

**DENR**

PENRO South Cotabato - Planning <planning.southcotabato@denr.gov.ph>

SUBMISSION OF BAR 1 OF PENRO SOUTH COTABATO FOR THE 2NDQUARTER CY 2026

1 message

PENRO South Cotabato - Planning <planning.southcotabato@denr.gov.ph>

Thu, Jul 2, 2026 at 10:32 PM

To: PMD-MES DENR XII <monitoringevaluation12@gmail.com>

Cc: JMAMPAO@yahoo.com, thessajadesalarda@yahoo.com

Bcc: rymoj0917@gmail.com

Isang makakalikasang araw!

Respectfully submitting herewith the BAR 1 of PENRO South Cotabato for 2ND Quarter CY 2026

—
Kindly acknowledge receipt. Thank you and keep safe.

Norhayda A. Zainal, EnP, MPA
Chief, Planning Section

Department of Environment and Natural Resources

PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES

Block 1, Martinez Subdivision, Koronadal City, South Cotabato

Telefax No. (083) 228-3502



Koronadal City



PENRO SOUTH COTABATO BUDGET ACCOUNTABILITY REPORT 1 FOR THE 2ND QUARTER CY**2026.pdf**

1794K



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT & NATURAL RESOURCES OFFICE
Block 1, Purok Martinez, Brgy. Zone IV, Koronadal City
South Cotabato 9506 Philippines



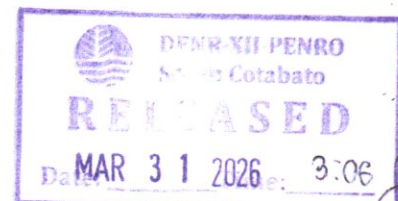
March 31, 2026

MEMORANDUM

FOR : The REGIONAL EXECUTIVE DIRECTOR
DENR Region XII, Aurora Street
Koronadal City

FROM : The PENR Officer
Province of South Cotabato

SUBJECT : SUBMISSION OF CONSOLIDATED BUDGET
ACCOUNTABILITY REPORT 1 (BAR 1) OF PENRO SOUTH
COTABATO FOR THE 1ST QUARTER OF CY



DEXTER P. SUMO
ADAS III

Respectfully submitted herewith the above-cited Consolidated Budget Accountability Report 1 (BAR 1) of PENRO South Cotabato for the 1st Quarter of Calendar Year 2026.

For his information and record.

For:

ROSALINDA B. CORTEZ, PhD



Martinez Subd., Zone IV, City of Koronadal, South Cotabato 9506
Philippines
Tel No. (083) 228-3502 Hotline No. +63 9484700159
✉ penrosouthcotabato@denr.gov.ph | <http://penrosocot.com>



PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot	
A.01 General Administration Support (GAS)		Summary																														
A.01.a General Management and																																
1. Personnel Management			South Cotabato														MOOE	250				-	-				0	0	0	#DIV/0!	0	
a. Maintenance of DENR System (DPIS) (quarterly submission)		personnel records maintained/updated (no.)	South Cotabato	133			133	133	133	133	133	133	133	100	100	MOOE	50			6	7	13	13		6	7	13	13	26	100	26	uploaded quarterly report 3.10.26
b. Digitization of Personnel 201 - Hiring of Administrative - Procurement of Supplies (quarterly submission)	15k/month for 20k for Supplies	201 files digitized (no.) Administrative Assistant 180	South Cotabato	133			33	33	33			33	33	100	25	MOOE	200			90		90	90		30	15	45	45	45	50	23	uploaded quarterly report 3.10.26
d. Submission of SALN (R.A. - prescribed period without error in content (no.)		Report of SALN respective oversight agencies (OP, CSC, prescribed period without error in content (no.)	South Cotabato	1	1			1	1	1			1	1	100	100						-	-				0	0	#DIV/0!	#DIV/0!	#DIV/0!	uploaded report 3.10.26
3. Performance Management			South Cotabato											#DIV/0!	#DIV/0!	MOOE	60				-	-				0	0	0	#DIV/0!	0		
- RPMT/Sub-PMT meeting		meeting conducted (no.)	South Cotabato	2	1			1	1	1			1	1	100	50	MOOE	60			27	27	27			27	27	27	45	100	45	uploaded report on 2.19.26
- OPCR		100% OPCR commitment on approved SPMS submitted to the Director for Policy and Planning Service	South Cotabato PENRO CENRO CENRO Banga	3 1 1 1		3 1 1 1		3 1 1 1	3 1 1 1		3 1 1 1		3 1 1 1	100 100 100 100								0 0 0 0				0 0 0 0	0 0 0 0	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	uploaded report on 3.23.26	
		100% rated FY 2026 OPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on prescribed period	South Cotabato PENRO CENRO CENRO Banga	3 1 1 1	3 1 1 1			3 1 1 1	3 1 1 1	3 1 1 1			3 1 1 1	100 100 100 100								0 0 0 0				0 0 0 0	0 0 0 0	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	uploaded report on 3.23.26	
- DPCR		100 % of DPCR commitment	South Cotabato	2							2		2	2	#DIV/0!	100							0					0	#DIV/0!	#DIV/0!	#DIV/0!	uploaded commitment MSD (3.10.26)

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE											Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS	
					Target					Accomplishment					% Accomplishment			Obligation					Disbursement					Budget Utilization				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date			% Annual	Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
		based on the approved DPCR submitted to Personnel by 15 May 2025	PENRO MSD	1							1		1	1	#DIV/0!	100							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO TSD	1							1		1	1	#DIV/0!	100							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
		100% rated DPCR based on approved SPMS guidelines submitted to the Director for Policy and Planning Service on the prescribed period	South Cotabato	4	2			2	2	2			2	2	100	50							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO MSD	2	1			1	1	1			1	1	100	50							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO TSD	2	1			1	1	1			1	1	100	50							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
- IPCR		100 % of IPCR commitment	South Cotabato	3		3		3	3		3		3	3	100	100							0				0	#DIV/0!	#DIV/0!	#DIV/0!	uploaded report on 3.10.26	
		based on the approved DPCR submitted to Personnel Division by April 30, 2026	PENRO MSD	1		1		1	1		1		1	1	100	100							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
			CENRO	1		1		1	1		1		1	1	100	100							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
			CENRO Banga	1		1		1	1		1		1	1	100	100							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
		100 % of rated IPCR	South Cotabato	6		3		3	3		1		1	1	33	17							0				0	#DIV/0!	#DIV/0!	#DIV/0!	uploaded report on 3.10.26	
		based on the approved DPCR submitted to Personnel Section	PENRO MSD	2		1		1	1		1		1	1	100	50							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
			CENRO	2		1		1	1		1		1	1	100	50							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
			CENRO Banga	2		1		1	1		1		1	1	100	50							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
4. Communications		message / e-mail transmitted /	South Cotabato	4,230	353	353	351	1,057	1,057	323	430	504	1,257	1,257	119	30	MOOE	50				19	19	19		19	19	19	38	100	38	
**quarterly report		courier delivered (no.)	PENRO	2,000	100	190	210	500	500	100	192	261	553	553	111	28						7	7	7		7	7	7	#DIV/0!	100	#DIV/0!	
			CENRO	1,200	100	100	100	300	300	137	135	150	422	422	141	35						5	5	5		5	5	5	#DIV/0!	100	#DIV/0!	
			CENRO Banga	1,030	81	88	88	257	257	86	103	93	282	282	110	27						7	7	7		7	7	7	#DIV/0!	100	#DIV/0!	
5. Records Management		Quarterly report submitted (no.)	South Cotabato	4			1	1	1			1	1	1	100	25	MOOE	35				10	10	10		10	10	10	29	100	29	
**quarterly report			PENRO	4			1	1	1			1	1	1	100	25						2	2	2		2	2	2	#DIV/0!	100	#DIV/0!	
			CENRO	4			1	1	1			1	1	1	100	25						3	3	3		3	3	3	#DIV/0!	100	#DIV/0!	uploaded quarterly report on 3.25.26
			CENRO Banga	4			1	1	1			1	1	1	100	25						5	5	5		5	5	5	#DIV/0!	100	#DIV/0!	uploaded quarterly report on 3.24.26
		Disposal of Records (no)	South Cotabato	1											#DIV/0!	0							0				0	#DIV/0!	#DIV/0!	#DIV/0!		
6. Property, Plant and Equipment	5K - 20K	REGIONAL OFFICE:	South Cotabato	1	1			1	1	1			1	1	100	100	MOOE	18				7	7	7		7	7	7	39	100	39	uploaded report on 3.23.26
Accountability Reports	/office	Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2025 submitted to COA by the end of January 2026 (no.)																														
6.1 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, 2026		Copy furnished Director, stamp received by COA on																														

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS			
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot		
		Equipment as of Dec 31, submitted to COA by the January 2026 (no.) Copy furnished Regional by COA on 5 February																																
7. Procurement Activities for the			South Cotabato												#DIV/0!	#DIV/0!	MOOE	116				10	10	10				10	10	10	9	100	9	
a. Conduct of Biddings/Alternative		bidding conducted/ contracted (no.) purchase order issued (no.)	South Cotabato	60	4	4	4	12	12	5	5	5	15	15	125	25	MOOE	50				-	-				0	0	0	#DIV/0!		0		
b. Compliance to PHILGEPS		100% PHILGEPS posting complete	South Cotabato	1	1			1	1	1			1		0	0	MOOE	20				12	12	12			12	12	12	60	100	60		
c. Preparation of Annual			South Cotabato												#DIV/0!	#DIV/0!	MOOE	20				-	-				0	0	0	#DIV/0!		0		
		Updated APP non-CSE based on approved GAA FY 2026 submitted to GPPB-TSO (no.)	South Cotabato	1	1			1	1	1			1	1	100	100	MOOE	4				-	-				0	0	0	#DIV/0!		0	uploaded report on 2.26.26	
		Indicative APP non-CSE for FY 2027 posted in the Transparency Seal (no.)	South Cotabato	1											#DIV/0!	0	MOOE	4				1	1	1			1	1	1	25	100	25		
		FY 2027 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	South Cotabato	1											#DIV/0!	0	MOOE	4				-	-				0	0	0	#DIV/0!		0		
		FY 2026 APP Non-CSE characterized the 1st semester submitted to GPPB-TSO (no.)	South Cotabato	1											#DIV/0!	0	MOOE	4				-	-				0	0	0	#DIV/0!		0		
		FY 2026 APP Non-CSE characterized within the 2nd semester submitted to GPPB-TSO (no.)	South Cotabato	1											#DIV/0!	0	MOOE	4				-	-				0	0	0	#DIV/0!		0		
d. Procurement Monitoring Report		report prepared / submitted (no.)	South Cotabato	2											#DIV/0!	0	MOOE	11				1	1	1			1	1	1	9	100	9		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS			
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot		
e. Early Procurement Activities		Early procurement activity conducted and report prepared/submitted (no.)	South Cotabato	1											#DIV/0!	0	MOOE	15				14	14	14				14	14	14	93	100	93	
f. Agency Procurement		report prepared/submitted (no.)	South Cotabato	1	1		1	1							#DIV/0!	0	MOOE									0	0	#DIV/0!	#DIV/0!	#DIV/0!	justification uploaded			
Performance Indicator System Results																																		
8. Property Management			South Cotabato												#DIV/0!	#DIV/0!	MOOE	252								0	0	0	#DIV/0!		0			
a. Maintenance of Building and Structures not limited to the ff:		Office building maintained (no.)	South Cotabato	6	6	6	6	6	6	6	6	6	6	6	100	100	MOOE	100				22	22	22				22	22	22	22	100	22	
			PENRO	1	1	1	1	1	1	1	1	1	1	1	100	100					3	3	3				3	3	3	#DIV/0!	100	#DIV/0!		
			CENRO	2	2	2	2	2	2	2	2	2	2	2	#DIV/0!	#DIV/0!					8	8	8				8	8	8	#DIV/0!	100	#DIV/0!		
*Covers repainting, replacement of electrical fixtures; and			CENRO Banga	3	3	3	3	3	3	3	3	3	3	3	100	100					11	11	11				11	11	11	#DIV/0!	100	#DIV/0!		
*Prioritization/Approval/Funding shall be based on the DBCMC Building Roadmap for 2025																																		
c. Inventories / Validation of		report on inventory / validation	South Cotabato	1					-						-	#DIV/0!	0	MOOE	30								0	0	0	#DIV/0!		0		
-building																																		
-furniture & fixtures																																		
-vehicles																																		
-office equipment																																		
-survey equipment																																		
d. Registration and Renewal of			South Cotabato	57					-						-	#DIV/0!	0														#DIV/0!	#DIV/0!	#DIV/0!	
			PENRO																															
			CENRO																															
			CENRO Banga																															
d.1 Buildings and its Contents		Buildings and its content insured (on fire, lightning, and earthquake) (no.)	South Cotabato	7			4	4	4			4	4	4	100	57														#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO	1			1	1	1			1	1	1	100	100																		
			CENRO	3			3	3	3			3	3	3	100	100																		
			CENRO Banga	3											-	#DIV/0!	0																	
d.2 LTO (Four-Wheel)		4wheel vehicles registered (no.)	South Cotabato	7					-			1	1	1	#DIV/0!	14														#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO	5								1		-																				
			CENRO	1										-																				
			CENRO Banga	1										-																				
d.3 LTO		Motorcycle vehicles registered	South Cotabato	18					-						-	#DIV/0!	0													#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO																															
			CENRO																															

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS	
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot		
			CENRO Banga																														
d.4 motor vehicle (Four-		4wheeled vehicles insured (no	South Cotabato	7			1	1	1			1	1	1	100	14													#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO	5			1	1	1			1	1	1	100	20																	
			CENRO	1										-																			
			CENRO Banga	1										-																			
d.5 motorcycle vehicle		Motorcycle vehicles insured (n	South Cotabato	18					-				-	-	#DIV/0!	0													#DIV/0!	#DIV/0!	#DIV/0!		
			PENRO																														
			CENRO																														
			CENRO Banga																														
e. Report of Unserviceable and Equipment		100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	South Cotabato	4			1	1	1			1	1	1	100	25	MOOE	30			7	7	7			7	7	7	23	100	23		
f. Preparation of Disposal Plan		Disposal Plan submitted (no.)	South Cotabato	1					-					-	#DIV/0!	0	MOOE	12									0	0	0	#DIV/0!		0	
g. Disposal of unserviceable		50% disposal of unserviceable based on the disposal plan	South Cotabato	1					-					-	#DIV/0!	0	MOOE	30									0	0	0	#DIV/0!		0	
h. Maintenance/repair of four wheeled motor vehicle	10,000/veh	four wheeled motor vehicle maintained (no.)	South Cotabato	5	5	5	5	5	5			5	5	5	100	100	MOOE	50			18	18	18			18	18	18	36	100	36		
			PENRO MSD	4			4	4	4			4	4	4	100	100					15	15	15			15	15	15	#DIV/0!	100	#DIV/0!		
			CENRO Banga	1			1	1	1			1	1	1	100	100					3	3	3			3	3	3	#DIV/0!	100	#DIV/0!		
9. Collection of Fees		Monthly Report of Collection (n	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25	MOOE	56			20	20	20			20	20	20	36	100	36		
			PENRO	12	1	1	1	3	3	1	1	1	3	3	100	25										0	0	0	#DIV/0!	#DIV/0!	#DIV/0!		
			CENRO	12	1	1	1	3	3	1	1	1	3	3	100	25										0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	Demand Driven	
			CENRO Banga	12	1	1	1	3	3	1	1	1	3	3	100	25										0	0	0	#DIV/0!	#DIV/0!	#DIV/0!		
10. Budget Execution			South Cotabato														MOOE	1,388								0	0	0	#DIV/0!		0		
a. Preparation & submission of Plan		Financial plan prepared & submitted (no.)	South Cotabato	1											#DIV/0!	0	MOOE	27			7	7	7			7	7	7	26	100	26		
b. Processing of vouchers, ***quarterly report		Number of Disbursement Vouch and other claims processed	South Cotabato	2,200	49	71	80	200	200	49	152		201	201	101	9	MOOE	44								0	0	0	#DIV/0!		0		
c. Preparation of Budget		Budget and Financial Accounta	South Cotabato	49				-	-					-	#DIV/0!	0	MOOE	50								0	0	0	#DIV/0!		0		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS		
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot	
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot	
**ARS every form have different folder		Reports (BFARs) prepared/																															
•• BAR		reviewed/ analyzed and consolidated																															
•• FAR NO. 1		and submitted to Central Office																															
•• FAR NO. 1A		and COA - All Funds (hardcopy) (no.)																															
•• FAR NO. 1B																																	
•• FAR NO. 1C																																	
•• FAR NO. 2																																	
•• FAR NO. 2A																																	
•• FAR NO. 3																																	
•• FAR NO. 4																																	
•• FAR NO. 5																																	
•• FAR NO. 6		* monthly	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25																	
		- FAR No. 4																															
		* quarterly	South Cotabato	36			9	9	9			9	9	9	100	25																	
		- BAR																															
		- FAR No. 1																															
		- FAR No. 1A																															
		- FAR No. 1B																															
		- FAR No. 2																															
		- FAR No. 2A																															
		- FAR No. 5																															
		- FAR No. 6																															
		* annually	South Cotabato	1					-					-	#DIV/0!	0																	
		- FAR No. 3																															
d. Summary of Performance (SPMR)		PENROs consolidated review	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25	MOOE	22				3	3	3			3	3	3	14	100	14	
**monthly		financial utilization reports (no.)																															
e. Sustained Compliance to (CAAR/AOM)		Audit findings/recommendations	South Cotabato	2					-					-	#DIV/0!	0	MOOE	40				3	3	3			3	3	3	8	100	8	
**semestral		implemented/complied (no.)																															
f. Attendance to Workshop,		Workshop attended with report	South Cotabato	2					-					-	#DIV/0!	0	MOOE	50									0	0	0	#DIV/0!		0	
		submitted (no.)																															
		Participants attended (no)																															
g. Submission of Financial - Monthly Trial Balance		Monthly report submitted to C	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25	MOOE	25									0	0	0	#DIV/0!		0	
i. Hiring of Financial Analyst (1,070/Day)		Number of Financial Analyst	South Cotabato	4	4	4	4	4	4	4	4	4	4	4	100	100	MOOE	1,130			565		565	565		188	94	282	282	50	50	25	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE															REMARKS
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot			
k. Online Submission of thru Unified Reporting System (URS)		BFARs submitted online (no.)	South Cotabato	(4)				1				1			#DIV/0!	0	MOOE	(10)			2	2	2			2	2	2	-20	100	-20			
11. Cashiering			South Cotabato														MOOE	22				-	-			0	0	0	#DIV/0!		0			
11.a Preparation of		Number of Cheques/Advices prepared	South Cotabato	180	15	15	15	45	45	15	18	18	51	51	113	28	MOOE	22				-	-			0	0	0	#DIV/0!		0			
12. Top Management Supervision		papers / documents acted upon	South Cotabato	4,250	310	45	45	400	400	317	553	559	1,429	1,429	357	34	MOOE	50			10	10	10			10	10	10	20	100	20			
			PENRO	3,000	225			225	225	225	343	361	929	929	413	31		35			5	5	5			5	5	5	14	100	14			
			CENRO	480	30	45	45	120	120	16	46	34	96	96	80	20		7			2	2	2			2	2	2	29	100	29	Demand Driven		
			CENRO Banga	650	55			55	55	76	164	164	404	404	735	62		8			3	3	3			3	3	3	38	100	38			
13. Updating of Citizen's Charter		Citizen's Charter updated (no.)	South Cotabato	3			3	3	3			3	3	3	100	100	MOOE	20				-	-			0	0	0	#DIV/0!		0			
		Report Submitted	PENRO	1			1	1	1			1	1	1	100	100		8				-	-			0	0	0	#DIV/0!		0	uploaded report on 3.18.26		
			CENRO	1			1	1	1			1	1	1	100	100		6				-	-			0	0	0	#DIV/0!		0	uploaded report on 3.19.26		
			CENRO Banga	1			1	1	1			1	1	1	100	100		6				-	-			0	0	0	#DIV/0!		0	uploaded report on 3.16.26		
14. Conduct of Management		100% meetings/workshops/conferences with report submitted, 7 working days after attendance in meetings/workshops/conferences	South Cotabato	4		1		1	1		1		1	1	100	25	MOOE	200			50		50	50		50		50	50	25	100	25	uploaded report on 3.24.26	
16. Quality Management System		QMS Management Review / Meeting conducted (no.)	South Cotabato	1					-					-	#DIV/0!	0	MOOE	30			8		8	8		8		8	8	27	100	27	Conducted IQA with Auditor's	
18. Capital Outlay			South Cotabato														CO	8,585				-	-			0	0	0	#DIV/0!		0			
a. Building Construction			South Cotabato														CO	3,500				-	-			0	0	0	#DIV/0!		0			
			South Cotabato												#DIV/0!	#DIV/0!	CO	1,500				-	-			0	0	0	#DIV/0!		0			
- Upgrading of Electrical Rewiring		Electrical wiring upgraded (no.)	South Cotabato	1					-						#DIV/0!	0	CO	1,500				-	-			0	0	0	#DIV/0!		0			
			CENRO	1					-						#DIV/0!	0		1,500				-	-			0	0	0	#DIV/0!		0			
a.2 Furnitures and Fixtures																																		
- Procurement of Furnitures and Fixtures		Furnitures and Fixtures procured	South Cotabato	1					-						#DIV/0!	0	CO	2,000				-	-			0	0	0	#DIV/0!		0			
a.) Supply and Delivery with Installation	Office																																	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
b.) 40 sets L-shaped office cubicle and 3 movable side drawers. Includes glass partitions with frosted horizontal stripes and 1 set PACDO Desk; c.) Aluminum Framed Glass Door; and d.) Aluminum Glass Wall Partition.	Swivel																															
b. Purchase of vehicle			South Cotabato												#DIV/0!	#DIV/0!	CO	5,085														
- 4x4 Pick Up		vehicle purchased (no.)	South Cotabato	1					-						#DIV/0!	0	CO	2,400														
			CENRO Banga	1					-						#DIV/0!	0		2,400														
- Motorcycle		Motorcycle purchased (no)	South Cotabato	1					-						#DIV/0!	0	CO	185														
			CENRO	1					-						#DIV/0!	0		185														
- Delivery Truck		vehicle purchased (no.)	South Cotabato	1					-						#DIV/0!	0	CO	2,500														
			- PENR Office	1					-						#DIV/0!	0		2,500														
19. Budgetary Imposition			South Cotabato														MOOE	8,876					0									
a. Fixed Expenditures			South Cotabato														MOOE	8,676	609	238	1202	2,049	2,049	231	1183	415	1829	1829	24	89	21	
b. Mandatory Expenses:			South Cotabato														MOOE	200				48	48	48			48	48	48	24	100	24
• GAD			South Cotabato														MOOE	200				18		18		18		18	18	9	100	9
20. PS REQUIREMENT			South Cotabato														PS	35,360	5,159	97	1918	7,174	7,174	5,159	97	1918	7,174	7,174	20	100	20	
21. RETIREMENT AND LIFE			South Cotabato														RLIP	3,180														
A.01.b HUMAN RESOURCE			South Cotabato														MOOE	495														
2. Technical Training			South Cotabato												#DIV/0!	#DIV/0!	MOOE	195														
b. Attendance to		Trainings attended (no.)	South Cotabato	3					-						-	#DIV/0!	0	MOOE	195													
6. Health and Wellness			South Cotabato														MOOE	300														

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator		ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE															REMARKS
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot			
6.A. Health Awareness Activity		activity conducted (no.) Report submitted (no.)	South Cotabato	3					-						#DIV/0!	0	MOOE	300					-	-				0		0	#DIV/0!	0		
9. Rewards and Recognition **including Field Offices			(South	-					-	-	-				-	#DIV/0!	#DIV/0!	MOOE	- 50					-	-			0		0	#DIV/0!	0		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% To Date				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
				ANNUAL														TOTAL														
Environment and Natural Resources Information Systems			South Cotabato														MOOE	1,652	-	360	5	365	365	-	120	85	205	205	22	56	12	
1. Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software) Network Infrastructure maintained		90% network uptime maintained report automatically generated thru KISS	South Cotabato	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE	289				0	0				0	0	0	#DIV/0!	0	
1.a Maintenance and Updating of Information Systems		100% Information System main updated (no.)	South Cotabato	3	3	3	3	3	3	3	3	3	3	3	100	100	MOOE	30			2	2	2			2	2	2	2	100	7	
			PENRO MSD	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE				2	2	2			2	2	2				
			CENRO Gensan	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE					0	0				0	0				
			CENRO Banga	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE					0	0				0	0				
1.b. Management and Maintenance of ICT Resources/Facilities other Information System			South Cotabato														MOOE	259				0	0				0	0	0	#DIV/0!	0	
		100% website maintained and updated (no.)	South Cotabato	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE	30			5	5	5			5	5	5	17	100	17	
		Internet connectivity subscription acquired (no.)	South Cotabato	7	7	7	7	7	7	7	7	7	7	7	100	100	MOOE	99			15	15	15			15	15	15	15	100	15	
		including LAMS (10mbps for RO and 2-5Mbps for P/CENROs)	PENRO MSD	2	2	2	2	2	2	2	2	2	2	2	100	100	MOOE				13	13	13			13	13	13				
		(Globe , DCTECT , PLDT)	CENRO Gensan	2	2	2	2	2	2	2	2	2	2	2	100	100	MOOE					0	0				0	0				
		PLDT / DT TECH	CENRO Banga	3	3	3	3	3	3	3	3	3	3	3	100	100	MOOE				2	2	2			2	2	2				
		Server Room Maintained / operationalized/monitored (no.)	South Cotabato	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE	70				0	0				0	0	0	#DIV/0!	0	
		VOIP maintained / operationalized/monitored (no.)	South Cotabato	3	3	3	3	3	3	3	3	3	3	3	100	100	MOOE	20				0	0				0	0	0	#DIV/0!	0	
			PENRO MSD	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE					0	0				0	0				
			CENRO GENSAN	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE					0	0				0	0				
			CENRO Banga	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE					0	0				0	0				
		Safety and Security System equ maintained / operationalized / monitored (no.)	South Cotabato	34	34	34	34	34	34	36	36	36	36	36	106	106	MOOE	40				0	0				0	0	0	#DIV/0!	0	
			PENRO MSD	16	16	16	16	16	16	16	16	16	16	16	100	100	MOOE					0	0				0	0				
			CENRO GENSAN	8	8	8	8	8	8	10	10	10	10	10	125	125	MOOE					0	0				0	0				
			CENRO Banga	10	10	10	10	10	10	10	10	10	10	10	100	100	MOOE					0	0				0	0				
4. Acquisition of Secondary internet connectivity subscription		Secondary internet connectivity subscription acquired (no.)	South Cotabato	3	3	3	3	3	3	3	3	3	3	3	100	100	MOOE	153				0	0				0	0	0	#DIV/0!	0	
			PENRO	1	1	1	1	1	1	1	1	1	1	1	100	100		63				0	0				0	0	0	#DIV/0!	0	
			CENRO Banga	1	1	1	1	1	1	1	1	1	1	1	100	100		45			-	-			-	-	0	#DIV/0!	0			
			CENRO GenSan	1	1	1	1	1	1	1	1	1	1	1	100	100		45				0	0				0	0	0	#DIV/0!	0	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment					%				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot	
			ANNUAL															TOTAL														
5. IT Related Helpdesk Support		100% of IT related issues and complaints resolved / acted upon within 3 working days	South Cotabato	4	1		1	1	1	1	1	1	1	1	100	25	MOOE	60				0	0				0	0	0	#DIV/0!	0	
6. Hiring of GIS Operator	20,000.00/ Month	GIS Operator Hired (no)	South Cotabato	1	1	1	1	1	1	1	1	1	1	1	100	100	MOOE	240		120		120	120		40	20	60	60	50	50	25	
7. Hiring of ICT Staff	RO-25K/Month PENRO-20K/Month CENRO-20K/Month		South Cotabato PENRO CENRO Banga CENRO GenSan	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	100 100 100 100	100 100 100 100	MOOE	720 240 240 240	0 120 120	240 0	240 120	240 120	240 120	0 40	80 40	60 40	140 80	140 80	33 50	58 67	19 33 25			
				1	1	1	1	1	1	1	1	1	1	100	100					0	0				0	0	0	#DIV/0!	0			
9. Statistical Activities			South Cotabato										-				MOOE	80				0	0				0	0	0	#DIV/0!	0	
b. Coordination/linkages on statistical activities (Statistical Month Activities and Meetings with PSA and other related statistical activities/statistics)		Coordination/linkages on statistical report submitted (no.)	South Cotabato	1										-	-	-	MOOE	40				0	0				0	0	0	#DIV/0!	0	
c. Updating of Regional and Provincial ENR Statistical Profile		REGIONAL OFFICE: ENR statistical profile updated (no.) following the template set and uploaded to their website by	South Cotabato	1											-	-	MOOE	40				0	0				0	0	0	#DIV/0!	0	
		PENRO: ENR statistical profile updated (no.) following the template set and submitted to Regional Office by August 31, 2026																														
10. DENR Control Map - Uploading of spatial data to		Number of Thematic Map Uploaded DENR Portal within prescribed period	South Cotabato	1			1	1	1	1			1	1	100	100	MOOE	30				0	0				0	0	0	#DIV/0!	0	
11. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)		Regional Office: Newly encoded approved forest tenure/ PTPR data / information reviewed, accepted and quarterly database updated (no)	South Cotabato PENRO CENRO Banga CENRO GenSan	12 4 4 4			3 1 1 1	3 1 1 1	3 1 1 1			3 1 1 1	3 1 1 1	100 100 100 100	25 25 25 25													#DIV/0!	#DIV/0!	#DIV/0!		
		PENRO: Newly encoded approved forest tenure/PTPR data / information reviewed / evaluated and submitted online to Region (no)																														
		CENRO: Newly approved forest tenure/PTPR data/information, encoded, uploaded in																														

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment					%				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
				ANNUAL														TOTAL														
		the system and submitted online to PENRO(no)																														
12. Attendance to ICT Training		ICT Training attended (no.)	South Cotabato	1										-	-	-	MOOE	40				0	0			0	0	0	0	#DIV/0!	0	
13. Client Satisfaction Measurement Survey (CSMS)		100% of Client Satisfaction Measurement Survey conducted or before December 30,2026	(South Cotabato)	(2)											-	-	MOOE	(25)			5	5	5			5	5	5	-20	100	-20	
*Refer to the updated guidelines in the conduct of the DENR CSMS and administration of DENR Client Feedback Form		2026 collected, encoded and submitted or before December 30,2026	PENRO	(2)																	0	0				0	0					
		(Data Collection and Encoding of Responses)	CENRO Banga	(2)																	2	2	2			2	2	2				
			CENRO GenSan	(2)																	3	3	3			3	3	3				
		For Semestral Report:																														
		Regional Office:																														
		1st Sem: every August 15, 2026																														
		2nd Sem: every 30th day of January 2027																														
		PENRO:																														
		1st Sem: every 15th day of the ensuing month of the reference semester																														
		2nd Sem: every 18th day of December																														
		For Monthly Report:	South Cotabato	3	1	1	1	3	3	1	1	1	3	3	100	100																
		Regional Office:	PENRO	3	1	1	1	3	3	1	1	1	3	3	300	100																
		monthly report submitted every 15th day to RO-PMD.	CENRO Banga	3	1	1	1	3	3	1	1	1	3	3	300	100																
		PENRO:	CENRO GenSan	3	1	1	1	3	3	1	1	1	3	3	300	100																
		monthly report submitted every 8th day to RO-PMD.																														
		CENRO:																														
		monthly report submitted every 5th day to PENRO.																														
14. Project Monitoring and Supervision			South Cotabato										-				MOOE	40			5	5	5			5	5	5	13	100	13	
A.02.b Environment and Natural Resources Education, Communication, Stakeholder Engagement and Partnership			South Cotabato														MOOE	#REF!														
2. Developing, producing and disseminating media print, broadcast and audio-visual materials		popular materials produced(no.)	South Cotabato										-				MOOE	#REF!				0	0			0	0	#REF!	#DIV/0!	#REF!		
a. Broadcast:		Broadcast (no.)	South Cotabato														MOOE	#REF!				0	0			0	0	#REF!	#DIV/0!	#REF!		
a.3 - Production and airing of Radio plugs		radio plugs produced and aired no. of spots	South Cotabato	80	6	7	7	20	20				26	26	26	130	33	MOOE	120			29	29	29			29	29	29	24	100	24
			CENRO GenSan	80	6	7	7	20	20				26	26	26	130	33									29	29	29				
c. Promotional Materials			South Cotabato										-				MOOE	200				0	0			0	0	0	#DIV/0!	0		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS			
					Target					Accomplishment					% To Date				Obligation					Disbursement					Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot		
				ANNUAL													TOTAL																	
c.1 Print materials - Newsletter/flyers/brochure/leaflets/ pamphlet/primer		Types of printed IEC materials (no.)	South Cotabato	4			1	1	1	1	1	1	1	1	100	25	MOOE	200				69	69	69				69	69	69	35	100	35	printed & distributed 1type of r
	CENRO Gensan		4			1	1				1	1	1	#DIV/0!	25						15	15	15				15	15	15					
	PAMO MMPL		4			1	1			1		1	1	#DIV/0!	25						17	17	17				17	17	17					
	CENRO Banga		4			1	1	1	1			1	1	#DIV/0!	25						36	36	36				36	36	36					
	PAMO AVPL		4			1	1				1	1	1	#DIV/0!	25						1	1	1				1	1	1					
d. Public Information			South Cotabato										-				MOOE	60				0	0				0	0	0	#DIV/0!	0			
d.1 Press/Photo Releases		No. of press/photo release published	South Cotabato	12			3	3	3	2	4	10	16	16	533	133	MOOE	60			14	14	14				14	14	14	23	100	23		
	PENRO MSD		4			1	1	1	1	2	2	5	5	500	125					8	8	8				8	8	8						
	CENRO Gensan		4			1	1	1	1			4	4	4	400	100						0	0				0	0	0					
	CENRO Banga		4			1	1	1	1	1	2	4	7	7	700	175					6	6	6				6	6	6					
4. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media			South Cotabato														MOOE	190				0	0				0	0	0	#DIV/0!	0			
a. Environmental lecture/forum for Youth/School Out of School Youth//communities/other youth related stakeholders		Environmental forum conducted	South Cotabato	4			1	1	1			2	2	2	200	50	MOOE	100			8	8	8				8	8	8	8	100	8		
	CENRO Gensan		1			1	1							#DIV/0!	-					4	4	4				4	4	4						
	PAMO MMPL		1			1	1							#DIV/0!	-						0	0				0	0	0						
	CENRO Banga		1			1	1				1	1	1	#DIV/0!	100					4	4	4				4	4	4		Advance accomplishment for				
	PAMO AVPL		1			1	1	1	1			1	1	1	100	100						0	0				0	0	0					
b. Meetings/orientations for partner stakeholders (e.g LGU, Private Sector, media, etc.)		meetings/orientations conducted	South Cotabato	8						1			1	1	25	13	MOOE	90			4	4	4				4	4	4	4	100	4		
	CENRO Gensan		2										-		#DIV/0!	-						0	0				0	0	0					
	PAMO MMPL		2										-		#DIV/0!	-						0	0				0	0	0					
	CENRO Banga		2					1				1	1	1	#DIV/0!	50					4	4	4				4	4	4					
	PAMO AVPL		2										-		#DIV/0!	-						0	0				0	0	0					
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram Social Media & Website		Social media accounts managed (name,,no.)	South Cotabato										-				MOOE	35				0	0				0	0	0	#DIV/0!	0			
b) Content management of Regional DENR Website - approved documents/articles updated/posted website (no.)		100% approved documents/articles updated/posted in DENR website with monthly report submitted (no.)	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25	MOOE	35				0	0				0	0	0	#DIV/0!	0			
	PENRO		12	1	1	1	3	3	1	1	1	3	3	100	25						0	0				0	0	0						
6. Library Management			South Cotabato	3	3	3	3	3	3			3	3	3	100	100	MOOE	20				0	0				0	0	0	#DIV/0!	0			
a. Maintenance of Library - Print, broadcast and issues monitoring - Establishment/Maintenance of Mini Library and online database/repository		ENR library maintained (no.) report submitted (no.)	PENRO MSD	1	1	1	1	1	1			1	1	1	100	100																		
	CENRO Gensan		1	1	1	1	1	1			1	1	1	100	100																			
	CENRO Banga		1	1	1	1	1	1			1	1	1	100	100																			
7. 8888 Complaints		100% of complaints through hotline 8888 acted upon within 72 working hours	South Cotabato														MOOE	30			1	1	1				1	1	1	3	100	3		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT

As of 1st Quarter CY 2026

Office: Department of Environment and Natural Resources RO XII

[illegible]

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS		
					Target					Accomplishment					% To Date				Obligation					Disbursement					Budget Utilization Rate				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot	
				ANNUAL														TOTAL															
		PENRO: 100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter																															
		Regional Office: 100% of Biodiversity statistical report forms submitted to BMB every end of the month at the end of the quarter	South Cotabato	4			1	1	1					-	-	-	-	MOOE	15			0	0			0	0						
			PENRO	4			1	1	1							-	-																
			CENRO Gensan	4			1	1	1			1				-	-																
			CENRO Banga	4			1	1	1			1				-	-																
		PENRO: 100% of Biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter																															
		Regional Office: 100% of Land statistical report forms submitted to LMB every July 31 and January 31	South Cotabato	2												-	-	MOOE	15			0	0			0	0	0	0	0	#DIV/0!	0	
			PENRO	2																		0	0			0	0						
			CENRO Gensan	2																		0	0			0	0						
			CENRO Banga	2																		0	0			0	0						
		PENRO: 100% of Land statistical report forms submitted to RO every July 20 and January 20																															
II. PLANNING AND MANAGEMENT			South Cotabato										-				MOOE	1,745			0	0			0	0	0	0	0	#DIV/0!	0		
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan			South Cotabato										-				MOOE	260			0	0			0	0	0	0	0	#DIV/0!	0		
● Submission of FY 2027 Budget Proposal - Updating of Forward Estimates (FE) FY 2027-29 - Consultative workshop w/ CENROs, PENROs and Regional Office			Regional Office: Submission of Forward Estimate FY 2027-2029 and FY 2027 Budget Proposal to Central Office (no.) PENRO: Submission of 2027 Budget Proposal and Forward Estimate FY 2027 - 2029 to Regional Office (no.)	South Cotabato	1			1	1	1	1			1	1	100	100	MOOE	130			56	56	56			56	56	56	43	100	43	
● Submission of FY 2027 Work and Financial Plan - PENRO/Sectoral Consultation - Pre-reprogramming Workshop - National Reprogramming Workshop - WFP Review and Finalization			Regional Office: FY 2027 Work and Financial Plan submitted to Central Office(no.) PENRO: FY 2027 Work and Financial Plan submitted to	South Cotabato	1											-	-	MOOE	130			18	17	35	35		18	17	35	35	27	100	27
2. Monitoring and Evaluation of Accomplishments			South Cotabato														MOOE	250			85	85	85			85	85	85	34	100	34		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment					%				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot	
				ANNUAL														TOTAL														
● Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office		Report submitted (no.)	South Cotabato	4			1	1	1			1	1	1	100	25	MOOE	250				0	0			0	0	0	#DIV/0!	0		
● Preparation and submission of consolidated quarterly report		Report submitted (no.)	South Cotabato	4			1	1	1			1	1	1	100	25	MOOE					0	0			0	0	#DIV/0!	#DIV/0!	#DIV/0!		
● Implementation of IRISE Assessment and EAGLE (Environmental Awards for Governance and Leadership Excellence		Assistance to IRISE Validation w submitted (no.)	South Cotabato	1									-		-	-	MOOE	-									#DIV/0!	#DIV/0!	#DIV/0!			
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	South Cotabato	4			1	1	1	1			1	1	100	25	MOOE	141		1		1	1		1		1	1	1	100	1	
4. Hiring of Planning Support Staff @ 22k/Month		Planning Support Staff hired (no)	South Cotabato	3	3	3	3	3	3	3	3	3	3	3	100	100	MOOE	792	0	264	132	396	396	0	88	110	198	198	50	50	25	
PENROs @ 22k/Month		PENRO	PENRO	1	1	1	1	1	1	1	1	1	1	1	100	100		264		132		132	132		44	22	66	66	50	50	25	contract re uploaded
CENROs @ 22k/Month		CENRO GenSan	CENRO GenSan	1	1	1	1	1	1	1	1	1	1	1	100	100		264		132		132	132		44	22	66	66	50	50	25	
		CENRO Banga	CENRO Banga	1	1	1	1	1	1	1	1	1	1	1	100	100		264			132	132	132			66	66	66	50	50	25	
5. Hiring of PENRO Planning Assistant	22k/Month	PENRO Planning Assistant hired	South Cotabato	1	1	1	1	1	1			1	1	1	100	100	MOOE	264		132		132	132		44		44	44	50	33	17	For February, Justification report
6. Executive Committee Meeting		Executive Committee Meeting coordinated/facilitated (no.)	South Cotabato	4	1			1	1	1			1	1	100	25	MOOE	38			15	15	15			15	15	15	39	100	39	
III. Project Monitoring and Supervision			South Cotabato														MOOE	27				0	0			0	0	0	#DIV/0!	0		
IV. Budgetary Imposition:			South Cotabato														MOOE	100				0	0			0	0	0	#DIV/0!	0		
a. Mandatory Expenditures:																																
● GAD			South Cotabato														MOOE	100		10	7	17	17		10	7	17	17	17	100	17	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot	
Natural Resources Enforcement and Regulatory Program																																
2. Compliance holders (existing)			South Cotabato														MOOE	253														
a. CBFMA	25,200/tenure	Regional Office:	South Cotabato	6	-	-	-	-	-	-	-	-	-	-	#DIV/0	0	MOOE	152	-	-	-	-	-	-	-	-	-	0	#DIV/0!	0		
		Tenure/permit holders monitored with consolidated assessment	PENR Office														MOOE	91				0	0			0	0	0	#DIV/0!	0		
		RO - 30% consolidated assessment	CENRO Gensan	4				-	-				-	-	#DIV/0	0	MOOE	40				0	0			0	0	0	#DIV/0!	0		
		PENRO - 30% consolidated assessment	CENRO Banga	2				-	-				-	-	#DIV/0	0	MOOE	21				0	0			0	0	0	#DIV/0!	0		
		Implementing PENR																														
		CENRO - 40% submitted to FMB (no)																														
		Tenure/ permit holders monitored with recommendations of CENRO reviewed / analyzed and endorsed to Regional Office (no.)																														
		Implementing PENROs: Tenure/permit holders monitored according to the Terms and Conditions evaluated with categorical recommendations, and report submitted to Regional Office (no.)																														
		CENROs: Tenure/permit holders monitored according to the Terms and Conditions evaluated with																														
b. IFMA, SIFMA, FLGLA	25,200/tenure	Regional Office:	South Cotabato	4	-	-	-	-	-	-	-	-	-	-	#DIV/0	0	MOOE	101	-	-	-	-	-	-	-	-	-	0	#DIV/0!	0		
		Tenure/permit holders monitored with consolidated assessment	PENR Office					-	-				-	-	#DIV/0	#DIV/0!	MOOE	60				0	0			0	0	0	#DIV/0!	0		
		RO - 30% consolidated assessment	CENRO Gensan	4				-	-				-	-	#DIV/0	0	MOOE	41	-	-	-	-	-	-	-	-	0	#DIV/0!	0			
		PENRO - 30% categorical recommendation	(IFMA - 1)	1				-	-				-	-	#DIV/0	0		12				0	0			0	0	0	#DIV/0!	0		
		Implementing PENR	(FLGLA - 2)	2				-	-				-	-	#DIV/0	0		17				0	0			0	0	0	#DIV/0!	0		
		CENRO - 40% submitted to FMB (no)	(FLAG - 1)	1				-	-				-	-	#DIV/0	0		12				0	0			0	0	0	#DIV/0!	0		
		PENROs: Tenure/ permit holders monitored with recommendations of CENRO reviewed / analyzed and endorsed to Regional Office (no.)																														
		Implementing PENROs:																														

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
		Tenure/permit holders monitored according to the Terms and Conditions evaluated with categorical recommendations, and report submitted to Regional Office (no.)																														
		CENROs: Tenure/permit holders monitored according to the Terms and Conditions evaluated with categorical recommendations, and report submitted to PENRO (no.)																														
		CENROs/PENROs: Upload in the eFIS 7 days upon release of endorsement to higher office																														
4. Inventory of Structures																																
4.1 Inventory of Offline Data	P4,500/ hectare	RO: Progress Report submitted	- South Cotabato (PENRO South Cotabato) (CENRO Gensan) (CENRO Banga)	2,000 2,000 1,000 1,000	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	DIV/0! DIV/0! DIV/0! DIV/0!	0 0 0 0	MOOE MOOE MOOE MOOE	8,400 600 3,900 3,900	- - - 125	125 36 222 556	814 36 222 681	939 36 222 681	939 36 222 681	- - - 125	125 36 222 556	814 36 222 681	939 36 222 681	258 6 6 17	11 6 100 0	27 100 6 0	3 6 6 0		
	Breakdown: CENRO: 3,900	PENRO: Consolidated inventory of structures of CENROs with monthly interim progress report submitted to the Regional Executive Director (no)																														
	Supervising 300/hectare																															
	Implementing 4,200/hectare	CENRO: Area inventoried and assessed (ha) with shapefiles and geotagged photos of structures with complete attribute information uploaded to FSD Portal																														
	RO: 300/hectare (for report)																															
4.2 Hiring of Data	P20,394/ month	Database Management	- South Cotabato (PENRO)	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	100 100	100 100		245 245		122 122		122 122	122 122		41 41	20 20	61 61	61 61	50 50	50 50	25 25	
4.3 Hiring of	P12,804/month	Enumerator hired (no)	- South Cotabato (PENRO) (CENRO Banga) (CENRO Gensan)	3 2 1	2 1 1	2 1 1	2 1 1	3 2 1	3 2 1	2 1 1	3 2 1	3 2 1	3 2 1	2 1 1	67 50 100	67 50 100		462 308 154	- - 74	- 154 74	228 154 74	228 154 74	228 154 74	- - 25	- 75 25	100 75 25	100 75 25	100 75 25	49 50 48	44 49 34	22 24 16	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS		
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization Rate				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot	
I.b. Implementation of Forest Protection Program			South Cotabato														Total	#REF!															
Menu of Activities and strategies																	MOOE	#REF!															
																	CO	-															
MENU 2			South Cotabato														MOOE	360															
Construction/Improvement of Infrastructures																	CO																
• Menu 2.4			South Cotabato	3	-	-	3	3	3	-	-	3	3	3	100	100	MOOE	360			96	96	96			96	96	96	27	100	27		
			CENRO Gensan	2			2	2	2			2	2	2	100	100		240			96	96	96			96	96	96	40	100	40		
b. Maintenance of construct			1 Monitoring Station										-	-	DIV/0!	#DIV/0!						0	0			0	0	0	#DIV/0!	#DIV/0!	#DIV/0!		
ENR Information Center look-out tower, Storage			1 Storage Facility										-	-	DIV/0!	#DIV/0!						0	0			0	0	0	#DIV/0!	#DIV/0!	#DIV/0!		
and monitoring stations			CENRO Banga	1			1	1	1			1	1	1	100	100		120				0	0			0	0	0	0	#DIV/0!	0		
			1 Storage Facility										-	-	DIV/0!	#DIV/0!						0	0			0	0	0	#DIV/0!	#DIV/0!	#DIV/0!		
MENU 3																																	
Active collaboration and involvement of forest																																	
communities and other stakeholders in forest protection																																	
and law enforcement undertakings																																	
Menu 3.2			South Cotabato	2			-	-					-	-	DIV/0!	0	MOOE	300			59	59	59			59	59	59	20	100	20		
Deputation of ENROs/D			CENRO Gensan	1			-	-					-	-	DIV/0!	0		150			23	23	23			23	23	23	15	100	15		
			CENRO Banga	1			-	-					-	-	DIV/0!	0		150			36	36	36			36	36	36	24	100	24		
MENU 6			South Cotabato														MOOE	580															
Consistent apprehension, & mandatory																																	
administrative adjudication and																																	
confiscation of undocumented forest																																	
products and including conveyances and other implements																																	
Menu 6.1 Apprehension of			South Cotabato	2,500	-	-	-	-	-	458.60	-	2,120.0	2,578.6	2,578.6	DIV/0!	103	MOOE	400			-	-	55	55	55	-	-	55	55	55	14	100	14
including NTFPs, vehicles, quipment and other i			PENRO South				-	-					-	-	DIV/0!	#DIV/0!		120					0	0				0	0	0	#DIV/0!	0	
including least of burden			CENRO Gensan	1,000			-	-				2,120.0	2,120.0	2,120.0	DIV/0!	212		140				30	30	30			30	30	30	21	100	21	
			CENRO Banga	1,500			-	-	458.60				458.60	458.60	DIV/0!	31		140				25	25	25			25	25	25	18	100	18	
Menu 6.2 Hauling of appre			South Cotabato	3,000	-	-	-	-	-	-	-	2,120.0	2,120.0	2,120.0	DIV/0!	71	MOOE	400			-	-	121	121	121	-	-	121	121	121	30	100	30
undocumented forest products and vehicles/imp			CENRO Gensan	1,500			-	-				2,120.0	2,120.0	2,120.0	DIV/0!	141		200					75	75	75			75	75	75	38	100	38
to CENR Office or any nearest Government Offi			CENRO Banga	1,500			-	-					-	-	DIV/0!	0		200					46	46	46			46	46	46	23	100	23
• Menu 6.4			Regional Office:	3	-	-	-	-	-	-	-	-	-	-	DIV/0!	0	MOOE	580			-	-	46	46	46	-	-	46	46	46	8	100	8

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
Immediate Administrative & apprehended and/or seized including conveyances, tools and implements	PENRO/year undocumented fore	Administrative consolidated report	CENRO Gensan	2				-	-				-	-	DIV/0!	0		290				0	0			0	0	0	DIV/0!	0		
			CENRO Banga	1				-	-				-	-	DIV/0!	0		290			46	46	46			46	46	46	16	100	16	
		PENRO: Administrative consolidated report																														
		Regional Office (no)																														
Menu 7.2 Hiring of Legal	25k/Month	Legal Researcher hired submitted (no.)	South Cotabato	2	2	2	2	2	2	2	2	2	2	2	100	25	MOOE	600	-	150	150	300	300	-	50	100	150	150	50	50	25	
			CENRO Gensan	1	1	1	1	1	1	1	1	1	1	1	100	25		300		150		150	150		50	25	75	75	50	50	25	
			CENRO Banga	1	1	1	1	1	1	1	1	1	1	1	100	25		300			150	150	150			75	75	75	50	50	25	
MENU 10			South Cotabato													MOOE	1,800															
Sustainable implementation of the Lawin Forest																																
Menu 10.1			South Cotabato														MOOE	1,800														
			Sultan Kudarat															MOOE	#REF!													
b. Hiring of Forest Protection	12,500/month	Personnel hired (no)	South Cotabato	8	8	8	8	8	8	8	8	8	8	8	100	25	MOOE	1,200	-	218	375	593	593	-	73	224	297	297	49	50	25	
			CENRO Gensan	3	3	3	3	3	3	3	3	3	3	3	100	25		450		218		218	218		73	36	109	109	48	50	24	
			CENRO Banga	5	5	5	5	5	5	5	5	5	5	5	100	25		750			375	375	375			188	188	188	50	50	25	
c. Conduct of Lawin Patrolling within Forest Conservation Areas (FCAs)			South Cotabato	600	50	50	50	150	150	66.17	58.84	59.04	184.05	184.05	123	31	MOOE	600	-	-	105	105	105	-	-	105	105	105	18	100	18	
			CENRO Gensan	240	20	20	20	60	60	22.93	21.00	22.85	66.78	66.78	111	28		240			18	18	18			18	18	18	8	100	8	
LAWIN 29 Teams	10K/team/month	Distance patrolled (km)	CENRO Banga	360	30	30	30	90	90	43.24	37.84	36.19	117.27	117.27	130	33		360			87	87	87			87	87	87	24	100	24	
		PENRO Cotabato: 10 Teams																														
		CENRO Midsayap : 4																														
		CENRO Matalam : 6																														
		PENRO Sarangani: 7 Teams																														
		PENRO South Cotabato: 5 Teams																														
		CENRO Gensan : 2																														
		CENRO Banga : 3																														
		PENRO: Consolidated reports	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25																
		at least 75% of the	CENRO Gensan	12	1	1	1	3	3	1	1	1	3	3	100	25																
		CENRO: CENRO Banga		12	1	1	1	3	3	1	1	1	3	3	100	25																

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
		Consolidated reports at least 75% of the actions taken submitted to PENRO (no.)																														
		Quarterly patrol plan endorsed by PENRO (no.)	South Cotabato	4			1	1	1			1	1	1	100	25																
			CENRO Gensan	4			1	1	1			1	1	1	100	25																
			CENRO Banga	4			1	1	1			1	1	1	100	25																
II. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations			South Cotabato														MOOE	294														
1. Processing/Issuance and Monitoring of CITES permits and other			South Cotabato	36	-	-	8	8	8	-	56	36	92	92	1,150	256	MOOE	202	-	-	44	44	44	-	-	44	44	44	22	100	22	
a. Processing/Issuance of ₱ 6,000/permit		Permits issued (No.)	South Cotabato	12	-	-	-	-	-	-	56	27	83	83	DIV/0!	692	MOOE	72	-	-	11	11	11	-	-	11	11	11	15	100	15	
			CENRO Gensan	10			-	-	-		56	27	83	83	DIV/0!	830		60			9	9	9			9	9	9	15	100	15	
		Wildlife permit issued upon within the days as prescribed by -LTP: 1-2 days -CWR: 20 days -WFP: 24 days	CENRO Banga	2			-	-	-				-	-	DIV/0!	0		12			2	2	2			2	2	2	17	100	17	
b. Compliance monitoring of CWR and WFP/WCuP holders																																
b.1 100% of the holders of Registration (CWR) in the relative to their conditions of the wildlife	5k/inspection	Regional Office : (RO Electronic copy of monitoring reports and documents for CWR Memo endorsed by forms (annexes A-D) end of the first month quarter PENRO: (PENRO Electronic copy of monitoring reports and documents submitted copy furnished the the first month of the CENRO: (CENRO	South Cotabato	22	-	-	6	6	6	-	-	7	7	7	117	32	MOOE	110	-	-	30	30	30	-	-	30	30	30	27	100	27	
			CENRO Gensan	14			3	3	3			4	4	4	133	29		70			15	15	15			15	15	15	21	100	21	
			CENRO Banga	8			3	3	3			3	3	3	100	38		40			15	15	15			15	15	15	38	100	38	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
		Electronic copy of monitoring reports and documents submitted every end of the first succeeding quarter																														
b.2 100% of the holders of 10K/Wildlife Facility Region monitored quarterly relative to their compliance with the terms and conditions of the wildlife permit		Regional Office : Electronic copy of monitoring reports and documents for Memo endorsed by forms (annexes A-D) end of the first month quarter	South Cotabato CENRO Gensan	2 2			2 2	2 2	2 2			2 2	2 2	2 2	100 100	100 100	MOOE	20 20			3 3	3 3	3 3			3 3	3 3	3 3	15 15	100 100	15 15	
		PENRO: (PENRO Electronic copy of monitoring reports and documents submitted copy furnished the first month of the																														
		CENRO: (CENRO Electronic copy of monitoring reports and documents submitted every end of the first succeeding quarter																														
3. Project Monitoring and Supervision			South Cotabato														MOOE	92				0	0			0	0	0	DIV/0!	0		
IV. Revenue Generation			Revenues Collected	South Cotabato	2,562,00	385,932	387,033	389,035	1,162,000	1,162,000	252,849	1,447,280	671,355	2,371,484	2,371,484	204	93															Demand-driven
a) Forestry			South Cotabato CENRO Gensan CENRO Banga	1,670,00 1,600,00 70,000	289,166 283,333 5,833	289,166 283,333 5,833	289,168 283,334 5,834	867,500 850,000 17,500	867,500 850,000 17,500	11,445 9,015 2,430	1,298,159 1,293,369.3 4,790	423,133 417,241 5,892	1,732,737 1,719,625 13,112	1,732,737 1,719,625 13,112	200 202 75	104 107 19																
b) Lands			South Cotabato PENRO TSD CENRO Gensan CENRO Banga	890,000 20,000 790,000 80,000	96,666 1,000 89,666 6,000	97,667 1,000 89,667 7,000	99,667 2,000 90,667 7,000	294,000 4,000 270,000 20,000	294,000 4,000 270,000 20,000	236,304 8,000 227,754 550	147,921 9,754 134,966.72 3,200	245,622 4,250 236,572 4,800	629,847 22,004 599,293 8,550	629,847 22,004 599,293 8,550	214 550 222 43	71 110 76 11															Demand Driven	
b.1) Foreshore			South Cotabato	750,000	86,666	86,667	86,667	260,000	260,000	224,204	129,067	230,651	583,922	583,922	225	78																

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplishment				Obligation				Disbursement				Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
			CENRO Gensan	750,000	86,666	86,667	86,667	260,000	260,000	224,203.89	129,066.72	230,651	583,921.93	583,921.93	225	78															Demand Driven	
b.2) Others (certification, filing, inspection fees)			South Cotabato	140,000	10,000	11,000	13,000	34,000	34,000	12,100	18,854	14,971	45,925	45,925	135	33																
			PENRO TSD	20,000	1,000	1,000	2,000	4,000	4,000	8,000	9,754	4,250	22,004	22,004	550	110																
			CENRO Gensan	40,000	3,000	3,000	4,000	10,000	10,000	3,550	5,900.00	5,921	15,370.81	15,370.81	154	38																Demand Driven
			CENRO Banga	80,000	6,000	7,000	7,000	20,000	20,000	550	3,200	4,800	8,550.00	8,550	43	11																
c) Biodiversity			South Cotabato	2,000	100	200	200	500	500	5,100	1,200	2,600	8,900	8,900	1,780	445																
			CENRO Gensan	2,000	100	200	200	500	500	5,100	1,200	2,600	8,900	8,900	1,780	445																Demand Driven
V. Project Management and Supervision			South Cotabato														MOOE	414		6	102	108	108		6	102	108	108	26	100	26	
PS Requirement			South Cotabato														PS	5,444	1477		24	1501	1501	1477		24	1501	1501	28	100	28	
Retirement and Insurance Premium			South Cotabato														RLIP	466			466	466	466			466	466	466	100	100	100	

Operation Against Illegal			South Cotabato														MOOE	480														
Environment and Natural Resources Activities																																
6. Mobilization of Wildlife Units (WTMU) in air & sea ports			South Cotabato	2	2	2	2	2	2	2	2	2	2	2	100	25	MOOE	400	-	228	30	258	258	-	228	30	258	258	65	100	65	
		Wildlife traffic mobilized (no.)	CENRO Gensan	2	2	2	2	2	2	2	2	2	2	2	100	25		400	-	228	30	258	258	-	228	30	258	258	65	100	65	
			- GSC Intern'l Airport	1	1	1	1	1	1	1	1	1	1	1	100	25		200		114	15	129	129		114	15	129	129	65	100	65	
			- Makar Warf	1	1	1	1	1	1	1	1	1	1	1	100	25		200		114	15	129	129		114	15	129	129	65	100	65	
		monthly consolidated submitted(no.)	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25																
			CENRO Gensan	12	1	1	1	3	3	1	1	1	3	3	100	25																
7. Deputation and mobilization			South Cotabato	20	-	-	20	20	20	-	-	33	33	33	165	165	MOOE	80	-	16	29	45	45	-	16	29	45	45	56	100	56	
			CENRO Gensan	10			10	10	10			20	20	20	200	200		40		16	6	22	22		16	6	22	22	55	100	55	
			CENRO Banga	10			10	10	10			13	13	13	130	130		40			23	23	23			23	23	23	58	100	58	
		WEO mobilized with report (no.)	South Cotabato	12	1	1	1	3	3	1	1	1	3	3	100	25																
			CENRO Gensan	12	1	1	1	3	3	1	1	1	3	3	100	25																
			CENRO Banga	12	1	1	1	3	3	1	1	1	3	3	100	25																

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplish				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
Natural Resources Conservation and Development																																
Protected Areas, Caves, and Wetlands Development and Management Sub-Program																																
A. For Proclaimed and Legislated PAs																																
3. Completion of Demarcation of Boundary of Legislated PAs			South Cotabato														MOOE	20														
a. Terrestrial																																
a.3. Monitoring, Maintenance of			2,000/signages	No. of signage monitored and maintained	South Cotabato	10																										
					MMPL	10																										

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE															REMARKS
					Target					Accomplishment					% Accomplish				Obligation					Disbursement					Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot			
	12,500/mo	Hiring of Park Protection Officer	South Cotabato	4	4	4	4	4	4	4	4	4	4	4	100	25	MOOE	600	0	300	0	300	300	0	100	50	150	150	50	50	25			
			- MMPL	2	2	2	2	2	2	2	2	2	2	2	100	25		300		150		150	150		50	25	75	75	50	50	25			
			- AVPL	2	2	2	2	2	2	2	2	2	2	2	100	25		300		150		150	150		50	25	75	75	50	50	25			
b. Capacity building for PAMB Members and PA Staff		No. of trainings/learning events conducted	South Cotabato	2	0	0	1	1	1	0	0	1	1	1	100	50	MOOE	400	0	0	86	86	86	0	0	86	86	86	21.5	100	21.5			
PHASE I: Training Needs with HRDU			-MMPL	1				0	0				0	0	DIV/0!	0		200			27	27	27			27	27	27	13.5	100	13.5			
PHASE II: Development of PHASE III: Capacity Building for PA staff			- AVPL	1			1	1	1			1	1	1	100	100		200			59	59	59			59	59	59	29.5	100	29.5	Conducted on March 12, 2026 at Cinco Ninas, Gensan Drive, Koronadal City		
c. PAMB Meetings			South Cotabato														MOOE	800	-	24	78	102	102	-	24	78	102	102	13	100	13			
c.1 Execom/Enbanc Meetings			South Cotabato														MOOE	600	-	-	58	58	58	-	-	58	58	58	10	100	10			
		Signed minutes of the meeting	South Cotabato	8	0	0	2	2	2	-	-	2	2	2	100	25	MOOE	600	-	-	58	58	58	-	-	58	58	58	10	100	10			
			-MMPL	4			1	1	1			1	1	1	100	25		300			40	40	40			40	40	40	13	100	13			
			-AVPL	4			1	1	1			1	1	1	100	25		300			18	18	18			18	18	18	6	100	6	Conducted on February 26, 2026		
		PAMB Resolutions	South Cotabato	26	0	0	7	7	7	0	0	28	28	28	400	107.692																		
		Regional Office: No. of PAMB Resolutions	-MMPL	16			4	4	4			8	8	8	200	50																		
		PENRO: No. of PAMB Resolutions	-AVPL	10			3	3	3			20	20	20	666.66	200																PAMB Resolutions issued on February 26, 2026		
		PAMO: No. of PAMB Resolutions																																
c.2 PAMB TWG Meeting		Minutes of Meeting approved	South Cotabato	8	-	-	2	2	2	-	1	2	3	3	150	38	MOOE	200	-	24	20	44	44	-	24	20	44	44	22	100	22			
		Regional Office: Regional Office	-MMPL	4			1	1	1		1		1	1	100	25		100		24		24	24		24		24	24	24	100	24	Conducted on January 14, 2026		
		of the meeting endorsed to B	-AVPL	4			1	1	1			2	2	2	200	50		100			20	20	20			20	20	20	20	100	20	Conducted on February 09, 2026 and February 23, 2026		
		PENRO: Signed minutes of the meeting endorsed to RO																																
		PAMO: Signed minutes of the meeting endorsed to RO through CENRO/and or PENRO																																
7. Management Effectiveness	Baselining:	Number of terrestrial protected areas	South Cotabato	1											-	#DIV/0!	MOOE	30				0	0				0	0	0	#DIV/0!	0			
	Succeeding:	the Management Effectiveness	-MMPL	1											0	DIV/0!																		
	to be	Regional Office: No. of MEA reports reviewed/acted																																
	Meeting	MEA result endorsed to BMB																																
	procurement	PENRO: No. of MEA reports reviewed/acted																																
		MEA result endorsed to RO																																
		PAMO: MEA Conducted																																
		MEA report with Management Effectiveness Rating submitted																																

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annu al Targe t	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplish				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
		to RO through the CENRO/PENRO																														
8. Protected Area Management Operationalization			South Cotabato														MOOE	1,206														
a. Hiring of Contracts of Service P	15,500/month	PAMO Staff/JOs hired (no.)	South Cotabato	6	6	6	6	6	6	6	6	6	6	6	100	25	MOOE	1,116	0	558	0	558	558	0	186	93	279	279	50	50	25	
		- MMPL		4	4	4	4	4	4	4	4	4	4	4	100	25		744	372		372	372		124	62	186	186	50	50	25		
		-AVPL		2	2	2	2	2	2	2	2	2	2	2	100	25		372	186		186	186		62	31	93	93	50	50	25		
c. Project Monitoring and Supervision			South Cotabato														MOOE	90		2	30	32	32		2	30	32	32	36	100	36	
9. Review and Updating of PA	Updating of PA	PA Management Plan Update	South Cotabato	1											#DIV/	-	MOOE	500			142	142	142		142	142	142	28.4	100	28.4		
	500,000/PA	(no.)	MMPL	1											#DIV/0!	0		500			142	142	142		142	142	142	28.4	100	28.4		
		Regional Office: PAMP reviewed and endorsed to Secretary thru BMB for affirmation																														
		PENRO: PA Management Plan reviewed and endorsed to RO																														
		PAMO: PA Management Plan updated																														
		PA Management Plan presented to PAMB for approval																														
		PAMP endorsed to RO through CENRO/PENRO																														
10. Communication, Education Public Awareness (CEPA)			South Cotabato															70	-	-	14	14	14	-	-	14	14	14	20	100	20	
b. Conduct of regular special	700/Region	No. of public gatherings/ campaigns conducted	South Cotabato	4	-	-	-	-	-	-	-	-	-	-	DIV/0!	0	MOOE	70	-	-	14	14	14	-	-	14	14	14	20	100	20	
			-MMPL	2				-	-				-	-	#DIV/	-		35			8	8	8			8	8	8	23	100	23	
			-AVPL	2				-	-				-	-	#DIV/	-		35			6	6	6			6	6	6	17	100	17	
11. Management of Integrated Protected Area Fund (IPAF)		- List of Deposited Collection	South Cotabato	2			2	2	2			2	2	2	100	100	MOOE															
2. Fees/income collection and (BTr) for 25% (IPAF-SAF) and to		and request for Certification	MMPL	1			1	1	1			1	1	1	100	100																
		BTr-NCAD through ncad ng	AVPL	1			1	1	1			1	1	1	100	100																
		copy furnished BMB																														
- issuance of tickets		- Quarterly revenues and access/utilization report																														
- Issuance of Billing Statements		submitted to RO																														
3. Preparation of the List of		- fees collected																														
25% IPAF-SAGF in coordination		- PA-RIA access/utilization																														
Certification by BTr-NCAD		-IPAF SAFG access/utilization																														
5. Reporting and Monitoring of funds accessed/utilized under																																

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annu al Targe t	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE													REMARKS	
					Target					Accomplishment					% Accomplish				Obligation					Disbursement					Budget Utilization Rate				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot		
		Revenues Collected (Php)	South Cotabato	1,600	-	-	-	-	-	5,000	657,142.75	384,616	1,046,758	1,046,758	#DIV/0!	65																	
			MMPL	600,0				-	-	5,000	35,200	15,100	55,300	55,300	#DIV/0!	9																	
			AVPL	1,000				-	-		621,942.75	369,516	991,458	991,458	#DIV/0!	99																	
12. Inventory of existing within PAs	>50,000 ha.: 15 existing facilities inventoried		South Cotabato	2									-	-	#DIV/0!	-	MOOE	250	0	8	7	15	15	0	8	7	15	15	6	100	6		
	10,000 to 50 ,000 ha.: 100,000		MMPL	1									0	0	#DIV/0!	0		100		8	7	15	15		8	7	15	15	15	100	15		
	<10,000: PhP50,000		AVPL	1									-	-	#DIV/0!	-		150				0	0				0	0	0	#DIV/0	0		
15. Mainstreaming Biodiversity-Friendly Agricultural Practices (BDFAPs) in PAs			South Cotabato														MOOE	150			37	37	37			37	37	37	24.67	100.00	24.67		
15.2 Inventory/Baselining of existing production systems		no. of potential BDFAP ident	South Cotabato	1										-	#DIV/0!	-	MOOE	150			37	37	37			37	37	37	24.67	100.00	24.67		
		inventory report submitted	MMPL											-				150			37		0			37	37	37	0.00	#DIV/0!	24.67		
17. National Greening Program within PAs																																	
17. National Greening Program within PAs			South Cotabato														Total MOOE CO	13,802 5,345 8,457															
17.1. Maintenance and Protection SUMMARY		area effectively maintained	South Cotabato	1,147	-	-	1,14	1,147	1,147	-	-	1,147	1,147	1,147	100	100	CO	8,457	-	-	1,792	300	300	-	-	269	45	45	3.54735	15	0.53210		
		protected with at least 85% survival																															
2nd Year			South Cotabato	520	0	0	520	520	520	0	0	520	520	520	100	100	CO	4,695	0	0	1,492	0	0	0	0	0	224	0	0	0	#DIV/0!	0	
-ring weeding/brushing			- MMPL	100	0	0	100	100	100	0	0	100	100	100	100	100		915	0	0	727	0	0	0	0	0	109	0	0	0	#DIV/0!	0	50 has: foot patrol; strip
-patrol work			- AVPL	420	0	0	420	420	420	0	0	420	420	420	100	100		3,780	0	0	765	0	0	0	0	0	115	0	0	0	#DIV/0!	0	As of February 42.0 has: foot
-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 000/ha. - Bamboo			South Cotabato	170	0	0	170	170	170	0	0	170	170	170	100	100	CO	1,020	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	
			- MMPL	30			30	30	30			30	30	30	100	100		180				0	0				0	0	0	#DIV/0!	0	15 has in March: foot patrol;	
			- AVPL	140			140	140	140			140	140	140	100	100		840				0	0				0	0	0	#DIV/0!	0	February- 26 ha.; March- 114;	
Indigenous 000/ha. - Indigenous			South Cotabato	350	0	0	350	350	350	0	0	350	350	350	100	100	CO	3,675	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	
			- MMPL	70			70	70	70			70	70	70	100	100		735				0	0				0	0	0	#DIV/0!	0	35 has: foot patrol; strip	
			- AVPL	280			280	280	280			280	280	280	100	100		2,940				0	0				0	0	0	#DIV/0!	0	February 16 ha; March- 264.0	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment					% Accomplish				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot	
3rd Year	6,000/ha. - Indigenous		South Cotabato	627	0	0	627	627	627	0	0	627	627	627	100	100	CO	3,762	0	0	300	300	300	0	0	45	45	45	7.97448	15	1.19617	
-ring weeding/brushing	6,000/ha. - Bamboo		MMPL	277			277	277	277			277	277	277	100	100		1,662			300	300	300			45	45	45	18.0505	15	2.70758	138.5 has in March: foot patrol,
-patrol work			AVPL	350			350	350	350			350	350	350	100	100		2,100				0	0			0	0	0	#DIV/0!	0		February-350.0 ha (foot
-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																																
17.2. Hiring of ENR Extension Of	P25,586/month	FEOs and/or other Staff hired	South Cotabato	8	8	8	8	8	8	8	8	8	8	8	100	25	MOOE	2,457	0	1,228	0	1,228	1,228	0	409	205	614	614	50	50	25	
Technical Staff			MMPL	2	2	2	2	2	2	2	2	2	2	2	100	25		614		307		307	307	102	51	153	153	50	50	25		
			AVPL	6	6	6	6	6	6	6	6	6	6	6	100	25		1,843		921		921	921	307	154	461	461	50	50	25		
17.3. Preparation of	200,000/PA	Rehabilitation Plan Prepared	South Cotabato	1											#DIV/0!	0	MOOE	200				0	0			0	0	0	#DIV/0!	0		
			-AVPL																			0				0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	
																						0				0						
17.5. Project Monitoring and Supervision			South Cotabato														MOOE	2,688			714	714	714			714	714	714	27	100	27	
B. Ecotourism Management			South Cotabato														MOOE	1,350				0	0			0	0	0	#DIV/0!		0	
1. Implementation of Ecotourism Management		Ecotourism mgt. plan impl	South Cotabato	1			1	1	1			1	1	1	100	100	MOOE	300	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	
a. Visitor management (statistical)		PENRO: Reviewed and ended	AVPL	1			1	1	1			1	1	1	100	100		300				0	0			0	0	0	#DIV/0!		0	Visitor Management: total of 730 visitors at Lake Holon, Mt. Melibengoy, Tboli
		Submission to RO: 7 days upon receipt of the report																														
		PAMO: Quarterly submission of Statistical report (Visitor and Income) Submission to PENRO every 7th day of the month of the succeeding quarter																														
d. Impact Monitoring of Ecotourism Activities		PENRO: No. of Ecotourism Impact Assessment reviewed/acted																														
		PAMO: No. of ecotourism sites monitored with report submitted, with impacts of ecotourism identified:																														
DAO 2013-19: Guidelines on Ecotourism Planning and Management in Protected Areas		- no. of visitors																														
Encourage contribution from other partners such as national government agencies, LGUs, NGOs/SCOs, private sectors.		- no. of jobs generated																														
		- income of local communities																														
		- condition of trails																														
		- threats																														
		- recommendations to PAMB																														
BMB TB 2014-03: Prescribed Tools for Impact Monitoring of Ecotourism		- recommendations to DENR																														

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment					% Accomplish				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot	
Activities, Annex A for Socio-economic Survey Tool, Annex B Tool for Monitoring Visitor Impact in Ecotourism Destinations for Terrestrial, and Coastal and Marine Ecosystems																																
2. Maintenance of PA Facility			South Cotabato														MOOE	1,050														
a. Visitor Center/Tourism Facility		PA facilities maintained (no.)	South Cotabato	1	-	-	1	1	1	-	-	1	1	1	100	100	MOOE	150	-	20	10	30	30	-	20	10	30	30	20	100	20	
		Report submitted (no.)	- AVPL	1			1	1	1			1	1	1	100	100		150		20	10	30	30		20	10	30	30	20	100	20	
b. Information Center		PA facilities maintained (no.)	South Cotabato	2	-	-	2	2	2	-	-	2	2	2	100	100	MOOE	300	-	25	29	54	54	-	25	29	54	54	18	100	18	
		Report Submitted	-MMPL	1			1	1	1			1	1	1	100	100		150			10	10	10			10	10	10	7	100	7	
			-AVPL	1			1	1	1			1	1	1	100	100		150		25	19	44	44		25	19	44	44	29	100	29	
d. Maintenance of PAMO Satellite Building		PAMO building maintained (no.)	South Cotabato	1			1	1	1			1	1	1	100	100	MOOE	150		4	13	17	17		4	13	17	17	11	100	11	
			- MMPL	1			1	1	1			1	1	1	100	100		150		4	13	17	17		4	13	17	17	11	100	11	
e. Monitoring Station		PA facilities maintained (no.)	South Cotabato	3	-	-	2	3	3	-	-	2	2	2	67	67		300	-	20	14	34	34	-	20	14	34	34	11	100	11	
		Report Submitted	-MMPL	2			1	2	2			1	1	1	50	50		150			10	10	10			10	10	10	7	100	7	
			-AVPL	1			1	1	1			1	1	1	100	100		150		20	4	24	24		20	4	24	24	16	100	16	
f. Ranger Monitoring Station		PA facilities maintained (no.)	South Cotabato	1			1	1	1	0	0	1	1	1	100	100		150	0	4	13	17	17	-	4	13	17	17	11	100	11	
		Report Submitted	-MMPL	1			1	1	1			1	1	1	100	100		150		4	13	17	17		4	13	17	17	11	100	11	
II. Management of Caves and Cave Resources			South Cotabato														MOOE	1500														
2. Cave Assessment and classification	500,000/cave	No. of cave/s assessed with complete report	South Cotabato	2											#DIV/0!	-	MOOE	1000	0	0	314	314	314	0	0	314	314	314	31.4	100	31.4	
Cave assessment conducted with complete report enhanced cave assessment form (Annex B) of DM		with report submitted to RO t	-CENRO Banga	2											#DIV/0!	0		1000			314	314	314			314	314	314	31.4	100	31.4	The team coordinated with the MENRO, Mayor of Lake Sebu, and other key stakeholders and set schedules for cave assessment, site visits, and consulation meetings.
		days after the conduct of the activity																														
		Regional Office: No. of cave/s assessed with recommended classification approved by RCC/PCC through signed Resolution/s and report submitted to BMB within 15 working days after the review by the RO																														

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE												REMARKS	
					Target					Accomplishment					% Accomplish				Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
4. Cave Management plan prepared	250,000/cave	No. of Cave Management Plans	South Cotabato	2													MOOE	500				0	0			0	0	0	#DIV/0!	0		
		Management interventions started	- CENRO Banga	2														500				0	0			0	0	0	#DIV/0!	0	The team conducted	
		with management plan prepared/updated and endorsed to RO through PENRO																													consultations and	
																															the landowner, data gathering,	
V. Project Monitoring and Supervision			South Cotabato														MOOE	129			1	1	1			1	1	1	1	100	1	EIC and, Focus Group
- To include expenses for attendance to workshop/ Training and other identified related activities																															Discussions (FGD).	
VI. PS Requirements			South Cotabato														PS	2,460	1,42			1,42	1,426	1,42			1,42	1,426	58	100	58	
VII. Retirement and Life Insurance Premiums			South Cotabato														RLIP	229			18	18	18			18	18	18	8	100	8	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE															REMARKS
					Target					Accomplishment									Obligation					Disbursement					Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annu al			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot			
Wildlife Resources Conservation Sub-Program			South Cotabato														MOOE	340																
1. Conservation of Threatened Species			South Cotabato														MOOE	240	-	2	18	20	20	-	2	18	20	20	8	100	8			
1.1 Population and habitat monitoring protection of priority threatened species		Php 300,000/priority threatened in the Region																																
a. Philippine Eagle		Regional Office:	South Cotabato	2													MOOE	85		2	18	20	20		2	18	20	20	24	100	24			
-Population status and updated as per advise from BMB that Regional Office (CDD) needed to monitor in the PE monitoring sites		Consolidated monitoring report using prescribed template submitted to BMB including geotagged photos by end of December		2														85		2	18	20	20		2	18	20	20	24	100	24			
Population status and updated species distribution map		PENRO: Consolidated semi-annual monitoring report reviewed and submitted to RO by end of June and November																																
		CENRO: Semi-annual monitoring report endorsed to PENRO containing the following data, among others by 1st week of June and November:																																
		- updated population estimate																																
		- updated distribution map and geotagged photographs																																
		- recommended/implemented management intervention on identified threats																																
d. Tarsier		Regional Office:	South Cotabato	2													MOOE	50				0	0				0	0	0	#DIV/	0			
Population estimates/counts managed habitat		Consolidated monitoring report using prescribed template submitted to BMB including geotagged photos by end of December		2														50				0	0				-	-	0	#DIV/	0			
		PENRO: Consolidated semi-annual monitoring report reviewed and submitted to RO by end of June and November																																
		CENRO: Semi-annual monitoring report endorsed to PENRO containing the following data, among others by 1st week of June and November:																																
		- updated population estimate																																
		- updated distribution map and geotagged photographs																																
		- recommended/implemented management intervention on identified threats																																

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE											Exp. Class	Allot	FINANCIAL PERFORMANCE													REMARKS		
					Target					Accomplishment								Obligation					Disbursement					Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date			% Annu al	Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot	
e. Bats (Flying Foxes)		Regional Office:	South Cotabato	2													MOOE	75				-	-				-	-	0	#DIV/	0		
-updated Population status in each roosting sites with species distribution map		Consolidated monitoring report us prescribed template submitted to BM including geotagged photos by end of December	CENRO Gensan	2														75				-	-				-	-	0	#DIV/	0		
		-Nopol Hills, Mabuhay, GSC																				0	0				-	-	#DIV/0!	#DIV/	#DIV/0		
		PENRO:																															
		Consolidated semi-annual monitoring report reviewed and submitted to RO by end of June and November																															
		CENRO:																															
		Semi-annual monitoring report endorsed to PENRO containing the following data, among others by 1st week of June and November:																															
		- updated population estimate																															
		- updated distribution map and geotagged photographs																															
		- recommended/implemented																															
		management intervention on identified threats																															
f. Migratory Bird	30K/AWC site	REGIONAL OFFICE:	South Cotabato	2	2			2	2	2				2	2	100	100	MOOE	30	-	-	-	-	-	-	-	-	-	-	0	#DIV/	0	
-Asian Waterbird Census (AWC)		Consolidated Regional AWC report	CENRO Gensan	1	1			1	1	1				1	1	100	100		15				-	-				-	-	0	#DIV/	0	
Annual census of waterbirds in identified sites conducted every January of the year		with analysis on the population tre and new species records, and other notable observations submitted to BMB by end of March	CENRO Banga	1	1			1	1	1				1	1	100	100		15				-	-				-	-	0	#DIV/	0	
		PENRO:																															
		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 by 2nd week of March																															
		CENRO:																															
		AWC report submitted to PENRO containing the following data: species count, additional species (if available), name of site, exact location (with GPS coordinates), habitat including threats by end of February																															

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE													REMARKS
					Target					Accomplishment									Obligation					Disbursement					Budget Utilization Rate			
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annu al			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot	
NATURAL RESOURCES AND DEVELOPMENT																																
Land Management and			South Cotabato														TOTAL PS RLIP MOOE CO	8,743 4,311 393 4,039	0	0	0	0		0	0	0	0					
Land Survey, and Records Management			South Cotabato														MOOE	4,039				0	0				0	0	0	#DIV/0	0	
1. Land			South Cotabato														MOOE	3,905				0	0				0	0	0	#DIV/0	0	
a. Residential (disposed Patent activity)			South Cotabato														MOOE	3,495				0	0				0	0	0	#DIV/0	0	
a.1 Survey of Residential	P6,000/lot	Regional Office: Lot Surveys	South Cotabato PENRO	405 405				0	0				0	0	#DIV/0!	0	MOOE	2,430 486				46	46	46			46	46	46	2	100	2
	Breakdown:		CENRO Gensan	185				0	0				0	0	#DIV/0!	0		888				31	31	31			31	31	31	3	100	3
	RO: 780/lot	PENRO: Survey returns	CENRO Banga	220				0	0				0	0	#DIV/0!	0		1,056				15	15	15			15	15	15	1	100	1
	and approved	(no.)																														
		CENRO: Lot survey																														
	PENRO: 420/survey	Survey returns																														
	endorsed to RO	PENRO (no.)																														
	CENRO: 4,800/lot survey																															
a.2 Issuance of patents - patent issued	5,000/patent	Regional Office: Complete MOVs	South Cotabato PENRO	213 213			53	53	53	32	18	28	78	78	147	37	MOOE	1,065 351				37	37	37			37	37	37	3	100	3
		approved patents	CENRO Gensan	113			28	28	28	8	3	21	32	32	114	28		379				0	0				0	0	0	#DIV/0	0	
		through LAMS and	CENRO Banga	100			25	25	25	24	15	7	46	46	184	46		335				0	0				0	0	0	#DIV/0	0	
	Breakdown:	PENRO:																														
	RO:	Patents approved																														
	400/patent	to ROD (no.)																														
		CENRO:																														

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE											Exp. Class	Allot	FINANCIAL PERFORMANCE													REMARKS	
					Target					Accomplishment								Obligation					Disbursement					Budget Utilization Rate				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date			% Annu al	Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot
NATURAL RESOURCES AND DEVELOPMENT																																
	PENRO: 1,250/patent	Applications																														
	CENRO: 3,350/ application																															
		Hectares	South Cotabato					- .00		1.086	0.647	1.369	3.103	3.103	#DIV/0!	#DIV/0!																
			CENRO Gensan					- .00		0.270	0.101	1.044	1.416	1.416	#DIV/0!	#DIV/0!																
			CENRO Banga					- .00		0.816	0.546	0.324	1.687	1.687	#DIV/0!	#DIV/0!																
b. Agricultural Free Patent under Republic Act No.			South Cotabato														MOOE	385				0	0			0	0	0	#DIV/0		0	
b.1 Survey of Agricultural	P6,000/lot	Regional Office:	South Cotabato	45				-	-				-	-	#DIV/0!	0	MOOE	270				67	67	67			67	67	67	25	100	25
		Lot Surveys	PENRO	45				-	-				-	-	#DIV/0!	0		54				2	2	2			2	2	2	4	100	4
	RO: 800/lot	PENRO: Survey returns	CENRO Banga	45				-	-				-	-	#DIV/0!	0		216				65	65	65			65	65	65	30	100	30
	and approved	(no.)																														
		CENRO:																														
	PENRO:	Lot survey																														
	400/survey	Survey returns																														
	endorsed	PENRO (no.)																														
	to RO																															
	CENRO:																															
	4,800/lot																															
	survey																															
b.2 Issuance of patents	5,000/patent	Regional Office:	South Cotabato	23				-	-	2	10	6	18	18	#DIV/0!	78	MOOE	115				0	0				0	0	0	#DIV/0		0
- Patents issued		Patents approved	PENRO	23				-	-				-	-	#DIV/0!	0		38				0	0				0	0	0	#DIV/0		0
	RO:	to ROD for FPAs	CENRO Gensan	5				-	-				4	4	#DIV/0!	80		17				0	0				0	0	0	#DIV/0		0
	400/patent	(no.)	CENRO Banga	18				-	-	2	10	2	14	14	#DIV/0!	78		60				0	0				0	0	0	#DIV/0		0
		PENRO:																														
	PENRO:	Patents approved																														
	1,250/patent	to ROD (no.)																														
		CENRO:																														
	CENRO:	Applications																														
	3,350/ application																															

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

[illegible]

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE											Exp. Class	Allot	FINANCIAL PERFORMANCE													REMARKS		
					Target					Accomplishment								Obligation					Disbursement					Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date			% Annu al	Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig		Disb/ Allot	
NATURAL RESOURCES AND DEVELOPMENT																																	
		Patents approved and transmitted to ROD (no.)																															
		CENRO : Applications processed (no.)																															
		Hectares	South Cotabato										0.0000	0.0000	#DIV/0!	#DIV/0!									0.0000	0.0000			0.0000	0.0000	#DIV/0	#DIV/0	#DIV/0
			CENRO Gensan										0.0000	0.0000	#DIV/0!	#DIV/0!									0.0000	0.0000			0.0000	0.0000	#DIV/0	#DIV/0	#DIV/0
			CENRO Banga										0.0000	0.0000	#DIV/0!	#DIV/0!									0.0000	0.0000			0.0000	0.0000	#DIV/0	#DIV/0	#DIV/0
2. Resolution of with Claims and Conflicts			South Cotabato	5				0	0				0	0	#DIV/0!	0	MOOE	50				0	0				0	0	0	#DIV/0	0		
2.1. Resolution of Land with Claims and Conflicts	10k/case resolved and decided	CENRO/PENRO : - ADR with report conducted with	South Cotabato	5				-	-	2			2	2	#DIV/0!	40	MOOE	50				0	0				0	0	0	#DIV/0	0		
			PENRO	5				-	-				-	-	#DIV/0!	0		7				0	0				0	0	0	#DIV/0	0		
			CENRO GenSan	1				-	-	2			2	2	#DIV/0!	200		9				0	0				0	0	0	#DIV/0	0	Demand Driven	
			CENRO Banga	4				-	-				-	-	#DIV/0!	0		34				0	0				0	0	0	#DIV/0	0		
		CENRO: PENRO:																															
		Investigation: 6K/CENRO																															
5. Updating of Survey Records and PLA from Allocation Book																																	
5.2 Linkages of Digital PLA	686K/RO	LAMS database	South Cotabato	12																													
		CENRO/PENRO Municipalities survey records of with monthly Office every 30th																															
Covers hiring of additional manpower per office to:			South Cotabato	(3)	3	3	3	3	(3)	(3)	(3)	(3)	(3)	(3)	100	100	MOOE	(576)	189	99	288	288		63	81	144	144	-50	50	-25			
1. complete LAMS PLA data	PENRO - 222k		PENRO	(1)	1	1	1	1	(1)	(1)	(1)	(1)	(1)	(1)	100	100		(192)	96		96	96		32	16	48	48	-50	50	-25	-no tatak date after sa IN V		
allocation book within 1 year	CENRO - 219K	Hiring of Encoder (1	CENRO Banga	(1)	1	1	1	1	(1)	(1)	(1)	(1)	(1)	(1)	100	100		(192)		96	96	96		31	17	48	48	-50	50	-25	-no tatak date after sa IN V		
			CENRO Gensan	(1)	1	1	1	1	(1)	(1)	(1)	(1)	(1)	(1)	100	100		(192)		93	3	96	96			48	48	48	-50	50	-25	uploaded contract (Jan-Ju	
2. Linking of Digital Public Land Application Database																																	
(DPDB) in CENROs and PENROs to LAMS DCDB																																	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	Annual Target	PHYSICAL PERFORMANCE												Exp. Class	Allot	FINANCIAL PERFORMANCE															REMARKS
					Target					Accomplishment									Obligation					Disbursement					Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annu al			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot			
NATURAL RESOURCES AND DEVELOPMENT																																		
survey records of the Region. Internet connection should be available and stable in all offices. CENRO will target at least 2-3 municipalities. Correspondingly, PENRO will target all municipalities as targeted by CENROs; 3. Scanning and encoding of new PLAs within LAMS PLA; and 4. For CENROs with no Internet Service Providers																																		
(ISPs), items 1 and 3 should be prioritized first for its target municipality and the linking of PLA (in item 2) shall be done at the PENRO (CENRO to deploy its personnel to PENRO)																																		
		Supplies procured (no.)	South Cotabato	3			(3)	(3)	(3)			(2)	(2)	(2)	67	-67	MOOE	(84)				0	0			0	0	0	#DIV/0	0				
			PENRO	(1)			(1)	(1)	(1)					-	-	0		(30)				0	0			0	0	0	#DIV/0	0				
			CENRO Banga	(1)			(1)	(1)	(1)			(1)	(1)	(1)	100	100		(27)				0	0			0	0	0	#DIV/0	0				
			CENRO Gensan	(1)			(1)	(1)	(1)			(1)	(1)	(1)	100	100		(27)				0	0			0	0	0	#DIV/0	0				
7. Land Records Maintenance	100/CENROs	Land Records	South Cotabato	(3)			-	-	-					-	#DIV/0!	0	(200)				0	0			0	0	0	#DIV/0	0					
			PENRO South Cotabato	(1)											#DIV/0!	0	(50)				0	0			0	0	0	#DIV/0	0					
			CENRO Banga	(1)											#DIV/0!	0	(75)				0	0			0	0	0	#DIV/0	0					
			CENRO GenSan	(1)											#DIV/0!	0	(75)				0	0			0	0	0	#DIV/0	0					
11. Project Monitoring and Supervision			South Cotabato														MOOE	84			3	3	3			3	3	3	4	100	4			
12. PS Requirement			South Cotabato														PS	4,311		34	1477	1511	1511		34	1477	1511	1511	35	100	35			
13. Retirement and Life Insurance Premium			South Cotabato														RLIP	393				0	0			0	0	0	#DIV/0	0				

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE										Exp. Class	ALLOT	FINANCIAL PERFORMANCE													REMARKS			
					Target					Accomplishment							% Accomplishment		Obligation					Disbursement					Budget Utilization Rate				
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date			% To Date	% Annual	Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot		Disb/ Oblig	Disb/ Allot	
Forest and Watershed Management Sub-Program			South Cotabato					0	0					0	0	#DIV/0!	#DIV/0!	TOTAL	26,700														
																		PS	17,293														
																		RLIP	1,595														
																		MOOE	2,799														
																		CO	5,013														
A.03.b Forest Development, Rehabilitation and Protection			South Cotabato					0	0					0	0	#DIV/0!	#DIV/0!	TOTAL	7,812														
ENHANCED NATIONAL GREENING PROGRAM (eNGP)																		MOOE	2,799														
1. Maintenance and Protection SUMMARY			South Cotabato	558				-	-					-	-	#DIV/0!	#DIV/0!	CO	5,013														
		Area maintained and protected (ha)																															
		Survival rate should be at least 85%																															
2nd Year			South Cotabato	420			420	420	420				420	420	420	100	100	CO	4,185			1,985	1,985	1,985		297	297	297	47	15	7		
-ring weeding/brushing			CENRO Gensan	55			55	55	55				55	55	55	100	100		530			530	530	530		79	79	79	100	15	15		
-patrol work			CENRO Banga	365			365	365	365				365	365	365	100	100		3,655			1,455	1,455	1,455		218	218	218	40	15	6	Foot patrol activity- conducted mian	
-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																																	
		</																															

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Unit Cost	Output Indicator	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE												Exp. Class	ALLOT	FINANCIAL PERFORMANCE															REMARKS
					Target					Accomplishment					% Accomplishment				Obligation					Disbursement					Budget Utilization Rate					
					Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot			
4. Hiring of ENR Extension Office	P25,586/month		South Cotabato	5	5			5	5	5	5	5	5	5	100	2000	MOOE	1,536		303	460	763	763		101	279	380	380		50	50	25		
hired ENR extension officers are		ENR Extension Off	PENRO TSD	1	1			1	1	1	1	1	1	1	100	10000		308		154		154	154		51	25	76	76		50	49	25		
proportionate to active NGP sites		hired (no.)	CENRO Gensan	1	1			1	1	1	1	1	1	1	100	10000		307		149		149	149		50	24	74	74		49	50	24		
			CENRO Banga	3	3			3	3	3	3	3	3	3	100	3333.33		921			460	460	460			230	230	230		50	50	25		
5. Hiring of Financial Analyst	P25,586/month	FA Staff hired with r	South Cotabato	1	1	1	1	3	3	1	1	1	1	1	300	10,000	MOOE	308		154		154	154		51	25	76	76		50	49	25		
-assistance on REFO Project		Report on FAs hired	submitted to RO																															
-Accounting graduate or any Business related co		thru PENRO																																
6. Hiring of Data Management Officer	P25,586/month	DMO Hired (no.)	South Cotabato	1	1	1	1	3	3	1	1	1	1	1	300	10,000	MOOE	308		154		154	154		51	25	76	76		50	49	25		
		Report on DMOs hired	submitted to RO																															
		thru PENRO																																
8. Project Monitoring and Supervision			South Cotabato					-	-				-	-	#DIV/0!	#DIV/0!	MOOE	247		2	13	15	15		2	13	15	15		6	100	6		
PS Requirements			South Cotabato					-	-				-	-	#DIV/0!	#DIV/0!	PS	17,293	1178		1456	2634	2634	1178		1456	2634	2634		15	100	15		
Retirement and Insurance Premium			South Cotabato					-	-				-	-	#DIV/0!	#DIV/0!	RLIP	1,595			473	473	473			473	473	473		30	100	30		

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
As of 1st Quarter CY 2026
Office: Department of Environment and Natural Resources RO XII

Programs/Projects/Activities (P/P/A)	Province/ Municipality	ANNUAL TARGET	PHYSICAL PERFORMANCE														Exp. Class	ALLOT	FINANCIAL PERFORMANCE															REMARKS
			Target					Accomplishment					% Accomplishment		Obligation					Disbursement					Budget Utilization Rate									
			Jan	Feb	Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	% To Date	% Annual	Jan	Feb			Mar	1st Qtr	To Date	Jan	Feb	Mar	1st Qtr	To Date	Oblig/ Allot	Disb/ Oblig	Disb/ Allot					
OO3 : Adaptive Capacities of Human Communities and Natural System Improved	South Cotabato					0	0				0	0	#DIV/0!		MOOE	932					0													
Enviornment and Natural Resources Resilience Program Natural Resources Assessment	South Cotabato					0	0				0	0	#DIV/0!		MOOE	932					0													
1. Watershed Characterization and Vulnerability Assessment	South Cotabato	1				0	0				0	0	#DIV/0!		MOOE	932					0										Watershed Characterization and Vulnerability Assessment (WCVA) Team was created through RSO No. 26-086. Moreover, WCVA Team conducted internal meetings and technical discussions to review the Makar River Watershed. The meeting was undertaken to identify the LGUs, BLGUs, and other relevant stakeholders situated within the watershed area.			
Assessment	CENRO Gensan - Makar watershed (8,393 has)	1				0	0				0	0	#DIV/0!			932		194			194	194		194		194	21	100	21					
						0	0				0	0	#DIV/0!								0													

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
as of 1st Quarter CY 2026
Central Office-Based Fund
Office: Department of Environment and Natural Resources RO XII

[illegible]

PHYSICAL AND FINANCIAL PERFORMANCE REPORT

Central Office-Based Fund
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			ALLOT	Obligation						Disbursement				Budget Utilization Rate			
			Annual target	To Date	Feb	Mar	1st Qtr	To Date	% To Date	% Annual			Jan	Feb	Mar	1st Qtr	4th Qtr	To Date	Feb	Mar	1st Qtr	To Date	Oblig/ Allot		Disb/ Oblig	Disb/ Allot
A.01 General Administration and Support (GAS)																										
A.01.a General Management and Supervision (GMS)																										
1. Repair and Maintenance - Buildings and Other Structures - Buildings (SAA NO. CO-R12-101-2025-08-803) August 29, 2025		South Cotabato	1	1		1	1	1	100	100	MOOE	3,600		3,600				3,600.0				3,240	100	90	90	

Prepared and submitted by:

Approved by:



NORHAYDA A. ZAINAL, EnP, MPA
Chief, Planning Section



ROSALINDA B. CORTEZ, Ph.D
PENR Officer