

Department of Environment and Natural Resources
 PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2026
 FOR THE MONTH OF FEBRUARY 2026


OFFICE: DENR, REGION 10

PROGRAMS/ACTIVITIES/PROJECTS (P/I/A)	PERFORMANCE INDICATOR	OFFICE	FY 2026 PHYSICAL ACCOMPLISHMENT							EXPENSE CLASS	ALLOTMENT	FY 2024 FINANCIAL ACCOMPLISHMENT						REMARKS
			Target		Accomplishment		% Accomplishment					OBLIGATION		DISBURSEMENT		% Budget Utilization Rate (BUR)		
			Annual	To Date	This Month	To Date	To Date	Annual	This Month			To Date	This Month	To Date	(Oblig/ Alot) *100	(Disb/ Alot) *100	(Disb/ Oblig) *100	
1	2	3	4	6	7	8	9=8/6	10=8/4	11	12	13	14	15	16	17=(14/12)*100	18=(16/12)*100	19=(16/14)*100	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																		
A.03.d.3 Coastal and Marine Ecosystems Rehabilitation Sub-Program																		
1. Marine Protected Area Management, Strengthening and Networking																		
e. Maintenance and Protection of coastal and marine ecosystems																		
e.4. Repair/Maintenance of equipment																		
	No. of equipment maintained/repaired	Regional Office	1	-	-	-	-	10%	MOOE	200	-	-	-	-				
3. Capacity Building																		
a. Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program																		
	No. of participants that completed the two scheduled annual training	Regional Office	3	-	-	-	-	-	MOOE	120	-	-	-	-				
b. Conduct of trainings for CMEMP Implementation Enhancement																		
	No. of trainings for CMEMP implementation enhancement	Regional Office	1	-	-	-	-	-	MOOE	300	-	-	-	-				
5. Knowledge Management																		
a. Maintenance of Regional Database (with regular population of data to the database)																		
	No. of database updated/maintained	Regional Office	1	-	-	-	-	-	MOOE	300	-	-	-	-				
6. Social Marketing and Mobilization																		
a. Conduct of Regular Special Events related to coastal and marine protection, conservation and management																		
	No. of Special events conducted/observed with report submitted	Regional Office	7	-	-	-	-	-	MOOE	200	-	-	-	-				
7. Hiring of Program Extension Officers																		
	No. of Coastal Extension Officers hired	Regional Office	1	-	-	-	-	30%	MOOE	324	81	81	-	-	25%			
8. Project Monitoring Supervision																		
1. Attended the Year Starter activity of the NIPAS-MPA Capacity Building Program on February 6, 2026 via Zoom Online Platform																		
2. CMEMP National Year Starter Workshop on February 19, 2026 via Zoom Online Platform																		
3. Attended the National Mangrove Rehabilitation Technical Discussion for 120M Mangrove Activities for 2026 on February 24, 2026 via Zoom Online Platform																		
4. Facilitation of the Consultation on Ecosystem Rehabilitation and Restoration on February 25, 2026 via Google Meet																		
					4	4	100%	100%	MOOE	50	12	12	-	-	24%			


Prepared by:


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Noted


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Approved


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