perfo	ormance	0/ Director	t Hillipatio		Remarks/Justification for those
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		Accomplishment	hment	% Accomp		-		Allotmant	Obligation	ation	Disbursement	ement	% budge	(BUR)		minor deviation - 70% - 99%
		MUNICIPALITY	Annual	To Date	This 7	To Date T	To Date An	Annual !	here)	CLASS	Alloument	This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	major deviation - below 70% over accomplishment - > 130%
2. Monitor and evaluate implementation of						_	-	+											
ENR programs and projects imcluding																			
compliance with ENR policieis and agreements	lts																		
a. Conduct of monitoring and validation	Monitoring and validation of programs/	Rombion	4	_		_	100% 2	25%		MOOE	60		16		00	27%	13%	50%	report writing
of programs and projects	projects accomplishment conducted																		
	(with categorical recommendation)																		
	(no.)																		
b. Consolidation of physical and accomplishment	b. Consolidation of physical and accomplishment monthly accompreport based on targets compliant																		
reports	to prescrinbed forrmta submitted to USEC PPIA																		
	every 5th day of the following month																		
	Consolidated monthly reports	Rombion	12	4	_	4	100%	33%		MOOE	20					0%	0%	0%	
	prepared and submitted to RO																		
	(no.)						-	+											
d. Consolidation of Annual Accomplishment	Consolidated annual reports	Romblon	1				0% 0	0%		MOOE	19					0%	0%	0%	
report	prepared and submitted to							-											
	Submitted to FMED (no.)																		
	Consolidated annual report prepared							+											
	and submitted to RO																		
3. Conduct Capacity Building																			
c. Conduct of Physical and Financial	Semi-annual assessment conducted (no.)	Rombion	2				0% 0	0%		MOOE	30					0%	0%	0%	
Assessment																			
2. Forest Management		Rombion								MOOE	523	0	196	0	69	37%	13%	35%	
One of the state o							-												
Forestry Information System							-	-											
a.1. Data Encoder	Data Encoder hired (no.)	Rombion	_	_	_	_	100% 10	100%		MOOE	219		103		33	47%	15%	32%	
O O O O O O O O O O O O O O O O O O O	The board of the board of the state of	Domblon	4	Δ.	_	_	100%	100%											
	tenured and certificate - GIS area map					-	+	+											
	area developed/utilized activities -						+	+											
	utilization - scanned tenure instrument																		

				FY 20	23 Physic	FY 2023 Physical Perform	lance						=Y 2023 Fi	nancial Pe	FY 2023 Financial Performance				Remarks/Justification for those
PROGRAM (ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/		Target	Accomp	Accomplishment	% Accomp		(Upload/Past	EXPENSE		ф	Obligation	Disbu	Disbursement	-	% Budget Utilization Rate (BUR)		activities with
		MUNICIPALITY	Annual	To Date	This Month	To Date	To Date Annual		here)	CLASS	Allotment	t This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	major deviation - below 70% over accomplishment - > 130%
	(chandiles provided) and tenure instrument project	CREM Ferrol	70.0	70.0			0/0	0/0		MOOL	00		-		ī	33/0	30 %	100%	
circulacións survey	(stabourse provided) and tellule instrument project on the enter	CDI MIT CITCL																	
and tenured area with no map	in the control map of the Region																		
d Price Monitoring of Egreet Products			1													1			
Price monitoring of forest products such as the	Provincial summary report forms validated	Romblon	12	4		з	75%	25%		MOOE	25		2		2	8%	8%	100%	
FOB market price of logs and selected non-timber (no.)	(no.)																		
forest products (covered by RA 7161 or Forest	Regional summary report forms prepared																		
Charges Law) and domestic retail price of	and submitted to FMB (no.)																		
lumber, wood panel products and other NTFP																			
Wood Importation and Disposition (WID) and																			
Forestry Related Income Collection (FRIC)																			
	Statistical report validated on ground,																		
includes the production and disposition of forest	consolidated, analyzed & submitted																		
issuances of approved forestry license/	C me (no.)																		
	CENRO forestry statistical report validated	Rombion	4	1		1	100%	25%		MOOE									
	on ground, consolidated and																		
	analyzed (no.)																		
e 2 Wood Importation and Disposition (WID)	Monthly reports on wood impodation and											T		T					
Monitors the importation entry processing and	disposition of the PENROs & CENROs																		
disposition of imported wood materials such as	consolidated, validated and submitted to																		
	FMB (no.)																		
panels poles and piles, plywood, and plywood, other	er																		
wood based panels poles and piles, plywood, and																			
wood chips	Wood importation and disposition form	Rombion	12	4		ω	75%	25%		MOOE									
	accomplished (no.)																		
e.3. Forestry Related Income Collection (FRIC)	Monthly reports on forestry related income																		
to have a standard operating procedure	collection of the PENROs & CENROs consolidated,																		
on the submission of information regarding the	validated and submitted to FMB (no.)											Ī							
collection of forestry related fees, charges and													T						
oller levelues	Toronto Dolotod Incomo Collection form	Domition	3	_		J	7507	2000				T	T	T		T			
	Forestry Related Income Collection form	Kombion	7.7	4		CL	/5%	%67											

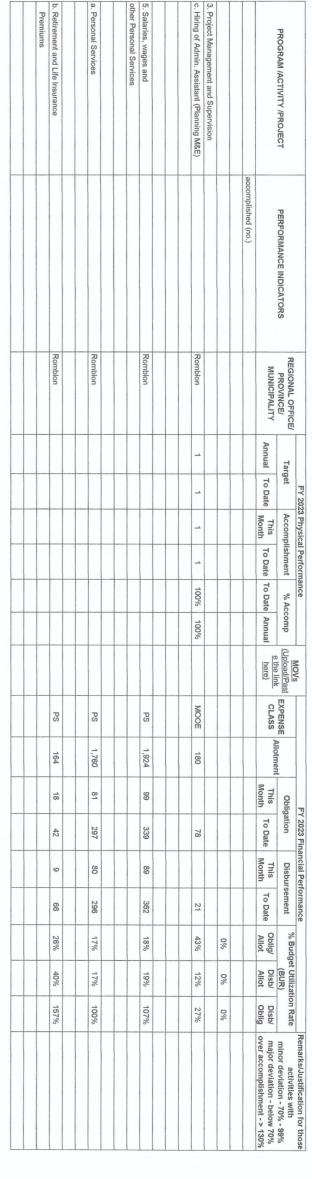
a. Personal Services

RAYMUND G. INOCENCIO Planning Officer III

Recommending Appoval







		BEGIONAL OFFICE/		FY 2023 F	Physical F	FY 2023 Physical Performance							FY 2023	Financial	FY 2023 Financial Performance	Ф			Remains/Justifies with
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	Target Annual 1	~	Accom This	Accomplishment This To Date		% Accomp	MOVs (Upload/Paste the link here)	CLASS	Allotment	Oblig This Month	Obligation is To Date	Disbui This Month	Disbursement This To Date	% Bu	% Budget Utilization Oblig/ Disb/ Disb/ Allot Allot Oblig	ation Disb/	minor major
and a	ы	3	4	On	6	7	8 = 7/5	9=7/4		10	11	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 =	
5.2 IEC Campaign, CENRO level	IEC campaign conducted (no.)	Rombion	ω	2		_	50%	33%		MOOE	120		28			23%	0%	0%	
meetings, consultations, orientations,	Consultation, orientation, seminars, module																		
	with costing prepared and implemented (no.)																		
Menu 6. Consistent apprehension and																			
mandatory administrative adjudication and																			
confiscation of apprehended forest products																			
including conveyances and other implements																			
6.1 Apprehension of undocumented forest	volume (bd.ft.) of apprehended undocumented	Rombion	1,000	250			0%	0%		MOOE	200	44	46	44	46	23%	23%	100%	
products including NTFPs, vehicles,	forest products including NTFPs with incidence																		
luding	reports submitted to FMB cc OUFO																		
-	(Consolidated Reports submitted before the																		
	end of each quarter)																	_	
	number of vehicles, equipment and other	Rombion	AR																
	implements apprehended thru proper																		
	channels with incidence reports submitted to																		
	RO																		
6.2 Hauling of apprehended and/or seized	volume (bd.ft.) of apprehended forest products	Rombion	1,000	250		592	237%	59%		MOOE	180	10	10			6%	0%	0%	
	hauled to CENR Office or any nearest																		
е	Government Office with incidence report																		
or any nearest Government Office	submitted to RO																		
	number of apprehended vehicles, equipment	Rombion	AR																
	and other implements hauled thru proper																		
	channels with incidence reports submitted to																		
	RO																		
6.3 Immediate administrative & adjudication	administrative adjudication proceedings report carrie Romblon	Rombion	4	_			0%	0%		MOOE	178	27	27	27	27	15%	15%	100%	
,	the prescription period (no.)																		
seized undocumented forest products																			
including conveyances, tools and																			
implements																			
6.4 Inventory or scaling of apprehended	forest products apprehended/ confiscated	Romblon	2,250	562			0%	0%		MOOE	100	ω	ω	ω	ω	3%	3%	100%	
	inventoried (vol in bd ft)																		
ent,																			
and implements used																			
Mon. 7 Decision of institutional account is																		-	

Office: DENR MIMAROPA REGION				EV SONS PA	EV 2023 Physical Performance	formance							EV 2023	Ti sono in	- forman				Remarks/Justification for those
DBOGBAM (ACTIVITY (DBO JECT	PERSORMANCE INDICATORS	REGIONAL OFFICE/	Target	F1 2023 F1	Accomplishment	shment	% Accomp	omp	NOVs	EXPENSE		Oblig	Obligation	on Disbursement	Disbursement	% Bud	get Utiliz	ation	
PROGRAM /ACTIVITY /PROJECT	TERTORMANCE INDICATORS	MUNICIPALITY	Annual	To Date	-	To Date	To Date Annual	Annual (ste	CLASS	Allotment	This	To Date	This	6	Oblig/	Disb/	Oblig/ Disb/ Disb/	
	ν	3	\vdash	\vdash	6	7	8 = 7/5	9=7/4		10	3	12	13	14	15	16=	17=	18=	19
OPERATIONS																			
OO1: Natural Resources Sustainably Managed																			
									and										
Natural Resources Enforcement		Kompion		-				5	nale com/drive	DE	0,100	174	070	202	050	300/	0/.77	070	
and Regulatory Program								-		PS	2,927	223	8/2	202	850	30%	29%	%/6	
										MOOE	3,258	198	993	247	485	30%	15%	49%	
Natural Resources Management Arrangement/		Rombion								TOTAL	6,020	421	1,865	449	1,335	31%	22%	72%	
Agreement and Permit Issuance										PS	2,927	223	872	202	850	30%	29%	97%	
										MOOE	3,093	198	993	247	485	32%	16%	49%	
				-				-											
Permit issuance and monitoring of Forest		Rombion								MOOE	3,093	198	993	247	485	32%	16%	49%	
and Forest Resource Use																			
				-				-											
1 Issuance of Tenure Instrument /																			
Management Arrangement																			
c. Processing of cutting/ harvesting permits	100% of areas applied for cutting/ harvesting	Rombion	18	5		2	40%	11%		MOOE	70	ω	47	а	47	67%	67%	100%	
and WPP	permits inspected/ validated with report																		
	submitted																		
O Compliant Maribain of the complete	400 g/ to any to be the best of the best o			-														-	
	compliance to terms and conditions of the																		
	permit and forestry laws, rules and regulations																		
	Tonard posmit holders monitored with																		
	recommendations of C/PENRO reviewed/																		
	analyzed / implemented (no)																		
	Tenure/ permit holders monitored with																		
	recommendations of CENRO reviewed/																		
	analyzed and endorsed to RO for action (no)																		
	FLAg-Miranda	Rombion		_		0	0%	0%		MOOE	19					0%	0%	0%	
CBFMA	100% tenure/permit holders (CBFMA)																		
	monitored in compliance to terms and																		
	conditions of the permit and forestry																		

		DECIONAL OFFICE/		FY 202	FY 2023 Physical Performance	erformance	Ø						FY 2023	FY 2023 Financial Performance	erformance			activities with
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/		Target	Accom	Accomplishment	П	% Accomp	MOVs	CLASS	Allotmont	Obligation	ation	Disbursement	ement	% Budge	t Utilizatio	minor deviation - 70% - 99%
		MUNICIPALITY	Annual	To Date	Month	To Date	To Date	Annual (the link here)	CENGO	Allotment	Month	To Date	Month	To Date	Allot /	Allot Allot Oblig	6
-	2	۵	4	on	6	7	8 = 7/5	9 = 7/4		10	11	12	13	14	15	16 = 13/11)*100 (15	17 = 18 11)*100 (15/13	
	laws, rules and regulations																	
	2025-Ferrol 2026-Look	Rombion	2	4		4	100%	50%		MOON	38		ס		ח	16%	16% 100%	
	ANENT SITU, ANENTHONY	Complete	P	-			100%	200		3000	C		c		c	+	-	70
tonsification of forcet revenue	Amount of food due collected (in Dho)																	
Illici silicatori di lorest leveride	Dillogit of lees age collected (in Filb)															-	+	
collection	with Official Receipt																	
	2019-159k 2020-109k 2021-184k	Rombion	100,000	15,000		28,947	193%	29%										
Performance Evaluation of Lenure	100% of tenufial instruments targeted for PE																	
CBFMA expiring in 2023 and 2024	evaluated with categorical recommendations																	
(FMB TB No. 36)	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															-	-	
0	awayan Upland Farmers Association (expiring in 2022	Zollipioli	7			c	0.70	0.70		MOOE	40					0%	0%	
Malayang Magsasaka at Mar	Malayang Magsasaka at Manggagawa Multi-purpose Cooperative (expiring in 2024)																	
																	-	
4. Perfomance Evaluation of CSCs outside	CSC area evaluated with categorical	Rombion	99	20			0%	0% 111	nttps://drive.go	MOOE	357	8	1	8	8	3%	2% 73%	6 Reported 10 but no MOVs
CBFMAs (devolved CSCs) Including expired,	recommendation and report submitted																	
and expiring CSCs																	-	
	CSC evaluated, report submitted by all																	
	PENRO reviewed, consolidated and submitted																	
	annually to FMB the summary report per							-									-	
	prescribed format indicating categorical			1			I	-								-	+	
	for re-evaluation (relewanted technique)							-								+	+	
	IOI I a-avainamoii) (IIO)																+	
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	meetings conducted with report	Rombion	2				0%	0%		MOOE	120					0%	0% 0%	
	submitted (no)																	

10.1 Support to Full Operationalization of		System	Lawin Forest and Biodiversity Protection	Menu 10. Sustainable implementation of the			NOT graduated project)		8.2 Fireline establishment (to include					monitoring of fire prone areas		Disease Management Measures	Menu 8. Effective Forest Fire, Pest, &			a. Legal Researcher	1	(for augmentation)	7.2 Hiring of Lawyers						processor of the second		7.1 Support to investigation, filing and	of forestry cases	or criminal complaints and prosecution	investigation, filing of information and/	-		PROGRAM /ACTIVITY /PROJECT	
					15mandaysX450X10laborers	Fire line established (ha)	Se Coro (iia.)	Sc OUEO (no.)	Reports with map produced submitted to FMB		GIS map produced (no)	mapped (ha)	forest fire prone areas identified, and	FMB cc OUFO (no.)	Reports with map produced submitted to			33,088/pax/mo.	submitted (no)	Legal Researcher hired with report				and cases filed with actions taken (no)	location of undocumented forest products	Investigation report including possible source/	actions taken (no)	Report endorsed to Regional Office with			report endorsed to FMB cc OUFO (no)				и		PERFORMANCE INDICATORS	
					Romblon						Rombion		Rombion					Rombion										Rombion							w	MUNICIPALITY	PROVINCE/	סבסוסאואו סבקוסב
					UI						4		1,500					_										_							4	Annual		
					Or													_										_							ch	To Date	Target	FY 20
																																			o	-	Accom	FY 2023 Physical Performance
																		_																	7	This To Date	plishment	Performano
					0%						1							100%										0%							8 = 7/5	To	П	ė
					0%													100%										0%							9 = 7/4	Annual	% Accomp	
																																				(Upload/Paste the link here)	NOVS	
					MOOE													MOOE										MOOE							10	CLASS	EXPENSE	
					120													397										60							11	Allotment		
					72																							1							12	This Month	Obligation	
					72													331										18							13	To Date	ation	FY 2023
					72													27										_							14	This	Disbui	FY 2023 Financial Performance
					72													27										18							5	é	Disbursement	Performan
					60%								0%					83%										30%							(13/11)*100	Oblig/ Allot	% Bud	ce
					60% 1		-						0%					7%				1						30% 1							17 = 15/11)*100 (15	Allot Allot Oblig	get Utilizat	
		-		+	100%		+	+		-		-	0%				-	8%			-	-						100%		-	-							7
																																			19	major deviation - below 70%	minor deviation - 70% - 99%	octivities with

		REGIONAL OFFICE/		FY 202	FY 2023 Physical Performance	Performan										00			activities with
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/		Target	-	Accomplishment This To Bate		% Accomp	MOVs (Upload/Paste	e CLASS	Allotment	Obl This	igation	-		% Bud	get Utiliza Disb/	tion Disb/	minor
•		WONG TALL	Ar	To Date	+-	To Date	-	e Annual	the link here	:		Month To Da	To Date	-	ite	Allot Allot Obliq	Allot 17=	Obliq	1
	100 100 100 100 100 100 100 100 100 100		n a	n a	0	n -	4000	+		1	n =	71	3 6	-		(13/11)*100	(15/11)*100 (1	5/13)*100	18
b. Hiring of HPOs	FPO nirea (no.)	Rombion	U	o		o	%UUF	700%		MOCE	OIC	1	67.7	-	48	45%	9%	21%	
							+										+-		
	Distance Patrolled (km)	Rombion	600	200		182.76	91%	30%		MOOE	480	30	115	62	133	24%	28%	116%	
	Quarterly Patrol Plan endorsed to the RO (no.)	Rombion	4	2		2	100%	50%										-	
	Reports submitted with at least 75% of the	Rombion	12	4		ω	75%	25%								0%	0%	0%	
	ohserved threats had actions taken (no)					1	1	1									-	-	
	observed threats had actions taken (no)																		
a Collection of Decorring	Devenies collected (Dhn)	Dominion	2000				0%	0%									-	-	
	with report submitted																		
	(for Foreshore revenue)																		
Salaries, Wages and Other Personal Services		Rombion								PS	2,927	223	872	202	850	30%	29%	97%	
a PS Regular		Rombion								PS	2,698	183	795	182	793	29%	29%	100%	
7 RI ID		Rombion					+			PS	229	40	77	20	57	34%	25%	74%	
70 1 Van 1																	+		
Operations against illegal environment		Rombion		T	T	T	+	İ		MOOR	165		T	T	T	0%	0%	0%	
and natural resources activities																			
2. Mobilization of Wildlife Traffic Monitoring	WTMU mobilized (no.)																		
Units (WTMU) in air and seaports	(MAR of established WTMUs in Seaports/																	-	
	Airports which are operational submitted, consolidated, and endorsed to BMB (no.)																	-	
	constant and const											,	3	,			+	-	
	9-Sea ports, 1-Air ports, 1-Sea port-not operational Rombion	Rombion	10	10		10	100%	100%		MOOE	110	9	20	9	100	18%	16%	90%	
		San Augustin	4	4		4	100%	+		1							1		
		Odiongan	1	1		-4 -	100%	100%										_	
		Santa Fe	1	1		1	100%	-									+	-	
	Seaports		1	1		1	100%	\rightarrow											
			1	1		1	100%	100%											
		Ambulong	1	1		1	100%	100%											
		Cajidiocan	1	1		1	100%	-											
		Banton	1	1		1	100%	100%											
	Airport	t Tugdan	1	4		1	100%	100%											

		REGIONAL OFFICE/		FY 202	23 Physical	FY 2023 Physical Performance	e						FY 20:	23 Financia	FY 2023 Financial Performance	ice			activities with
BBOGBAM /ACTIVITY /BBO IECT	PERFORMANCE INDICATORS	PROVINCE/	Та	Target	Accom	Accomplishment		% Accomp	NOVS	EXPENSE	m	ldO	Obligation	Disb	Disbursement	% Bu	% Budget Utilization	tion	minor deviation - 70% - 99%
		MUNICIPALITY	Annual	To Date	This	To Date		To Date Annual	(Upload/Paste the link here)	CLASS	Allotment	t This Month	To Date	This	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Obliq	major deviation - below 70%
-	2	s	4	O	6	7	8 = 7/5	9=7/4		10	11	12	13	14	15	16=	0		19
3. Mobilization of Wildlife Enforcement	WEOs deputized (no.)	Rombion	25	25			0%	0%											
Officers (WEOs)	Training conducted through virtual, F2F, or both (no.)	2.)																	
	Training c/o Region (3 per municipality)																		
	WEOs mobilized with reports submitted (no.)	Rombion	12	4			0%	0%											
4. Provisions for operations against illegal																			
ENR related activities																			
d. Investigation/ground surveillance against	investigation conducted with report submitted																		
illegal ENR activities	to the Office of the RED (no.)																		
	investigation/surveillance conducted with	Rombion	_				0%	0%		MOOE	25		4			16%	0%	0%	
	report submitted to the Regional Office																		
																		-	
																			the conducted on Enhance 0 20
e. Implementation of multi-sectoral resolution	No. of resolution approved and	Rombion	_	_		O1	500%	500%		MOOE	30	00	34	00	34	113%	113%	100% Tag	meeting conducted on February 8, 2023 at Brgy. Taclobo.san Fernando.
in Forest Protection	adopted (meeting conducted and																		
	support to anti-illegal logging) operations																		
												The real Persons in case of the last of th							

RAYMUND G. INOCENCIO Planning Officer III

Recommending Approval





Office: DENR MIMAROPA REGION

PROGRAM /ACTIVITY /PROJECT PERFORMANCE INDICATORS		PROVINCE/	Target		Accomplishment		% Accomp		Expense	Allotment	Obligation	ion	Disbursement		% Budget	% Budget Utilization Rate (BUR)	late (BUR)	minor deviation - 70% - 99%
		MUNICIPALITY		_			-			AHATMANT	Thic				200		7	
			Annual	To Date T	This Month	To Date	To Date	Annual	Class		Month	To Date	Month	To Date	Allot	Allot	Oblia	major deviation - below 70%
1 2		S	4	G.	6	7	8 = 7/5	9 = 7/4	10	#	12	13	14	16	16 = (13/11)*100	16 = (13/11)*100 17 = (15/11)*100 18 = (15/13)*100	18 = (15/13)*100	18
Natural Resources Conservation and																		
Development Program																		
pevelopinent riogiani																		
Protected Areas, Caves and	Ro	Rombion							TOTAL	16,449	732	3,478	964	2,516	21%	15%	72%	
Wetlands Development and									PS	6,634	487	1,803	433	1,738	27%	26%	96%	
Management Sub-Program									MOOE	9,815	245	1,675	531	778	17%	8%	46%	
E. TON TROCCAIMED AND LEGISERIED TAS																		
Demarcation of Boundaries for Legislated										1,775	72	79	71	79	4%	4%	100%	
PAs																		
b. Monitoring and maintenance of No. of signages monitored and		Romblon	132	132			0%	0%	MOOE	250					0%	0%	0%	***************************************
signage maintained	MG	MGGNP																
	(86)	(86 signages installed in 2020)	2020)															
	(46	(46 signages installed in 2021)	2021)															
												-						
2. Monitoring and Validation of PA 100% of the Tenured Migrants		Rombion	49	49			0%	0%	MOOE	195	31	31	30	30	16%	15%	97%	***************************************
0		MGGNP							MOOE									Creation of SRPAO team on process.
																		Monitored/validated 36 households using
or SEAMS Questionnaire 1	aire 1																	
3. PA Management Planning																		
A. Biodiversity Assessment and Flora and fauna (wet & dry seasons)		Rombion	6	2			0%	0%	MOOE	400	15	74	15	23	19%	6%	31%	
		MGGNP	ယ	->			0%	0%	MOOE	200	15	15	15	15	8%	8%	100%	Initial assessment of flora and physical
	cwfR	FR	ω	_			0%	0%	MOOE	200		59		00	30%	4%	14%	Submitted to BAC consulting services
4. PA Habitat Protection																		
A Biodiversity Monitoring System (BMS) RMS transects monitored semi-		Rombion	4	2	0	4	50%	25%	MOOM	500	26	33	26	33	7%	7%	100%	
		MGGNP	2	_			0%	0%	MOOE	250	26	26	26	26	10%	10%		Held diary ongoing., Conducted BMS
	CWFR	FR	2	_			100%	50%	MOOE	250		7		7	3%	3%	_	MOVs submitted to RO
B. Communication Education and No. of Communication Plan		Rombion	2				0%	0%	MOOE	600	81	82	82	82	14%	14%	99%	
Public Awareness (CEPA)		MGGNP	_				0%	0%	MOOE	300	10	11	10	10	4%	3%		Coordination to PAMB Technical Working
	CWFR	FR	_				0%	0%	MOOE	300	71	71	71	71	24%	24%		MOVs submitted to RO
		The second secon																

		REGIONAL OFFICE/		TJ	FY 2023 Physical Performance	al Perform	ance					FY 2023 F	inancial F	FY 2023 Financial Performance	Ф			70	Remarks/Justification for those activities with
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	Annu	Target al To Date	Thi	Accomplishment s Month To Date	Tol	% Accomp Date Annual	Expense Class	Allotment	Mo T	Obligation is To Date	S _	Disbursement This To Date	te	dget Utiliz	% Budget Utilization Rate (BUR) Oblig/ Disb/ Disb/ Allot Allot Oblin		minor deviation - 70% - 99% major deviation - below 70% over accomplishment - > 130%
	No. of CEPA materials developed/										THE COLUMN		W.C.I.			2	000		A STATE OF THE PROPERTY OF THE
	produced and distributed/																		
	disseminated (print, video, etc)																	-	
		Rombion	1,301				0%	% 0%	MOOE	590	0	,	2		2 0%		0% 100%	0%	
		MGGNP	801				0%	6 0%	MOOE	300	0				1 0%	+	0% 100%	0%	
	- Customized t-shirt		300				0%	+							1	+	+	-	
	- Mascot of flagship species (fauna)						0%	-							-	-		-	
	- Brochure of environmental laws		500				0%	H											
		CWER	500				0%	0%	NOON TO SERVICE OF THE PROPERTY OF THE PROPERT	790	0	_			1 0%	+	100%	70%	
	- Customized t-shirt		200			1	0%	+			1				1	+	+	- 1	
	- Customized mugs		200				0%	-										1	
	- Customized calendar		100				0%												
							-												
	No.of CEPA Report prepared and	Rombion	2				0%	6 0%											
	submitted	MGGNP					1	+										1	
		CWFR																	
																		+	
5. PAMB Operationalization																			
A. Capacity Building	No. of trainings/learning events	Romblon	ω			1	- 0%	6 0%	MOOE	945		20 20		+	- 2%	+	0%	%	
	conducted	MGGNP	2				0%			630					0%			%	
		CWFR	1		1		0%		MOOE	315		20 20			6%		H	%	
															+	+		-	
B. PAMB Meetings	No. of approved Minutes of the	Romblon	co		ω		1 33%	% 13%	MOOE	754	4	9 93		12	71 12%	+	9% 76%	%	
	arconi 80	MGGNP	4		2	_	1 50%	% 25%		471		9 73		12	51 15%	+	11% 70%	1	1st Quarter PAMB En Banc Meeting already
		(33 members + 5 PAMO staff)						H							\Box				unted Clanuary 31 - 2023, Minutee of the
		CWFR	4				0%	0%	MOOF	283	ω	20			20 7%	+	7% 100%		Eeburay 10, 2022 No MOV vet
		(13 members + 5 PAMO staff)						+							1	1	+	4	
	No. of approved PAMB Resolutions	Rombion	16			2	0%	H					H						
	with minutes of meetings	MGGNP	00			2	0%	\vdash										####	***************************************
		CWFR	00		2		09	6 0%										7 PA	7 PAMB resolutions for approval of RED
C. Management Effectiveness	No. of MEA conducted following	Rombion	2		1	2	1 100%	% 50%											
Assessment	BMB TB No. 2018-05	MGGNP	_				T	+										tachn	reported accomplished, for revelew of the
		CWFR			->	-	1 100%	% 100%					1			+		Subje	Subject for review of CDD
															+		+	+	
6.Protected Area Management Office																			
(PAMO) Operationalization					_									-		-		-	

Prepresentation should be should b			REGIONAL OFFICE/		פ	2023 Physic	FY 2023 Physical Performance	ce					FY 2023 F	inancial P	FY 2023 Financial Performance					Remarks/Justification for those activities with
Nindrividhi Georgia III III III III III III III III III I	PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	Annua	To Date	T.	50	% A	i	Expense	Allotment	This Month	- Iga	This Month	urs		et Utilizati Disb Allo	ion Rate (BU		or deviate accomple
bindery minds									1			Monu	+	MOIN	-	-	\vdash	\vdash	\vdash	decomp
Shiredy violation of the control of	a. Hiring of PAMO Staff																			
Sindignipopole 1	a.1 For legislated PA	No. of PAMO staff/JOs hired with				+	+	T												
Maccale III I 1 100% 100% 100% 100% 100% 100% 1	and the Blanch and the Blanch	quarterly patrol/monitoring report																		
Michael 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		submitted																		
Modelle II																				
Michael II I I I I I I I I I I I I I I I I I														T						
Interior 100 1		EMS	INIGGINE	1	4		4	100%	100%					1			1		EcoMS	Mylene
Interior I was a control of the cont		Dad Danser I Attandant II		20	0		0	100%	100%										neme!	16 2023
Hilliène de la company de la c		rain hanger / Attendant ii		c	c		c	100 %	100/0										***************************************	200000000000000000000000000000000000000
Second																				
Remblen 8 8 0 0 0 0% 0% MOOE 1,200 . 242 46 101 20% 8% 42% MAGNEP 7 7 7 0 0 0% 0% MOOE 1,000 20% 0% 42% MOOE 1,000 20% 0% 42% MOOE 1,000 242 46 101 20% 8% 42% MAGNEP 7 7 7 0 0 0% 0% MOOE 1,000 242 46 101 22% 10% 24% 10% 24% 10% 10% 10% 10% 10% 10% 10% 10% 10% 10	7. Ecotourism Program and Impact	No. of ecotourism facilities																		
Rembion 8 8 0 0 0 0% MODE 1.200 . 242 46 101 23% 10% 42% Modembion 1.650 542 46 101 23% 10% 10% 10% 10% 10% 10% 10% 10% 10% 10	Monitoring	maintained															+	-		
Macourp 7 7 0% 0% Mode 1,050 242 46 101 22% 10% 42% 42%			Domblon	00	x		>	0%	0%	NO ON	1 200				1	+	200	+		
MaGeNape 7																T		+		
slabificacies 1 1 1 1 1 1 1 0 0%		PAMO building	MGGNP	7	7			0%	0%	MOOE	1,050		242				10%			
9		Research Bldg															-	-		
Suff houses Supply S		Natural Pool																		
9		Visitor Center and/or staff house																		
Infing Fig. 1. 1. 1. 0% 0% MODE 150 CNUFR 1 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% 0% MODE 200 Fig. 1. 1 1 0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0		Multi-purpose building																		
Property 1 1 1 1 1 1 1 1 1		Service/storage building																		
		Guard Post in San Fernando																	1	
Eks CWFR 1 1 1 0% 0% MODE 150 0%		all other DENR facilities												T		T		-		
Bibs Commonitoring Romblom 2 1 0% 0% MOOE 200 0% </td <td></td> <td>DAMO Ruilding</td> <td>CWFR</td> <td>4</td> <td>_</td> <td></td> <td></td> <td>0%</td> <td>0%</td> <td>MOOE</td> <td>150</td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td>0%</td> <td>+</td> <td>submitt</td> <td>d to BA</td>		DAMO Ruilding	CWFR	4	_			0%	0%	MOOE	150					0%	0%	+	submitt	d to BA
Model Mode		all other DENR facilities			1													+		
Mode																				
MGGNP 2 1 0% 0% MODE 20 0% 0% MODE 20 0% 0% 0% 0% MODE 20 0% 0% 0% 0% 0%										200	3			T		200	000	+	-	
Model Mode		Program and impact monitoring	Kombion	,				20	2	INCOL.	200					0/0	0/0	+	+	
ge, and status Romblon 1 0% 0% MOOE 20 0% 0% 0% 0% 0% of series and MGGNIP 1 0 0% 0% MOOE 20 0 0% 0% 0% of series and MGGNIP 1 0 0% 0% 0% of series and market mark		conducted	MGGNP	2				0%	0%											
ge, and statuus Romblon 1 0% 0% MOOE 20 0% </td <td></td>																				
entis and MGGNP	9. Inventory of tenurial instruments,	Number, area coverage, and status	Romblon					0%	0%	MOOE	20					0%	0%			
ed and fund Rombion 50,000 15,000 29,250 195% 59% MOOE 10 0% 0% 0% 0% Fr (25%)	contracts, agreements, and issuances	of contracts, agreements and	MGGNP																	
ed and fund Rombion 50,000 15,000 29,250 195% 59% MOOE 10 0% 0% 0% 0% Fr (25%)	of permits for resource use within the	tenure issuances																		
ed and fund Rombion 50,000 15,000 29,250 195% 59% MOOE 10 0% 0% 0% 0% F(25%) FF (25%) FR (25%)	protected area																+		+	
ed and fund Rombion 50,000 15,000 29,250 195% 59% MOOE 10 0% 0% 0% 0% Fr (25%)																				
Jer PA RIA MGGNP Jer (25%) Jer	10. Management of Integrated Protected	Fees, Income collected and fund	Romblon	50,000	15,000		29,250	195%	59%	MOOE	10					0%	0%		2023 bu	250 was
9F (25%)	Area Fund (IPAF)	accessed/utilized under PA RIA	MGGNP																	
		(75%) and IPAF-SAGF (25%)																		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	/. MANAGEMENT OF CAVES AND CAVE RESO	URCES OUTSIDE PAS																		
	1 Care Assessment and Classification	No of caves assessed & classified	Romblon	2	_		_	100%	50%	MOOE	500		82		4	16%	1%	5%		

IX. Salaries, Wages and Other Personal Services VIII. Budgetary Reserves, Impositions and Mandatories VII. Project Management and Supervision
*Included the activity of FDU b RLIP a PS Regular a. Mandatories REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY Rombion Rombion Rombion Rombion Rombion Romblon Annual Target To Date This Month To Date To Date Annual % Accomp Expense Class MOOE MOOE MOOE PS PS PS Allotment 6,634 6,082 1,386 1,386 552 519 This To Date Obligation 107 380 487 හු S 1,803 1,595 208 195 61 61 Disbursement
This
Month
To Date 379 131 433 54 12 12 To Date 1,738 1,583 188 155 5 51 % Budget Utilization Rate (BUR)
Oblig/ Disb/ Disb/
Allot Allot Oblig 38% 27% 26% 38% 4% 4% 28% 26% 26% 36% 4% 4% 75% 84% 84% 99% 96% 96% Remarks/Justification for those activities with minor deviation - 70% - 99% major deviation - below 70% over accomplishment -> 130%

PROGRAM /ACTIVITY /PROJECT

PERFORMANCE INDICATORS

FY 2023 Physical Performance

FY 2023 Financial Performance



RAYMUND G. INOCENCIO Planning Officer III



	Office: DENR MIMAROPA REGION	For the Month of April (In Thousand Pesos)	
_			

		- Samples collected	Wildlife Rescue Centers (WRCs)	2. Maintenance / Management of - No. of WRCs maintained			Marine Turtles Population monitoring conducted	protection of priority threatened species	b) Population & habitat monitoring and	Protection and Conservation of Wildlife		Conservation Sub-Program	Wildlife Resources	1 2		PROGRAM /ACTIVITY /PROJECT PERFORMANCE INDICATORS	
	MGGNP, Sibuyan Island	Rombion	MGGNP, SIBUYAN	Rombion			ted Rombion					Rombion		3	MUNICIPALITY		REGIONAL
		1		1			4							4	Annual	Та	
		1		1			-1							5	To Date	Target	FY 202
														6	This Month	Accomplishment	FY 2023 Physical Performance
		1		_			>							7	To Date	ishment	l Perform
		100%		100%			100%							8 = 7/5	To Date	% Accomp	ance
		100%		100%			25%							9 = 7/4	Annual		
		MOOE		MOOE			MOOE					MOOE		10		CLASS	
		300		300			50					350		11	Alloulielle		
														12	This Month	Obligation	
		83		83			15					98		13	To Date	ation	FY 202
		16		16								16		14	This Month	Disbursement	3 Financi
		28		28			15					43		15	To Date	ement	FY 2023 Financial Performance
		28%		28%			30%					28%		16 = (13/11)*100	Oblig/ Allot	% Budg	nance
		9%		9%			30%					12%		17 = (15/11)*100	Disb/ Allot	% Budget Utilization Rate (BUR)	
		34%		34%			100%					44%		18 = (15/13)*100	Disb/ Oblig	ion Rate	
														19	over accomplishment -> 130%	minor deviation - 70% - 99%	Remarks/Justification for those

RAYMUND G. INOCENCIO
Planning Officer III

Recommending Approval:





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

		REGIONAL		FY 20	FY 2023 Physical Performance	al Perform	nance		MOVs			_	FY 2023 Financial Performance	ıncial Per	ormance				Remarks/Justification for those
PROGRAM /ACTIVITY	PERFORMANCE INDICATORS	OFFICE/	-	Target	Accom	Accomplishment	% Accomp	comp	<u>~</u>	TYPE		Obligation	ation	Disbursement	ement	Spng %	% budget offitzation Kate	on Kate	minor deviation - 70% - 99%
PROJECT		MUNICIPALITY	Annual	To Date	_	To Date	7	Annual	here)	CLASS	Allotment	This	To Date	This	To Date	Oblig/	Disb/	Disb/	major deviation - below 70% over accomplishment - > 130%
-	2	ω	4	Oi	o	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		Rombion							ntips://drive	MOOE	679	20	266	20	25	39%	4%	9%	
6									0000										
Scaling up Coastal and Marine																			
Management																			
1. MPA Management, strengthening	ng .																		
and netwoking																			
bility	No. of PASA conducted																		
Assessment (PASA)				T	T				https://drive										Conducted on Echnism, 21 22 2023 at
	Verde Island Passage (VIP)	Romblon	_				0%	0%	google.com/d	MOOE	299		246		On	82%	2%	2%	Harbour Chateau, Odiongan, Romblon
6. Technical Assistance Component	nt																		
a. Mainstreaming of ICM to the No. of LGUs provided with	No. of LGUs provided with	Romblon	_	_			0%	0%		MOOE	90					0%	0%	0%	Andres Rombion
CLUP of the LGUs within the technical assistance towards	technical assistance towards																		
major watershed (river syster	major watershed (river syster mainstreaming of ICM to their																		
contributing to the NIPAS MF existing CLUPs	existing CLUPs																		
					T														
b. TA to LGUs on coastal and	No. LGUs / NGOs/ Stakeholders	Rombion	1	_			0%	0%		MOOE	150					0%	0%	0%	
marine related concerns	assisted																		
(assessment, emergency																			
response, facilitation, citizen																			
science, validation investigation	on																		
of reports/complaints etc,)																			
8. Social Marketing and Mobilization/	n/																		
Communication, Education & Public	ublic																		
Awareness (CEPA)																			
b. Conduct of Regular Special	Conduct of Regular Special No. of Special events conducted	Rombion	4				0%	0%		MOCE	001					0%	0%	0%	
Events related to coastal and with report submitted	with report submitted																		

Supervision	c. Project Management and	- 3rd Saturday of September	 International Coastal Clean up 	3. World Oceans Day- June 8	2. Coral Triangle Day-June 9	1. Month of the Ocean- May	List of Special Events:	and management	marine protection, conservation		PROGRAM /ACTIVITY	
		ber	n up	00	0				on		PERFORMANCE INDICATORS	
	Rombion									MUNICIPALITY	PROVINCE/	REGIONAL
										Annual To Date Month To Date To Date Annual	Target Accomplishment % Accomp	FY 2023 Physical Performance
											e the link	MOVs
	MOOE									-	HXDENSE	
	40									Allotment		
	20 20									This To Date	Obligation	FY 202
	20									ate Month	Disk	FY 2023 Financial Performance
	20									To Date	Disbursement	erformance
	50%									Oblig/ Allot	% budg	
	50%									Disb/ Allot	% buoget offication Rate	
	100%									Disb/ Oblig	n Kate	
										major deviation - below 70% over accomplishment -> 130%	minor deviation - 70% - 99%	Remarks/Justification for those activities with



Recommending Approval



THELMO S. HERNANDEZ Chief, MSD

Office: DENR MIMAROPA REGION	PROGRAM /ACTIVITY /PROJECT PERFORMANCE INDICATORS		1 2	Land Management Sub-Program				Land Survey, Disposition and	ecords Management	repulas Malagellieli.				Land Survey and Disposition	a. Residential (disposed under RA 10023 Lot surveyed and approved (no.)	or Residential Free Patent activity)	Lot surveys approved (no.)	Lot survey conducted	Survey returns endorses	Survey returns endoused to KO	Patents Issued (no)	Patents approved and to	to ROD within 10 calend	to ROD within 10 calendar days	to ROD within 10 calend	to ROD within 10 calendar days b. Agricultural Areas Lot surveyed and approved (no.)	Agricultural Areas
	INDICATORS														wed (no.)		10.)		d to RO	0 0 0 0		ransmitted dar days			ved (no.)		
Period Office	REGIONAL OFFICE/	MUNICIPALITY	3		Dombion						Rombion				Rombion						Rombion				Romblon		Contraction of Contra
	Target	Annual	4						-						170						170				100		
FY 202	rget	To Date	ch												10						10				5		
FY 2023 Physical Performance	Accompl	This Month	0																								
Performa	Accomplishment	To Date	7						Partie de la Proprieta de la Constitución de la Con							-											
nce	% Accomp	To Date	8 = 7/5												0%						0%				0%		
		Annual	9 = 7/4										-		0%				+		0%				0%		
WOVs	18	here)																									
	EXPENSE	CLASS	10		1070	MOOE	PS				TOTAL	MOOE	PS						-								
		Alloument	11		7 04 7	1,074	6,543		-		7,617	1,074	6,543		383						255						
Ργ		This	12		4	85	329				414	85	329		38						47						
FY 2023 Financial Performance	Obligation	To Date	13			85	329				414	85	329		38						47						
ancial Peri	Disbu	This Month	14		3		329				329		329														
ormance	Disbursement	To Date	15		3		329				329		329														
	% Budge	Oblig/ Allot	16=		70	8%	5%				5%	8%	5%		10%						18%				0%		
	% Budget Utilization Rate (BUR)	Disb/ Allot	16= 17= 18= 16:411:400 (15/11/161)		40/	0%	5%				4%	0%	5%		0%						0%				0%		
	ion Rate	Disb/ Oblig	18 =	100	100	0%	100%				79%	0%	100%		0%						0%				0%		
Remarks/Justification for those	activities with minor deviation - 70% - 99%	major deviation - below 70% over accomplishment - > 130%	Ď																								

		REGIONAL OFFICE/	FY	FY 2023 Physical Performance	cal reijoiii			Movs						_	O/ Building	i i i i i i i i i i i i i i i i i i i	Date
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target		_ 0		e ti	S	EXPENSE /	Allotment	Obligation	ition	Disbursement		- 0	(BUR)	Nate
		MONICIPALIT	Annual To Date	te Month	To Date	To Date Annual	nual h	here)	CLASS		This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig
	Survey returns endorsed to RO														1-1	1	
	Patents Issued (no)	Rombion	100 5			0%	0%			150					0%	0%	0%
						\vdash											
	Patents approved and transmitted																
	to ROD within 10 calendar days																
d.Titling of Government lands for public and	nd																
duasi-bubilo use																	
d.2. Special Patents							+										
	a. Special Patent issued (no.)	Rombion	2			0% 0	0%			0					0%	0%	0%
	(-School sites)					H											
	CSW for issuance of special patent															-	
	Draft special patent prepared with CSW															-	
	and complete documents endorsed to																
	LMB (no)																
							-										
	applications reviewed and endorsed to																
	Region with CSW and complete documents (no.)																
	h Special Datent under Section A	Dominion of the control of the contr	à	+	+	2	R			7							
	of RA 10023 (- NGAs and LGUs with					+	-			-					3	2	2
	existing structure)																
	applications reviewed and special																
	patent issued (no.)						-	-		-		-	-	Management of the latest owner the lates	-	-	-

			1	1	1	-												
	0%	0%	0%					544	PS							Rombion		b. RLIP
		4		-			+	-										
	100%	5%	5%	329	329	329	329	5,999	PS							Rombian		a. PS Regular
				-		-	+											CITION
	W.001	0.70	0.70	020	020	020	+	0,040							-	Composition		Services
	100%	50%	70%	300	329	329	329	6 543		-					1	Rombian		10. Salaries, Wages and Other Personal
								The state of the s										
				-													new patents scanned and encoded (no.)	
										+								
																	Municipality of Taytay and El Nido	
																	encoded in LAMS PLA (no.)	
														1			of Public Land Applications (PLA)	
																	Municipalities with completed lists	
																		DCDB
																	maintained (no.)	Application database to LAMS
										5	0% 0%				270	Rombion	Regional LAMS database updated and	6.2 Linkage of Digital Public Land
												The second secon						
	I								and the state of t		The state of the s							
																	Land cases settled amicably (no.)	
											H						report submitted (no.)	Conflict Cases
	0%	0%	0%							0	0% 0%				ω	Rombion	ADR proceedings conducted with	4. Resolution of Land Claims and
major deviation - below 70% over accomplishment - > 130%	Disb/ Oblig	-	e Oblig/	To Date	This Month	h To Date	This Month	SS	CLASS		To Date Annual	To Date T	This Month	To Date	Annual	MUNICIPALITY		
activities with minor deviation - 70% - 99%	ion Rate	% Budget Utilization Rate (BUR)		Disbursement	Disbu	Obligation		NSE	Past EXPE	(Upload/Past	% Accomp	Accomplishment	Accomp	Target		PROVINCE/	PERFORMANCE INDICATORS	PROGRAM /ACTIVITY /PROJECT
Remarks/Justification for the			1	rformance	nancial Pe	FY 2023 Financial Performance	-		0	MO	се	FY 2023 Physical Performance	23 Physica	FY 20				

RAYMUND G. INOCENCIO
Planning Officer III

Form 1

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

Office: DENR MIMAROPA REGION

Office: DENR MIMAROPA REGION	A sacremone restrictive and design of the general confidence of the confidence of th																		
		BEGONAL OEEICE		FY 202	FY 2023 Physical Performance	Performa	nce						FY 2023 Financial Performance	ancial Perfo	ormance	A STEEL AS A			Remarks/Justification for those
PROGRAM/ACTIVITY/PROJECT PERI	PERFORMANCE INDICATORS	PROVINCE/	Target	get	Accomplishment	shment	% Accomp		MOVs Jpload/Paste	Expense		Obligation	ation	Disbursement		% Budget U	% Budget Utilization Rate (BUR)		activities with
		MUNICIPALITY	Annual	To Date	This	To Date	To Date	Annual	the link here)	Class	Allotment	This	To Date	This	To Date	Obligi	Disb/		major deviation - below 70%
	2	3	4	5	o	7	8 = 7/6	9=7/4		10	#	12	13	14	-	16=	17=	18=	19
Sub-Program Sub-Program		Rombion							Estimicales	TOTAL	15,748	803	3,850	862	-	1		66%	
our-rogiani								-		MOOF	10,803	803	3,126	735	_	+	20%	69%	
orest Development, Rehabilitation,								_		000	3.420	5 0	0	721	0 385	47%	25%	53%	
Maintenance and Protection								-		00	3,420	0	0	0	0	0%	0%	0%	
(Enhanced National Greening Program)																			
2. Maintenance & Protection of		Rombion	220	220	220	220	100%	100%		8	1,320				-	0%	0%	0%	
Plantations							-+++				1,0000					2,3	0,8	0%	
2.b Year 3 (2021 planted) Area et	Area effectively maintained &																		
85% st	85% survival rate																		
Indiger	Indigenous trees																		
Other Fru Bamboo	Other Fruit trees																		
Indiger	Indigenous trees	Rombion	220	220	220	220	100%	100%	ntips://drive.go	8	1 320		2000			2002	2		cycle conduct of maintenance and
Other			70	70	70	70	+	-	lo-aomidrisol.	3	1,020		1,020			%UU1	0%	0%	protection started on March 21, 2023
Bamboo	8		50	50	50	50	+++	100%											TOOL OF THAINS I.E. J. BAGAN
3. SUPPORT TO SEEDLING PRODUCTION																			
3.a. Establishment, Maintenance and/or Nurseri	Nurseries established/														-				
	10)	PENRO Rombion	_	->		_	100%	100%	nttps://anve.go	MOOE	200		138.590	28.000	90.570	69%	45%	1	adlings Produced:
			-	-		-	+		la cambdrival	3000	100		100.080	+	80.570	760	45%		igenous- 767
noduce seedlings for distribution							0%	0%			100					0%	0%		Fruit Trees 123
4. SUPPORT TO NGP IMPLEMENTATION																			

		PEOLOGIA OFFICE		FY 202	FY 2023 Physical Performance	Performar	nce		A Year or an				FY 2023 Financial Performance	nancial Perf	ormance				Remarks/Justification for those
PROGRAM/ACTIVITY/PROJECT PE	PERFORMANCE INDICATORS	PROVINCE/	Target	jet	Accomplishment	shment	% Accomp		(Upload/Paste	Expense		Oblig	Obligation	Disbursement		% Budget Utilization Rate (BUR)	Itilization R	ate (BUR)	activities with minor deviation - 70% - 99%
		MUNICIPALITY	Annual	To Date	This Month	To Date	To Date	Annual	the link here)	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	major deviation - below 70% over accomplishment - > 130%
Hiring of Forest Extension Officers Tech	Technical and Support personnel	Rombion	_	_		7	100%	100%	utips.//drive.go	MOOM	245		114		32	47%	14%		Dispursed amount was wages of NGP CUS
								-	sto-osmideivot						1	77.74	14/4	00 %	as of Eebauan, 2023
support NGP implementation for A	for Assessment of Graduated																		
	NGP Sites																		
Teci	Technical and Support personnel	Rombion	2	2		2	100%	100%	Titlips.//orive.go	MOOE	490		221	42.0000	107	45%	22%	48%	DISDUISED AMOUNT WAS WAGES OF NGP LOS
hire	d with report submitted (no.)																		
Fore	Forest Extension Officers / or			-															
othe	other staff hired (no.)																		
Data	Database Management Officer	Rombion	_	٠		١	100%	100%	OD SALIDITISCHU	MOOE	245		111	21	55	45%	200%	50%	Dispursed amount was wages of NGP COS
hire									to consideration								200		ae of Eabnuary 2023
NGI	NGP database (No)																		
Fina		Rombion	_	۵			100%	100%	ritips.//arive.go	500	SAR		A A A	2		470/	2		Dispursed amount was wades of NGP COS
reco	recording Book of Accounts of								to passideival		10.00		- 10	1	0	17 /0	2770	01.70	as of Eabruan, 2023
the	the reforestation projects (No)																		
		Rombion								MOOII	400		2	'n	3	2	200		
4.c Project Management and											100		174	-	0	2470	0070	100%	
Supervision (PMS)																			
Procurement of Vehicle 4x4	4x4 Pick-up vehicle procured	Rombion	_	_			0%	0%	niips.//anve.go	8	2,100					0%	0%	0%	Ongoing procurement process
									do com/drivol		3)					6	0.29		Originist process
Salaries, vvages and Other Personal Services		Rombion								PS	10,803	803	3,126	735	2,167	29%	20%	69%	
										DO					2000				
6.a. PS Regular		Tomplon		_		_	_	-			9908	673	2 871	670	NA.	7000	3400	740/	

		REGIONAL OFFICE/		FY 202	FY 2023 Physical Performance	Performar	nce		RAON/e	-			FY 2023 Financial Performance	iancial Perf	ormance			
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	PROVINCE/	Target	get	Accomplishment	shment	% Accomp		(Upload/Paste			Oblig	Obligation	Disbursement	ment	% Budget Utilization Rate (BUR)	=	ization R
		MUNICIPALITY	Annual	Annual To Date	This	To Date	To Date	Annual	the link here)	Class	Allotment	This	To Date	This	To Date	Oblig/	0	Disb/
					MOIN	-			-		-		-	Month	1	Allot	P	llot
															-			
		The fact that the same and the same of the same and the s	The same of the sa	-	-	-		-	-		-							
Mark Control of the c																		
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					-			-	-									
S D 10											-							
C.C. STEE		Kombion								PS	895	130	255	65	128	28%	14%	0,
									-									

RAYMUND G. NOCENCIO Planning Officer III







Office: DENR MIMAROPA REGION

CHICE: DENK MIMAKOTA KEGION																			
				FY 2023	8 Physical	FY 2023 Physical Performance	nce		MOVs				FY 20:	FY 2023 Financial Performance	al Perform	ance			Remarks/Justification for those activities with
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	Target	get	Accomplishment	ishment	% Accomp		ast	CLASS	-		Obligation	Disbu	Disbursement	% Budg	% Budget Utilization Rate (BUR)	ion Rate	minor deviation - 70% - 99% major deviation - below 70%
			Annual	To Date	This Month	To Date	To Date Annual	Annual	here)		Monitori	This	To Date	This Month	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	over accomplishment - > 130%
	2	3	4	O1	6	7	8 = 7/5	9 = 7/4		10	==	12	13	14	15	16 = (13/11)*100	17 = (15/11)*100	18 = (15/13)*100	19
Soil Conservation and		Romblon						n n	nttps://drive.	MOOE	63		17		17	27%	27%	100%	
Watershed Management										1									
including River Basin and																			
Management and Development																			
													T						
								-						T					
o. Water Nesource Offication		Rollibloii						-		MOOL	00		:		1	11	11 /0	100/0	
a. Conduct of continuing inventory	Water users inventoried and mapped (no.)	Rombion	26	7		15	214%	58%			30		17		17	57%	57%	100%	
of Water Users (Climate-responsive																			
output indicators)																			
b. Conduct of Identification and	Water sources identified and mapped (no.)	Rombion	15	4		15	375%	100%			18					0%	0%	0%	
mapping of Water Sources																			
c. Accept and verify Water Permit	WPA accepted, verified and transmitted to	Rombion	ω	_			0%	0%	https://drive.goo	MOOE	15								
Application	Regional Office with recommendation (no.)																		
	WPA accepted, verified and transmitted to	Rombion	ω				0%	0%											
	NWRB with recommendation (no.)																		

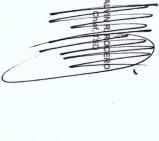
Prepared by:

RAYMUND G. INOCENCIO
Planning Officer III

Recommending Approval

THELMOS. HERNANDEZ

Chief, MSD



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

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				FY 2	FY 2023 Physical Performance	al Perform	nance		MOVs				FY 2023 Fir	FY 2023 Financial Performance	nance				Remarks/Justification for those
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/	T _a	Target	Accomp	Accomplishment	% Ac	% Accomp	(Upload/Past e the link EXPENSE	EXPENSE			Obligation	Disbursement	ement	% Budget Utilization Rate (BUR)	t Utilizati (BUR)	on Rate	minor deviation - 70% - 99%
		MUNICIPALITY	Annual	To Date	This	To Date	To Date	Annuai	here)	CLASS	Allotment	This Month	To Date	This Month To Date	To Date	Oblig/ Allot	Disb/ Allot	Disb/ Oblig	over accomplishment -> 130%
1	2	ယ	4	5	6	7	8 = 7/5	9 = 7/4		10	11	12	13	14	15	16=	17 = (15/11)*100	18 = (15/13)°100	19
OO3: Adaptive Capacities of Human		Rombion							ntips://grive	MOOE	932	0	0	0	0	0%	0%	0%	
Communities and Natural Systems Improved	proved																		
Environment and Natural Resources	86																		
Resiliency Program																			
Natural Resources Assessment																			
1. Watershed Management																			
a. Watershed Characterization and	Watershed Characterization	Rombion	_				0%	0%		MOOE	932					0%	0%	0%	
Vulnerability Assessment	with VA report (no)	Uantingas Kiver	_				0%	0%											
														1					

Prepared by: RAYMUND G. INOCENCIO
Planning Officer III

Recommending Approval

