



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE XII-4
Quirino Drive, Kidapawan City
Tel No. (064) 577 - 1412

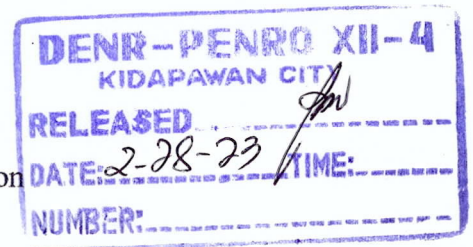
February 28, 2023

FOR : **The Regional Executive Director**
DENR XII, Koronadal City

ATT'N : The Chief, Planning and Management Division

FROM : The PENR Officer
PENRO XII-4, Kidapawan City

SUBJECT : **Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato in Google Sheet for the month of February CY
2023.**



Respectfully submitted is the herein Consolidated Physical and Financial Accomplishment Report of PENRO Cotabato in Google Sheet for the month of February CY 2023.

For information and record.


RENATO C. DOMINGO

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target					Accomplishment			% Accomplishment		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks			
				Q1	Q2	Q3	Q4	Annual Target	January	This Month	To date	January	This Month			To date	% To date	% Annual	This Month	To Date	This Month	To Date		Oblig/Allot	Disb/Oblig	Disb/Allot
				Estimat	Estimat	Estimat	Estimat	Target																		
15. Budget Execution (Budget/Accounting)			Regional Total													Total	5,760									
			Regional Office													MOOE	1,500									
			Cotabato													MOOE	1,065									
			Sarangani													MOOE	1,065									
			South Cotabato													MOOE	1,065									
			Sultan Kudarat													MOOE	1,065									
15.1 Preparation of Financial Plan		Financial plan prepared (no.)	Regional Total	5	-	-	-	5	5		5	5		5	100	100	Total	300								
			Regional Office	1	-	-	-	1	1		1	1		1	100	100	MOOE	220		34		34				
			Cotabato	1	-	-	-	1	1		1	1		1	100	100	MOOE	20								
			Sarangani	1	-	-	-	1	1		1	1		1	100	100	MOOE	20		2	2	2	2	10	100	10
			South Cotabato	1	-	-	-	1	1		1	1		1	100	100	MOOE	20								
			Sultan Kudarat	1	-	-	-	1	1		1	1		1	100	100	MOOE	20		1	2	1	2			
15.2 voucher and payroll indexed & processed **quarterly report		voucher and payroll indexed & processed (no.)	Regional Total	2,550	3,050	3,150	3,250	12,000	775		1,712	803		1,694	99	14	Total	270								
			Regional Office	850	850	850	850	3,400	283		283	566		97	258	355	MOOE	110								
			Cotabato	500	500	500	500	2,000	167		167	333		583	83	666	MOOE	40								
			Sarangani	300	500	600	700	2,100	25		189	214		27	176	203	MOOE	40		2	2	2	2	5	100	5
			South Cotabato	400	700	700	700	2,500	133		133	266		33	111	144	MOOE	40		2	2	2	2	5	100	5
			Sultan Kudarat	500	500	500	500	2,000	167		166	333		63	263	326	MOOE	40		2	4	2	4			
15.3 Submission of Reports		Financial report prepared and submitted (no.)	Regional Total	36	36	36	36	144	13		22	13		22	100	15	Total	500								
• Budget and Financial Accountability report (BFAR)			Regional Office	8	8	8	8	32	8		8	16		8	#DIV/0!	-	MOOE	300		10		10				
			Cotabato	8	8	8	8	32	8		8	16		8	100	50	MOOE	50								
			Sarangani	8	8	8	8	32	8		8	16		8	100	50	MOOE	50		3	3	3	3	8	100	8
			South Cotabato	8	8	8	8	32	1		1	2		1	100	6	MOOE	50								
			Sultan Kudarat	4	4	4	4	16	4		4	4		4	100	25	MOOE	50		2	4	2	4			
** BFAR NO. 1			Regional Total	36	36	36	36	144	4		5	4		5	100	3	Total	304								
** BFAR NO. 1A			Regional Office	8	8	8	8	32	1		1	1		1	#DIV/0!	-	MOOE	200								
** BFAR NO. 1B			Cotabato	8	8	8	8	32	1		1	2		1	100	6	MOOE	26								
** BFAR NO. 2			Sarangani	8	8	8	8	32									MOOE	26		2	2	2	2	8	100	8
** BFAR NO. 2A			South Cotabato	8	8	8	8	32							#DIV/0!	-	MOOE	26								
			Sultan Kudarat	4	4	4	4	16	3		3	3		3	100	19	MOOE	26		1	2	1	2			
** BFAR NO. 4			Regional Total	36	36	36	36	144	4		6	4		6	100	4	Total	196								
** BFAR NO. 5			Regional Office	8	8	8	8	32	1		1	1		1	100	3	MOOE	100								
** BFAR NO. 6			Cotabato	8	8	8	8	32	1		1	2		1	100	6	MOOE	24								
			Sarangani	8	8	8	8	32									MOOE	24		1	1	1	1	4	100	4
			South Cotabato	8	8	8	8	32	1		1	2		1	100	6	MOOE	24								
			Sultan Kudarat	4	4	4	4	16	1		1	1		1	100	6	MOOE	24		1	2	1	2			
15.4 Online Submission of Budget Proposal (OSBP) and Unified Reporting System (URS)		BP submitted online (no.)	Regional Total	-	1	-	1	2									Total	180								
			Regional Office		1		1	2									MOOE	180		32		32				
15.5 Summary of Performance Monitoring Report (SPMR) (Monthly)		PENROs consolidated reviewed financial utilization reports	Regional Total	15	15	15	15	60	5		9	5		9	100	15	Total	230								
			Regional Office	3	3	3	3	12	1		1	1		1	100	8	MOOE	150								
			Cotabato	3	3	3	3	12	1		1	2		1	100	17	MOOE	20								
			Sarangani	3	3	3	3	12	1		1	2		1	100	16.67	MOOE	20		2	2	2	2	10	100	10
			South Cotabato	3	3	3	3	12	1		1	2		1	100	17	MOOE	20		3	3	3	3	15	100	15
			Sultan Kudarat	3	3	3	3	12	1		1	2		1	100	17	MOOE	20		1	2	1	2			
15.6 Monitoring of Sub-Allotment Advice (Regular & CO Based) for Budget Utilization Rate (BUR)		Consolidate & Reconciled issued SAA's (TO & FROM) Central Office for Budget Utilization Rate (BUR)	Regional Total	5	5	5	5	20									Total	40								
			Regional Office	5	5	5	5	20									MOOE	40								
15.7 Monitoring of Compliance to Audit Findings (CAAR/AOM)		Audit findings/recommendations implemented/complied (no.)	Regional Total	-	5	-	5	10									Total	240								
			Regional Office		1		1	2									MOOE	100								
			Cotabato		1		1	2									MOOE	35								No target on 1st & 3rd Quarter
			Sarangani		1		1	2									MOOE	35								
			South Cotabato		1		1	2									MOOE	35								
			Sultan Kudarat		1		1	2									MOOE	35								
15.8 Financial Reconciliation & Closing of Book **semestral		Workshop attended (no.)	Regional Total	5	-	-	5	10									Total	420								
		Report submitted (no.)	Regional Office	1			1	2									MOOE	300								
			Cotabato	1			1	2									MOOE	30								No target on 1st & 3rd Quarter
			Sarangani	1			1	2									MOOE	30								
			South Cotabato	1			1	2									MOOE	30								
			Sultan Kudarat	1			1	2									MOOE	30								
15.9 Preparation and Submission of monthly trial balance,		PENRO consolidated and reviewed	Regional Total	15	15	15	15	60	5		5	8		5	100	13	Total	140								

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target					Accomplishment			% Accomplishment		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks			
				Q1	Q2	Q3	Q4	Annual Target	January	This Month	To date	January	This Month			To date	% To date	% Annual	This Month	To Date	This Month	To Date		Oblig/Allot	Disb/Oblig	Disb/Allot
				Estimate	Estimate	Estimate	Estimate																			
18. Conduct of Management Conference		Conference conducted (no.)	Regional Total					20	0	3	3	0	3	3			Total	1,990								
		Report submitted (no.)	Regional Office	1	1	1	1	4									MOOE	800								
			Colabato	1	1	1	1	4	0	1	1	0	1	1	100	25	MOOE	200								
			Sarangani	1	1	1	1	4									MOOE	90								
			South Cotabato	1	1	1	1	4	1	1	1	1	1	1	100	25	MOOE	200								
			Sultan Kudarat	1	1	1	1	4	1	1	1	1	1	1	100	25	MOOE	300	100	100	100	100				
19. Full-Time Delivery Unit (FDU)		report monitored/reviewed (no.)	Regional Total	15	15	15	15	60	4		8	4		8	100	13.33	Total	200								
		meetings conducted (no.)	Regional Office	3	3	3	3	12									MOOE	40								
			Colabato	3	3	3	3	12	1	1	2	1	1	2	100	17	MOOE	40								
			Sarangani	3	3	3	3	12	1	1	2	1	1	2	100	17	MOOE	40	2	2	2	2	5	100	5	
			South Cotabato	3	3	3	3	12	1	1	2	1	1	2	100	17	MOOE	40	1	1	1	1	3	100	3	
			Sultan Kudarat	3	3	3	3	12	1	1	2	1	1	2	100	17	MOOE	40	2	2	2	2				
20. Budgetary Imposition			Regional Total														Total	31,855								
			Regional Office														MOOE	11,006								
			Colabato														MOOE	5,204								
			Sarangani														MOOE	4,804								
			South Cotabato														MOOE	4,860								
a. Fixed Expenditures			Regional Total														Total	30,813								
			Regional Office														MOOE	10,346			522	522				
			Colabato														MOOE	5,104								
			Sarangani														MOOE	4,654	30	223	30	223	5	100	5	
			South Cotabato														MOOE	4,760	441	554	441	554	12	100	12	
b. Mandatory Expenses:			Regional Total														Total	1,042								
		• Support Fund	Regional Office														MOOE	480								
		• Senior/PWD	Regional Office														MOOE	70								
			Sarangani														MOOE	50								
		• Youth	Regional Office														MOOE	50								
		• IAS	Regional Office														MOOE	60								
		• GAD	Colabato														MOOE	100								
			Sarangani														MOOE	100								
			South Cotabato														MOOE	100								
			Sultan Kudarat										2	2			MOOE	32	2	2	2	2				
			PENRO SK										1	1												
		CENRO Tacurong											0													
		CENRO Kalamansig										1	1													
21 PS Requirement			Regional Total														Total	165,928								
			Regional Office														PS	35,039								
			Colabato														PS	42,814								
			Sarangani														PS	28,056	927	981	957	981	4	100	4	
			South Cotabato														PS	28,927	4104	4159	4104	4159	14	100	14	
22. Retirement and Life Insurance Premium			Regional Total														Total	5,157								
			Regional Office														RLIP	-								
			Colabato														RLIP	-								
			Sarangani														RLIP	2,533	23	95	95	95	5	100	4	
			South Cotabato														RLIP	2,624	60	455	60	455	17	100	17	
A.01.b HUMAN RESOURCE DEVELOPMENT			Regional Total														TOTAL	9,514								
			Regional Office														MOOE	1,740								
1. Learning & Development Program			Regional Total														Total	1,740								
			Regional Office														MOOE	1,740								

P / A / P Code	Performance Indicator/s	Province/ Municipality	Annual Target	Accomp.			% Accompl.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				January	This Month	To Date	January	This Month			To Date	% To Date	% Annual	This Month	To Date	This Month	To Date	
- Population status an updated species	Population survey/monitoring conducted (no.)	Regional Total	3	1	1	1	1	100	33	Total	135							
		Sarangani	2	1	1	1	1	100	50	MOOE	100							
		PENRO Alabel	1															
		CENRO Glan	1															
		CENRO Kiamba	1	1	1	1	1	100	100									
		Sultan Kudarat	1															
distribution map	animals rescued, rehabilitated and released	CENRO Kalamansig	1							-	MOOE	35						Rescued 1 Olive Ridley at Foreshore of Tibpuan, Lebak, SK
c. Dugong	Population survey/monitoring conducted (no.)	Regional Total	4							Total	100							
		Sarangani	4					100	25	MOOE	100							
	animals rescued, rehabilitated and released (no.)	-SBPS	4					100	25									advanced report for the 1st Quarter, 1 sighted of dugong at Brgy. Kawas, Alabel, SP (February 15,
d. Migratory Bird	Waterbird count conducted	Regional Total	8	2	8	4	11	138	138	Total	125							
Asian Waterbird Cer	in migratory birds sites (no.)	Cotabato	2		2	2	2	100	100	MOOE	10							
Annual waterbird count		Dugong, Mlang & So. Cuyapon, Kabacan																
		CENRO Matalam	1		1	1	1	100	100		5							
		CENRO Midsayap	1		1	1	1	100	100		5							
		Sarangani	2	2	2	2	2	100	100	MOOE	45							
		-Badtasan, CENRO	1	1	1	1	1	100	100									
		-Padidu, CENRO Glan	1	1	1	1	1	100	100									
		South Cotabato	2	-	2	2	-	500	500	MOOE	30							
		CENRO GSC	1		1	1	2	200	200									Asman San Paminano Minanga, Brgy Buayan GSC
		CENRO BANGA	1		1	1	3	300	300	MOOE								
		Sultan Kudarat	2		2	2	2	100	100	MOOE	40							
		CENRO Tacurong	1		1	1	1	100	100									
		-Baras Bird																
		- Lake Buluan																
		CENRO Kalamansig	1		1	1	1	100	100									
		-Taguisa, Lebak																
		-Kinudalan, Lebak																
e. Tarsier	- Population survey/monitoring conducted (no.)	Regional Total	3							Total	140							
Population estimates managed habitat		Sarangani	2							MOOE	100							
		-Bagacay, Alabel	1															
		-Podlacion, Glan	1															
		South Cotabato	1		-	-	-	#DIV/0!	-	MOOE	40							
		MMPL	1					#DIV/0!	-									
		-Bagong Silang, Linan, Lupi																
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)	Regional Total	5							Total	295							
updated Population s in each roosting sites with species distribution map		Cotabato	2							MOOE	80							
		-Banisilan																
		-Arakan																
		CENRO Matalam	1								40							
		CENRO Midsayap	1								40							
		Sarangani	1							MOOE	100							

Department of Environment and Natural Resources
 FY 2023 Physical and Financial Target
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accompl.		Exp. Class	Allotment (12= 8+9+10+11)	Obligation		Disbursement		Budget Utilization Rate			Remarks	
				Annual (1+2+3+4+5+6+7+8+9+10+11)	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot		
Natural Resources Conservation and Development																					
Protected Areas, Caves, and Wetlands Development and Management Sub-Program			Regional Total								Total	42,174									
											PS	15,436									
I. For Proclaimed and Legislated PAs			Regional Total								Total	19,353									
											MOOE	19,353									
											CO	-									
			Regional Office								Total	1,050									
											MOOE	1,050									
											CO										
			Cotabato								Total	2,266									
											MOOE	2,266									
											CO										
			Sarangani								Total	5,729									
											MOOE	5,729									
											CO										
			South Cotabato								Total	8,028									
											MOOE	8,028									
											CO										
			Sultan Kudarat								Total	2,280									
											MOOE	2,280									
											CO										
2. Protected Area Suitability Assessment		Php 1,650K/ 50K has	No. of PASA conducted	Regional Total																	
-PASA Mt. Busa			-AVPL	South Cotabato	1	-	-	-	-	#DIV/0!	-	MOOE	1,650	198	198	198	198	12	100	12	
				PASU AVPL	1					#DIV/0!	-	MOOE	1,650	198	198	198	198	12	100	12	Uploaded progress
				(57,000 has)																	
PHASE 1 (1st Quarter) - 25%																					
1. PASA Team Organization																					
2. Study Site Selection																					
PHASE 2 (1st to 2nd Quarter) 50%																					
3. Conduct of the PASA																					
a. Secondary Data Collection																					
b. On-site Observation																					
c. Key Informant Interviews																					
4. Mapping																					
PHASE 3 (2nd Quarter) - 25%																					
5. Data Organization and Analysis																					
6. Reporting																					
3. PA Habitat Protection																					
A. Biodiversity Monitoring System (BMS)		250K/PA	BMS transects monitored semi-annually	Regional Total	4						Total	1,000									
				Cotabato	2						MOOE	500	8	8	8	8	2	100	2		
				- MANP	2							250	5	5	5	5	2	100	2		
				- LANBA	2							250	3	3	3	3	1	100	1		

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accomp.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual	This Month	To Date	This Month	To Date	% To Date	%Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
			South Cotabato	2	0	0	0	0	#DIV/0!	0	MOOE	500	59	59	59	59	12	100	12	
			- MMPL	1					#DIV/0!	0		250								
			- AVWFR	1					#DIV/0!	0		250	59	59	59	59	24	100	24	Uploaded progress report
B. Communication, Education and Public Awareness (CEPA)		CEPA strategies on PA Management	Regional Total	12							Total	444								
- Knowledge, attitudes and practices (KAP) survey		biodiversity conservation formulated	Regional Office								MOOE	380								
		No. of KAP conducted	-AVPL																	
			-MMPL																	
			-MANP																	
			-LANBA																	
			South Cotabato	12	-	-	-	-	#DIV/0!	-	MOOE	64								
- Communication Plan		No. of communication plan prepared																		
- Interpretive Signs	4000/sign	No. of interpretive signs installed	South Cotabato	8	-	-	-	-	#DIV/0!	-	MOOE	32								
			- AVPL	8					#DIV/0!	-										
		No. of public gatherings/campaigns conducted	South Cotabato	4	-	-	-	-	#DIV/0!	-	MOOE	32								
			- MMPL	4					#DIV/0!	-										
- Conduct of Dalaw Turo		No. of Dalaw Turo conducted	Regional Office	4							MOOE	200								
- Capacity building of Dalaw Turo Team			Regional Office									180								
4. PA Management Zones	P12k/comer	Length of PA Management zones delineated on the ground or marked based on the PAMP (length in kilometers)	Regional Total	190							Total	4,680								
			Sultan Kudarat	190							MOOE	2,280								
			-KALEPA																	
			Sarangani	200							MOOE	2,400								
			-SBPS	200																
	8,000/signage	No. of Signage installed	Regional Total	45							Total	360								
			Sarangani	45							MOOE	360								
6. Protected Area Management Board (PAMB) Operationalization			Regional Total								Total	9,179								
											MOOE	9,179								
											CO	-								
			Regional Office								Total	670								
											MOOE	670								
											CO									
			Cotabato								Total	1,516								
											MOOE	1,516								
											CO									
			Sarangani								Total	2,969								
											MOOE	2,969								
											CO									
			South Cotabato								Total	4,024	243	243	243	243	6	100	6	
											MOOE	4,024	243	243	243	243	6	100	6	

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accomp.		Exp. Class	Allotment (12= 8+9+10+11)	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual (1= 2+3+4+5)	This Month	To Date	This Month	To Date	% To Date	%Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
											CO									
a		PAMB Meetings																		
		minutes of meetings (no)	Regional Total	20							Total	1,807								
			Cotabato	8							MOOE	700	16	16	16	16	2	100	2	
			-MANP	4							MOOE	350	13	13	13	4	100	4		
			-LANBA	4							MOOE	350	3	3	3	1	100	1		
			Sarangani	4							MOOE	397								
			-SBPS	4							MOOE	397								
			South Cotabato	8	-	-	-	-	#DIV/0!	-	MOOE	710	43	43	43	6	100	6		
			-MMPL	4					#DIV/0!	-	MOOE	355								
			-AVPL	4					#DIV/0!	-	MOOE	355	43	43	43	12	100	12		
			Regional Total	47																
		PAMB Resolutions approved (no.)	Cotabato	20																
			-MANP	12																
			-LANBA	8																
			South Cotabato	7	-	-	-	-	#DIV/0!	-										
			-MMPL	2					#DIV/0!	-										
			-AVPL	5					#DIV/0!	-										
			Sarangani	20																
			-SBPS	20																
d		PASu Conference	Regional Office	1							MOOE	250								
f		Capacity building for PAMB Members and PA Staff	Regional Total	4							Total	1,660								
		No. of Trainings/learning events conducted	Sarangani	2							MOOE	400								
			-SBPS	2							MOOE	400	32	32	32	8	100	8		
			South Cotabato	2	-	-	-	-	#DIV/0!	-	MOOE	1,260								
			-AVPL	1					#DIV/0!	-		630								
			-MMPL	1					#DIV/0!	-		630								
h		Preparation of PAMB Manual of Operations	Regional Total	1							Total	360								
		PAMB Manual of Operations formulation	Regional Office	1							MOOE	240								
		No. of PAMB Operations Manual Prepared	South Cotabato	1	-	-	-	-	#DIV/0!	-	MOOE	120								
			-MMPL	1					#DIV/0!	-										
i		Hiring of Project Support staff	Regional Total	23	23	23	23	22	96	96	Total	4,352								
		<i>must be an Agricultural Engr/ Biologist/Forester/Envi Science</i>	Regional Office	1	1	1	1	1	100	100	MOOE	180								
			Cotabato	4	4	4	4	4	100	100	MOOE	816								
			-MANP	2	2	2	2	2	100	100		408								
			-LANBA	2	2	2	2	2	100	100		408								
			Sarangani	12	12	12	12	12	100	100	MOOE	2,172								
			-SBPS	12	12	12	12	12	100	100		2,172	1,086	1,086	272	272	50	25	13	
			(EMS II - 2)	2	2	2	2	2	100	100		808								
			(PA Support Staff)	3	3	3	3	3	100	100		648								
			(PA rangers - 7)	7	7	7	7	7	100	100		716								
			South Cotabato	6	4	6	4	5	83	83	MOOE	1,184	106	106	106	106	9	100	9	
			MMPL	4	4	4	4	3	75	75		694	56	56	56	56	8	100	8	
			PA Ranger	2	2	2	2	2	100	100		204	26	26	26	26	13	100	13	
			(PA Staff - 2)	2	2	2	2	1	50	50		490	30	30	30	30	6	100	6	
			AVPL	2		2		2	100	100		490	50	50	50	50	10	100	10	
			(PA Staff - 2)	2		2		2	100	100		490	50	50	50	50	10	100	10	

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2022				Target				Accomplishment			% Accomplishment		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks								
						Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Annual Target	January	This Month	To Date	January	This Month	To Date			% To Date	% Annual	This Month	To Date	This Month	To Date	Oblig/Allot		Disb/Oblig	Disb/Allot						
						(3)	(4)	(5)	(6)	3+4+5+6																										
Natural Resources Enforcement and Regulatory Program			Regional Total				70,624											TOTAL	93,099																	
Natural Resources management arrangement/agreement and permit issuance			Regional Total				69,324											Total	90,812																	
							35,630											PS	38,416																	
I. Permit Issuance and Monitoring of Forest and Forest Resources Use			Regional Total				8,699											Total	10,345																	
			Regional Office															MOOE	388																	
			Cotabato				3,037											MOOE	3,485																	
			Sarangani				1,119											MOOE	1,180																	
			South Cotabato				2,209											MOOE	3,332			3		3		0	100		0							
			Sultan Kudarat				2,334											MOOE	2,348																	
1. Compliance Monitoring of tenure or permit holders (existing)			Regional Total	118	83	1,744												Total	1,612																	
			Regional Office															MOOE	180																	
			Cotabato	57	50	1,050												MOOE	780																	
			Sarangani	20	7	147												MOOE	105																	
			South Cotabato	24	10	211												MOOE	211																	
			Sultan Kudarat	17	16	336												MOOE	336																	
a. CBFMA		21k/tenure or permit holders	100% tenure holders monitored compliance to terms and condition the Agreement and forestry laws.	Regional Total	49	42	882	5	30	12	29	76						Total	869																	
				Regional Office														MOOE	92																	
				Cotabato	19	17	357	2	4	4	4	14						MOOE	294																	
				Centro Midsayap								5							105																	
				CENRO Matalam								9							189																	
				Sarangani	6	5	105	1	1	1	1	3							63																	
				CENRO Kiamba								2																								
				CENRO Glan								1																								
				South Cotabato	8	5	105			2	2	1	5						105																	
				CENRO GSC								3							63																	
				CENRO BANGA								2							42																	
				Sultan Kudarat	16	15	315	2	5	5	3	15							315																	
				CENRO Tacurong				1	3	3	2	9																								
				CENRO Kalamansig				1	2	2	1	6																								
b. IFMA, SIFMA, FLGLA, FLAG, SLUP		21k/tenure or permit holders	100% tenure holders monitored compliance to terms and condition the Agreement and forestry laws.	Regional Total	45	41	862	5	27	10	22	64						Total	743																	
				Regional Office								33						MOOE	88																	
				Cotabato (SIFMA)	33	33	693	5	7	7	4	23						MOOE	486																	
				CENRO Matalam								23																								
				Sarangani	4	2	42			1	1	2							42																	
				CENRO Kiamba								2																								
				CENRO Glan								1																								
				South Cotabato	5	5	106			1	2	2	5						106																	
				GSC IFMA								1							21																	
				GSC (FLGMA)								3							64																	
				GSC FLAG								1							21																	
				Sultan Kudarat (IFMA)	3	1	21			1		1							21																	
				CENRO Kalamansig						1		1																								
2. Assessment of CSCs (devolved CSCs expiring, outside CBFMA)		3,600/CSC	CSC area assessed and development therein indicated	Regional Total	13,487	8,078	1,932	6,955	420	507	509	423	1,859					Total	6,683																	
				Cotabato	2,836	1,349	552	1,987	117	117	117	117	468					MOOE	1,685																	
				Centro Midsayap									234						842																	
				CENRO Matalam									234						843																	
				Sarangani	1,843	100	270	972	64	64	64	64	256						911																	
				CENRO Kiamba									128																							
				CENRO Glan									128						456																	
				South Cotabato	5,470	2,490	555	1,998	159	160	162	162	643						2,315																	
				CENRO GSC									321						1,156																	
				CENRO BANGA									322						1,159																	
				Sultan Kudarat	3,338	1,072	555	1,998	80	166	166	80	492		40	40			1,772																	
				CENRO Tacurong					40	80	80	40	240		20	20																				
				CENRO Kalamansig					40	86	86	40	252		20	20																				
				assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)																																
				- CSC assessee with report submitted by CENRO																																

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2022				Target				Accomplishment			% Accomplishment		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks		
						Physical	Financial	Q1	Q2	Q3	Q4	Annual Target	January	This Month	To Date	January	This Month	To Date			% To Date	% Annual	This Month	To Date	This Month	To Date	Oblig/Allot		Disb/Oblig	Disb/Allot
								Estimate	Estimate	Estimate	Estimate																			
			Regional Office															MOOE	177											
a. Mandatory Expenses:			Regional Total															Total	177											
• Support Fund			Regional Office															MOOE	177											
• GAD			Regional Office																											

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

GLORIA M. SILVEDERIO, CPA
Chief, Finance Division

ATTY. FELIX S. ALICER
Regional Executive Director

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning
and International Affairs

REBUEL
Finance,
Climate Ch

Reviewed by:

KIM FERN F. MARIS
Central Office Planning Office

JIE GAER
Office Budget

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2022				Target				Accomplishment			% Accomplishment		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks		
						Physical	Financial	Q1	Q2	Q3	Q4	Annual Target	January	This Month	To Date	January	This Month	To Date			% To Date	% Annual	This Month	To Date	This Month	To Date	Oblig/Allot		Disb/Oblig	Disb/Allot
								Estimate	Estimate	Estimate	Estimate																			

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target	Target		Accomp.		% Accom.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
					This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
					8+9+10+11)															
			MMPL	20					#DIV/0!	-	CO	130								
			CENRO Banga	100					#DIV/0!	-	CO	650								
			AVPL	106					#DIV/0!	-	CO	689								
			Sultan Kudarat	50							Total	325								
			CENRO Tacurong	25							CO	163								
			CENRO Kalamansig	25							CO	163								
3. Maintenance and Protection		area effectively maintained and	Regional Total	11,964							TOTAL	57,902								
SUMMARY		protected with at least 85% surv	Cotabato	2,401							CO	13,716								
			Sarangani	1,758							CO	8,117								
			CENRO Kiamba	788																
			CENRO Glan	638																
			South Cotabato	5,072	1,574		2,104				CO	28,977	91	1,895	91	1,895	7	100	7	
			Sultan Kudarat	1,307							CO	7,092								
1st Year	Php3,000/Ha.		Regional Total	1,106							TOTAL	3,310								
-ring weeding, patrol work			Cotabato	230							CO	690								
-geotagging			CENRO Matalam	115								345								
			CENRO Midsayap	115								345								
			Sarangani	141							Total	415								
			CENRO Kiamba	71							CO									
			CENRO Glan	70							CO									
			South Cotabato	485	-	-	-	-	#DIV/0!	-	Total	1,455	-	-	-	-	-	-	-	-
			District 1	50					#DIV/0!	-	CO	150								
			MMPL	50					#DIV/0!	-	CO	150								
			District 2	435					#DIV/0!	-	CO	1,305								
			CENRO Banga	200					#DIV/0!	-	CO	600								
			AVPL	235					#DIV/0!	-	CO	705								
			Sultan Kudarat	250							CO	750								
			CENRO Tacurong	125								375								
			CENRO Kalamansig	125								375								
	Bamboo		Sarangani	108							Total	320								
			CENRO Kiamba	54							CO	160								
			CENRO Glan	54							CO	160								
	Indigenous		Sarangani	33							Total	95								
			CENRO Kiamba	17							CO	46								
			CENRO Glan	16							CO	49								
2nd Year	Php6,000/Ha.		Regional Total	2,116							TOTAL	10,704								
3 passes; 1 fireline establishment			Cotabato	579							CO	3,474								
- ring weeding, replanting, fire suppression, patrol work			CENRO Matalam	331.5							Total	1,989								
- application of fertilizer			CENRO Midsayap	247.5							CO	1,485								
- maintenance of fireline																				
-conduct of geotagging																				
			South Cotabato	1,205	295	295	825	825	280	68	Total	7,230	46	761	46	761	11	100	11	
			District 1	395	295	295	295	295	100	75	CO	2,370						#DIV/0!		
			CENRO GSC	100					#DIV/0!	-		600						#DIV/0!		
			MMPL	295	295	295	295	295	100	100		1,770						#DIV/0!		
			District 2	810			530	530	#DIV/0!	65	CO	4,860	46	761	46	761	16	100	16	
			CENRO Banga	280					#DIV/0!	-		1,660						#DIV/0!		
			AVPL	530			530	530				3,180	46	761	46	761				
									#DIV/0!	-							24	100	24	
			Sultan Kudarat																	

A total of 4,611 planting materials replanted comprising bamboo, cacao, coffee, fruit trees and indigenous forest trees. Also conducted 100% foot patrolling to the area

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target		Accomp.		% Accom.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks	
				Annual Target	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot
															8+9+10+11)					
			Cotabato							TOTAL	800									
										MOOE	800									
										CO										
I. Water Resource Utilization			Regional Total	222						Total	500									
1. Acceptance, Verification of water permit applications (WPA)	5,700/ WPA	No. of WPA accepted/verified and transmitted to NWRB	Regional Office	40		2	2	5	250	13	MOOE	228								
2. Conduct of inventory/Re-inventory of water users	1,240/water user	No. of water users inventoried	Regional Office	84	5	10	19	19	190	23	MOOE	105								
3. Identification of water sources	1,240/water user	No. of water sources identified	Regional Office	88	5	10	19	19	190	22	MOOE	110								
4. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation			Regional Office								MOOE	57								
II. Integrated Watershed Management			Regional Total								TOTAL	1000								
			Regional Office								MOOE	200								
			Cotabato								MOOE	800								
1. Preparation of Integrated Watershed Management	P340,000/ plan	IWMP prepared and finalized com to existing guidelines and served as guide in the effective management of the area	Regional Total	1							Total	730								
			Cotabato	1							MOOE	730								
			Saguing-Miang River Watershed																	
			A=14,798 has.																	
2. Project Monitoring and Supervision			Regional Total								Total	270								
			Regional Office								MOOE	200								
			Cotabato								MOOE	70								
III. Structural Measures			Regional Total								TOTAL	1872								
											MOOE	700								
											CO	1172								
			Regional Office								Total	1872								
											MOOE	700								
											CO	1172								
			Cotabato								TOTAL									
											MOOE									
											CO									
1. Construction of Small Water Impounding System (Spring Development) For Risk Resiliency Program(RRP)	73,250.00/ cu.m.	SWIS constructed(cu.m.)	Regional Total	16							Total	1172								
			Regional Office	16							CO	1172								
			Sarangani	(16)								(1,172)								
			-																	
IV. Watershed Instrumentation			Regional Total								Total	700								
			Regional Office								MOOE	700								
Operationalization of Watershed Instrumentation																				
Database Access Subscription		Database access subscription procured and installed (no.)	Regional Total	2							Total	118								
a. Zentra Cloud for Automated Weather Station and CTD Ground Water Sensor	25,000/unit		Regional Office	1							MOOE	100								
b. Hydrosphere for AWLS	15,000/unit		Regional Office	1							MOOE	18								
Maintenance and Protection of the Monitoring System			Regional Total								Total	582								
a. Professional Services (Laboratory	00,000 (Lumpsur	Analysis conducted (no.) (6 Sample	Regional Office	4							MOOE	246								
																				The calibrated Automated Weather Stations have been successfully relocated and

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Physical and Financial Accomplishment Monitoring Report
 For the Month of FEBRUARY
 Year 2023
 Region 12

P / A / P Code	Performance Indicator/s	Province/ Municipality	Annual Target	Target			Accomp.		% Accomp.		Exp. Class	Allotment	Obligation		Disbursement		Budget utilization Rate			Remarks
				January	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
003 : Adaptive Capacities of Human Communities and Natural System Improved		Regional Total									TOTAL	5,116								
		Regional Office									MOOE	1,016								
		Cotabato									MOOE	1,480								
		South Cotabato									MOOE	1,480								
		Sultan Kudarat									MOOE	1,140								
Environment and Natural Resources Resiliency Program	Natural Resources Assessment	Regional Total									TOTAL	5,116								
		Regional Office									MOOE	1,016								
		Cotabato									MOOE	1,480								
		South Cotabato									MOOE	1,480								
		Sultan Kudarat									MOOE	1,140								
1. Watershed Management		Regional Total	3								Total	3,172								
a. Watershed Characterization and Vulnerability Assessment	Watershed Characterization with VA report (no.)	Cotabato	1								MOOE	1,200								
		South Cotabato	1								MOOE	1,040								
		CENRO Gensan	1																	
		Sultan Kudarat	1								MOOE	932								
		CENRO Kalamansig	1																	
2. Strengthening of Watershed Management Council (WMC)	WMCs created and operationalized with strategic, operations plan and financing mechanisms in place	Regional Total	8								Total	300								
		South Cotabato	4								MOOE	300								
		CENRO Gensan	4																	
		Silway-Kinan Watershed																		
3. Creation of Inter-agency Technical Working Group for the implementation of RRP	Inter-agency TWG created (no.)	Regional Total	1								Total	200								
		Regional Office	1								MOOE	200								
4. Project Monitoring and Supervision	*Monitoring of VA and Characterization	Regional Total									Total	728								
	*Monitoring of PAPs in response to Climate Change	Regional Office									MOOE	100								
		Cotabato									MOOE	280								
		South Cotabato									MOOE	140								
		Sultan Kudarat									MOOE	208								
6. Budgetary Imposition:		Regional Total									Total	716								
a. Mandatory Expenses		Regional Total									Total	716								
• Support Fund		Regional Office									MOOE	666								
• GAD		Regional Office									MOOE	-								
• Senior		Regional Office									MOOE	-								
• IAS		Regional Office									MOOE	50								

Reviewed by:


ANNALYN M. ESCOTE
 Forester II/ Asst. Planning Officer


EUNICE S. CALAWEN
 Planning Officer III/Chief PMS


NOVA AMOR JASMIN
 Accountant III

Approved by:


RENATO C. DOMINGO
 PENR Officer

