



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

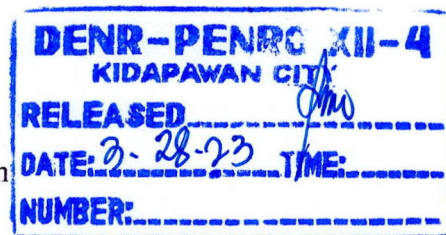
March 28, 2023

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

ATT'N : The Chief, Planning and Management Division

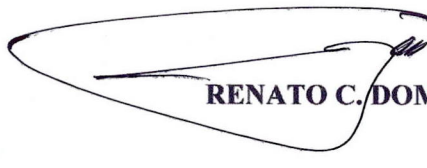
FROM : The PENR Officer
PENRO XII-4, Kidapawan City

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



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

For information and record.


RENATO C. DOMINGO

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accomplishment		Exp. Class	Allotment				Obligation		Disbursement		Budget Utilization Rate			Remarks			
			Annual Target	March	This Month	To date	This Month	To date	% To date	% Annual		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot				
		Sarangani	3								MOOE															
		PENRO Alabel	1																							
		CENRO Glan	1																							
		CENRO Kiamba	1																							
		South Cotabato	3								#DIV/0!	-	MOOE													
		PENRO MSD	1								#DIV/0!	-														
		CENRO GENSAN	1								#DIV/0!	-														
		CENRO BANGA	1								#DIV/0!	-														
		Sultan Kudarat	3										MOOE													
		PENRO SK	1																							
		CENRO Tacurong	1																							
		CENRO Kalamansig	1																							
4. Communication	message / e-mail transmitted /	Regional Total	10,320	873	873	1,733	2,300	6,294	363	61	Total	86	94	86	94	340		65		55	19	85	16			
**quarterly report	courier delivered (no.)	Regional Office	2,400	200	200	600	251	828	138	35	MOOE	40	40	40	40	140		10			7	0	0			
		Cotabato	2,000	167	167	500	185	958	192	48	MOOE	12	13	12	13	50		25		25	50	100	50			
		PENRO Cotabato	800	67	67	200	24	153	77	19						26	10	15	10	15	58	100	58			
		CENRO Midsayap	600	50	50	150	87	343	229	57						12	2	5	2	5	42	100	42			
		CENRO Matalam	600	50	50	150	74	462	308	77						12	2	5	2	5	42	100	42			
		Sarangani	2,000	176	176	236	671	1,424	602	71	MOOE	10	15	10	15	50	10	14	10	14	28	100	28			
		PENRO Alabel	800	71	71	91	339	630	693	79						14	3	5	3	5	36	100	36			
		CENRO Glan	600	53	53	73	202	514	707	86						18	4	5	4	5	28	100	28			
		CENRO Kiamba	600	53	53	73	130	280	385	47						18	3	4	3	4	22	100	22			
		South Cotabato	1,920	163	163	479	659	1,717	358	89	MOOE	12	13	12	13	50	6	6	6	6	35	200	35			
		PENRO MSD	590	49	49	147	282	715	486	121						15									Demand Driven	
		CENRO GENSAN	580	49	49	145	212	648	447	112						15	3	3	3	3	20	100	20		Demand Driven	
		CENRO BANGA	750	65	65	187	165	354	189	47						20	3	3	3	3	15	100	15		Demand Driven	
		Sultan Kudarat	2,000	167	167	500	534	1,367	273	68	MOOE	12	13	12	13	50	6	10	6	10	20	100	20			
		PENRO SK	1,000	83	83	250	211	609	244	61		6	7	6	7	26	2	6	2	6	23	100	23			
		CENRO Tacurong	500	42	42	125	160	426	260	85		3	3	3	3	12	2	2	2	2	4	17	200	33		
		CENRO Kalamansig	500	42	42	125	163	332	266	66		3	3	3	3	12	2	2	2	4	17	200	33			
5. Records Management	records maintained/	Regional Total	12,865			9,864	8,429	21,621	219	168	Total	75	78	76	76	285										
**quarterly report	updated (no.)	Regional Office	4,000	333	333	999	813	2,421	242	61	MOOE	40	40	40	40	140		0		0	0	100	0			
		Cotabato	2,400	800	800	2,400	800	2,400	100	100	MOOE	10	10	10	10	40										
		PENRO Cotabato	1,000	333	333	1,000	333	1,000	100	100						18	8	8	5	5	44	62.5	28			
		CENRO Matalam	700	233	233	700	233	700	100	100						11					0	0	0			
		Cenro Midsayap	700	233	233	700	233	700	100	100						11	1	1	1	1	9	9	9			
		Sarangani	3,000	3,000	3,000	3,000	4,236	12,603	420	420	MOOE	10	10	10	10	40	6	9	6	9	23	100	23			
		PENRO Alabel	1,000	1,000	1,000	1,000	1,600	3,635	364	364						12	2	3	2	3	25	100	25			
		CENRO Glan	1,000	1,000	1,000	1,000	1,306	7,606	761	761						14	2	3	2	3	21	100	21			
		CENRO Kiamba	1,000	1,000	1,000	1,000	1,330	5,598	560	560						14	2	3	2	3	21	100	21			
		South Cotabato	1,465	489	489	1,465	1,515	2,119	145	145	MOOE	7	9	7	7	30	2	2	2	2	7	100	7			
		PENRO MSD	580	194	194	580	580	580	100	100						12					0	0	0			
		CENRO GENSAN	435	145	145	435	435	1,039	239	239						9	2	2	2	2	22	100	22			
		CENRO BANGA	450	150	150	450	500	500	111	111						9					0	0	0			
		Sultan Kudarat	2,000	667	667	2,000	1,065	2,078	104	104	MOOE	8	9	9	9	35	4	8	4	8	23	100	23			
		PENRO SK	1,000	333	333	1,000	500	1,000	100	100		4	4	5	4	17	2	6	2	6	35	100	35			
		CENRO Tacurong	500	167	167	500	104	500	100	100		2	3	2	2	9	1	1	1	1	11	100	11			
		CENRO Kalamansig	500	167	167	500	461	578	116	116		2	2	2	3	9	1	1	1	1	11	100	11			
6. Construction, Repair and Maintenance of Property		Regional Total	-								Total	1,087	1,906	2,649	908	6,550										
		Regional Office	-								MOOE	192	252	253	253	950										
		Cotabato	-								MOOE	36	39	36	39	150										
		Sarangani	-								MOOE	36	39	36	39	150										
											CO	750	1,500	2,250	500	5,000										
		South Cotabato	-								MOOE	36	39	36	39	150										
		Sultan Kudarat									MOOE	37	37	38	38	150										
6.1 Maintenance of the Office Building		Regional Total	1								Total	750	1,500	2,250	500	5,000										
-Repair of old PENRO Sarangani Building		Sarangani	1								CO	750	1,500	2,250	500	5,000	5000	5000	749	749	100	100	14.98		Contract was awarded to Debro's Construction rep. by Engr. De	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accomplishment		Exp. Class	Allotment				Obligation		Disbursement		Budget Utilization Rate			Remarks	
			Annual Target	March	This Month	To date	This Month	To date	% To date	% Annual		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot		
		CENRO BANGA	3																					
		Sultan Kudarat	5				3	3		60	MOOE													
		PENRO SK	1																					
		CENRO Tacurong	3				3	3		100														
		CENRO Kalamansig	1																					
9.2 Insurance of Motor Vehicle	Motor vehicles insured (no.)	Regional Total	123			6		10	167	8	Total													
		Regional Office	18	4	4	4	4	4	4	100	22	MOOE												
		Cotabato	25	1	1	2	1	2	100	8	MOOE													
- Registration and Renewal of GSIS		Sarangani	32				4	4	#DIV/0!	13	MOOE													
		PENRO Alabel					3	3																
		CENRO Gian					1	1																
		CENRO Kiamba					-	-																
Insurance for Vehicle		South Cotabato	31								MOOE													
		PENRO MSD	14																					
		CENRO GENSAN	8																					
		CENRO BANGA	9																					
		Sultan Kudarat	17								MOOE													
		PENRO SK	5																					
		CENRO Tacurong	6																					
		CENRO Kalamansig	6																					
		Regional Total	19								Total													
- LTO Registration/Renewal of Vehicle		Sultan Kudarat	2								MOOE													
- LTO Registration/Renewal of Motorcycle		Sultan Kudarat	17								MOOE													
		PENRO SK	5																					
		CENRO Tacurong	6																					
		CENRO Kalamansig	6																					
10. Report of Unserviceable Properties and Waste Materials		Regional Total	1								Total	15	75	24	16	130								
		Regional Office	-								MOOE	12	62	13	13	100								
		Cotabato	-								MOOE	1	6	2	1	10								
		Sarangani	-								MOOE	-	-	-	-	-								
		South Cotabato	-								MOOE	1	1	7	1	10								
		Sultan Kudarat	1								MOOE	1	6	2	1	10								
10.1 Report of Unserviceable Property, Plan	100% of returned unserviceable property within the quarter with Inventory and Inspection of	Regional Total	15								Total	15	15	19	16	65								
		Regional Office	4	1	1	1	1	1	100	25	MOOE	12	12	13	13	50								
		Cotabato	4	1	1	1	1	1	100	25	MOOE	1	1	2	1	5								
		South Cotabato	3								MOOE	1	1	2	1	5								
		PENRO MSD	1												3									
		CENRO GENSAN	1												1									
		CENRO BANGA	1												1									
	Unserviceable Property (IIRUP) prepared (no.)	Sultan Kudarat	4	1	1	1	1	1	100	5	MOOE	1	1	2	1	5								
		PENRO SK										1	1	2	1	5								
10.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)	Regional Total	5								Total	-	65	5	-	70								
		Regional Office	1								MOOE		50			50								
		Cotabato	1								MOOE		5			5	1	1	1	1	20	100	20	2nd Quarter Target
		Sarangani	1								MOOE													
		South Cotabato	1								MOOE			5		5								
		Sultan Kudarat	1								MOOE		5	-		5								
		PENRO SK											5			5								
11. Preparatory Procurement Reports		Regional Total	15			8		9	113	60	Total	7	-	75	8	90			53		25	59	47	28
- Preparation of Annual Procurement Plan (APP CSE and Non-CSE)	Annual Procurement Plan submitted (no.)	Regional Office	3								MOOE			40		40			40		12	100	30	30
		Cotabato	3	2	2	2	2	2	100	67	MOOE			15		15								
		Non-CSE Sarangani	3	2	2	2	2	2	100	67	MOOE			10		10			0		0	0	#DIV/0!	0
- Preparation of 2023 Agency Procurement		South Cotabato	3	2	2	2	2	2	100	67	MOOE			10		10			9		9	90	100	90
Compliance and Performance Indicator (APCPI) System Result		Sultan Kudarat	3	2	2	2	2	2	3	150	100	MOOE	7			8	15	2	4	2	4	27	100	27
		PENRO SK	3	2	2	2	2	2	3	150	100	MOOE	7			8	15	2	4	2	4	27	100	27

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accomplishment		Exp. Class	Allotment				Obligation		Disbursement		Budget Utilization Rate			Remarks			
			Annual Target	March	This Month	To date	This Month	To date	% To date	% Annual		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot		
12. Procurement Activities for the current year		Regional Total									Total	164	119	134	98	515										
		Regional Office									MOOE	80	65	65	50	260										
		Cotabato									MOOE	22	13	13	12	60										
		Sarangani									MOOE	20	15	15	15	65	8	8	8	8	12.31	100	12.31			
		South Cotabato									MOOE	22	13	23	12	70										
		Sultan Kudarat									MOOE	20	13	18	9	60										
12.1	Conduct of Biddings/Alternative Procurement	Regional Total	410			69		154	223	37.56	Total	94	119	124	98	435										
	contracted (no.)	Regional Office	200	17	51	34	17	47	138	23.50	MOOE	50	65	65	50	230				9		4	100	4		
	purchase order issued (no.)	Cotabato	60	2	2	6	10	17	283	28.33	MOOE	12	13	13	12	50	18	18	15	15	8	83	30			
		Sarangani	40	3	3	9	30	68	756	170	MOOE	10	15	15	15	55	2	4	2	4	7	100	7			
		South Cotabato	60	5	5	15	7	15	100	25	MOOE	12	13	13	12	50			2	2	4	100	4			
		Sultan Kudarat	50	5	5	5	7	7	140	14	MOOE	10	13	18	9	50			2	2						
		PENRO SK	50	5	5	5	7	7	140	14		10	13	18	9	50	2	4	2	4						
12.2	Compliance to PHILGEPS conditions	Regional Total	5			5		5	100	100	Total	70	-	-	-	70				12		12	17	100	17	
		Regional Office	1			1		1	100	100	MOOE	30	-	0	0	30				3		3	10	100	10	
		Cotabato	1	-	-	1	-	1	100	100	MOOE	10				10										
		Sarangani	1			1		1	100	100	MOOE	10				10	1	3	1	3	30	100	30			
		South Cotabato	1			1		1	100	100	MOOE	10				10			4	4	40	100	40			
		Sultan Kudarat	1	1	1	1		1	100	100	MOOE	10				10			2	2						
		PENRO SK										10				10	1	3	1	3						
13.	Early Procurement Activities for the succeeding year	Regional Total	1			1		1	100	100	Total	-	50	-	-	50				8		16	0	-		
	Early procurement activity (EPA) conducted (no.)	Regional Office	1			1		1	100	100	MOOE		50			50				8		16	0	-		
	FOI report submitted (no.)																									
14.	Fiscal Collection	Regional Total	11,320			1,110		1,909	3,537	319	31	Total	55	110	70	75	290				63		26	22	41	9
	Official Receipt (O.R.) issued (no.)	Regional Office	2,000	167	167	501	1,029	2,750	549	138	MOOE	30	30	30	30	100				29		29	0	0		
		Cotabato	2,200	183	183	550	279	795	145	36	MOOE	5	30	20		55				13		5	24	38	9	
		PENRO Kidapawan	600	50	50	150	41	75	50	13						16	4	4	1	1	25	25	6			
		CENRO Midsayap	800	67	67	200	80	219	110	27						16	2	2	2	2	13	100	13			
		CENRO Matalam	800	67	67	200	158	501	251	63						23	7	7	2	2	30	29	9			
		Sarangani	900	75	75	225	266	542	241	60	MOOE		30		25	55			7	7	13	100	13			
		PENRO Alabel	500	42	42	125	159	234	187	47						19	1	3	1	3	16	100	16			
		CENRO Glan	200	17	17	50	36	107	214	54						18	1	2	1	2	11	100	11			
		CENRO Kiamba	200	17	17	50	71	201	402	101						18	1	2	1	2	11	100	11			
		South Cotabato	1,410	172	172	383	229	758	198	54	MOOE	10	10	10	10	40	6	6	6	6	15	100	15			
		PENRO MSD	90	8	8	23	46	142	617	158						2					0	#DIV/0!	0	demand driven		
		CENRO GENSAN	520	54	54	160	91	425	266	82						15	3	3	3	3	20	100	20	demand driven		
		CENRO BANGA	800	110	110	200	92	191	96	24						23	3	3	3	3	13	100	13			
		Sultan Kudarat	300	26	26	48	106	601	1,252	200	MOOE	10	10	10	10	40	4	4	4	4	8	20	100	20	demand driven target	
		PENRO SK										2	2	2	2	8			4	4	50	100	50			
		CENRO Tacurong	150	13	13	24	48	342	1,425	228		4	4	4	4	16	2	2	2	2	13	100	13			
		CENRO Kalamansig	150	13	13	24	58	259	1,079	173		4	4	4	4	16	2	2	2	2	13	100	13			
15.	Budget Execution (Budget/Accounting)	Regional Total	-									Total	1,377	1,531	1,313	1,539	5,760									
		Regional Office										MOOE	322	423	332	423	1,500									
		Cotabato										MOOE	264	276	245	280	1,065									
		Sarangani										MOOE	264	276	245	280	1,065									
		South Cotabato										MOOE	264	276	245	280	1,065									
		Sultan Kudarat										MOOE	263	280	246	276	1,065									
15.1	Preparation of Financial Plan	Regional Total	5			5		5	100	100	Total	135	55	55	55	300				60		60	20	100	20	
	Financial plan prepared (no.)	Regional Office	1			1		1	100	100	MOOE	55	55	55	55	220				50		50	23	100	23	
		Cotabato	1			1		1	100	100	MOOE	20	-	-	-	20						0	0	0		
		Sarangani	1			1		1	100	100	MOOE	20	-	-	-	20	5	7	5	7	35	100	35			

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accomplishment		Exp. Class	Allotment				Obligation		Disbursement		Budget Utilization Rate			Remarks		
			Annual Target	March	This Month	To date	This Month	To date	% To date	% Annual		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot	
		South Cotabato	1			1		1	100	100	MOOE	20	-	-	-	20					0		0		
		Sultan Kudarat	1					1	100	100	MOOE	20	-	-	-	20	2	3	2	3	15	100	15		
15.2 voucher and payroll indexed & processed (no.)	voucher and payroll indexed & processed (no.)	Regional Total	12,600			2,296		1,694	74	13	Total	60	70	70	70	270		18		18	7	100	7		
		Regional Office	4,000	283		849	303	658	78	16	MOOE	20	30	30	30	110									
		Cotabato	2,000	167	167	500	144	810	162	41	MOOE	10	10	10	10	40		7	9	7	9	23	100	23	
		Sarangani	2,100	189	189	214	130	333	156	16	MOOE	10	10	10	10	40									
		South Cotabato	2,500	200	200	400	359	503	126	20	MOOE	10	10	10	10	40	1	3	1	3	8	100	8		
		Sultan Kudarat	2,000	167	167	333	314	640	192	32	MOOE	10	10	10	10	40	2	6	2	6	15	100	15		
15.3 Submission of Reports	Financial report prepared and submitted (no.)	Regional Total	164			21		23	110	14	Total	121	129	123	127	500		39		39	7.8	100	7.8		
• Budget and Financial Accountability		Regional Office	36			-		-	-	-	MOOE	74	76	74	76	300		30		30	10	100	10		
		Cotabato	32	8	8	24	8	24	100	75	MOOE	12	13	12	13	50									
		Sarangani	32	8	8	8	8	8	100	25	MOOE	12	13	12	13	50		3		3	6	100	6		
		South Cotabato	32	8	8	8	6	8	100	25	MOOE	12	13	12	13	50									
		Sultan Kudarat	32			5		5	100	16	MOOE	11	14	13	12	50	2	6	2	6	12	100	12		
		Regional Total	144			6		6	100	4	Total	74	78	74	78	304		35		35	11	100	11		
•• BFAR NO. 1A		Regional Office	32			-		-	-	-	MOOE	50	50	50	50	200		25		25	12	100	12		
•• BFAR NO. 1B		Cotabato	32	1	1	3	1	3	100	9	MOOE	6	7	6	7	26									
•• BFAR NO. 2		Sarangani	32			-		-	-	-	MOOE	6	7	6	7	26	5	7	5	7	27	100	27		
•• BFAR NO. 2A		South Cotabato	32	5	5	5	5	5	100	16	MOOE	6	7	6	7	26									
		Sultan Kudarat	16			4		4	100	25	MOOE	6	7	6	7	26	2	3	2	3	12	100	12		
		Regional Total	132			4		5	125	4	Total	47	51	49	49	196									
•• BFAR NO. 5		Regional Office	32	1	1	3	1	3	100	9	MOOE	24	26	24	26	100		22		22	22	100	22		
•• BFAR NO. 6		Cotabato	32	1	1	3	1	3	100	9	MOOE	6	6	6	6	24									
		Sarangani	32	1	3	3	1	3	100	9	MOOE	6	6	6	6	24	4	5	4	5	21	100	21		
		South Cotabato	32	3	3	3	1	3	100	9	MOOE	6	6	6	6	24									
•• BAR 1		Sultan Kudarat	4			1		1	100	25	MOOE	5	7	7	5	24	2	3	2	3					
15.4 Online Submission of Budget Proposal (OSBP) and Unified Reporting System (URS)	BP submitted online (no.)	Regional Total	2								Total	-	90	-	90	180		32		32	18	100	18		
		Regional Office	2								MOOE		90		90	180		32		32	18	100	18		
15.5 Summary of Performance Monitoring R (SPMR) (Monthly)	PENROs consolidated reviewed financial utilization reports	Regional Total	60			10		10	100	17	Total	58	57	58	57	230		54		54	23	100	23		
		Regional Office	12	1	1	3	1	3	100	25	MOOE	38	37	38	37	150		42		42	28	100	28		
		Cotabato	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20									
		Sarangani	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20	3	5	3	5	25	100	25		
		South Cotabato	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20	1	4	1	4	20	100	20		
		Sultan Kudarat	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20	2	3	2	3	15	100	15		
15.6 Monitoring of Sub-Allotment Advice (Re for Budget Utilization Rate (BUR)	Consolidate & Reconciled issued SAA's (TO & FROM) Central Office for Budget Utilization Rate (BUR)	Regional Total	20								Total	10	10	10	10	40		9		9	23	100	23		
		Regional Office	20								MOOE	10	10	10	10	40		9		9	23	100	23		
15.7 Monitoring of Compliance to Audit Find (CAAR/AOM)	Audit findings/recommendations implemented/complied (no.)	Regional Total	10								Total	25	88	25	102	240									
		Regional Office	2								MOOE	25	25	25	25	100									
		Cotabato	2								MOOE		15		20	35		5	5	5	5	14	100	14	No target on 1st & 3rd Q
		Sarangani	2								MOOE		15		20	35									
		South Cotabato	2								MOOE		15		20	35									
		Sultan Kudarat	2								MOOE		18		17	35	2	2	2	2	6	100	6		
15.8 Financial Reconciliation & Closing of B**semestral	Workshop attended (no.) Report submitted (no.)	Regional Total	10								Total	75	135	75	135	420									
		Regional Office	2								MOOE	75	75	75	75	300		9		9	3	100	3		
		Cotabato	2								MOOE		15		15	30								No target on 1st & 3rd Q	
		Sarangani	2								MOOE		15		15	30									
		South Cotabato	2								MOOE		15		15	30									
		Sultan Kudarat	2								MOOE		15		15	30									
15.9 Preparation and Submission of monthly consolidation and submission of quarterly financial statements	PENRO consolidated and reviewed Report submitted (no.)	Regional Total	60			15		15	100	25	Total	35	35	35	35	140		6		6	4	100	4		
		Regional Office	12	1	1	3	1	3	100	25	MOOE	15	15	15	15	60									
		Cotabato	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20									
		Sarangani	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20	3	4	3	4	20	100	20		
		South Cotabato	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20									
		Sultan Kudarat	12	1	1	3	1	3	100	25	MOOE	5	5	5	5	20	2	2	1	2	10	100	10		

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accomplishment		Exp. Class	Q1-Q4				Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks	
			Annual Target	March	This Month	To date	This Month	To date	% To date	% Annual		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot		
15.10 Hiring of Administrative Assistant (under PENRO Accountant, Budget & Planning Officer)	Admin asst. hired (no.)	Regional Total	16			20		16	80	100	Total	848	852	852	848	3400		1452		699		43	48	21	
		Cotabato	4	4	4	4	4	4	100	100	MOOE	212	213	213	212	850	389	389	131	131	46	34	15		
**semestral (Contract)		Sarangani	4	4	4	4	4	4	100	100	MOOE	212	213	213	212	850		425		142		50	33	17	
		South Cotabato	4	4	4	4	4	4	100	100	MOOE	212	213	213	212	850	71	213	71	213	25	100	25		
		Sultan Kudarat	4	4	4	8	4	4	50	100	MOOE	212	213	213	212	850	425	425	71	213	50	100	25		
15.11 Remittances	remittances processed (no.)	Regional Total									Total	10	10	10	10	40		3		3		7	100	7	
		Regional Office									MOOE	10	10	10	10	40		3		3		7	100	7	
16. Cashiering		Regional Total									Total	47	49	68	71	235									
		Regional Office									MOOE	35	35	55	60	185									
		Cotabato									MOOE	4	4	4	3	15									
		Sarangani									MOOE	2	3	2	3	10	2	2	2	2	20	100	20		
		South Cotabato									MOOE	4	4	4	3	15									
		Sultan Kudarat		1	1						MOOE	2	3	3	2	10	1	2	1	2					
	Advises prepared (no.)	Regional Total	333			87		217	251	65	Total	32	34	33	31	120		5		5	4	100	100		
		Regional Office	100	8	24	16	11	30	188	30	MOOE	20	20	20	20	70									
		Cotabato	110	9	9	28	51	124	451	113	MOOE	4	4	4	3	15		2		2	13	100	100		
		Sarangani	100	5	5	39	79	189	485	189	MOOE	2	3	2	3	10		1		1	10	100	10		
		South Cotabato	15	1	1	3	2	4	133	27	MOOE	4	4	4	3	15									demand driven
		Sultan Kudarat	8	1	1	1	55	68	6,800	850	MOOE	2	3	3	2	10	2	2	2	2					demand driven target
	Checks/ADA issued/cancelled (no.)	Regional Total	500	42	126	84	92	286	340	57	Total	15	15	20	20	70									
		Regional Office	500	42	126	84	92	286	340	57	MOOE	15	15	20	20	70		40			57	0	0		
	NTAs transmitted to PENROs (no)	Regional Total	13			-		-	-	-	Total	-	-	15	20	35									
		Regional Office	13			-		-	-	-	MOOE	-	-	15	20	35		15			43	0	0		
17. Top Management Supervision	papers / documents acted upon (no.)	Regional Total	18,900			4,317	3,975	10,478	243	55	Total	87	95	92	96	370		24		22	6	92	6		
		Regional Office	8,000	667	667	2,001	1,091	3,705	185	46	MOOE	40	40	40	40	160									
		Cotabato	3,100	258	258	775	932	3,556	459	115	MOOE	10	15	15	10	50	8	8	6	6	16	75	12		
		PENRO Cotabato	1,100	92	92	275	662	2,529	920	230						18	4	4	2	2	22	50	11		
		CENRO Matalam	1,000	83	83	250	176	690	276	69						16	2	2	2	2	13	100	13		
		Cenro Midsayap	1,000	83	83	250	94	337	135	34						16	2	2	2	2	13	100	13		
		Sarangani	2,000	220	220	341	689	618	181	31	MOOE	10	15	10	20	55		12		12	22	100	22		
		PENRO Alabel	800	140	140	135	467	219	162	27						15	2	3	2	3	20	100	20		
		CENRO Glan	600	40	40	116	97	286	246	48						20	3	5	3	5	25	100	25		
		CENRO Kiamba	600	40	40	89	125	210	236	35						20	2	4	2	4	20	100	20		
		South Cotabato	2,800	234	234	699	604	1,685	241	60	MOOE	12	12	14	12	50	2	2	2	2	4	100	4		
		PENRO MSD	1,250	104	104	312	307	922	296	74						22					0	#DIV/0!	0	demand driven	
		CERNO Gensan	550	46	46	137	107	273	199	50	MOOE					10	2	2	2	2	20	100	20	demand driven	
		CERNO Banga	1,000	84	84	250	190	490	196	49						18					0	#DIV/0!	0	demand driven	
		Sultan Kudarat	3,000	249	249	501	659	1,677	335	56	MOOE	15	13	13	14	55		2		2	4	100	4		
		PENRO SK	1,500	125	125	250	260	690	276	46		7	7	6	7	27		4		4					
		CENRO Tacurong	750	62	62	125	160	426	341	57		4	3	3	4	14	2	2	2	2					
		CENRO Kalamansig	750	62	62	126	239	561	445	75		4	3	4	3	14	2	2	2	2					
18. Conduct of Management Conference	Conference conducted (no.)	Regional Total	20			5		5	100	25	Total	376	376	376	376	1,590		248		248	16	100	16		
	Report submitted (no.)	Regional Office	4	1	1	1	1	1	100	25	MOOE	200	200	200	200	800		1		1	0	100	0		
		Cotabato	4			1		1	100	25	MOOE	50	50	50	50	200	62	62	62	62	31	100	31		
		Sarangani	4	1	1	1	1	1	100	25	MOOE	1	1	1	1	90	22	22	22	22	24	100	24		
		South Cotabato	4			1		1	100	25	MOOE	50	50	50	50	200	63	63	63	63	32	100	32		
		Sultan Kudarat	4			1		1	100	25	MOOE	75	75	75	75	300		100		100					
19. Full-Time Delivery Unit (FDU)	report monitored/reviewed (no.)	Regional Total	60			10		14	140	23	Total	50	50	50	50	200		15		15	8	100	8		
	meetings conducted (no.)	Regional Office	12			2		2	100	17	MOOE	10	10	10	10	40									
		Cotabato	12	1	1	3	0	3	100	25	MOOE	10	10	10	10	40									
		Sarangani	12	1	1	3	1	3	100	25	MOOE	10	10	10	10	40	6	8	6	8	20	100	20		

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accomplishment		Exp. Class	Allotment				Obligation		Disbursement		Budget Utilization Rate			Remarks
			Annual Target	March	This Month	To date	This Month	To date	% To date	% Annual		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
1.1 Managerial Leadership Program																							
- Training on Stress Management for Man	Learning Event conducted with report submitted (no.)	Regional Total	1			-		-	-	-	Total	-	250	0	0	250		11		1	4	7	0
	participants attended (no.)	Regional Office	1			-		-	-	-	MOOE		250		250		11		1	4	7	0	
1.2 Core Learning Program		Regional Total	-								Total	225	225	-	-	450							
		Regional Office				-		-	-	-	MOOE	225	225	-	-	450							
- Citizenship (CE) *Orientation of Newly Hired Employees	Learning Event conducted with report submitted (no.)	Regional Office	1	1	1	1	1	1	100	-	MOOE	225			225		77		13	34	17	6	
	Personnel attended (no.)						45	45															
- Values Orientation Workshop	Learning Event conducted with report submitted (no.)	Regional Office	1			-		-	-	-	MOOE		225		225		11		1	5	7	0	
	Personnel attended (no.)																						
1.3 Technical Learning Programs		Regional Total	7								Total	-	400	500	-	1,090							
		Regional Office	7			-		-	-	-	MOOE	-	400	500	-	1,090							
- ENRA Basic Course	Learning Event conducted with report submitted (no.)	Regional Office	1			-		-	-	-	MOOE		400		310		25		15	8	60	5	
	Personnel attended (no.)		30			-		-	-	-													
- ENRA Frontline Course	Learning Event conducted with report submitted (no.)	Regional Office	2			-		-	-	-	MOOE			400	580		14		4	2	27	1	
	Personnel attended (no.)		60			-		-	-	-													
- Orientation on RA 11032 (Advance)	Learning Event conducted with report submitted (no.)	Regional Office	2			-		-	-	-	MOOE			50	150		23		3	15	13	2	
	Personnel attended (no.)																						
- Orientation on RA 11032 (Basic)	Learning Event conducted with report submitted (no.)	Regional Office	2			-		-	-	-	MOOE			50	50		23		3	46	13	6	
	Personnel attended (no.)																						
1.4 Technical Training External/Internal Training		Regional Total	8	1	3		1	3	100	38	Total	10	10	10	10	40							
- Attendance to National/Local Training/S	Trainings attended (no.)	Regional Office	8	1	3		1	3	100	38	MOOE	10	10	10	10	40							
for continuing professional development	Personnel attended (no.)			1	3		1	3															
	Individual Learning Report (no.)			1	3		1	3															
1.5 Three-year (2023-2025) L & D Plan		Regional Total	1			-		-	-	-	Total	-	50	-	50	85		10			12	0	0
submitted to the Director of HRDS (no		Regional Office	1			-		-	-	-	MOOE		50		50	85		10			12	0	0
2. Facilitation & Technical Assistance to the Training/Meeting/Conference/Convention/Activity of Different Services/Division/Section in the Region		Regional Total	15	1	4		1	4	100	27	Total	12	16	16	16	60		10			17	0	0
		Regional Office	15	1	4		1	4	100	27	MOOE	12	16	16	16	60		10			17	0	0
3. Rewards and Recognition	personnel recognized	Regional Total									Total	-	280	-	280	560							
****to cover all field offices	and rewarded (no.)	Regional Office									MOOE		280		280	560							
		Cotabato									MOOE		(43)		(44)	(87)							
		Sarangani									MOOE		(43)		(44)	(87)							

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accomplishment		Exp. Class	Allotment				Obligation		Disbursement		Budget Utilization Rate			Remarks	
			Annual Target	March	This Month	To date	This Month	To date	% To date	% Annual		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Allotment	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot
9. PS Requirement		Regional Total									Total	933	933	933	933	3,733								
		Regional Office									PS	375	375	375	375	1,499								
		Cotabato									PS	216	216	216	216	862								
		Sarangani									PS	-	-	-	-	-								
		South Cotabato									PS	-	-	-	-	-								
		Sultan Kudarat									PS	343	343	343	343	1,372								
10. Retirement and Life Insurance Premium		Regional Total									Total	0	0	0	0	0								
		Regional Office									RLIP					-								
		Cotabato									RLIP					-								
		Sarangani									RLIP					-								
		South Cotabato									RLIP					-								
		Sultan Kudarat									RLIP					-								
A.01.c Administration of Personnel Benefit		Regional Total									Total	3,577	3,577	3,577	3,577	14,307								
		Regional Office									PS	3,577	3,577	3,577	3,577	14,307								

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

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target					Accomp.		% Accomp.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
			Annual	March	1st Quarter	This Month	To Date	This Month	To Date	% To date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
A.02.a Data Management including Systems Dev. and Maintenance																					
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)		85% network uptime maintained with report automatically generated thru KISS	Regional Total	85%				85%		100%	118%	118%	Total	1,788							
			Regional Office	85%				85%		100%	118%	118%	Total	566							
			Cotabato	85%	85%	85%	85%	85%	100%	100%	118%	118%	Total	276							
			Sarangani	85%	85%	85%	85%	85%	100%	100%	118%	118%	Total	381							
Network Infrastructure maintained with 85% uptime			South Cotabato	85%	85%	85%	85%	85%	100%	100%	118%	118%	Total	256							
			Sultan Kudarat	85%	85%	85%	85%	85%		100%	118%	118%	Total	309							
1. Application and Database Build-up and Maintenance																					
Systems database build-up and maintained (no.)			Regional Total	15				15		15	100	100	Total	203		46		46	23	100	23
			Regional Office	3				3		3	100	100	MOOE	80		24		24	30	100	30
			Cotabato	3	3	3	3	3	3	3	100	100	MOOE	18	2	2	2	2	11	100	11
			Sarangani	3	3	3	3	3	3	3	100	100	MOOE	30	7	9	7	9	30	100	30
			PENRO Alabel	1	1	1	1	1	1	1	100	100		8	3	3	3	3	38	100	38
			CENRO Gian	1	1	1	1	1	1	1	100	100		11	1	2	1	2	18	100	18
			CENRO Kiamba	1	1	1	1	1	1	1	100	100		11	3	4	3	4	36	100	36
			South Cotabato	3	3	3	3	3	3	3	100	100	MOOE	10	2	2	2	2	20	100	20
			PENRO MSD	1	1	1	1	1	1	1	100	100		4	2	2	2	2	50	100	50
			CENRO GSC	1	1	1	1	1	1	1	100	100		3							
			CENRO BANGA	1	1	1	1	1	1	1	100	100		3							
			Sultan Kudarat	3	3	3	3	3	3	3	100	100	MOOE	25		2		2	8	100	8
			PENRO SK	1	1	1	1	1	1	1	100	100			2	4	2	4			
			CENRO Tacurong	1	1	1	1	1	1	1	100	100									
			CENRO Kalamansid	1	1	1	1	1	1	1	100	100									
2. Management and Maintenance of ICT Resources/Facilities																					
other Information System			Regional Total										Total	941							
			Regional Office										MOOE	285							
			Cotabato										MOOE	158							
			Sarangani										MOOE	200	10	10			5	-	-
			South Cotabato										MOOE	156		11		11	7	100	7
			Sultan Kudarat										MOOE	142							
100% website maintained and updated (no.)																					
			Regional Total	5				5		5	100	100	Total	182		126		55	69	44	30
			Regional Office	1				1		1	100	100	MOOE	90	11	108	42	47	120	44	52
			Cotabato	1	1	1	1	1	1	1	100	100	MOOE	20							
			Sarangani	1	1	1	1	1	1	1	100	100	MOOE	30	10	15		5	50	33	17
			South Cotabato	1	1	1	1	1	1	1	100	100	MOOE	17							
			Sultan Kudarat	1	1	1	1	1	1	1	100	100	MOOE	25	1	3	1	3	12	100	12
Internet connectivity / maintained / operationalized / monitored (no.) including LAMS (10Mbps for RO and 2-5Mbps for P/CENROs)																					
			Regional Total	16				16		16	100	100	Total	379		47		40	12	85	11
			Regional Office	1				1		1	100	100	MOOE	50	7	7			14		
			Cotabato	6	6	6	6	6	6	6	100	100	MOOE	51	8	8	8	8	16	100	16
			PENRO Kidapawan	2	2	2	2	2	2	2	100	100		17	2	2	2	2	12	100	12
			Centro Midsayap	2	2	2	2	2	2	2	100	100		17	4	4	4	4	24	100	24
			Centro Matalam	2	2	2	2	2	2	2	100	100		17	2	2	2	2	12	100	12
			Sarangani	3	3	3	3	3	3	3	100	100	MOOE	55	5	11	5	11	20	100	20
			PENRO Alabel	1	1	1	1	1	1	1	100	100		18	1	7	1	7	39	100	39
			CENRO Gian	1	1	1	1	1	1	1	100	100		18	1	2	2	2	11	100	11
			CENRO Kiamba	1	1	1	1	1	1	1	100	100		19	2	2	2	2	11	100	11
			South Cotabato	3	3	3	3	3	3	3	100	100	MOOE	50		16		16	32	100	32
			PENRO MSD	1	1	1	1	1	1	1	100	100		18		9		9	50	100	50
			CENRO GSC	1	1	1	1	1	1	1	100	100		16	7	7	7	7	44	100	44
			CENRO BANGA	1	1	1	1	1	1	1	100	100		16					#DIV/0!		
			Sultan Kudarat	3	3	3	3	3	3	3	100	100	MOOE	17		5		5	29	100	29
			PENRO SK	1	1	1	1	1	1	1	100	100									
			CENRO Tacurong	1	1	1	1	1	1	1	100	100									
			CENRO Kalamansi	1	1	1	1	1	1	1	100	100									
Server maintained operationalized/monitored (no.)																					
			Regional Total	5				5		5	100	100	Total	330		35		35	11	100	11
			Regional Office	1				1		1	100	100	MOOE	90	21	21	21	21	23	100	23
			Cotabato	1	1	1	1	1	1	1	100	100	MOOE	60	2	2	2	2	3	100	3

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target					Accomp.		% Accom.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks	
			Annual	March	1st Quarter	This Month	To Date	This Month	To Date	% To date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot		
		Sarangani	1	1	1	1	1	1	1	1	100	100	MOOE	66	5	10	5	10	15	100	15	
		South Cotabato	1	1	1	1	1	1	1	1	100	100	MOOE	66					-		-	
		Sultan Kudarat	1	1	1	1	1	1	1	1	100	100	MOOE	48		2		2	4	100	4	
		Regional Total	30				30		30	100	100	Total	137		15		15	11	100	11		
	VOIP maintained / operationalized / monitored (no.)	Regional Office	18				18		18	100	100	MOOE	25	7	7	7	7	29	100	29		
		Cotabato	3	3	3	3	3	3	3	100	100	MOOE	12	1	1	1	1	8	100	8		
		PENRO Cotabato	1	1	1	1	1	1	1	100	100											
		CENRO Midsayap	1	1	1	1	1	1	1	100	100											
		CENRO Matalam	1	1	1	1	1	1	1	100	100											
		Sarangani	3	3	3	3	3	3	3	100	100	MOOE	25	3	5	3	5	20	100	20		
		PENRO Alabel	1	1	1	1	1	1	1	100	100		8	1	2	1	2	25	100	25		
		CENRO Glan	1	1	1	1	1	1	1	100	100		8	1	1	1	1	13	100	13		
		CENRO Kiamba	1	1	1	1	1	1	1	100	100		9	1	2	1	2	22	100	22		
		South Cotabato	3	3	3	3	3	3	3	100	100	MOOE	13					-		-		
		PENRO MSD	1	1	1	1	1	1	1	100	100		5									
		CENRO GSC	1	1	1	1	1	1	1	100	100		4									
		CENRO BANGA	1	1	1	1	1	1	1	100	100	MOOE	4									
		Sultan Kudarat	3	3	3	3	3	3	3	100	100	MOOE	24		2		2	8	100	8		
		PENRO SK	1	1	1	1	1	1	1	100	100		8	2	4	2	4					
		CENRO Tacurong	1	1	1	1	1	1	1	100	100		8	1	1	1	1					
		CENRO Kalamansic	1	1	1	1	1	1	1	100	100		8	1	1	1	1					
	Safety and Security System (CCTV) equipment maintained / operationalized / monitored (no.)	Regional Total	210				210		180	86	86	Total	141									
		Regional Office	32				32		32	100	100	MOOE	30	7	7	7	7	24	100	24		
		Cotabato	29	29	29	29	29	29	29	100	100	MOOE	15									
		PENRO Kidapawan	14	14	14	14	14	14	14	100	100											
		Centro Midsayap	6	6	6	6	6	6	6	100	100											
		Centro Matalam	9	9	9	9	9	9	9	100	100											
		Sarangani	16	16	16	16	16	16	38	38	238	238	MOOE	24	4	6	4	6	25	100	25	
		PENRO Alabel	6	6	6	6	6	6	16	16	267	267		8	2	3	2	3	38	100	38	
		CENRO Glan	5	5	5	5	5	5	11	11	220	220		8	1	2	1	2	25	100	25	
		CENRO Kiamba	5	5	5	5	5	5	11	11	220	220		8	1	1	1	1	13	100	13	
		South Cotabato	32	32	32	32	32	38	38	119	119	MOOE	10									
		PENRO MSD	16	16	16	16	16	16	16	100	100		4									
		CENRO GSC	8	8	8	8	8	8	10	10	125	125		3								
		CENRO BANGA	8	8	8	8	8	8	12	12	150	150		3							JUSTIFICATION	
		Sultan Kudarat	24	24	24	24	24	24	43	43	179	179	MOOE	28		2		2				
		PENRO SK	8	8	8	8	8	8	18	18	225	225		10	2	4	2	4				
		CENRO Tacurong	8	8	8	8	8	8	9	9	113	113		9	2	2	2	2				
		CENRO Kalamansic	8	8	8	8	8	8	14	16	200	200		9	2	2	2	2				
4. Statistical Activities	ENR Statistics updated (no. of copies)	Regional Total										Total	220									
		Regional Office										MOOE	46									
		Cotabato										MOOE	30									
		Sarangani										MOOE	65									
		South Cotabato										MOOE	25									
		Sultan Kudarat										MOOE	54									
b. Updating of Universe and Baseline (All tenurial intruments, watersheds, WFP, CWR,MPAs,MPAN,FLUP, NGP, patents, coastal,etc.)		Regional Office	2									MOOE	20									
		-CDD																				
		-LPDD																				
		-ED																				
		-SMD																				
		-NGP																				
c. Coordination/linkages on statistical activities	Report submitted (no.)	Regional Total	5						2	40	Total	76			1		1	1	100	1		
		Regional Office	1						2	200	MOOE	26						4	100	4		
		Cotabato	1								MOOE	10			1		1				4th Quarter Target	
		Sarangani	1								MOOE	25									4th Quarter Target	
		South Cotabato	1								MOOE	5										
		Sultan Kudarat	1								MOOE	10										
d. Updating of Provincial ENR Statistical Profile by Sectoral	ENR Statistical Profile Updated (no.)	Regional Total	4								Total	124										
		Cotabato	1								MOOE	20			2		2		10	100	10	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target					Accomp.		% Accompl.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
			Annual	March	1st Quarter	This Month	To Date	This Month	To Date	% To date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
a1) Broadcast:	Broadcast (no.)	Regional Total										Total	772								
		Regional Office										MOOE	340								
		Cotabato										MOOE	120								
		Sarangani										MOOE	60							#DIV/0!	
		South Cotabato										MOOE	182	56	56	56	56	31	100	31	
		Sultan Kudarat										MOOE	70								
- Audio-visual presentations (AVP) for ENR Programs and Activities	AVP (no.)	Regional Office	3	1	1			1	1			MOOE	280		118		13	42	11	5	By the end of the quarter
- Production and airing of Radio Plugs	radio plugs produced and aired (no.)	Regional Total	484	12	36	12	176	12	507	100	100	MOOE	492								
		Regional Office	144	12	36	12	36	12	36	100	100	MOOE	60		54		54	90	100	90	
		Cotabato	100	50	50	50	50	156	156	312	156	MOOE	120	5	5	5	5	4	100	8	
		Sarangani	60	15	15	15	15	90	90	600	150	MOOE	60	3	3	3	3	5	100	5	
		CENRO Kiamba	60	15	15	15	15	90	90	600	150	MOOE	60								
		South Cotabato	120	30	30	30	30	40	40	133	33	MOOE	182								
		CENRO GENSAN	120	30	30	30	30	40	40	133	33	MOOE	182								Radio Audience Developers Integrated Organization, Inc.
		Sultan Kudarat	60	15	15	15	15	55	55	367	92	MOOE	70								
		PENRO SK	30	15	15	15	15	27	27	180	90	MOOE	35	10	10	10	10				
		CENRO Kalamansig	30					28	28		93	MOOE	35	10	10	10	10				
- Print, Broadcast, Issues and News Monitoring	News Monitored (no.)	Regional Office	24	2	6	2	4	2	6	150	100	MOOE									news absorbed by different
a2) DENR show production and airing of Radio Program	DENR show produced and aired on radio, social media, television, and podcast (no.)	Regional Office	24	2	6	2	6	2	6	100	100	MOOE	160								
a3) Print Materials:	Print Materials (no.)	Regional Total	1,476				259		900	347	61	MOOE	108		66		66	61	100	61	
- newsletter		Regional Office	200									MOOE	60		11		11	18	100	18	Newsletter: semestral target
- flyer/brochure		Regional Office	200	50	50	50	50	100	100	200	50	MOOE	40		40		40	100	100	100	other IECs: by the end of t
- ENR Books		Regional Office	4	1	1	1	1	1				MOOE	8								
- IEC materials		Regional Office	12	3	3	3	3	29	29	967	242	MOOE	30								
		Cotabato	300									MOOE	25								Target on 2nd & 3rd Quarter
		Sarangani	240		80		80		254	318	106	MOOE	58	2	11	2	11	19	100	19	
		CENRO Glan	120		40		40		57	143	48	MOOE	29	2	6	2	6	21	100	21	
		CENRO Kiamba	120		40		40		197	493	164	MOOE	29		5		5	17	100	17	
		South Cotabato	300	75	75	75	75	123	198	264	66	MOOE	66								
		CENRO GENSAN	80	20	20	20	20		35	175	44	MOOE	17								Accomplished February IEC materials in Celebration of World Wetlands Day on 23 Flyers on Amyak Maleh Celebration distributed to 3 BLGUs.
		MMPL	70	15	15	15	15	23	23	153	33	MOOE	16								
		CENRO BANGA	80	20	20	20	20	100	100	500	125	MOOE	17								
		AVPL	70	20	20	20	20	40	40	200	57	MOOE	16								Target for the 1st Quarter
		Sultan Kudarat	220	30	30	30	50	319	319	638	145	MOOE	20	4	4	4	4	20	100	20	
		PENRO SK	80	10	10	10	20	41	41	205	51	MOOE	8	2	2	2	2	25	100	25	
		CENRO Tacurong	70	10	10	10	15	30	30	200	43	MOOE	6	1	1	1	1	17	100	17	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target					Accomp.		% Accompl.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks	
			Annual	March	1st Quarter	This Month	To Date	This Month	To Date	% To date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot		
- IEC meetings/orientation	IEC meetings/orientation conducted (no.)	Regional Total	18				4		13	100	72	Total	240									
		Regional Office	4				1		1	100	25	MOOE	40									1st quarter target
		Cotabato	2	-	-	-	-		3	#DIV/0!	150	MOOE	20						35	100	18	2nd & 4th Quarter Target
		Sarangani	4	1	1	1	1		3	2	200	MOOE	40						10	100	10	
		CENRO Kiamba	2						1	3	150	MOOE	20						10	100	10	
		CENRO Glan	2	1	1	1	1		2	2	200	MOOE	20						10	100	10	
		South Cotabato	4	1	1	1	1		1	1	100	MOOE	60						10	100	10	
		GENSAN	1	1	1	1	1		1	1	100	MOOE	15									In celebration of World Wildlife Day 2023
		MMPL	1							#DIV/0!	-		15									
		BANGA	1							#DIV/0!	-		15									
		AVPL	1							#DIV/0!	-		15									
		Sultan Kudarat	4					1	5	6	600	MOOE	60									
		PENRO SK	2						1	1	50	MOOE	15									IEC on international Day o
		CENRO Tacurong	1						1	1	100	MOOE	15									IEC on World Wildlife Day
		CENRO Kalamansig						1	3	4	400	MOOE	30									1. IEC on Tree Replacement Program, 2. IEC on International Day
- Press Conference	Press conference conducted (no.)	Regional Office	2									MOOE	30									2nd quarter target
5. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media	Interpersonal activities conducted (no.)	Regional Total	34									Total	285									
		Regional Office	7									MOOE	135									
		South Cotabato	27	4	4	4	4		3	4	100	MOOE	150									
- Environmental lecture for students, communities, and other groups	Environmental lecture conducted (no.)	Regional Office	4									MOOE	60									2nd quarter target
		South Cotabato	11						-	-	-	MOOE	30									
		CENRO GSC	2										6									
		MMPL	2										6									
		CENRO BANGA	5										12									
		AVPL	2										6									
- Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office	Meetings/Orientations conducted (no.)	Regional Office	3	1	1	1	1		1	1	100	MOOE	75									1st quarter target
		South Cotabato	16	4	4	4	4		3	4	100	MOOE	120									
		CENRO GSC	4										30									
		MMPL	5	4	4	4	4		3	4	100	MOOE	38									
		CENRO BANGA	5										37									
		AVPL	2										15									
6. Managing official social media accounts such as FB, Twitter, Youtube and Instagram	Social media accounts managed (name, no.)	Regional Total										Total	235									
		Regional Office										MOOE	115									
		Cotabato										MOOE	40									
		Sarangani										MOOE	20									
		South Cotabato										MOOE	20									
		Sultan Kudarat										MOOE	40									
a) Tri-media Management		Regional Total	154									MOOE	-									
- Facebook/Youtube/Twitter/Instagram	content posted on Facebook (no.)	Regional Office	80	6	20	6	20		40	85	425	MOOE	-									
	content posted on Youtube (no.)	Regional Office	2									MOOE	-									
	content posted on Twitter (no.)	Regional Office	24									MOOE	-									
	content posted on Instagram (no.)	Regional Office	24									MOOE	-									
b) In-house/Regional Special coverage of DENR events	DENR events covered (no.)	Regional Office	4						1	1	100	MOOE	30									
c) Content management of Regional DENR Website	approved documents/articles updated/posted in DENR website (no.)	Regional Total	60					14	45	321	321	Total	140									
		Regional Office	12	1	3	1	3		2	14	467	MOOE	20									
		Cotabato	12	1	1	1	3		1	3	100	MOOE	40						10	100	10	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target					Accomp.		% Accompl.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks		
			Annual	March	1st Quarter	This Month	To Date	This Month	To Date	% To date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot			
11. Library Management	ENR library maintained (no.) report submitted (no.)	Regional Office	1									MOOE	10								quarterly report		
12. Recognition of Best Performing Designated Information Officers of Field Offices	personnel awarded (no.)	Regional Total Regional Office	1 1									Total MOOE	65 65								target is on year-end assessment		
13. PS Requirements		Regional Total Regional Office										Total PS	5,142 5,142										
14. Retirement and Life Insurance Premiums		Regional Total Regional Office										Total RLIP	-										
A.02.c Legal Services including operations against unlawful titling of public land		Regional Total Regional Office										TOTAL PS RLIP MOOE	4,574 2,960 - 1,614										
1. Annual updating and inventory of cases (Administrative and ENR-related)	Inventory Report submitted (no.)	Regional Office	4	1	1	1	1					MOOE	80		33		18		41		54	22	
2. Resolution of ENR (Land, Forestry, Biodiversity, Environment, and Mining, etc.) cases		Regional Total	112	20	28	20	28	12	29	104	26	Total	620										
a. Ageing ENR cases (2015 below) land cases	(a) ageing cases (no.) - CY 2015 below	Regional Office	36	6	9	6	9	4	8	89	22	MOOE	160										
b. Current ENR cases (2016 - present)	(b) flashpoint cases (no.)	Regional Office	24	4	6	4	6	3	13	217	54	MOOE	100									demand-driven	
c. Other ENR related cases	(c) Other ENR related cases (PD 705, etc.) (no.)	Regional Office	12	2	3	2	3		1	33	8	MOOE	60		1		1		1		100	1	
d. Ocular inspection/investigation conducted (no.)	investigations conducted (no.)	Regional Office	20	3	5	3	5		2	40	10	MOOE	100		7		7		7		100	7	
e. Clarificatory Meetings/ hearings with parties (no.)	meetings/hearings conducted (no.)	Regional Office	4	1	1	1	1		-	-	-	MOOE	100										
f. Reversion complaint reviewed and submitted to Central Office	reversion reviewed (no.)	Regional Office	12	3	3	3	3	4	4	133	33	MOOE	60		4		4		7		100	7	Rendered four (4) Resolutions
g. Support to the Operationalization of ADR conducted	ADRO Operationalized	Regional Office	4	1	1	1	1	1	1	100	25	MOOE	40										MARCH 1. Issued one (1) Resolution
3. Representation/prosecution of ENR cases in Courts and Quasi-Judicial Bodies		Regional Total	104	13	26	13	26	9	20	77	19	Total	800										
a. Court appearances (no.)	court appearance (no.)	Regional Office	80	7	20	7	20	9	20	100	25	MOOE	300		30		30		10		100	10	
b. Publications of complaints and summons for reversion (no.)	number of summons published	Regional Office	4	1	1	1	1		-	-	-	MOOE	320		100		4		31		4	1	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Target					Accomp.		% Accompl.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
			Annual	March	1st Quarter	This Month	To Date	This Month	To Date	% To date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
V. Budgetary Imposition:		Regional Total										Total	551								
		Regional Office										MOOE	131								
		Cotabato										MOOE	10								
		Sarangani										MOOE	60								
		South Cotabato										MOOE	180								
		Sultan Kudarat										MOOE	10								
													-								
b. Mandatory Expenses:		Regional Total										Total	551								
		SOUTH COTABATO											80								
	• Support Fund	Regional Office										MOOE	101								
	• GAD	Regional Total										Total	340								
		Cotabato										MOOE	10								
		Sarangani										MOOE	60	20	20	20	20	33	100	33	
		PENRO Alabel											20					-	#DIV/0!	-	
		CENRO Kiamba											20	20	20	20	20	100	100	100	
		CENRO Glan											20					-	#DIV/0!	-	
		South Cotabato										MOOE	100								
		PENRO											34	25	25	25	25	74	100	74	
		CENRO GENSAN											33								
		CENRO BANGA											33								
		Sultan Kudarat										MOOE	10								
	• Senior/PWD	Regional Office										MOOE									
	• Youth	Regional Office										MOOE	80								
	• IAS	Regional Office										MOOE	30		5		5	17	100	17	
	• Other Impositions	Regional Office										MOOE									
V. PS Requirements		Regional Total										Total	26,343								
		Regional Office										PS	21,692								
		Cotabato										PS	2,856								
		Sultan Kudarat										PS	1,795								
VI. Retirement and Life Insurance Premiums		Regional Total										Total	-								
		Regional Office										RLIP									
		Cotabato										RLIP									
		Sultan Kudarat										RLIP									

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

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accomplishment		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks		
				Annual Target (7= 3+4+5+6)	March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot	
												112%										
Natural Resources Enforcement and Regulatory Program												TOTAL	93,036									
Natural Resources management arrangement/agreement and permit issuance												Total	90,749									
												PS	38,416									
I. Permit Issuance and Monitoring of Forest and Forest Resources Use												Total	10,358									
												MOOE	280									
1. Compliance Monitoring of tenure or permit holders (existing)												Total	1,612									
												MOOE	180									
												MOOE	780									
												MOOE	105									
												MOOE	211									
												MOOE	336									
a. CBFMA												Total	869									
												MOOE	92									
												MOOE	294	50	50	16	16	17	32	5		
												MOOE	105	10	10	10	10	10	100	10		
												MOOE	189	40	40	6	6	21	15	3		
												MOOE	63									
												MOOE	42									
												MOOE	21	10	10	10	10	48	100	48		
												MOOE	105									
												MOOE	63									
												MOOE	42									
												MOOE	315									
												MOOE	60									
												MOOE	153			10	10	10			Lagandang Farmers MPC holder of CBFMA No. R12-5A-05 located at Lagandang, Isulan, SK	
												MOOE	102			20	20	20			Dulangan Manbo & Christian Association holder of CBFMA No. 12-5B-03 headed by Eddie C. Guigo located at Sangay, Kalamansig, SK.	
b. IFMA, SIFMA, FLGLA, FLAG, SLUP												Total	743									
												MOOE	88									
												MOOE	486	16	16	16	16	3	100	3		
												MOOE	42									
												MOOE	106									
												MOOE	21									
												MOOE	64									
												MOOE	21									
												MOOE	21									
												MOOE	4	1	1	1	1					
												MOOE	17	2	2	2	2			Progress report: Monitored the M & S Co., Inc. holder of IFMA No. 18-2007 with office address at Pamango, Pamantingan, Esperanza SK, with report dated March 22, 2023.		
2. Assessment of CSCs (devolved CSCs) Including expiring, outside CBFMA												Total	6,683									
												MOOE	1,685	287	287	169	169	17	59	10		
												MOOE	842	217	217	132	132	26	61	16		
												MOOE	843	70	70	37	37	8	53	4		
												MOOE	911									
												MOOE	456	25	25	25	25	5	100	5		
												MOOE	455	37	37	37	37	8	0	0		
- Individual CSC holders performance												MOOE	2,315	274	274	274	274	12	100	12		
assessed with summary report submitted												MOOE	2,315	274	274	274	274	12	100	12		

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accompl		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual Target	March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
by CENRO indicating respective rating and categorical recommendations (no.)			CENRO GSC	321	79	79	79	109	109	138	34	1,156	72	72	72	72	6	100	6	Brgy. San Jose - 53 holders Brgy. Olympog - 52 holders Brgy. Conel - 4 holders JUSTIFICATION
- CSC assessed with report submitted by C/PENRO			CENRO BANGA	322	80	80	80	83	83	104	26	1,159	203	203	203	203	18	100	18	
indicating categorical recommendation (no.)			Sultan Kudarat	492	54	54	80	65	65	81	13	MOOE	1,772							
- Management action implemented based on the recommendation by the team (no.)			PENRO SK									356	47	47	47	47				
			CENRO Tacurong	240	27	27	40	25	25	63	10	708	75	75	75	75				Brgy Ilian, Eseranza = 25 CSC holders
shall submit to FMB summary report of results of CS			CENRO Kalamansig	252	27	27	40	40	40	100	16	708	75	75	75	75				Brgy Hinalaan, Kalamansig = 8 holders; Brgy Naliidan, Kalamansig = 15 holders; Brgy Ragandang, Lebak = 17 holders
indicating reasons for such and actions taken by the region on their indicating reasons for such and actions taken by the region on their recommendation																				
2.b Re-evaluation of CSC	1,600/CSC	CSC area re-evaluated with categorical recommendation and submitted report	Sarangani	37	10	10	10	13	13	130	35	MOOE	59							
			CENRO Kiamba	18							-									
			CENRO Glan	19	10	10	10	13	13	130	68									
3. Community-Based Program (CBP) Y1	250k/TI	No. of POs (with TM members) organized	Regional Total	5								Total	1,250							
Phase 1 (1st Quarter of Year 1) - 50%			Cotabato	3	3	3		3				MOOE	750	239	239	108	108	32	45	14
1. IEC about the Program			- MANP																	
2. Linkaging the Community to other stakeholders organizations (Public and Private)			South Cotabato	2	2	2	2	2	2	100	100	MOOE	500							
Phase 2 (2nd-4th Quarter of Year 1) - 50%			MMPL	2	2	2	2	2	2	100	100		500							
3. Identification of Community-Based Areas																				
4. PO Formation																				
4. Performance Evaluation of Tenured Areas	60k/tenure	100% of tenurial instruments targeted for PE evaluated with categorical recommendation and report submitted (no.)	Regional Total	12								Total	460							
-extent of area covered by TI evaluated;			Cotabato	3								MOOE	180							
			Cenro Midsayap	2									120							
			CENRO Matalam	1									60							
-extent of area evaluated Indicated in GIS maps prepared with geo-tagged photos			-Barangay Lironggan																	
-Pertinent documents reviewed and evaluated;			Bagong Village Home Settlers Association (BLVHSA)																	
-Performance Evaluation report with categorical recommendation endorsed to PENRO			Developer Association, Inc. (MFDAI)																	
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to RO.			Bayanihan Tree Farmers Association (BTFA)																	
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to CO.			Dalumangkom Bual Farmers Ass'n, Inc. (DBEAL) (20Mar2024)																	
			South Cotabato (CBFM)	3								MOOE	180							
			CENRO GSC	1									60							
			CENRO BANGA	2									120							
			-United Upland Developers Multi-Purpose Cooperative (UUDMPC) (17Dec2024)																	
			-Danlag Tribal Farmers Agriculture Cooperative (DTFAC) (30June2024)																	
			-Bayanihan Tree Farmers Association of South Cotabato (BTFA) (21 Dec2025)																	
5. Processing of Applications of Tenurial Instruments (eNGP POs to CBFMA)	100k/CENRO	Application for new / renewal of tenurial instrument with complete documents endorsed and forwarded to PENRO	Regional Total	1								Total	100							
			Sultan Kudarat	1								MOOE	100							
			PENRO SK										20	2	2	2	2			
		for evaluation with Complete Staff Work	CENRO Kalamansig	1									80	10	10	10	10			Progress report: Conducted meeting & orientation to the members and officers of Balinuang Highlanders Farmers Multi-Purpose Asso., a NGP PO recipient applying for CBFM Agreement dated March 16, 2023 giving the importance of CBFM Program, its importance and purpose and other relevant information.
		(CSW) format and categorical recommendation (no)																		
6. Management of Cancelled or Terminated and Expired Tenure Instrument (except CBFMA/CSC areas)	21k/	100% of all cancelled or terminated, expiring, and expired tenure instruments assessed with recommendation, and	Regional Total	5								Total	105							
			Sarangani	2								MOOE	42							
			PENRO Office	2																
			South Cotabato	3								MOOE	63		3	3	5	100	5	

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accompl		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual Target	March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
IFMA/FLGMA/FLAG		placed under protection and management of DENR until the issuance of an appropriate tenurial instrument / management arrangement	PENRO TSD	3							-	63		3	3	5	100	5		
7. Processing of cutting/ harvesting permits and WPP	30k/permit	100% of areas applied for cutting/ harvesting permits inspected	Regional Total	30				5		17	Total	369								
		validated with report submitted	Regional Office	-				1		#DIV/0!	MOOE	-		9	9	#DIV/0!	100	#DIV/0!	No target for the 1st quarter but has accomplishment	
			Cotabato	3						-	MOOE	90								
			Sarangani	3	1	1	1	1	100	33	MOOE	63								
			CENRO Kiamba	2	1	1	1	1	100	50		42								
			CENRO Glan	1								21								
			South Cotabato	3			-	-		-	MOOE	90		-	-					
			CENRO GSC	1								30								
			CENRO BANGA	2								60								
			Sultan Kudarat	6				3	3	50	MOOE	126								
			PENRO SK								MOOE	24	5	5	5	5				
			CENRO Tacurong	3				2	2	67	MOOE	51	10	10	10	10			Tree Cutting/Harvesting Permit issued to DPWH Isulan with Control Nos. TAC-031323-001 and TAC-031323-002 under project area located at Brgy. Bagumbayan & Poblacion, all of the Mun. of Pres. Quirino, SK	
			CENRO Kalamansig	3				1	1	33	MOOE	51	10	10	10	10			Application for Harvest Permit for processing applied by Eluminada Paradillo planted inside ISF area with CSC No. 357619 situated at Limulan, Kalamansig SK	
-processing of cutting (STCP and PLTP/SPLTP) -harvesting permit (CBFM and ISF) -Wood Processing Permits (WPP and CRLD)		100% of areas applied for cutting/ harvesting/wood processing permits inspected validated with report submitted (no.)	Regional Office	15																
8. Delineation of Production (for investment purposes) and Protection Forests		Area of Protection Forest delineated by overlaying maps (2015 land cover, TIs, NGP areas, CADT) with corresponding shapefiles	Regional Total		300	300	300	323	323											
			Regional Office	1,600	300	300	300	323	323	108	108									
II. Implementation of Forest Protection Program Menu of Activities and strategies			Regional Total								Total	23,009								
											MOOE	23,009								
MENU 1 Provision of full logistic and material support that are essential in forest law enforcement			Regional Total								Total	1,554								
											MOOE	1,554								
											CO	-								
• Menu 1.1 Procurement of Equipment and Gadgets:			Regional Total	49							Total	774								
											MOOE	774								
											CO	-								
			Sarangani	49							Total	774								
			CENRO Kiamba								MOOE	774								
			CENRO Glan																	
											CO									
a. Procurement of geotag equipment	14,000/unit	geotag equipment procured (no.)	Sarangani	29	29	29	29	29	29	100	100	MOOE	414						on-going posting at PhilGEPS website	
			TSD	1	1	1	1	1	1	100	100		14	14	14		100	0	0	
			CENRO Kiamba	14	14	14	14	14	14	100	100		200	200	200		100	0	0	
			CENRO Glan	14	14	14	14	14	14	100	100		200	200	200		100	0	0	
b. Safety and Security System equipment intalled and operational	P 49,000/unit	cctv purchased (no.)	Sarangani	12	12	12	12	12	12	100	100	MOOE	180						on-going posting at PhilGEPS website	
			CENRO Kiamba	8	8	8	8	8	8	100	100									
			CENRO Glan	4	4	4	4	4	4	100	100									
i. Procurement of handheld radio for checkpoint	P 24,500/set	two-way radio purchased (no.)	Sarangani	8	8	8	8	8	8	100	100	MOOE	180						on-going posting at PhilGEPS website	
			CENRO Kiamba	4	4	4	4	4	4	100	100		120	120	120		100	0	0	
			CENRO Glan	4	4	4	4	4	4	100	100		60	60	60		100	0	0	
• Menu 1.3			Regional Total	27							Total	780								
			Regional Office	5							MOOE	340								
			Sarangani	5							MOOE	100								
			Sultan Kudarat	17							MOOE	340								

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accompl		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual Target	March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
-Wood Identification																				
-Continous capacity building in support to Lawin implementation																				
- Other Technical Trainings																				
Menu 4.6			Regional Total	2							Total	200								
a) Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation	100K	trainings conducted with report submitted (no.)	Sarangani	1	1	1	1	1	1	100	100	MOOE	100							
		personnel trained (no.)	Sultan Kudarat	1								MOOE	100							
			PENRO SK	1									100							
Menu 4.7		trainings conducted with report submitted (no.)	Regional Total	1							Total	160			23		23	14	100	14
Capacity Building on Flora and Fauna Species Identification within RXII for Enforcement Personnel		personnel trained (no.)	Regional Office	1			-		-	-	-	MOOE	160		23		23	14	100	14
Menu 4.8		trainings conducted with report submitted (no.)	Regional Total	1							Total	160								
Training on Forest Mensuration for Enforcement Personnel		personnel trained (no.)	Regional Office	1			-		-	-	-	MOOE	160							
Menu 4.9		trainings conducted with report submitted (no.)	Regional Total	1							Total	120								
Capacity Building on Investigation Procedures and Proper Documentation for Enforcement personnel		personnel trained (no.)	Regional Office	1			-		-	-	-	MOOE	120							
Menu 4.10		trainings conducted with report submitted (no.)	Regional Total	1							Total	120								
Capacity Building/Reorientation of Data Manager for the conduct of E-filing		personnel trained (no.)	Regional Office	1	1	1	1	1	1	100	100	MOOE	120							
MENU 5			Regional Total								Total	600			24		24	4	100	4
Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level			Cotabato									MOOE	120							
			Sarangani									MOOE	120							
			South Cotabato									MOOE	240	13	14	13	14	6	100	6
			Sultan Kudarat									MOOE	120	10	10	10	10			
Menu 5.1	60K/CENRO	meetings conducted with report submitted (no.)	Regional Total	16			4		10	250	63	Total	600		50		41	8	82	7
Involvement of forest communities in forest protection works			Cotabato	4	1	1	1	1	1	100	25	MOOE	120	26	26	24	24	22	92	20
			Cenro Midsayap	2	1	1	1	1	1	100	50		60	13	13	12	12	22	92	20
			CENRO Matalam	2									60	13	13	12	12	22	92	20
- Conduct of IEC - forest community dialogue			Sarangani	4	1	1	1	1	2	200	50	MOOE	120		10		3	17	100	5
			CENRO Kiamba	2					1		50		60		3		3	5	100	5
			CENRO Glan	2	1	1	1	1	1	100	50		60	7	7			12	0	0
			South Cotabato	4	2	2	2	2	3	150	75	MOOE	240	13	14	13	14	6	100	6
			CENRO GSC	2	1	1	1	1	1	100	50		120	8	9	8	9	8	100	8
			CENRO BANGA	2	1	1	1	1	2	200	100		120	5	5	5	5	4	100	4
			Sultan Kudarat	4					2	400	100	MOOE	120							
			PENRO SK										24							
			CENRO Tacurong	2					2		150		48	5	5	5	5			
			CENRO Kalamansig	2					1	100	50		48	5	5	5	5			
MENU 6			Regional Total								Total	6,000								
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements			Regional Office									MOOE	788							
			Cotabato									MOOE	1,480							
			Sarangani									MOOE	1,480							
			South Cotabato									MOOE	1,560							
			Sultan Kudarat									MOOE	1,480							
Menu 6.1	200K/	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with	Regional Total	12,500					25,294	#DIV/0!	202	Total	1,968		157		71	8		4
			Regional Office									MOOE	288							
6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements	CENRO/YR		Cotabato	4,000								MOOE	400	83	86	36	44	22	51	11
			Cenro Midsayap	2,000									200	59	59	26	31	30	53	16
			CENRO Matalam	2,000									200	24	27	10	13	14	48	7
Including least of burden		incidence reports submitted to FMB	Sarangani	2,500					23,624.98	24,643.19		MOOE	400	44	44			11	-	-
			CENRO Kiamba	1,250						418.88			200	19	19			10	-	-
			CENRO Glan	1,250					23,624.98	24,224.31			200	25	25			13	-	-

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accompl		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual Target	March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
			South Cotabato	3,000			-		-		MOOE	480	27	27	27	27	6	100	6	
			CENRO GSC	1,000								240								
			CENRO BANGA	2,000								240	27	27	27	27	11	100	11	
			Sultan Kudarat	3,000				523	651		22	MOOE	400							
			PENRO SK								MOOE	80	20	20	20	20				
			CENRO Tacurong	1,500							MOOE	160	40	40	40	40				
			CENRO Kalamansig	1,500				523	651		43	MOOE	160	40	40	40	40			
			Regional Total	14					1		7									
		No. of vehicles, equipment and other implements apprehended thru channels with incidence reports submitted to OUFO cc FMB	Cotabato	2																
		map (shp) of the location of apprehension submitted to OUFO cc FMB	Cenro Midsayap	1																
			CENRO Matalam	1																
			Sarangani	2				1	1		50									
			CENRO Kiamba	1				1	1		100									
			CENRO Glan	1																
			South Cotabato	2																
			CENRO GSC	1																
			CENRO BANGA	1																
			Sultan Kudarat	2	2															
			CENRO Tacurong	1	1															
			CENRO Kalamansig	1	1															
● Menu 6.2	300k/	volume (bd ft) of the apprehended forest products hauled to CENR Office or any nearest Government Office with incidence	Regional Total	12,500			300		1,983	661	16	Total	2,700		142		62	5	44	2
Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	CENRO/Yr	report submitted to OUFO cc FMB	Regional Office								MOOE	300								
			Cotabato	4,000								MOOE	600	128	139	48	59	23	42	10
			Cenro Midsayap	2,000								300	51	57	16	22	19	39	7	
			CENRO Matalam	2,000								300	77	82	32	37	27	45	12	
			Sarangani	2,500			300	314.310	1,332.520	444	53	MOOE	600						#DIV/0!	
			CENRO Kiamba	1,250			200		418.88	209	34	300	25	25				8		
			CENRO Glan	1,250			100	314.31	913.64	914	73	300	38	38				13		
			South Cotabato	3,000								MOOE	600		3		3	1	100	1
			CENRO GSC	1,000																
			CENRO BANGA	2,000											3		3	1	100	1
			Sultan Kudarat	3,000				523	651		22	MOOE	600							
			PENRO SK									120	30	30	30	30				
			CENRO Tacurong	1,500								240	60	60	60	60				
			CENRO Kalamansig	1,500				523	651		43		240	60	60	60	60			
			Regional Total	14					1		7									
		No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	Cotabato	2																
			Cenro Midsayap	1																
			CENRO Matalam	1																
			Sarangani	2					1		50									
			CENRO Kiamba	1				1	1		100									
			CENRO Glan	1																
			South Cotabato	2																
			CENRO GSC	1																
			CENRO BANGA	1																
			Sultan Kudarat	2																
			CENRO Tacurong	1																
			CENRO Kalamansig	1																
● Menu 6.4	240k/	administrative adjudication proceedings	Regional Total	16								Total	2,020		75		38	4	51	2
Immediate administrative and adjudication proceedings of apprehended forest	CENRO/YR	report carried out within the prescription period (no.)	Regional Office									MOOE	100		2			2	-	-
			Cotabato	4								MOOE	480	61	61	26	26	13	43	5
			Cenro Midsayap	2								240	9	9	8	8	4	89	3	
			CENRO Matalam	2								240	52	52	18	18	22	35	8	
			Sarangani	4								MOOE	480							
			CENRO Kiamba	2								240	25	25				10	-	-
			CENRO Glan	2								240	25	25				10	-	-
			South Cotabato	4				4	4	#DIV/0!	100	MOOE	480	12	12	12	12	3	100	3
			CENRO GSC	2				4	4	#DIV/0!	200		240							

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accompl		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual Target	March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	
			CENRO BANGA	2								240	12	12	12	12	5	100	5	
			Sultan Kudarat	4				1	1	25	MOOE	480								
			PENRO SK	-								96	20	20	20	20				
			CENRO Tacurong	2								192	45	45	45	45				
			CENRO Kalamansig	2				1	1	50		192	45	45	45	45				Apprehended 16 pcs Almon w/ a vol. of 128 bdt & estimated value of P5,120.00 at Mikoy, Hinalaan, Kalamansig, SK. last January 24, 2023. Adjudication conducted dated Feb. 13, 2023
● Menu 6.5			Regional Total	2							Total	100								
Inventory/Scaling of apprehended/seized undocumented forest products, conveyance tools and implements		Forest products apprehended/confiscated inventoried/scaled	Regional Office	2							MOOE	100								
MENU 7			Regional Total								Total	4,584								
Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases			Regional Office								MOOE	240								
			Cotabato								MOOE	1,066								
			Sarangani								MOOE	1,066								
			CENRO Kiamba									533								
			CENRO Glan									533								
			South Cotabato								MOOE	1,146	133	133	133	133	12	100	12	
			Sultan Kudarat								MOOE	1,066								
● Menu 7.1			Regional Total	10							Total	1,920								
Support to investigation, filing complaints and prosecution of criminal complaints	200k/ CENRO/YR	report endorsed to office of Usec for Field Operations	Regional Office							100	100	MOOE	240							hearing attended in violation of Sec. 10 P.D. 1001 hearing is March 2, 2023
			Cotabato	2								MOOE	400	95	95	49	49	24	52	12
			Cenro Midsayap	1									200	56	56	29	29	28	52	15
			CENRO Matalam	1									200	39	39	20	20	20	51	10
		cc FMB with action taken (no.)	Sarangani	4								MOOE	400							
			CENRO Glan	2									200	22	22			11	0	0
			CENRO Kiamba	2									200	25	25			13	0	0
			South Cotabato	2								MOOE	480							
			CENRO BANGA	1																
			CENRO GSC	1																
			Sultan Kudarat	2								MOOE	400							
			PENRO SK										80	20	20	20	20			
			CENRO Tacurong	1									160	40	40	40	40			
			CENRO Kalamansig	1									160	40	40	40	40			
● Menu 7.2			Regional Total	8			8	8	8	100	100	Total	2,664		465		233	17	50	9
Hiring of Lawyers (for augmentation) - Legal Researcher I	27,755/pax/month	Legal officers hired with report submitted (no.)	Cotabato	2	2	2	2	2	2	100	100	MOOE	666	332	332	100	100	50	30	15
			Cenro Midsayap	1	1	1	1	1	1	100	100		333	166	166	50	50	50	30	15
			CENRO Matalam	1	1	1	1	1	1	100	100		333	166	166	50	50	50	30	15
			Sarangani	2	2	2	2	2	2	100	100	MOOE	666							
			CENRO Glan	1	1	1	1	1	1	100	100		333							
			CENRO Kiamba	1	1	1	1	1	1	100	100		333							
			South Cotabato	2	2	2	2	2	2	100	100	MOOE	666	133	133	133	133	20	100	20
			CENRO GSC	1	1	1	1	1	1	100	100		333	64	64	64	64	19	100	19
			CENRO BANGA	1	1	1	1	1	1	100	100		333	68	68	68	68	20	100	20
			Sultan Kudarat	2	2	2	2	2	2	100	100	MOOE	666							
			CENRO Tacurong	1	1	1	1	1	1	100	100	MOOE	333	333	333	68	68			
			CENRO Kalamansig	1	1	1	1	1	1	100	100	MOOE	333	333	333	68	68			
																				Atty. Jessa Ela L. Velarde - hired January to June 2023 Ms. Sittie Amirah A. Sajid - Hired January Legal Officer 2023-June 2023
MENU 8			Regional Total								Total	2,192		243		243	11	100	11	
Effective Forest Fire, Pest and Disease Management Measures			Cotabato									MOOE	200							
			Sarangani									MOOE	642							
			South Cotabato									MOOE	850	139	243	139	243	29	100	29
			Sultan Kudarat									MOOE	500							
Menu 8.2			Regional Total	1,600			630		703	112	44	Total	2,192		247		243	11	100	11
a. Fireline establishment (to include NGP graduated project) (with Geo-tagged pictures of sites and GIS generated maps)	500/manday	Fireline established (ha.)	Cotabato	100								MOOE	200	5	5	1	1	3	20	1
			Cenro Midsayap	50									100					0	#DIV/0!	0
			CENRO Matalam	50									100	5	5	1	1	5	20	1
			Sarangani	600	300	300	300	202	342	114	57	MOOE	642							
			CENRO Kiamba	300	150	150	150	20	160	107	53		321	25	25			8	0	0
			CENRO Glan	300	150	150	150	182	182	121	61		321	25	25			8	0	0
			South Cotabato	850	310	310	310	340	340	110	40	MOOE	850	139	242	139	242	28	100	28
			CENRO GSC	75	20	20	20	29	29	145	39		75							
			MMPL	75	20	20	20	20	20	100	27		75	58	58	58	58	77	100	77
																				Sito Fataido, Brgy. San Jose, General Santos City JUSTIFICATION

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target			Accomplishment		% Accompl		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks	
				Annual Target	March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot
			CENRO Kiamba	12	1	1	3	1	3	100	25										
			CENRO Glan	12	1	1	3	1	3	100	25										
			South Cotabato	12	1	1	3	1	3	100	25										
			CENRO GSC	12	1	1	3	1	3	100	25										
			CENRO BANGA	12	1	1	3	1	3	100	25										
			Sultan Kudarat	12	1	1	3	1	3	100	25										
			PENRO SK																		
			CENRO Tacurong	12	1	1	3	1	3	100	25										
			CENRO Kalamansig	12	1	1	3	1	3	100	25										
		Quarterly patrol plan endorsed to PENRO(no.)	Regional Total	44			4		#####	#VALUE!	#VALUE!										
			Cotabato	4	1	1	1	1	1	100	25										
			Cenro Midsayap	4	1	1	1	1	1	100	25										
			CENRO Matalam	4	1	1	1	1	1	100	25										
			Sarangani	4	1	1	1	1	1	100	25										
			PENRO Alabel	4	1	1	1	1	1	100	25										
			CENRO Kiamba	4	1	1	1	1	1	100	25										
			CENRO Glan	4	1	1	1	1	1	100	25										
			South Cotabato	4			1		1	100	25										
			CENRO GSC	4			1		1	100	25										
			CENRO BANGA	4			1		1	100	25										
			Sultan Kudarat	4	1		1	1	2	200	50										
			CENRO Tacurong	4	1		1	1	2	200	50									Patrol Plan for 2nd quarter	
			CENRO Kalamansig	4	1		1	1	2	200	50									Patrol Plan for 2nd quarter	
b. Hiring of Regional Lawin Data Manager	20K/salary/month	hired personnel (no)	Regional Total	1	1	1	1	1	100			Total	240								
**GIS mapping		Monthly and quarterly submission of report to Central Office	Regional Office	1	1	1	1	1	100	-	-	MOOE	240							Contract on process	
ADMINISTRATIVE SUPPORT																					
a. Hiring of Project Support Officer		hired personnel (no)	Regional Total	1	1	1	1	1	1	100		MOOE	216								
			Regional Office	1	1	1	1	1	1	100		MOOE	216							Contract on process	
IV. Land and Land Resources Use																					
			Regional Total									Total	10,975								
			Regional Office									MOOE	10,920								
			South Cotabato									MOOE	45								
			Sultan Kudarat									MOOE	10								
a) Re-appraisal of Foreshore Lease	5k/FL	re-appraisal report reviewed with CSW and complete documents endorsed to LMB (no.)	Regional Total	11								Total	55								
			South Cotabato	9								MOOE	45		#REF!		#REF!		#REF!	#REF!	
			CENRO GENSAN	9									45								
			Sultan Kudarat	2								MOOE	10								
			PENRO SK										2								
			CENRO Kalamansig	2				1	1		50		8	2	2	2	2			Conducted appraisal/assessment. applying for Revocable Permit with Application No. 126506-02 applied by Elian White Haven Resort rep. by Dante T. Eugenio with an area of more or less 1,500 sq.m. situated at Dumangas Nuevo, Kalamansig, Sultan Kudarat.	
b.) Delineation of Production (for investment purposes) and Protection Forests	6,500/km	Area of Protection Forest delineated by overlaying maps (2015 land cover, TIs, NGP areas, CADT) with corresponding shapefiles	Regional Total	1,600								Total	10,920								
			Regional Office	1,600								MOOE	10,920		1,007		909		9	90	8
V. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations																					
			Regional Total									Total	446								
			Regional Office									MOOE	130								
			Cotabato									MOOE	47								
			Sarangani									MOOE	20								
			South Cotabato									MOOE	91								
			Sultan Kudarat									MOOE	158								
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates			Regional Total	-								Total	406								
			Regional Office									MOOE	90								
			Cotabato									MOOE	47								
			Sarangani									MOOE	20								
			CENRO Kiamba										6								
			CENRO Glan										14								

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

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target (7= 3+4+5+6)	Target		Accomp.		% Accomp.		Exp. Class	Allotment (12= 8+9+10+11)	Obligation		Disbursement		Budget Utilization Rate			Remarks	
					March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot
1. Land Survey and Disposition																					
1. Survey and approval of lots																					
	2,500/lot	Lots surveyed and	Regional Total									Total	5,806								
			Cotabato									MOOE	-								
			Sarangani									MOOE	-								
			South Cotabato									MOOE	-								
			Sultan Kudarat									MOOE	-								
			Regional Office									MOOE	900								
			Cotabato									MOOE	1,488								
			Sarangani									MOOE	830								
			South Cotabato									MOOE	1,829								
			Sultan Kudarat									MOOE	759								
a) Residential (disposed under RA10023 or Residential Free Patent activity)																					
	P1,500/patent (covers cost of processing until issuance of patents)	Patents Issued (no)	Regional Total	699		111	81	130	117	19	Total	1,048		160		90	15	56	9		
			Cotabato	394	26	70	55	64	91	16	MOOE	591	132	132	62	62	22	47	10		
			CENRO Midsayap	197	13	35	23	31	89	16		295	61	61	34	34	21	56	12		
			CENRO Matalam	197	13	35	32	33	94	17		296	71	71	28	28	24	39	9		
			Sarangani	30		3	6	-	-	40	MOOE	45									
			CENRO Kiamba	15		2	2	2	13	13		23									
			CENRO Glan	15		1	4	2	27	27		22									
			South Cotabato	175	35	35	23	41	117	23	MOOE	265	21	28	21	28	11	100	11		
			CENRO GSC	75	15	15	15	15	100	20		114									
			CENRO BANGA	100	20	20	8	26	130	26		151	21	28	21	28	19	100	19		
			Sultan Kudarat	100	4	6	19	317	19	MOOE	147										
			PENRO SK								29	5	5	5	5						
			CENRO Tacurong	50	2	3		14	467	28	59	15	15	15	15						
			CENRO Kalamansig	50	2	3		5	167	10	59	15	15	15	15						
AREA		Hectares	Regional Total					4,8792													
			Cotabato					2,1381	2,5543												
			CENRO Midsayap					0,6947	1,0360												
			CENRO Matalam					1,4434	1,5183												
			Sarangani					0,058	0,1979												
			CENRO Kiamba						-												
			CENRO Glan					0,0580	0,1979												
			South Cotabato						1,4722												
			CENRO Gensan					0,5013	0,5013												
			CENRO Banga						0,9709												
			Sultan Kudarat						0,6548												
			CENRO Tacurong						0,5098												
			CENRO Kalamansig						0,1450												
	P2,500/lot	lots surveyed and approved	Regional Total	1,497					14		Total	3,694		379		273	21	72	15		
			Regional Office	360							MOOE	900		21		21	7	100	7		
			Cotabato	280							MOOE	700	162	162	56	56	23	35	8		
			CENRO Midsayap	140								350	93	93	33	33	27	35	9		
			CENRO Matalam	140								350	69	69	23	23	20	33	7		
			Sarangani	145			6	6		4	MOOE	362									
			CENRO Kiamba	30			2	2		7		181	7	7	7	7	4	100	4		
			CENRO Glan	120			4	4		3		181	5	5	5	5	3	100	3		
			South Cotabato	562						-	MOOE	1,405	153	196	153	196	14	100	14		
			CENRO GSC	242						-		605		36	36	6	100	6			
			CENRO BANGA	320						-		800	153	160	153	160	20	100	20		

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target	Target			Accomp.		% Accomp.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
					March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
			Sultan Kudarat	150	16			8			MOOE	327									
			PENRO SK									75	15	15	15	15					
			CENRO Tacurong	75	8			8				126	30	30	30	30					
			CENRO Kalamansig	75	8							126	30	30	30	30					
b) Agricultural Free Patent disposed under Republic Act No. 11573	P1,500/patent (covers cost of processing until issuance of patents)	Patents Issued (no)	Regional Total	141		10		104	10	74	Total	198									
			Cotabato	56	4	10		20	83	12	148	MOOE	84	2	2	2	2	2	2	100	2
			CENRO Midsayap	28	2	5		2	38	13	136		42	2	2	2	2	2	5	100	5
			CENRO Matalam	28	2	5		18	45	11	161		42						-	#DIV/0!	-
			Sarangani	25				1			4	MOOE	38								
			CENRO Kiamba	15									22	5	5	5	5	23	100	23	
			CENRO Glan	10				1			10		16								
			South Cotabato	10								MOOE	16								
			CENRO GSC	5									8								
			CENRO BANGA	5									8								
			Sultan Kudarat	50				3	20		40	MOOE	60								
			CENRO Tacurong	10				1	6		60		15	3	3	3	3				
			CENRO Kalamansig	40				2	14		35		45	10	10	10	10				
		Hectares	Regional Total						187,7725												
			Cotabato					33,4487	87,5891												
			CENRO Midsayap					2,5168	34,7777												
			CENRO Matalam					30,9319	52,8114												
			Sarangani					- .0000	4,0949												
			CENRO Kiamba						- .0000												
			CENRO Glan						4,0949												
			South Cotabato																		
			CENRO Gensan																		
			CENRO Banga																		
			Sultan Kudarat					8,0805	76,0885												
			CENRO Tacurong					4,4391	20,3218												
			CENRO Kalamansig					3,6414	55,7667												
			Regional Total	278					45		Total	696			1		1	0	100	0	
			Cotabato	24							MOOE	60									
			CENRO Midsayap	12								30									
			CENRO Matalam	12								30									
			Sarangani	150				45	45		30	MOOE	374								
			CENRO Kiamba	30					2		7		187								
			CENRO Glan	120				45	43		36		187								
			South Cotabato	20						#DIV/0!		MOOE	50		1		1	2	100	2	
			CENRO Banga	20						#DIV/0!			50		1		1	2	100	2	
			Sultan Kudarat	84	6							MOOE	212								
			PENRO SK									44	10	10	10	10					
			CENRO Tacurong	10	2							60	15	15	15	15					
			CENRO Kalamansig	74	4							108	25	25	25	25					
c) Acceleration of land titling through Rapid Land Tenure Appraisal	15,000/MOPA forged	workable lots indentified (no)	Sultan Kudarat	-							MOOE	-									
d) Other Patent Issuances (Misc. Sales Applications MSA Sales Applications)	3,000/patent (covers cost of processing until issuance of patents)	Patents Issued (no)	Regional Total	4				3		75	Total	12									
			South Cotabato	2							150	MOOE	6								
			CENRO BANGA	2							150		6								
			Sultan Kudarat	2								MOOE	6								
			PENRO SK										2								
			CENRO Tacurong	2									4								
																					2nd & 3rd Quarter Target

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target	Target			Accomp.		% Accomp.		Exp. Class	Allotment (12= 8+9+10+11)	Obligation		Disbursement		Budget Utilization Rate			Remarks
					March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
		Cases resolved/decided	CENRO GSC	3									26					-	-		
			CENRO BANGA	4									36		23	23		64	100	64	
6. Inspection, Verification and Approval of Surveys (IVAS) through LAMS	550/plan	approved survey plans through LAMS (no.)	Regional Total	2,000	150	150	400	156	476	119	24	Total	1,100		99	43		30	43	13	
			Regional Office	2,000	150	150	400	156	476	119	24	MOOE	1,100		99	43		30	43	13	
7. Land Records Management			Regional Total	-								Total	6,010								
			Regional Office									MOOE	5,410								
			Cotabato									MOOE	600								
7.1) Digital Cadastral Database (DCDB) cleansing for survey records	P350,000 city/mun	datasets of cities and municipalities from LAMS verified and corrected (no.)	Regional Office	11								MOOE	3,850		425		79	40	19	8	
			11 Municipalities:	11		1	3	1	3	100	27										
			• Arakan	1																	
			• Kabacan	1																	
			• Kiamba	1			1		1	100	100										
			• Koronadal City	1																	
			• Lambayong	1																	
			• Lebak	1			1		1	100	100										
			• Magpet	1																	
			• Makilala	1																	
			• Senator Ninoy Aquino	1																	
			• Tupi	1																	
			• Lutayan	1	1	1	1	1	1	1	1										
- Hiring of Geodetic Engineers	P32,500 /month	GEs hired (no.)	Regional Office	2	1	1	1	1	1	100	50	MOOE	780		98		16	50	17	8	
- Hiring of GIS staff	P16,250/month	GIS staff hired (no.)	Regional Office	4	4	4	4	4	4	100	100	MOOE	780		195		100	-	-		
and Resource Use Instruments (RUI) falling within CADT/CALT as per JAO 2012-01		with report submitted to LMB and NCIP (no.)	Regional Office	4	4	4	4	4	4	100	100	MOOE	-								
*1-5 CADT/CALT=1 GIS Operator																					
*6-10 CADT/CLATS=2 GIS Operators																					
i. Completion for the updating of LAMS PLA from t		Project Support Staff hired	Cotabato	3	3	3	3	3	3	100	100	600		203	203	84	84	34	41	14	
ii. Linking of Digital Public Land Application Datab			PENRO Kidapawan	1	1	1	1	1	1	100	100	200		72	72	24	24	36	33	12	
iii. Scanning and encoding of new PLAs w/in LAMS PLA			Genro Midsayap	1	1	1	1	1	1	100	100	200		65	65	33	33	33	51	17	
iv. Internet Service Providers subscription			CENRO Malalam	1	1	1	1	1	1	100	100	200		66	66	27	27	33	41	14	
10. Land Status Verification and Confirmation	5,000/land status	issued/entry status confirmation (no.)	Regional Total	50			8		77	963	154	Total	250		12		11	23	91	21	
			Regional Office	50			8		77	963	154	MOOE	250		12		11	23	91	21	
11. Data Capture of previous approved plan including LDCs and other documents		plan, survey, documents, LDC scanned, encoded and validated (no.)	Regional Total	-								Total	13,000								
			Regional Office									MOOE	13,000								
11.1) Scanning			Regional Total										2,721								
			Regional Office										2,721								
11.1.1) Hiring of job Order	P14,000/month	JO hired (no.)	Regional Office	10	10	10	10	10	10	100	100	MOOE	-								
11.1.2) Isolated Survey Plans (SPs)		Isolated Survey Plans	Regional Office	77,268	6,439	6,439	19,317	8,368	19,576	101	25	MOOE	2,009		225			45	-	-	

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target	Target			Accomp.		% Accomp.		Exp. Class	Allotment (12= 8+9+10+11)	Obligation		Disbursement		Budget Utilization Rate			Remarks
					March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
		sheet (no.)		(7= 3+4+5+6)																	
11.1.3) Lot Data Computation (LDCs)		LDCs scanned sheet (no.)	Regional Office	350,000	24,000	24,000	82,000	24,784	60,632	74	17	MOOE	350		109		13	97	12	12	
11.1.4) Survey Documents (SDs)		Survey Documents Scanned sheets (no.)	Regional Office	362,000	30,666	30,666	90,666	45,521	89,166	98	25	MOOE	362		48			44	-	-	
11.2) Encoding			Regional Total	-								Total	5,986								
			Regional Office									MOOE	5,986								
11.2.1) Hiring of Job Order	P14,000/month	JO hired (no.)	Regional Office	10	10	10	10	10	10	100	100	MOOE	-								
11.2.2) Marginal Information		waryner information recorded (no.)	Regional Office	77,268	1,400	1,400	14,278	1,403	12,611	88	16	MOOE	386		48			35	-	-	
11.2.3) Lot Data Computation (LDCs)		lot parcels from LDC recorded (no.)	Regional Office	350,000	18,000	18,000	76,000	18,516	54,364	72	16	MOOE	5,600		474			22	41	5	2
11.3) Validation			Regional Total	-								Total	4,293								
			Regional Office									MOOE	4,293								
11.3.1) Hiring of Job Order	P 16,000/month	JO hired (no.)	Regional Office	10	10	10	10	10	10	100	100	MOOE	-								
11.3.2) Validation Images		scanned isolated survey sheets validated sheets (no.)	Regional Office	77,268	6,439	6,439	19,317	8,368	19,576	101	25	MOOE	46		39			486	-	-	
		scanned LDCs validated sheet (no.)	Regional Office	350,000	24,000	24,000	82,000	24,784	60,632	74	17	MOOE	210		37			55	-	-	
		scanned survey documents validated sheets (no.)	Regional Office	320,000	26,667	26,667	79,999	45,521	89,166	111	28	MOOE	192		39			60	-	-	
11.3.3) Validation of Encoded Data		encoded land records validated (sheets/no.)	Regional Total										3,845								
			Regional Office										3,845								
		encoded isolated survey sheets validated sheets (no.)	Regional Office	77,268	1,200	1,200	14,078	1,403	12,611	90	16	MOOE	695		39			30	-	-	
		encoded LDCs validated sheets (no.)	Regional Office	350,000	18,000	18,000	76,000	18,516	43,038	57	12	MOOE	3,150		185			19	-	-	
12 Land Records Maintenance			Regional Total	16								Total	768								
			Regional Office	4								MOOE	500								
			Sultan Kudarat	12	3	3	3	3	3	100	25	MOOE	268								
			PENRO SK	4	1	1	1	1	1	100	25		52	12	12	12	12				
			CENRO Tacurong	4	1	1	1	1	1	100	25		108	27	27	27	27				
			CENRO Kalamansig	4	1	1	1	1	1	100	25		108	27	27	27	27				

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accompl.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks			
				Annual	March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot				
4. PA Management Zones	P12k/corner	No. of corners established based on the PAMP	Regional Total	390								Total	4,680											
			South Cotabato									MOOE	-											
			-AVPL										-											
			Sultan Kudarat	190									MOOE	2,280										
			PENRO SK CENRO KALEPA											456										
			Sarangani	200							MOOE	2,400												
(Year 3)		organized (Kidapawan-MANP Area)	Cotabato - MANP																					
			South Cotabato									Total	4,014	86	453	86	453	11	100	11				
												MOOE	4,014	86	453	86	453	11	100	11				
												CO												
a. PAMB Meetings		minutes of meetings (no)	Regional Total	20								Total	1,797		306		244	17	80	14				
			Cotabato	8	2	2	2	2	2	100	25	MOOE	700	192	208	130	146	30	70	21				
			-MANP	4	1	1	1	1	1	100	25	MOOE	350	103	116	77	90	33	78	26				
			-LANBA	4	1	1	1	1	1	100	25	MOOE	350	89	92	53	56	26	61	16				
			Sarangani	4	1	1	1	2	2	50	50	MOOE	397									#####		
			- SBPS	4	1	1	1	2	2	50	50	MOOE	397											
			South Cotabato	8	2	2	2	2	2	100	25	MOOE	700	55	98	55	98	14	100	14				
			-MMPL	4	1	1	1	1	1	100	25	MOOE	350											
			-AVPL	4	1	1	1	1	1	100	25	MOOE	350	55	98	55	98	28	100	28				
		No. of approved PAMB Resolutions with minutes of meetings (no.)	Regional Total	87																				
			Cotabato	20	5	5	5	5	5	100	25													
			-MANP	12	3	3	3	3	3	100	25													
			-LANBA	8	2	2	2	2	2	100	25													
			South Cotabato	7																				
			-MMPL	2																				
			-AVPL	5																				
			Sarangani	60				28	28	47	47											#####		
			- SBPS	60				28	28	47	47													
			Regional Total									Total												
			Cotabato									MOOE												
			-MANP																					
			-LANBA																					
												MOOE												
c. PAMB Summit			Regional Office									MOOE												
d. PASu Conference			Regional Office	1								MOOE	250											
e. Management Effectiveness Assessment	30/PA	No. of MEA Conducted following BMB	Regional Total	-								Total												
f. Capacity building for PAMB Members and PA Staff		No. of Trainings/learning events conducted	Regional Total	4								Total	1,660		276		275	17	100	17				
			Cotabato	2								MOOE												
			-MANP																					
			-LANBA																					
			Sarangani	2				1	1		50	MOOE	400	238	270	238	270	68	100	68				
			SBPS	2				1	1		50											advance report for the 2nd Quarter on the capacity building the Mindanao PAMB Summit, submitted on		

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Target				Accomplishment		% Accompl.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
				Annual	March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
			South Cotabato	2			-					MOOE	1,260	6	6	6	5	0	83	0	
			- AVPL	1									630					1	100	1	
			-MMPL	1									630	6	6	6	6	1	100	1	
			Regional Total	1								Total	360								
			Regional Office									MOOE	240								
			Manual Prepared																		
			South Cotabato	1						#DIV/0!	-	MOOE	120	26	26	26	26	22	100	22	
			- MMPL	1						#DIV/0!	-		120	26	26	26	26	22	100	22	Milestone Activity *1st Qtr - (1) Creation of PAMO-MMPL Team for the Review of PAMB MoO (2) Orientation and
			Regional Total	23			23		23	100	100	Total	4,352		1,768		612	41	35	14	
			Regional Office	1	1	1	1	1	1	100	100	MOOE	180		90			50	-	-	
			Cotabato	4	4	4	4	4	4	100	100	MOOE	816	408	408	156	156	50	38	19	
			-MANP	2	2	2	2	2	2	100	100		408	204	204	78	78	50	38	19	
			-LANBA	2	2	2	2	2	2	100	100		408	204	204	78	78	50	38	19	
			Sarangani	12	12	12	12	12	12	100	100	MOOE	2,172		1,086		272	50	25	13	
			-SBPS	12	12	12	12	12	12	100	100		2,172		1,086		272	50	25	13	
			(EMS II - 2)	2	2	2	2	2	2	100	100		808	404	404	137	137	50	34	17	
			(PA Support Staff)	3	3	3	3	3	3	100	100		648	324	324	108	108	50	33	17	
			(PA rangers - 7)	7	7	7	7	7	7	100	100		716	358	358	119	119	50	33	17	
			South Cotabato	6	6	6	6	6	6	100	100	MOOE	1,184	58	184	58	184	16	100	16	
			MMPL	4	4	4	4	4	4	100	100		694	58	73	58	73	11	100	11	
			PA Ranger	2	2	2	2	2	2	100	100		204	17	42	17	42	21	100	21	
			(PA Staff - 2)	2	2	2	2	2	2	100	100		490	41	41	41	41	8	100	8	
			AVPL	2	2	2	2	2	2	100	100		490		111		111	23	100	23	
			(PA Staff - 2)	2	2	2	2	2	2	100	100		490	61	111	61	111	23	100	23	
			South Cotabato	4	4	4	4	4	4	100	100	MOOE	750	44	138	44	138	18	100	18	
			PMS	4	4	4	4	4	4	100	100		750	44	138	44	138	18	100	18	
			1 Admin Officer	1	1	1	1	1	1	100	100		216	18	45	18	45	21	100	21	
			2 Project Support Staff	2	2	2	2	2	2	100	100		432	18	72	18	72	17	100	17	
			1 Park Ranger	1	1	1	1	1	1	100	100		102	8	21	8	21	21	100	21	
			MMPL	1	1	1	1	1	1	100	100		150	24	24	24	24	16	100	16	
			South Cotabato	1	1	1	1	1	1	100	100	MOOE	150	24	24	24	24	16	100	16	
			MMPL	1	1	1	1	1	1	100	100		150	24	24	24	24	16	100	16	
			Regional Total	1								Total	500								
			prepared																		
			Regional Total	1								Total	500		91		91	18	100	18	Milestone Activity *Creation of Composite Team for EMP with signed PENRO Special Order
			South Cotabato	1						#DIV/0!	-	MOOE	500	91	91	91	91	18	100	18	*Conduct of Orientation and Capacity-Building on the Guidelines on Ecotourism Planning and Management in
			-AVPL	1						#DIV/0!	-		500	91	91	91	91	18	100	18	
			Regional Total									Total	1,300		255		255	20	100	20	
			Cotabato									MOOE	1,300	106	255	106	255	20	100	20	
			South Cotabato	1						#DIV/0!	-	MOOE	1,300	106	255	106	255	20	100	20	Milestone Activity*Created BAMS Team under PENRO
			- AVPL	1						#DIV/0!	-		1,300	106	255	106	255	20	100	20	
			Regional Total									Total	1,300		2		2	0	100	0	
			PHASE 1 (Organization and Planning)							#DIV/0!	-	MOOE	1,300		2		2	0	100	0	
			PHASE 2							#DIV/0!	-		1,300		2		2	0	100	0	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Annual Target <small>(7= 3+4+5+6)</small> <small>(7= 3+4+5+6)</small>	Target		Accomp.		% Accom.		Exp. Class	Allotment <small>(12= 8+9+10+11)</small> <small>(12= 8+9+10+11)</small>	Obligation		Disbursement		Budget Utilization Rate			Remarks	
				March	This Month	To Date	This Month	To Date	% To Date			% Annual	This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig		Disb/Allot
d. Migratory Bird	Waterbird count conducted	Regional Total	8		8		11	138	138	Total	125									
Asian Waterbird Census (AWC)	in migratory birds sites (no.)	Cotabato	2		2		2	100	100	MOOE	10	9	9	9	9	90	100	90		
Annual waterbird count		Dugong, Mlang & So. Cuyapon, Kabacan																		
		CENRO Matalam	1		1		1	100	100		5	5	5	5	5	100	100	100		
		CENRO Midsayap	1		1		1	100	100		5	4	4	4	4	80	100	80		
		Sarangani	2		2		2	100	100	MOOE	45									
		-Badtasan, CENRO	1		1		1	100	100		23									
		-Padidu, CENRO Glan	1		1		1	100	100		22	3	3			14	-	-		
		South Cotabato	2		2		5	500	500	MOOE	30									
		CENRO GSC	1		1		2	200	200		15								Asinan Salt Farm and Minanga, Brqy Buayan GSC JUSTIFICATION	
		CENRO BANGA	1		1		3	300	300	MOOE	15								JUSTIFICATION	
		Sultan Kudarat	2		2		2	100	100	MOOE	40									
		PENRO SK									8	1	1	1	1					
		CENRO Tacurong	1		1		1	100	100		16	2	2	2	2					
		-Baras Bird																		
		-Lake Buluan																		
		CENRO Kalamansig	1		1		1	100	100		16	2	2	2	2					
		-Taqusa, Lebak																		
		-Kinudalan, Lebak																		
e. Tarsier	-Population survey/monitoring	Regional Total	3							Total	140									
Population estimates/counts managed habitat	conducted (no.)	Sarangani	2	2	2	2	2	100	100	MOOE	100									
		CENRO Glan	2	2	2	2	2	100	100											
		-Bagacay, Alabel	1	1	1	1	1	100	100											
		-Poblacion, Glan	1	1	1	1	1	100	100											
		South Cotabato	1	1	1	1	1	100	100	MOOE	40									
		MMPL	1	1	1	1	1	100	100		40									
		-Baqong Silang, Linan, Tupi																		
f. Bats (Flying Foxes)	-Population survey/monitoring	Regional Total	5							Total	295									
updated Population status in each roosting sites with species distribution map	conducted (no.)	Cotabato	2							MOOE	80									
		-Banisilan																		
		-Arakan																		
		CENRO Matalam	1								40									
		CENRO Midsayap	1								40									
		Sarangani	1							MOOE	100	13	13			13	-	-		
		-Maitum, Kiamba	1				1	1		MOOE										
		South Cotabato	1	1	1	1	1	100	100	MOOE	75									
		CENRO GSC	1	1	1	1	1	100	100		75									
		-Napol Hills, GSC																		
		Sultan Kudarat	1	1	1	1	1	100	100	MOOE	40									
		PENRO SK									8	1	1	1	1					
		CENRO Kalamansig	1	1	1	1	1	100	100		32	2	2	2	2				Monitoring of flying foxes/bats was conducted last March 2-3, 2023 at Lower Sangay, Kalamansig, SK.. Observations showed that there are 3 roosting sites. A total of 28 trees were inhabited, a total census of 6,472 bats comprising of 2,853 Pteropus vampyrus & 3,619 Acerodon jubatus.	
		-Sangay, Kalamansig																		
2. Maintenance of Pawikan Centers	Pawikan Centers Maintained (no.)	Regional Total	2							Total	60									
(for Glan; it was established in 2019)		Sarangani	1	1	1	1	1	100	100	MOOE	50									
		CENRO Glan	1	1	1	1	1	100	100											
		Sultan Kudarat	1	1	1	1	1	100	100	MOOE	10									
		PENRO SK									2									
		CENRO Kalamansig	1	1	1	1	1	100	100		8	1	1	1	1				Conduct monitoring with report dated March 20, 2023. Report disclosed that the established nursery was hit by Bagyong Paeng and seeking financial support to re-establish the said HATCHERY.	

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target (7= 3+4+5+6)	Target				Accomp.		% Accomp.		Exp. Class	Allotment (12=	Obligation		Disbursement		Budget Utilization Rate			Remarks	
					Tier 2	March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot		
4. Maintenance and Protection SUMMARY		area effectively maintained and protected with at least 85% survival	Regional Total	10,236									TOTAL	58,008									
			Cotabato	2,401										CO	13,716								
			Sarangani	1,425										CO	8,130								
			South Cotabato	5,072	-	4,091	4,587	4,587	4,061	4,587	100	90	CO	28,977	5,449	7,793	2,265	4,070	27	52	14		
			Sultan Kudarat	1,338										CO	7,185								
	1st Year		Php3,000/Ha.	Regional Total	1,136									TOTAL	3,408								
	-ring weeding, patrol work -geotagging			Cotabato	230									CO	690	630	630	93	93	91	15	13	
				CENRO Matalam	115										345	285	285	42	42	83	15	12	
				CENRO Midsayap	115										345	345	345	51	51	100	15	15	
				Sarangani	140									CO	420	-	-	-	-	-	#DIV/0!	-	-
		CENRO KIAMBA											210										
		CENRO GLAN											210										
		South Cotabato	485									Total	1,455	600	600	90	90	41	15	6			
		District 1	50									CO	150										
		CENRO GSC										CO											
		MMPL	50									CO	150										
		District 2	435									CO	1,305										
		CENRO Banga	200									CO	600	600	600	90	90	100	15	15			
		AVPL	235									CO	705										
		Sultan Kudarat	281									CO	843										
		CENRO Tacurong	140										420										
		CENRO Kalamansig	141										423										
													-										
	Bamboo		108									Total	414	-	-	-	-	-	#DIV/0!	-	-		
		CENRO Glan											207						-	#DIV/0!	-		
		CENRO Kiamba											207						-	#DIV/0!	-		
	Indigenous		32									Total	6	-	-	-	-	-	#DIV/0!	-	-		
		CENRO Glan	16									CO	3						-	#DIV/0!	-		
		CENRO Kiamba	16									CO	3						-	#DIV/0!	-		
													-										
													-										
2nd Year	Php6,000/Ha.	Regional Total	1,784	-			1,784		1,784	100	100	TOTAL	10,704		7,197		1,785	67	25	17			
3 passes; 1 fireline establishment		Cotabato	579		579	579	579	579	579	100	100	CO	3,474	3,474	3,474	-	-	100	-	-	-	Accomplished activities for the 1st quarter as	
- ring weeding, replanting, fire suppression, patrol work		CENRO Matalam	331.5		331.5	331.5	331.5	331.5	331.5	100	100		1,989	1,989	1,989			100	-	-	-		
- application of fertilizer		CENRO Midsayap	247.5		247.5	247.5	247.5	247.5	247.5	100	100		1,485	1,485	1,485			100	-	-	-		
- maintenance of fireline		South Cotabato	1,205		1,205	1,205	1,205	1,009	1,205	100	100	Total	7,230	3,008	3,723	1,070	1,785	51	48	25			
- conduct of geotagging		District 1	395		395	395	395	199	395	100	100	CO	2,370	600	600	90	90	25	15	4			
		CENRO GSC	100		100	100	100	100	100	100	100		600	600	600	90	90	100	15	15			
		MMPL	295		295	295	295	99	295	100	100		1,770					-	-	-			
		District 2	810		810	810	810	810	810	100	100	CO	4,860	2,408	3,123	980	1,695	64	54	35			
		CENRO Banga	280		280	280	280	280	280	100	100		1,680	1,680	1,680	252	252	100	15	15			
		AVPL	530		530	530	530	530	530	100	100		3,180	728	1,443	728	1,443	45	100	45	A total of 4,612 planting materials replanted comprising bamboo, cacao, coffee, fruit trees and indigenous forest trees. Also		
		SARANGANI											7,710	7,710	7,710	1,156	1,156	100	15	15			
		CENRO KIAMBA											4,302	4,302	4,302	645	645	100	15	15			
		CENRO GLAN											3,408	3,408	3,408	511	511	100	15	15			
													-										
		Sultan Kudarat											-										
3rd Year	Php6,000/Ha.	Regional Total	7,316				6,957		7,316	105	100	Total	43,896		20,731		2,194	47	11	5			
3 passes; 1 fireline establishment		Cotabato	1,592	1,592	1,592	1,592	1,592	1,592	1,592	100	100	CO	9,552	9,552	9,552	-	-	100	-	-	-	Accomplished activities for the 1st quarter as	
- ring weeding, replanting, fire suppression, patrol work		CENRO Matalam	796	796	796	796	796	796	796	100	100		4,776	4,776	4,776			100	-	-	-		
- application of fertilizer		CENRO Midsayap	796	796	796	796	796	796	796	100	100		4,776	4,776	4,776			100	-	-	-		
- maintenance of fireline		Sarangani	1,285				926		1,285	139	100	CO	7,710	7,710	7,710	-	-	100	-	-	-		
- conduct of geotagging		CENRO Kiamba	717				358	717	717	100	100		4,302	4,302	4,302			100	-	-	-		
		CENRO Glan	568				568	362	568	100	100		3,408	3,408	3,408			100	-	-	-		
		South Cotabato	3,382		2,886	3,382	3,382	3,052	3,382	100	100	Total	20,292	2,380	3,469	1,105	2,194	17	63	11			

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target (7= 3+4+5+6)	Target				Accomp.		% Accom.		Exp. Class	Allotment (12=	Obligation		Disbursement		Budget Utilization Rate			Remarks
					Tier 2	March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
			Sultan Kudarat	8		8	8	8	8	8	200	100	MOOE	1,960		1,960		326	100		17	8 FEOs hired for the 1st semester, CY 2016
			CENRO Tacurong	4		4	4	4	4	4	100	100	MOOE	980	980	980	163	163	100		17	1. Benjamin H. Mustapha; 2. Jonalyn G. Cagaan; 3. Mark Erickson A. I. Mohammad Larry G. Abo; 2. Jaime B. Colanolan, Jr; 3. Marie Kristine M. Monted; 4. Alonzo A. Dula
			CENRO Kalamansig	4		4	4	4	4	4	100	100	MOOE	980	980	980	163	163	100		17	
9. Preparation of the Reforestation Plan		satellite nurseries and bunkhouse constructed (no.)	Regional Total										CO	-								
			South Cotabato											-								
			Sultan Kudarat											-								
8. Hiring of Financial Staff	P20.404/mo	FS Staff hired with report submitted (no.)	Regional Total	5				4	4	4	100	80	Total	1,225		367		112	30	31	9	
		-assistance on REFO Project	Regional Office	1									MOOE	245								
		-Accounting graduate or any Business related course	Cotabato	1		1	1	1	1	1	100	100	MOOE	245	61	61		-	25	-	-	
			PENRO Kidapawan	1		1	1	1	1	1	100	100	MOOE	245	61	61						
			Sarangani	1		1	1	1	1	1	100	100	MOOE	245								
			PENRO TSD	1		1	1	1	1	1	100	100	MOOE	245	122	122	51	51	50	42	21	
			South Cotabato	1		1	1	1	1	1	100	100	MOOE	245	31	61	31	61	25	100	25	
			PENRO TSD	1		1	1	1	1	1	100	100	MOOE	245	31	61	31	61	25	100	25	
			Sultan Kudarat	1	1	1	1	1	1	1	100	100	MOOE	245	245	245	51	51				Crysal Shine A. Quema - Hired Financial
9. Hiring of Data(base) Management Staff	P20.404/mo	DMS Staff hired with report submitted(no.)	Regional Total	13				12	11	92	85	Total	3,185									
		-IT or any computer-related course	Regional Office	1									MOOE	245	97	97	32	32	40	33	13	
			Cotabato	3	3	3	3	3	3	3	100	100	Total	735	305	183	101	101	25	55	14	
			PENRO Kidapawan	1	1	1	1	1	1	1	100	100	MOOE	245	122	122	40	40	50	33	16	
			CENRO Matalam	1	1	1	1	1	1	1	100	100	MOOE	245	61	61	40	40	25	66	16	
			CENRO Midsayap	1	1	1	1	1	1	1	100	100	MOOE	245	122	122	61	61	50	50	25	
			Sarangani	3		3	3	3	3	3	100	100	Total	735	244	366	142	142	50	39	19	
			PENRO Alabel	1		1	1	1	1	1	100	100	MOOE	245	122	122	40	40	50	33	16	
			CENRO GLan	1		1	1	1	1	1	100	100	MOOE	245	122	122	51	51	50	42	21	
			CENRO Kiamba	1		1	1	1	1	1	100	100	MOOE	245	122	122	51	51	50	42	21	
			South Cotabato	3		3	3	3	3	3	100	100	Total	735	84	84	84	84	11	100	11	
			PENRO Koronadal	1		1	1	1	1	1	100	100	MOOE	245	30	30	30	30	12	100	12	
			CENRO GSC	1		1	1	1	1	1	100	100	MOOE	245	23	23	23	23	9	100	9	
			CENRO Banga	1		1	1	1	1	1	100	100	MOOE	245	61	61	61	61	25	100	25	
			Sultan Kudarat	3	3	3	3	3	2	2	67	67	Total	735		490		102	67		14	
			PENRO SK	1	1	1	1	1	1	1	100	100	MOOE	245	245	245	51	51				Mamalinta o Kusin- hired Data Managem
			CENRO Tacurong	1	1	1	1	1	1	1	-	-	MOOE	245								
			CENRO Kalamansig	1	1	1	1	1	1	1	100	100	MOOE	245	245	245	51	51				Ester G. Mase - hired DMO
8. IEC for Graduated Sites	100/P/CENRO	IEC conducted (no.)	Regional Total										Total									
			Cotabato										MOOE									
			Sarangani										MOOE									
			Sultan Kudarat										MOOE									
9. Maintenance of Seed Production Areas/IPTs	P500.000/ SPA/PENRO	SPA/IPT maintained with seeds collected (no / kg)	Regional Total	1									Total									
		SPA maintained (no.)	Cotabato	1									MOOE									
			Sarangani	1									MOOE									
		seeds collected (kg)	Regional Total	135																		
			Cotabato	100																		
			Sarangani	35																		
			Total																			
10. Inventory, assessment and reconciliation of records of graduated NGP sites (2011-2016)	P2,000/ha	Consolidated Regional Report with categorical recommendation submitted to the FMB, Usec for Field Operations, Usec. Policy and Planning, and Financial Management Service (no)	Regional Total	1,750									Total	3,500								
			Regional Office	1,750									MOOE	3,500								
11. Hiring of ENR Extension Officers (For Assessment of NGP Graduated Sites)	P20.404/mo	FEOs and/or other Staff hired (no) @TEO:300ha for CENRO and Implementing PENRO	Regional Total	13				12	12	100	92	Total	3,185		1,406		383	44	27	12		
			Regional Office	1								MOOE	245									
			Cotabato	3	3	3	3	3	3	3	100	100	Total	735	305	305	130	130	41	43	18	
			PENRO Kidapawan	1	1	1	1	1	1	1	100	100	MOOE	245	122	122	47	47	50	39	19	
			CENRO Matalam	1	1	1	1	1	1	1	100	100	MOOE	245	61	61	36	36	25	59	15	
			CENRO Midsayap	1	1	1	1	1	1	1	100	100	MOOE	245	122	122	47	47	50	39	19	
			Sarangani	3		3	3	3	3	3	100	100	Total	735	122	366	100	100	50	27	14	
			PENRO	1		1	1	1	1	1	100	100	MOOE	245	122	122	20	20	50	16	8	

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Annual Target (7= 3+4+5+6)	Target				Accomp.		% Accomp.		Exp. Class	Allotment	Obligation		Disbursement		Budget Utilization Rate			Remarks
					Tier 2	March	This Month	To Date	This Month	To Date	% To Date	% Annual			This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot	
			CENRO Kiamba	1		1	1	1	1	1	100	100	MOOE	245		122	40	40	50	33	16	
			CENRO Glan	1		1	1	1	1	1	100	100	MOOE	245		122	40	40	50	33	16	
			South Cotabato	3		3	3	3	3	3	100	100	Total	735						#DIV/0!		
			PENRO Koronadal	1		1	1	1	1	1	100	100	MOOE	245							#DIV/0!	
			CENRO GSC	1		1	1	1	1	1	100	100	MOOE	245							#DIV/0!	
			CENRO Banga	1		1	1	1	1	1	100	100	MOOE	245							#DIV/0!	
			Sultan Kudarat	3	3	3	3	3	3	3	300	100	Total	735		735		153	100	21	21	
			PENRO SK	1	1	1	1	1	1	1	100	100	MOOE	245	245	245	51	51	100	21	21	Hizam A. Socor - hired March - June 20
			CENRO Tacurong	1	1	1	1	1	1	1	100	100	MOOE	245	245	245	51	51	100	21	21	Raiyan A. Abdulgani - hired from Januar
			CENRO Kalamansig	1	1	1	1	1	1	1	100	100	MOOE	245	245	245	51	51	100	21	21	Omar B. Manabo - hired for the 1st semes
12. Procurement of Mobile Vehicle (4x4 Pick-Up)	2.1M/Unit	Mobile vehicle procured (no.)	Regional Total	4									Total	8,400		4,200		4,200	50	100	50	
			Regional Office	-									CO	-								
			Colabato	1									CO	2,100								
			Sarangani	1									CO	2,100	2,100	2,100	2,100	100	100	100	100	Toyota Hilux from Toyota-Lanang
			PENRO	1									CO	2,100								
			SARANGANI	1		1	1	1	1	1	100	100	CO	2,100	2,100	2,100	2,100	2,100	100	100	100	
			CENRO Glan										#DIV/0!	CO								
			South Cotabato	1									CO	2,100								
			PENRO NGP	1									CO									
			Sultan Kudarat	1					1	1		100	CO	2,100	2,100	2,100	2,100	2,100				Procurement was targeted on the 2nd quarter but it was procured as early as 1st quarter, CY 2023. 1 Motor vehicle
9. Procurement of Drone	100,000/unit	Drone procured (no.)	Regional Total										CO									
			Sultan Kudarat										CO									
			Colabato										CO									
10. Maintenance of Drone		drones maintained (no)											MOOE									
Procurement of protective gears for FEOs		-trekking pants, trekking shoes, tent, gloves, бага, handheld radio											CO									
Office Service Vehicle 1 unit Pick-up 4x4 (4x4 Pick-Up)		vehicle procured (no.)	South Cotabato	1									CO	2,100	1,855	1,855	1,855	1,855	88	100	88	
			PENRO NGP	1									CO	2,100	1,855	1,855	1,855	1,855	88	100	88	
13. Project Monitoring and Supervision (PMS)			Regional Total										Total	7,370		820		796	11	97	11	
			Regional Office										MOOE	2,210		6		6	0	100	0	
			Colabato										MOOE	1,184	124	124	100	100	10	81	8	
			Sarangani										MOOE	704		89		89	13	100	13	
			PENRO Alabel										MOOE	236	63	89	63	89	38	100	38	
			CENRO Kiamba										MOOE	234							#DIV/0!	
			CENRO Glan										MOOE	234							#DIV/0!	
			South Cotabato										MOOE	2,498	340	601	340	601	24	100	24	
			PENRO TSD										MOOE	750	126	246	126	246	33	100	33	
			CENRO GENSAN										MOOE	140	16	16	16	16	11	100	11	
			MMPL										MOOE	297	53	129	53	129	43	100	43	
			CENRO BANGA										MOOE	787	62	102	62	102	13	100	13	
			AVPL										MOOE	524	82	107	82	107	20	100	20	
			Sultan Kudarat										MOOE	774							#DIV/0!	
			PENRO SK										MOOE	504								
			CENRO Tacurong										MOOE	135								
			CENRO Kalamansig										MOOE	135								
PS Requirements			Regional Total										Total	78,786		6,116		6,116	8	100	8	
			Regional Office										PS	16,116								#DIV/0!
			Colabato										PS	22,339								#DIV/0!
			Sarangani										PS	12,361	1,802	4,211	1,802	4,211	34	100	34	
			South Cotabato										PS	13,655		1,905		1,905	14	100	14	
			Sultan Kudarat										PS	14,315								#DIV/0!
Retirement and Insurance Premium			Regional Total										Total	7,226		372		372	5	100	5	

P / A / P Code	Performance Indicator/s	Province/ Municipality	Annual Target	Target		Accomp.		% Accom.		Exp. Class					Allotment	Obligation		Disbursement		Budget utilization Rate			Remarks	
				March	To Date	This Month	To Date	% To Date	% Annual		Q1	Q2	Q3	Q4		This Month	To Date	This Month	To Date	Oblig/Allot	Disb/Oblig	Disb/Allot		
• Senior		Regional Office								MOOE					-									
• IAS		Regional Office								MOOE		50			50									

Reviewed by:


ANNALYN M. ESCOTE
 Forester II/ Asst. Planning Officer


EUNICE S. CALAWEN
 Planning Officer III/Chief PMS


NOVA AMOR JASMIN
 Accountant III

Approved by:


RENATO C. DOMINGO
 PENR Officer