



Republic of the Philippines  
Department of Environment and Natural Resources  
**PROVINCIAL ENVIRONMENT & NATURAL RESOURCES OFFICE**  
Block 1, Martinez Subd., Zone IV, City of Koronadal  
Telefax No. (083) 2283502



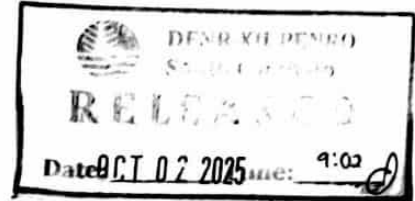
October 2, 2025

**MEMORANDUM**

**FOR :** **The Regional Executive Director**  
DENR Region XII, Aurora Street  
City of Koronadal

**FROM :** **The PENR Officer**  
Province of South Cotabato

**SUBJECT :** **SUBMISSION OF CONSOLIDATED BUDGET  
ACCOUNTABILITY REPORT 1 (BAR 1) OF PENRO SOUTH  
COTABATO FOR 3<sup>rd</sup> QUARTER CY 2025**



Respectfully submitting herewith the Consolidated Budget Accountability Report of PENRO South Cotabato for 3<sup>rd</sup> Quarter CY 2025.

For his information and record.



  
ROSALINDA B. CORTEZ, Ph.D















as of 3rd Quarter CY 2025

Office: Department of Environment and Natural Resources RO XII

Programs/Activities/Projects (PAPs)	Performance Indicator/s	OFFICE	PHYSICAL PERFORMANCE													Expense Class	FINANCIAL PERFORMANCE												Remarks			
			TARGET						ACCOMPLISHMENT						% Accomplishment			Obligation					Disbursement					Budget Utilization Rate				
			Annual target	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter	% To Date		% Annual	ALLOT	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date		Oblig/ Allot	Disb/ Oblig	Disb/ Allot
		CENRO Banga PAMO AVPL	1 1			1 1	1 1	3 3	5 2		10 7	500 200	333 233	1,000 700	55 54		9 3	43 6	52 9	70 23		9 3	43 6	52 9	70 23	127 43	100 100	127 43	Exceeded target due to many participants every environmental events Flyers, booklet, Brochures, posters, Tarpaulin Brochure, bookmark, tarpaulin, flaglet			
<b>d. Public Information</b>		<b>South Cotabato</b>													MOOE	60	5	1	8	14	27	5	1	8	14	27	45	100	45			
d.1 Press/Photo Releases	No. of press/photo release published	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	12 4 4 4			3 1 1 1	3 1 1 1	9 3 3 3	7 4 4 6	10 4 8 2	14 11 8 12	31 11 8 27	90 24 39	1,033 1,100 800 1,200	1,000 800 1,300 900	750 600 975 675	MOOE	60	5	1	8	14	27	5	1	8	14	27	45	100	45	Demand-driven target
<b>4. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media</b>																																
a. Environmental forum for students/comm other groups	Environmental forum conducted (no)	South Cotabato CENRO Gensan PAMO MMPL CENRO Banga PAMO AVPL	4 1 1 1 1			1 1 1 1 1	1 1 1 1 1	4 1 1 1 1					1 - - 1 -	5 2 #DIV/0! 100 #DIV/0!	125 200 200 100 100	125 200 200 100 100	MOOE	100	-	6	6	12	50	-	6	6	12	50	50	100	50	
b. Meetings/orientations for local media/community organizations/other stakeholders	meetings/orientations conducted (no)	South Cotabato CENRO Gensan PAMO MMPL CENRO Banga PAMO AVPL	10 3 2 3 2			4 1 1 1 1	4 1 1 1 1	10 3 2 1 2	2 1 1 1 1	1 1 1 1 1	4 1 2 1 3	12 3 1 1 3	100 100 100 100 100	120 100 100 133 150	120 100 100 133 150	MOOE	100	7	9	15	31	57	7	9	15	31	52	57	91	52	Demand-driven target Demand-driven target	
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram	Social media accounts managed (name,no.)	South Cotabato																														
b) Content management of Regional DENR Website - approved documents/articles updated/posted in website (no.)	Required TS documents and reports updated/posted (no.)	South Cotabato PENRO MSD	12 12	1 1	1 1	1 1	3 3	9 9	1 1	1 1	1 3	3 9	100 100	100 100	75 75	MOOE	35	10	6	-	16	35	10	6	-	16	35	100	100	100		
6. Library Management																																
a. Maintenance of Library - Print, broadcast and issues monitoring	ENR library maintained (no.)	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	3 1 1 1			3 1 1 1	3 1 1 1	3 1 1 1				3 1 1 1	100 100 100 100	100 50 75 50	50 50 75 50	MOOE	20	3			3	9	3		3	9	45	100	45			
- Establishment/Maintenance of Mini Library and online database/repository																																
7. 8888 complaints	100% of complaints through hotline 8888 acted upon within 72 working hours upon receipt	South Cotabato																														
<b>A.02.c Legal Services to Support Environment and Natural Resources Law Enforcement</b>																																
6. Hiring of Legal Researcher - Legal Researcher I	Legal Researcher hired with report submitted (no)	South Cotabato	1	1	1	1	1	1	1	1	1	1	100	100	75	MOOE	398	199			199	398	17	17	17	51	233	100	59	59		



as of 3rd Quarter CY 2025

Office: Department of Environment and Natural Resources RO XII

Programs/Activities/Projects (PAPs)	Performance Indicator/s	OFFICE	PHYSICAL PERFORMANCE													Expense Class	FINANCIAL PERFORMANCE												Remarks			
			TARGET						ACCOMPLISHMENT						% Accomplishment			Obligation					Disbursement				Budget Utilization Rate					
			Annual target	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter	% To Date		% Annual	ALLOT	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date		Oblig/Allot	Disb/Oblig	Disb/Allot
● Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office	PENROs and Divisions monitored (no.) CENRO monitored (no.)	South Cotabato	4			1	1	3				1	1	3	100	100	75	MOOE	250	2	25	-	27	230	2	25	-	27	230	92	100	92
		PENRO MSD	4			1	1	3				1	1	3	100	100	75		250	2	25		27	230	2	25		27	230	92	100	92
● Preparation and submission of consolidated quarterly report	Report submitted (no.)	South Cotabato	4			1	1	3				1	1	3	100	100	75															
3. Attendance to Training ***To include other Statistical Activities	100% Workshop/Meetings attended (no.) with report submitted 7 working days after attendance in local meetings/workshops 100 % Planning Workshop/Meetings attended (no.) with report submitted 7 working days after attendance in local meetings/workshops	South Cotabato	4			1	1	3	1			1	4	100	133	100	MOOE	120	13	18	30	61	81	13	18	30	61	81	68	100	68	
		PENRO MSD	4			1	1	3	1			1	4	100	133	100		120	13	18	30	61	81	13	18	30	61	81	68	100	68	
4. Hiring of Planning Support Staff	Planning Support Staff hired (no.)	South Cotabato	4	4	4	4	4	4	4	4	4	4	4	100	100	50	MOOE	864	432			432	864	36	36	36	108	504	100	58	58	
		PENRO MSD	2	2	2	2	2	2	2	2	2	2	2	100	100	50		432	216			216	432	18	18	18	54	252	100	58	58	
		CENRO Gensan	1	1	1	1	1	1	1	1	1	1	1	1	100	100	50		216	108			108	216	9	9	9	27	126	100	58	58
		CENRO Banga	1	1	1	1	1	1	1	1	1	1	1	1	100	100	50		216	108			108	216	9	9	9	27	126	100	58	58
6. Executive Committee Meeting	Executive Committee Meeting coordinated/facilitated (no.)	South Cotabato	4			1	1	3	1			1	3	100	100	75	MOOE	38		10		10	29		10		10	29	76	100	76	
IV. Budgetary Imposition:		South Cotabato															MOOE	100	2	5		7	67	2	5		7	67	67	100	67	
● GAD		South Cotabato															MOOE	100	2	5		7	67	2	5		7	67	67	100	67	

















PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
as of 3rd Quarter CY 2025

Office: Department of Environment and Natural Resources RO XII

Programs/Activities/Projects (PAPs)	Performance Indicator/s	OFFICE	PHYSICAL PERFORMANCE													Expense Class	ALLOT.	FINANCIAL PERFORMANCE											Remarks							
			TARGET						ACCOMPLISHMENT						% Accomplishment			Obligation					Disbursement					Budget Utilization								
			Annual target	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter	% To Date			% Annual	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date		Oblig/ Allot	Disb/ Oblig	Disb/ Allot				
Wildlife Resources Conservation Sub-Program																																				
1. Conservation of Threatened Species																																				
1.1 Population and habitat monitoring protection of priority threatened species		South Cotabato														MOOE	220																			
a. Philippine Eagle		South Cotabato	2						1						1			100	50	MOOE	85	5	7	6	18	42	5	7	6	18	42	49	100	49		
-Population status and updated as per advise from BMB that Regional Office (CDD) needed to monitor in the PE monitoring sites		PENRO: Consolidated semi-annual monitoring report reviewed and submitted to RO	2						1						1			100	50	MOOE	85	5	7	6	18	42	5	7	6	18	42	49	100	49		
Population status and updated species distribution map		CENRO: Semi-annual monitoring report endorsed to PENRO containing the following data, among others: - updated population estimate - updated distribution map and geotagged photographs - recommended/implemented management intervention on identified threats																																		
d. Tarsier		South Cotabato	2						1						1			100	50	MOOE	40															
-Population survey/monitoring conducted (no.)		MMPL	2						1						1			100	50	MOOE	40															
Population estimates/counts managed habitat																																				
e. Bats (Flying Foxes)		South Cotabato	2						1						1			100	50	MOOE	75	28	13	17	58	58	28	13	17	58	58	77	100	77		
-updated Population status in each roosting sites with species distribution map		CENRO Gensan -Nopol Hills, Mabuhay, GSC	2						1						1			100	50	MOOE	75	28	13	17	58	58	28	13	17	58	58	77	100	77		
f. Migratory Bird		South Cotabato	2						2						3			150	150	MOOE	20	6														
-Asian Waterbird Census (AWC) Annual waterbird count		CENRO Gensan CENRO Banga	1						1						1			100	100	MOOE	10															
AWC report/s endorsed to Region containing the following data: species count, additional species (if available), name of site, exact location (with GPS coordinates), name of participants, status of habitat including threats			1						1						2			200	200		10	6														
AWC report submitted to PENRO containing the following data: species count, additional species (if available), name of site, exact location (with GPS coordinates), name of participants, status of habitat including threats																																				

2 Sites: Mangrove Area, Brgy. San Isidro, Sto. Nino was added on the sites for this year 2025 as per memo dated December 10, 2024 from RED Atty Felix S. Alicer





PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
as of 3rd Quarter CY 2025

Office: Department of Environment and Natural Resources RO XII

Programs/Activities/Projects (PAPs)	Performance Indicator/s	OFFICE	PHYSICAL PERFORMANCE													Expense Class	FINANCIAL PERFORMANCE											Remarks						
			TARGET					ACCOMPLISHMENT					% Accomplishment				Obligation					Disbursement					Budget Utilization							
			Annual target	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter	% To Date		% Annual	ALLOT	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter		To Date	Oblig / Allot	Disb / Oblig	Disb / Allot		
with Claims and Conflicts	with report submitted	CENRO Gensan	2			1	1	2	1						3	100	150	150	20	5				5	12	5							Advance Accomplishment	
		CENRO Banga	4			2	2	3							8	100	267	200	40	2	5				7	20	2	5					Demand - Driven Accomplishment	
5.a. Hiring of Encoder	Encoder Hired with report submitted (no.)	South Cotabato	3	3	3	3	3	3	3	3	3	3	3	3	100	100	100	540																
		PENRO	1	1	1	1	1	1	1	1	1	1	1	1	100	100	100	180																
		CENRO Gensan	1	1	1	1	1	1	1	1	1	1	1	1	100	100	100	180																
		CENRO Banga	1	1	1	1	1	1	1	1	1	1	1	1	100	100	100	180																
5.b. Procurement of Scanner	Scanner procured (no.)	South Cotabato	3						3	3								120																
		PENRO	1						1	1								40																
		CENRO Gensan	1						1	1									40															
		CENRO Banga	1						1	1									40															
5.c. Procurement of Desktop Computers	Desktop Computers procured (no.)	South Cotabato	1						1	1								50																
		PENRO	1						1	1									50															
5.d. Procurement of Office Supplies	Office Supplies procured (no.)	South Cotabato	12	3	3	3	3	9										70																
		PENRO	4	1	1	1	1	3											30															
		CENRO Gensan	4	1	1	1	1	3	1											20														
		CENRO Banga	4	1	1	1	1	3	1											20														
9. Project Monitoring and Supervision		South Cotabato																MOOE	41															
10. PS Requirement		South Cotabato																PS	3,998		1,466	1,401	2,867	3,548		1,466	1,401	2,867	3,548	89	100	89		
31. Retirement and Life Insurance Premium		South Cotabato																RLIP	357			116	116	244			116	116	244	68	100	68		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
as of 3rd Quarter CY 2025

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Programs/Activities/Projects (PAPs)	Performance Indicator/s	OFFICE	PHYSICAL PERFORMANCE														Expense Class	FINANCIAL PERFORMANCE											Remarks							
			TARGET						ACCOMPLISHMENT						% Accomplishment			Obligation					Disbursement					Budget Utilization Rate								
			Annual target	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter	% To Date	% Annual		ALLOT.	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date		Oblig/Allot	Disb/Oblig	Disb/Allot				
<b>Forest and Watershed Management Sub-Program</b>																																				
<b>A.03.b Forest Development, Rehabilitation and Protection</b>																																				
<b>ENHANCED NATIONAL GREENING PROGRAM (eNGP)</b>																																				
1. Survey, Mapping and Planning (SM)	Site validated / assessed (ha) with GIS generated maps consolidated submitted to Regional Office on prescribed time	South Cotabato	1,500	-	-	500	500	1,250		9	945	954	1,890	191	151	126	MOOE	825	27	113	-	140	468	27	113	-	140	468	57	100	57	Albagan Farmers Association - 50has - Cacao, Coffee, Fruit Trees, Indigenous, and Timber  I Love Tampakan Albagan Highland Farmers Association - 50has - Cacao, Coffee, Fruit Trees, Indigenous, and Timber				
		CENRO Gensan	200			100	100	200			100	100	200	100	100	100		110	20	17		37	84	20	17		37	84	76	100	76					
		CENRO Banga	1,300			400	400	1,050		9	845	854	1,690	214	161	130		715	7	96		103	384	7	96		103	384	54	100	54	Exceeded accomplishment is due to increased potential beneficiaries participation during the conduct of IEC, which significantly increases the participation rate thus, accommodating more potential areas for NSP CY 2025				
2. Seedling Production	Seedlings Produced (no.)	South Cotabato	213,290					213,290				248,923	117	117	117	CO	6,834	-	-	-	6,832	1,915			-	1,915	6,146	100	90	90	A total of 248,923 seedlings produced					
		CENRO Gensan	26,020					26,020				28,622	110	110	110		904	-	-	-	902	-			-	-	820	100	91	91	A total of 28,622 seedlings produced					
		CENRO Banga	187,270					187,270				220,301	118	118	118		5,930	-	-	-	5,930	1,915			1,915	5,326	100	90	90	A total of 220,301 seedlings produced						
Bamboo		South Cotabato	2,040					2,040				2,220	109	109	109	CO	72				72						64	100	89	89						
		CENRO Gensan	1,020					1,020				1,020	100	100	100		36				36						32	100	89	89						
		CENRO Banga	1,020					1,020				1,200	118	118	118		36				36						32	100	89	89						
Cacao		South Cotabato	90,000					90,000				90,200	100	100	100	CO	3,152				3,150	750					750	2,824	100	90	90					
		CENRO Gensan	10,000					10,000				10,000	-	-	-		352				350	-				-	315	100	90	90						
		CENRO Banga	80,000					80,000				90,200	113	113	113		2,800				2,800	750				750	2,509	100	90	90	Change in Commodity from Cacao to Coffee (with PO resolution)					
Coffee		South Cotabato	90,000					90,000				122,202	136	136	136	CO	3,141				3,141	1,025					1,025	2,837	100	90	90					
		CENRO Gensan	15,000					15,000				27,602	184	184	184		516				516	1,025				-	473	100	92	92						
		CENRO Banga	75,000					75,000				94,600	126	126	126		2,625				2,625	1,025				1,025	2,364	100	90	90						
Indigenous		South Cotabato	31,250					31,250				34,301	110	110	110	CO	469				469	140					140	421	100	90	90					
		CENRO Banga	31,250					31,250				34,301	110	110	110		469				469	140					140	421	100	90	90					
3. Plantation Establishment	Site prepared (ha)	South Cotabato	420	135	140	145	420	420	-			370	420	420	100	100	100	CO	3,049	-	-	-	-	-	-	-	3,044	-	-	2,264	2,264	2,721	100	89	89	205 ha August, 387 ha accomplishment to date
		CENRO Gensan	55	10	10	35	55	55	-				55	55	55	100	100	100		397								354	354	354	0	#DIV/0!	89			
		CENRO Banga	365	125	130	110	365	365	-				365	365	365	100	100	100		2,652								2,385	2,385	2,385	0	#DIV/0!	90		185 ha August, 350 ha accomplishment to date	
Bamboo	Site prepared (ha)	South Cotabato	10			10	10	10				10	10	10	100	100	100	CO	66				64					-	10	97	16	15	1,020 seedlings planted with 99% survival rate base on IAC			
		CENRO Gensan	5			5	5	5				5	5	5	100	100	100		33				32					-	5	98	16	15				
		CENRO Banga	5			5	5	5				5	5	5	100	100	100		33				32					-	5	98	16	15	1,020 seedlings planted, 5 has subject for IAC			
Cacao	Site prepared (ha)	South Cotabato	180	55	60	45	160	160				160	160	160	100	100	89	CO	1,299				1,296					-	206	100	16	16				
		CENRO Gensan	20																	147				144				-	22	98	16	15	Change in commodity, from Cacao to coffee			
		CENRO Banga	160	55	60	45	160	160				160	160	160	100	100	100		1,152				1,152					-	184	100	16	16	37,500 seedlings planted, 75 has subject for IAC			

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			Annual target	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter	% To Date	% Annual		ALLOT.	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date		Oblig/ Allot	Disb/ Oblig	Disb/ Allot									
<b>Coffee</b>	<i>Site prepared (ha)</i>	South Cotabato	180	60	60	80	200	200																																	
	<i>Area planted (ha)</i>	CENRO Gensan	30	10	10	30	50	50																																	
	<i>Seedlings planted (no.)</i>	CENRO Banga	150	50	50	50	150	150																																	
<b>Indigenous</b>	<i>Site prepared (ha)</i>	South Cotabato	50	20	20	10	50	50																																	
	<i>Area planted (ha)</i>	CENRO Banga	50	20	20	10	50	50																																	
	<i>Seedlings planted (no.)</i>		-																																						
<b>4. Maintenance and Protection SUMMARY</b>	<b>Regional Office:</b> Area maintained and protected (ha) with atleast 85% survival with consolidated report submitted to FMB by the end of December 2025 (no.)	South Cotabato	758	125	116	97	338	338																																	
	<b>PENROs:</b> Area maintained and protected (ha) with atleast 85% survival with consolidated report submitted to RO by the end of December 2025 (no.)																																								
<b>1st Year</b>		South Cotabato	420																																						
-ring weeding/brushing		CENRO Gensan	55																																						
-patrol work		CENRO Banga	365																																						
-establishment of firelines																																									
-replanting																																									
-pest and disease control																																									
-conduct of geotagging																																									
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																																									
<b>Bamboo</b>		South Cotabato	10																																						
		CENRO Gensan	5																																						
		CENRO Banga	5																																						
<b>Cacao</b>		South Cotabato	180																																						
		CENRO Gensan	20																																						
		CENRO Banga	160																																						
<b>Coffee</b>		South Cotabato	180																																						
		CENRO Gensan	30																																						
		CENRO Banga	150																																						
<b>Indigenous</b>		South Cotabato	50																																						
		CENRO Banga	50																																						
<b>2nd Year</b>		South Cotabato	138	55	46	37	138	138																																	
-ring weeding/brushing		CENRO Gensan	40	19	12	9	40	40																																	
-patrol work		CENRO Banga	98	36	34	28	98	98																																	
-maintenance of firelines																																									
-replanting																																									
-pest and disease control																																									
-conduct of geotagging																																									
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																																									
Bamboo		South Cotabato	35	12	13	10	35	35																																	



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			Annual target	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter	% To Date		% Annual	ALLOT.	July	August	September	3rd Quarter	To Date	July	August	September		3rd Quarter	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot						
	seeds collected (kg)	South Cotabato									8kg	8kg	8kg																								8kg of Malak-Malak collected	
9. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.) hired (no.)	South Cotabato	4	4	4	4	4	4	4	4	4	4	4	100	100	75	MOOE	1,069	535					535	1,070	44	24	63	131	621	100	58	58					
		CENRO Gensan	1	1	1	1	1	1	1	1	1	1	1	100	100	75		267	134					134	268	11	11	11	33	155	100	58	58					
		CENRO Banga	3	3	3	3	3	3	3	3	3	3	3	100	100	75		802	401					401	802	33	13	52	98	466	100	58	58					
10. Enterprise Development (Livelihood Package and Capacity Build)	PENROs: Enterprise developed with consolidated report submitted to FMB by end of December 2025 (no.)	South Cotabato	1														MOOE	350		43	33			76	76			43	33	76	76	22	100	22				
		CENRO Banga	1															350		43	33			76	76			43	33	76	76	22	100	22				
		Sultan Kudarat	1													MOOE	350		33				33	84			33		33	84	24	100	24			The PENRO Sultan Kudarat coordinated with the DTI and DOST for possible livelihood package of possible livelihood		
11. Hiring of ENR Extension Officers (For Assessment of NGP Graduated Sites)	FEOs hired (no.)	South Cotabato	1	1	1	1	1	1	1	1	1	1	100	100	75	MOOE	268	134					134	268	11	11			22	144	100	54	54					
12. Hiring of Financial Analyst -assistance on REFO Project -Accounting graduate or any Business related course	FA Staff hired with report submitted (no)	South Cotabato	1	1	1	1	1	1	1	1	1	1	100	100	75	MOOE	268	134					134	268	11	11	11	33	155	100	58	58						
13. Hiring of Data Management	DM Staff Hired	South Cotabato	3	3	3	3	3	3	3	3	3	3	100	100	75	MOOE	802	402					402	804	33	33	33	99	459	100	57	57						
		PENRO	1	1	1	1	1	1	1	1	1	1	1	100	100	75		267	134					134	268	11	11	11	33	155	100	58	58					
		CENRO Gensan	1	1	1	1	1	1	1	1	1	1	1	100	100	75		267	134					134	268	11	11	11	33	149	100	56	56					
		CENRO BANGA	1	1	1	1	1	1	1	1	1	1	1	100	100	75		268	134					134	268	11	11	11	33	155	100	58	58					
19. Project Monitoring and Supervision		South Cotabato														MOOE	1,015	257	22	72			351	557	257	22	72	351	557	55	100	55						
PS Requirements		South Cotabato														PS	15,422	1,401	1,298					2,699	8,981	1,401	1,298			2,699	8,981	58	100	58				
Retirement and Insurance Premium		South Cotabato														RLIP	1,406		347					347	1,043		347			347	1,043	74	100	74				
PS Requirements		South Cotabato														PS																						
Retirement and Insurance Premium		South Cotabato														RLIP																						
Soil Conservation and Watershed Management Including River Basin Management and Development																																						
IV. Structural Measures																																						
1. Construction of Small Water Impounding System	SWIS constructed(cu.m.)	South Cotabato	70			70	70	70	0	40	30	70	70	100	100	100	CO	5,127	-	-	-	-	4,875	620	1,047	89	1,756	4,549	91	97	89							
		CENRO Banga	40			40	40	40		40		40	40	100	100	100		2,928					-	2,488		427	16	443	2,362	85	95	81						
		Sitio Kibang, Brgy. Ned. Lake Sebu, South Cotabato	20			20	20	20		20		20	20	100	100	100		1,464					-	1,324		26	26	1,198	90	90	82			100% accomplished				
		Sito El Kuda, Brgy. Puti, Norala, South Cotabato	20			20	20	20		20		20	20	100	100	100		1,464					-	1,164		401	16	417	1,164	80	100	80			100% accomplished			
		AVPL	10			10	10	10		10		10	10	100	100	100		733					-	729		620		620	729	99	100	99						
		Sitio Tubak, Brgy. Ned Lake Sebu, South Cotabato	10			10	10	10		10		10	10	100	100	100		733					-	729		620		620	729	99	100	99			100% construction. For turnover and documentation			
		MMPL	20			20	20	20		20		20	20	100	100	100		1,466					-	1,458	620	-	73	693	1,458	99	100	99						
Brgy. Paikan, Polomolok, South Cotabato	10			10	10	10		10		10	10	100	100	100		733					-	729	620	-	73	620	729	99	100	99			100% construction. MOU for RED's signature					
Brgy. Maligo, Polomolok, South Cotabato	10			10	10	10		10		10	10	100	100	100		733					-	729		73	73	729	99	100	99			100% construction. MOU for RED's signature						
2. Project Monitoring and Supervision		South Cotabato														MOOE	250	70	22	12			104	157	70	22	24	116	157	63	100	63						






PHYSICAL AND FINANCIAL PERFORMANCE REPORT  
as of 3rd Quarter CY 2025

Office: Department of Environment and Natural Resources RO XII

Programs/Activities/Projects (PAPs)	Performance Indicators	OFFICE	PHYSICAL PERFORMANCE												Expense Class	ALLOT.	FINANCIAL PERFORMANCE												Remarks				
			TARGET					ACCOMPLISHMENT					% Accomplishment				Obligation				Disbursement				Budget Utilization								
			Annual target	July	August	September	3rd quarter	To Date	July	August	September	3rd Quarter	To Date	% 3rd Quarter			% To Date	% Annual	July	August	September	3rd Quarter	To Date	July	August	September	3rd Quarter	To Date		Oblig. Avail.	Disbur. Avail.	Disbur. Allot.	
<b>SUPPORT TO OPERATIONS (STO)</b>																																	
Data Management Systems Development and Maintenance																																	
A. Human Resource and Development																																	
1. Hiring of IT Support Staff in PENROs	ICT Staff Hired (no.)	South Cotabato	1				1	1	1	1	1	1	1	100	100	100	MOOE	144		144		144	144		40		40	40	100	28	28		
	Representation Expenses (Augmentation to PENRO ICT Operations)	South Cotabato															MOOE	72		20		120	140	140	20		120	140	140	134	108	134	
A. ICT Network Infrastructure Management including Cybersecurity Measures																																	
a.3. Maintenance, improvement, and upgrades of Productivity software, ICT equipment and tools																																	
	ICT equipment acquired and deployed																																
	Desktop (no.)	South Cotabato	4			4	4	4						0	0	0	CO	280											0	#DN/0	0		
	Desktop for LAMS (no.)	South Cotabato	8			8	8	8						0	0	0	CO	380											0	#DN/0	0		
	Mid-Range Laptop (no.)	South Cotabato	8			8	8	8						0	0	0	CO	350											0	#DN/0	0		
	Scanner (no.)	South Cotabato	3			3	3	3						0	0	0	CO	380											0	#DN/0	0		
	Network Area Storage (NAS) (no)	South Cotabato	1			1	1	1						0	0	0	CO	70											0	#DN/0	0		

Conducted pre-procurement meeting last August 29, 2025

Prepared by:  
  
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