

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

NUMBER:_

DENR-PENRO XII-4

FOR

: The Regional Executive Director

DENR XII, Koronadal City

ATT'N

: The Chief, Planning and Management Division DATE: 2-28

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. DØMINGO

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

								Target					Accomplishme	ent	% Acco	mplishment	Exp.		Oblig	gation	Disbu	rsement	Bud	get Utilizatio	n Rate	
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Q1 Estimat	Q2	Q3	Q4	Annual	1	This Month	To date	January	This Month	To date	% To date	% Annual	·	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
				-		-	-	Target																		
				(3)	(4)	(5)	(6)																			
A.01.a General Management and Supervision (GMS)				(0)	(.)	(0)	(0)														t				<u> </u>	t
1. Personnel Management																				L	<u> </u>					
1.1 Maintenance of Personnel Information		personnel records maintained/	Degianal Total	1 600	1 600	1,600	1 600	1,832	1 653	1,768	1,768	1,709	4 722	1,780	101	1 07	7 Total	52		<u> </u>	 		 		+	
System (PIS)		updated (no.)	Regional Total Regional Office	935	93	5 93	935	935	1,652	935				935		0 100	7 Total 0 MOOE	30		 -	 -		+		+	
-Updating of Personnel Records (201 file/leave card)			Cotabato	232			2 232		232						100	100	MOOE	5								
			PENRO Kidapawan					86	86									1	8		 _					
			Cenro Midsayap Cenro Matalam					71 75	71 75							100	0	11	6		 		+			
			Sarangani Sarangani	119	11	9 11	119		119	119	75 119				100	100 R 108	B MOOE	4	0 2	2	2		5	100		
			South Cotabato		13				134	134				136				4	2					100		Regular Employees - 129 Re- assigned Personnel 7
				134	13	4 15	134	134	134	134	134	137	130					41	4	4	4		1 10	100	10	assigned Personnel 7
			Sultan Kudarat	180	18	18	180	180		116	116	58	58	116	100	0 64	4 MOOE	41	0 2	4	. 2		1			
																							<u> </u>			
1.2 Submission of SALN (R.A. 6713)		100% SALN submission	Regional Total	5				5	5	<u> </u>	5	4		5	100	100	Total	-	 	 	 	<u> </u>	 	 -		
			Regional Office Cotabato	1		-		1	1	1	1	1	1	1	100		MOOE MOOE								_	
			PENRO Office					1	1		1	1		1	100	0 100									 	
			Cenro Midsayap					1	1		1	1		1	100	100	0									
			Cenro Matalam					1	1		1	1		1	100											
			Sarangani PENR Office	1		+		1	1 1		1	1 1		1	100	0 100	MOOE	-		 	 		 		 -	
			CENRO Kiamba	1		+	1	1	1		1	1		1	100						 -		+		 	
			CENRO Glan					1	1		1	1		1	100	100	0									
			South Catabato	1				1	1		1	1		1	100		MOOE						<u> </u>			
			PENRO MSD CENRO GENSAN					1	1		1	1		1	100											
			CENRO BANGA			+		1	1		1	1		1	100				 		 -		+		+	
			Sultan Kudarat	1				1	1		1	1		1	100	100										
			PENRO SK	1				1	1		1	1		1	100								<u> </u>		<u> </u>	
			CENRO Tacurong CENRO Kalamansig	1				1	1		1	1		1	100											
			CENKO Kalamansig	1											100	100	,			 -	 -		+		+	
																									<u> </u>	
1.3 Attendance to meetings/workshop		trainings/workshop/seminar	Regional Total	1		1	1 1	4									Total				 _		 		<u> </u>	
		attended (no.)	Regional Office	1		1	1 1	4									MOOE	10	9	<u> </u>	 		 		+	
		personnel attended (no.)				+													 	 	 -		 		 	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																							<u> </u>	<u> </u>
																					<u> </u>					
Submission of Updated Citizen's Charter's Flowchart Deadline of Submission: March 30, 2023			South Cotabato PENRO MSD					1							#DIV/0! #DIV/0!										 	
(PENRO to RO)			CENRO GSC												#DIV/0! #DIV/0!				 		 -		 		 	
MOV: The updated flowchart submitted to IAS,			CENRO Banga					1							#DIV/0!											
DENR Regional Office 12, bearing the date received																										
	<u> </u>		 	1	!	+	-	1	-	 	1	<u> </u>	1	1	1	1	-	1	 	 	 	 	+	 	+	
	<u> </u>			1		+		1		1					1	<u> </u>	1		┼	 -	 	 	 		+	
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				1	1		1	1	-	1					1	-	1		 	 	 	 -	+	 		
	 		1	1	1	+	1	 	 	 	1	 			1	 	1	+	 	 	 -	 	+	 	+	
																				t===	1					<u> </u>
																										
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			-			-	1	1		1					1		1		 	 	 -	⊢	+	 	+	
			1	t –		1		<u> </u>		1	t		1	1	1		1	1	 	<u> </u>	 	 	t		t	†
		l	ļ																<u></u>	L	1	L	<u> </u>	<u> </u>	<u></u>	L

				T			Targe	et			A/	ccomplishmen	nt	% Accom	nplishment	Exp.		ligation	Disbur	sement	Bud	Iget Utilization	n Rate	
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Q1 Estimat	Q2 Estimat	Q3 Q4	Annual	January	This Month	To date	January	This Month	To date	% To date	1 .	Class	Allotment This Month	h To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
2. Recruitment, Selection, and Placement			Regional Total	+			Turget				 	\rightarrow				Total	400	<u> </u>			<u> </u>	<u> </u>		
			Regional Office					16	3	3		3	3	100		MOOE	400							
2.1 Screening of Applicant's Documents		applicant's document screened (no.)	Regional Office	5	\longrightarrow	5		10		<u> </u>	↓					MOOE			↓		 	 	 '	
2.2.Conduct of Examination		examination conducted (no.)	Regional Office	+	1 1		1	2	1	1	++	1		100 100		MOOE			 		 	 		
2.3 Conduct of Interview 2.4 Deliberation of Comprehensive Evaluation Result (CER)		Interview conducted (no.) deliberation conducted (no.)	Regional Office Regional Office	+	1		1	2	1	1	++	1	-	100					 		+	 	├ ──	t
2.4 Deliberation of Comprehensive Evaluation Result (CER)		deliberation conducted (no.)	Regional Office	+	+ +		1	2	1		+		- '	100	50 I	NOOE		+	 		+		 	t
			+	+	t						† 							+	 		+	 	├ ──	ſ
3. Peformance Management			Regional Total	13	-		2	2 9		12	9		12	100 #DIV/0!	55 I #DIV/0!	MOOE		#===	 		 			<u> </u>
- OPCR		100% OPCR commitment based	Regional Office	1	 			1		$\vdash \vdash \vdash$	+			#DIV/0!		MOOE		+	 		+	 	 	f
OI OIL		on approved SPMS guidelines	Cotabato	3				3 3		3	3		3	100	100			+	 		 			
			PENRO Office					1 1		1	1		1					1			1			
			CENRO Midsayap					1 1		1	1		1		100									<u> </u>
			CENRO Matalam					1 1		1	1		1											
		submitted to the Director for	Sarangani	3				3 3		3	3		3	100		MOOE		4	 		4	4		
		Policy and Planning Service	PENR Office					1 1		1	1		1	100				4			4	4		
			CENRO Kiamba					1 1		1	1		1	100				4	 		4	4	 	
			CENRO Glan	3				1 1		1	1		1	100		11005		4	 					
			South Cotabato PENRO MSD	3				3		3	3		3	.00		NOOF			+		 	 	 	
			CENRO GENSAN	+	\vdash			1 1		1	+ +		1					+	+		 	 		
			CENRO BANGA					1 1		1	1		1					+	 		 	 	 	
			Sultan Kudarat	3				3	3	3		3	3	100		MOOF		 	 					
		1	PENRO SK	1				1	1	1		1	1	100										
			CENRO Tacurong	1				1	1	1		1	1	100	100									
			CENRO Kalamansig	1				1	1	1		1	1	100	100									
DDOD		400 % - £ DDOD 1	Description of Table	16	1			6 4	40	 !	<u> </u>	- 40	16	400	400	T-4-1	,		 			 	 	t
- DPCR		100 % of DPCR commitment	Regional Total	1 6			1	0 4	16	4	4	16	16			MOOE			 		+	 	├ ──	t
		based on the approved DPCR submitted to Personnel	Regional Office Cotabato	2				2 -	10			10	10			MOOE		+	 		 			
		Submitted to Personner	MSD		\vdash			1 -	1	=	 		-	-	- '	JOUE		+	+		 	 		
			TSD	_				1 -	_		-	_	_	_	-				+					
			Sarangani	2				2 2		2	2		2	100	100	MOOE		-	 					
			PENR Office					2 2	2	2	2		2	100	100				 		1			
			South Cotabato	2				2 2		2	2		2	100	100 I	MOOE								
			PENRO MSD					1 1		1	1		1	.00										
			PENRO TSD					1 1		1	1		1	100										
			Sultan Kudarat	2				2							1	MOOE		4	 		4	4		
			PENRO MSD	1				1										4	 		4			
			PENRO TSD	1				1										4	 		4	4		
- IPCR		100 % of IPCR commitment	Denienel Tetel	13	├		1	, ,			+ +			100	54	Tatal		+	 		+	 	 '	t
- IPCR		based on the approved DPCR	Regional Total Regional Office	13			'	3 3	1	1	-	4	1	100				-+	+		+	 	 -	
		submitted to Personnel	Cotabato	3				3 -	_		-			- 100		MOOE								
		Cabinition to 1 Greening.	PENRO Office					1 -	-		-		_	-	- '			+	 		 			
			CENRO Midsayap					1 -	-	-	-	-	-	-	-									
			CENRO Matalam					1 -		-	-	-	-		-									
			Sarangani	3				3 -	3	3	-	3	3	100		MOOE								
			PENRO Alabel					1	1	1		1	1	100				4			4	4		
			CENRO Glan					1	1	1		1	1	100				4			4	4		
			CENRO Kiamba					1	1	1		1	1	100				4	 		4	<u> </u>	<u> </u>	
			South Cotabato	3				3 3	-	3			3			иооЕ			 		 	 		
			PENRO MSD	+				1 1		1			1	.00					 					
			CENRO GENSAN CENRO BANGA					1 1		1	1		1	100				+	+		 			
			Sultan Kudarat	2				3						100		MOOF		+	 		 			
		1	PENRO SK	1				1								JOOL								
			CENRO Tacurong	1				1										†			 			
			CENRO Kalamansig	1				1																
																		T			I			
4 Communication		managa / a mail transmitted /	Regional Total	2 470	2,681	2,529 2,6	31 16,24	0 4350	1,040	1,364	1,594	2 204	3,154	231.29	40	Total	510	+	 		+		 '	
4. Communication **quarterly report		message / e-mail transmitted / courier delivered (no.)	Regional Office	600		600	31 16,24 600 2,4					2,381 326				Total MOOF	160	+	 		+	+	├ ──	
quartory toport		COUNCIDE (IIO.)	Cotabato	500		500 5	00 2,0					364					50 11	1 11	1 11	11	1 22	2 100	22	
			PENRO Cotabato	000	300	333	81					88					26 5	5 !	5 5		19	100		
			CENRO Matalam				6	00 50		50		211					12 3	3 7	3 3		3 25			
			Cenro Midsayap				6	00 50				65	123				12 3	3 7	3 3	3	3 25			
		The second secon	Celli O miusayap										120	240								100	- 20	
			Sarangani	400	600	450	550 2,0	00 60		60		520	233			MOOE	50 4	4 4	4 4	4		100	20	

								Target					Accomplishme	nt	% Acco	mplishmen	t _{Euro}		Obl	ligation	Disb	ursement		Budget Ut	ilization Rat	e		
P / A / P Code	uc	Performance Indicator/s	Province/ Municipali	Q1	Q2	Q3	Q4	Annual	January	This Month	To date	January	This Month	To date	% To date	e % Annua	Exp.	Allotment	This Month	n To Date	This Mont	th To Da	te Oblig	Allot Dis	b/Oblig Di	sb/Allot	Rem	narks
			CENRO Glan	Latinat	Latinat	Louinat	Latinat	Target	20	F2	20	canaary	247	312	1,56			10		1 1		1 10 5 4	1	741101 3101	or Comg	JE// LIIOT		
			CENRO Kiamba					600	20	53	20	24	126	150				18	3	1 1		1	_					
			South Cotabato	479	481	479	481	1,920	237	245	350	393		757	21	6 3	9 MOOE	50				-	-	-	-	-		
			PENRO MSD	_				590	132 48	132				132 436				15					_+					
			CENRO GENSAN CENRO BANGA					580 750	48 57	48 65				189				20		+			_+					
			Sultan Kudarat	500	500	500	500	2,000	168	252	420		506	833			2 MOOE	50		2 4		2	4					
			CENRO Tacurong	125	125			500	42	42	84			266						ļ								
			PENRO SK CENRO Kalamansig	250 125	250 125			1,000 500	84	168 42	252 84		211 131	398 169			4			 								
			CENKO Kalamansig	120	125	120	125	500	42	42	04	30	131	109	20	1	14			+				_				
5. Records Management		records maintained/	Regional Total	11,365	11,365	11,365	11,365	19,730	1,644	4,876	5,722	7,556	10,872	17,348	30	3 8	8 Total	415		 	 -							
**quarterly report		updated (no.)	Regional Office	4,000					333	333							0 MOOE	160		ļ								
			Cotabato	2,400	2,400	2,400	2400	2,400	200 67	200				440			8 MOOE	40	<u> </u>		 -		_+					
			PENRO Cotabato CENRO Matalam					800 800	67	67 67				210 179			2	11	1	+			_+		 -			
			Cenro Midsayap					800	67	67				51			6	11	1	 	 							
			Sarangani	3,000	3,000	3,000	3000	3,000	3,000	3,000	3,000	4,863	7,740	12,603	42		0 MOOE	40) :	3 3		3	3	8	100	8		
			PENRO Alabel					1,000	1,000	1,000	1,000		1,050	2,035	20			12	2	1 1		1	_1	8	100	8		
			CENRO Glan CENRO Kiamba					1,000 1,000	1,000 1,000	1,000	1,000		5,390 1,300	6,300 4,268	63			14		1 1		1	1	7	100	7		
			South Cotabato	1,465	1,465	1,465	1465	1,465	1,175	1,175				1,684				30	48	4		-			-			
			PENRO MSD					580	580	580	580	580	580	580	10	0 10	10	12	2									
			CENRO GENSAN					435	145	145				604				9					_+					
			CENRO BANGA Sultan Kudarat	500	500	500	500	450 2.000	450 168	450 168	450 336		500 606	500 1,013			1 MOOE	21		2 4		2	4					
			PENRO SK	250	250	250	250	1,000	84	84			300	500			i0	35		4		1						
			CENRO Tacurong	125	125	125	125	500	42	42	84	173	223	396	47	1 7	'9											
			CENRO Kalamansig	125	125	125	125	500	42	42	84	34	83	117	13	9 2	:3			<u> </u>								
6.Construction, Repair and Maintenance of Property			Regional Total	-		-											Total	6,550					_+					
o.construction, Repair and maintenance of Property			Regional Office	<u> </u>			-										MOOE	950		 -			_+					
			Cotabato														MOOE	150										
			Sarangani														MOOE	150		-								
			South Cotabato														MOOE	5,000 150		 			_					
			Sultan Kudarat														MOOE	150										
																				 								
6.1 Maintenance of the Office Building			Regional Total	1	1	1	1	1									Total	5,000					_+					
			Sarangani	-	1	1	1	1									CO	5,000		<u> </u>								Debros Construction rep
-Repair of old PENRO Sarangani Building			Carangan	1	<u>'</u>	<u> </u>	•										- 00	0,000					_+			by Eng	r. De Guzman	
6.2 Maintenance of Office Facilities	Dala DhD 6	office building maintained (no.)	Regional Total	20	21	21	20	64	11	10	17	15	13	24	14	1 3	8 Total	1,550	 	 	 -							
- office facade	below PIIP 3	office building maintained (no.)	Regional Office	7	8	8 8	7	30	3	3	6			11			7 MOOE	950		16	 		16			+		
- repainting			Cotabato	4	4	4	. 4	4	4	4	4			4	10	0 10	0 MOOE	150										
			PENRO Cotabato					2	2	2	2	2	2	2	10	0 10	0	100		4								
			CENRO Matalam Cenro Midsayap					1	1	1	1	1	1	1	10	0 10	0	25 25					_+					
- repair of comfort rooms			Sarangani	3	3	3	3	12	1	1	2		3	4			3 MOOE	150		+								
			PENRO Alabel					4		1	1		1	1	10	0 2		50										
			CENRO Glan					4		1	1		1	1	10			50		4								
DMD amonition			CENRO Kiamba		_	ļ .	2	4	-	1	1	1	1	1	10			50										
- PWD amenities			South Cotabato PENROMSD	3	3	3	3	1	1	2	5	1	2	1	10		MOOE	150		+								
			CENRO GENSAN					2	1	1	2	1		2	10	0 10	10											
			CENRO BANGA					3	1	1	2	1	1	2	10		7											
		1	Sultan Kudarat PENRO SK	3	3	3	3	12									MOOE	150	2	0 20		2	20					
			CENRO Tacurong	1	1	1	1	4												+								
			CENRO Kalamansig	1	1	1	1	4																				
																				 _								
7 December 1 December 2 and Marie 1 and Marie 2 and Ma			Denienal Total	-	-							1			1	-	T-4-7		 		ļ		_+					
7. Procurement, Repair, and Maintenance of Motor Vehicle	-	+	Regional Total	+ -	 	-	 		-	-	1	+		1	1	+	Total		 	+	 		_+			+		
7.1 Maintenance of motor vehilcles		motor vehicle maintained (no.)	Sultan Kudarat	2	2	2	2	2									MOOE	150	3	0 30		30	30					
			PENRO SK	1	1	1	1	1																				
			CENRO Tacurong	1	1	1	1	1																				
	-						-				-	1			1	-		-	 		 -	<u> </u>	_+					
L	l	l .	L		L	l	l		L	L	l	1	1	1	1			L	J _	ــــــــــــــــــــــــــــــــــــــ	L			l	L_			

			1					Target					Accomplishme	ent	% Acco	omplishme	ent	l	Ohli	gation	Dieh	ursement		Budget (Itili	zation Rate	
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	01	02	Q3	Q4			T	1	1	1				Exp.	Allotment			l	_	_			Remarks
				Sumat	Estimat	Estimat	⊏Siiiiat	Target	January	This Month	To date	January	This Month	To date	% To date	te % Ann			This Month	To Date	This Mont	h To Date	e Oblig/A	llot Disb/	Oblig Disb/A	lot
8. Property, Plant and Equipment (PPE)			Regional Total	5	•			5	8	3	8	3 8		8	3		Total	9)	<u> </u>	 					
Accountability Reports									1			+				-				 -	 -	_	-+			
					-												моог			 	 -		-+			Submitted to COA on December 23
8.1 Annual Report on the Physical Count of Property		Report on the Physical Count	Regional Office	1				1	1			1 1		1	100.00%											2022
Plant and Equipment (RPCPPE) as of December 31, 2022		of Property Plant and	Cotabato	1				1		-		1 .	-	1	1000/		100 MOOE	11)		 -	2	2	20	100	Submitted on Jan. 13,2023
		Equipment as of Dec 31, 2022 submitted to COA by the end of	Sarangani South Cotabato	1				1		1		1	1		100%		0% MOOE 100 MOOE	1	1		 		4	20	100	20 submitted on Jan. 04
		Submitted to OOA by the end of	PENRO					1		1		1	1	1	10		100			 	 -		-+			
			CENRO Gensan					1	1	1	1	1 1	1	1	10	00	100									
			CENRO Banga					1		1		1 1	1	1	10	00	100				 					
Inventory of Penianal and Field Office Proporties		January 2022	Sultan Kudarat	- 1				1				,		4	100	ın ,	100 MOOE	11				2	2			
- Inventory of Regional and Field Office Properties		January 2023	Sultan Kudarat	- 1								I			100	IU .	IUU MOUE		J 2	2		2	2			_
																				 -	†———·		-+			
9. Insurance of Property																										
0.4.0.11		5.75	T]]														 	 	 -					
9.1 Buildings and Equipment	-	Buildings and its content insured	Regional Total	4	13	7	17	43		+	-		1	-	+	-	Total MOOE	1	 	 	 -		-+		+	-+
Registration, Renewal and Insurance		(on fire, lightning, earthquake and floo	Cotabato	3		р	1	6								-	- MOOE			-	 		+			No Target on 1st & 3rd Quarter
			PENRO Cotabato	-			-	4					_			-	-									rangor on .ar a ora quarter
			CENRO Matalam					1				-	-			-	-				<u> </u>					
			Cenro Midsayap					1					-			-	-									_
Designation and Descript of COIO Income			Sarangani Courth Cottobato		4		15	19							-		MOOE			<u> </u>	ļ		4			
- Registration and Renewal of GSIS Insurance			South Cotabato PENRO MSD		б			1					1				MOOE									
			CENRO GENSAN					2												+	 -		-+		+	
			CENRO BANGA					3	3																	
for Office Buildings & Equipment			Sultan Kudarat		3	1	1	5	5								MOOE									
			PENRO SK			1		1													 					
			CENRO Tacurong CENRO Kalamansia		3		4	3	8											 	 					
			CENRO Kalamansig				1														 		-+			
9. 2 Insurance of Motor Vehicle		Motor vehicles insured (no.)	Regional Total	7	49	29	38	123	-		1	1 -		1	ı		Total				 					
			Regional Office	4	7	6	1	18									MOOE									
- Registration and Renewal of GSIS			Cotabato	3	4	5	13	25			1	1	1		1 10	00	4 MOOE MOOE				 					No accomplishment yet
- Registration and Renewal of 3313			Sarangani PENRO Alabel		10		- 17	32									WOOL			 	 -		-+			-+
			CENRO Glan																	<u> </u>	<u> </u>					
			CENRO Kiamba		- 00			0.1									11005				<u> </u>					
Insurance for Vehicle			South Cotabato PENRO MSD		20	11		31 14		•	<u> </u>	-	•	-	-	_	- MOOE			 	 -		-+			
			CENRO GENSAN					8												+	 -		-+		+	
			CENRO BANGA					9																		
			Sultan Kudarat PENRO SK		3	7	7	17									MOOE			 	 					
			CENRO Tacurona		1	1	4	6												 	 		-+			
			CENRO Kalamansig		2	4		6	5																	
LTO Posistration/Popoural of Vobiolo	-		Regional Total Sultan Kudarat	•	4	7	8	19									Total									_
LTO Registration/Renewal of Vehicle LTO Registration/Renewal of Motorcycle	-		Sultan Kudarat Sultan Kudarat		3	7	7	17									MOOE				 					
			PENRO SK			2	3	5	5																	
			CENRO Tacurong		1	1	4	6	6																	
			CENRO Kalamansig		2	4		6	6																	
10. Report of Unserviceable Properties	-		Pegional Total	-	_	-			-	+	1	+	1	 	+	-	Total	12		 	 -		-+		+	-+
and Waste Materials			Regional Total Regional Office	-	-	-	-	· ·		1	1	+	+	†	+	+	MOOE	10		 	 		-+		+	-+
			Cotabato														MOOE			t====	<u> </u>					
			Sarangani														MOOE	-								
			South Cotabato														MOOE	1								
	-		Sultan Kudarat	•	-	•	•										MOOE		0							
	-			+					1	+	1	+	+	 	+			 	+	 	 		-+		+	-+
									t	1	1	1	1		1			1	 	 	 		-+		+	
																				L	İ		_ <u></u>			
10.1 Report of Unserviceable Property, Plant and Equipment		100% of returned	Regional Total	4	4	4	4	16									Total	(<u> </u>	ļ					
		unserviceable property	Regional Office	1	1	1	1	4		-					-		MOOE	5		 -	 		_4			
		within the quarter with	Cotabato South Cotabato	1	1	1	1	4			_	_				_	MOOE			 	 -		-+			
		Inventory and Inspection of Unserviceable Property	Sultan Kudarat	1	1	1	1	4											5	 	 					-
		zzzoodbio i roporty	The state of the s		- 1																					

			1					Target				1	Accomplishme	ant	% Acco	mplishment	1	l	Ohlic	gation	Dish	rsement	Ru	ıdget Utiliza	ation Rate		
P / A / P Code	UC	Performance Indicator/s	Province/ Municipali	ity 01	02	03	04	Annual	1			-	1	1		i	Exp. Class	Allotment		1		1		-			Remarks
				Estimat	Estimat	Estimat	ESTITIAL	Target	January	This Month	To date	January	This Month	To date	% To date	e % Annual	Class		This Month	To Date	This Month	To Date	Oblig/Allo	ot Disb/Oh	blig Disb/All	ot	
		(IIRUP) prepared (no.)																	<u> </u>	 	 	<u> </u>	-	- 		-4	
																				 	 		 	 			
10.2 Preparation of Disposal Plan		Disposal Plan submitted (no.)	Regional Total		3			4									Total	60									
			Regional Office		1			1									MOOE MOOE	50		 	 	<u> </u>	 _				
			Cotabato Sarangani		1			1									MOOE	5									
			South Cotabato		1			1									MOOE	5									
			Sultan Kudarat														MOOE						 _				
				_			-					-			1	-	-		<u> </u>	<u> </u>		<u> </u>	 -				
11. Preparatory Procurement Reports			Regional Total	-		5	-	5									Total	90		 			+			-+	
								·									1044										
- Preparation of Annual Procurement Plan		Annual Procurement Plan	Regional Office			1		1									MOOE						 _				
(APP CSE and Non-CSE)		submitted (no.)	Cotabato			1		1									MOOE	15						4			
- Preparation of 2023 Agency Procurement			Sarangani South Cotabato			1		1									MOOE MOOE	10	0	0			0	90	100	90	
Compliance and Performance Indicator			Sultan Kudarat			1		1		1	1		1	1	1 100	0 100	MOOF	15	2	2			2	0	100	30	
(APCPI) System Result																										1	
																					ļ	<u> </u>	 				
			1	-	1			 	1	1	1	1	1	1	1	1	1	<u> </u>	 	 	 	 	+			-+	
12. Procurement Activities for the current year			Regional Total				-								1	1	Total	530	 	 	 	 	+			-+	
in various jour			Regional Office														MOOE	260			İ						
			Cotabato														MOOE										
			Sarangani South Cotabato														MOOE										
			Sultan Kudarat														MOOE	70					 				
			outun reduce														MOOL										
12.1 Conduct of Biddings/Alternative Procurement		bidding conducted/	Regional Total	86					27	27				76			Total	435									
		contracted (no.)	Regional Office	50	50	50	50		17	17	34	12	2 18	30	88	8 15.00	MOOE			<u></u>							
		purchase order issued (no.)	Cotabato Sarangani	6	10	10	12	60	2	2	4	15	5 23	3,9	3 1.26	7 9	MOOE MOOE	50	2	2		,	2	4	100	No accomplis	nment yet
			South Cotabato	15	15	15	15	60	5	5	10	3	3 5	8	8 80		MOOE	50	2	2			2	4	100	4	
			Sultan Kudarat	5	15	20	10	50							#DIV/0!		MOOE	50	2	2	:		2				
12.2 Compliance to PHILGEPS conditions		certification issued (no.)	Regional Total	5	.	_	-	-	,		-		2		#DIV/0!) Total	70		 			+			-+	
12.2 Compilance to Philippers conditions		certification issued (no.)	Regional Office	1	-	-	- 0	1	1		1	1	1	1	1 100) MOOE			 -	 	 	+	 		-+	
			Cotabato	1				1	1	-	1	1	1 -	1	1 100		MOOE										
			Sarangani	1				1	1		1	1	1	1	1 100		MOOE	10	2	2	:	2	2 2	20	100	20	
			South Cotabato Sultan Kudarat	1				1		1	1		1	1	1 100	0 100	MOOE	10	4	4			4 4	40	100	40	
			Sultan Kudarat	1				1		1	1		1	1	1 100	0 100	MOOE	10	2	2		2	2	4			
																			'								
		5 1 (504)	D		ļ.,																		 _			4	
13. Early Procurement Activities for the succeeding year		Early procurement activity (EPA) conducted (no.)	Regional Total Regional Office	-	1	-	•	1 1	1		1	1		1	100	0 100	Total MOOE			 			+			-+	
for the Succeeding year		FOI report submitted (no.)	regional Office		·			1	1		1	,	1		1 100)		<u>'</u>				<u> </u>				
			South Cotabato					1	1		1	1	1	,	1 100	0 100)							4			
	-		 	-	-					1	1	1			1	+	1		 	 	 	 	+			-+	
14. Fiscal Collection	+	Official Receipt (O.R.)	Regional Total	1,507	1,960	1,449	1,894	11,320	510	582	1,016	1,418	2,116	3,534	341	8 31	I Total	365		 	 	 	+	1		+	
		issued (no.)	Regional Office	500	500	500	500	2,000	167	167	334	628	1,093	1,721	1 51:	5 86	MOOE	120					<u> </u>				
			Cotabato	550	550	550	550	2,200	183								MOOE	55	ii	ļ							
			PENRO Kidapawan					600 800	50 67					136			4			 			+				
			CENRO Midsayap CENRO Matalam					800	67													 	 				
			Sarangani		450		450	900	55	77	55			276	6 502	2 31	MOOE	55	4	4			4	7	100	7	
			PENRO Alabel					500	10	45	10	13	3 62	75	750			19	2	2		2	2 1	1	100	11	
			CENRO Glan					200	20	16	20	22	2 49	71	35			18	1	1			1	6	100	6	
			CENRO Kiamba South Cotabato	383	384	323	320	200 1,410	25 81	131	25	2 18	7 342	130				40	1	1			0	0 #DIV/	0!	0	
			PENRO MSD	303	304	523	320	90	8	8	16			96				40					<u> </u>	<u> </u>		<u> </u>	
			CENRO GENSAN					520	53	53		107	7 227	334	4 31	5 64	ı										
			CENRO BANGA					800	20	70	90	29	9 70	99													
	+		Sultan Kudarat CENRO Tacurong	74 37	76	76	74	300 150	24	24	48	301	1 194	495				40	2	4			4				
			CENRO Tacurong CENRO Kalamansig	37	38	38	37	150	12	12	24		1 30	294								 	+			demand drive	en target
				J.		-30		100	12	12			- 00	201	- 551								<u> </u>			Gomand dilvi	
																							I			<u> </u>	

								Target					Accomplishme	nt %	Accomplisi	nment	Exp.		Oblig	ation	Disbu	rsement	Bu	dget Utilization Rate	
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Q1 Estimat	Q2 Estimat	Q3 ⊑stimat	Q4 Estimat	Annual Target	January	This Month	To date	January	This Month	To date %	To date % A	Annual	Class A	llotment	This Month	To Date	This Month	To Date	Oblig/Allo	t Disb/Oblig Disb/Allot	Remarks
udget 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							
1 Preparation of Financial Plan		Einanaial plan propored (no.)	Pagional Total								-			-	100	100	Total	300					+	 	
. I Freparation of Financial Flan		Financial plan prepared (no.)	Regional Total	1					1 1)	1	1	1	1	100	100	MOOF	220		34			84	 	
			Cotabato	1	-	_	_		1 1		1	1		1	100		MOOE	20							
			Sarangani	1	-	-	-		1 1		1	1		1	100	100	MOOE	20	2	2	2		2	0 100 10	
			South Cotabato	1	-	-	-	,	1 1		1	1		1	100	100	MOOE	20							
			Sultan Kudarat	1	-	-	-	1	1 1		1	1		1	100	100	MOOE	20	1	2	1		2		
.2 voucher and payroll indexed & processed		voucher and payroll indexed &	Regional Total		3,050 850	3,150	3,250				1,712	803		1,694	99 63	14	Total	270						 	
quarterly report		processed (no.)	Regional Office	850 500	500	850		3,400			566	583	258 83	355 666	00		MOOE	110					+		In the second se
			Cotabato Sarangani	300	500	500 600	500 700	2,000	16/	167	333	583	176	203	200		MOOE MOOE	40		2			2	5 100 5	January's Accomplishment exceede
			South Cotabato	400		700		2,100	133	133	266	33	110		54		MOOE	40	2	2	2		2	5 100 5	
			Sultan Kudarat	500	500	500	500	2,000	167	166	333	63	263	326	98		MOOE	40	2	4	2		4	`	
																							1		
5.3 Submission of Reports		Financial report prepared and	Regional Total	36	36	36	36	144		3	22	13		22	100		Total	500			<u> </u> _	<u> </u>	4	- 	<u> </u>
Budget and Financial Accountability report (BFAR)		submitted (no.)	Regional Office	8	8	8	8	32							DIV/0!		MOOE	300		10		1	10	 	
			Cotabato	8	8	8	8	32	2 8	8	16	8	8	16	100		MOOE	50					2	6 400	
			Sarangani South Cotabato	8		8	8	32	2		-		4	2	100		MOOE MOOE	50		3	3		3	6 100 6	
			Sultan Kudarat	8	8	ď	8	32	1		2		1	4	100		MOOE	50 50	2	4	2		4		
			Outun Nadarat			4	*	- 10	4		. 4	4		*	100	20	MODE	- 50		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						#	DIV/0!	-	MOOE	200							<u> </u>
•• BFAR NO. 1B			Cotabato	8	8	8	8	32	1	1	2	1	1	2	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			Denienel Tetel	36	36	36	36	144							100	4	Total	196					-+	 	
" BFAR NO. 5			Regional Total Regional Office	8	8	8	8	32		1	1	4	1	1	100		MOOE	100					-+		
• BFAR NO. 6			Cotabato	8	8	8	8	32		1	2	1	1	2	100		MOOE	24					+	 	
BITIKNO. 0			Sarangani	8	8	8	8	32						_	100	Ů	MOOE	24	1	1	1		1	4 100 4	
			South Cotabato	8	8	8	8	32	1	1	2	1	1	2	100	6	MOOE	24					+	·	
			Sultan Kudarat	4	4	4	4	16	1		1	1		1	100	6	MOOE	24	1	2	1		2		
																							4		
5.4 Online Submission of Budget Proposal		BP submitted online (no.)	Regional Total	-	1	-	1	2									Total	180						 	
SBP) and Unified Reporting System (URS)			Regional Office		1		1	- 2	2								MOOE	180		32			52	 	
			+	-					1	†	<u> </u>			 							 	 	+	 	
		PENROs consolidated reviewed	Regional Total	15	15	15	15	60	5		9	5		9	100	15	Total	230			 		+	 	
,5 Summary of Performance Monitoring Report		financial utilization reports	Regional Office	3	3	3	3	12	2 1	1	1	1	1	1	100	8	MOOE	150							
PMR) (Monthly)			Cotabato	3	3	3	3	12	2 1	1	2	1	1	2	100		MOOE	20							
			Sarangani South Cotabato	3	3	3	3	12	2 1	1	2	1	1	2	100 100		MOOE MOOE	20	2	2	2		2	0 100 10	
			Sultan Kudarat	3	3	3	3	12	2		2		1	2	100	17	MOOE	20		3			2	5 100 15	
			Culturi Nacarat		- 3		<u>_</u>	12							100	- "	WOOE	- 20					+	 	
.6 Monitoring of Sub-Allotment Advice (Regular & CO Based)		Consolidate & Reconcilled issued	Regional Total	5	5	5	5	20			L					†	Total	40			<u> </u>		<u> </u>	<u> </u>	<u> </u>
r Budget Utilization Rate (BUR)		SAA's (TO & FROM) Central Office	Regional Office	5	5	5	5	20									MOOE	40					 _		
		for Budget Utilization Rate (BUR)	1	L I]	Ţ			1							1					 _	<u> </u>	+	 	<u> </u>
7. Manitoring of Compliance to Audit Findings		Audit findings/ross	Pagianal Tatal				-	10	1	+	1	-		—			Total	240			 	⊢	+		
7 Monitoring of Compliance to Audit Findings VAR/AOM)		Audit findings/recommendations implemented.complied (no.)	Regional Total Regional Office		3 1	-	1	10		1	1			 			MOOE	240			 -	⊢	+	 	
			Cotabato		1		1		2								MOOE	35							No target on 1st & 3rd Quarter
			Sarangani		1		1	2	2								MOOE	35							
			Sultan Kudaret		1		1		2								MOOE	35					+	 	
			Outtail Nuualat						4								WOOL	35						 	
8 Financial Reconciliation & Closing of Book		Workshop attended (no.)	Regional Total		5		5	10	1	1	1			<u> </u>			Total	420					+	 	
emestral		Report submitted (no.)	Regional Office		1		1	2						1			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							

								Target					Accomplishme	nt	% Accor	mplishme	nt		Obl	ligation	Disbu	rsement	В	udaet Utiliz	ation Rate		
P / A / P Code	UC	Performance Indicator/s	Province/ Municipa	ality Q1	Q2	Q3	Q4	Annual	January	This Month	To date	January	This Month	To date	% To date		Exp.	Allotment	This Month		This Month	1	+	_	blig Disb/A	llot	Remarks
consolidation and submission of quarterly financial		Report submitted (no.)	Regional Office	Estilliat	Estillat	Estillat	Estimat	Target 12	January	11115 WIOTIUT	10 date	January 1	1 1	10 date	76 TO date		8 MOOE	60		1 TO Date	THIS WICHTE	10 Date	ObligiAl	IOL DISD/C	blig DisbiA	uiot	
statements		Report Submitted (no.)	Cotabato	3	3	3	3	12	1	1	2	1	1	2	100		17 MOOE	20									
			Sarangani	3	3	3	3	12	1	1	1	1	1	1	100		8 MOOE	20		1 1	1	1	1	5	100	5	
			South Cotabato Sultan Kudarat	3	3	3	3	12 12	1	1	2	1	1	2	100		17 MOOE 17 MOOE	20	<u> </u>	1	<u> </u>	1	1	<mark></mark>			
					Ŭ	Ĭ					_			_						<u> </u>	<u> </u>		1				
15.10 Hiring of Administrative Assistant (under PENRO Accountant, Budget & Planning Officer)	806/day	Admin asst. hired (no.)	Regional Total Cotabato	16	16 4	16	16 4	16	16 4	4	16 4	16 4	8	20 4	125 100		25 Total 00 MOOE	3400 850		_			+				
**semestral (Contract)			Sarangani	4	4	4	4	4	4	7	4	4	-	4	100) 1	00 MOOE	850	42	5 425	5 142	2 14	2	50	33	17	
			South Cotabato Sultan Kudarat	4	4	4	4	4	4		4	4	4	4	100		00 MOOE	850	143	2 142	142	2 14	2	17	100	17	
			Sultan Rudalat	4	4	4	*	*	4		4	4	4	0	200	J 2	UU MOOE	000	423	5 423	142	2 14	4				
15.11 Remittances		remittances processed (no.)	Regional Total														Total	40 40			 		 _				
			Regional Office	-		-	-	•									MOOE	40	 		 -		+			_+	
																				 _	ļ		 _				
5. Cashiering			Regional Total Regional Office														Total MOOE	235 185		-	 		+				
			Cotabato														MOOE	15									
			Sarangani South Cotabato														MOOE	10) 5	ļ							
			Sultan Kudarat														MOOE	10)	1 1	1	1	1				
		Advises prepared (no.)	Pagional Total	57	89	95	92	333	27	49	76	87	130	217	286		65 Total	130	 -	+	 -	 	+				
		nuvioes prepareu (110.)	Regional Total Regional Office	10	20	9 5 35	92 35	100	8	8	16		130	19	119	9	19 MOOE	130		<u> </u>	t	<u> </u>	<u> </u>		<u> </u>		
			Cotabato	27	28	28	27		9	9	18	55	18		406	ŝ (66 MOOE	15	5	2 2	2 2	2	2	13	100	100	
			Sarangani South Cotabato	15	35 4	25 5	25 3	100	9	30	39	9	101	110	282		10 MOOE 13 MOOE	10	5	1 1	1	1	1	10	100	10	
			Sultan Kudarat	2	2	2	2	8	-	1	1	13		13	1,300		63 MOOE	10) .	1 1		1	1			demand dri	8iven target
		Checks/ADA issued/cancelled (no.)	Regional Total	100	100	150	150	500	42	42	84	112	82	194	231	1 .	39 Total	70	 	-	 		+				
		Cricolon los vissacarcanea (no.)	Regional Office	100	100	150	150	500	42	42	84	112	82	194	231		39 MOOE	70		<u> </u>	<u> </u>				<u>t</u>		
		NITA a transmitted to	Denienal Tatal			5		13									Total	35			 -						
		NTAs transmitted to PENROs (no)	Regional Total Regional Office	-		5	8	13	-	-	-	-	-	-	-	-	MOOE	35		+	 	 	+			-+	
		,																		 _	 						
7. Top Management Supervision		papers / documents acted upon (no.)	Regional Total	4,623	4,827	4,675	4,775	18,900	1,575	1,629	3,155	2,694	3,322	5,550	176	6	29 Total	370	 	+	 		+			-+	
			Regional Office	2,000		2,000	2000		667	667						6	33 MOOE	160			<u> </u>						
			Cotabato PENRO Cotabato	775	775	775	775	3,100 1,100	258 92				264	685 66			22 MOOE	50		+	 		+			_+	
			CENRO MAtalam					1,000	83	83	167	250	264	514	308	8	51			<u> </u>	<u> </u>		 				
			Cenro Midsayap Sarangani	400	600	450	550	1,000 2,000	83 175	83 166				105 618			11 31 MOOE	55		5 5			5	q	100	9	
			PENRO Alabel	400	000	400	000	800	69	66	135	69	150	219	162	2	27	15	5	1 1	í	1	1	7	100	7	
			CENRO Glan					600 600	68	48 51	116	68	121 172	189			32	20		2 2	2 2	2	2	10	100	10	
			CENRO Kiamba South Cotabato	699	701	699	701	2,800	38 176	289		38 150		210 1,081	1 232		35 MOOE	50		-	-	-	-	-	-	-	
			PENRO MSD CERNO Gensan					1,250 550	104 45	104 46				615 166		6	49 30 MOOE	22		<u> </u>	ļ						
			CERNO Banga					1,000	45 27	139	166	27	273	300	181	1	30	18	3								
			Sultan Kudarat	749 374	751	751	749 374	3,000 1,500	249	249 125		404		1,018	204		34 MOOE	55	5	2 2	2 2	2	2				
			PENRO SK CENRO Tacurong	187	376 188	376 187	188	1,500 750	125 62	125 62		102	164	430 266			29 35			+			+				
			CENRO Kalamans	ig 188	187	188	187	750	62	62	124		228	322		0	43										
. Freedom of Information (FOI)			Regional Total														Total		 		 	 	+			-+	
. Freedom of information (FOI)			Cotabato														MOOE			<u> </u>	<u> </u>		<u> </u>				
																			<u> </u>	-	 	 	+				
																			 	+	 	 	+			-+	
																			 		 		‡				
i . 888 complaints			Regional Total										-				Total		 	-	 	 	+			-+	
. 000 complaints			Cotabato														MOOE						<u> </u>				
			Sarangani																	1			4				
		+																									
																			 	 _	 						
					<u> </u>				l			l					1		J	ــــــــــــــــــــــــــــــــــــــ	L	ــــــــــــــــــــــــــــــــــــــ	ــــــــــــــــــــــــــــــــــــــ		L_		

								Target				1	Accomplishme	nt	% Accor	nplishment			Ohli	gation	Dishu	rsement	R	dget Utilization	on Rate	
P / A / P Code	UC	Performance Indicator/s	Province/ Municipa	lity 01	02	03	04			1		1			1	1	Exp.	Allotment		1		1	-	1	1	Remarks
				Estimat	Estimat	Estimat	ESTITIAL	Annual Target	January	This Month	To date	-	This Month	To date	% To date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allo	ot Disb/Obli	Disb/Allot	
18. Conduct of Management Conference		Conference conducted (no.)	Regional Total	5	5	5	5	20	0	3	3	0	3	3			Total	1,590		 _					<u> </u>	
		Report submitted (no.)	Regional Office Cotabato	1	1	1	1	4	0	1	1	0	1	1	100	25	MOOE	800 200								
			Sarangani	1	1	1	1	4							100	20	MOOE	90		 	l		+			
			South Cotabato	1	1	1	1	4		1	1		1	1	100	25	MOOE	200								
			Sultan Kudarat	1	1	1	1	4		1	1		1	1	100	25	MOOE	300	100	100	100	10	00			
																				 	 	 	+		+	
19. Full-Time Delivery Unit (FDU)		report monitored/reviewed (no.)	Regional Total	15	15	15	15	60	4		8	4		8	100	13.33	3 Total	200		†						
		meetings conducted (no.)	Regional Office	3	3	3	3	12									MOOE	40								
			Cotabato	3	3	3	3	12	1	1	2	1	1	2	100		7 MOOE	40		<u></u>						
			Sarangani South Cotabato	3	3	3	3	12 12	1	1	2	1	1	2	100		7 MOOE 7 MOOE	40 40		1	2		1	3 10	0 5	
			Sultan Kudarat	3	3	3	3	12	1	1	2	1	1	2	100		7 MOOE	40		2	2		2	<u> </u>	<u></u>	 7
																					ļ	<u> </u>	.+			
20. Budgetary Imposition			Regional Total							1	1	1			1	1	Total	31,855	 	 	 	├	+		+	
and and an interest of the state of the stat			Regional Office							t					<u> </u>		MOOE	11,006		†		 -	+	 	 	
			Cotabato														MOOE	5,204								
			Sarangani														MOOE	4,804					4			
			South Cotabato Sultan Kudarat														MOOE MOOE	4,860 5,981		 			+		+	
			Guitaii Nuudiat														MODE	3,561		 -			+			
a. Fixed Expenditures			Regional Total												<u> </u>	<u> </u>	Total	30,813					1			
			Regional Office														MOOE	10,346		522		52	22			
			Cotabato														MOOE	5,104 4,654		<u> </u>	ļ	ļ				
			Sarangani South Cotabato														MOOE	4,654	441	554	30 441	55	23	5 10	0 5	
			Sultan Kudarat														MOOE	5,949		334	44.		, ,,	12 10	0	
b. Mandatory Expenses:			Regional Total														Total	1,042		 	 	<u> </u>				
Support FundSenior/PWD			Regional Office Regional Office														MOOE MOOE	480 70		 	 	 	+		+	
• Sellol/FWD			Sarangani														MOOE	50		 -	 -	 	-+		+	
Youth			Regional Office														MOOE	50		<u> </u>	l		<u> </u>			
• IAS			Regional Office														MOOE	60		<u> </u>						
• GAD			Cotabato														MOOE	100 100		 _			+			
			Sarangani South Cotabato														MOOE	100		 			+			
			Sultan Kudarat										2	2			MOOE	32		2			2			
			PENRO SK										1	1												
			CENRO Tacurong										1	0						 	<u> </u>	<u> </u>				
			CENRO Kalamansig										1	1												
21 PS Requirement			Regional Total														Total	165,928		†	l	<u> </u>	+	 		
			Regional Office														PS	35,039								
			Cotabato														PS	42,814								
			Sarangani South Cotabato														PS PS	28,056 28,927		987 4159	987 4104	98	50	4 10	0 4	
			Sultan Kudarat														PS	31,092	4104	4109	4104	410		10	14	
																										
																	1		<u> </u>	 	 	<u> </u>	4		 -	
22. Retirement and Life Insurance Premium			Regional Total Regional Office								-				1	1	Total RLIP	5,157	 	 	 	 	+	 	+	
			Cotabato														RLIP			 	 		+		+	
			Sarangani														RLIP	2,533	93	93	93	9	93	4 10	0 4	
			South Cotabato														RLIP	2,624	60	455	60	45	5	7 10	0 17	
			Sultan Kudarat														RLIP									
			+							 	1	1			 	 	+ -		 	 	 	 	+		+	
											1									†		 -	+	 	 	
A.01.b HUMAN RESOURCE DEVELOPMENT			Regional Total														TOTAL	9,514		T			T		Ţ <u></u>	
						Ţ									<u> </u>				<u> </u>		 	<u> </u>	-+	<u> </u>		
. Learning & Development Program			Regional Total												 	 	Total	1.740		 	 	├	+		+	
g ~ soronepmont : regium			Regional Office														MOOE	1,740			t <u></u> _				<u> </u>	
																				 		ļ				
										-							1			 	 	 -	+		+	
	-	1	1							1	1	1			1	1	1 -		 	 -	 	 	+	 	+	

								Target					Accomplishme	nt	% Accon	nplishment			Oblig	ation	Disbu	rsement	Bı	udaet Utili	zation Rate		
P / A / P Code	UC	Performance Indicator/s	Province/ Municipal	lity Q1	Q2	Q3	Q4	Annual	I	T	-	-	1	1	1	i	Exp. Class	Allotment				1	+				Remarks
			1	⊏siiiiat	ESTITIAL	ESTITIAL	Estiiiat	Target	January	This Month	To date	January	This Month	To date	% To date	% Annual	0.000		This Month	To Date	This Month	To Date	Oblig/All	Disb/C	Oblig Disb/A	iot	
1.1 Managerial Leadership Program			Regional Total														Total	250			 	 	 			_+	
The management address of the second			Regional Office		1			1	-		-	-		-	-	-	MOOE	250									
- Training on Stress Management for Managers		Learning Event conducted	Regional Office		1			1			_						MOOE	250			 		 			_+	
- Halling on Suess Management for Managers		with report submitted (no.)	Regional Office						-		-	-		-	-	-	WICOE	230			<u> </u>		<u> </u>				
		Destinianate effect destates																								_4	
		Participants attended (no.)																				 	 			_+	
1.2 Core Learning Program			Regional Total														Total	450					 				
			Regional Office						-	+	-	-		-	-	-	MOOE	450			 	 	+			_+	
																											
Citizenship (CE) *Orientation of Newly Hired Employees		Learning Event conducted with report submitted (no.)	Regional Office	1				1	-		-	-		-	-	-	MOOE	225			 		 			_+	
Chemation of Newly Filled Employees		Personnel attended (no.)																					<u> </u>				
																											
- Values Orientation Workshop		Learning Event conducted	Regional Office		1			1	_	-	_	-		-	-	-	MOOE	225			 	 	 			_+	
		with report submitted (no.)																					1				
		Personnel attended (no.)																			 		 			_+	
1.3 Technical Learning Programs			Regional Total	-	3	1	-	4									Total	900			<u> </u>	<u> </u>					
			Regional Office		3	1		4	-		-	-		-	-	-	MOOE	900			 	<u> </u>		4			
- ENRA Basic Course	+	Learning Event conducted	Regional Office		1			1	-	1	-	-		-	-	-	MOOE	400			 	 	 	-		-+	
		with report submitted (no.)																									
		Personnel attended (no.)			30			30	-		-	-		-	-	-					 		 			_+	
																					<u> </u>		<u> </u>				
- ENRA Frontline Course		Learning Count and outed	Decisional Office														MOOF	400			 	<u> </u>	 				
- ENRA Frontline Course	+	Learning Event conducted with report submitted (no.)	Regional Office			1		1	-	+	-	-		-	-	-	MOOE	400		3	 	 	+			-+	
		Personnel attended (no.)				30		30	-		-	-		-	-	-							1				
- Orientation on RA 11032 (Advance)	+	Learning Event conducted	Regional Office		1			1	_	1	_	_		_		-	MOOE	50			 	 	 			_+	
Onentation of TVV 11002 (Navance)		with report submitted (no.)	Tregional Office														WOOL				<u> </u>		<u> </u>				
		Personnel attended (no.)	1							-											 	 	+			_+	
																							 				
- Orientation on RA 11032 (Basic)		Learning Event conducted	Regional Office		1			1	-		-	-		-	-	-	MOOE	50					T===				
		with report submitted (no.) Personnel attended (no.)																				 	 			_+	
																							1				
			+							-											 		 			_+	
																					<u> </u>		<u> </u>				
4 4 Tankning Training Future (Material Training			Denienal Tatal	1	2	2	2			2	,		2	,	100	25	Total	40			 		 				
1.4 Technical Training External/Internal Training - Attendance to National/Local Training/Seminars/Worksho	op: P5,000/pax	Trainings attended (no.)	Regional Total Regional Office	2	2	2	2	8	-	2	2	-	2	2	100		MOOE	40			 	 	 				
for continuing professional development		Personnel attended (no.)								2			2	2									T===				
	1	Individual Learning Report (no.)	+						1	2			2	2				:			 	 	+	+		-+	
																					!		T				
	1		+							1		-									 	 	+			_+	
																					t				<u>t</u>		
1.5 Three-year (2023-2025) L & D Plan		Three-year (2023-2025) L & D Plan	Regional Total			-	1	1	-		-	-		-	-	-	Total	100			 	<u> </u>		4			
	+	submitted to the Director of HRDS (no.	.) regional Office	+			1	1	 	1	-	<u> </u>		-	-	 -		100			 	 	 	-		-+	
	<u> </u>		<u> </u>																		!		T				
. Facilitation & Technical Assistance to the Training/Meeti Conference/Convention/Activity of Different Services/	ing/		Regional Total Regional Office	3	4	4	4	15 15	-	3	3	-	3	3	100 100	20		60			 	 	+			_+	
ivision/Section in the Region			. agional Office					13			3		,		100	20	III JOL				t				<u>t</u>		
																					 	<u> </u>	 	4			
. Rewards and Recognition	+	personnel recognized	Regional Total							1						1	Total	560			 	 	 	-		-+	
***to cover all field offices		and rewarded (no.)	Regional Office														MOOE	560			 	 _	T			_‡	
	1		Cotabato Sarangani														MOOE MOOE	(87) (87)			 		+	_			
			South Cotabato														MOOE	(87)					<u> </u>				
			Sultan Kudarat														MOOF	(87)									
	-		Canan Nadarat				- 1										ool	(01)									

								Target					Accomplishme	ent	% Accor	nplishment	_		Oblig	gation	Disbu	ursement	Bu	udget Utiliz	ation Rate			
P / A / P Code	UC	Performance Indicator/s	Province/ Municipa	lity Q1	Q2	Q3	Q4	Annual		This Month	To date	January	This Month	To date	0/ To dota	% Annual	Exp. Class	Allotment	This Month	To Date	This Month	To Date	Oblin/Alla	at Diable	Oblig Disb/A	Alle4	Remark	KS
				Estimat	EStilliat	ESUIIIat	EStilliat	Target	January	This Worth	1 To date	January	This Worth	10 date	% 10 date	% Annuai			This Month	TO Date	This Month	1 To Date	Oblig/Alic	Jt DISB/O	Doing Disb/A	alot		
4. Preparation of Regional HR Plan			Regional Total		l .		2	2									Total	80			 	-	+			+		
								•										- 00					<u> </u>					
4.1 Employees Training/Learning Needs Assessment		TNA Analysis prepared and	Regional Office	-		-	1	1	-		-	-		-	-	-	MOOE	40		L	 		4					
(CBS-Competency Based Assessment)		submitted (no)																			 -	 	+			-+		
4.2 Implementation of Learning and		Learning and Development Plan	Regional Office		١ .		1	1	-		-	-		-	-	-	MOOE	40			 -	 	+			-+		
Development Plan (100% intervention)		implemened (no.)																										
		report submitted (no.)													1						 -		+					
5. Management Scholarships:			Regional Total	1	1	1	1	4		1	1	1 -	1	1	100	25	Total	41			 -		+					
5.1 Conduct of Human Resource Development Council		meetings conducted (no.)	Regional Office	1	1	1	1	4	-	1	1	1 -	1	1	100			41		10		1	0					
(HRDC) Meeting		report submitted (no.)								1	1 1	1	1	1							 _							
																					 -	 	+			-+		
6. Health and Wellness:			Regional Total														Total	1,520			 		+			-+		
			Regional Office														MOOE	320					I					
			Cotabato														MOOE	300			 		+	4		_		
			Sarangani South Cotabato														MOOE	300 300				 	+	+				
			Sultan Kudarat														MOOE	300										
					L														<u> </u>		 	<u> </u>	+					
6.1 Operational Safety and Health		OSHP implemented (no.)	Regional Office	1	<u> </u>	1		2		1	1				1		MOOE	100		<u> </u>	 	 	+					
Program in OSHP		Report submitted (no.)	Cotabato	1													MOOE	300										
			Sarangani PENRO	3													MOOE	300										
			PENRO Kiamba															100			 		+	4				
			CENRO Kiamba															100			 		+	4				
			CENRO Glan South Cotabato	2				2									MOOE	300			 	 	+				<u></u>	
			PENRO MSD	3				1									MOOE	300			 		+	4	+			
			CENRO GENSAN					1																				
			CENRO BANGA Sultan Kudarat					1									MOOF	000			 		+					
- Procurement of the following:		+	PENRO SK	1				3									MOOE	300			 	 	+	_		_		
Office Supplies (Alcohol)			CENRO Tacurong	1				1																				
Distribution at essential vitamins and medicines			CENRO Kalamansi	g 1				1													<u> </u>							
Semi-Expandable Machinery and Equipment Expenses, Other Machinery and Equipment										1	1					1					 -	 	+			-+		
4. Air Purifier & thermal Scanner																					 -		+					
5. Other Supplies & Materials Expenses																					[T					
(Surgical Face Mask & Alcohol Dispenser)																					 -		+			+		
Disinfectants & Fogging Solutions Flu Vaccines																					 -		+					
																							<u> </u>					
0.01111		W W 055 ID																			 _							
6.2 Hiring of Health Officer/Personnel (Registered Nurse)		Health Officer/Personnel	Regional Total Regional Office	1	1	1	1	1	1	1	1	1	1	1	100 100	100 100	MOOE	220 220			 		+	-		+		
(Noglational Nation)			r togionar o moo						i i									220			 -		+					
																					[<u></u>		T					
7 Manitoring of Trainings Conducted		Trainings manitored (no.)	Pagianal Tatal			6	6	12									Total	100			 		+	-				
7. Monitoring of Trainings Conducted (within PENROs/CENROs/ROs)		Trainings monitored (no.)	Regional Total Regional Office		-	6	6	12							1		MOOE	100			 		+			-+		
,																					 		 _					
																				<u> </u>	 -	<u> </u>						
8. Budgetary Imposition			Regional Total														Total	1,680			 		+	-		+		
			Regional Office						<u> </u>								MOOE	1,680		L _	<u> </u>		 _					
					Ĺ																ļ		 					
		1	+	-	 				1	+	+	1	-	1	+	 			 	<u> </u>	 	 	+		+	-+		
b. Mandatory Expenses:			Regional Total		<u> </u>					1	1	1	1		1		Total	1,680		 -	 	 	+	1				
Support Fund			Regional Office														MOOE	1680			<u> </u>							
																			<u> </u>	L	 	<u> </u>	4					
0 DC Descriptions of			Denienal Tatal		1				-	1	1				1	1	Total	2 700		<u> </u>	 	 	+					
9. PS Requirement		1	Regional Total		 				 	1	1			-	1		Total	3,733		L———	 	 	+					
		1	Regional Office		!				-	+	+	1	1	-	+	<u> </u>	PS	1,499		<u> </u>	 	├ ───	+	4		+		
		1	Cotabato														PS	862			 -		+					
			Sarangani Sauth Catabata														PS					 	 	4		 _		
			South Cotabato Sultan Kudarat														PS PS	1,372				 	+		_			
		1	Guitan Rudarat														1.0	1,372						_				
]							l	1								l	<u></u>	L	1	<u> </u>			L_			

P/A/PO-II								Target	•		, and the second	-	ccomplishme	nt	% Accor	nplishment	Exp.		Oblig	gation	Disbur	sement	Bud	get Utilization	Rate	D d	4
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Q1 Estimat	Q2 Estimat	Q3 Estimat	Q4 Estimat	Annual Target	January	This Month	To date	January	This Month	To date	% To date	% Annual	AL	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remark	KS
																										[
10. Retirement and Life Insurance Premium			Regional Total														Total	0			T	Γ			Γ	I	
			Regional Office														RLIP	-			T	Γ			Γ	I	
			Cotabato													Ī	RLIP									[
			Sarangani														RLIP									[
			South Cotabato														RLIP	-									
			Sultan Kudarat														RLIP										
																					<u> </u>	L		l	L	ļ	
A.01.c Administration of Personnel Benefit			Regional Total														Total	14,307			<u> </u>	L	ļ	l	L	ļ	
			Regional Office														PS	14,307			<u> </u>	L	ļ	<u> </u>	L	ļ	

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

						Target					Accomp.		% Acc	comp.			Obli	gation	Disbur	rsement	Buc	dget Utilization	n Rate	1
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1	Q2	Q3	04	la sura	This Manual	T- D-t-		1	T- D-4-		1	Exp. Class		This Month	1			1		1	Remarks
			Estimate	Estimate		Estimate		ry This Month	To Date	January	This Month	To Date	% To date	% Annual			Inis Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
A.02.a Data Management including		Regional Total	(3)	(4)	(5)	(6) (7= 3+4+5+	6)								Total	8+9+10+11) #REF!	 	 					 	
Systems Dev. and Maintenance															PS	779		 			 			
																	<u> </u>	<u> </u>						
Intensified Maintenance of ICT Equipments and Information Systems	85% network uptime maintained with report automatically generated thru KISS	Regional Total Regional Office Cotabato	85% 85%	85%	85% 85%	85% 85 85% 85	% 85		85% 85%	85%) 	100%			Total	566	 	 		 		 -	 	
(Hardware & Software)	, , , , , , , , , , , , , , , , , , , ,		85% 85%	85%	85% 85%	85% 85 85% 85	% 85	85%	85% 85%	100%		100% 100%			Total	275								
Network Infrastructure maintained		Sarangani South Cotabato	85%	85%	85%	85% 85	% 85		85%	100%	100%	100%	118%	118%	Total	256								
with 85% uptime		Sultan Kudarat	85%	85%	85%	85% 85	% 85	85%	85%	100%	100%	100%	118%	118%	Total	#REF!								
1. Application and Database Build-up	Systems database build-up	Regional Total	15	15	15	15	21	21	21	21		18	86	86	Total	193		 _						
and Maintenance	and maintained (no.)	Regional Office	3	3	3	3	3	3	3	3			0	0	MOOE	≣ 80)							
	- PIS - DATs	Cotabato Sarangani	3	3	3	3	3	3 3	3	3	3	3	100		MOOE MOOE		3				7	100	7	
	-DATS	PENRO Alabel CENRO Glan		, ,	3		1	1 1	1	1	1	1	100	100) WOOL	- 30		 			- 6	#DIV/0	ĭ! '	
							1	1 1	1	1	1	1	100	100		11			1		9	100	9	
	- ATS	CENRO Kiamba South Cotabato	3	3	3	3	3	3 3	3	3	3	3	100 100	100 100	MOOF	11	0		0	1	0	#DIV/0	. 9 ! 0	
		PENRO MSD					1	1 1	1	1	1	1	100	100)	·		<u> </u>			#DIV/0	#DIV/0	! #DIV/0!	
		CENRO GSC CENRO BANGA					1	1 1	1	1	1	1	100 100								#DIV/0! #DIV/0!	#DIV/0 #DIV/0		
		Sultan Kudarat	3	3	3	3	3	3 3	3	3	3	3	100	100		25	2	<u></u>	2 2	2	#DIV/0	#DIV/0	#DIV/0!	
		PENRO SK	1	1	1	1	1	1 1	1	1	1	1	100	100)									
		CENRO Tacurong CENRO Kalamansig	1	1	1	1	1	1 1	1	1	1	1	100	100	1				 					
						•	•						100	100	_									
2. Management and Maintenance of		Regional Total													Total									
ICT Resources/Facilities other Information System		Regional Office Cotabato													MOOE			T	Т		Т			
outer militaria de la comi		Sarangani													MOOE	200								
		South Cotabato Sultan Kudarat													MOOE	156	11	11	11	11	7	100	0 7	
		Sultan Kuudidi													IVIOUL	= 1/0	'	 					 	
	TARK I I I I I I I I I I I I I I I I I I I														Į.,									
	100% website maintained and updated (no.)	Regional Total Regional Office	5	5	1	1	1	1	1	1					Total MOOE			 	 		 	 		
	apadica (no.)	Cotabato	1	1	1	1	1	1 1	1	1	1	1	100	100	MOOE	20		 						
		Sarangani Cauth Catabata	1	1	1	1	1	1 1	1	1	1	1	100	100	MOOE	30	5		5	5	17	100	0 17	
		Sultan Kudarat	1	1	1	1	1	1 1	1	1	1	1	100	100	MOOE	25	2	· 2	2 2	2				
	Internet connectivity / maintained / operationalized / monitored (no.)	Regional Total Regional Office	16	16	16	16	28	28	28	1					Total MOOE	363	1	 	 		 	 		
	including LAMS (10mbps for RO	Cotabato	6	6	6	6	6	6 6	6	6	6	6	100		MOOE	E 51	 	 						
		PENRO Kidapawan Cenro Midsayap					2	2 2	2	2	2	2	100	100 100)	17	<u> </u>	 _			 			
		Cenro Matalam					2	2 2	2	2	2	2	100)	17			 		 			
	and 2-5Mbps for P/CENROs)	Sarangani	3	3	3	3	3	3 3	3	3	3	3	100	100	MOOE	55	5 6	6	6	6	11	100	0 11	
		PENRO Alabel CENRO Glan					1	1 1	1	1	1	1	100	100		18	6	(6	6	33	100 #DIV/0	33	
		CENRO Kiamba					1	1 1	1	1	1	1	100	100		19	 	 	 		<u> </u>	#DIV/0	i	
		South Cotabato	3	3	3	3	3	3 3	3	3	3	3	100 100	100	MOOE	50	0	(0	0				
		PENRO MSD CENRO GSC					1	1 1	1	1	1	1	100	100)				 				 	
		CENRO BANGA					1	1 1	1	1	1	1	100	100)									
<u> </u>		Sultan Kudarat PENRO SK	3	3	3	3	3	3 3	3	3	3	3	100	100	MOOE	= 51	5		5	5				
		CENRO Tacurong	1	1	1	1	1	1 1	1	1	1	1	100	100			 	 	 	 			 	
		CENRO Kalamansig	1	1	1	1	1	1 1	1	1	1	1	100	100)									
		Regional Total	5	4	5	4	5	5	5	1					Total	330	 	 	+	 	 	 	 	ı
	Server Room Maintained /	Regional Office	1	1	1	1	1	1	<u> </u>	1					MOOE	90			 _		<u> </u>			
	operationalized/monitored (no.)	Cotabato	1	1	1	1	1	1 1	1	1	1	1	100	100	MOOE MOOE			ļ					n	
		Sarangani South Cotabato	1	1	1	1	1	1 1	1	1	1	1	100	100	MOOE	- 66	3	`	, <u>_</u>	- 3	c	100		
		Sultan Kudarat	1	1	1	1	1	1	1	1	1	1	100	100	MOOE	48	3 2	2	2 2	2	2			
											1					-	 	 	 	 	 	 	 	
	VOIP maintained / operationalized /	Regional Total	30	30	30	30	36	36	36						Total	124	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>			
	monitored (no.)	Regional Office	18	18	18	18	18	18	18	18			400	400	MOOE		5							
		Cotabato Sarangani	3	3	3	3	3	3 3	3	3	3	3	100	100	MOOE MOOE	12	<u></u>	 	·		2	100	0 8	
		PENRO Alabel CENRO Glan					1	1 1	ľ	1	ı i	1	100	100)	1	3		1	1	13	100		
		CENRO Glan					1	1 1	1	1	1	1	100	100						, o	0	#DIV/0)! 0 0 44	
		CENRO Kiamba South Cotabato	3	3	3	3	3	3 3	3	3	3	3	100	100	MOOF	13	<u> </u>					100	11	
													.00	,00										

						T:	arget					Accomp.		% Ace	comp.	_		Oblig	ation	Disbur	sement	Bu	dget Utilization	Rate	
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1	Q2	Q3	Q4			This Massh	T- D-4-			T- D-4-			Exp. Class	Allotment			This Manda	T- D-4-		1	Disb/Allot	Remarks
		DENIDO HOD	Estimate	Estimate	Estimate	Estimate	Annual	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	DISD/Allot	
		PENRO MSD CENRO GSC		_			1	1	1		1	1	1	100	100							 			
		CENRO BANGA Sultan Kudarat		3 3	-	3	1	1	1		1	1	1	100 100	100 100	MOOE MOOE	24					,			
		PENRO SK		1 1	1	1	1	1	1			1	1	100	100	ooz									
	+	CENRO Tacurong CENRO Kalamansig		1 1	1	1	1	1	1			1	1	100	100										
	Safety and Security System equipment	Regional Total	13	3 133	123	133	210	210		210						Total	131								
	maintained / operationalized /	Regional Office	3	2 32	32	32	32	32		32	2 32	2				MOOE	30					<u> </u>			
	monitored (no.)	Cotabato PENRO Kidapawan	2	9 29	29	29	29	29	29	29) 29 I 14	9 29	29	100	100	MOOE	15								
		Cenro Midsayap Cenro Matalam					6	6	6		5 6	6	6	100 100	100 100										
		Sarangani	1	6 16	16	16	16	16	16	16	38	38	38	238	238	MOOE	24	2	2	2 2	2	2	100	8	
		PENRO Alabel CENRO Glan					5	5	5	i (6 16 6 11	16	16	267 220	267 220		<u>8</u>	1	1	1	1	13	100	13	
		CENRO Kiamba	2	0 20	20	20	5	5			11	11	11	220	220	МООЕ	8		(0		#DIV/0!	0	
		South Cotabato PENRO MSD	3	2 32	32	32	16	16	16	16	16	16	16	100	119 100	MOUE	10			 					
		CENRO GSC CENRO BANGA					8	8	8		10	10	10	125 150	125										
		Sultan Kudarat	2	4 24	24	24	24	24	24	24	43	41	41	171	171	MOOE	28	2	2	2 2	2				
		PENRO SK CENRO Tacurong		8 8	8	8	8	8	8	3 8	3 9	9 9	18	225	225 113										
		CENRO Kalamansig		8 8	8	8	8	8	8	8	16	14	14	175	175										
-Procurement and Installation	CCTV procured and installed (no.)	South Cotabato																				<u> </u>			
of additional CCTVs within CENRO Banga Vicinity																		 		 		 -	<u> </u>	 -	
	No. Control of the last of the	Davis and Tabel														T-6-1				<u> </u>					
	New System developed /updated and maintained (@ PENRO level) (no.)	Regional Total Sarangani														Total MOOE		 		 		 	 		
	- MIS / e-DATS / SPICS																			 _					
																									
																				 		 	 		
4. Statistical Activities	ENR Statistics updated (no. of copies)	Regional Total														Total MOOE	220 46								
		Regional Office Cotabato									<u></u>					MOOE	30								
		Sarangani South Cotabato									 	 				MOOE	65 25								
		Sultan Kudarat														MOOE	54								
b. Updating of Universe and Baseline (All tenurial intruments, watersheds, WFP,		Regional Office -CDD	<u> </u>	1			2									MOOE	20					 	·		
CWR,MPAs,MPAN,FLUP, NGP, patents, coas	stal,etc.)	-LPDD -ED		1																					
		-SMD	<u> </u>	1																					
		-NGP	-	1																 _			.		
	Donast submitted (no.)	Deviewel Tetal			L .											T-4-1	70			<u> </u>					
c. Coordination/linkages on statistical activities	report submitted (no.)	Regional Total Regional Office	<u> </u>	<u> </u>			1					2				Total MOOE	76 26			<u> </u>		<u> </u>	<u> </u>	<u> </u>	
		Cotabato Sarangani				1	1									MOOE MOOE	10 25								4th Quarter Targ
		South Cotabato Sultan Kudarat			1		1									MOOE MOOE	5 10								
							1																		
d. Updating of Provincial ENR Statistical Profile by Sectoral	ENR Statistical Profile Updated (no.)	Regional Total Cotabato		4			4									Total MOOE	124 20								2nd Quarter Targ
		Sarangani		1			1									MOOE	40								Zilu Qualter Tally
		South Cotabato Sultan Kudarat		1			1									MOOE	20 44								
5. Thematic Maps Generated	One control map updated (no.)	Regional Total		4			_									Total	182								
o. Themade maps Generated	one control map appared (no.)	Regional Office		1 1	1	1	1									MOOE	100								
		Cotabato South Cotabato		1 1	1	1	1	0				0	C	0	0	MOOE	25			 			<u> </u>		No Report Y
		Sarangani PENRO Alabel		1 1	1	1	1									MOOE	32		-		-		#DIV/0! #DIV/0!	0	
		CENRO Kiamba															11			<u> </u>			#DIV/0!	0	
7. Operation/Maintenance of Enhanced Forest	t CTPO record reviewed and submitted (p.s.)	CENRO Glan Regional Total		5 5		-										Total	11 129	 		+			#DIV/0!		
Information System (e-FIS)	Updated Forestry Statistics available	Regional Office		1 1		1	1									MOOE	30			<u></u>		<u></u>			
	on-line	Cotabato		1 1	1	1	1									MOOE	24								
	Newly approved / existing forest tenure/	Sarangani PENRO Alabel		1 1		1	1									MOOE	24			 			 		
		CENRO Kiamba																							
	online to EMP (no.)	CENRO Glan		1												MOOF	25			 					
	online to FMB (no.)	South Cotabato		1	1	1	1									WUUE	25								

Print Print	Oracle Color Col	Disb/Allot Remarks
Comparison Com	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Suppose Company Comp	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Mark Control Mark	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Annual content on the MPT rained and the MPT rain	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Submitted to PCHOOk for exceeding (no.) CAPO Changers CA	1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Substitution Common Comm	1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Columbia 1 1 1 1 1 1 1 1 1	1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Columbia 1 1 1 1 1 1 1 1 1	1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Columbia 1 1 1 1 1 1 1 1 1	1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Columbia 1 1 1 1 1 1 1 1 1	1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Columbia 1 1 1 1 1 1 1 1 1	1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Sub-Content	1 1 4 MOOE 15 MOOE	Target on 2nd & 3rd Quarte
Solar Colored Solar Colore	MOOE	
Regional Total Regi		
Rigoral Office Rigoral Total Rigoral Tot		
Rigoral Office Rigoral Total Rigoral Tot		
AD 3P Production and dissemination of Nagional Total September Nagional Total September Nagional Total Nagional		
Schrick and popular materials in the conservation and development of harder resources for his control of the conservation and development of harder resources for his control of the conservation and development of harder resources for his control of the control of his contro		
Schrick and popular materials in the conservation and development of harder resources for his control of the conservation and development of harder resources for his control of the conservation and development of harder resources for his control of the control of his contro		
Encyclopedia on Biochwariany		
Encyclopedia on Biodiversity	RLIP - TOTAL	
2. Developing, producing and disseminating popular materials produced/no.) Regional Total 1,588	MODE 2,386	
2. Developing, producing and disseminating popular materials produced/no.) Regional Total 1,588		toward in our mount
2. Developing, producing and disseminating popular materials produced(no.) Regional Total 1.588	1 1 1 10GH 101 101 101 101 101 101 101 101 101 10	target is on march
Regional Office		
Regional Office		
Regional Office		
media print, broadcast and audio-visual materials MOCE 722 MOCE 157 MOCE 158 MOC	Total 1.568	
Sarangan	MOOE 782	
South Cotabate Mode 195		
Sultan Kudarat NOCE 156 NOCE 156 NOCE 156 NOCE	1 1 MOOE 172	
a1) Broadcast: Broadcast (no.) Regional Total Regional Office	MODE 155	
Regional Office A52 MODE 340		
Regional Office A52 MODE 340		
Regional Office A52 MODE 340	╶──┼──┼──┼──┼──┼──┼──┼──┼──┼──┼──┼──┼──┼	
Cotable 452 MOCE 120 MOCE 60 MOCE 120 MOCE 60 MOCE 120 MOCE 60 MOCE 120 MOCE 60 MOCE 120 MO		
Sarangani		
South Cotabate		
- Audio-visual presentations (AVP) AVP (no.) Regional Office 1 1 1 1 1 4	MOOE 182	
For ENR Programs and Activities	MOOE 70	
For ENR Programs and Activities		
For ENR Programs and Activities		
For ENR Programs and Activities		
For ENR Programs and Activities		By the end of the quarter
- Production and airing of Radio Plugs radio plugs produced and aired (no.) Regional Total 146 96 146 96 484 12 12 24 100 100 MOOE 492	 	by and and or and quarter
		No result
		No report Ye
Sarangani 15 15 15 60 MOCE 60 South Cotabato 30 30 30 120 - - - - MOCE 182		
GENRO GENSAN 120		
Sulfan Kudarat 15 15 15 60 MOOE 70		
- Print, Broadcast, Issues and News Monitored (no.) Regional Office 6 6 6 6 6 24 2 2 2 4 2 2 2 20 500 100 M/OOE		news absorbed by different media entities
- Print, broadcast, issues and News Monitorea (Inc.) Regional Circle 0 0 0 0 24 2 2 2 4 2 2 20 900 100 MODE News Monitoring		news absorbed by different media entitles
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<u>└────────────────────────────────────</u>	╼╼╸╅╼╼╸╅╼╼╸╅╼╼╼╁╼╼╾╁╼╼╾╅╼╼╾╁╼╼╾╅╼╼╾╅╼╼┼┈┈╸╁╼╾╼┾╼╼╼┼╼╼╼┼╼╼╼┼┈╾╼╾┼╼╼╼┤╌╾╾╼┼	
airing of Radio Program social media, television, and podcast (no)	6 6 24 2 2 4 2 2 4 100 100 MODE 160	
┟──────────────────────────────────────	6 6 24 2 2 4 2 2 4 100 100 MOOE 160	

						Ta	arget					Accomp.		% Ac	comp.	From .		Obliga	ation	Disbur	sement	Bud	get Utilization	Rate	
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Annual	January	This Month	To Date	January	This Month	To Date	% To date		Exp. Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
a3) Print Materials:	Print Materials (no.)	Regional Total	51			151	404	75		75	100		100	133	25 1	MOOE	108			 	<u> </u>	 		 	
- newsletter		Regional Office		100		100	200								1	MOOE	60								Newsitter: semestral target
- flyer/brochure	<u> </u>	Regional Office	50	50	50	50	200	<u> </u>	<u> </u>		L				!	MOOE	40			<u> </u>		<u> </u>			other IECs: by the end of the 1st of
- ENR Books - IEC materials	 	Regional Office Regional Office	3	3	3	3	12		 		 	 				MOOE MOOE	30			 	 	 		 -	
120 materials		Cotabato	<u>`</u>	i – – č	<u>`</u>		300		<u> </u>	-	-	-			i	WOOL									Target on 2nd & 3rd Quarter
	 	Sarangani	60	60	60	60	240		80							MOOE	58	9	9	9	9	16	100	16	
		CENRO Glan	 	 -			120		40			57					29	4	4	4	4	14	100	14	
		CENRO Kiamba					120		40	40	100	97	197	493	164 1	MOOE	29	5	5	5	5	17	100	17	
		South Cotabato	75	75	75	75	300	10	30		 _	75				MOOE	66								
		CENRO GENSAN	 				80		20	20		35	35		44										
		MMPL	 	 			70		 					#DIV/0!											
	 	CENRO BANGA AVPL	20	15	20	15	80 70		10	20		40	40	#DIV/0! 200	- 57					 			orgot for the	o 1et Ouerte	r accomplished on February
		AVEL		13	20	13			10			40	40	200	- 51	 -				 		 	arger for the	e ist Quarte	accomplished on reordary
	 	 	 -	┪───	 -	 -	 		 		 	 			 					 	 	 			
	 	 	 -	†					†			 			tt-					 		 			
a4) Promotional materials proiduced (no)	Promotional materials produced (no)	Regional Total	53	53	53	47	314		I		L					MOOE	238								<u> </u>
- Tarpaulins/streamers		Regional Office	3		3	3	12		<u> </u>						1	MOOE	44								Demand driven
		Cotabato	6		6	2	20								+	MOOE	37			<u> </u>		<u> </u>			Target by the end of 1st Quarter
	 	PENRO Kidapawan	2		2	2	8		 												 _	 			
	 	Cenro Midsayap Cenro Matalam	2	2	2		6			<u> </u>	-			-						 	 	 			
	 	Sarangani	15		15	15	60		5	- 5	5	3	5	100		MOOE	24	4		4	4	17	100	17	
	 	PENRO Alabel					20		1	1	1		1	100	5		8	1	1	Ť	1	13	100	13	
		CENRO Glan					20		2	2	1	1	2	100	10		8	2	2	2	2	25	100	25	
		CENRO Kiamba	<u></u>	<u> </u>			20		2	2	3	2	4	200	20		8	1	1	1	1	13	100	13	
		South Cotabato	15	15	15	15		<u> </u>	3	3	-	6	6		+	MOOE	24					<u> </u>			
	 	CENRO GENSAN MMPL	 	┼───			18 12		 			 		#DIV/0! #DIV/0!						 		 		 	
		CENRO BANGA	 	┼───			18		 			 		#DIV/0!				+		 		 		 	
	 	AVPL	3	3	3	3	12		3	3		6	6	200						 			Ta	arget for the 1st	Quarter accomplished on February
		Sultan Kudarat	5	5	5	7	22		2	2		1	1	50	5 1	MOOE	85	5	5	5	5				
	<u> </u>	PENRO SK	2	. 1	2	3	8		1	1										<u></u>					
	<u> </u>	CENRO Tacurong	1	2	2	2	7		ļ											<u> </u>					
<u> </u>	 	CENRO Kalamansig	2	. 2	1	2	7		1	1		1	1	100	14					 _					
b1) Digital Reproduction of Video Materials	Reproduction of popular materials (no.)	Regional Office	1	1	1	1			 	 -	 -	 			l	MOOE	40			 		 			By the end of the quarter
bij bigital Reproduction of Video Materials	Reproduction of popular materials (no.)	Regional Office	 	 -					 			 			 +	WIOOE	40			 		 			by the end of the quarter
			<u> </u> -	<u> </u>			<u> </u>		<u> </u>						T										
		<u> </u>	<u> </u>						I																
c1) Press/Photo Releases	editorial materials produced (no.)	Regional Total	21		 -	21			 							MOOE	180			<u> </u>		<u> </u>		ļ	<u> </u>
(Public Information)	<u> </u>	Regional Office	9		9	9	36		3	6	16	23	39	650	!	MOOE	60		2		2	L			target increase due to various rep
	 	Cotabato PENRO Kidapawan	3	3	3	3	12		 -		 -	 -								 	 _	 		 	By the end of the quarter
		Cenro Midsayap	1	 	1	1	4		 			 			 							 			
	 	Cenro Matalam	 	 	 	1	4		 			 			 					 	 -				
		Sarangani	3	3	3	3	12		3	3	3	3	6	200	50 1	MOOE	30								
		PENRO Alabel					4		1	1		4	4	400			6								
		CENRO Glan					4		1	1	1	3	4	400	100		12								
		CENRO Kiamba	<u> </u>				4		1	1	2	3	5	500	125		12			<u> </u>		<u> </u>			
		South Cotabato	3	3	3	3	12	<u>-</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		#DIV/0!	- 1	MOOE	30								
		PENRO Information					4							#DIV/0!			10								
		Officer (IO) CENRO Gensan					4		 					#DIV/0! #DIV/0!		-	10			 					
		CENRO Banga					4		 					#DIV/0!	-	_	10			 					
			 	1			i ————	<u> </u>	 			<u> </u>								 		 _			
		Sultan Kudarat									2		2		1	MOOE									
		PENRO SK	ļ]							
	 	CENRO Tacurong									2		2									L			
 	 	CENRO Kalamansig																							
2 Dayslaning and finalizing appaches	Canadas/massagas davalaned and	Pagional Total	 -	 	 	 -	4	 	 	<u> </u>	 	 	<u> </u>	├ ───	├ ──┼-	Total	8			 	H	 		 	
Developing and finalizing speeches and messages	Speeches/messages developed and finalized (no)	Regional Total Regional Office	 	1	 	 	4		 		 	 		<u> </u>		MOOE	8			 	 	 		 	by the end of the quarter
	Industrial (110)	. togional onice	t <u>'</u>	 -	 -	 -	 		 	 -	 	 		<u> </u>	 					 	├ ───	 		 	by the one of the quarter
			 	1		!	 		 						t===t=										
A Conduct IEC mostic so assessment	 	Pagianal Tatal	 	 	 	 	 		 	 	 	 		 	├── -	Total	270			 	 	├ ───		 	
Conduct IEC meetings, press conference and dialogues relevant to the promotional	 	Regional Total Regional Office Cotabato	 	 	 -	 	 		 	 	 	 		<u> </u>	 ,	MOOE	270 70			 	 	├ ───		 	
of regional activities	 	Cotabato	 	 	 	t	 		 	 	 	t		<u></u>	††i	MOOE MOOE	40			 	 	 		 	
	·																								J

						Ta	arget					Accomp.		% Ac	ccomp.	Ехр.		Oblig	gation	Disburs	sement	Bue	lget Utilization	Rate	
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Annual	January	This Month	To Date	January	This Month	To Date	% To date	% Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
		Sarangani							<u> </u>		<u> </u>					MOOE	40								
	<mark>-</mark>	South Cotabato Sultan Kudarat														MOOE MOOE	60								
 	+	Julian Kudarat		 -	 -				 		 -				+	MOOL	- 00					+			
				 					 			<u> </u>			<u> </u>										
- IEC meetings/orientation	IEC meetings/orientation conducted (no)	Pegional Total		3	2	3	10		├ ───	 _	 	 			+	Total	240	 	 	 					
- ILO meetings/orientation	ILO meetings/orientation conducted (no)	Regional Total Regional Office	1	1	1	1	4		1	1	 	1	1	100	 	MOOE	40	<u> </u>	 	 		 			1st quarter target
		Cotabato		1		1		2 0	0	0	0	0	0	0	0	MOOE	40								1st quarter target 2nd & 4th Quarter Targe
	<u> </u>	Sarangani CENRO Kiamba		 	 			1	 		2	 	2		50 100	MOOE	40 20		 _						
	- 	CENRO Glan		 -	 -		 		 -		 	 			100	 	20		 	 			 		
		CENRO Glan South Cotabato GENSAN						4 (0	0	0	0	0			MOOE	60								
		GENSAN						1																	
		MMPL BANGA		 				 	 	 	 				+				 			+			
		AVPL						1																	
		Sultan Kudarat PENRO SK	1	1	1	1	4	· <u>-</u>	1	1		1	1			MOOE	60								
	+	CENRO Tacurong		 		1	1		 		 	 								 		+			
																									Meeting conducted at Barangay
		CENRO Kalamansig	1		1		2		1	1		1	1	100	50										Hinalaan, Kalamansig SK dated
																									Feb. 2, 2023 relative to DMC No. 21-1993
	-+																								L1 1330
- Press Conference	Press conference conducted (no)	Regional Office		11		1	2		T		 _				I	MOOE	30								2nd quarter target
L	+		<u> </u> -	 	 -	<u> </u>	 -	 -	 -	├ ──¯	 	 		<u> </u>	+	 	l	<u> </u>	 	├ ───┤		 -	 	 	
	+			 	 -		 			 	 		 	 	 		 								
5. Conducting environmental lectures,	Interpersonal activities conducted (no)	Regional Total	5	12	9	8	34]	 		 	 			 _	Total	285								
Dalaw-Turo, envrionmental theater and other forms of folk media	-	Regional Office South Cotabato	1	10	7	2	27	 			 	MOOE MOOE	135 150					 							
		Court Compare	<u>-</u>	 -	 -			 	 		 	 			 							-			
		5 : 10%		III.,		,			 						I	HOOF						T			
Environmental lecture for students, communities, and other groups	Environmental lecture conducted (no.)	Regional Office South Cotabato		1	2	1	1	1 -							 	MOOE MOOE	60 30					 			2nd quarter target
communities, and other groups		CENRO GSC						<u> </u>	 -	 -	 -	 -			 -	WIOOE	30								
		MMPL		<u> </u>				2			<u> </u>														
		CENRO BANGA						5																	
	-	AVPL					2		 		 				 							 			
- Meetings/orientations for private	Meetings/Orientations conducted (no.)	Regional Office	1	1	 -	1	3	 	 	 	 -	 			 	MOOE	75			 		 	 		1st quarter target
organizations, Industries,		South Cotabato	4	4	4	4	16	-	1	1	-	1	1	100	6	MOOE	120								
community organizations, NGOs, LGUs and other government office		CENRO GSC MMPL					4							#DIV/0	! <u>-</u>										
LGOs and other government office		CENRO BANGA		 					1	11	 	1	1	#DIV/0	! -										
	+	AVPL						2	 		 			#DIV/0	!					 		+			
6. Managing official social media accounts such as FB, Twitter, Youtube and Instagram	Social media accounts	Regional Total Regional Office Cotabato		├ ──-	 	<u></u>		 	∤	 	 	 			 	Total MOOE	170 50	<u> </u>	<u> </u>	├ ───					
out to 12,1 miles, 1 out to 2 and mought	menages (name, ner)	Cotabato		<u> </u>	l				<u> </u>		<u> </u>	<u> </u>				MOOE	40 20								
	<u></u>	Sarangani South Cotabato		 	<u> </u>				 	<u> </u>	<u> </u>	 			 	MOOE		<u> </u>	<u> </u>			 			
	<u> </u>	Sultan Kudarat														MOOE	40								
a) Tri-media Management	4	Regional Total	38	39	38	39	154		 			 			1	MOOE			ļ						
a) III-lileula Mallagement	-+	Regional Total	30	39	30	39	134	 	 	 	 	┼───		<u> </u>	+	WIOOE	<u> </u>	 -	 	├ ───┼		+	 	 	
				I					 		 				I										
- Facebook/Youtube/Twitter/Instagram	content posted on Facebook (no.)	Regional Office	20	20	20	20	80	 ,	 -	14	19	26	45	321	 	MOOE	<u></u>	 -	<u> </u>	 		-			
	content posted on Youtube (no.)	Regional Office		1		1	2		<u> </u>							MOOE									
	content posted on Twitter (no.) content posted on Instagram (no.)	Regional Office Regional Office	6	6	6	6	24	<u> </u>	 	<u> </u>	 				 	MOOE MOOE		<u> </u>	ļ	 					
	content posted on instagram (no.)	regional Office		-	<u>°</u>		24	 	 		 	 			 	WOOL		<u> </u>	 	 		 			
h) In house/Perional Special coverage	DENE quento covered (no.)	Pagional Office									L			100	ļ	MOOE	20					L			
b) In-house/Regional Special coverage of DENR events	DENR events covered (no.)	Regional Office	 	 -	 -	 	 4	 		100	 	MOOE	30	 	 	 		+	 						
	1			!			ļ	I	 		 	 			 				 	 		 _			
c) Content management of	approved documents/articles	Regional Total	15	15	15	15	60	3	 		12	├ ───	20	286	286	Total	140	 	 	├ ───		 	 		
c) Content management of Regional DENR Website	updated/posted in DENR website (no.)	Regional Total Regional Office	3	3	3	3	12	ĭ	2	3	10	2	12	286 400		Total MOOE	20	T	L				<u> </u>		
		Cotabato	3	3	3	3	12						- 6	600	-	MOOE	40 20						100		Running Target, No reports ye
		Sarangani South Cotabato	3	3	3	3	12	1	1	2	1	1	2	100		MOOE	20					- 3	100	- 5	
		Sultan Kudarat	3	3	3	3	12									MOOE	40					 _			
	1			-				1		1	1				1			 	 	┼		+	 		
	content produced/published on	Regional Office	6	6	6	6	24	- 6	6	12	11	21	32	267	267	MOOE			<u> </u>	 					
	DENR website (no.)								1	1								<u> </u>	<u> </u>	<u> </u>		<u> </u>			
																		<u> </u>	L	<u> </u>		<u> </u>	<u></u>	<u></u>	

							Target					Accomp.		% A	ccomp.	Exp.		Obli	gation	Disbu	rsement	Bu	dget Utilization	n Rate	
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Annual	January	This Month	To Date	January	This Month	To Date	% To date	% Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
11. Library Management	ENR library maintained (no.)	Regional Office	1	1	1		1 1									MOOE	10		†		<u> </u>	T			quarterly report
, ,	report submitted (no.)	Ü																	†			<u> </u>			
																						<u> </u>			
12. Recognition of Best Performing Designate	personnel awarded (no.)	Regional Total	-	-	-		1 1									Total	65		L		<u> </u>	<u> </u>			target is on year-end assessmer
Information Officers of Field Offices		Regional Office					1 1									MOOE	65		<u> </u>		<u> </u>				
																			<u> </u>		<u> </u>	_	ļ		
						-	_		-					-	-	-			 		 	 -		 	
40.000			-			-											5.440		 -		 				
13. PS Requirements		Regional Total Regional Office				-		-	1					1	+	Total PS	5,142 5,142		 		 	 			
		regional Office														10	3,142		<u> </u>						<u> </u>
14. Retirement and Life Insurance Premiums		Regional Total Regional Office														Total RLIP			 _		L	<u> </u>	 _		
		Regional Office				+	+		1		+			-	+	KLIP		 	 		 	+	<u> </u>	 	
																			 _		 				
																			 -		 	 	 -	 	
A.02.c Legal Services including		Regional Total														TOTAL	4,574		F===		F===				
A.02.c Legal Services including operations against unlawful titling of public land		Regional Office														PS	2,960	<u> </u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>		<u> </u>
titling of public land			 	+				1	1		+ ==	-		+		RLIP MOOE	1,614		 		 	+	ļ	 	
																MOOL	1,014		<u></u>						
Annual updating and inventory of cases	Inventory Report submitted (no.)	Regional Office	<u> </u>	1 1		1	1	-								MOOE	80		<u> </u>		 	+	 	 	
(Administrative and ENR-related)	(,																		<u> </u>		<u> </u>				
			-			-													 -		 				
2. Resolution of ENR (Land, Forestry,		Regional Total														Total	620		<u> </u>		<u> </u>				
Biodiversity, Environment, and Mining, etc.) cases						-	-	-	1					1	+			 	 		 	 		 	
,																			 _		<u> </u>				
a. Ageing ENR cases (2015 below)	(a) ageing cases (no.)	Regional Office	9	9 9		9	9 3	5	3	3		4	4	133	11	MOOE	160		 		 				
a. Ageing ENR cases (2015 below) land cases	(a) ageing cases (no.) - CY 2015 below	Ü																	 		 -				
b. Current ENR cases (2016 - present)	(b) flashpoint cases (no.)	Regional Office		6 6	6	6	6 2	ı	2	2		10	10	500	42	MOOE	100		 		 				
c. Other ENR related cases	(c) Other ENR related cases	Regional Office		2 2		2	2 4		1	1		1	1	100		MOOE	60		 _		 _				
C. Other Environmental Cases	(PD 705, etc.) (no.)	regional Office	,	, ,	·	3	J 1			'		'		100	8	WOOL	00		<u> </u>		<u> </u>				
d. Ocular inspection/investigation	investigations conducted (no.)	Regional Office		5 5		5	5 2	1	2	2		2	2	100	10	MOOE	100				 		 -		
conducted (no.)	involugations conducted (no.)	rogional omoo	<u> </u>		· ·		_			_		_	_						<u> </u>		<u> </u>				
e. Clarificatory Meetings/ hearings	meetings/hearings conducted (no.)	Regional Office	ļ .	1 1		1	1 .	ı								MOOE	100		 		 	 		 	
with parties (no.)	(iii)																		<u> </u>		<u> </u>				
f December constitution in add		D	ļ .	2		2	3 1:									моог	60	<u> </u>	 -		 	-			
f. Reversion complaint reviewed and submitted to Central Office	reversion reviewed (no.)	Regional Office	,	3		3	3 1.	2								MOOE	60		 		 				
Submitted to Contral Cines																		 	†				 		
g. Support to the Operationalization	ADRO Operationalized	Regional Office		1 1	,	1	1 .	1								MOOE	40								
of ADR conducted																			 -			-			
																			 		 				
3. Representation/prosecution of ENR		Regional Total														Total	800		†		 	 		 	
cases in Courts and Quasi-Judicial Bodies																					<u> </u>	<u> </u>			
a. Court appearances (no.)	court annearance (no.)	Regional Office	21	0 20	20	0 ,	20 8	5	8	13	4	7	11	85	14	MOOE	300	 		1	21		 	 	
a. Court appearances (110.)	court appearance (no.)	negional Office	2	20	20	,	EU 8	, 5	0	13	4	-	- ''	00	14	IVIOUE	300	 	 	'		+	 	 	
b. Publications of complaints and	number of summons published	Regional Office		11	<u> </u>	1	1 .	ı								MOOE	320			3	3				<u> </u>
summons for reversion (no.)																			 _		<u> </u>	<u> </u>	<u>_</u>		
c. Attendance to DENR 12 cases court	number of cases handled (no.)	Regional Office	 			5	5 2	1	1	-	1		-	1	1	MOOE	180	 	 		├ ───		 	 	
hearings by OSG representative	marrison or cases manufed (110.)	regional Office	†	1 3	-		<u> </u>	1	<u> </u>	1	1		1	1	1	WIOOE	100	 	 		 	 	 	 	
																				<u> </u>		<u> </u>			
4. Legal Opinions/Comments Rendered	local prining/comments randored (no.)	Regional Office	.	1 1	ļ .	1	1				4			1		MOOE	20		<u> </u>				<u> </u>		
4. Legal Opinions/Comments Rendered	legal opinions/comments rendered (no.)	кедина Опісе	 	1		1	1 '	+	1	1	+			1	+	WIUUE	20		 		 	+	 	 	
5. Hiring of Case Decongestion Officers	Decongestion Officers hired (no.)	Regional Office		1												MOOE	0.4					L			
v. mmg of case becongestion officers	Decongesion Onices filled (IIO.)	regional Office				<u> </u>			<u> </u>		1	<u> </u>				WIOOE	94		<u></u>	<u>-t</u>	<u> </u>	<u> </u>			<u> </u>
5. PS Requirements		Regional Total														Total	2,960		 		 	+	ļ	 	
o ooqui omonto		Regional Total Regional Office														PS	2,960	<u> </u>			<u> </u>	<u> </u>			<u></u>
			1																L		L				

						T	arget					Accomp.		% Ac	comp.	ф.		Obligation	Disbu	sement	Bu	dget Utilization	Rate	
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Annual	January	This Month	To Date	January	This Month	To Date	% To date		Allotmen	This M	onth To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
6. Retirement and Life Insurance Premiums		Regional Total	Estillate	Estillate	Estillate	Estillate		-							T	otal -	+	+		<u> </u>			 	
		Regional Office														_IP								
				-	-			-												<u> </u>			 	
								-									+			 			 	
A.02.d Conduct of special studies		Regional Total													TC	TAL 1,00)							
design and development in support of forest	Malaysia-Philippines Fast Asia	Regional Office Cotabato				-									M	OOE 1,00 OOE (10)	<u>'</u>			<u> </u>			 	
mining and environmental management operations including climate change resilience	Growth Area Activities	Sarangani		1	1			1		1					M	OOE (10)))			 			 	
	(BIMP-EAGA)	South Cotabato														OOE (4))							
		Sultan Kudarat				-									M	00E -	+			<u> </u>			 	
1. BIMP-EAGA Activiles															T	otal 50				<u> </u>				
a) Attendance to P-EAGA Environment Cluster Meeti	tings			1	1	1		2							M	OOE 10								
b) Conduct of Carbon Sequestration Study on Selected NGP Sites (Mangrove areas)					1										M	OOE 33	<u>'</u>			<u> </u>		 	 	
d) Attendace to Webinars/trainings conducted by				1	1	1		2							M	OOE 4)			<u> </u>		 		
ADB/BIMP-EAGA																	$\Box \Box$							
 e) Coordination with EMB and SMEs on the promotion of Clean and Green Production Practices/Technology 	<u>on</u>				1			1							M	OOE 3	<u>'</u>			<u> </u>		 	 	
or orear and erectif reduction reduces recliniong	97 1																 			 -		 -	 	
																	$\perp =$							
					1	1		1	1								+		-+	 	 -	 	 	
2. Monitoring of FASPs On-going Projects	No. of monitoring reports on FASPs	Regioanl Total	1	1	1	 		<u> </u>	1	1	1				T	otal 34		+	+	 		 	 	
	intervention (no.)	Regional Office		1	1	1	- :	2							M	OOE 31		t	#===					
a Cofe Water Project	No. of reports decumenting good practices	(Regional Office)													NA.	(20) DOE (1	W			<u> </u>				
a. Safe Water Project b. Demonstration of BAT and BEP in open burning	No. of reports documenting good practices, innovations, success stories of ongoing	South Cotabato													M	OOE (2))		+		+			
activities in response to the Stockholm	projects (no.)																<u></u>							
Convention on POPs																	_			L		<u> </u>	 _	
Maintenance of FASPS Database	FASPS database maintained (no.)	Regional Office						-							M	OOE	0			 -		 	 	
	(,	Ů																						
4. Project Proposal Preparation		Regional Office													M	00E 10	0							
								-												<u> </u>			 	
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects		Regional Total													TC	TAL 35,03	·							
Sector policies, plans, programs and Projects	3															S 26,34	3							
I. Preparation and Updating Climate Resilient F	Plans	Regional Total			1										 	otal 1,09	·			 -		 	 	
		Regional Office													M	OOE 58	5							
		Cotabato														OE 24				L		 		
		Sarangani South Cotabato													M	00E 11 00E 7				 -	_			
		Sultan Kudarat														00E 8								
																				L		 		
1. Forest Land Use Planning		Regional Total	- 4	4 4	1 5	7		3							T	otal 65	, 			 -		 	 	
.																	T							
a. Drafting/Formulation of FLUP	FILID facility of constitution of the	Regional Office				1									NA.	OE 40				<u> </u>		.	 	
Step 1-4	FLUP finalized compliant to existing guidelines and served as guide in the	Cotabato				 '		'							IVI	70L 40	' +			 		 	 	
Preparatory Activities including Secondary Data	guidelines and served as guide in the effective management of the area	- Arakan																						
Field Data Gathering, Mapping and Survey Conduct of Situational Analysis																	_			<u> </u>			 	
 Prioritization of Subwatersheds & Allocation of FF 	FL																 					 -	 	
 Plan Formulation Stage, Drafting and Deliberation 	on																T							
					1	ļ			1		1						+			<u> </u>		 	 	
B. LGU adoption of FLUP Phase (Year 2)	Finalized FLUP adopted (no.)	Regional Total	1	4 4	1 5	6	†	,	1	1	1					otal 25		+		 		 	 	
	/	Regional Office	- 4	4 4	1 4	4	-	ı								OOE 10								
		-Koronadal City - Tampakan															_			<u> </u>			 	
	1			1	1	†		1	1		1					-	+	+		 		 	 	
		Cotabato			1	1	- 2	2							M	00E 10								
		-Banisilan & Tulunan CENRO Matalam														- 5								No Progress Report
		CENRO Midsayap														5								110 1 Togress (Teport)
		Sarangani				1									M	OOE 5								
		CENRO Glan															-							
		1000																						
2. Preparation of simplified Community Resource	CRMF and FYWP affirmed and	Regional Total		4												NOT .								No Decrete
Management Framework (CRMF) and Five-Year Work Plan (FYWP)	approved and used as basis in dentifying development	Cotabato		1 1	1	1									M	JUE 8						<u> </u>		No Progress Report y
Five-Year Work Plan (FYWP)	action, and action princip		SANMAL																					
Five-Year Work Plan (FYWP)	interventions and guide in the	-Matalam (STAFAI/KAMA)	C) II TIVII I)								1				1							·,————		
Five-Year Work Plan (FYWP)	interventions and guide in the effective management of the area	-Matalam (STAFAI/KAMA)	O Trains ()																	<u> </u>		<u> </u>		
Five-Year Work Plan (FYWP)	interventions and guide in the effective management of the area																-		 			 		
3 Forest Products Utilization and	interventions and guide in the effective management of the area PENRO price data report consolidated,		8	8 8	8	8	56	17		19					Т	otal 21								
3 Forest Products Utilization and Price Monitoring	Interventions and guide in the effective management of the area PENRO price data report consolidated, summarized and submitted quarterly to FMB		8	3 8 1 1	8	8	56	17	1	19	1	1	1	100	T 25 M	otal 21	5							
3 Forest Products Utilization and	interventions and guide in the effective management of the area PENRO price data report consolidated,	-Matalam (STAF-AUKAMA: Regional Total Regional Office Cotabato PFNO Kidanawan	8	3 8 1 1 1 1 1 1	8 1 1 1 1 1	8 1 1 1	56	17	1	19	1 1	1 1	1	100	25 Mi	otal 21 DOE 2 DOE 4	5							

						Т	arget					Accomp.		% Acc	comp.	_		Oblig	jation	Disbur	sement	Bu	dget Utilization	Rate	
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1	Q2	Q3	Q4			This Mandh	T- D-4-		This Mandh	T- D-t-	0/ T- d-4-	0/ 4	Exp. Class	Allotment	This Manch	T- D-4-	This Manth	T- D-4-	Oblin/Allet	Disk/Ohliss	Di-L/All-4	Remarks
		Conso Matalam	Estimate	Estimate	Estimate	Estimate	Annual	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	
	CENRO price data report consolidated,	Sarangani	1	1	1 1	1		4	1 1	1 1	1	1	1	100		MOOE	25								
		PENRO Alabel CENRO Glan		1				4	1 1	1 1	1	1 1	1	100	25 25		1 12						·		
		CENRO Kiamba						4	1	i	1	1	i	100	25		12								
	summarized and submitted quarterly to RO	PENRO TSD	1	1	1 1	1		4	1 1	1	1	1	1	100 100	25 25	MOOE	25 9	1	1	1	1	1 1	100	0 4 11	
		CENRO GSC						4	1	1	1	1	1	100	25		8								
	with monthly breakdown (no.)	CENRO BANGA Sultan Kudarat	1	1	1 1	1		4	1 1 1	1	1	1	1	100	25	MOOE	50 50								
	war monany broakdown (no.)	PENRO SK	1	i	1 1			4	i																
		CENRO Tacurong CENRO Kalamansig	3	3	3 3	3 3	1 1	2	1 1 1 1	1 2	2 1 2 1	1	2	100 100	16.666667										
4. Forestry Statistical Reporting System (SRS)) -Forestry statistical report gathered and	Regional Total	5	5	5	5	44	l l								Total	233	 -				- -	.	 	
-includes the production and disposition of	processed by CENRO (no.)	Regional Office	1	1	1 1	1		4								MOOE	60								
forest products (i,e. logs, lumber, veneer,	-CENRO forestry statistical report	Cotabato	1	1	1 1	1		4								MOOE	20						<u> </u>		
plywood), issuances of approved	validated on ground, consolidated and	Sarangani PENRO Alabel	1	1	1 1	1		4								MOOE	36 12					 			submitted monthly consolidated
		CENRO Glan						4									12					 			Stat Report
		CENRO Kiamba						4				1					12								
forestry license/permits, and employment	analyzed by PENRO (no.)	South Cotabato	1	1	1 1	1		4						#DIV/0!	-	MOOE	46								
		PENRO MSD CENRO GSC						4														 			
		CENRO BANGA						4																	
	-Statistical report validated on ground,	Sultan Kudarat	1	1	1 1	1		4								MOOE	35								
	consolidated, analyzed and submitted to FMB by the Regional Office (no.)	PENRO SK CENRO Tacurong	3	3	3 3	3	1	4 2										 					 		
	to time by the regional office (no.)	CENRO Kalamansig	3	3	3	3	1	2																	
						1																	 -		
II. Project Monitoring and Supervision		Regional Total			+	 	<u> </u>			1						Total	294						 	 	
		Regional Office Cotabato														MOOE	294 100								
		Cotabato Sarangani														MOOE MOOE	49 95	<u> </u>				 -		 	
		South Cotabato												#DIV/0!	#DIV/0!	MOOE	50								
		Sultan Kudarat			-	<u> </u>	-									MOOE							 	 	
III. PLANNING AND MANAGEMENT (A)		Pegional Total						-		-						Total	6,422						 		
III. I EARRING ARD IIIARAGEMERT (A)		Regional Total Regional Office Cotabato														MOOE	1,930								
		Cotabato Sarangani														MOOE MOOE	1,034 1,131						.		
		South Cotabato												#DIV/0!	#DIV/0!	MOOE	1,050								
		Sultan Kudarat														MOOE	1,277								
1. Preparation and Review of Annual	Updated/prepared proposals and Work and Financial Plan	Regional Total														Total	2,070								
Budget/Target Proposal and Physical and Financial Plan	and Work and Financial Plan of the Region							-															.		
and i manoiar i an	or the region																								
	2024 Budget Proposal and Forward	Regional Total	5	<u> </u>	<u> </u>	<u> </u>	5	i								Total	1,060					<u> </u>			
Forward Estimate - Conduct of Roll-out	Estimate submitted to PPS (no.)	Regional Office Cotabato	1	1	1	1	1	1	1	1		<u> </u>	1			MOOE MOOE	400		L			 	 	 	
	2024 Budget Proposal and Forward Estimate revie		1					1	1	1		1	1	100	100	MOOE	130 130								
,	Tagar Spring Share Communication (Control	PENRO Alabel															100								
		CENRO Kiamba CENRO Glan															15								
- Updating of the ENR Medium Term Plan	reviewed and endorsed for approval (no.)	South Cotabato	1				ļ .	1						#DIV/0!	0	MOOE	15 120		32	32	32	2 2	100	27	
- Consultative workshop w/ CENROs,		Sultan Kudarat	1				1		1	1		1	1	100	100	MOOE	150		40	40	40)			
PENROs and Regional Office																						ļ			
- BP presentation to CSO and RDC		+				-				1								 	<u> </u>			 	 	 	
Submission of 2024 Work and	2024 Work and Financial Plan	Regional Total		-	-	5	5	i		1		1				Total	1,010	 	 			 	 	 	
Financial Plan	submitted to PPS (no.)	Regional Office				1		1								MOOE	410								
	1	Cotabato				1		1								MOOE	120								
- PENRO/Sectoral Consultation	0004114 1 15:							21								MOOE	120								
	2024 Work and Financial Plan submitted to RO (no	o.) Sarangani				1		1								MOOL							 		
	2024 Work and Financial Plan submitted to RO (no	o.) Sarangani PENRO Alabel				1										MOOL	100								
	2024 Work and Financial Plan submitted to RO (no	o.) Sarangani				1										MOGE									
Pre-programming Workshop - National Reprogramming Workshop	2024 Work and Financial Plan submitted to RO (no submitted to RO (no)	o.) Sarangani PENRO Alabel CENRO Kiamba CENRO Glan South Cotabato				1		1						#DIV/0!	0	MOOE	100 10 10 120								
Pre-programming Workshop		o.) Sarangani PENRO Alabel CENRO Kiamba CENRO Glan				1 1	1	1						#DIV/0!	0		100 10 10								
Pre-programming Workshop - National Reprogramming Workshop		o.) Sarangani PENRO Alabel CENRO Kiamba CENRO Glan South Cotabato				1 1	1	1						#DIV/0!	0	MOOE	100 10 10 120								

						T	arget				1	Accomp.		% Ac	comp.			Obliga	ation	Disbur	rsement	Bud	dget Utilization	Rate	
P/A/P Code	Performance Indicator/s	Province/ Municipality	Q1	Q2	Q3	Q4	Annual	January	This Month	To Date	January	This Month	To Date		% Annual	Exp. Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	1	Disb/Allot	Remarks
			Estimate		Estimate	Estimate			Till 3 month	10 Dute	oundary	THIS MONUT	10 Date	70 TO date	70 Alliidai						10 Date	ObligiAllot	Districting		
2. Monitoring and Evaluation of		Regional Total	15		15	15		_								Total	1,800					 	 -		
Accomplishments • Enhanced monitoring of PENRO and	PENROs and Divisions monitored (no.)	Regional Office Cotabato	3		3	3	3									MOOE MOOE	540 250		4	<u> </u>	4	 			
CENRO accomplishments by the	CENRO monitored (no.)	Sarangani	3	3	3	3	3									MOOE	250								
CENTO accomplishments by the	CENTO Indilitated (IIa.)	PENRO Alabel	3	3	3	3		1								WOOL	160			 		 	 		
		CENRO Kiamba															45			 					
		CENRO Glan															45								
Regional Office and Central Office		South Cotabato	3	3	3	3	3					2		#DIV/0!	0	MOOE	260								
Preparation of reports on Monitoring		Sultan Kudarat	3	3	3	3	3									MOOE	250								
 Midyear and Annual Assessment Workshop 																									
 Preparation of Quarterly Narrative Reports 																									
Preparation of Annual Report																									
																					<u> </u>	<u> </u>			
Implementation of EAGLE Assessment	EAGLE assessment conducted (no.)	Regional Office				1	1									MOOE	60				<u> </u>	<u> </u>			
		D : 17.1	ļ	 -	<u> </u>	 	l													L		<u> </u>	<u> </u>		
3. Attendance to Training/Workshops/Mtngs (Planning related trng/workshop/mtngs)	ino. or thrg/workshop/mthgs attended (no.)	Regional Total Regional Office	2	6	6	8	25									Total MOOE	634 80		70	H	70	 	 		
***To incude other Statistical Activities		Cotabato	'	1 1	4	1	3	1	1		1					MOOE	70		/6	 	/6	 	 		
TO ITICAGE OUTER Statistical Activities		Sarangani		3	3	3	9									MOOE	165				 	 	 		
		PENRO Alabel		3	3	3	,									WOOL	75					 			
		CENRO Kiamba															45								
		CENRO Glan					3					1	1		33.333333		45			<u> </u>					
		South Cotabato				2								#DIV/0!		MOOE	84		27	27	27	32	100	32	
		Sultan Kudarat	1	1	1	1	4				1		1		Ů	MOOE	70			<u> </u>	<u></u>				
4. Hiring of Support staff	contract of service hired (no.)	Regional Total	9	q	q	٩	13									Total	2,895								
(PENRO AND CENRO Level)	contract of service filled (no.)	Cotabato	2	2	2	2	13	2	2	2	2	2	2	100	100	MOOE	444					 			
(I ENTO THE CENTO ESTA)		Sarangani	2	2	2	2	2	2	_	2	2		2	100		MOOE	446	224	224	 -		50	 		Hired from Jan-June 2023
		CENRO Kiamba	_	<u> </u>	_	<u> </u>	1			1	1		1	100			223	112	112			50			Timod monificant dana 2020
		CENRO Glan					1	1		1	1		1	100	100		223	112	112			50			
		South Cotabato	2	2	2	2	2	2	2	2	2	2	2	100	100	MOOE	446	19	19	19	19		100	4	
		CENRO GSC					1	1	1	1	1	1	1	100	100		223								
		CENRO BANGA					1	1	1	1	1	1	1	100			223	19	19	19	19	9	100	9	
		Sultan Kudarat	3	3	3	3	3	3		3	3		3	100	100	MOOE	667					<u> </u>			
		PENRO SK	1	1	1	1	1	1		1	1		1	100	100							<u> </u>			
		CENRO Tacurong	1	1	1	1	1	1		1	1		1	100	100										
		CENRO Kalamansig	1	1	1	1	1	1		1	1		1	100	100								 		
																				<u> </u>		 	<u> </u>		
5. Provincial Convergence Initiative	meeting conducted/facilitated (no.)	Regional Total Sultan Kudarat		1			1									MOOE									
(with provincial/municipal LGUs and stakeho	olders)	Sultan Kudarat		- 1			1									MUUE				 _					
5. Executive Committee Meeting	masting and ustad (facilitated (ac.)	Regional Total		4	4	4	16									Total	360			 		 	 		
	meeting conducted/facilitated (no.)		-		-		10													 		 	 		
(To include bduget for the conduct of Senior Staff Meeting)		Regional Office	<u> </u>	1 1	1	1	4	 		1						MOOE	300	├ ──		H		 	 	<u> </u>	
Stan weeting)		1	-	1		1	1	 		1								├ ──		H		 	 	<u> </u>	
6. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey	Regional Total	-	-	E	-	20	1	1	1	1					Total	140	 		 	 	 	 		
o. Onent Gausiaction Guivey (GGG)	2023 collected are encoded	Regional Office	1	1	1	1	20	 								MOOF	60	 		H	 	 	 		
	and submitted on or before	Cotabato	1	1	1	1	4	1								MOOF	20			 	 	 			
	December 30, 2023 (Data Collection and Encoding of 20		1	1	1	1	-									MOOF	20								
	200 Oo, ESEO (Bala Solicotion and Encoding of 20	PENRO Alabel														502	6								
		CENRO Kiamba															7			<u> </u>		<u> </u>			
		CENRO Glan															7					<u> </u>			
		South Cotabato	1	1	1	1	4									MOOF	20					 _			
		PENRO MSD																							
		GENSAN																							
		BANGA																							
		Sultan Kudarat	1	1	1	1	4									MOOE	20								
																				L					
8. Regional Convergence Initiative	Market and the second s	Regional Total Regional Office	ļ] 1	1	 	1 3	!	1		1					Total	80			<u> </u>			 		
a. Coordination meeting b. Monitoring on the implementation of CADP/F	Meetings coordinated/facilitated (no.)	Regional Office	<u> </u>	1	+ ,	1		1	1		1					MOOE MOOE	15 15			 	 	├ ───	 		
c. Attandance to seminars/trainings	monitoring activities conducted (110.)	. agional omot	 	1	<u> </u>	-1	,	1	1		1					MOOE	50			 	 	 			
				<u> </u>		<u> </u>	<u> </u>									502				L	L	<u> </u>			
DA DI ANNINO AND MANAGENTA																T	***								
IV. PLANNING AND MANAGEMENT (B)		Regional Total	l '	1 1	1	1	2	1	1		1					Total	492			 		├ ───	 		
1. Hiring of Support staff	contract of service hired (no.)	Regional Office	2	2	2	2	2	<u>:</u>	1		 					MOOE	432	├── 		 	 	 	 		
o. oupportouill								1		1		l					TUL	∟ _					·	'	

						Т	arget					Accomp.		% Ac	comp.	Ехр.		Oblig	ation	Disbu	rsement	Bud	dget Utilization	Rate	
P / A / P Code	Performance Indicator/s	Province/ Municipality	Q1	Q2	Q3	Q4	Annual	January	This Month	To Date	January	This Month	To Date	% To date		Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
			Estimate	Estimate	Estimate	Estimate	Ailliuui	oundary	Tillo Monti	10 Duto	oundary	Till's Motitil	10 000	70 TO GUILO	70 Ailliadi			Till 3 Month	To Dute	Tills mortal	10 Date	ObligiAnot	Disbrobing	DISBIANOL	1
								1												<u> </u>	<u> </u>	<u> </u>	 _	<u> </u>	
2 Packaging of Annual Report		Regional Total		1 0				,			1	1				Total	60				<u> </u>	<u> </u>	 	 	
-Annual Accomplishment Report		Regional Office		1	1	`	 	1			1	1				MOOE	30			 	 	 	 		
2. Packaging of Annual Report -Annual Accomplishment Report -ENR Profile		Regional Office Regional Office				1		1				1				MOOE	30			<u> </u>	<u> </u>	<u> </u>			
]		
						-		<u> </u>			-	<u> </u>								∔−−− −	 		 	 	
						+		+			-	-								+			 	 	
V. Budgetary Imposition:		Regional Total									1	1				Total	531			 	 	 	 	 	
, j		Regional Total Regional Office														MOOE MOOE	131								
		Cotabato														MOOE	10								
		Sarangani South Cotabato														MOOE	60 180			 	<u> </u>	 	<u> </u>		
		Sultan Kudarat														MOOE	100								
		Culturi Rudurut														WOOL				+	+	 -	 	 	
b. Mandatory Expenses:		Regional Total														Total	531								
																						<u> </u>			
Support Fund		Regional Office														MOOE	101			↓	<u> </u>	<u> </u>	 	<u> </u>	
• GAD		Regional Total						<u> </u>				ļ				Total	320			⊢−−−			 	 	
• GAD		Cotabato						1			+	<u> </u>				MOOE	10			 		 	 	 	
																MOOE	60			 _		 _			
		Sarangani PENRO Alabel				1		1			1	<u> </u>				MOUE	20			 		 		 	
		CENRO Kiamba				1		1			1						20			 		 		 	
		CENRO Klamba CENRO Glan						1												 			 	 	
						<u> </u>		<u> </u>									20			 		<u> </u>		<u> </u>	
		South Cotabato														MOOE	180						<u> </u>		
		Sultan Kudarat				<u> </u>		<u> </u>			-					MOOE	10				 		 	 	
Senior/PWD		Regional Office						1								MOOE						. 	.	 	
Youth		Regional Office						1								MOOE	80			<u> </u>	<u> </u>	<u> </u>	 _	<u> </u>	
• IAS		Regional Office														MOOE	30			<u> </u>	<u> </u>	<u> </u>	 _	<u> </u>	
Other Impositions		Regional Office														MOOE				<u> </u>	<u> </u>	<u> </u>	 _	<u> </u>	
																				<u> </u>	<u> </u>	<u> </u>	 _	<u> </u>	
			1		ļ		ļ	1												↓ _	<u> </u>	<u> </u>	 _	<u> </u>	
V. PS Requirements		Regional Total	1	1	ļ	1	 	1	1	1	1					Total	26,343			↓ _		⊢	 	 _	
		Regional Office	1	1	ļ	1	ļ	1	1	1	1	1				PS	21,692			<u> </u>	<u> </u>	↓ _	<u> </u>	 _	
		Cotabato														PS	2,856					<u></u>			
		Sultan Kudarat														PS	1,795								
VI. Retirement and Life Insurance Premiums		Regional Total		+	 	1	 	1		1	-	+				Total					 	 	 	 	
The second the control of the second		Regional Office	+	1	 	† 	 	+	+	+	+	+				RLIP	-			+	 	 	 	 	
		Regional Office Cotabato						1			1					RLIP				T	T	+	 	†	
		Sultan Kudarat														RLIP									
					1	1	ļ	1			1					Ţ				<u> </u>	<u> </u>	L	<u> </u>	 _	
						1			1	1										l	l	l	1	l	

D/A/DO: di	De fermen en la Pertante	Province/	Annual					Accomp.		% Acc	comp.	Exp.	All - 4 4	Oblig	gation	Disbur	sement	Bu	dget Utilization	Rate	P. marda
P / A / P Code	Performance Indicator/s	Municipality	Target	January	This Month	To Date	January	This Month	To Date	% To Date	% Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
Wildlife Resources Conse	ervation																	<u> </u>			<u> </u>
Sub-Program		Regional Total										Total	2,599					<u> </u>			<u> </u>
																		<u> </u>		ļ	<u> </u>
Protection and Conservation	n of Wildlife																	<u> </u>		ļ	<u> </u>
																		<u> </u>		ļ	<u> </u>
1. Conservation status of gl	obally and nationall threatened	l sp.																<u> </u>		ļ	<u> </u>
1.1 Population and habita	t	Regional Total										Total	1,240	<u></u>	<u> </u>				<u></u>	<u> </u>	<u> </u>
monitoring protection												MOOE	1,240	<u></u>	<u> </u>				<u></u>	<u> </u>	<u> </u>
of priority threatened												CO	-					<u> </u>		ļ	<u> </u>
species		Regional Office																	ļ		↓
		Regional Office										Total MOOE	200	ļ	ļ				ļ		
												CO	200							 	
												CO						······		 	ł
					1													+	·	†	<u> </u>
		Cotabato										Total	150					1		1	
_												MOOE	150							I	
												CO									
		Saranganı												 	ļ	 					4
		Sarangani										Total	555						ļ		
												MOOE	555								4
					 							СО							ł	 	
		South Cotabato										Total	220								
												MOOE	220								
												CO									
		Sultan Kudarat										Total	115								
												MOOE	115								
												CO									4
					+													+	ļ	 	
																		+		 	<u> </u>
																		†·····	†	†	
a. Philippine Eagle		Regional Total										Total	445					1		†	
		Regional Total Regional Office										MOOE	200								
		Cotabato										MOOE	60								
		Sarangani										MOOE	110								
		South Cotabato										MOOE	75								
																		+	ļ	 	
Population status ar	Population survey/monitoring	Regional Total	5									Total	345					······		 	ł
updated as per advi	conducted (no.)	Regional Total Regional Office	1									MOOE	100					·	1	†	<u> </u>
BMB that Regional (animals rescued, rehabilitated	(Sitio Kangko, Brgy. Lan	nlahak, Lake	Sebu, So. Co	t.)									 		 		1	1	†	<u></u>
(CDD) needed to m	and released (no.)	Cotabato	1									MOOE	60					I		I	
in the PE monitoring	sites	(Salasang & Ganatan, M	agpet																		
		CENRO Matalam	1										60					ļ			
Population status	and	South Cotabato	2		-	-	-	-	-	#DIV/0!	0	MOOE	75								
undated and the		(Lamlahak & Tasiman)	2							#DIV/0!	0										Uploaded progress re
updated species		Sarangani	4									MOOF	440								
distribution map		(Maitum)	1									MOOE	110					+		 	
		(waitum)																			
														 	l		l	†	 	t	t
- Strengthen/capacity l	Capacity building conducted	Regional Total	1									Total	100	 	 	····		†	1	t	<u> </u>
for Regional Eagle		Regional Office	1									MOOE	100	İ				1	<u> </u>	İ	
Watch Team (REWT) fr	om																	I		I	
RO, CENRÒ and PA	Su													ļ				ļ		ļ	1
as instructed from BI	NR													 					 		4
														ļ	ļ				 		
h Mada - Tood -		Desilement Total										T		 	ļ	 				 	†
b. Marine Turtle		Regional Total Sarangani Sultan Kudarat										Total	135					ļ		ļ	ļ
		Sultan Kudarat										MOOE MOOE	100 35								
												MODE	33	ļ	l			ļ			4

P / A / P Code	Performance Indicator/s	Province/	Annual					Accomp.		% Ac	comp.	Exp.	Allotment	Obliç	gation	Disbur	sement	Bu	dget Utilization I	Rate	Remarks
17A71 00de	1 crioiniance maicatoris	Municipality	Target	January	This Month	To Date	January	This Month	To Date	% To Date	% Annual	Class	Allounent	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
- Population status an		Regional Total	3	1		1	1		1	100	33	Total	135	<u> </u>				<u> </u>			
updated species	Population survey/monitoring conducted (no.)	Sarangani	2	- :		'	'	1	'					1							
ириалей эреслез	conducted (no.)	PENRO Alabel		1		1	1		1	100	30	MOOE	100	 							
		CENRO Glan	1				-		-												
		CENRO Kiamba	1	1		1	1	1	1	100	100										
		Sultan Kudarat	1																		
distribution map	animals rescued, rehabilitated	CENRO Kalamansig	1								•	MOOE	35								Rescued 1 Olive Ridley at Foreshore of Tibpuan, Lebak
	and released																				
																					
Dugong	Population survey/monitoring	Regional Total	4									Total	100	 				†	†		t
	conducted (no.)	Sarangani	4				-	1	1	100	25	MOOE	100								advanced report for t
	animals rescued, rehabilitated ar	n -SBPS	4				-	1	1	100	25										1st Quarter, 1 sighted dugong at Brgy. Kaw Alabel, SP (February
	released (no.)																				
								1		-		-		<u> </u>	ļ			 	 	ļ	
Migratory Bird	Waterbird count conducted	Regional Total	8	2		g.	1	1	11	138	138	Total	125	-	 			 	 	 	
Asian Waterbird Cer	in migratory birds sites (no.)	Cotabato	2		2	2	7	2	2	100	100		10					 		ļ	
Annual waterbird cor		Dugong, Mlang &			_	_			_	100	100	III OOL	10					·			
		So. Cuyapon, Kabacan																			
		CENRO Matalam	1		1	1		1	1	100	100		5								
		CENRO Midsayap Sarangani	2	2	1	1	1	1	1	100 100	100 100		45								
		-Badtasan, CENRO	1	1		1	1		1	100	100	INIOUE	45	 							
		-Padidu, CENRO Glan	1	1		1	1		1	100	100 100										
		South Cotabato	2	-	2	2	-	5	5	500	500	MOOE	30								Asınan San Famı an
		CENRO GSC	1		1	1		2	2	200	200										Minanga, Brgy Buaya
		CENRO BANGA	1		1	1		3	3	300	300	MOOE		 		····					C-C
		Sultan Kudarat	2		2	2	2)	2	100	100		40					<u> </u>			
		CENRO Tacurong	1		1	1	1	•	1	100	100	OOL	-10	 				·			
		-Baras Bird																			
		- Lake Buluan CENRO Kalamansig	1				4		4	400	400							ļ			
		-Taguisa, Lebak	1		1	1				100	100							 			
		- Kinudalan, Lebak																			
								+		-		-			 				 	 	
Tarsier	- Population survey/monitoring	Regional Total	3					+		<u> </u>		Total	140	 	ł			 	 	 	
Population estimates	conducted (no.)	Sarangani	2									MOOE	100								
managed habitat		-Bagacay, Alabel -Poblacion, Gian	1															ļ			
		South Cotabato	1		_	_			_	#DIV/0!		MOOE	40								
		MMPL	1							#DIV/0!	-										
		-Bagong Silang, Linan, T	upi					1						<u> </u>	ļ					ļ	ļ
								+		<u> </u>		1			ļ				 	 	
Bats (Flying Foxes)	- Population survey/monitoring	Regional Total	5									Total	295								
updated Population s	conducted (no.)	Catabata										MOOF									
in each roosting sites species distribution n	s with nap	Cotabato -Banisilan	2									MOOE	80					 			
	* F	-Arakan CENRO Matalam												<u> </u>	L			<u> </u>			İ
		CENRO Matalam	1										40								
	i	CENRO Midsayap	1										40	L	1			1		l	

P / A / P Code	Performance Indicator/s	Province/	Annual					Accomp.		% Acc	comp.	Exp.	Allotment	Oblig	gation	Disbur	sement	Bu	dget Utilization I	Rate	Remarks
F/A/F Code	renormance mulcator/s	Municipality	Target	January	This Month	To Date	January	This Month	To Date	% To Date	% Annual	Class	Allottilelit	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
		-Maitum, Kiamba	1																		
		South Cotabato	1		_	_		_	-	#DIV/0!		MOOE	75								
		CENRO GSC	1							#DIV/0!	-	MOOL	10								
		-Nopol Hills, GSC																			
		0 11 1711										MOOF	40								
		Sultan Kudarat CENRO Kalamansig	1 1									MOOE	40	ļ	 			ł		ļ	
		-Sangay, Kalamansig													 			 			
		oungay, runamanoig																			
															I						
laintenance of Pawikan	Pawikan Centers Maintained (no (for Glan; it was established in 2		2									Total	60								
	(101 Giaii, it was established iii 2	Sarangani CENRO Glan	1 1	-	•	-	-		-	-		MOOE	50	ļ	 			ł		ļ	
		Sultan Kudarat	1	_		_	_		_	_		MOOE	10								
		CENRO Kalamansig	1									MOOL						† · · · · · · · · · · · · · · · · · · ·		†	
															ļ						
																				 	
Maintenance / Manageme	Number of WRCs maintained	Regional Total	1						-	-		Total	745	}	∤		 	}		 	
dlife Rescue Centers (WRCs		Regional Office										MOOE	715 715	}	 			 	·	 	
	,	rogional omoo																†·····		†	
															<u> </u>			İ			
stablished/Managed of RV		Regional Office	1									MOOE	400			12	12	ļ		ļ	
adequately managed stallation of tiles for the 3	huilding/initial)																		-		
Construction of drainage wit	thin the vicinity of WRC													 	 			 		 	
urchased of Funitures & Fi	ixtures													†	†·····			†·····		†	
ood and vitamins consump	tion of wildlife														<u> </u>			İ			
														ļ	ļ			ļ		ļ	
Rescued and released of	No. of rescued and	Regional Office	1									MOOE	99	 					-		
	released wildlife	Regional Office	4									WOOL	33	 	 			 	·	 	
																		†·····		†	
liring of caretaker	Caretaker hired (no.)	Regional Office	1									MOOE	216								
VII.UV. D'		Desired Office										MOOF	400					ļ		ļ	
/ildlife Disease Surveilla	wildlife disease survieillance in wild fauna (in situ) conducted	Regional Office	2									MOOE	100		 			ł		 	
	mia taana (iii oka) oonaasta														 			t		 	
															İ			1			
apacity building for RE(training conducted (no.)	Regional Total	0									Total	150	ļ			ļ				
	no. of participants																 				
														 	 			 		 	
roject Monitoring and Su	pervision	Regional Total										Total	150	†	t			t		t	
	•	Regional Office										MOOE	150		1			<u> </u>			
																	ļ			ļ	
Budgetary Imposition:		Regional Total							-			Total	184	ļ	 			 	 	 	
Jaagataly illiposition.		regional rotal										I Utal	104	†	t			t		 	
. Mandatory Expenses:		Regional Total										Total	184		1			1		İ	
Support Fund		Regional Office										MOOE	184		<u> </u>			<u> </u>			
GAD Service /DW/D		Regional Office	1									MOOE		ļ			ļ			ļ	
Senior /PWD Youth		Regional Office Regional Office							-			MOOE		ļ	 			 	 	 	
• IAS		Regional Office										MOOE		 	t			t		 	
Other Impositions		Regional Office		İ								MOOE		t	t		 	t		†	

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

D/A/D0-4-	110	Porfession 1 II / /	Province/	Target	•	Accomp	lishment	% Ac	comp.	Exp.	All	Oblig	gation	Disbu	rsement	Buc	Iget Utilization	Rate	D '
P / A / P Code	UC	Performance Indicator/s	Municipality	Annual This Month	To Date	This Month	To Date	% To Date	%Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
Natural Resources Conservation and Developmen	+			2141516)							(12= 8+9+10+11)								
natural Nessurces Conservation and Developmen					ļ					ł									
Protected Areas, Caves, and Wetlands			Regional Total							Total	42,174								
Development and Management Sub-Program										PS	15,436			ļ					
I. For Proclaimed and Legislated PAs			Regional Total							Total	19,353								
i. For Proclaimed and Legislated PAS			Regional Total	·						MOOE	19,353			 					
										CO	-								
			Regional Office							Total	1,050	L		ļ					
									 	MOOE	1,050			ļ			ļ 		
										co									
			Cotabato							Total	2,266								
	+		Jounnalo							MOOE	2,266								
										CO	_,_00								
			Sarangani							Total	5,729								
										MOOE	5,729								
										CO									
			South Cotabato							Total	8,028								
										MOOE	8,028								
										CO									
			Sultan Kudarat							Total	2,280								
			Sultan Kuuarat	·						MOOE	2,280			······					
	-									CO	_,								
										ļ				ļ					
2. Protected Area Suitability Assessment	Php 1,650K/	No. of PASA conducted	Regional Total	 								<u> </u>							
-PASA Mt. Busa	50K has	-AVPL	South Cotabato	1 -	-	-	-	#DIV/0!	-	MOOE	1,650	198	198	198	198	12	100	12	
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			PASU AVPL	1				#DIV/0!	-		1,650	198					100		Uploaded progres
			(57,000 has)																
PHASE 1 (1st Quarter) - 25%										ļ				ļ					
PASA Team Organization Study Site Selection				 	 			ļ		 	.				ļ	 			
2. Study Site Selection PHASE 2 (1st to 2nd Quarter) 50%				 	 		 	 		ł	 				 	 			
Conduct of the PASA				·		·	·····			t	-					<u> </u>			
a. Secondary Data Collection	1						<u> </u>			<u> </u>									
b. On-site Observation										[
c. Key Informant Interviews	<u> </u>				ļ		 	<u> </u>	 	ļ			 			<u> </u>			
4. Mapping	<u> </u>		_	.	ļ		ļ	ļ	ļ	ļ				<u> </u>	ļ	<u> </u>			
PHASE 3 (2nd Quarter) - 25% 5. Data Organization and Analysis	-			·	ļ		 	. 		}						 			
Bata Organization and Analysis Reporting				·	 		 	·		ł		 		 		 			
	 			·	·····	·	 	·		t	·			†	·	†	·······		
3. PA Habitat Protection	1						<u> </u>	<u> </u>		<u> </u>					<u> </u>				
A. Biodiversity Monitoring System (BMS)	250k/PA	BMS transects monitored semi-annually	Regional Total	4						Total	1,000								
	-		Cotabato - MANP	2						MOOE	500 250		8	8	8	2	100 100	2	
			- MANP - LANBA	2	·····					l	250		3	3	3	1 1	100	1	
										İ		, , ,					100		

D/A/DCada	110	Danfanna and Indiantanta	Province/		Target		Accomp	olishment	% Acc	comp.	Ехр.	Allatonaut	Oblig	ation	Disbur	sement	Bud	lget Utilization	Rate	Damada
P / A / P Code	UC	Performance Indicator/s	Municipality	Annual	This Month	To Date	This Month	To Date	% To Date	%Annual	Class	Allotment (12= 8+9+10+11)	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
			South Cotabato	2141516)	0		n 0	0	#DIV/0!		MOOE	(12= 0+9+10+11) 500	59	59	59	59	12	100	12	
			- MMPL	1			<u> </u>	<u>_</u>	#DIV/0!	0	WOOL	250			39	39		100	!2.	
			- AVWFR	1					#DIV/0!	C		250		59	59	59	24	100	24	Uploaded progress
O			Denie wel Tetal																	
6. Communication, Education and Public Awareness (CEPA)		CEPA strategies on PA Management biodiversity conservation formulated	Regional Total	12							Total	444 380	 							
Knowledge, attitudes and practices (KAP) survey		No. of KAP conducted	Regional Office -AVPL								MOOE	380	 		l					
		No. of the conducted	-MMPL																	
			-MANP																	
			-LANBA																	
			South Cotabato	12	-	-	-	-	#DIV/0!	-	MOOE	64								
- Communication Plan		No of communication also account																		
- Communication Flam		No. of communication plan prepared																		
- Interpretive Signs	4000/sign	No. of interpretive signs installed	South Cotabato	8	_	_	_	_	#DIV/0!	_	MOOE	32								
		, 3:	- AVPL	8					#DIV/0!	-										
		No. of public gatherings/campaigns conduc		4	-	-	-	-	#DIV/0!	-	MOOE	32								
			- MMPL	4		ļ			#DIV/0!	-										
- Conduct of Dalaw Turo		No. of Dalaw Turo conducted	Regional Office	Л	 		+	 			MOOE	200	 					ļ		
Co. addt of Datas 100		135. 5. Dalaw Turo conducted	1 togional Onice	4	 		+	 	-		IVIOOL	200	t				 	ļ		
- Capacity building of Dalaw Turo Team	 		Regional Office	·	T		1	†			†	180	t				 	l		
													ļ							
DA Managamant Zanaa	P12k/corner	Length of PA Management zones	Regional Total	190		.			. 		Total	4,680								
PA Management Zones	P 12k/comer	delineated on the ground or	Sultan Kudarat	190							MOOE	4,000 2,280								
		marked based on the PAMP	-KALEPA									2,200								
		(length in kilometers)																		
			Sarangani	200							MOOE	2,400								
			-SBPS	200																
	8 000/signage	No. of Signage installed	Regional Total	45							Total	360								
	0,000/signage	No. of oignage instance	Sarangani	45							MOOE	360			l					
			J								1	300	†				 	l		
					<u> </u>						I									
Protected Area Management Board			Regional Total		<u> </u>	.		<u> </u>			Total	9,179	ļ		ļ		ļ			
(PAMB) Operationalization				.	 	.	<u> </u>		.		MOOE	9,179	 		<u> </u>		 	<u> </u>		
				-	 	.		 	-		CO	-	 		ļ		 	 		
			Regional Office	·	 	-	 	 	-		Total	670	 				 	ļ		
					<u> </u>		†	†			MOOE	670	t				 	ļ		
					<u> </u>						CO									
			ļ		<u> </u>	<u> </u>		<u> </u>		······	ļ		<u> </u>	······································	ļ		<u> </u>	ļ		
			0-4-6-4-	ļ		ļ	4	ļ			T-4-1	4.540								
			Cotabato	·		·		-			Total	1,516 1 516								
						-	·	 			CO	1,516	 							
		·····				1														
					<u> </u>						1									
			Sarangani								Total	2,969								
											MOOE	2,969								
											CO									
			South Cotabato			ļ					Total	4,024	243	243	243	243	6	100	6	
			Journ Colabato								MOOE	4,024	243						6	

D/A/DO-d-	110	B. 6	Province/		Target		Accomp	lishment	% Ac	comp.	Ехр.	Alletered	Oblig	gation	Disbur	sement	Bu	dget Utilization	Rate	
P / A / P Code	UC	Performance Indicator/s	Municipality	Annual	This Month	To Date	This Month	To Date	% To Date	%Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
				(/-								(12= 8+9+10+11)								
											CO									
																				
			<u> </u>				4													
PAMB Meetings		minutes of meetings (no)	Regional Total	20							Total	1,807								
			Cotabato	8	ļ		4				MOOE	700						100	2	
			-MANP -LANBA	4							MOOE	350			13	13 3		100	4	
			Sarangani	4			. 				MOOE MOOE	350		3	3	3	7	100	7	
			- SBPS	4	. 🛊		+				MOOE	397 397								
			South Cotabato	4 Ω			-		#DIV/0!		MOOE	710		43	43	43	6	100	6	
			-MMPL	4			+		#DIV/0!		MOOE	355	43	43	43	43		100		
			-AVPL	4	······				#DIV/0!		MOOE	355	43	43	43	43	12	100	12	
			-7.V1 L	<u></u>	······	· ·····	······		#DIV/0:		WIOOL	300	73	70	40	70	12			
		PAMB Resolutions approved (no.)	Regional Total	47	 		+				·····		 							
		1 7 WHO I resolutions approved (IIC.)	Cotabato	20																
			-MANP	12			+										+	-		
			-LANBA	8			†										†····			
	·····		South Cotabato	7	-	-	-	-	#DIV/0!	-										
	·····		-MMPL	2					#DIV/0!	-										
	·····		-AVPL	5					#DIV/0!	-										
			Sarangani	20			<u></u>										···			
			- SBPS	20			1													
PASu Conference			Regional Office	1							MOOE	250	İ							
					T								Ī							
Capacity building for PAMB Members		No. of Trainings/learning events	Regional Total	4	T						Total	1,660	Ī							
and PA Staff		conducted	Sarangani	2							MOOE	400								
			- SBPS	2								400	32	32	32	32	! 8	100	8	
			South Cotabato	2	-	-	-	-	#DIV/0!	-	MOOE	1,260								
			- AVPL	1					#DIV/0!	-		630								
			-MMPL	1					#DIV/0!	-		630								
					<u> </u>		<u></u>				ļ		<u> </u>							
							<u> </u>				ļ		<u> </u>							
													<u> </u>							
Preparation of PAMB Manual of Operations		PAMB Manual of Operations formulation	Regional Total	1							Total	360								
		No. of PAMB Operations	Regional Office		<u></u>	. <mark></mark>			. <mark></mark>		MOOE	240	•							
		Manual Prepared	South Cotabato	1	-		-	-	#DIV/0!	-	MOOE	120								
			- MMPL	1	ļ				#DIV/0!	-										
				ļ			4				 		 	 			4			
			<u> </u>	ļ <u>.</u>	<u> </u>	ļ <u>.</u>	4		ļ <u>.</u>		<u>-</u>		 	 			4	.		
Hiring of Project Support staff		Project support staff hired (no.)	Regional Total Regional Office	23	23	23	23	22	96 100	96 100	Total MOOE	4,352	 	 		 				
nust be an Agricultulral Engr/			1	1	1	1	1	1				180		ļ			4	.		
Biologist/Forester/Envi Science			Cotabato	4	4	4	4	4	100		MOOE	816					_			
			- MANP	2	.L		2 2	2	100			408								
			-LANBA	2			2 2	2	100		MOOF	408								
			Sarangani	12							MOOE	2,172		4.000	070	0770				
			- SBPS	12	12	12	12	12	100 100			2,172		1,086	272	272	50	25	13	
			(EMS II - 2)		2			2	100			808					+			
			(PA Support Staff)	3	3	7		3	100			648 716					+	-		
			(PA rangers - 7)	6	4	. <mark></mark>	<u> </u>	- /						400	400	400		400	9	
			South Cotabato					2	83 75		MOOE	1,184			106	106		100		
			MMPL	4		4	4	3	100			694			56	56			8	
			PA Ranger	2 2			2	2	100 50			204 490	26 30		26 30	26				
			(PA Staff - 2)			2	2	1	100			490 490	30 50		30 50	30 50			6	
			AVPL (DA Stoff 2)	2				2	100			490	50		50 50	50			10 10	
			(PA Staff - 2)						100	100		490	50	50	50	50	10	100	10	
	1		↓			.	4			ļ	ļ		↓	ļ	l					

D/4/D0 1			Province/		Target		Accomp	olishment	% Accomp.		Ехр.		Obliga	ation	Disbu	rsement	Bud	lget Utilization	Rate	
P / A / P Code	UC	Performance Indicator/s	Municipality	Annual	This Month	To Date	This Month	To Date	% To Date %Ann	nual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
				(/-								(12= 8+9+10+11)								
j. Hiring of PAMO Staff		No. of PAMO staff/JOs hired	South Cotabato	1	/	1	4 4		100	100	MOOE	750								
j. Tilling of PAMO Stall		PMS	MMPL	4		1	4 4		100	100	WOOL	730			·····		·			
		1 Admin Officer	IWIWII L	1	1	1	1 1		100	100										
		2 Project Support Staff		2	2	2	2 2		2 100	100							-			
		1 Park Ranger		1	1	1	1 1		100	100										
h. Maintenance of Satellite PAMO building		Satellite/PAMO building maintained (no.)	South Cotabato	1	-			<u>.L</u>	#DIV/0!	<u>.</u> L	MOOE	150								
II. Waliterlance of Satellite FAWO building		Catomer 7 wie banding maintained (no.)	MMPL	1			I	Ι	#DIV/0!	- [150								
7. Ecotourism Management Plan			Regional Total	ļ ₇							Total	500			 					
Site evaluation -			regional rotal	†····	+										†	·	+			
include - TEV, supplies materials, meeting expenses																				
Full Site Assessment			Regional Total	1					#5# D8V		Total	500								
expenses			South Cotabato		-		-		#DIV/0! #DIV/0!		MOOE	500	20	20	20			100	4	Drogress report upleaded
Ecotourism Mgt. Planning - include - TEV, supplies materials, meeting/workshops			-AVPL	 		 	···	<u> </u>	#010/0!			500	20	20	20	20	4	100	4	Progress report uploaded
expenses				 	· 										 		+			
•															İ					
				ļ											ļ					
8. Biodiversity Assessment and Monitoring	1,300,000 / P/	A	Regional Total	<u> </u>						<u>_</u>	Total	1,300				. <mark></mark>				
System (BAMS)			South Cotabato								MOOE	1,300	2	2	2	2	0	100	0	
				.																
2002																				
PHASE 1 (Organization and Planning)		2-km transect assessed and	Regional Total	1				<u> </u>			Total	1,300			<u></u>					
PHASE 2		established and	South Cotabato	1	-		-		#DIV/0! #DIV/0!	-	MOOE	1,300	2	2	2	2	0	100	0	
(Assessment, PAs with no etsblished PBMAs)		2-Ha Permanent Biodiversity	- AVPL	1					#UIV/U!	-		1,300	2	2	2	2	0	100	0	
Physical Assessment		Monitoring Area assessed and		.				<u> </u>												
Establishment of the 2-km transect		established (PBMA)			1															
Establishment of the 2-ha PBMA		Flora and fauna monitoring																		
Presentation of results to PAMB																	.			
9. PAMO Operationalization		PAMO staff/JOs hired (no.)	Regional Total	1	1	1	1		100	100	Total	250			 					
5. FAMO Operationalization		PAINO Stall/JOS filled (flo.)	Cotabato	1			1 1		100		MOOE	250			<u> </u>		-			
			MANP	1			1	1		100	WOOL									
II. Ecotourism Program and Impact Monitoring			Regional Total								Total	2,000			<u> </u>		<u> </u>			
			Regional Office								MOOE	200			<u> </u>		<u> </u>			
			Cotabato								MOOE	600								
			Sarangani								MOOE	750								
			South Cotabato								MOOE	450			ļ					
				1																
4M 1				.								4.000								
1.Maintenance of PA Facility			Regional Total	.							Total	1,800								
			Regional Office	.							MOOE									
			Cotabato								MOOE	600								
			Sarangani								MOOE	750 450			<u> </u>					
			South Cotabato			<mark></mark>	<mark>.</mark>			······························	MOOE	430			 	. <mark></mark>				
o 1 Visitos Contos/Tourism Facilitu		PA facilities maintained (no.)	Danianal Tatal								Total	600				.			.	
a.1 Visitor Center/Tourism Facility	 	Report submitted (no.)	Regional Total Cotabato	4				 			MOOE	150			ł	ļ	<u> </u>			
	 	report submitted (no.)	- LANBA		-			 			WIOOE	150			 		-			
	 	-	South Cotabato	2	-	-	-	-	#DIV/0!		MOOE	300	2	2	2	2	1	100	1	
	 		- AVPL	1					#DIV/0!	-	AILOGE.	150					<u> </u>	#DIV/0!	<u> </u>	Uploaded progress
	 		- MMPL	1				 	#DIV/0!			150	2	2	2	2	1		1	oploaded progress
	 		Sarangani	1		···	1	· · · · · · ·	7/014/0:		MOOE	150					<u> </u>	100	<u> </u>	advaced report for the
			-SBPS	1	-		1			100		150			<u> </u>					a state a sport for the
				·	-		'	†	-			100			<u> </u>					
a.2 Information Center	 	PA facilities maintained (no.)	Cotabato	1	†			†	-		MOOE	150			t					
	 	Report Submitted	- LANBA	·	-			†							†					

			Province/	Target		Accomp	lishment	% Ac	comp.	Exp.		Oblig	ation	Disbu	rsement	Buc	Iget Utilization	Rate	
P / A / P Code	UC	Performance Indicator/s	Municipality	Annual This Month	To Date	This Month	To Date	% To Date	%Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
				2.4.5.0)							(12= 8+9+10+11)								
a.3 Monitoring Station		PA facilities maintained (no.)	Cotabato	2						MOOE	300					.			
		Report Submitted	- LANBA - MANP	1							150					ļ			
			- IVIAINP	1	-						150								
			Sarangani	2		2	2		100	MOOE	300								
	-		SBPS	2		2	2		100		300			<u> </u>					advanced report for the
			- Alabel	1		1	1		100		150								
			- Glan	1		1	1		100		150								
			0 11 0 1 1 1					#DD #01		MOOF									
			South Cotabato -MMPL	1 -	-	-	-	#DIV/0! #DIV/0!	-	MOOE	150								
			-WIVIPL	/				#DIV/U!			150				<u> </u>				
										ļ					 	 			
a.4 Maintenance of boardwalk	150k/facility	Report submitted (no.)	Sarangani	2						MOOE	300								
*** to include maintainance of signages and			- CENRO Kiamba	1							150								
monitoring of facilities			- CENRO Glan	1							150								
- Tinuto, Maasim				.	.			ļ		ļ				 	ļ	 			
- Padido Glan				.					 	ļ					ļ	<u> </u>	ļ 		
				-						ļ						<u> </u>		<u> </u>	ļ
b. Regional Ecotourism Committee		Resolutions/decisions issued (no.)	Regional Office	1						MOOE	100			 	ļ	-			
(REC) operation		resolutions/decisions issued (no.)	regional Onice	- <u>-</u>						WOOL	100				 	 			
(1.20) operation				-										······································	·······				
c. Capacity Building of REC members (Partners Agend	cies,		Regional Office	1						MOOE	100	•		·		·			
NGOs, Academe, LGU & PAMBCS Staff)																			
					<u> </u>			<u></u>	<u> </u>	<u> </u>									
															ļ	ļ	 		
2. Maintenance of Ecotourism facilities		No. of ecotourism facilities maintained	South Cotabato	1 -	_	_	_	#DIV/0!	_	MOOE	150								
2. Maintenance of Ecotourism facilities		110. Of Coolourion Idontoo maintained	MMPL	1				#DIV/0!		MOOL	100								
										<u> </u>									
IV. Management of Caves and Cave Resources			Regional Total							Total	1,850				ļ	ļ	 		
			Regional Office South Cotabato							MOOE MOOE	1,100 500			<u> </u>					
	<u>- </u>		Sultan Kudarat	- 						MOOE	250			<u></u>					
	<u> </u>																		
										ļ				ļ					
Capacity building for RCC members (Partners Approximately 100 per 100			Regional Office	1					<u></u>	MOOE	200				 	<u> </u>	ļ	ļ	
Agencies, NGOs, Academe, LGU & PAMBCS Staff)				-						ļ						<u> </u>		<u> </u>	ļ
Cave Assessment and classification	250k/cave	no. of caves assessed and classified	Regional Total	3	·			 		Total	750			 	 	 		 	
-Lake Sebu		2. 23.00 0000000 0.10 010001100	Regional Office	2	·	·		· ······		MOOE	500			†	 	†		ļ	·
-Keytodak, Lebak			Sultan Kudarat	1						MOOE	250								
								ļ	ļ	ļ <u>.</u>				ļ	ļ	ļ			
Cave Management plan preparation -Palanog Cave	250k/cave	Cave management plan prepared /	Regional Total	2 -				#DIV/0!		Total MOOE	500		<u></u>	<u> </u>	ļ	ļ			
-Palanog Cave -Elvas Cave		updated (no.)	South Cotabato CENRO Banga	2 -	-	-	-	#DIV/0! #DIV/0!	-	WOOE	500								
			outrito banga	-	<u> </u>			,,,,,,,,,,						<u> </u>	<u> </u>				
	<u> </u>				<u> </u>					İ				<u> </u>					
Cave Management Plan Implementation	250k/cave	Cave management implemented (no.)	Regional Office -SBPS	1						MOOE	200			ļ					
-Sumbang Cave			-SBPS	1					 	ļ					 	<u> </u>		<u> </u>	
Brgy. Taluya, Glan				-						}	·				 	_		<u> </u>	ļ
			Regional Office	2	·-				 	MOOE	200			 	 	 	 	 	ļ
5. Regional Cave Committee (RCC Operation)																			

D/4/D0 1			Province/		Targe	t	Accomp	lishment	% Ac	comp.	Exp.		Oblig	gation	Disbu	rsement	Bu	dget Utilization	Rate	
P / A / P Code	UC	Performance Indicator/s	Municipality	Annual	This Mont	h To Date	This Month	To Date	% To Date	%Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
				(/-								(12= 8+9+10+11)								
											ļ <u>.</u>		ļ				4	ļ		
onservation of Inland Wetland			Regional Total	.	-					ļ	Total MOOE	250)					ļ		
			Regional Office Cotabato								MOOE	150		ļ				ļ		
		·	Sultan Kudarat								MOOE	100								
			Sultan Ruuarat							·	MOOL	100						·····		
1. Identification	P 200.000 /we	Wetlands inventoried and mapped	Sultan Kudarat	1						ļ	MOOE	100	·				+		 	
(Inventory and mapping of wetlands)	. 200,000711	(no.)	- Ned, Columbio	·						······································			·		+		+	·····	 	
11. ¥		L:5X									†····		·		···		*		†	
										·	İ		<u> </u>						T	
2. Preparation of Wetland Mgt. Plan	P 150,000	Wetland Management Plan	Regional Total	1							Total	150								
		Prepared/Updated (no.)	Cotabato	1							MOOE	150								
			- Lake Venado	ļ							ļ							ļ		
	ļ			.						.	 		<u> </u>				<u> </u>	.	 	
	 										 	.		 	4	 	4			
										ļ								ļ		
			<u> </u>	.								4 454					.			
Project Monitoring and Supervision			Regional Total								Total MOOE	1,454 362		ļ			-			
To include expenses for attendance to workshop/			Regional Office								MOOE	200		50	50	50	25	100	25	
Training and other identified related activities			Sarangani Cotabato								MOOE	158	6		6	6				
			South Cotabato								MOOE	834				97				
			Sultan Kudarat	· <mark></mark>		····	···				MOOE	100	J		J	31	12	100	12	
			Culturi redurat								MOOL	100								
										ļ	†		· 		<u> </u>				·	
Budgetary Requirement			Regional Total	· · · · · · · · · · · · · · · · · · ·						·	Total	908	·				-	·····		
V			Regional Office								MOOE	908			···		*		†	
										·	İ		<u> </u>						T	
Mandatory Expenses:			Regional Total								Total	908								
■ Support Fund			Regional Office								MOOE	908								
● GAD			Regional Office								MOOE									
Senior/PWD			Regional Office								MOOE		ļ					ļ	<u> </u>	
• Youth			Regional Office							ļ	MOOE		.						4	
• IAS			Regional Office							ļ	MOOE							ļ		
Other Impositions			Regional Office	. 						ļ	MOOE		·					ļ		
C Description on to			Deviewel Tetal								Total	15,436		ļ				ļ		
S Requirements	ļ		Regional Total Regional Office								PS	1,984								
			Cotabato								PS	5,518					+	· 	+	
			Sarangani						-		PS	2,525		617	617	617	24	100	24	
		·	South Cotabato				-		-		PS	3,628		506		506				
	 		Sultan Kudarat	·	 				<u> </u>	<u> </u>	PS	1,781			300	300	<u> </u>	100	1	
	 	·		1				 	·	†	t	1	†	·····			†	†	†	
Retirement and Life Insurance Premiums	İ		Regional Total	1	<u> </u>				<u> </u>	 	Total	573	<u> </u>	·····	<u> </u>		†	 	†	
			Regional Office	1				 	·		RLIP	-	<u> </u>		<u> </u>		1	·	†	
	<u> </u>		Cotabato		1		1	<u> </u>			RLIP	-	1		1	<u></u>	1	<u> </u>	1	
			Sarangani								RLIP	233	33	33	33	33	14	100	14	
			South Cotabato								RLIP	340	59	59	59	59	17	100	17	
			Sultan Kudarat								RLIP									

P / A / P Code	UC	Performance Indicator/s	Province/	Annual		Target		Accomp.		% Ace	comp.	_	Allotment	Oblig	ation	Disbu	sement	Bud	get Utilization	Rate	Remarks
T / A / T Gode	00	renormance indicator/s	Municipality	Target	January	This Month To Date	January	This Month	To Date	% To Date	% Annual	Exp. Class	Allounent	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Kemarks
	 			(7= 3+4+5+6)	l								8+9+10+11)								
Land Management Sub-Program	 		Regional Total	-+								TOTAL PS	80,690	 						ļ	
Land Management Sub-r Togram	 	 		-+	 							Po	51,089			 -				<u> </u>	
1. Land Survey and Disposition			Regional Total									Total	5,867								
			Regional Office									MOOE	900 1,488								
	 	 	Cotabato Sarangani	+								MOOE MOOE	1,488 830							 	
			South Cotabato									MOOE	1,829								
			Sultan Kudarat									MOOE	820								
												<u> </u>	<u> </u>							ļ	
a) Residential (disposed under RA10023	D4 500/	Petenta Jasued (na)	De elemet Tetal		 							T-4-1	4.040			<u> </u>				<u> </u>	<u> </u>
or Residential Free Patent activity)	P1,500/patent (covers	Patents Issued (no)	Regional Total Cotabato	699 394	22	22 44	<u>26</u>	5	43	489		Total MOOE	1,046 591							<u></u>	
of residential free fuelt deliving	(COVCIS	 	CENRO Midsayap	197	11			4	8	275		1	295							<u> </u>	
			CENRO Matalam	197	11			1	1	2,200		1	296								
	cost of processing		Sarangani	30				3	3	-	20	MOOE	45								
			CENRO Kiamba	15	.							 	23							ļ	
	until issuance of	 	CENRO Glan South Cotabato	15 175	 	7 14		3 18	18	78	20	MOOE	22 263			,	7		100		
	uritii issuaritte tii	 	PENRO TSD	1/3		, 14	9	18	10	18	10	WOOE	263				/	3	100	3	
		t	CENRO GSC	75						#DIV/0!		-	113								
			CENRO BANGA	100		7 14	9	18	18	78	18	3	150	7	7	7	7	5	100	5	
	patents)	<u> </u>	Sultan Kudarat	100			13		13		13	MOOE	147								
	 	 	CENRO Tacurong	50			13		13												
	 	 	CENRO Kalamansig	50																	
AREA	 	Hectares	Regional Total	-+	H		1.2444		1.5042				 -	h						<u> </u>	
70057	 	Trectares	Cotabato				0.2298	0.1864	0.4162												
		 	CENRO Midsayap				0.2298	0.1115	0.3413				 								
			CENRO Matalam					0.0749	0.0749												
			Sarangani					0.0734	0.0734												
			CENRO Kiamba									 _	 _								
		_	CENRO Glan				0.5540	0.0734	0.0734			 				<u> </u>				<u></u>	
	 	 	South Cotabato PENRO TSD	+			0.5510		0.5510			 	 			 				 	
	 	 	CENRO Gensan	-+									 							 	
	 	 	CENRO Banga	+			0.5510		0.5510												
			Sultan Kudarat				0.4636		0.4636												
			CENRO Tacurong				0.4636		0.4636												
			CENRO Kalamansig																		
					 							l	ļ							ļ	 -
	P2,500/lot	Lot surveyed and approved (no.)	Regional Total	1,497 360	 		8		8			Total MOOE	3,740 900	 						ļ	
	 	 	Regional Office Cotabato	280								MOOE	700							h———	
	 	 	CENRO Midsayap	140	 							MODE	350							 	
		†	CENRO Matalam	140	 								350								
			Sarangani	145								MOOE	362								
			CENRO Kiamba										181								
		<u> </u>	CENRO Glan							ID II I I I			181							ļ <u>.</u>	
	 	 	South Cotabato	562	·	<u> </u>		<u>-</u>	- #	DIV/0!		MOOE	1,405	43	43	43	43	#DIV/01	100 #DIV/01	#DIV/01	
 	 	 	PENRO TSD CENRO GSC	242						DIV/0!			605	36	36	36	36	#DIV/0!	#DIV/0! 100		
	 	 	CENRO BANGA	320						DIV/0!			800	7	7	7	7	1	100		
		†	Sultan Kudarat	150			8		8	<u> </u>		MOOE	373							<u></u>	
	<u> </u>		CENRO Tacurong	75			8		8												
			CENRO Kalamansig	75																	
	<u> </u>	<u> </u>			 		<u> </u>				L———	 _	ļ	L[ļ <u>_</u>				ļ	<u> </u>
b) Agricultural Free Patent disposed	P1,500/patent	Patents Issued (no)	Regional Total	146 56	L		26		76		52	Total	213			 _				 -	
under Republic Act No. 11573	(covers	 	Cotabato CENRO Midsayap		2	4 6 2 3	13 11	50 25	63 36	10 8		MOOE	84 42							l	
	 	 	CENRO Midsayap		1	2 3		25	27	11			42								
	cost of processing	 	Sarangani	30			1	23	1			MOOE	38								
	5. 5. p. 1 5000mig		CENRO Kiamba	15			<u>_</u>				-	1	22			T				 -	
			CENRO Glan	15			1		1		7		16								
	until issuance of		South Cotabato	10					- #	DIV/0!		MOOE	16								
		<u> </u>	PENRO TSD																		
	 		CENRO GSC	5						DIV/0!	-										
		 	CENRO BANGA	5						DIV/0!		MOOF									
	patents)	 	Sultan Kudarat	50 10			12		12		24	MOOE	75								
L	<u> </u>	<u> </u>	CENRO Tacurong	10			1														

			Donale and	A1		Target			Accomp.		% Ac	comp.			Oblig	ation	Disbu	rsement	Bud	get Utilization	Rate	
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target	January	This Month	To Date	January	This Month	To Date	% To Date	% Annual	Exp.	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
					January	THIS WICHUI	10 Date	January	THIS WORLD	10 Date	% TO Date	/0 Allitudi	Class	· · · · · · · · · · · · · · · · · · ·	THIS WICHUI	10 Date	THIS WORLD	10 Date	Oblig/Allot	Disb/Oblig	DISDIANOL	
			CENRO Kalamansig	(7= 3+4+5+6) 40				11		11				8+9+10+11)								
			CENKO Kalamansiy	40																		
		Hectares																				
		 	Regional Total Cotabato					73.9349 13.6519	40.4885	114.4234 54.1404												
			CENRO Midsayap					11.9810	20.2799	32.2609												
			CENRO Matalam					1.6709	20.2086	21.8795												
			Sarangani CENRO Kiamba	-+			 	4.0949	4.0949	4.0949				l————								
			CENRO Glan					4.0949	4.0949	4.0949												
<u> </u>			South Cotabato		<u> </u>																	
<u> </u>			CENRO Gensan CENRO Banga	+																		
			Sultan Kudarat					56.1881		56.1881												
<u> </u>			CENRO Tacurong CENRO Kalamansig		.			5.9401 50.2480		5.9401 50.2480												
			CENKO Kalamansiy					30.2460		30.2400												
	P2,500/lot	Lot surveyed and approved (no.)	Regional Total	278									Total	696								
		 	Cotabato CENRO Midsayap	24 12									MOOE	60 30								
		<u> </u>	CENRO Matalam	12										30								
			Sarangani	150									MOOE	374								
			CENRO Kiamba CENRO Glan	120					2	2				187 187								
			South Cotabato	20							#DIV/0!		MOOE	50	1	1	1	1	2	100	2	
			PENRO TSD									#DIV/0!							#DIV/0!			
			CENRO Banga Sultan Kudarat	20 84							#DIV/0!	<u> </u>	MOOE	50 212	1	1	1	1	2	100	2	
			CENRO Tacurong	10									MOOL									
			CENRO Kalamansig	74																		
d) Other Patent Issuances (Misc. Sales	3,000/patent	Patents Issued (no)	Regional Total	4	 -		 					75	Total	12			 	 				
Applications MSA Sales Applications)	(covers	r dichio locaca (no)	South Cotabato	2	-	-	-	3	3	3			MOOE	6								
			PENRO TSD																			
- Residential (areas disposed under CA 141)	cost of processing		CENRO BANGA Sultan Kudarat	2				3	3	3	<u>-</u>	150	MOOE	6								2nd & 3rd Targe
- Commercial	until issuance of		CENRO Tacurong	1										Ĭ								
- Industrial	patents)		CENRO Kalamansig	1																		
		 		+	 -		h					 						·				
e) Titling of sites for public and quasi public use			Regional Total										Total	159								
			Cotabato										MOOE	53 11								
			Sarangani CENRO Kiamba	+								 	MOOE	7								
			CENRO Glan										MOOF	88								
			South Cotabato Sultan Kudarat										MOOE MOOE	7								
e.1) Draft Proclamations for Titling of	P3,500/draft	draft proclamation prepared (no.)	Regional Total	2	 	 	 		 			 	Total				 	 		 		
Government lands	endorsed to LMB/ OSEC/OP	production propertor (no.)	Sultan Kudarat	2									MOOE	7								
- school sites (public)		 	CENRO Tacurong CENRO Kalamansig	1																		
- housing sites - Others (LGUs, NGAs and other intrumentalities)	(includes cost for processing,		CENTO Naiamansig																			
	review,drafting of	<u> </u>		+	 	 	 		<u> </u>			 -				<u> </u>	 			 		
	proclamation & endorsement to					L	<u> </u>					<u> </u>		<u> </u>			<u> </u>					
e.2) Special Patents under Section 4 of RA 10023	P3,500/CSW	Special patent issued (no.)	Pagional Total	42	<u> </u>	<u> </u>	 					40	Total	100			 	-		I		
e.z) Special Patents under Section 4 of RA 10023	for issuance of		Regional Total Cotabato	43 15		1	2	5	3	8	400	53	MOOE									
	special patent	RA 10023	Cenro Midsayap CENRO Matalam	8	1		1	5		5	500 300	63		28								
			Sarangani	3		1	1		3	3	300	43	MOOE	25 12								
			CENRO Kiamba	2								300		8								
Coverage:	prepared		CENRO Glan South Cotabato	25					3	- 3	#DIV/0!		MOOE	88								
			PENRO TSD																			
- DAO 2015-01 Guidelines for the processing and issuance of Special Patents for		 	CENRO GSC CENRO BANGA	20							#DIV/0! #DIV/0!											
Public School Sites under RA 10023				1																		
- DAO 2016-21 Guidelines governing the processing request for proclamation				+	 	 	 					 					 	 		 		
and issuance of Special Patent						L						<u> </u>									t	

D/A/DO:-t-		5.6	Province/	Annual		Target			Accomp.		% Acc	comp.			Obligation	1	Disbur	sement	Budget Utilization	Rate	Demode
P / A / P Code	UC	Performance Indicator/s	Municipality	Target	January	This Month	To Date	January	This Month	To Date	% To Date	% Annual	Exp. Class	Allotment This	Month To	Date	This Month	To Date	Oblig/Allot Disb/Oblig	Disb/Allot	Remarks
				(7= 3+4+5+6)										8+9+10+11)							
over Agricultural Lands		Ut	 	 					<u> </u>										 	 -	
		Hectares	Cotabato	 				6.7500	2.9603	9.7103										 	
			Cenro Midsayap	<u> </u>				6.7500		6.7500										 	
			CENRO Matalam						2.9603	2.9603											
			CENRO Kiamba	 																 	
			CENRO Glan						1.1583	1.1583											
			 	 					 _										 	 -	
5. Resolution of Land Claims and Conflicts Cases			Regional Total	 					 				Total	309					 	 	
			Cotabato										MOOE	88 35							
			Sarangani	<u> </u>	<u></u>								MOOE							<u> </u>	
<u> </u>			South Cotabato Sultan Kudarat										MOOE MOOE	80 106	23	23	23	23	29 100	29	
			Oultail Rudalat										MOOL	100							
5.1) Resolution of Land Claims	8,800/case resolved	ADR proceedings conducted	Regional Total	26									Total	247							
and Conflict Cases	and decided	with report submitted (no.)	Cotabato Cenro Midsayap	8	 -								MOOE	88					 	 	
			CENRO Matalam	4	<u> </u>									44						 	
	and decided	with report submitted (no.)	Sarangani	4									MOOE	35							
			CENRO Kiamba CENRO Glan	2										18 17							
			South Cotabato	2	0		0	0		0			MOOE	18							
			PENRO TSD																		
			CENRO GSC CENRO BANGA	1																 	
		+	Sultan Kudarat	12									MOOE	106						 	
		 	CENRO Tacurong	6					1	1			MOOL	100							
			CENRO Kalamansig	6																	
<u> </u>		Cases resolved/decided (no.)	Court Cotabata										11005								
<u> </u>		Cases resolved/decided (no.)	South Cotabato CENRO GSC	1	0		0	0		0			MOOE	62	23	23	23	23	37 100 - #DIV/0		
		Cases resolved decided (no.)	CENRO BANGA	4										36	23	23	23	23	64 100		
				<u> </u>					<u> </u>										 	<u> </u>	
6. Inspection, Verification and Approval of Surveys (IVAS) through LAMS	550/plan	approved survey plans through LAMS (no.)	Regional Total Regional Office	2,000 2,000	100	100 100	200 200	07	223 223	320 320	160 160		Total MOOE	1,100 1,100		28		28	 	 	
of Surveys (IVAS) tillough LAMS		through Et wile (16.)	Regional Office	2,000	100	100	200	91		320	100	10	IVIOUE	1,100					 	 	
									<u> </u>											<u> </u>	
7. Land Records Management			Regional Total	-									Total	6,010							
<u> </u>			Regional Office	L									MOOE	5,410						L	
<u> </u>			Cotabato										MOOE	600					 	 -	
7.1) Digital Cadastral Database (DCDB)	P350,000 city/mun	datasets of cities and	Regional Office	11	 				 				MOOE	3,850		79		70	 	 	
cleansing for survey records	. 555,550 dity/mail	municipalities from LAMS	ogioriai omioo	† <u>'</u> '	 	 			<u> </u>	<u> </u>		 		3,000		, 3			 	†	
		verified and corrected (no.)		 _					L					L							
11 Municipalities:			11 Municipalities:	11		2	2		2	2	100	18							<u> </u>	ļ	
Arakan			Arakan	<u> </u>	 				 			L		 _					 	ļ	
• Kabacan			Kabacan Kiombo	 	H				 			 		 					 	 	
Kiamba Koronadal City		+	Kiamba Koronadal City	 	H				 	<u> </u>		├──┤		 					 	 	
Lambayong		+	Lambayong	 	H	<u> </u>	 		 	 		 		 					 	 	
Lebak		 	Lebak	 	H	1			 	 		 							 	 	
Lutayan		<u> </u>	Lutayan																		
Magpet			 Magpet 								<u> </u>									T	
Makilala			Makilala	L	 				<u> </u>	L		L		L					 	ļ	
Senator Ninoy Aquino Turi			Senator Ninoy A	quino	 	L		<u> </u>	 	<u> </u>		<u> </u>							 	 	
• Tupi			Tupi	 	H	 			 	<u> </u>		 		 					 	 	
- Hiring of Geodetic Engineers	P32,500 /month	GEs hired (no.)	Regional Office	2	1	1	1	1	1	1	100	50	MOOE	780					 	 	
			<u> </u>	L															<u> </u>		
- Hiring of GIS staff	P16,250/month	GIS staff hired (no.)	Regional Office	4	4	4	4	4	4	4	100	100	MOOE	780							
			 	 	 -				 			L							 	ļ	
7.0) Undation of DI A from Ally 5 D 1	D300 000/05ND0	Municipalities with seventated	Catabata		H	L			<u> </u>	<u> </u>		├ ───┤	MOOF	200					 	 	
7.2) Updating of PLA from Allocation Book	P300,000/CENROs	Municipalities with completed lists of Public Land Applications (PLA	Cotabato	 3	H	<u> </u>	 _	 	 	<u> </u>	 	├──┤	MOOE	600					 	 	
		encoded in LAMS PLA (no.)	<u>'</u>	 	H	 			 	 		├───┤		 					 	 	
L		5	 	 	H				 	 		 							 	 	
	·		'		u									·							

P/A/P Code	UC	Performance Indicator/s	Province/	Annual		Target			Accomp.		% Ac	comp.	_	Allotment	Oblig	ation	Disbu	rsement	Bud	get Utilization	Rate	Remarks
PAAT Code	00	renormance indicator/s	Municipality	Target	January	This Month	To Date	January	This Month	To Date	% To Date	% Annual	Exp. Class	Allounent	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
				(7= 3+4+5+6)	1									8+9+10+11)								İ
i Completion for the updating of LAMS PLA from the patent allo		Project Support Staff hired (no.	Cotabato	3																		
ii. Linking of Digital Public Land Application Database (DP		<u> </u>	PENRO Kidapawan	1																		
iii. Scanning and encoding of new PLAs w/in LAMS PLA		<u> </u>	Cenro Midsayap	1	ļ						<u> </u>									ļ	 -	
iv. Internet Service Providers subscription		.	CENRO Matalam	1										 						 -	 -	
10. Land Status Verification and Confirmation	5,000/land status	issued rand status commitmation	Regional Total	50	 	8			77	77	7 963	154	Total	250						 	 	r
10. Land Status Vernicatori and Comminatori	5,000/lailu status	 	Regional Office	50	 	8	8		77	77	7 963		MOOE	250						 	 	[
						 															i	ſ
																				[<u> </u>
		<u> </u>																		ļ		
11. Land Records Management		 	5	-+	 -	 								40.000			<u> </u>	 	 		 	
11. 1 Data Capture of previous approved plan including LDCs and other documents		plan, survey, documents, LDC scanned, encoded	Regional Total Regional Office	+	 	 					 	 	Total MOOE	13,000 13,000			 		 	l 	 	
including LDCs and other documents		and validated (no.)	Regional Office	+	 	 						 	IVIOUE	13,000			 	<u> </u>		 	 	r
		und validated (no.)		+		 														 -	 	[
11.1) Scanning		1	Regional Total		<u> </u>									2,893							<u> </u>	l
			Regional Office											2,893								 Ļ
		<u> </u>			 	<u> </u>			<u> </u>		<u> </u>	<u> </u>		<u> </u>			<u> </u>	ļ	<u> </u>	ļ	ļ	
11.1.1) Hiring of job Order	P14,000/month	JO hired (no.)	Regional Office	10	10	10	10	10	10	10	100	100	MOOE	-						ļ		
		+	 		 	├ -			 		 	 	 -	 			 	 	 	 	 	
11.1.2) Isolated Survey Plans (SPs)		Isolated Survey Plan scanned	Regional Office	77,268	 	12,878	12,878		11,208	11,208	8 87	15	MOOE	2,009						 	 	r
11.1.2) Isolated Sulvey Flatis (SF3)		sheet (no.)	rtegional Onice	11,200	 	12,070	12,070		11,200	11,200		13	WIOOL	2,003			 -	 	 		 	r
		Shoot (no.)				 						 		 				·			 	ſ
11.1.3) Lot Data Computation (LDCs)		LDCs scanned sheet (no.)	Regional Office	350,000		58,000	58,000		35,848	35,848	62	10	MOOE	448				<u> </u>			<u> </u>	
		<u> </u>			ļ	<u> </u>						<u> </u>					ļ			 	<u> </u>	
11.1.4) Survey Documents (SDs)		Survey Documents Scanned	Regional Office	362,000	 	60,000	60,000		43,645	43,645	5 73	12	MOOE	436			<u> </u>	 	 		 	
		sheets (no.)	 	-+		 					 	 		 						ļ———	 	
11.2) Encoding		 	Regional Total	+	 	 						 	Total	5,208			 	<u> </u>		 	 	r
Th.2) Encounty		 	Regional Office	+	 	 						 	MOOE	5,208			<u> </u>			l	 	[
		T																<u> </u>	1		<u> </u>	
																						L
11.2.1) Hiring of Job Order	P14,000/month	JO hired (no.)	Regional Office	10	10	10	10	10	10	10	100	100	MOOE	-				 	 		<u> </u>	
 		.		-+	 	 								 			<u> </u>	 	 		 	
11.2.2) Marginal Information		Marginal Information encoded (no.)	Regional Office	77,268	 	12,878	12,878		11,208	11,208	8 87	15	MOOE	548						 	 	
11.2.2) Waigina mormaton		Marginar mormation encoded (no.)	rtegional Onice	11,200		12,070	12,070		11,200	11,200			WIOOL	540						 -	 	[
		 				 -															†	[
11.2.3) Lot Data Computation (LDCs)		Lot Parcels from LDC encoded (no.)	Regional Office	350,000		58,000	58,000		35,848	35,848	62	10	MOOE	4,660								
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		<u> </u>																		ļ		
 		 		-+		 								 						 -	 	h
		 	 	-+	H	 			 		 	 	 -	 			 	 	 	 	 	
11.3) Validation		<u> </u>	Regional Total	+		 			t		 	t	Total	4,899	 		 		 	t	t	[
		<u> L</u>	Regional Office			L						L	MOOE	4,899						İ	<u> </u>	<u> </u>
11.3.1) Hiring of Job Order	P 16,000/month	JO hired (no.)	Regional Office	10	10	10	10	10	10	10	100	100	MOOE	<u> </u>			<u> </u>	<u> </u>	 	ļ	 	
44.2.0) \(\sigma \)			Desired Off	77.000	H	40.070	40.000	<u> </u>		44.0	 	 	MOOF	 			 	 	 	 	 	
11.3.2) Validation Images		scanned Isolated Survey Plan validated sheets (no.)	Regional Office	77,268	H	12,878	12,878	 	11,208	11,208	8 87	15	MOOE	30		L	 		 	 	 	
		validated streets (flo.)	 	-+	H	 			 		 	 	 -	 			 	 	 	 	 	
		scanned LDCs	Regional Office	350,000	H	58,000	58,000	 -	35,848	35,848	62	10	MOOE	268			 	 		 	t	ſ
		validated sheet (no.)		111,100		,-,	.,,,,,,			,-,-		L								l		
																						 Ļ
			<u> </u>		 	<u> </u>			ļļ			 	<u> </u>				 _	 	 _	 _		+
<u> </u>		scanned Survey Documents	Regional Office	320,000	H	53,332	53,332		43,645	43,645	5 82	14	MOOE	262			 		 	 	 	
<u> </u>		validated sheets (no.)	 	-+	H	 		 	 		 	 	 	 			 	 	 	 	 	t
 		 	 	+	H	 			tl		 	 	 	 			 	 	 	 	 	ſ
		<u> </u>		+		 			t		 	t	 -	 	 		 		 	t	t	[
		<u> L</u>																		I		<u> </u>
11.3.3) Validation of Encoded Data		encoded Isolated Survey Plan	Regional Office	77,268		12,878	12,878		11,208	11,208	8 87	15	MOOE	513							ļ	ļ
<u> </u>		validated sheets (no.)	<u></u>		<u> </u>	<u> L I</u>			L]			L	<u></u>	<u> </u>			<u></u>	<u> </u>	<u></u>	L	<u> </u>	L

P / A / P Code	UC	Performance Indicator/s	Province/	Annual		Target			Accomp.		% Acc	comp.	F	Ot Allotment	oligation	Disbu	rsement	Budget Utilization	Rate	Remarks
T/A/T Gode		r enormance indicator/s	Municipality	Target	January	This Month	To Date	January	This Month	To Date	% To Date	% Annual	Exp. Class	This Mont	th To Date	This Month	To Date	Oblig/Allot Disb/Oblig	Disb/Allot	Remarks
				(7= 3+4+5+6)										8+9+10+11)						
	<u> </u>	_			 		 		<u> </u>			 					ļ	 	 	
	-	encoded LDCs validated sheets (no.)	Regional Office	350,000	 	58,000	58,000		24,522	24,522	42	7	MOOE	3,826		<u> </u>	<u> </u>	 	ļ	
			 	+			 		 	 		 				-	 	 	 	
			 	 	 	 	 		 			 				 	 	 		
			 				h					h———				 	<u> </u>	 		
12. Land Records Maintenance			Regional Total										Total	500						
	-	-	Regional Office	4	 				<u> </u>				MOOE	500		_	ļ	 	ļ	
	-}		South Cotabato Sultan Kudarat	12					_				MOOE	268						
	 		PENRO SK	12	 		 		 			 	WICCE	200		 	 	 	 	
	 	 	CENRO Tacurong	4	H	 	 		 			 -				 	 	 		
			CENRO Kalamansig	4																
	<u>-</u>		 		 	<u> </u>	<u> </u>		<u> </u>	<u> </u>		<u> </u>				<u> </u>	 	<u> </u>	ļ	
	 	Regional LAMS	Regional Office	1	 1	1	1	1	1	1	100	100	MOOE	140		 	 	 	 	
 	 	database maintained (no.)	 	+	 	 	 		 	 		 	 			 	 	 	 	
	 	JO hired (no.)	Regional Office	+	 	,	2		2	2	100	100	MOOE	360		 	 	 	 	
			.3	<u>_</u>	<u> </u>	<u>-</u>	L			_		L 						<u> </u>	t	
	<u> </u>	_			 		 		<u> </u>			 					ļ	 	 	
	 	 					 		<u> </u>	 		 		2.400		 	 	 	 	
13. Project Monitoring and Supervision	 	- 	Regional Total Regional Office	+	 	 	 		 -			 	Total MOOE	2,198 1749		 	 	 		
	 	+	Cotabato	 									MOOE	106						
	 		South Cotabato										MOOE		10 10	0 10	10	5 100	5	
			Sultan Kudarat										MOOE	130						
	<u> </u>	_			 		 		<u> </u>			 					ļ	 	 	
	 	 	 				 		<u> </u>	 		 				 	 	 	 	
14. Budgetary Imposition	 	- 	 	+	 	 	 		 -			 				 	 	 		
Mandatory Expenses:	 	- 	Regional Total	+	 		h		 			h———	Total	100		 	 	 	<u> </u>	
Mandatory Expenses: • GAD			Regional Total South Cotabato										Total MOOE	100						
	-		 		 -		ļ		<u> </u>	L		ļ				<u> </u>	 	 	ļ	
			 	+			 		 	 		 				-	 	 	 	
	 	+	 	+	H		h		 	 		 -					 	 	<u> </u>	
15. PS Requirements	 	<u> </u>	Regional Total	 	<u> </u>	†	t		†	 		 -	Total	45,066		<u> </u>	 	 	<u> </u>	
		<u> </u>	Regional Office		<u> </u>	L				L		L	PS	22,615					L	
			Cotabato	<u></u>		<u> </u>							PS	5,925						
			Sarangani										PS	4,618						
	 	-	South Cotabato		<u> </u>								PS		51 65	1 65	651	14 100	14	
	 		Sultan Kudarat										PS	7,239						
	 	+	 	+	 	 	 		 	 -		 	 			 	 	 -	 	
			<u> </u>		<u> </u>	 _	<u> </u>		 _	<u> </u>		<u> </u>		<u></u>				<u> </u>	<u> </u>	
16. Retirement and Insurance Premium	 	- 	Regional Total Regional Office	+	 	 	<u> </u>		 	 		<u> </u>	Total RLIP	837		 	 	 	 	
		<u> </u>	Cotabato Cotabato		<u> </u>		<u> </u>		<u> </u>	L		<u> </u>	RLIP					<u> </u>	<u> </u>	
		<u> </u>	Sarangani										RLIP	418	70	2	, <u> </u>	47		
			South Cotabato Sultan Kudarat	 	 								RLIP RLIP	419	73 73	3 73	73	17 100	17	
				 _														 		
For the Requirements of the Comprehensive	 	+	Regional Total	+	 	 	 		 	 		 	Total	6,023		 	 	 	 	
Agrarian Reform Program	1		Regional Office	T	<u> </u>	T							PS	6,023	<u> </u>			 		
PS Requirements				 _			 		 _	 		 						 	 	
	 		 	+	 	 	 		 	 		 				 	 	 	 	
		<u> </u>			 									<u> </u>				<u> </u>		
	1				<u> </u>				1											

Mathematical Properties Mathematical Pro						FY 2	022						Targ	et		A	ccomplishme	ent	% A	ccomp	.		Obligation		Disbur	sement	В	ıdget Utilization R	late	
Maria	P/A/P Code	UC Performance Indicator/s	Province/ Municipality	Universe	Baseline	Physical	Financial							This	To Date	lanuary		To Date	% To Date			ment This M		Date	This Month	To Date	Ohlig/Allot	Dish/Ohlin	Dish/Allot	Remarks
STATE STATE				-		1 nysicai	i inanciai						oundary	Month	10 Date	variating	Month	TO Dute	70 TO Date	/o Aimuui									Diodit tilot	
AMAN MAN MAN MAN MAN MAN MAN MAN MAN MAN	Natural Resources Enforcement and			1				(3)	(4)	(5)	(6)	3+4+5+6)									(12= 8	3+10+11)							 	
SMEANCH SMEAN CHARLES AND AND AND AND AND AND AND AND AND AND																														
Control Cont			Regional Total																				_+				 -		 	
Mathematical Control of the property of the	arrangement/agreement and permit issu	uance					35,830														PS	38,416								
**************************************	I. Permit Issuance and Monitoring		Regional Total				8,699													Т	otal	10,345								
Part			Regional Office																											
Company Comp																														
Control Cont			Sarangani South Cotabata	+			1,119											_						2		2	0	100	0	
MATERIAL MAT			Sultan Kudarat																										ı	
MATERIAL MAT																														
MATERIAL MAT	10 5 45 5 6		D : 17.11	440								ļ								l .		4.040	_+				 -		 	
March Marc				118	1																									
Marie Mari	tenure or perime moders (existing)		Cotabato	57	7																									
Martine Mart			Sarangani			7						<u></u>	ļ																<u> </u>	
SCHOOL OF THE PROPERTY OF THE													 					<u>-</u>		IVI	OOL					<u> </u>				
Appendix Appendix			Sultan Kudarat	17		16	336													M	OUE	330								
Appendix Appendix																													 	
Control Cont	a. CBFMA	21k/tenure 100 % tenure holders monitored in	in Regional Total	49		42	882	5		12				$\vdash \Box$									_4_				<u> </u>		 	
COMPANDAM CONTROLL NO. 1			n Regional Office	10		17	257	2	,	1													_							
March Marc		ure Agreement and lorestly laws,		13			307		7	- 7	7	5				-		-	-	- 101	OOL									
Company Comp			CENRO Matalam									9										189								
Company Comp		rules and regulations		6		5	105	1	1	1		3								M	00E	63	_							
Second S												1								1			_+				 -		 	
Color Service Color Servic				8	1	5	105		2	2	1	5	-	-	-	-	-	-	#DIV/0!	- M	OOE	105		-		-				
Part Part												3								-		63								
March Marc			CENRO BANGA									2							#DIV/0!	-		42								
March Marc			Sultan Kudarat	16	1	15	315	2	5	5	3	15								M	00E	315								
8. PM. SPMA FALA FALA S DE P. 25 Lance. 9. PM. SPMA FALA FALA S DE P. 25 LANCE. 9. PM. SPMA FALA FALA S DE P. 25 LANCE. 9. PM. SPMA FALA FALA FALA S DE P. 25 LANCE. 9. PM. SPMA FALA FALA S DE P. 25			CENRO Tacurong					1	3	3	2	9																		
Company Comp			CENRO Kalamansig					1	2	2	1	6																		
Company Comp	b. IFMA. SIFMA. FLGLA. FLAG. SLUP	21k/tenure 100 % tenure holders monitored	in Regional Total	45	i	41	862	5	27	10	22	64								1 1	otal	743	_+						 	
Commonweal of the note majorities of the property of the component of th		or permit holde compliance to terms and condition	n Regional Office									33																		
Agreement of State assessed Agreement of State assessed		the Agreement and forestry laws,		33	1	33	693	5	7	7	4									M	00E	486								
CAMPO Contract CAMP		rules and regulations		4		2	42		1	1		23								M	OOF	42								
Supplemental Supp		raics and regulations		7			72		,			2									002		_+				 -		 	
Control Cont																														
Company Comp			South Cotabato	5	i	5	106		1	2	2	5	-	-	-	-	-	-		- M	00E	106							 	
Set Notice of PAID Set Not				+								3										64							 	
2. Assessment of CSCs (devolved CSCs) (300CSC) CSC area assessed with CSCs (devolved CSCs) (300CSC) CSC area assessed with CSCs (devolved CSCs) (300CSC) CSC area assessed with CSCs (devolved CSCs) (300CSC) CSC area assessed with CSC (300CSC) CSC												1								-		21								
2. Assessment of CSCs (devolved CSCs) (300CSC) CSC area assessed with CSCs (devolved CSCs) (300CSC) CSC area assessed with CSCs (devolved CSCs) (300CSC) CSC area assessed with CSCs (devolved CSCs) (300CSC) CSC area assessed with CSC (300CSC) CSC			Cultura (Curturant (ICAA)	2			24														005	24								
2. Assessment of CSC (devolved CSC) 800/CSC (SC area assessed and expiring potated CSFMA				3		- 1	21		1			1								IVI	OUE	Z1							 	
exprine, outside CBFMA																														<u> </u>
Corro Malayary Corr			Regional Total				6,955																							
CANDO Clarification CSC Problems performance 184	expiring, outside CBFMA	aevelopment therein indicated		2,836	1,349	552	1,987	11/	11/	117	117									M	UUE									
CRHO (Similar CRHO (Simila												234																		
CRNO Clark South Cotabate South Co	- Individual CSC holders performance	in the map		1,843	100	270	972	64	64	64	64									M	00E	911		[
Assessed with Summary regarded and adelegorical commendations (ps) CEMPO SSC CEMPO Research CEMPO RE																						456								
1.156 1.15	assessed with summary report submitted	1		5,470	2,490	555	1,998	159	160	162	162									- M	OOE									
Submitted properties Submitted properties	by CENRO indicating respective rating a	and categoricalrecommendations (no.)	CENRO GSC																			1,156								
- Garageiren dux angemente use of the CENRO Tacurong CENRO Tacurong 40 88 80 40 240 20 20	CIDENTO			2.200	4.070	550	4.000	00	100	400	-00	322		10	40						005	1,100								
CENRO Kalamansig Mode Mo	 management action implemented based 	110.j		3,338	1,072	555	1,998	40	100	100	40	240		20	20							1,772							 	
Total Tota								40	86	86	40			20	20															
Total 1,250 Total 1,25	and submit to rivid summary report of			1										igsquare									_4_	[<u> </u>		 	
taken by the region on their recommendation Left region on their recommendation Left region on their recommendation of the recommendation of the recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region on their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report CENRO Glan Left region of their recommendation and submitted report	Antonia boothing	h and actions	1	+	1						-	}	 						1				_+				 -		 	
2.b Re-evaluation of CSC 1,600/CSC CSC are re-evaluated with Centre of CSC (Series re-evaluated with Control of CSC) (SC are re-evaluated with CSC) (SC are re-evaluated with CSC) (SC are re-evaluated with CSC) (SC are re-evaluated with CSC) (SC are re-evaluated with CSC) (SC are re-evaluated with CSC) (SC are re-evaluated with CSC) (SC are re-evaluated with CSC) (1	1	1						 	1	l						 		1		_+				 		 	
Categorical recommendation and CENRO Kiamba		•		1															1											
Categorical recommendation and CENRO Kiamba		T											ļ																 	
Categorical recommendation and CENRO Kiamba	2.b.Re-evaluation of CSC	1 600/CSC CSC area re-evaluated with	Sarangani					10	10		17	37								M	OOE	59								
Submitted report CENRO Glan 19 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.2.3.0 070100007 07 000	categorical recommendation and	CENRO Kiamba					,,,	,,,			18																	<u> </u>	
200/11 No. 01 03 Nill Thirticitics () No. 01 03 Nill Thirticitics () No. 01 03 Nill Thirticitics () Nill Thirtics () Nill Thirticitics () Nill Thirticitics () Nill Thirti												19																		
200/11 No. 01 03 Nill Thirticitics () No. 01 03 Nill Thirticitics () No. 01 03 Nill Thirticitics () Nill Thirtics () Nill Thirticitics () Nill Thirticitics () Nill Thirti				1	1						-	1	1						1				_+	—— <u></u>		L———	 		 	
	3. Community-Daseu Program (CDP)	250k/TI No. of POs (with TM members)	Regional Total	1	1			5	5	5	5	5	1	1 1	-				1	T	otal	1,250	_+			 			 	
	Phase 1 (1st Quarter of Year 1) - 50%							3			3	3																		

			1	ı	EV.1	000				l	1	T		1			-4	0/ 4-			OHIO		Dieboo	rsement	ь.	.d		
P/A/P Code	UC Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2		Q1	Q2	Q3	Q4	Annual	Targ	This I	T D /		ccomplishm This			Exp. Class	Allotment	-	gation	1	1		udget Utilization F	ı	Remarks
					Physical	Financial	Estimate	Estimate	Estimate	Estimate	Target	January	Month	To Date	January	Month	To Date	% To Date	% Annual Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
IEC about the Program Linkaging the Community to other stake-		- MANP																										
holders organizations (Public and Private) Priase z (Znu-4in Quarter or Year 1) -		South Cotabato					2	2	2	2	2		-	-	-			#DIV/0!	- MOOE	500		-						
		MMPL									2							#DIV/0!	-	500								
5. Menuncation of Community-Based																					<u> </u>	 _	 				 	
4. PO Formation			-	+																			 	 			 	
4. Performance Evaluation of	60k/tenure 100% of tenurial instruments target	e Penional Total		+			_	7	1	1									Total	460				 			+	
Tenured Areas	evaluated with categorical recom							3		· ·	3								MOOE	100							 	
-extent of area covered by TI evaluated;	and report submitted (no.)	Cotabato						1	1	1	3								MOOE	180								
		Cenro Midsayap									2									120							[<u></u>	
		CENRO Matalam									1									60								
-extent of area evaluated Indicated in GIS m -Pertinent documents reviewed and evaluate	aps prepared with geo-tagged photos	-Barangay Liliongan Bagong Village Home Settlers Association (BLBVHSA) (17Dec2023		<u> </u>																	 		 	 	 		 	
	rical recommendation endorsed to PENRO	Settlers Association (BLBVHSA) (17Dec2023)	3)	1																					 		 	
-Performance Evaluation report reviewed/ev	valuated																										†	
with categorical recommendation and endor		-Magpet Forest Developer Association, Inc. (MFDAI) (08Aug2024)																									I	
-Performance Evaluation report reviewed/ev																					<u> </u>	 _	 				 	
with categorical recommendation and endor	sed to CO.	-Limatong Dalumangkom Bual Farmers Ass'n, Inc. (LDBFAI) (20May2024)		-																	 		 	 	 -		 	
		Inc. (LDBFAI) (20May2024)	-	+						 	1	 	1	+				 	 	1	 	 	 	 	 	 	 	
		South Cotabato (CBFMAs)						3			,3	-	-			-		#DIV/0!	- MOOE	180	-	-					 	
		PENRO TSD																		108								
		CENRO GSC									1							#DIV/0!	-	24								
		CENRO BANGA -United Upland Developers Mutiti-Purpose Con	operation of the co	C) (170a-2024							2							#DIV/0!	-	48								
		-United Upland Developers Multi-Purpose Col -Danlag Tribal Farmers Agriculture Cooperativ			<u> </u>																		 		 		 	
		-Bayanihan Tree Farmers Association of Sout			 	┝──┤				 		 	1					 	 	1	 	 	 	 	 	<u></u>	 	
		<u> </u>	T	T	——							l									t	t	<u> </u>	t			t	
	100k/CENRO Application for new / renewal of te							-		2	2								Total									
Instruments (eNGP POs to CBFMA)	instrument with complete docume			1						2	2								MOOE	60			<u> </u>				 	
	endorsed and forwarded to PENF for evaluation with Complete Staff			1																	 		 		 		 	
	(CSW) format and categorical	CENTO Kalamansiy																									 	
	recommendation (no)																								·		 	
6. Management of Cancelled or	21k/ 100% of all cancelled or terminate								2	3	5								Total	105								
Terminated and Expired Tenure Instrument (except CBFMA/CSC areas)	expiring, and expired tenure instru assessed with recommendation,			1					1	1	2								MOOE	42			 				 	
instrument (except CBFMA/CSC areas)	assessed with recommendation,	South Cotabato							1	2	2	_						#DIV/0!	- MOOF	63	3	3	3	3	5	100	5	
		PENRO TSD							<u> </u>		3							#DIV/0!		63		3	3	3	5	100	5	
IFMA/FLGMA/FLAG	placed under protection and																											
	management of DENR until the is:																				<u> </u>		ļ				<u> </u>	
	of an appropriate tenurial instrum	ent/		1																		 	 				 	
	management arrrangement			1																		 	 		 		 	
7. Processing of cutting/harvesting	30k/permit 100% of areas applied for cutting/	/ Regional Total		†	10	210		9	11	7	27		tt		1		2		7 Total	504	 						 	
permits and WPP		Regional Office		T	10	210					12	l	TI		1		1		8 MOOF	108	<u> </u>							No target for the 1st quarter
permits and Will	harvesting permits inspected	Regional Office		 _		210					12	 							8 WOOL	100			 _					but has accomplishment
	validated with report submitted	Cotabato	+	+	2	62		1	1	1	3	 				- 1	- 1		- MOOE	62			 -					
		CENRO Kiamba		 						<i>-</i>	2	l	tt			<u>-</u>			50 MOOL	42			 					
		CENRO Glan									1									21								
		South Cotabato			7	147		1	2		3		<u> </u>	-	-	<u> </u>	-	#DIV/0!	- MOOE	63								
		CENRO GSC		 -							1							#DIV/0!	-		 						 	
		Sultan Kudarat		 -				- 2	2	2	2							#DIV/0!	- MOOF	190	 							
		CENRO Tacurong						1	1	1	3								11.502	100								
		CENRO Kalamansig						1	1	1	3																	
II. Implementation of Forest Protection P	rogram	Regional Total											igsqcut I	[I				Total	22,888			<u> </u>	 	<u> </u>		 	
Menu of Activities and strategies		1	1	1						 		 	 					-	MOOE CO	22,888	 	 	 	 	 	L———	 	
			+	+						 	1	 	1	+				 	0		 	 	 	 	 	 	 	
		Regional Office	1	1						1		1						1	Total	2,384	L	t		t			t	
																			MOOE	2,384								
													$ldsymbol{\square}$						CO			<u> </u>	<u> </u>	<u> </u>			<u> </u>	
		Cotabato																	Total	4,647								
		Cotabato																	MOOE									
																			CO				 				 	
		Sarangani CENRO Kiamba																	Total									
		CENRO Kiamba																	MOOE									
																			СО	•								
		South Cotabato																	Total	5,296		112		112	2	100	2	
		COMIT COMMING																	MOOE	5,296		112		112				
																			CO				 			.00	-	

	1	1		1	1	EV 20	100		1				Torre					0/ 4		1	I	Ohlis		Diebo		Г в	dest Hillerties D		
P/A/P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 20	-	Q1	Q2	Q3	Q4	Annual	Targe	This I			Ccomplishment This To Date		ccomp	Exp. Class	Allotment	-	gation		rsement	ļ	dget Utilization R	1	Remarks
						Physical	Financial	Estimate	Estimate	Estimate	Estimate	Target	January	Month	To Date	January	Month To Date	% To Date	% Annual	Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
			Sultan Kudarat																	Total	4,795								
			Guitaii Nudarat																	MOOE	4,795				<u> </u>				
																				CO	•								
																								 -	 	 		 	
MENU 1			Regional Total																	Total	1,494				<u> </u>				
Provision of full logistic and material sup	pport				1															MOOE	1,494			- -	 	 -			
that are essential in forest law enforcem	ent														-					со	-	 		 -	 			 	
			Regional Office																	Total	340								
																				MOOE	340			 -	 			 	
																				- 00		 		<u> </u>	 			 	
			Sarangani																	Total	814			 _	 				
			CENRO Kiamba																	MOOE	814								
			Sultan Kudarat																	Total MOOE	340 340	_		 	 				
																				CO	340								
																									ļ			ļ	
		1		1									1						 			 		 	 -	 		 	
• Menu 1.1			Regional Total					51				51								Total	714				 				
Procurement of Equipment and Gadgets:			<u> </u>	<u> </u>								1								MOOE	714	 _	<u> </u> _	<u> </u>	 	 -		 	
					1								1							- 60		 		 	 	 		 	
			Sarangani CENRO Kiamba					51				51								Total	714				I				
			CENRO Kiamba CENRO Glan																	MOOE	714			·	 			 	
			OZITITO OIGI																	СО					t				
a. Procurement of geotag equipment	14.000/m#	geotag equipment procured (no.)	O					24				20								MOOF	414								
a. Procurement or geolog equipment	14,000/unit	geolay equipment procured (no.)	Sarangani TSD					31				1								MOOE	414								on-going posting at PhilGEPS v
			CENRO Kiamba CENRO Glan									14 14												 _	 				
			CENKO GIAII									14																	
	D 40 000/ 3							40												11005				<u></u>					
b. Safety and Security System equipment intalled and operational	P 49,000/unit	cctv purchased (no.)	Sarangani CENRO Kiamba					12				12								MOOE	180	 			 				on-going posting at PhilGEPS v
			CENRO Glan									8													<u> </u>				
												-										 		 -	 			 	
		 																				 _			 			 	
	P 24,500/set	two-way radio purchased (no.)	Sarangani					8				8								MOOE	120								on-going posting at PhilGEPS v
*for checkpoint			CENRO Kiamba CENRO Glan									4												 					
																									 				
• Menu 1.3		 	Regional Total Regional Office					22	27 5	22	27 5	27 5						1		Total MOOE	780 340			 -	 			 	
		 	Sarangani					5	5	5	5	5								MOOE	100								
			Sultan Kudarat					17	17	17	17	17								MOOE	340								
a. Maintenance of Minitruck/Light Cargo	120k/vehicle		Regional Total		+	1	120	-			1	1								Total	100	 			 				
		ļ	Regional Office			1	120				1	1	-		-	-	-	-	-	MOOE	100				 	 		 _	
 	<u> </u>	 	+	1	1							1	}	\vdash					1	-			 	 -	 	 		 	
b. Maintenance of motorcycle	20K/motorcyc	le/year	Regional Total					22	24	22	22				1	1	2	200		Total	480				t		-————- -———-	<u> </u>	
L	J	ļ	Regional Office	1				5	2		5	2			. 1		. 2	200		MOOE MOOE	40 100						100		
		 	Sarangani PENRO Alabel					3	3	- 5	5	1	1		1	1	1	200 100		WIOOE	35	3	3	3	3	9	100		
			CENRO Kiamba									2				-	1 1		50		70	5	5	5	5	7	100		
	1	 	CENRO Glan Sultan Kudarat					17	17	17	17	2 17				-				MOOE	70 340								
		<u> </u>	PENRO SK					5	5	5	5									III.JUL	340								
	<u> </u>	 	CENRO Tacurong CENRO Kalamansig					6	6	6	6	6													 -				
	 	 	CENTO Kalamansig					0	- 0	Ь	ь																		
d. Maintenance of Multi-purpose four-whe	120k/vehicle		Regional Office					-	-	1	1	2	-		-	-	-	-	-	MOOE	200							 	
MENU 2	-	 	Regional Total	1	+	-				-		.	1						1	Total	100	 	 	 	 	 		 	
Construction/Improvement of Infrastruc	tures				1														<u> </u>			L			<u> </u>			<u> </u>	
			South Cotabato	1														<u> </u>	<u> </u>	MOOE	100	<u> </u>		<u> </u>		<u> </u>		 	
• Menu 2.4		 		1	1	-							1									 		 	 	 		 	
Maintenance of constructed Ranger	100/MS	-constructed Ranger Station and	E Regional Total					1	1	1	1	1						<u></u>	<u> </u>	Total	100				<u> </u>			<u> </u>	
Station and ENR Information Center look-out tower and monitoring stations		Information Center look-out tower monitoring stations maintained (no						1	1	1	1	1		-	-	-		#DIV/0! #DIV/0!		MOOE	100	 							
		mornio ing stations mandaneu (m	CENTO OCIDAN															#DIVIO:							<u> </u>				
• Menu 2.5		<u> </u>		1									1					1				L	ــــــــــــــــــــــــــــــــــــــ	<u> </u>	L	.L		L	

P/A/P Code U Construction of storage facilities for apprehended / confiscated forest p	UC Performance Indicator/s	Province/ Municipality	Universe	Basslins	FY 20							Targe				complishme		% Ac	Comp Eve			gation		rsement		dget Utilization R		
			Om Cisc	Daseille	Dhysical	Eineneiel	Q1	Q2	Q3	Q4	Annual	lanuani	This .	To Date	lanuani	This		% To Date	% Annual Clas	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
	Storage facility constructed	Panianal Tatal			Physical	Financial			Estimate		Target	January	Month	To Date	January	Month	10 Date	% TO Date	% Annuai		This month	10 Date	This month	10 Date	Oblig/Allot	Disb/Oblig	DISD/Allot	
		Regional Office									1										 	 		 	 		 -	
only when needed with full justification		Cotabato									1																	
		CENRO Midsayap																									ļ	
MENU 3		Dania and Tatal																	Tota				 		 		}	
Active Collaboration and Involvement		Regional Total Cotabato																	MOC	96 DE 24	0							
of Forest Communities and other		Sarangani																	MOC								 	
Stakeholders in Forest Protection		South Cotabato																	MOC	E 24								
and Law Enforcement undertakings		Sultan Kudarat																	MOC)E 24	0							
-					- 40	200			3		- 40														- 		↓	
Menu 3.1 Activate/revitalize MFPCs, infividual and grd 120k/		Regional Total Cotabato			12	960 240	1	1	1	1	10								Tota MO0			8	8	8				
volunteers for deputation as DENROs CENRO		Cenro Midsayap				2.10	•				2									12		4	4	4	/		 	
**MFPC Revitalized, Group/DENRO deputized		CENRO Matalam									2									12		4	4	4				
		Sarangani			2	240		1	1		2								MOC)E 24	0		<u> </u>		4		 	
		CENRO Kiamba CENRO Glan									1												 		 			
		South Cotabato			2	240		1	1		2				_			#DIV/0!	- MOO	E 24	0		 		 		 	
		CENRO GSC				240					1							#DIV/0!	- 1000								<u> </u>	
		CENRO BANGA									1							#DIV/0!	-									
		Sultan Kudarat			4	240		2			2								MOC	E 24	0						<u> </u>	
		CENRO Tacurong						1			1																	
		CENRO Kalamansig						I			- 1																 	
MENU 4		Regional Total					#VALUE!	#VALUE!	#VALUE!	#VALUE!	11				- +				Tota	al 94	0	 	 	 			 	
Undertake capacity building to DENR field pers	rsonnel and enhance	Regional Office							#VALUE!		6								MOC	E 56	0	<u> </u>		L				L _
their skills and competence or effective protect	ction of forest and	Cotabato					-	1			1								MOC		0							
plantations for biodiversity conservations		Sarangani					2	-			2								MOC				 		 		 	
		South Cotabato Sultan Kudarat					-	-	-	1	1								- MOC		0		· 				 	
 		Suitaii Kuuarat					-	-	1	•	1								MOC	10	V		 				 	
																											<u> </u>	
Menu 4.3	trainings conducted with report su	Regional Total					1	1		1	3								Tot									
Technical trainings for DENR personnel:		Cotabato						1			1								MOC		0		 _					
-Intelligence, Surveillance and Enforcement Plann	nning	Sarangani South Cotoboto					1			4	1								MOC)E 6	0		 		 		 	
-Forest Law Enforcement with gun nandling		South Cotabato								- 1				_					- MOC	/E C	0		 		 		 	
-Forest Fire Management (prevention, detection &	& suppression)																										 	
-Forest Pests and Diseases																												
-Drone Image and Analysis																					<u> </u>		 -		- 		 	
-Wood Identification -Continous capacity building in support to Lawin im	implementation															-						 	 		 		 	
- Other Technical Trainings	трепенаин																				 		 				 	
, i																												
																							ļ				<u> </u>	 _
Menu 4.6		Regional Total					1		1		2								Tota	al 20	0		 -		.		 	
a) Capacitation / updating of FPO / FR 100K	trainings conducted with report sul	Sarangani					1				1								MOC)F 10	n .							
and other field personnel on new policies	personnel trained (no.)	Sultan Kudarat							1		1								MOC								 	
issuance and its implementation		PENRO SK							1		1																	
																							ļ				<u> </u>	 _
Menu 4.7 Capacity Building on Flora and Fauna	trainings conducted with report sul	Regional Total							1		1				-				- MO0				 -		.		 	
Identification within RXII for Enforcement Personne	personnel trained (no.)	Regional Office				- I			1		1		-	-				-	- INIOC	16	'	 	 	 			 	
- Indiana Control Control																						t		t			t	<u> </u>
																											ļ	
Menu 4.8	trainings conducted with report sul								1		1		1						Tota			 	 	 	 		 	
Training on Forest Mensuration for Enforcement	personnel trained (no.)	Regional Office	1	 			+		1 40		1	-		-			-	-	- MO0	DE 16	"	 	 	 	 		 	
Personnel									40											1	+	 	 	 -			 	
					1																	L		L				<u> </u>
Menu 4.9		Regional Total						1			1								Tot			ļ					ļ	
Capacity Building on Investigation Procedures	trainings conducted with report sul	Regional Office	-	\vdash				1			1	-	⊢ ↓			\longrightarrow	-	-	- MOC)E 12	0	 	 	 	 		 	
and Proper Documentation for Enforcement personnel	personnel trained (no.)						-						-	-	+	+				+	+	 	 	 	 		 	
Zinoi somoni pordonnoi															<u> </u>	- 1				1	+	 		 			 	
Menu 4.10		Regional Total					1				1								Tot			İ		L			I	
Capacity Builling/Reorientation of Data Manager							1				1	-		-	-		-	-	- MO0	E 12	0	ļ					ļ	
for the conduct of E-filing	personnel trained (no.)			├																	 -	 	 	 	 		 	
MENU 5		Regional Total	1	1									-		+				Tot	al 60	<u></u>	 	 	 	 		 	
Sustain a well-planned		Cotabato																	MOC									
Information, Education and Communications		Sarangani																	MOC								<u> </u>	
campaign region-wide down to CENRO level		South Cotabato																	MOC	E 24	0 9	9	9	9	4	100	4	
		Sultan Kudarat																	MOC)E 12	0						ļ	
<u> </u>			1	 		-							1	-+	+					-	+	 	 	 	 		 	
• Menu 5.1 60K/CE	CENRO meetings conducted with report st	Regional Total			18	480	5	3	5	3	16			-	- +	- +			Tota	ıl 6	00	 	 	 	 		 	
		Cotabato			4	120	1	1	1	1	4								MOC								†	

*** *** *** *** *** *** *** *** *** **				1	1	EV	2022		1			I	Torre				ccomplishme	ont	0/ A	locomp .		Ohlis	action	Diebur	roomont		Oudget Utilization I	Onto	
1	P/A/P Code	UC Performance Indicator/s	Province/ Municipality	Universe	e Baseline			01	Ω2	U3	04	Annual		This I		-				Exp.	Allotment	-		-	1	1	1	1	Remarks
March Marc						Physical	Financial						January		To Date	January		To Date	% To Date	% Annual Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
Martine Mart												2											 		 		 	 	
Marie Mari						4	120	1	1	1	1	4					1	1		25 MOOE				3 3	3		100	5	
Column C	, , , , , , , , , , , , , , , , , , ,		CENRO Kiamba									2					1	1		50	60) 3	3	3 3	3		100	5	
Part												2								-	60)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
March Marc						6	120	2		2		4		1	1	-	1	1					9	9	9	4		4	
Set 1					+							2		1	1		1	1						9 9		8		8	
Control Cont						4	120	1	1	1	1	4		1	1		2	2	200	50 MOOE	120			<u> </u>	<u> </u>		#DIVIO:		
State Stat			CENRO Tacurong						1		1	2			-		1	1		50									
SCHOOL MATERIAL PROPERTY OF THE PROPERTY OF TH			CENRO Kalamansig					1		1		2		1	1		1	1	100	50									
SCHOOL MATERIAL PROPERTY OF THE PROPERTY OF TH	MENULC																			T-4-1	0.000	<u> </u>	 	-	 	- 	 	 	
Maria Mari		v		-	1	1	1																 		 		 	 	
Service of the servic	administrative adjudication and	<u></u>																					 	 	 		 		
Mathematical Math			Sarangani																	MOOE	1,480								
	products and including conveyances a	nd other implements																						<u></u>				<u> </u>	
Manufactors Manufactors		<u> </u>	Sultan Kudarat																	MOOE	1,480						 		
Manufactors Manufactors	Menu 6 1	200k/ volume (hd ft) of apprehended	Regional Total			20 500	1 600	600	8 150	3 100	4.650	12 500	300		300	572		1 1/6	382	9 Total	1 968	 	 -		 	 -	 	 -	
**************************************		unaccumented forest	Regional Office		1	20,000	1,000	000	0,700	3,100	7,000	12,000	300		500	512		1,140	302				t		t		t	t	
Sequence of the propose of the propo	6.1 Apprehension of undocumented for	r CENRO/YR including NTFPs with	Cotabato			8,000	400		4,000		4,000									- MOOE	400	8	8	<u> </u>	<u> </u>	2			
Segretary (a) Se		1																					5			3			
Secretary Secret		incidence reports submitted				E 000	400	600	CEA.	600	650		200		200	442.00	574.22	4.040.04	220.40	44 MOOF			3	3	3	2	100	2	
Section 1. Section 1.	including least of burden	4- FMD				5,000	400	600	650	600	050												 		 		 	 	
March Marc													100							48			t		t		t	t	
Control Cont			South Cotabato			3,500	400		1,500	1,500				-	-	-	-			- MOOE	480								
Same Notice Same Notice																				-									
Control Cont						4.000	400		2 000	4.000						120		420	#DIV/0!	- 4 MOOF	401	0		<u> </u>			 	 	
March Marc						4,000	400			500						128		128		4 MOOE	401	<u> </u>	 	-	 		 	 	
Control of the cont									.,	500						128		128				 	 	 	 -	·	 	 	
Martin part																													
Marcia Control Contr								2	4	2	8					1		1		7							<u> </u>		
Company Comp									2		2	1										 	 		 	 _	<u> </u>	 	
Substitution Subs																						 	 		 		 	 	
CANON CARRIED CANON CARRIE											2					1		1		50								 	
Semi-control of the C			CENRO Kiamba			I						1				1		1		100									apprehended Rusi motorcycle
CAMPOSICK						 	 _	 	 	<u> </u>		1								-									
Company Comp											2	2										 	 		 		 	 	
Control Cont												1								-					 -		 		
March 2 1			Sultan Kudarat					2	2	2	2	2								-									
## Manual 2								1	1	1	1	1													<u> </u>				
Family all approximatifiers printed. (2MOV): 40000 Milesys University Comment Office (2MOV): 40000 Milesys University Comment			CENRO Kalamansig					1	1	1	1	1								-		 	 	 	 		ļ		
Relating of approximation for start product of CRNO Minimum common of CRN Office	Menu 6 2		Pagional Total			22 500	2 400	600	6 150	1 600	4 150	12 500	300		300	572		1 146	202	0 Total	2 700	 	 		 		 	 	
Collection of CONTONICS Market Systems (Control of Co		CENRO/Yr Products native to CENR	Regional Office			23,300	2,400	000	0,130	1,000	4,100	12,300	300		300	JIZ		1,140	302				 	 	 		 	 	
CROM Making CROM Making	and vehicles/implements to CENR Office					8,000	600		2,000		2,000	4,000								- MOOE			11	11	11	2	100	2	
Segregation Segregation	or any nearest Government Office		Cenro Midsayap																										
Security Security		report submitted to OOFO cc				0.000		-000	050		0.50		200		200	442.000	574 000	4.040.040	900	4 1005			5	5	5	2	100	2	
CANNO Claim 1,500		540	CENRO Kiamba			8,000	600	600	650	600	650														 		 	F	
South Collabation 3,000 600 1,500 1,																													
CERRO BANAG			South Cotabato			3,500	600		1,500		1,500			·						- MOOE	600	3	3	3	3	1	100	1	
Sulan Kulsarst																				-							400		
CENRO Trauming 1,000 500 1,500						4.000	600		2 000	1.000		-,				129		129		4 MOOF	300	0 3	3	3	3	1	100	 	
CERRO Kalamansig			CENRO Tacurona			4,000	000			500						120		120		4 NIOUE	001	1							
And other implements hauled thru proper Cannot Midsayap Cann			CENRO Kalamansig							500						128		128		9									
And other implements hauled thru proper Cannot Midsayap Cann																						<u> </u>	 	<u> </u>	↓		<u> </u>	 	
And other implements hauled thru proper		No. or apprenenced venicles.	Regional Total			8		-		1	4					1		1		7								 	
Cannels with incidence reports submitted CENRO Metalam CENRO Kiemba CENRO Gian CENRO Gian CENRO SC C						2			1		1	2								-			 				 	 	
Submilled CENRO Metalem		tina proper										1										<u> </u>						<u> </u>	
DOUFO CEMB Sarangani		channels with incidence reports submitted										1																	
CENRO Glan		to OUFO cc FMB	Sarangani			2					2	2				1		1		50									
CENRO Glan			CENRO Kiamba									1				1		1		100			l		l			<u> </u>	apprehended Rusi motorcycle
CENRO GSC			CENRO Glan									1								-									
CENRO BANGA						2			1		1					-	-	-		-		 _			 -		 _		
Sultan Kudarat 2 1 1 2 -												1								-		 	 		 		 	 	
CENRO Tacurong 1 1 1						2			1	1		2										 	 	 	 		 	 	
			CENRO Tacurong							1		1																	
									1			1																	

				1 1	FY 2	022						Targe	1		Δ	ccomplishm	ent	% Ac	ccomp			Obliga	tion	Dishur	sement		udget Utilization R	ate	
P/A/P Code	UC	Performance Indicator/s	Province/ Municipality	Universe Baseline			01	Q2	Q3	Q4	Annual		This I		1	This			1	Exp. Class	Allotment					1	ı		Remarks
					Physical	Financial	Estimate	Estimate	Estimate	Estimate	Target	January	Month	To Date	January	Month	To Date	% To Date	% Annual	Oluss		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
• Menu 6.4	240k/	аитниѕи аиче аијиинсаион	Regional Total		16	1,600		8	4	4	16									Total	2,020	+		 		0		 	
Immediate administrative and adjudicate	t CENRO/YR	report Carried out within the	Regional Office			1,000														MOOE	100		2			2	 		
proceedings of apprehended forest		period (no.)	Cotabato		4	400		2		2	4									MOOE	480								
			Cenro Midsayap								2										240							ļ	
			CENRO Matalam								2										240								
			Sarangani CENRO Kiamba		4	400		2		2	4									MOUE	480			 			+	 	
			CENRO Riamba CENRO Glan								2										240			 		·	+	 	
					4	400		2	2		4		-	-	-	-				MOOE	480								
			South Cotabato CENRO GSC								2								-										
			CENRO BANGA								2								<u> </u>										
			Sultan Kudarat		4	400		2	2		4									MOOE	480						 		
			CENRO Tacurong CENRO Kalamansig					1	1																				
			CENKO Kalamansiy					1	I																	 	 -	 	
• Menu 6.5			Regional Total				-	1	-	1	2									Total	100						†		
Inventory/Scaling of apprehended/seized		Forest products apprehended/con						1		1	2	-		-	-			-	-	MOOE	100								
undocumented forest products, conveyand	ce	inventoried/scaled																								.	<u> </u>	<u> </u>	
tools and implements	 	 	1	 							1	1													ļ———	<u> </u>	 	├───	
 	 	 	 	 					 		-		\vdash									+		 	 	 	 	 	
MENU 7	 	 	Regional Total	 																Total	4,584	+		 	 	 	 	 	
Provision of institutional support in investig	gation,	†	Regional Office	1 1																MOOE	240	+		 	 	 	 	t -	
filing of information and/or criminal complain			Cotabato																	MOOE	1,066								
and prosecution of forestry cases			Sarangani																	MOOE	1,066								
			CENRO Kiamba																		533								
			CENRO Glan South Cotabato																	MOOF	533 1,146					 	 	 	
			Sultan Kudarat																	MOOF	1,146								
			Sultan Kudarat																	WOOL	1,000					 	 -	 	
• Menu 7.1			Regional Total		12	1,600	-	5	-	5	10									Total	1,920						 		
	200k/	report endorsed to office	Regional Office																	MOOE	240							Hearin	g attended in violation of
Support to investigation, filing complaints	CENRO/YR	of Usec for Field Operations	Cotabato		4	400		1		1	2									MOOE	400							ļ	
	1		Cenro Midsayap								1										200			 		 		 	
and prosecution of criminal complaints		on EMB with notion token (no.)	CENRO Matalam Sarangani		-	400		2		2	1									MOOE	200 400							 	
and prosecution of criminal complaints		cc FMB with action taken (no.)	CENRO Glan		4	400					2									WOOL	200					 	 	 	
			CENRO Kiamba								2										200								
			South Cotabato		2	400		1		1	2		-	-	-	-	-		-	MOOE	480								
			CENRO BANGA								1								-										
			CENRO GSC Sultan Kudarat			400					1								<u> </u>		400					<u> </u>			
	ļ		CENRO Tacurong		2	400		1	-	1	2									MOOE	400					·	 	 	
			CENRO Valamansig					1			1													 		 	 	 	
• Menu 7.2			CLIVITO Italamansiy					- 1																					
Hiring of Lawyers (for augmentation)	27,755/pax/	Legal officers hired with	Regional Total		8	2,664	8	8	8	8	8	4		6	6		6	100	75	Total	2,664								
- Legal Researcher I	month	report submitted (no.)	Cotabato		2	666	2	2	2	2	2		2	2	2	2	2	100		MOOE	666								
			Cenro Midsayap								1		1	_	1	1	1	100			333					·	 	├───	
			CENRO Matalam		2	ccc	2	2	2	2	1 2		1	1 2	1	1	1	100			333							Uired (from January June 20
			Sarangani CENRO Glan		2	666	- 2		2		1	1		1	1		1	100 100	100	MOOE	666 333							Hired	from January - June 20
			CENRO Kiamba								1	1		1	1		1	100	100		333								
			South Cotabato		2	666	2	2	2	2	2	2	2		2	2	2	100	100	MOOE	666	23	23	23	23	3	100	3	
			CENRO GSC								1	1	1	1	1	1	1	100	100		333								
			CENRO BANGA Sultan Kudarat								1	1	1	1	1	1	1	100	100		333	23	23	23	23	7	100	7	
	1	-	Sultan Kudarat CENRO Tacurong		2	666	1	2	2	2	2									MOOE	666								
	1	 	CENRO Kalamansig				1	1	1	1	1																		
			OZANO Natamanoig																										
MENU 8			Regional Total																	Total	2,192								
Effective Forest Fire, Pest and Disease	Management		Cotabato																	MOOE	200	T						<u> </u>	
Measures			Sarangani Courte Control																	MOOE	642		103		400		100	12	
			South Cotabato Sultan Kudarat																	MOOE MOOE	850 500		103		103	12	100	12	
Menu 8.2			Sunan Nuuarat																	WOOL	500					' <u></u>			
a. Fireline establishment (to include NGP	500/manday	Fireline established (ha.)	Regional Total	† †	2,075	2,445	810	1,240	- 1		2,050									Total	2,192	+	103	 	103	5	100	5	
graduated project)		,.,	Cotabato		300	450		100			100									MOOE	200								
(with Geo-tagged pictures of sites and GIS	1		Cenro Midsayap								50										100								
generated maps)			CENRO Matalam								50										100								
			Sarangani CENDO Kiamba		400	620	300	300			600		200			140	140	70	23		642						-		
			CENRO Kiamba CENRO Glan								300 300		100	100 100		140	140	140	47		321 321								
			South Cotabato		875	875	310	540			850		100	100						MOOE	850		103		103	12	100	12	
			CENRO GSC		0.0	0.0					75								-		75		.,,,				700		
			MMPL								75										75								

					FY	2022						Targ	et			Accomplishme	ent	% A	Accomp _		Obli	igation	Disbu	rsement		Budget Utilization I	Rate	
P/A/P Code	UC Performance Indica	tor/s Province/ Municipality	Universe	Baseline			Q1	Q2	Q3	Q4	Annual	1	Thic			This			Exp.		-		1	1	 	1	1	Remarks
					Physical	Financial				Estimate		January	Month	To Date	January	Month	To Date	% To Date	% Annual Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
		CENRO BANGA																				103		103	2	1 100	21	#######################################
		CENTRO BANTON																							_			
											500									50	10							
		AVPL									200								· .	20	10	<u> </u>		<u> </u>				
		Sultan Kudarat CENRO Tacurong			500	500	200	300 150			500 250		100 50						MOOE	= 50	10	 		 		+	 	
		CENRO Kalamansia					100	150			250		50								 	 	 	 		+	 	
																										T	<u> </u>	
MENU 10		Regional Total	-									1							Total			 	 -	 	 	· ∔	 	
Sustainable implementation of the Lawin F and Biodiversity Protection System	-orest	Regional Office Cotabato																	MOOI								<u> </u>	
		Sarangani																	MOOI							+	 	
		South Cotabato																	MOOI	1,100								
Menu 10.1		Sultan Kudarat																	MOOI	949	9			ļ		 		
Support to Full Operationalization of Lawin	n System	Regional Total		+															Total	5,230	1	 	 -	 	 	+	 -	
	.,	Regional Office																	MOOI	456	6			<u> </u>		<u> </u>		
		Cotabato																	MOOI									
		Sarangani South Cotabato																	MOOI	E 1,244 E 1,100			 	 			 	
		Sultan Kudarat																	MOOI			<u> </u>		<u> </u>		<u> </u>	<u> </u>	
																						ļ		ļ			ļ	
a. Hiring of Forest Protection Officer (FPO	s 8500/mo. Forest protection officer				22	2,244	21	21	21					16			16											
		Cotabato Cenro Midsayap			5	510	4	4	4	4	2		2	2		2	2	100		204		 		 		+	 	
		CENRO Matalam									2		2			2				204		 		 			 	
		Sarangani			5	510	6	6	6	6	6	6		6	6		6	100	100 MOOI	612	2							
		CENRO Kiamba CENRO Glan	_								3	3		3	3		3	100	100	306		 	·	 				
		South Cotabato			7	714	6	6	6	6	6	6	6	6	ა 6	6	ა 6	100	100 MOOI					 		+	 	
		CENRO GSC			,	714	-			•	2	·	Ů	2	_	2	2	100		- 0.		 		 		+	 	
		CENRO BANGA									4	4	4	4	4	4	4	100										
		Sultan Kudarat			5	510	5	5	5	5	5								MOOE	510)	 	 -	 			 	
		PENRO SK CENRO Tacurong	-				2	2	2	2	2										 	 	 	 		+	 	
		CENRO Kalamansig					2	2	2	2	2																	
																						 	<u> </u>	 		 	<u> </u>	
LAWIN 29 Teams 10 teams	Distance patrolled (km) 12 teams	Regional Total Cotabato			3,720 1,440		840 360	850 360						560 240	215 41	156	597 196	107	18 Total					I				
TO teams	12 todins	Cenro Midsayap			1,440	1,152	300	300	300	300	600			100		63.23	72.66	1	12	447		 		 		+	 	
		CENRO Matalam									840	70		140	31.13	92.33	123.46		15	626						<u> </u>		
7 teams		Sarangani			840	672	210	210	210	210						95	195					 	<u> </u>					
		CENRO Kiamba CENRO Glan	-	1							420 420			70 70		46.68 48.37	95.74 99.60	137 142		316		 -		 		+	 	
5 teams		South Cotabato			600	488	150	150	150	150						69.03	117.57					-		-		 		
		CENRO GSC									240	20	20	40	16.20	36.03	52.23	131				I				T====		
		CENRO BANGA Sultan Kudarat			0.40	500	400	420	400	400	360	30	30	60	32.34	33.00 62.41	65.34 88	109		- 400								
2 teams		CENRO Tacurong			840	500	120	130 65	130 65	120 60	500 250		80 40	80 40	26 18.39	36.93	55	110 138		439	'	 	 	 		+	 	
3 teams		CNRO Kalamansig					60	65	65	60	250		40			25.48	33											
7 teams														dr					1			,			,			,
Menu 10.2			+	1						1	1	 							+ +	1	 	┼───	 	 	 	+	 -	
3.3 Capacitation / updating of FPO / FR an	d 100K trainings conducted with i	report sul Regional Total	1	1						1	1	<u>† </u>							Total		 	 	 	 	 	+	 	
personnel on new policies issuance and its		Cotabato																	MOOR		 _	<u> </u>		I		IIII	I	
		Sarangani South Cotoboto		1						<u> </u>	<u> </u>	<u> </u>							MOOR		 	 	 	 	<u> </u>		 	
		South Cotabato Sultan Kudarat																	MOOR	_	 	 	 	 		+	 	
																						İ		1			<u> </u>	<u> </u>
	Reports submitted with at reast 75% or the observe				48		10	10	10	10	120	5		10	5		8	80	7			↓	<u> </u>	ļ		<u> </u>	ļ	
	tleast 15% or the observe				12		,	1	4		12			2		4		100	17			 		 			 	
	there are heard	Cenro Midsayap			12		'	1	1	1	12		1	2		1	2	100			 	 		 	 	+	 	
		CENRO Matalam									12	1		2	1	1	2	100	17									
	actions taken (no)	Sarangani			12		3	3	3	3	12		2		2	2	2											
		CENRO Kiamba CENRO Glan									12		1	2	1	1	2	100 100			 	 	 	 		+	 	
		South Cotabato			12		3	3	3	3	12		1	_	-	1	2											
		CENRO GSC									12	1	1	2	1	1	2	100	17			<u> </u>		<u> </u>				
		CENRO BANGA									12		1	2		1	2											
		Sultan Kudarat CENRO Tacurong			12		3	3	3	3	12 12		1	2	1	1	2	100 100						 	<u> </u>	+	 	
		CENRO Facurony CENRO Kalamansig					3	3	3	3	12		1	2	1	1	2	100										
																						Ţ		Ţ _		T	Ţ <u></u>	
	Quarterly patrol plan end	orsed to Regional Total			16		4	4	4		44										 _	<u> </u>	<u> </u>	<u> </u>				
	PENRO(no.)	Cotabato Cenro Midsayap			4		1	1	1	1	4											 		 	 		 	
		CENRO Matalam									4													 		 	 	
			_																									

					FY	2022						Tarç	et		,	Accomplishm	ent	% A	ccomp			gation	Disbu	rsement	В	udget Utilization F	Rate	
P/A/P Code	UC Performance Indicator/s	Province/ Municipality	Universe	e Baseline	Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		January	This Month	To Date	January	This Month	To Date	% To Date		Allotmen	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
		Sarangani PENRO Alabel			4		1	1	1	1	4					1	1		25			 		 			 	
		CENRO Kiamba									4					1	1		25 25			 	 	 	 	 	 	
		CENRO Glan									4					1	1		25									
		South Cotabato CENRO GSC			4		1	1	1	1	4		1	1	1	1	1					 		 		 	 	
		CENRO BANGA									4		1	1		1	1					 -		 -		 	 	
		Sultan Kudarat			4		1	1	1	1	4		1	1		1	1	100	25									
	+ +	CENRO Tacurong CENRO Kalamansig					1	1	1	1	4		1	1		1	1	100	- 25		 	 	 	 		 	 	
b. Hiring of Regional Lawin Data Manager	20K/salary/mo hired personnel (no) Monthly and quarterly submissio	Regional Total					1	1	1	1	1								- MOO		10	 	·	 			<u> </u>	For posting: Waiting for reprog
** GIS mapping	to Central Office	ii Negional Onice					,	· '		,	,	-			-		_		- 10100		+0	 	 	 	·	 	 	Tor posuring, waiting for repro-
																						I———		I			 	
ADMINISTRATIVE SUPPORT	 																				<u> </u>	 -	 	 			 	
a. Hiring of Project Support Officer	hired personnel (no)	Regional Total					1	1	1	1	1								MOd			 		 				
		Regional Office					1	1	1	1	1	-		-	-		-	-	- MOO	E 2	16	 -	 	 	<u> </u>	 	 	Contracts not yet signed
																						 -	 	 			 	
																			L .			Ţ <u></u> _		Ţ <u></u> _		<u> </u>	ļ	
IV. Land and Land Resources Use	 	Regional Total Regional Office		1															Tot MO0		75	 	 	 -		 	 	
		South Cotabato																	MOC	E	45							
		Sultan Kudarat																	MOC	E	10	ļ		ļ				
a) Re-appraisal of Foreshore Lease	5k/FL re-appraisanteport reviewed	Regional Total	13	3				4	4	3	11								Tot	ıl	55	t		<u> </u>		t	<u> </u>	<u> </u>
	endorsed to	South Cotabato	10)				3	3	3	9		-	-	-	-	-		- MO0	E	45	-		-	-	-	-	
		PENRO TSD CENRO GENSAN																	+			 		 		 	 	
	LMB (no.)	Sultan Kudarat	3	3				1	1		2								MOO	E	10							
		CENRO Kalamansig						1	1		2																	
																			1			<u> </u>		t		<u> </u>	<u> </u>	
b.) Delineation of Production	6,500/km Area of Protection Forest deline	at Regional Total	6,826				420 420		420 420			-	-						Tot MO0			ļ	ļ	 -	<u></u>	<u> </u>	ļ	
(for investment purposes) and Protection Forests	overlaying maps (2015 land cov areas, CADT) with	/el Regional Utilice	6,826	1,858	607	3,930	420	420	420	420	1,600	-	Ė						MOC	E 10,9	20	 -	 	 	·	 	 -	
	corresponding shapefiles																					ļ				I	ļ	
	 																					 -	 	 			 	
																								 			ļ	
V. Enforcement of PA Wildlife and Cave Coastal and Marine Rules and Regu		Regional Total Regional Office				978 845													Tot MO0		12 30	 	 	 			 	
outer and marmo reaso and regu		Cotabato				22													MOO	E	47							
		Sarangani				14												<u> </u>	MOO		20	 	<u> </u>	 	. <u> </u>	 	<u> </u>	
		South Cotabato Sultan Kudarat				83 14													MOO	_	56			 				
																						ļ		ļ			ļ	
Processing/Issuance and Monitoring of CITES permits and other wildlife		Regional Total Regional Office				958 825					-								Tot MO0		90	 	 	 -		 	 	
permits/certificates		Cotabato				22													MOO	E	47							
		Sarangani CENRO Kiamba				14													MOO	E	6	 		 			 	
		CENRO Glan																			14							
		South Cotabato				83													MOO		39						 	
	 	Sultan Kudarat				14													MOO	_ 1	56	 -		 -	 		 -	
a. Processing/Issuance of Wildlife Permits	3,000/permit Wildlife permit applications acted	d Regional Total			33		15	16	15		57	4		11	8		19		33 Tot	1 1	30	 		T			 	
 	upon within the number of uays as prescribed by the law	Regional Office Cotabato		+	25 3	75 6	10	8	7	5	30		4	8	8	4	12	150	40 MOC		90							
		Cenro Midsayap		1							1										5			<u> </u>			<u> </u>	
	LTP: 1-2 days	CENRO Matalam									1 2								- MOC	F	12							
	ETF. 1-2 days	Sarangani CENRO Glan									1								- 1000		6							
	000	CENRO Kiamba		4							1										6						 	
	-CWR: 7 days	South Cotabato CENRO GENSAN	+	+	1	3_		1	1	1	2		 -	<u>-</u>	<u>-</u>				- MO0	E	9	 		 		 	 	
		CENRO BANGA									1																 	
 	 	Sultan Kudarat		+	2	6	5	5		5	20		3	3		7	7	7 233		E	60	-	 	I			 	2 Indian Neck Ring 4 Green
		CENRO Tacurong					4	3	3	4	14		3	3		7	7	7 233	50									2 Indian Neck Ring, 4 Green Checked Cornure, 1 Green
<u> </u>	 	CENRO Kalamansig		4		 	1	2	2	1	6		إسبا				-	-	 	4								
b. Compliance monitoring of CWR and WI	TUONS OF THE TIDIAETS OF WHATHE	Regional Total	+	+	31	104	19	21	21	21	56	 	+	 		 	 	 	Tot	1 2	14	 	 	 	 	t	 	
target setting for CWR should be	Permit (WFP) in the region	Cotabato		7	7	16	9	9	9	9	9								MOO		38							
 	4,000/inspect ion	Cenro Midsayap CENRO Matalam									1 8		+					 			34			l			 	
all the active cwr holders per	monitored relative to their	Sarangani			1	4	1	1	1	1	4								MOC	E	4							
		CENRO Glan									4											<u> </u>	L	L			I	

				1	51/0	200	1			l		T				Accomplishm		0/ A	ccomp			OLI:-	-4:	Dieboo	sement)-i-	I
P/A/P Code	UC Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 20		Q1	Q2	Q3	Q4	Annual	Targ	This			This	1		 	Exp. A	llotment	Oblig			1		udget Utilization F	1	Remarks
					-	Financial	Estimate		Estimate		Target	January	Month	To Date	January	Month	To Date	% To Date	/6 Alliludi			his Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
province; same is true with WFP; budget would be 4000 times number	compliance with the terms and conditions of the wildlife permit	South Cotabato CENRO Gensan	15		19	76	3	5	5	5	19 13	-	-	-	-	-	-	#DIV/0! #DIV/0!	- N	IOOE	76				<u>-</u>				
of CWR/WFP		CWR	13								- 10							#DIV/0!	#DIV/0!										
		WFP	1															#DIV/0! #DIV/0!	#DIV/0!	_									
		CENRO Banga CWR	7								0							#DIV/0!	#DIV/0!										
		Sultan Kudarat			4	8	6	6	6	6	24								N	IOOE	96								
		CENRO Tacurong CENRO Kalamansia					4	4	4	4	16														 		<u> </u>	 	
		GENTO Raiamansig									0										-							†····	
	700% or the holders of	Regional Totat			2	8	2	2	2	2	2									otal	8								
	4	Sarangani CENRO Glan			1	4	1	1	1	1	1									100E	4			 		 		 	
	Region monitored relative to	South Cotabato			1	4	1	1	1	1	1		0040-0	0040-0	0040-011	0040-011	0040-01114/	#VALUE!	#VALUE! N	IOOE	4								
	compliance with the terms and conditions of the wildlife permit	CENRO GSC									1							#DIV/0!											
	conditions of the wilding permit			-																				 	 	 		 	
2. Operationalization of Regional Wildlif		Regional Totat					-	1		1	2									otal	40								
Monitoring Committee(RWMC)	conducted(no.)	Regional Office	-	-	1	20		1		1	2								٨	100E	40				 		 	 -	
		<u> </u>																										<u> </u>	<u> </u>
	<u> </u>			<u> </u>																_	<u> </u>			 	 	<u> </u>	 	 	
VI. Revenue Generation	revenues generated (Php)	Regional Total			#######		######	#######	4,304,080	4,282,975					########		21,882,633	106											
		COTABATO SARANGANI										206,582			43,060 ########	68,108 818,666	111,168 20,605,947	258 104											
		SOUTH COTABATO									3,319,100		24,950	41,450	641,719	292,045	933,764	146											
		SULTAN KUDARAT									353,000			75,875		10,932	231,754	105	66									ļ <u>.</u>	
a) Forestry		Regional Total	-		#######		773,770	########	756,780	684.775	3,748,100	206,666	######	######	457,083	166,099	623,182	128	17		- -				 			 -	
, ,		Cotabato			#######			597,000			2,388,000	198,999	######	######	31,850			21											
		PENRO Kldapawan CENRO Midsayap									1,800,000 88,000		######	###### 14,666	0.074	3.636	13,610	93	15						 		ļ	 	
		CENRO Matalam									500.000		41,666				71,943	86			<u> </u>			 	 	 	 	 	
		Sarangani			10,000		50,000		50,000		100,000	1,667	23,000	24,667	3,633	24,996	28,629	116	29										
		CENRO Kiamba CENRO Glan									50,000 50,000		11,000 12,000	12,000 12,667	1,775 1,858	####### 13,226	13,545 15.084	113	27 30		<u> </u>			 	 	 	 -	 	
		South Cotabato			869,000		36,770	845,775	49,780	57,775	990,100		11,450		254,801			1,926											
		PENRO ADMIN									100							#DIV/0!	-										
		CENRO GSC CENRO BANGA	+								900,000	5,000	7,750 3,700	12,750 4,700	248,701 6.100	76,498 4.850	325,199 10,950	2,551 233	36 12						 			 	
		Sultan Kudarat			75,000		90,000	90,000	60,000	30,000	270,000	-	45,000	45,000	166,799	6,052	172,851	384	64										
		CENRO Tacurong CENRO Kalamansia					5,000	5,000 85,000	5,000 55,000	5,000 25,000	20,000 250.000		2,500 42,500	2,500 42,500	758 166.041	1,516 4.536	2,274 170,577	91 401										 	
		GENRO Kalamansig					85,000	85,000	55,000	25,000	250,000		42,500	42,500	100,041	4,535	1/0,5//	401	00										
b) Lands		Regional Total			#######		#######	******	2,085,700	2,136,800	#######	18,000		69,500	226,202		267,259	385	1						<u> </u>				
		Regional Office			10 000		25 000	25 000	25 000	25 000	100 000	7 500	7 500	15 000	11.160	14 005	25.165	168	25										
		PENRO Kidapawan			10,000		20,000	20,000	20,000	20,000	10,000	833	833	1,667	1,150	500	1,650	100											
		CENRO Midsayap CENRO Matalam									40,000 40,000	3,333 3,333	3,333 3,333	6,667 6.667	6,860	7,615	14,475	217	36 23						 		ļ	 	
	M&E please our target is only	Sarangani			#######		#######	########	1,922,200	1,921,800	########	3,333	3,333	0,007	3,150	5,690	9,040	136	23		_								
	21.100	PENRO Alabel							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7. 7	1,000																		
		CENRO Kiamba CENRO Glan									4,000 5.000										<u> </u>				 -			 	
		South Cotabato			433,988		67,000	122,000	120,500		488,500	10,500	13,500	24,000				767	38										
		Sultan Kudarat			26,014		35,000 8.000	16,000 8,000	18,000 9,000	11,000	80,000		30,500	30,500	53,723 13,100	4,280	58,003	190	73]							
		CENRO Tacurong CENRO Kalamansig					27,000	8,000	9,000	6,000	30,000 50,000		4,000 26,500	4,000 26,500	13,100 40,623	2,730 1,550	15,830 42,173	396 159	53 84						 -			 	
145																												T _	
b.1 Foreshore		Regional Total Cotabato	-	<u> </u>	406,014		81,250 250	100,250 250	100,250 250	145,250 250		10,000		46,000	175,981	1	175,981	383	41	-+				 	 	 -	 	 	
		South Cotabato			380,000		55,000	100,000	100,000	145,000	400,000		10,000		144,007	-	144,007	720											
		CENRO GSC			00.044		00.000				400,000	10,000	,	20,000	144,007		144,007	720											
		Sultan Kudarat CENRO Kalamansig			26,014		26,000 26,000				26,000 26,000		26,000 26,000	26,000 26,000	31,973 31,973		31,973 31,973	123 123										 	
																												I	
b.2 Others (certification, filing, inspection	n fees)	Regional Total Cotabato			10,000		#######	########	1,960,700	1,966,800	#######	1,167		11,167	41,011		71,958	644	0	_				 	 	 	 	 	
		Cotabato Sarangani			10,000 ########		******	########	1,922,200	1,921,800	########	667	2,000	2,667	1,950	3,895	5,845	219	0										
		PENRO Alabel									1,000				50	900	950		95										
		CENRO Kiamba CENRO Glan									4,000 5,000	667	1,000	1,000 1,667	255 1,645	1,170 1,825	1,425 3,470												
		South Cotabato			53,988		12,000	22,000	20,500	34,000	88,500		3,500				40,083	1,002	45										
		PENRO ADMIN									22,000				4,350	9,500	13,850	#DIV/0!	63										
		CENRO GSC CENRO BANGA									16,500 50,000	500	3,500	4.000	12,036 925	9,122 4,150	21,158 5.075	#DIV/0!	128 10										
		Sultan Kudarat					9,000	16,000		11,000	54,000	-	4,500	4,500	21,750	4,280	26,030	578	48										
		CENRO Tacurong CENRO Kalamansig					8,000 1,000	8,000 8,000	9,000 9,000	5,000 6,000	30,000 24,000		4,000 500	4,000	13,100 8,650	2,730 1,550	15,830 10,200	396							 			 -	
		CENKO Kalamansig					1,000	0,000	9,000	0,000	24,000		500	500	0,000	1,000	10,200	2,040	43										
		1	_ 1										1	1			1		1								<u> </u>		

					FY	2022						Targe	rt		A	ccomplishm	ent	% A	ccomp			Obli	gation	Disbu	sement	В	udget Utilization R	ate	
P/A/P Code	UC	Performance Indicator/s	Province/ Municipality	Universe Base	ine	1	Q1	Q2	O3	Q4	Annual		Thio			This			·	Exp. Class	Allotment	-	1				1		Remarks
					Physical	Financia			Estimate	Estimate	Target	January	Month	To Date	January	Month	To Date	% To Date	% Annual	Ciass		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
b.3 Lands			Regional Total								100,000																		
			Cotabato								100,000		-	-								<u> </u>	<u> </u>					ļ	
			PENRO Kidapawan			1																<u> </u>	 				 -	 	
			CENRO Midsayap																				 			 -	 	 	
			CENRO Matalam																			 	 					 	
c) Biodiversity			De vie vel Tetal		#######				1,461,600	4 404 400		#########					20,992,193	108	44	1			 			 	 	 	
c) blouiversity			Regional Total Cotabato		1,000		250	250	1,461,600	1,461,400		83	83	167	######## 50	400							 				 	 	
			CENRO Midsayap		1,000	1	200	200	200	200	500		42	83		200	200	240					 						
			CENRO Matalam			1					500			83	50	200	250	300				 	 						
			Sarangani		#######	¥	#######	########	1,000,000	1.000.000					########		20,577,318	106					 				 		
			PENRO Alabel						, , , , , , , , , , , , , , , , , , , ,	, ,		#######				789,776		106					 	I					
			CENRO Glan												-		-												
			CENRO Kiamba												-		-												
			South Cotabato		390,000)	460,000	460,300	460,600	460,400	1,840,500	-	-	-	225,600	187,925	413,525	#DIV/0!	22										
			PENRO TSD								1,839,000				225,200	186,725	411,925	#DIV/0!	22			<u> </u>	 				<u> </u>	 _	
			CENRO Gensan								1,500				400	1,200	1,600	#DIV/0!	107				<u> </u>						
			Sultan Kudarat		3,000		750		750	750			375		300	600	900	240											
			CENRO Tacurong CENRO Kalamansia				375 375	375	375	375	1,500 1,500		187	187 188	300	600	900	481	60			 	 -			 	 	 	
		+	CENTRO Kalamansig				3/5	3/5	3/5	3/5	7,500		188	188			-		-										
13. Additional Budget but not yet Identify the	Δctivity	1	Regional Total	 		+	1				+	 	 						 	Total	4,000	 	 	 	 -	 	+	 	
10. Additional Budget but not yet identily the	urny	1	Regional Office	 	-	1	1				1	1						1	1	CO	2,000	 	t	 		 	t	t	
			Cotabato	1 1		1					1	1							1	CO	2,000	 -	 	 		 	 	t	
																						<u> </u>	†				 	 	
Miscellaneous Income (Hostel/Penalt	ies/etc)		PENRO Cotabato													14,500	14,500										 		
, , , , , , , , , , , , , , , , , , , ,	,															,	,,												
VII. Project Management and Supervision	n		Regional Total		1,150															Total									
			Regional Office		800															MOOE			<u> </u>				<u> </u>	<u> </u>	
			Cotabato		113															MOOE			<u> </u>				<u> </u>	ļ	
			Sarangani		76														<u> </u>	MOOE			<u> </u>				<u> </u>	<u> </u>	
			South Cotabato		78	_														MOOE	127								
			Sultan Kudarat		83	3														MOOE	98	-							
						-					1												 				 -	 	
VIII. Budgetary Requirements			Regional Total			+					1								1	Total	1.836	 	 				 	 	
Viiii Daagotai y requiremente			Regional Office			1														Total MOOE	2,256	†	†				 	 	
			South Cotabato																	MOOE	100								
			Sultan Kudarat																	MOOE	100								
h Mandatory Evnenses:			Regional Total			1	1				1		1						†	Total	1 926	 	 				 	 	
Support Fund			Regional Office																	MOOE	1,836 1,196	5	 				 	 	
b. Mandatory Expenses: Support Fund GAD			Regional Total Regional Office																	Total	200		I				T====		
			Regional Office Sultan Kudarat																	MOOE	520	<u> </u>							
			South Cotabato																	MOOE	100								
Senior/PWD			Regional Office																<u> </u>	MOOE	180						L		
 Youth 			Regional Office		1															MOOE		L	ļ	ļ			↓	 	
• IAS			Regional Office	.	_	1	1				1	_						1	_	MOOE			 	 	<u> </u>	 	 	 	
Other Impositions		 	Regional Office	 	-	+	1				1	1	1					1	1	MOOE		 -	 	 -	 	 	+	 	
		1		1 1		+	1				+	 						1	 	1		 	 	 	 	 	+	 	
PS Requirement		 	Regional Total	 	35,830	0	1				1	t					†	†	1	Total	38,416	 	 	 	 	 	+	 	
. 5 requirement			Regional Office	1 1	6,071		1				1	1						1	1	PS	4,394		 	 		 	t	 	
			Cotabato	1	11,422						1	†						l	†	PS	12,881		 	 	 	 	 	t	
			Sarangani	1 1	3,695		1				1	1						i	1	PS	4,340		† 	 			t		
			South Cotabato		4,733															PS	4,368		687	687	687	16	100	16	
			Sultan Kudarat		9,909															PS	12,433								
Retirement and Insurance Premiu	ım		Regional Total													·				Total		L	<u> </u>			<u> </u>	<u> </u>	ļ <u> </u>	
			Regional Office																	RLIP		<u> </u>	 	<u> </u>	ļ	 _	<u> </u>	↓	
			Cotabato																	RLIP								 	
			Sarangani																	RLIP		<u> </u>	 						
			South Cotabato																	RLIP			<u> </u>						
			Sultan Kudarat																	RLIP		 _	 						
		1	1				1		I			1						1	1	1		I	1				1		

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 HE GAER ffice Budç

						FY 2	022						Та	rget			Accomplishment		% Acco	omp	_ 1		Obli	gation	Disbu	rsement	E	Sudget Utilization R	ate	
P/A/P Code	uc	Performance Indicator/s	Province/ Municipality	Universe	Baseline	Physical	Einancial	Q1	Q2	Q3	Q4	Annua	lanuar	This	To Date	January	This To	Date %	6 To Date	% Annual	Exp. Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
						,		Estimate	Estimate	Estimate	Estimate	Target	t	Month	1.5		Month				J		L	L	<u></u>	L		<u></u>	L	
Operation Against Illegal	1	T	Regional Total					1				1									TOTAL	2,287	1	l			I	1		
Environment and Natural Resources A	ctivities		Regional Office																		MOOE	1,157								
<u> </u>		 	Cotabato	<u> </u>	+			 -			+		-+		+ -						MOOE	80						-		
			Sarangani South Cotabato								+										MOOE MOOE	280 480								
																					MOOE	290								
	<u> </u>		 	L	+			<u> </u>							 _										ļ					
		 	 	<u> </u>	+			h———			+		-+	-+	+						+							1	-	
1. Mobilization of Anti-Illegal Logging T	ask Force	Report submitted (no.)	Regional Office			2	160	1	1	1		1	4	- 📗	T -						MOOE	500								
Task Force through the following:		 	 	<u> </u>	 -			L										_												
Strengthening of AILTF Surveillance on Illegal Logging Activities		 	+	 -	+			 			+		-+	-+	+					+	+									
- Carvomanoo or mogar Logging rouvillo	<u> </u>	 	 		† -						 				†						†							1		
2. Consultation Meeting with Stakehold	ders	Report submitted (no.)	Regional Office		 _				1		 _	1	2		<u> </u>					<u> </u>	MOOE	80								
	 	 	 	 -	+			 -		 -	+		-+	-+		 	└── -		+	+	+		 	-	}	}	 	+		
3. Conduct of initial investigation base	d on complain	ts	Regional Office	L	<u> </u>			<u> </u>	1	<u></u> -	<u> </u>	1	2	<u>:</u>	ΙŢ		1		100	50	MOOE	100								
	J		<u> </u>												TT.						1									
4. Monitoring on the establishment of easements along the seas, rivers, lake		report submitted (no.)	Regional Office	 	+			ļ	1	<u></u>	+	1	2			├ ──∸	⊢−−-		∔		MOOE	180	-	42	-	42	-	 	 	
under DAO 2021-07 (Sarangani Province		 	┼───	 	+			 			+		-+	-+	+	 			+	+	+		 		1			 		
esteros and creeks																														
5 Barrier I Tariring for Barrier I	<u> </u>		2	<u> </u>	 -			<u> </u>							<u> </u>	<u> </u>					MOOE									
5. Paralegal Training for Partner Law Enforcers		report submitted (no.)	Regional Office	<u> </u>	+			h	1		+		7		+- <u>-</u> -	 -			- -		MOUE	120						1	 	
211010010		t	<u> </u>		 _										<u> </u>															
		vviidilie trainc monitoring unit	I		T==1						T			<u> </u>	T															
6. Mobilzation of Wildlife Traffic Monitor Units (WTMU) in air & sea ports	per yr	(no.)	Regional Total		+	4	800 200			4			4	4	4	4		4	100 100		Total MOOE	810 200								
Oliks (WTWO) III ali di sea ports	per yr	(110.)	Sarangani - Glan warf		+		200				+	7	1	1	1	1		-1	100	100	WOOL	200								
			South Cotabato			2	400	2	2	2		2	2	2 2	2	2	2	2	100	100	MOOE	400								
		 	- GSC Intern'l Airport		+						+		1	1 1	1	1	1	1	100	100 100	+									
		 	- Makar Warf Sultan Kudarat			1	200	1	1				1	1 1	1	1	1	1	100		MOOE	210								
		<u> </u>	CENRO Kalamansig					1	1	1		1	1	1 1	1	1	1	1	100	100										
	-	 	- Kalamansig warf		4 -										Ļ _															
	 	monuny consolidated report	Regional Total	<u> </u>	+			12	12	12	2 1	2 4	48	4	7	4		7	100	15	Total									
		La desilla des l	Regional Office					3						1	1	1		1	100		MOOE									
	<u> </u>		Sarangani	<u> </u>	+			3	3	3	4		12	1	2	1		2	100		MOOE									
		 	CENRO Glan South Cotabato		+			3	3		+		12	1 1	2	1	1	2	100 100	17	MOOE									
			CENRO Gensan										12	1 1			1	2	100	17										
		 	Sultan Kudarat					3	3	3	<u> </u>	3 1	12	1 1	2	1	1	2	100		MOOE									
		 	CENRO Kalamansig								+		12	1 1	2	1	1	2	100	17										
			<u> </u>																											
7. Mobilization of Wildlife Enforcement		WEOs deputized(no.)	Regional Total			80				-	 		80								Total	320								
Officers (WEO)	per yr	 	CENRO Midsayap		+	20	80	20			+		20 10		+ -						MOOE	80 40								
			CENRO Matalam								<u> </u>		10		<u> </u>							40								
		<u> </u>	Sarangani			20	80	20				- 2	20		$oldsymbol{oldsymbol{oldsymbol{arphi}}}$	L					MOOE	80								
	 	 	CENRO Glan CENRO Kiamba	 -	+			 -		 -	+		10 10	-+		 	└── -		+	+	+		 	-	}	}	 	+		
			South Cotabato			20	80	20			<u> </u>		20	-	<u> </u>				#DIV/0!		MOOE	80								
			CENRO GSC									1	10						#DIV/0!	<u> </u>										
		 	CENRO BANGA Sultan Kudarat		 -	- 20	80	20			 			+	+				#DIV/0!		MOOE									
			CENRO Tacurong				00	10			<u> </u>	1	10								.HOOL	80								
			CENRO Kalamansig					10					10																	
	 	WEO mobilized with monthly	Pagianal Tatal								,	4	12	1				2	400	47	Total									
	 	report (no.)	Regional Total Cotabato		+				1				3	1	2	2			100		MOOE									
			CENRO Midsayap										3																	
	<u> </u>		CENRO Matalam								4		3		_				400		MOOF									
	 	 	Sarangani CENRO Glan						1		+		3	1	1		1	1	100	33	MOOE									
		<u> </u>	CENRO Kiamba										3	1	1	<u> </u>	1	1	100	33										
			South Cotabato						1		4		3	-					#DIV/0!	<u> </u>	MOOE									
		 	CENRO GSC CENRO BANGA		+						+		3		 				#DIV/0! #DIV/0!											
		<u> </u>	Sultan Kudarat						1		1	1	3	1	1	1	1	_1	100		MOOE									
			CENRO Tacurong						1		1	1	3	1	1															
	 	 	CENRO Kalamansig						1			1	3	1	1	1	1	1	100	33										

VIII. Budgetary Requirements

2/4/20 /						Y 2022						Targ	get			Accomplish	nment	% A	ccomp	Exp.		Oblig	gation	Disbur	rsement	В	udget Utilization R	ate	
P/A/P Code	UC	Performance Indicator/s	Province/ Municipality Unive	erse Baselin		I Financia	Q1 Fotimoto	Q2 Estimata	Q3 Fetimete	Q4	Annual	January	This	To Dat	te January	This	To Date	% To Date	% Annual		Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
	-		Regional Office	-	+	+	Estimate	Esumate	Esumate	Esuriale	raryet	+	WOTILI	+	+	WIOTILIT	+	1	†	MOOF	477	1		-		1			
			Regional Office				1		1				+							WOOL	177								1
a Mandatory Expenses:			Regional Total				1						1		1		1			Total	177								1
Support Fund			Regional Office																	MOOE	177								1
GAD			Regional Office																										1
			-																										1

Prepared by: Recommending Approval: Approved:

VICENTE Y. CURTIZ

Chief, Planning and Management Division

Chief, Finance Division

A M. SILVEDERIO, CPA ATTY. FELIX S. ALICER ief, Finance Division Regional Executive Director

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

> SIE GAER ffice Budg

Reviewed by:

KIM FERN F. MARIS Central Office Planning Office

2/4/20 /					FY 2022					Tai	rget		Accomplishm	ent	% A	ccomp	Exp.		Oblig	gation	Disbu	rsement	В	udget Utilization R	ate	
P/A/P Code	UC	Performance Indicator/s	Province/ Municipality	Universe Baseline	Dhysical Einensia	Q1	Q2	Q3	Q4	Annual	This To F	Data Januar	This	To Date	9/ To Date	% Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
					Filysical Filialicial	Estimate	Estimate	Estimate	Estimate	Target January	Month 101	Date Januar	y Month	10 Date	% To Date	% Allitudi			THIS MOHUI	To Date	THIS MOHUI	10 Date	Oblig/Allot	Distribulg	DISD/AllOL	

				Annual		rget	Acc	omp.	% Ac	comp.	Exp.	Allotment	Oblig	gation	Disbur	sement	Bud	lget Utilization	n Rate	Remarks
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	remains
												8+9+10+11)						-		
Forest and Watershed Management Sub-Program			Regional Total								TOTAL	206,236 78,786								
			-				 				PS RLIP	-			.				 	
											MOOE CO	44,219 83,231								
																		-		
			Regional Office				ļ				TOTAL PS	29,800 16,116					<u> </u>	<u> </u>	<u> </u>	
							<u> </u>				RLIP	-								
							ļ				MOOE	12,512 1,172					<u></u>		<u> </u>	
			Cotabato			<u> </u>					TOTAL PS	49,402 22,339			.		<u></u>	. 	<u> </u>	
											RLIP	-								
							ļ				MOOE	8,063 19,000							<u> </u>	
			0																	
			Sarangani								TOTAL PS	29,735 12,361							<u> </u>	
							 				RLIP MOOE	- 5,234					!		 	
						<u> </u>					CO	12,140							 	
			South Cotabato								TOTAL	63,564					T			
			South Cotabato				 				PS	13,655			.				 	
							İ				RLIP MOOE	- 12,135								
						<u> </u>					CO	37,774							 	
			Sultan Kudarat				<u> </u>				TOTAL	33,244								
			Sultan Kudarat								PS	14,315						-		
											RLIP MOOE	5,784								
							<u> </u>				CO	13,145								
A.03.b Forest Development, Rehabilitation							ļ										<u> </u>		<u> </u>	
and Protection			Regional Total								TOTAL	202,146								
ENHANCED NATIONAL GREENING PROGRAM (eNGP	') T										PS RLIP	78,786 -								
											MOOE	41,301								
						<u> </u>	 				со	82,059			.		<u></u>	. 	<u> </u>	
			Regional Office								TOTAL	26,510								
			<u> </u>				ł	 	 	ļ	PS RLIP	16,116 -				l	 		 	
							 				MOOE	10,394							 	
			<u> </u>				ł	 	 	ļ						l	 		 	
			Cotabato				I				TOTAL PS	48,602 22,339								
	 		 				ł	 	 	ļ	RLIP	-							 	
							I				MOOE	7,263 19,000								
			<u> </u>				<u> </u>	·····	<u> </u>		CO	19,000			<u> </u>		<u> </u>		 	
			Sarangani				I				TOTAL PS	29,735 12,361					I		Ţ .	
							<u> </u>				RLIP	12,361 - 5,234 12,140					_		<u> </u>	
						 	ļ	ļ	ļ		MOOE	5,234 12,140					ļ	ļ	ļ	
			1				<u> </u>												<u> </u>	
			South Cotabato				ļ	ļ	ļ	ļ	TOTAL PS	13,655					<u> </u>	ļ	ļ	
							<u> </u>		<u> </u>		RLIP MOOE	12,135					<u> </u>		<u> </u>	
						 	ļ	ļ	ļ		MOOE CO	12,135 37,774					ļ	ļ	ļ	
	1	.1	.1		L	l	1	1	1	l	LU.	31,114	1	l		L	1	.L	.1	

				Annual		rget	Acco	отр.	% Ac	comp.	Exp.	Allotment	Oblig	gation	Disbur	sement	Bud	get Utilization	n Rate Remarks
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
												8+9+10+11)							
			Sultan Kudarat								TOTAL	33,244		ļ					
			Sultali Kuuarat								PS	14,315	-				 		
											RLIP	-							
											MOOE	5,784					ļ		
											со	13,145	-	ļ					
													 				 		
1. Survey, Mapping and Planning	550/ha	Site validated / assessed (ha)	Regional Total			·····			,	·····			т				I		
			Cotabato Sarangani	0							MOOE MOOE		4		ļ		 	ļ	
			Sarangani South Cotabato	0							MOOE	0	 				 		
			Sultan Kudarat	0							MOOE	0							
			Cotabato	1,600								000					ļ		
			Midsayap	800								880 440			ļ		 		
			Matalam	800								440							
			6																
			Sarangani CENRO Kiamba																
			CENRO Glan										†				†		
			South Cotabato 1st District																
			CENRO Gensan																
			MMPL										-						
			2nd District																
			CENRO Banga AVPL																
			AVEL										 					. <mark>.</mark>	
			Sultan Kudarat														İ		
			CENRO Tacurong CENRO Kalamansig																
			CENRO Kalamansig										 				 		
1. Seedling Production		Seedlings Produced (no)	Regional Total	476,124							Total	9,589							
			Cotabato	98,282							CO	1,009 1,014							
			Sarangani	42,657							CO	1,014							
			South Cotabato	194,086	-	-	-	-	#DIV/0!	-	CO	3,544		-		-	-	-	-
			MMPL	18,620					#DIV/0!	-		364		-		-	-	-	-
			CENRO BANGA AVPL	82,900 92,566					#DIV/0! #DIV/0!			1,464 1,716		-					
				02,000					#51470:			<u></u>	-					· ·····	<u> </u>
			Sultan Kudarat	98442							CO	2,328							
Bamboo	Php 35/seedling		Regional Total Cotabato	137,700							Total	4,811	 				 		
	@ 204/ha		Cotabato	22,032							Total	772							2nd Quarter Target
			CENRO Midsayap CENRO Matalam	11,016 11,016							CO CO	386 386	<u>-</u>						
			CENTO Malalalli	11,010							CO	300	<u> </u>						
			Sarangani	22,032							Total	762							
			CENRO Kiamba	11,016							CO	381							
			CENRO Glan	11,016							CO	381	-						
			South Cotabato	52,836	-	-	-	-	#DIV/0!	-	Total	1,849		-		-	-	-	-
			1st District MMPL	6,120	0	0	0	0	#DIV/0!	-	CO	214							
			2nd District	6,120 6,120 46,716	۸	n	n	n	#DIV/0! #DIV/0!	-	CO	1,849 214 214 1,635							
			CENRO Banga AVPL	20,400 26,316		0	U U	0	#DIV/0! #DIV/0!	-		714							
			AVPL	26,316	0				#DIV/0!	-		714 921							
			Sultan Kudarat	40000							Total	1428						<u></u>	
			CENRO Tacurong	40800 20400							Total CO	1420					<u> </u>		
			CENRO Kalamansig	20400							CO						İ		
Indianaua	Php 12/seedling		Regional Total	313,125							Total	3,511		ļ					
malgenous	i rip izrseeuillig	l	Inegional rolai	J 13, 123		II	L	l	l	Ll	ıvlaı	3,311	⊥	L	J	L	1	J	1

				Annual	Tar	get	Acco	omp.	% Acc	comp.	Exp.	Alloterant	Oblig	ation	Disburs	sement	Budç	jet Utilization	Rate Remarks
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
	@ 625		Cotabato	76,250							Total	8+9+10+11) 916							
	@ 023		CENRO Midsayap	38,125							CO	458	 						
	·		CENRO Matalam	38,125							CO	458	İ						
			Sarangani CENRO Kiamba	20,625 10,000							Total CO	247 120							
			CENRO Glan	10,625							CO	127	 						
			South Cotabato	141,250	-	-	-	-	#DIV/0!	-	Total	1,695		-		-	-	-	-
			MMPL OFNEO Bross	12,500					#DIV/0!	-	CO	150 750							
			CENRO Banga AVPL	62,500 66,250	-				#DIV/0! #DIV/0!		CO CO	750 795							
	- 		7,412	00,200					#DIV/U:			700						·····	
			Sultan Kudarat	75,000							Total	900							
			CENRO Tacurong	37,500							CO	450							
			CENRO Kalamansig	37,500							CO	450							
	 		<u> </u>										 						
2. Plantation Establishment	6,500/ha	area effectively rehabilitated	Regional Total	1,106							Total	7,183	 						
3.1 Site Preparation and Planting			Cotabato	230							CO	1,496							
a. Brushing			Sarangani	141							CO	909							
b. Hole digging			CENRO Kiamba CENRO Glan																
c. Staking d. Hauling of seedlings (from seedling depot	.		CENKO GIAII																
to planting sites)	- 		South Cotabato	485	-	-	-	-	#DIV/0!		CO	3,153		-		-	-	-	-
e. Outplanting	·		MMPL	50		-		-	#DIV/0!	-		325		-		-	-	-	-
f. Application of fertilizer (e.g liquid smoke, anaa)			CENRO Banga	200		-		-	#DIV/0!	-		1,300		-		-	-	-	-
			AVPL	235	-	-		-	#DIV/0!	-		1,528		-		-	-	-	-
	.																		
	- 		Sultan Kudarat	250							CO	1,625							
																			
																			
Bamboo	·		Regional Total Cotabato	675							Total	4,386	!						
			Cotabato	108							Total	702							
			CENRO Midsayap CENRO Matalam	54 54							CO	351 351							
	.		CENKO Matalam	54							CO	331	ļ						
	- 		Sarangani	108														•••••	
			CENRO Kiamba								Total	700							
	T		OLIVITO Mamba	54							Total CO	700 350							
			CENRO Glan	54 54								350 350							
			CENRO Glan	54					#DI1//01		co co	350 350 -							
			CENRO Glan South Cotabato MMPL		-	-	-	-	#DIV/0!	-	CO CO Total	350 350 - 1,684		-		-	-	-	
			CENRO Glan South Cotabato MMPL CENRO Banga	259 30 100	-	-	-	-	#DIV/0! #DIV/0! #DIV/0!	- - -	CO CO Total CO	350 350 - 1,684 195 650		-		-	-	-	
			CENRO Glan South Cotabato	54 259 30	-	-	-	-	#DIV/0!		CO CO Total CO	350 350 - 1,684 195		-		-	-		
			CENRO Glan South Cotabato MMPL CENRO Banga AVPL	259 30 100 129	-	-	-	-	#DIV/0! #DIV/0!	-	CO CO Total CO CO	350 350 - 1,684 195 650 839		-		-	-	-	
			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat	259 30 100	-	-	-	-	#DIV/0! #DIV/0!	- - - -	Total CO CO CO CO Total	350 350 1,684 195 650 839				-	-	-	
			CENRO Glan South Cotabato MMPL CENRO Banga AVPL	259 30 100 129		-	-	-	#DIV/0! #DIV/0!	- - - -	CO CO Total CO CO	350 350 - 1,684 195 650 839				-	-	-	
			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong	259 30 100 129 200 100	-	-	-	-	#DIV/0! #DIV/0!		CO CO Total CO CO CO Total CO CO	350 350 1,684 195 650 839 1,300				-	-	-	
			CENRO Glan South Cotabato MMIPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig	259 30 100 129 200 100	-	-	-	-	#DIV/0! #DIV/0!		Total CO CO CO CO CO CO CO CO CO CO CO CO CO	350 350 1,684 195 650 839 1,300 650 650				-			
Indigenous			CENRO Glan South Cotabato MMIPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig	259 30 100 129 200 100 100	-	-	-	-	#DIV/0! #DIV/0!		Total CO CO CO CO Total CO CO CO Total CO CO CO Total	350 350 1,684 195 650 839 1,300 650 650		-			-		
Indigenous			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig Regional Total Cotabato CENRO Midsayap	259 30 100 129 200 100	-	-		-	#DIV/0! #DIV/0!		Total CO CO CO CO Total Total CO CO Total Total Total	350 350 1,684 195 650 839 1,300 650 650		-					
Indigenous			CENRO Glan South Cotabato MMIPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig	259 30 100 129 200 100 100 100 398 122			-	-	#DIV/0! #DIV/0!		Total CO CO CO CO Total CO CO CO Total CO CO CO Total	350 350 1,684 195 650 839 1,300 650 650							
Indigenous			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig Regional Total Cotabato CENRO Midsayap	259 259 300 100 129 200 100 100 398 398 122 61	-		-	-	#DIV/0! #DIV/0!		Total CO CO CO CO Total CO CO CO Total CO CO CO CO CO CO CO CO CO	350 350 1,684 195 650 839 1,300 650 650 2,588 794 397		-			-		
Indigenous			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig Regional Total Cotabato CENRO Midsayap CENRO Matalam	259 259 300 100 129 200 100 100 398 398 122 61	-			-	#DIV/0! #DIV/0!		Total CO CO CO Total CO CO Total CO CO CO CO CO CO CO CO CO CO CO CO CO	550 350" 1,684 195 650 839 1,300 650 650 2,588 794 397		-		-			
Indigenous			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig Regional Total Cotabato CENRO Midsayap CENRO Matalam	259 259 300 100 129 200 100 100 398 398 122 61				-	#DIV/0! #DIV/0!		Total CO CO CO Total CO CO Total CO CO Total Total CO CO Total Total Total Total Total Total Total Total Total Total	350 350 1,684 195 650 339 1,360 650 650 2,588 397 397		-		-			
Indigenous			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig Regional Total Cotabato CENRO Midsayap CENRO Matalam Sarangani CENRO Kiamba	259 259 300 100 129 200 100 100 398 398 122 61				-	#DIV/0! #DIV/0!		Total CO CO Total CO CO Total CO CO Total Total Total Total CO CO CO	550 350 1,684 195 650 839 1,300 650 650 2,588 794 397 397		-		-			
Indigenous			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig Regional Total Cotabato CENRO Midsayap CENRO Matalam	259 259 300 100 129 200 100 100 398 398 122 61				-	#DIV/0! #DIV/0!		Total CO CO CO Total CO CO Total CO CO Total Total CO CO Total Total Total Total Total Total Total Total Total Total	350 350 1,684 195 650 339 1,360 650 650 2,588 397 397		-					
Indigenous			CENRO Glan South Cotabato MMPL CENRO Banga AVPL Sultan Kudarat CENRO Tacurong CENRO Kalamansig Regional Total Cotabato CENRO Midsayap CENRO Matalam Sarangani CENRO Kiamba	259 259 300 100 129 200 100 100 398 398 122 61			-	-	#DIV/0! #DIV/0!		Total CO CO Total CO CO Total CO CO Total Total Total Total CO CO CO	550 350 1,684 195 650 839 1,300 650 650 2,588 794 397 397		•					

				Annual		rget	Acc	omp.	% Acc	comp.	Ехр.	Allotment	Oblig	ation	Disburs	sement	Budç	get Utilizatior	n Rate Remarks
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class	Allounent	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
												8+9+10+11)							
			MMPL CENRO Banga	20					#DIV/0!	-	CO	130							
			AVPL	100 106					#DIV/0! #DIV/0!		CO CO	650 689							
							······							······					
			Sultan Kudarat	50							Total	325							
			CENRO Tacurong CENRO Kalamansig	25 25							CO CO	163 163							
3. Maintenance and Protection		area effectively maintained and		11,964							TOTAL	57,902							
SUMMARY		protected with at least 85% surv		2,401 1,758							CO	13,716 8,117							
			Sarangani CENRO Kiamba	788								0,117							
			CENRO Glan	638															
			South Cotabato Sultan Kudarat	5,072		1,574		2,104		-	CO	28,977 7,092	91	1,895	91	1,895	7	100	7
			Suitan Kudarat	1,307							CU	7,092							
1st Year	Php3,000/Ha.		Regional Total Cotabato	1,106	<u> </u>	<u> </u>					TOTAL	3,310			<u> </u>		<u> </u>		
-ring weeding, patrol work			Cotabato	230							со	690							
-geotagging			CENRO Matalam CENRO Midsayap	115 115								345 345							
			OLIVICO Milada yap	110								040							
			Sarangani	141							Total	415							
			CENRO Kiamba CENRO Glan	71 70							CO								
			South Cotabato	485	-	-	-	-	#DIV/0!		Total	1,455		-		-	-	-	-
			District 1	50	-	-	-	-	#DIV/0!	-		150							
			MMPL	50					#DIV/0!	-	CO	150							
			District 2 CENRO Banga	435 200	-	-	-	<u>-</u>	#DIV/0! #DIV/0!	-	CO CO	1,305 600							
			AVPL	235	-				#DIV/0!		CO	705							
			Sultan Kudarat CENRO Tacurong	250 125							CO	750 375							
			CENRO Kalamansig	125								375							
												-							
Banka			0	400							¥-4-1	200							
Bamboo			Sarangani CENRO Kiamba	108 54							Total CO	320 160							
			CENRO Glan	54							CO	160							
Indigenous			Sarangani	22							Total	95							
maigenous			Sarangani 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 - application of fertilizer			CENRO Matalam	331.5							Total	1,989							
- application of fertilizer - maintenance of fireline			CENRO Midsayap	247.5							CO CO	1,485							
-conduct of geotagging																			
			South Cotabato	1,205	295	295 295	825	825	280	68	Total CO	7,230 2,370	46	761	46	761	11	100 #DIV/0!	11
			CENRO GSC	395 100	293	293	295	293	#DIV/0!	- 15	CO	600						#DIV/0! #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			
			CENRO Banga	280					#DIV/0!	-		1,680					-	#DIV/0!	-
																			A total of 4,611 planting materials replanted comprising
			AVPL	530			530	530		-		3,180	46	761	46	761			bamboo, cacao, coffee, fruit trees and indigenous forest trees. Also conducted 100% foot patrolling to the area
									#DIV/0!								24	100	
			Sultan Kudarat		ļ					ļ		<u>-</u>							<u> </u>
L		l	ouitaii Nuualat		L	Il	l	ll		ı <u> </u>		l	1	L	II		1	l	11

				Annual	Tai	get	Acc	omp.	% Ac	comp.	Exp.	Allotment	Oblig	gation	Disburs	sement	Bud	get Utilizatior	n Rate	Remarks
P / A / P Code	uc	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class	Allounent	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allo	
												8+9+10+11)								
												-					I			
3rd Year	Php6,000/Ha.		Regional Total	7,316						·····	Total	43,896	-				 		 	
3 passes; 1 fireline establishment			Cotabato	1,592							CO	9,552								
			CENRO Matalam CENRO Midsayap	796 796								4,776							ļ	
- ring weeding, replanting, fire suppression, patrol work			Sarangani	1,285	564	564	564	564	100	44	CO	4,776 7,710							-	
- application of fertilizer			CENRO Kiamba	717	358	358	358	358	100			4,302							 	
- maintenance of fireline			CENRO Glan	568	206	206	206	206	100	36		3,408								
-conduct of geotagging			South Cotabato District 1	3,382 746	1,279 496	1,279 496	1,279 496	1,279 496	100 100	38 66	Total CO	20,292 4,476	45 -	1,134	45	1,134	- 6	100 #DIV/0!	-	·
			CENRO GSC	250					#DIV/0!	-		1,500					-	#DIV/0!	-	
			MMPL	496	496	496	496	496	100	100		2,976						#DIV/0!	-	
	ļ		District 2 CENRO Banga	2,636 1,853	783	783	783	783	100 #DIV/0!	30 -	CO	15,816 11,118	45	1,134	45	1,134	- 7	100 #DIV/0!		7
			OLIVITO Dariga	1,000					#51470:			11,110						#51470:	·	
			AVPL	783	783	783	783	783	100	100		4,698	45	1,134	45	1,134	24	100	2	A total of 5,253 planting materials were replanted composing bamboo, cacao, coffee, fruit trees, and indigenous forest trees. Also, conducted 100% foot patrolling to the plantation
	ļ		Sultan Kudarat	1057							Total	6,342								A total 148.5 hectares plantation were
			CENRO Tacurong	611							СО	3,666								maintained & proptected by the beneficiaries/families for the month.
			CENRO Kalamansig	446							со	2,676								A total of 35 has. (12.7%) of the CY 2021 established NGP plantations were maintained & protected by the PO
																				members/beneficiaries.
												-								
F. Louise and F. A. L. P. Louise d		Satellite nurseries	Regional Total Cotabato	8							Total MOOE	1,600								
5. Improvement/Establishment/ Maintenance of Nurseries		and bunkhouse	CENRO Matalam	1							WOOE	300 150	ļ				 		 	
		maintained (no.)	CENRO Midsayap	1								150	-				 		 	
			Sarangani	2							Total	400								
			CENRO Kiamba CENRO Glan	1						ļ	MOOE MOOE	200 200					 		 	
																			†	
			South Cotabato CENRO Gensan	1	-	<u>-</u>	-	······	#DIV/0! #DIV/0!		Total MOOE	400 200				<u>-</u>		<u> </u>	<u> </u>	
			CENRO Banga	1					#DIV/0!	-	MOOE	200								
			Sultan Kudarat CENRO Tacurong	2							Total MOOE	400 200	ļ							
			CENRO Kalamansig	1							MOOE	200							+	
												-								
5. Maintenance and Operation of MMFN		mechanized nursery maintained w seedlings produced (no)	il Regional Total Regional Office	1							MOOE MOOE	1,500 1,500						 		
		seediings produced (no)	PENRO Amas Kidapawar	n '			30,000	30,000			WOOL	1,300					 	 	 	
6. Hiring of ENR Extension Officers/ Technical Staff	000 404/	FEOs and/or other Staff hired (no)	Regional Total	65							Total MOOE	15,917 2,448	ļ				ļ		ļ	
Technical Staff	P20,404/III0	@1EO:300ha	Cotabato	13	13	13	13	13	100	100	MOOE	3,184							-	
		0	PENRO Kidapawan	1	1	1	1	1	100	100		246					 		†	
			CENRO Matalam	6	6	6	6	6	100			1,469								
		for CENRO and Implementing PEI	CENRO Midsayap	8	ь	8	б	8	100 100	100 100	MOOE	1,469 1,958	980	980		-	50	#DIV/0!	-	8 FEOs were hired as of Jan. 2023
		ior ozimo and imponoming i zi	CENRO Kiamba	4		4		4	100	100	MOOE	979	490	490			50		 	0 1 200 1000 1000 00 00 00 00 00 00 00 00 00
			CENRO Glan	4		4		4	100	100	MOOE	979	490	490			50			
	ļ		South Cotabato	26	26	26	25	25	96	96	Total	6,367	252	252	252	252	4	100		4
	 		PENRO TSD	26 1	20	20	25 1	25 1	100	100	MOOE	245	232	232	232	232	-	#DIV/0!		
			CENRO GSC	1	1	1	1	1	100	100		245					-	#DIV/0!	-	
			PASu MMPL CENRO Banga	5	5	5	4	4	80	80		1,224	81	81	81	81	7	100		7 10 FFO
			PASu AVPL	11 g	11 8	11 8	11 8	11 8	100 100	100 100		2,693 1,959	171	171	171	171	- 9	#DIV/0! 100	-	12 FEOs hired based on the report as of Jan. 30, 2
	<u></u>					, ,						<u> </u>		.,,,			İ	.30	1	
			Sultan Kudarat	8							Total	1,960					I		I	

				Annual		rget		omp.	% Acc	comp.	Exp.	Allotment	Oblig	ation	Disbur	sement	Bud	dget Utilization	n Rate Remarks
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
			CENRO Tacurong	4								8+9+10+11) 979							
			CENRO Kalamansig	4								979							
7. Hiring of Financial Staff	P20,404/mo	FS Staff hired with report submitted	Regional Total	8	.						Total	- 1,220					 		
			Regioanl Office Cotabato	1							MOOE MOOE	245 245							
			PENRO Kidapawan	1							MOOE	245					 		
			Sarangani	1	1	1	1	1	100		MOOE	245							
			PENRO TSD South Cotabato	1	1	1	1	1	100 100	100 100	MOOE MOOE	245	30	30	30	30	12	100	12
			PENRO TSD	1	1	1	1	1	100	100		245	30	30	30	30	12	100	12
			Sultan Kudarat	1							MOOE	245							
	500 1011	500 0 70 1 1 1 1																	
8. Hiring of Data(base) Management Staff	P20,404/mo	DMS Staff hired with report submitt	Regional Total Regional Office	13 1	ļ						Total MOOE	3,185 245					<u> </u>		
			Cotabato	3							Total	245 735							
			PENRO Kidapawan CENRO Matalam	1							MOOE MOOE	245 245	ļ				 		
			CENRO Midsayap	1							MOOE	245					<u> </u>		
			Sarangani	3	3	3	3	3	100	100	Total	735	122	122	0	0	17	7	
			Sarangani PENRO Alabel	1	1	1	1	1	100	100	MOOE	245							
			CENRO Kiamba CENRO Glan	1	1	1	1	1	100 100	100 100	MOOE MOOE	245 245	122	122			50		
													122	122					
			South Cotabato PENRO	3	3	3	2	3	100 100	100	Total MOOE	735 245		-		-	-	-	-
			CENRO GSC	1	1	1	1	1	100	100	MOOE	245							
			CENRO Banga	1	1	1	1	1	100	100	MOOE	245							
			Sultan Kudarat	3							Total	735							
			PENRO SK CENRO Tacurong	1							MOOE MOOE	245 245							
			CENRO Kalamansig	1							MOOE	245							
																	 		
10. Inventory, assessment and reconciliation of records of graduated NGP sites	P2,000/ha	Consolidated Regional Report with categorical recommendation submi	Regional Total	2,159 875							Total MOOE	3,977 1,750							
(2011-2016)		to the EMB, Usec for Field Operation	Cotabato	317							MOOE	780					ļ		
		Usec. Policy and Planning, and Financial Management Service (no	Sarangani	290 332							MOOE	335 666							
		Financiai Management Service (no	Sultan Kudarat	345						-	MOOE MOOE	446							
																			
11. Hiring of ENR Extension Officers	P20,404/mo	FEOs and/or other Staff hired (no)	Regional Total Regional Office	17							Total	4,285 245							
(For Assessment of NGP Graduated Sites)		@1EO:300ha for CENRO and Implementing PEN	Regional Office Cotabato	1 5	ļ						MOOE Total	735					ļ		
			PENRO Kidapawan	1							MOOE	245							
			CENRO Matalam CENRO Midsayap	2							MOOE MOOE	490 490					ļ		
			Sarangani PENRO	3	3	3 1	2	2	67	67	l otal MOOE	857 245	244	244	0	0	28)	
			CENRO Kiamba	1	1	1	1	1	100	100	MOOE	490	122				25	5	
			CENRO Glan	1	1	1	1	1	100	100	MOOE	490	122	122			25		
			South Cotabato	3	3	3	3	3	100	100	Total	1,224		-		-	-	-	-
			PENRO TSD CENRO GSC	1	1 1			1	100 100	100 100	MOOE MOOE	245 490							
			CENRO Banga	1	1	1	1	1	100	100	MOOE	490							
			Sultan Kudarat	-	ļ						Total	1,224					ļ		
			PENRO SK	1							MOOE	245							
			CENRO Tacurong	2							MOOE	490							

				Annual	Та	arget	Acc	comp.	% Ac	comp.	Exp.	All-44	Oblig	gation	Disbu	sement	Buc	dget Utilization	n Rate	Remarks
P / A / P Code	uc	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Reliidiks
												8+9+10+11)								
			CENRO Kalamansig	2	2						MOOE	490								
2. Procurement of Mobile Vehicle	2.1M/Unit	Mobile vehicle procured (no.)	Regional Total	4	1						Total	8,400								
(4x4 Pick-Up)			Cotabato	1	1				1	<u> </u>	CO	2100								
			Sarangani	1	1		1	1	100	100		2100	2100	210	0 2100	2100	100	100	100	Toyota Hilux from Toyota-Lanang
			South Cotabato	1	1					-	CO	2100)							
			Sultan Kudarat	1	1						CO	2100)							
							I		<u> </u>		I		I	I			I		Ţ	
				<u> </u>			1	<u> </u>	1	<u> </u>	<u> </u>	<u> </u>	1	<u> </u>			1		1	
13. Additional Budget but not yet Identify the Activity			Regional Office	<u> </u>			1	<u> </u>	1	<u> </u>	MOOE	1,750	1	<u> </u>			1		1	
				<u> </u>			<u> </u>			<u> </u>	<u> </u>	<u></u>	<u> </u>	<u> </u>		<u></u>	<u> </u>			
				<u> </u>						<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u></u>	<u> </u>			
3. Project Monitoring and Supervision (PMS)			Regional Total	<u> </u>			<u> </u>				Total	7,371	1			<u> </u>	<u> </u>			
			Regional Office								MOOE	2,211								
			Cotabato								MOOE	1,184		6	6	6	1	100	1	
			Sarangani								MOOE	704								
			PENRO Alabel								ļ	236		26	26	26	11	100	11	
			CENRO Kiamba								ļ	234								
			CENRO Glan									234						188		
			South Cotabato			<mark></mark>					MOOE	2,498	260	260	260	260	10	100	10	
			Sultan Kudarat								MOOE	774								
PS Requirements			Regional Total							····	Total	78,786	4							
PS Requirements			Regional Office							ļ		16,116								
			Cotabato								PS	22,339	4							
											PS	12,361	2,409	2,409	0.400	2 400	10	100	10	
			Sarangani South Cotabato								PS		1,905	2,409 1.905	2,409 1,905	2,409 1,905		100	19	
			Sultan Kudarat					<mark></mark>			PS PS	13,655 14,315	1,905	1,900	1,905	1,905	14	100	14	
			Sullan Kuuarat				4				го	14,515	+							
Retirement and Insurance Premium		ļ	Regional Total	 			.			ļ	Total	<u>-</u>	+			 	4			
Neuronient and mourance Fremium		ļ	Regional Office	 			.			ļ	RLIP	- -	+			 	4			
		·	Cotabato	ļ			+		<u> </u>		RLIP	-	+				 		+	
		·									RLIP	1,138	155	155	155	155	1/	100	1/	
		·	Sarangani South Cotabato								RLIP	1,130	217	217	217	217		100	17	
		·	Sultan Kudarat		- 	<mark></mark>	<mark>.</mark>		 		RLIP	1,247	211	217	217	217		100	17	
		·	Outair Naudial								IXLIF		-							

Prepared by:

Recommending Approval:

GLORIA M. SILVEDERIO, CPA Chief, Finance Division

VICENTE Y. CURTIZ

Chief, Planning and Management Division

ATTY. FELIX S. ALICER
Regional Executive Director

ATTY. ANALIZA REBUELTA-TEH, CESO I

Undersecretary for Finance, Information System and Climate Change

ANGIE GAERLAN

Central Office Budget Officer

Soil Conservation and Watershed		Regional Total	1		1		TOTAL	4,090		T			
Management Including River Basin							MOOE	2,918					
Management and Development							CO	1172		T			
		Regional Office					TOTAL	3,290					
							MOOE	2,118		I			
							CO	1172	I	I			

				Annual	Target	Acc	comp.	% Ac	comp.	Exp.	Allotment	Oblig	gation	Disbur	sement	Budget Utilization	n Rate	- Remarks
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target	This Month To Date	This Month	To Date	% To Date	% Annual	Class		This Month	To Date	This Month	To Date	Oblig/Allot Disb/Oblig	Disb/Allot	Remarks
											8+9+10+11)							
								<u></u>		TOTAL	800							
			Cotabato							MOOE	800					<u> </u>		
								 	·	CO		'				 		
	·					1			·······			1				†····		
										<u> </u>								
I. Water Resource Utilization			Regional Total	222						Total	500	4	ļ					
												_						
Acceptance, Verification of water	5.700/ WPA	No. of WPA accepted/verified and	Regional Office	40	2	2	5	250	13	MOOE	228	 				 		
permit applications (WPA)	·	transmitted to NWRB				······································						1				T		
2 - 2																		
Conduct of inventory/Re-inventory of water users	1,240/water use	No. of water users inventoried	Regional Office	84	5 10	19	19	190	23	MOOE	105	<u> </u>			ļ			
3. Identification of water sources	1,240/water use	r No. of water sources identified	Regional Office	88	5 10	19	19	190	22	MOOE	110	4						
o. Northineation of water sources	,,470/Water use	יייס. טו שמנטו סטעוטסס ועסוונוווטע	ragional Oillo	JU	3 10	10	13	130		IVIOUL	110	+	ł	·	 	 	+	-
4. Project Monitoring and Supervision (7%)			Regional Office			†		†	†	MOOE	57	†	t	·	t	†	†	
with (3%) Monitoring and Evaluation						Ţ		<u> </u>		I		I	I		<u></u>		I	
W. T. F	.		Bardan I Tatal					<u> </u>	ļ	1			ļ	.	<u> </u>			
II. Integrated Watershed Management			Regional Total Regional Office							TOTAL MOOE	1000 200	<u></u>				ļ		
			Cotabato					ł	-	MOOE	800	+			ļ	 	+	
	·					······································												
Preparation of Integrated Watershed Management	P340,000/ plan	IWMP prepared and finalized com		1						Total	730							
		to existing guidelines and served a	S															
		guide in the effective management	Cotabato	1				ļ	ļ	MOOE	730	ļ						
		of the area	Saguing-M'lang River Wa A=14,798 has.	itersned				ļ			ļ	+						
		-	A-14,730 Has.					 	·	 	ļ		 		 			
Project Monitoring and Supervision	·		Regional Total					 		Total	270	 	·····			 		
			Regional Office			1		1		MOOE	200							
			Cotabato							MOOE	70							
III. Cturretural Managemen			Designal Total							TOTAL	1872	4	ļ					
III. Structural Measures			Regional Total					 		MOOE	700	-						
						+		 	 	CO	1172	+				 		
	·					······································				†		1				T		
			Regional Office							Total	1872							
								ļ	ļ	MOOE	700	<u> </u>			ļ			
								 		CO	1172	-				 		
		-	Cotabato					 		TOTAL								
	·									MOOE								
										CO								
		Swas	E 7 14 7 1					ļ				<u> </u>						
1. Construction of Small Water Impounding System (Spring Development)	73,250.00/ cu.m.	SWIS constructed(cu.m.)	Regional Total Regional Office	16 16	ļ	- 		 		Total CO	1172 1172	+	 	.	 	 	 	
System (Spring Development) * For Risk Resiliency Program(RRP)	ou.iii.		Sarangani	(16)	ļ	+		 	 		(1,172)	+	 	·	 	 	+	-
,	 		-	1: 9/		+		t	†·····	t	\.,·,·. <i>-</i> /	†	t	1	t	 	†	·
						†		†	†	†	 	†	†	·	†	†	†	
IV. Watershed Instrumentation			Regional Total			1		İ		Total	700	1	<u> </u>		<u> </u>	<u> </u>	1	
			Regional Office					ļ		MOOE	700							
Operationalization of Watershed Instrumentation										 	 	4		.		 	4	-
man umentation			ļ			 		 	- 	 		 			 	- 	 	-
Database Access Subscription		Database acess subscription procu	Regional Total	2	······	+		t	 	Total	118	†	t	·	 	 	†	·
		and installed (no.)				1		İ	1	***************************************		1	İ	1	İ	<u> </u>	1	
a. Zentra Cloud for Automated Weather	25,000/unit		Regional Office	1		Ţ				MOOE	100	1						
Station and CTD Ground Water Sensor								ļ	ļ	ļ		4	ļ		ļ	<u> </u>	4	
b. Hydrosphere for AWLS	15,000/unit	 	Pagional Office		ļ	- 		 		MOOE	18	+	 	-	 		+	
b. Hydrosphiele for Affle	13,000/01111		Regional Office			+		 	 	MOUE	10	+	 		 	 	+	
Maintenance and Protection of the	 		Regional Total			+		t	 	Total	582	†	t		 	 	 	<u> </u>
Monitoring System	†					†		†	†	†		†	t	·	t	1	†	
	Ţ					Ţ				I		1						
a Destaurional Comissos (I altrestauri	00.000 (1	n Analysis conducted (no.) (6 Sample	Regional Office				1		1	моог	240	1]	1	[1	The calibrated Automated Weather Station have been successfully relocated at
a. Professional Services (Laboratory	υυ,υυυ (Lumpsu	Analysis conducted (no.) (6 Sample	1	4	<u> </u>			1	.l	MOOE	246	1	1	.J	1	1	. <u>.L</u>	nave been successibly relocated a

				Annual	Та	rget	Acc	comp.	% Ac	comp.	Exp.	Allotment	Oblig	gation	Disburs	sement	Bud	get Utilizatior	Rate	Remarks
P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target	This Month	To Date	This Month	To Date	% To Date	% Annual	Class		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	Remarks
nalysis, services, etc.)	(10 000/samples	Soil Analysis, 8 Samples Water										8+9+10+11)							ļ	
talyolo, oct vioco, oto.,		Quality Analysis)			 					ļ			+						 	
	17500/samples	Quality / triaryolo/			 					ļ		ļ	+						 	
	Samples Water			•••••	†		·····	·		ļ		 	 		·		 		 	
	Quality Analysis)				†		·····			ļ		 	†·····						†····	
	28,000/month				†		·····			ļ			†·····						†····	
Hiring of Database Manager for		Database Manager IT Specialist	Regional Office	1			l	·		·····	MOOE	336	 						†····	
nstrumentation (Information Technology		hired (no)			†		İ	1	1			ļ	1				İ	l	†	
Specialist)							I		<u> </u>	[I							
. Sustainable Operations of RBO			Regional Total		<u> </u>		<u> </u>	<u> </u>		<u> </u>	Total	500					<u> </u>	<u> </u>	<u> </u>	
			Regional Office					<u> </u>			MOOE	500	1				ļ		<u> </u>	
. Strengthening of RBO . Conduct of Council Meetings										ļ			<u> </u>						<u> </u>	
							ļ			ļ			4							
Malungon Buayan River Basin MC)		TWO/O					ļ						4							
. Conduct of TWG/Committee Meetings (MRB and other RBO)		TWG/Committee Meetings conduct	ea (no.)		↓					ļ			ļ						 	
!. Operationalization of RBMO at the Regional Level							ļ		ļ	ļ			4				ļ	ļ		
			<u> </u>				ļ						4							
a. Participation to RB water-related activities,		activities attended/participated (no.)										1				1			
ymposium/Workshop/Forum/Training																				
Attendance to RB Midyear/Year end Assessment		Assessment attended (no.)				<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>									<u> </u>	
. Maintenance and Updating of Database		Database updated and maintaine (no.)					<u> </u>					1				ļ		<u> </u>	
Monitoring of RB condition							ļ						1				<u> </u>		<u> </u>	
. Attendance to RB Summit							ļ			ļ			4							
																	<u> </u>			
i. Budgetary Imposition:			Regional Total								Total	218								
a. Mandatory Expenses			Regional Total								Total	218								
Support Fund			Regional Office								MOOE	218	1 !							
			_									l	1							
-								1												
					† ************************************		†	1	†·····	 										

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		Acc	comp.	% Ac	comp.	Exp.	Allotment	Oblig	gation	Disbur	sement	Bud	dget utilization l	Rate	Remarks
.,,,,,	Terrormance materials	r rovinge, manicipality	Target	January	This Month	To Date	This Month	To Date	% To Date	% Annual	Class	Allounding	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
DO3 : Adaptive Capacities of Human	T	Regional Total						ļ			TOTAL	5,116								
Communities and Natural System Improved		Regional Office		1		1					MOOE	1,016	 		·					
Sommanico una recurar oyotem improved		Cotabato									MOOE	1,480								
		South Cotabato									MOOE	1,480								
		Sultan Kudarat									MOOE	1,140				• • • • • • • • • • • • • • • • • • • •				
Environment and Natural Resources Resilienc	У	Regional Total									TOTAL	5,116								
Program		Regional Office									MOOE MOOE	1,016								
Natural Resources Assessment		Cotabato									MOOE	1,480								
tatarar Neodardeo Addecoment		South Cotabato Sultan Kudarat									MOOE	1,480 1,140								
		Sultan Kudarat									MOOL	1,140								
																		ļ		
. Watershed Management		Regional Total	3								Total	3.172			†····		· † · · · · · · · · · · · · · · · · · ·	1		
			T .	1				1				J,.12	†		1		1	1		
a. Watershed Characterization	Watershed Characterization with VA																			
and Vulnerability Assessment	report (no.)	Cotabato	1								MOOE	1,200								
		South Cotabato	1							-	MOOE	1,040								
		CENRO Gensan	1																	
		0.11.17.1																		
		Sultan Kudarat CENRO Kalamansig	1								MOOE	932								
		CENRO Kalamansig	1																	
																				
2. Strenghtening of Watershed	WMCs created and operationalized with	Regional Total	8								Total	300	 					ļ		
Management Council (WMC)	strategic, operations plan and	South Cotabato	4	_	_	_	_	_	#DIV/0!	_	MOOE	300								
	1	CENRO Gensan	4						#DIV/0!	-		000								
	financing mechanisms in place	Silway-Klinan Watershed																	••••••	
3. Creation of Inter-agency Technical	Inter-agency TWG created (no.)	Regional Total	1								Total	200								
Norking Group for the implementation of RRP		Regional Office	1								MOOE	200		 						
																				
Project Monitoring and Supervision		D 1 17 (1									Total	700								
*Monitoring of VA and Characterization		Regional Total									MOOE	728						ļ		
*Monitoring of PAPs in response to		Regional Office Cotabato									MOOE	100 280						ļ		
Climate Change		South Cotabato									MOOE	140								
Olimate Gridings		Sultan Kudarat									MOOE	208			·				······	
		- Contact Madurat										200								
6. Budgetary Imposition:		Regional Total									Total	716								
a. Mandatory Expenses											Total									
Support Fund		Regional Total		1				1			MOOE	716								
GAD		Regional Office	-	1		-		1	1		MOOE	666	 							
		Regional Office		1				1			MOOE	-	 							
Senior		Regional Office	-	1		1	-	1	-			-	ֈ							
• IAS		Regional Office	<u> </u>		<u> </u>		<u> </u>	1	<u> </u>	<u> </u>	MOOE	50	<u> </u>	<u> </u>	<u> </u>			<u> </u>		
	1		1	1	1	1	1	1	1	l	l	1	1	l	1		1	1	l	l

ANNALYN M. ESCOTE Forester II/ Actg. Planning Officer Reviewed by:

EUNICE S. CALAWEN
Planning Officer III/Chief PMS

NOVA AMOR JASMIN Accountant III RENATO C. DOMINGO
PENR Officer

