



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES
MIMAROPA REGION

DENR MIMAROPA REGION RECORDS SECTION	
RECEIVED	
04 JUL 2022	
<input checked="" type="checkbox"/> INCOMING	<input type="checkbox"/> OUTGOING
DATE NO.	

July 4, 2022

MEMORANDUM

FOR : The Regional Executive Director
1515 L & S Bldg., Roxas Boulevard
Ermita, Manila

THRU : The ARD for Management Services

FROM : The OIC-PENR Officer

SUBJECT : **SUBMISSION OF MONTHLY ACCOMPLISHMENT
REPORT (MAR) OF PENRO OCCIDENTAL MINDORO
AS OF JUNE 2022**

Submitted herewith is the hard copy of Monthly Accomplishment Report of PENRO Occidental Mindoro as of June 2022.

For information and record.


ERNESTO E. TAÑADA

Accomplishment as of June 25, 2022

Region: MIMAROPA

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accomplishment (This Month)	% Accomplishment (To Date)				This Period	To Date	This Period	To Date	% Budget Utilization Rate(BUR)		
								(8/6*100)	(9/5*100)								Obligation Allotment (16/12*100)	Disbursement Obligation (18/16*100)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
General Administration and Support		Occidental Mdo																	
I. General Management and Supervision		Occ. Mindoro																	
		PENRO								1,951									
		CENRO Sablayan								202									
		CENRO San Jose								202									
		Mandatories								2,391									
		MIBNP								400									
I. Three (3) Year Rolling Infrastructure Program (TRIP)																			
3. Procurement of office equipment, technical and scientific equipment and other machinery	Technical & scientific equipment procure (no.) -GPS (10) -binoculars (4)	Occidental Mindoro MIBNP	14 10 4	0 0 0	14 10 4	0 0 0	0 0 0	0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	400 200 200			330 180 150	330 180 150		0 0 0	82.50% 90.00% 75.00%	0.00% 0.00% 0.00%	Awarded last june 3, 2022
1. Administrative Services		Occidental Mdo PENRO CENRO Sablayan CENRO San Jose								1,670 1,528 71 71			2 	20 	9 	15 	1.21% 0.00% 0.00% 0.00%	73.49% 0.00% 0.00% 0.00%	
1.1 Personnel Management		Occidental Mdo								1,172			2	5	2	5	0.44%	93.27%	
a. Preparation of contracts/appointments	Contract of service prepared (no.)	Occidental Mdo PENRO	25	0	25	0	25	0.00%	100.00%	12			0	3	0	3	25.00%	100.00%	
Hiring of Blue Guards	- Blue Guard hired (no)	Occidental Mdo PENRO	4	4	4	4	4	100.00%	100.00%	720			0	0	0	0	0.00%	0.00%	
Hiring of janitor	- Janitors hired (no.)	Occidental Mdo PENRO	4	4	4	4	4	100.00%	100.00%	384			0	0	0	0	0.00%	0.00%	
b. Submission of Statement of Assets and Liabilities and Networth (SALN)	Statement of Assets and Liabilities and Networth (SALN) reviewed and submitted to the Office of the Ombudsman (no.)	Occidental Mdo PENRO	164	0	164	0	164	0.00%	100.00%	5			0	0	0	0	0.00%	0.00%	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
c. Preparation and processing of emoluments and other payments due to personnel	Salary payrolls/vouchers prepared and processed per payroll (no.)	Occidental Mdo PENRO Plantilla -12 Permanent-12 Bonus - 4 COS -12	40	4	20	3	19	75.00%	47.50%	10			2	2	2	2	22.00%	84.09%	
d. Evaluation of Personnel Performance	IPCR commitment submitted to Personnel Section,Admin. Division - Regional Office with matrix of those who submit and did not submit (January to December 2022)	Occidental Mdo PENRO	166	0	166	0	129	0.00%	77.71%	10			0	0	0	0	0.00%	0.00%	
	IPCR with rating submitted to Personnel Sec., Admin. Div.-R.O. with matrix of those who submit and did not submit January - With rating (Jul.-Dec. 2021) July - With rating (Jan.-June 2022)	Occidental Mdo PENRO	332	0	166	0	148	0.00%	44.58%	11			0	0	0	0	0.00%	0.00%	
e. Process retirement/ terminal benefits (compulsory/mandatory)	Complete documents for Terminal Leave submitted to Finance Division for processing (no.)	Occidental Mdo	1	0	1	1	2	0.00%	200.00%										
f. Preparation of NOSA/NOSI	NOSA report prepared and submitted to R.O. (no.)	Occidental Mdo	160	0	160	0	160	0.00%	100.00%	20			0	8	0	7	40.00%	87.50%	
	NOSI report prepared and submitted to R.O. (no.)	Occidental Mindoro	33	0	21	0	30	0.00%	90.91%										
1.2 General Services Administration		Occidental Mdo PENRO CENRO Sablayan CENRO San Jose								423 281 71 71			0	10	7	10	2.36% 0.00% 0.00% 0.00%	99.95% 0.00% 0.00% 0.00%	
a. Property Management																			
a.1 Management of PPE (Property Plant & Equipment) Government vehicles (Fixed Expenditures)	PropertyAcknowledgement Receipt (PAR) prepared signed, numbered and filed (no)	Occidental Mdo	20	5	10	0	0	0.00%	0.00%										

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	%/(Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
								(8/6*100)	(9/5*100)										
	vehicles registered and insured (no.)	Occidental Mdo	17	0	0	0	0	0.00%	0.00%	60			0	0	0	0	0.00%	0.00%	
a.2	Repair and Maintenance of vehicles (Budget lumped at Fixed Expenses)	Occidental Mindoro	ANA	ANA		0	0	0.00%	0.00%	66	0	0	0	0	0	0	0.00%	0.00%	
		PENRO	ANA			0	0	0.00%	0.00%	22			0	0	0	0	0.00%	0.00%	
		C-SBY	ANA			0	0	0.00%	0.00%	22			0	0	0	0	0.00%	0.00%	
		C-SJO	ANA			0	0	0.00%	0.00%	22			0	0	0	0	0.00%	0.00%	
	Vehicle maintained (no.) (i.e. change oil, replacement of parts, etc)	Occidental Mindoro	17	17	17	17	17	100.00%	100.00%										
		PENRO																	
a.3	Repair and Maintenance of Office Equipment (Budget Lumped at Mandatories)	Occidental Mdo	112	112	112	112	112	100.00%	100.00%										
		PENRO																	
	Office Equipment repaired (no.)	Occidental Mdo	ANA	ANA		0	0	0.00%	0.00%	87	0	0	0	0	0	0	0.00%	0.00%	
		PENRO								29			0	14	0	4	48.28%	28.57%	
		C-SBY								29			0	0	0	0	0.00%	0.00%	
		C-SJO								29			0	0	0	0	0.00%	0.00%	
	Generator and solar panel maintained (no.)	Occidental Mdo	7	7	7	7	7	100.00%	100.00%	20			0	10	7	10	50.00%	99.95%	
		PENRO																	
	Vehicle (no.) (type of vehicle, serviceable/ unserviceable, no. of years, mode of acquisition)	Occidental Mdo	17	0	0	0	0	0.00%	0.00%										
		PENRO																	
a.4	Inventory, consolidation and submission of Report on the Physical Count of Property Plant and Equipment	Occidental Mdo	1	0	1	0	1	0.00%	100.00%	80			0	0	0	0	0.00%	0.00%	
		PENRO																	
	PPE validated and inspected (no.)	Occidental Mdo	1	0	0	0	0	0.00%	0.00%					0		0	0.00%	0.00%	
		PENRO																	
a.5	Repair and Maintenance of	Occidental Mdo	9	9	9	9	9	100.00%	100.00%	70	0	0	0	0	0	0	0.00%	0.00%	
		PENRO	5	5	5	5	5	100.00%	100.00%	30			0	25	0	0	83.33%	0.00%	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16* 100)		
								(8/6*100)	(9/5*100)											
Office building and other Building		C-SBY	2	2	2	2	2	100.00%	100.00%	20			0	0	0	0	0.00%	0.00%		
Structure (Budget lumped in FE)		C-SJO	2	2	2	2	2	100.00%	100.00%	20			0	0	0	0	0.00%	0.00%		
* Hiring of contract of service (Budget lumped at Mandatories)																				
	Building/Office/ Other Structure and its content insured (no.)	Occidental Mdo PENRO	9	0	0	0	0	0.00%	0.00%											
a.7. Disposal of government Property Plant and Equipment (PPE)	Inventory and Inspection Report of Unserviceable Property (IIRUP) (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%	5			0	0	0	0	0.00%	0.00%		
	PENRO Disposal and Appraisal committee meeting (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%	10			0	0	0	0	0.00%	0.00%		
	Preparation of disposal plan (no.)	Occidental Mdo PENRO	1	1	1	1	1													
b. Records Management and Documentation																				
b.1 Handling written communications	Documents/ correspondences received and recorded DATS (no.)	Occidental Mdo PENRO	1,800	150	2639	370	2,209	246.67%	122.72%	25			0	0	0	0	0.00%	0.00%		
1.3 Procurement Services Administration		Occidental Mdo								32			0	5	0	0	15.63%	0.00%		
a. Procurement Planning	Updated APP non-CSE based on approved GAA FY 2022 submitted to GPPB-TSO (before January 31, 2022) (no.)	Occidental Mdo PENRO	1	0	1	0	1	0.00%	100.00%	5			0	0	0	0	0.00%	0.00%		
	Indicative APP non-CSE for FY 2023 submitted to GPPB-TSO (before August 31, 2022) (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%	5			0	0	0	0	0.00%	0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
	Division/Office 2022 Indicative Project Procurement Management Plans (PPMP) (per announced GAA) evaluated and consolidated (no.) (March 31, 2022)	Occidental Mdo PENRO	1	0	1	1	1	0.00%	100.00%	6			0	0	0	0	0.00%	0.00%	
	Early Procurement activity (50%of total NEP FY 2023)	Occidental Mdo PENRO	1	0	1	0	1	0.00%	100.00%	5			0	5	0	0	100.00%	0.00%	
	PhilGEPS posting compliance (January 31, 2022) (compliance for 2021)	Occidental Mdo PENRO	1	0	1	0	1	0.00%	100.00%	5			0	5	0	5	100.00%	100.00%	
b. Procurement Monitoring	Procurement Monitoring Report (PMR) prepared and submitted (no.) (January 14, 2022 for 2nd Sem 2021) (July 14, 2022 for 1st Sem 2022)	Occidental Mdo PENRO	2	0	1	0	1	0.00%	50.00%	6			0	5	0	0	83.33%	0.00%	
2.3 Cashiering and Collections		Occidental Mdo								43			1	9	1	9	21.40%	100.00%	
a. Submission of Report	Disbursement Report prepared and submitted to the Accounting Section RADAI, RCI (no.)	Occidental Mdo PENRO	24	2	12	2	12	100.00%	50.00%	5			0	0	0	0	0.00%	0.00%	
b. Cashiering and collections	LDDAP submitted/ forwarded to the bank (no.)	Occidental Mdo PENRO	360	30	180	45	276	150.00%	76.67%	4			0	0	0	0	0.00%	0.00%	
	Report of collections prepared, submitted and filed (no.)	Occidental Mdo PENRO	12	1	6	1	6	100.00%	50.00%	10			1	1	1	1	12.00%	100.00%	
	Remittances check prepared/ delivered and filed (no.)	Occidental Mdo PENRO	60	5	30	5	34	100.00%	56.67%	8			0	0	0	0	0.00%	0.00%	
	Advice of Checks Issued and Cancelled (ACIC) prepared and submitted (no.)	Occidental Mdo PENRO	140	15	70	16	78	106.67%	55.71%	5			0	0	0	0	0.00%	0.00%	
c. Bonding/renewal of Special Disbursing	Special Disbursing Officers (SDO) bonded/renewed (no)	Occidental Mdo PENRO	11	0	4	1	3	0.00%	27.27%	11			0	8	0	8	72.73%	100.00%	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
Officers																				
Revenue Collection	Amount of revenues generated/ collected (PhP)	Occidental Mdo PENRO	118,000	11,000.00	54,000.00	13,392.75	184,393													
2. Financial Management Services		Occidental Mdo								104			1	28	1	12	27.12%	43.28%		
2.1 Accounting		Occidental Mdo								71			0	19	0	3	26.76%	15.79%		
a. Disbursement	All claims obligated/ approved for payment or acted upon (no.)	Occidental Mdo PENRO	1,500	190	700	243	847	127.89%	56.47%	8			0	0	0	0	0.00%	0.00%		
b. Bookkeeping	Transactions recorded/posted into different books of accounts/ journals (no.)	Occidental Mdo PENRO	1,500	190	700	210	944	110.53%	62.93%	6			0	6	0	3	100.00%	50.00%		
	Journal Entry Voucher prepared and encoded to e-New Government Accounting System (E-NGAS) (no.)	Occidental Mdo PENRO	1,500	190	700	0	604	0.00%	40.27%											
	Disbursement reports transmitted to COA (no.)	Occidental Mdo	12	1	6	1	6	100.00%	50.00%	8			0	8	0	0	100.00%	0.00%		
	Reports on Ageing of Cash Advances (RACA) prepared (no.)	Occidental Mdo	4	1	2	1	1	100.00%	25.00%	8			0	5	0	0	62.50%	0.00%		
c. Remittance	Salary & other deductions remittance list prepared (no.)	Occidental Mdo	60	5	30	5	31	100.00%	51.67%	8			0	0	0	0	0.00%	0.00%		
d. Reporting	Financial Statements submitted to RO/COA (no.)	Occidental Mdo	12	1	6	1	6	100.00%	50.00%	8			0	0	0	0	0.00%	0.00%		
	Financial Accountability Report (FAR#S 3, 4, 5, 6, 1-c) submitted to RO/CO FAR 3,4 AND 5	Occidental Mdo	25	4	12	4	8	100.00%	32.00%	4			0	0	0	0	0.00%	0.00%	For the month of January 2022 FAR 3 for the last year	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)										(16/12*100)	
e. Attendance to Regional/ National Reconciliation) and Pre-Reconciliation	Pre-Reconciliation conducted and attended (no.)	Occidental Mdo	1	0	0	0	0	0.00%	0.00%	5			0	0	0	0	0.00%	0.00%		
	Regional/National Reconciliation attended (no.)	Occidental Mdo	1	0	0	0	0	0.00%	0.00%	16			0	0	0	0	0.00%	0.00%		
2.2 Budgeting		Occidental Mdo								33			0	0	0	0	0.00%	0.00%		
b. Budget Reprogramming	Financial Plan prepared and submitted to Central Office (no.)	Occidental Mdo	1	0	0	0	0	0.00%	0.00%											
c. Obligation of Allotment	Claims received obligated and generated through E-Budget (no.)	Occidental Mdo	1,000	90	365	475	1,732	527.78%	173.20%	10			0	0	0	0	0.00%	0.00%		
d. Reporting of Financial Accountability Reports (FARs)	Financial Accountability Reports (FAR#s 1, 1-a and 1-b) submitted to Regional Office/Central Office/COA (mode of submission - monthly, quarterly, semi-annual or once a yr.)	Occidental Mdo PENRO	12	3	6	3	6	100.00%	50.00%	8			0	0	0	0	0.00%	0.00%		
		FAR # 1	4	1	2	1	2													
		FAR # 1-a	4	1	2	1	2													
		FAR # 1 -b	4	1	2	1	2													
	Submission of Monthly Financial Monitoring Report (no)	Occidental Mdo PENRO	12	1	6	1	6	100.00%	50.00%											
e. Registry of Allotment and Obligations	RAOD (PS, MOOE & CO) prepared (no.)	Occidental Mdo PENRO	36	3	18	3	15	100.00%	41.67%	5			0	0	0	0	0.00%	0.00%		
f. Attendance to Workshop/trainings (National/Regional)	Pre-Reconciliation attended (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%											
	Regional/National Reconciliation attended (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%	10			0	0	0	0	0.00%	0.00%		
3. Top Level Management and Supervision		Occidental Mdo PENRO C-SBY C-SJO								581 319 131 131			43	153	59	109	26.29% 0.00% 0.00% 0.00%	71.60% 0.00% 0.00% 0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
3.1 Instructions for action	Papers/documents/ communications acted upon (no)	Occidental Mdo	1,000	80	480	335	1,921	418.75%	192.10%	150			0	0	0	0	0.00%	0.00%	
		PENRO																	
3.2 Field inspections	Field visits conducted (no.)	Occidental Mdo	40	4	20	3	17	75.00%	42.50%	201	0	0	8	33	8	25	16.22%	75.15%	
		PENRO	16	2	8	1	5	50.00%	31.25%	81			8	33	8	25	40.25%	75.15%	
		C-Sablayan	12	1	6	0	1	0.00%	8.33%	60			0	0	0	0	0.00%	0.00%	conducted Field Visitation for the Month of February 2022
		C-San Jose	12	1	6	2	11	200.00%	91.67%	60			0	0	0	0	0.00%	0.00%	1) Tree planting for Phil. Env't. Month 2022 (Jun 8) 2) Arbor Day Celebration (Jun 25)
3.3 Conferences, Meetings and	Meetings/conferences attended (no.)	Occidental Mdo	64	7	31	19	66	271.43%	103.13%	180	0	0	35	120	52	85	66.75%	70.63%	
other related activities		PENRO	24	2	10	6	34	300.00%	141.67%	68			5	65	30	63	95.80%	96.50%	(First Quarter Man Con on March 28, 2022; Regional Management Conference on March 31-April5, 2022; Learning event on EO and Orientation on Cave Identification and assessment on April 6-8, 2022; Inventory meeting on April 18, 2022; and meeting on VIP on April 20 - 22, 2022) May 4, 2022 - 2nd RTFBBB meeting; May 5, 2022 - PMRB meeting; May 9 - 14, 2022 - Expanded FDU and Site inception workshop for Mindoro Corridor; May 20, 2022 - A forestry webinar series; May 26, 2022 - COa exit conference
		C-Sablayan	20	3	10	9	19	300.00%	95.00%	56			30	30	22	22	53.57%	73.33%	1.) Cascading of CY 2022 WFP-February 8, 2022; 2.) 1st Quarter Full time Delivery Unit- February 17-18, 2022; 3.) 1st Quarter Regional Management Conference ; 4. Citizens Charter Review on March 10-11, 2022; 5.) Training course for Managing heads on March 15, 2022; 6.) Executive Committee meeting for CENRO Sablayan Section/Unit heads on March 3, 2022; 7.) 1st Quarter Municipal tourism meeting on March 25, 2022; 8.) Meeting on Lands Matters at Brgy. Marikit, Paluan on March 2, 2022; 8.) 1st regulat PAMB meeting at Mt. Iglit-Baco Natural Park on March 8, 2022; 9.) Cascading of guidelines in the preparation of the budget Proposal for FY 2023 and Forward Estimate FY 2024-2026 on March2-3, 2022; 9.) Updating of Database and universe and finalization of BP 2023 on March 7, 2022; 10.) QMS Meeting on February 18, 2022; 11.) 2nd Quarter Provincial Executive Committee and FDU on June 13-14, 2022; 12.) Forestry Fridays on June 3, 2022; 13.)Forestry Fridays on June17, 2022; 14.) 2nd Quarter Tourism Council meeting on June 22, 2022; 15.)June 3, 2022- Meeting at Brgy. Buenavista; 16.) June 6-8, 2022- Leadership and environmental sustainability summit; 17.) June 9, 2022-Quarterly project managers meeting for the research on met a population of tamaraw in mindoro island; 18.) Meeting with the Regional CoastGuard and Congressman elect Mr. Tariela; 19.)June 21, 2022- Solid Waste Management Board

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments		
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)				This Period	To Date	This Period	To Date	Obligation/ Allotment (18/12*100)		Disbursement/ Obligation (18/16*100)	
		C-San Jose	20	2	11	4	13	200.00%	65.00%	56				0	25	0	0	44.84%	0.00%	1)Mindoro Biodiversity Corridor Site Inception Workshop Entitled Integrated Approach in Managing Major Biodiversity Corridors in The Philippines (May 12-13) 2)Forestry Fridays (Jun 3 & 17) 3)35th DENR Anniversary Program (Jun 10) 4)2nd Qtr PENRO FDU (Jun 13-14)
	Meetings/conferences conducted (no.)	Occidental Mdo	10	3	6	2	17	66.67%	170.00%	50	0	0	0	0	0	0	0	0.00%	0.00%	
		PENRO	4	1	2	0	3	0.00%	75.00%	20			0	0	0	0	0	0.00%	0.00%	
		C-Sablayan	3	1	2	0	2	0.00%	66.67%	15			0	0	0	0	0	0.00%	0.00%	1.) Sectoral Meeting conducted on February 9, 2022 2.) CENRO Sablayan FDU on April 18, 2022; 3.) Executive Committee Meeting-May 2, 2022; 4.)Executive Committee Meeting June 6, 2022
		C-San Jose	3	1	2	2	12	200.00%	400.00%	15			0	0	0	0	0	0.00%	0.00%	1) CSJ FDU for 2Q 2022 (Apr 29) 2) "One Samarica for Nature" Consultation meeting (Jun 21)
	Clients served (no.)	Occidental Mdo	250	24	143	213	893	887.50%	357.20%									0.00%	0.00%	
		PENRO	100	10	55	11	50	110.00%	50.00%									0.00%	0.00%	
		C-Sablayan	75	6	40	202	320	3366.67%	426.67%									0.00%	0.00%	
		C-San Jose	75	8	48	0	523	0.00%	697.33%									0.00%	0.00%	
4. Budgetary Reserves , Imposition and Mandatories		Occidental Mdo								2,391								0.00%	0.00%	
4.1 Mandatory Expenses		Occidental Mdo								2,391			81.37	501.18	34.47	380.05	20.96%	75.83%		
Salaries, Wages and other Personal Services		Occidental Mdo								10,319			1,192.47	4,966.87	1,192.47	4,966.87	48.13%	100.00%		
5.1 PS		Occidental Mdo								9,473			1,126.394	4,352.56	1,126.394	4,352.56	45.95%	100.00%		
5.2 Relief Life Insurance Premium		Occidental Mdo								846			66.071	614.31	66.071	614.31	72.61%	100.00%		
II. Human Resource Development		Occidental Mdo								2,097								0.00%	0.00%	
D. Implementation of Health and Wellness		Occidental Mindoro								1,500			1,282	1,282	0	0	85.47%	0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
activities/programs in response to the COVID 19		PENRO								506			428	428	0	0	84.58%	0.00%	
		C-SBY								497			427	427	0	0	85.92%	0.00%	
		C-SJO								497			427	427	0	0	85.92%	0.00%	
Procurement of medical supplies	medical supplues procured (no)																		
a. Alcohol		Occidental Mindoro	1,386		1,386	0	0	0.00%	0.00%	693	0	0	0	0	0	0	0.00%	0.00%	
		PENRO	462		462	0	0	0.00%	0.00%	231			0	0	0	0	0.00%	0.00%	
		C-SBY	462		462	0	0	0.00%	0.00%	231			0	0	0	0	0.00%	0.00%	
		C-SJO	462		462	0	0	0.00%	0.00%	231			0	0	0	0	0.00%	0.00%	
														0		0			
														0		0			
b. Essential medicines/vitamin c		Occidental Mindoro	271		271	0	0	0.00%	0.00%	326	0	0	0	0	0	0	0.00%	0.00%	
		PENRO	91		91	0	0	0.00%	0.00%	110			0	0	0	0	0.00%	0.00%	
		C-SBY	90		90	0	0	0.00%	0.00%	108			0	0	0	0	0.00%	0.00%	
		C-SJO	90		90	0	0	0.00%	0.00%	108			0	0	0	0	0.00%	0.00%	
														0		0			
														0		0			
c. Air purifier		Occidental Mindoro	21		21	0	0	0.00%	0.00%	189	0	0	0	0	0	0	0.00%	0.00%	
		PENRO	7		7	0	0	0.00%	0.00%	63			0	0	0	0	0.00%	0.00%	
		C-SBY	7		7	0	0	0.00%	0.00%	63			0	0	0	0	0.00%	0.00%	
		C-SJO	7		7	0	0	0.00%	0.00%	63			0	0	0	0	0.00%	0.00%	
														0		0			
														0		0			
e. Surgical mask		Occidental Mindoro	2,000		2,000	0	0	0.00%	0.00%	200	0	0	0	0	0	0	0.00%	0.00%	
		PENRO	670		670	0	0	0.00%	0.00%	68			0	0	0	0	0.00%	0.00%	
		C-SBY	665		665	0	0	0.00%	0.00%	66			0	0	0	0	0.00%	0.00%	
		C-SJO	665		665	0	0	0.00%	0.00%	66			0	0	0	0	0.00%	0.00%	
														0		0			
														0		0			
e. Thermal Scanner		Occidental Mindoro	14		14	0	0			28			0	0	0	0			
		PENRO	6		6	0	0			12			0	0	0	0			
		C-SBY	4		4	0	0			8			0	0	0	0			
		C-SJO	4		4	0	0			8			0	0	0	0			
														0		0			
f. Alcohol Dispenser		Occidental Mindoro	128		128	0	0			64			0	0	0	0			
		PENRO	44		44	0	0			22			0	0	0	0			
		C-SBY	42		42	0	0			21			0	0	0	0			
		C-SJO	42		42	0	0			21			0	0	0	0			
VII Salaries, wages and other Personal Services		Occidental Mdo								597	0	0	42 464	394,171	42 464	218	66.03%	55.39%	
1. Personal Services		Occidental Mdo								546			38 207	355,862	38 207	197,034	65.18%	55.37%	
2. Relief Life Insurance		Occidental Mdo								51			4 257	38,309	4 257	21,284	75.12%	55.56%	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
Data Management including Systems Development and Maintenance		Occ. Mindoro								848								0.00%	0.00%
1. Implementation of Information Systems	Database maintained (no.)	Occidental Mdo PENRO	5	5	5	5	5	100.00%	100.00%										
2. Management and maintenance of ICT equipment, safety and security, systems, Local Area Network VOIP, internet connectivity and other ICT resources and facilities		Occidental Mdo PENRO								200				3		3	1.45%	100.00%	
a. Maintenance of internet Connectivity and Facility	Internet connectivity maintained/ monitored and operationalized																		
	Internet Subscription	Occidental Mdo PENRO	3	3	3	3	3	100.00%	100.00%	180			0.000	11.609	8.710	11.609	6.45%	100.00%	
b. Procurement of other subscription	Zoom subscription procure (no.)	Occidental Mdo PENRO	1	1	1	1	1	100.00%	100.00%	20			0.000	3.116		3.116	15.58%	100.00%	
5. Coordination/linkages attendance to learning events on ICT & other Statistical concerns	Celebration of National Statistics Month (NSM)																		
	Tarpaulins/streamers prepared and displayed throughout the month of October	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%										
6. Salaries, wages and other Personal Services	Occidental Mindoro									648	0	0	45.971	425.744	45.971	425.744	65.70%	100.00%	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)										(8/6*100)	
a. Personal Services	Occidental Mindoro									592			41,344	384,097	41,344	384,097	64.88%	100.00%		
b. Retirement and Life Insurance Premiums	Occidental Mindoro									56			4,627	41,647	4,627	41,647	74.37%	100.00%		
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education	Occidental Mindoro									92							0.00%	0.00%		
	PENRO									22							0.00%	0.00%		
	CENRO Sablayan									20							0.00%	0.00%		
	CENRO San Jose									50							0.00%	0.00%		
1. Develop, produce and disseminate, media print, broadcast and audio-video material	Radio program aired DENR special events (no./ no. of mins.) Tayo ang Kalikasan Task Force Exhibits to showcase ENR Programs and success stories installed/participated (no.)	Occidental Mdo C-San Jose Occidental Mindoro PENRO	2 2 1 1	1 1 0 1	1 1 0 1	1 1 0 1	1 1 0 1	100.00% 100.00% 0.00% 0.00%	50.00% 50.00% 0.00% 0.00%	30 30 11	 	 	3 5 0 1	5 5 0 1	0 0 0 0	2 2 0 1	16.67% 16.67% 0.00% 33.33%	40.00% 40.00% 0.00% 100.00%	Conducted with CENR Officer at 96.9 and 99.3 The Bay FM; with report submitted 06.23.22 World Wetlands Day World Wetlands Day; World water Day Used during Tree Planting activity last Jun 25 for Arbor	
3 Installing of streamers/billboards in strategic areas	streamers/billboards/signages/tarpaulins installed (no.)	Occidental Mdo PENRO C-Sablayan C-San Jose	6 2 2 2	3 1 1 1	3 1 1 1	3 0 2 1	4 1 2 1	100.00% 0.00% 200.00% 100.00%	66.67% 50.00% 100.00% 50.00%	11 3 4 4	0 	0 	0 1 0 0	1 1 0 0	0 0 0 0	1 1 0 0	9.09% 33.33% 0.00% 0.00%	100.00% 100.00% 0.00% 0.00%		
4. Conducting of IEC meetings, press conferences and dialogues relevant to the promotion of regional activities	Forum/symposium/meeting attended (no.)	Occidental Mdo PENRO C-Sablayan	3 1 1	3 1 1	3 1 1	1 0 1	2 0 1	33.33% 0.00% 100.00%	66.67% 0.00% 100.00%	24 8 8	0 	0 	0 4 0	4 4 0	0 0 0	0 0 0	16.67% 50.00% 0.00%	0.00% 0.00% 0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
								(8/6*100)	(9/5*100)										
		C-San Jose	1	1	1	0	1	0.00%	100.00%	8			0	0	0	0	0.00%	0.00%	Meeting & Ocular Inspection with MENRO Rizal last Jan 28, submitted Feb 4
5. Conduct of environmental lectures	Lectures on environmental education conducted	Occidental Mdo	2	0	0	1	2	0.00%	100.00%	16	0	0	0	0	0	0	0.00%	0.00%	
	with report submitted (no.)	C-Sablayan	1	0	0	1	1	0.00%	100.00%	8			0	0	0	0	0.00%	0.00%	Lecture at OMSC during the Month of the Ocean on May 13, 2022
		C-San Jose	1	0	0	0	1	0.00%	100.00%	8			0	0	0	0	0.00%	0.00%	Re Environmental Protection & Climate Change Mitigation last Apr 21
6. Coordination and handling of DENR and other special events and national celebrations	Special events celebration coordinated/conducted (no.)	Occidental Mdo	4	3	3	0	3	0.00%	75.00%								0.00%	0.00%	
		PENRO	2	1	1	0	1	0.00%	50.00%								0.00%	0.00%	Month of the Ocean
		C-Sablayan	1	1	1	0	1	0.00%	100.00%								0.00%	0.00%	1. World wetland day conducted at Igmanukan Lake, So. Igmanukan, Brgy. Harrison, Paluan, Occidental Mindoro
		C-San Jose	1	1	1	0	1	0.00%	100.00%								0.00%	0.00%	World Wetlands Day last Feb 2 in Calintaan submitted report Feb 4
Formulation and		Occ Mindoro								1,216							0.00%	0.00%	
Monitoring of ENR		PENRO								537							0.00%	0.00%	
Sector Policies, Plans,		C-Sablayan								324							0.00%	0.00%	
Programs and Projects		C-San Jose								149							0.00%	0.00%	
		Mandatories								206							0.00%	0.00%	
A. Planning		Occ Mindoro								373							0.00%	0.00%	
		PENRO								245							0.00%	0.00%	
		C-Sablayan								64							0.00%	0.00%	
		C-San Jose								64							0.00%	0.00%	
1. Coordination, formulation and integration of plans, programs and activities for the short, medium and long term horizon including the review and updating of existing plans																			
a. Preparation and submission of Budget Proposal for FY 2023 cum Forward Estimates for FY 2023-2025	FY 2023 Proposed Physical & Financial Plans prepared and submitted (no.)	Occidental Mdo	1	0	1	0	1	0.00%	100.00%	35	0	0	0	13	0	11	37.14%	84.62%	
		PENRO	1	0	1	0	1	0.00%	100.00%	15			0	10	0	10	66.67%	100.00%	
		C-SBY	1	0	1	0	1	0.00%	100.00%	10			0	0	0	0	0.00%	0.00%	
		C-SJO	1	0	1	0	1	0.00%	100.00%	10			0	3	0	1	30.00%	33.33%	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
								(8/6*100)	(9/5*100)										
b. Preparation and submission of Work and Financial Plan for FY 2023	FY 2023 Work and Financial Plan prepared and submitted (no.)	Occidental Mdo PENRO C-SBY C-SJO	1 1 1 1	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	27 9 9 9	0 	0 	3 0 3 0	8 5 3 0	0 0 0 0	5 5 0 0	29.63% 55.56% 33.33% 0.00%	62.50% 100.00% 0.00% 0.00%	
c. Conduct of consultation meeting with the stakeholders	Meetings/consultations conducted (no.)	Occidental Mdo	1	0	0	0	0	0.00%	0.00%	80			0	22	0	22	27.50%	100.00%	
d. Preparation and submissionof OPCR/DPCR	OPCR prepared/ reviewed & submitted to RO (no.) commitment	Occidental Mdo PENRO C-SBY C-SJO	3 1 1 1	0 0 0 0	3 1 1 1	0 0 0 0	3 1 1 1	0.00% 0.00% 0.00% 0.00%	100.00% 100.00% 100.00% 100.00%	5 3 1 1	0 	0 	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	
	DPCR prepared, reviewed and submitted to RO-PMD (no.) commitment	Occidental Mdo PENRO	2	0	2	0	2	0.00%	100.00%	5			0	0	0	0	0.00%	0.00%	
2. Monitor and evaluate implementation of ENR programs and projects including compliance with ENR policies and agreements																			
a. Conduct of monitoring and validation of programs and projects	Monitoring and Validation of programs/ projects accomplishment conducted (with categorical recommendation) (no.)	Occidental Mdo PENRO C_SBY C-SJO	12 4 4 4	3 1 1 1	3 1 1 1	1 0 0 1	2 0 0 2	33.33% 0.00% 0.00% 100.00%	16.67% 0.00% 0.00% 50.00%	90 30 30 30	0 	0 	0 0 0 0	6 0 0 6	0 0 0 0	0 0 0 0	6.67% 0.00% 0.00% 20.00%	0.00% 0.00% 0.00% 0.00%	1) Madayangdang CBFM Assoc reported Mar 25; 2) Upland & Coastal Farmers Devt reported May 23 (late reporting)
b. Consolidation of physical accomplishment reports	Consolidated monthly reports prepared and submitted to RO	Occidental Mdo PENRO C_SBY C-SJO	12 12 12 12	1 1 1 1	6 6 6 6	1 1 1 1	6 6 6 6	100.00% 100.00% 100.00% 100.00%	50.00% 50.00% 50.00% 50.00%	42 14 14 14	0 	0 	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	Months of January-June 2022 1. January; 2. February; 3.) March

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
								(8/6*100)	(9/5*100)										
	(no.)																		
d. Consolidation of Annual accomplishment report	Consolidated annual report prepared and submitted to RO (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%	19			0	0	0	0	0.00%	0.00%	
3. Conduct/attend Capacity Building																			
a. Conduct learning sessions/learning events (no)	Learning sessions/events conducted (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%	10			0	0	0	0	0.00%	0.00%	
b. Conduct /attend training workshop	Training/workshop attended (no.)	Occidental Mdo PENRO	1	0	1	0	1	0.00%	100.00%	10			0	0	0	0	0.00%	0.00%	Preparation of BP 2023 and FE 2024-2026
c. Conduct of Year-End assessment	Year-end assessment conducted (no.)	Occidental Mdo PENRO	1	0	0	0	0	0.00%	0.00%	50			0	0	0	0	0.00%	0.00%	
B. Forest Management		Occ Mindoro PENRO								637			0		0		0.00%	0.00%	
		C-Sablayan								292			0		0		0.00%	0.00%	
		C-San Jose								260			0		0		0.00%	0.00%	
										85			0		0		0.00%	0.00%	
1. Operation Maintenance of Enhanced Forestry Information System																			
a. Data Encoder	Data encoder hired with report submitted (no)	Occidental Mdo PENRO	1	1	1	1	1	100.00%	100.00%	216			18	89	18	71	41.02%	80.13%	
b. EFIS database updated		Occidental Mdo PENRO	4	1	2	1	2	100.00%	50.00%										
2. Simplified Community	CRMF and 5-year workplan and generated m	Occidental Mdo	5	0	1	1	1	0.00%	20.00%	300	0	0	73	83	43	43	27.67%	51.81%	
Resource Management	with CSW approved and endorsed to USEC	C-SBY	4	0	0	1	1	0.00%	25.00%	240			52	52	40	40	21.67%	76.92%	Prepared CENRO S.O. for Facilitators team, conducted coordination to BLGU and CBFM-PO, Conducted Orientation/Briefing meeting regarding activities to be undertaken during the formulation of CRMF & 5YWP; CRMF of So. Yapang Outpost CBFM Association submitted on June 24, 2022
Framework (CRMF)	Field Ops. For affirmation (no.)	C-SJO	1	0	1	0	0	0.00%	0.00%	60			21	31	3	3	51.67%	9.68%	Conducted preparatory activities (data gathering and planning) based on FMB TB No. 20

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released/ Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
including map and 5-year workplan																				
5	Price monitoring of Forest Products																			
	Proce monitoring of forest products	Occidental Mdo	12	1	6	1	6	100.00%	50.00%	20	0	0	0	0	0	0	0.00%	0.00%		
	such as the FOB market price of logs and	PENRO	12	1	6	1	6	100.00%	50.00%				0	0	0	0	0.00%	0.00%		
	selected non-timber forest products	submitted to FMB (no.)	C_SBY	12	1	6	1	6	100.00%	50.00%	10			0	0	0	0	0.00%	0.00%	1.) January Price monitoring; 2.) submitted on February 22, 2022-Price Monitoring Report; 3.) March 15, 2022;4.) May 23, 2022; 5.)June 24, 2022
	(covered by RA 7161 or Forest Charges Law)		C-SJO	12	1	6	1	6	100.00%	50.00%	10			0	0	0	0	0.00%	0.00%	Report dated Jan 19, Feb 18, Mar 17, Apr 18, May 19, Jun 20
	and domestic retail price of lumber, wood panel products and other NTFP																			
6	Forestry Statistical Reporting System (SRS)	Occidental Mdo								28	0	0	0	0	0	0	0.00%	0.00%		
	Wood Importation and Disposition (WID)	PENRO								3			0	0	0	0	0.00%	0.00%		
	and Forestry Related Income Collection		C_SBY							10			0	0	0	0	0.00%	0.00%	MOV submitted on January 22, 2022; February 25, 2022, March 22, 2022; May 18, 2022; June 23, 2022	
			C-SJO							15			0	0	0	0	0.00%	0.00%		
a.	Forestry Statistical Reporting Sytem (SRS)	Occidental Mdo	4	1	2	1	2	100.00%	50.00%	9	0	0	0	0	0	0	0.00%	0.00%		
	includes the production and disposition of forest	PENRO	4	1	2	1	2	100.00%	50.00%	3			0	0	0	0	0.00%	0.00%		
	products (i.e. logs, lumber, veneer, plywood),	C_SBY	4	1	2	1	2	100.00%	50.00%	3			0	0	0	0	0.00%	0.00%	MOV submitted on March 2, 2022; June 24, 2022	
	issuances of approved forestry license	C-SJO	4	1	2	1	2	100.00%	50.00%	3			0	0	0	0	0.00%	0.00%	With report dated Mar 18 and Jun 20	
b.	Wood Importation and Disposition	Occidental Mdo	12	1	6	1	6	100.00%	50.00%	10	0	0	0	0	0	0	0.00%	0.00%		
	(WID) Monitors the importation entry	PENRO	12	1	6	1	6	100.00%	50.00%				0	0	0	0	0.00%	0.00%		
	processing and disposition of imported	accomplished (no.)	C_SBY	12	1	6	1	6	100.00%	50.00%	4			0	0	0	0	0.00%	0.00%	MOV submitted Feb 7 (Report for January & February), Mar 3, Apr 7, May 5, Jun 23, 2022
	wood materials such as logs, lumber veneer, plywood, other wood based panels poles and ples, plywood and wood chips		C-SJO	12	1	6	1	6	100.00%	50.00%	6			0	0	0	0	0.00%	0.00%	
c.	Forestry Related	Occidental Mdo	12	1	6	1	6	100.00%	50.00%	9	0	0	0	0	0	0	0.00%	0.00%		
	Income Collection (FRIC) to have a	Collection form	PENRO	12	1	6	1	6	100.00%	50.00%				0	0	0	0	0.00%	0.00%	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
OO1: Natural Resources Sustainably Managed																				
		Occidental Mdo								6,178.00										
Natural Resources Enforcement and Regulatory Program	MOOE	PENRO								361.00										
		C-Sablayan								3,328.00										
		C-San Jose								2,489.00										
Natural Resources Management Arrangement/Agreement and Permit Issuance																				
Permit Issuance and monitoring of Forest and Forest Resource Use	MOOE	Occidental Mindoro								6,111.00										
		C-Sablayan								3,292.00										
		C-San Jose								2,458.00										
		PENRO								361.00										
1. Issuance of Tenure Instrument/ Management Arrangement																				
a. Processing of applications of Tenurial Instrument (IFMA/SIFMA/FLGMA/FLAGT/SLUP/CBFMA	Tenurial instruments	Occidental Mdo	5	0	2	0	4	0.00%	80.00%	45.00	0.00	0.00	0.00	20.00	20.00	20.00	44.44%	100.00%		
	processed and endorsed	C-SBY	3	0	2	0	3	0.00%	100.00%	22.00			0.00	12.00	12.00	12.00	54.55%	100.00%	FLAGT application of Francis Africa, Emerson Viudez & Agus Development corporation were endorsed on March 10 & 11, 2022	
	to FMB (no.)	C-SJO	2	0	0	0	1	0.00%	50.00%	18.00			0.00	8.00	0.00	8.00	44.44%	100.00%	Awaiting submission of lacking reqts from BLGU Manoot, Rizal (Gratuitous Special Land Use Permit (GSLUP)-evacuation center); Will coordinate with BLGU Malpalon, Calintaan for reminder on submission of lacking reqts on GSLUP (evacuation center); On-going site assessment and perimeter survey of proposed area for issuance of CBFMA.	
		PENRO								5.00										
b. Issuance of cutting/harvesting permits and WPP	Application documents	Occidental Mdo	40	9	19	21	52	233.33%	130.00%	150.00	0.00	0.00	6.00	58.00	30.00	48.00	38.67%	82.76%		
	reviewed and endorsed	C-SBY	20	3	9	14	24	466.67%	120.00%	68.00			0.00	34.00	30.00	30.00	50.00%	88.24%	16 CTPO Certified for harvested Planted trees with reports submitted and 3 DPWH permits for Road widening Projects; 5 individual applications of request to cut endorsed to PENRO	
	to PENRO (no.)	C-SJO	20	6	10	7	28	116.67%	140.00%	68.00			6.00	22.00	0.00	16.00	32.35%	72.73%	6 PTPR, 1 cutting permit for area covered by CSC	
		PENRO								14.00			0.00	2.00	0.00	2.00	14.29%	100.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
2. Compliance monitoring of tenure and permit holders	No. of memorandum instruction	Occidental Mdo	18	12	15	8	20	66.67%	111.11%	340.00	0.00	0.00	0.00	152.00	91.00	100.00	44.71%	65.79%		
	to PENRO and CENRO with	C-SBY	7	4	7	0	8	0.00%	114.29%	120.00			0.00	119.00	91.00	91.00	99.17%	76.47%	MOVs for the 8 Tenurials monitored are submitted and Received by the PENRO on March 22, 2022 (1SIFMA-Moran), March 24, 2022 (5FLAGT, 1SIFMA-ZAFRA) and April 21, 2022 (FLGMA Perpetual)	
	recommended instruction	C-SJO	11	8	8	8	12	100.00%	109.09%	187.00			0.00	24.00	0.00	0.00	12.83%	0.00%	Report transmitted to PENRO March 10 & Jun 27 (via email)	
	and policy recommended to FMB	PENRO								33.00			0.00	9.00	0.00	9.00	27.27%	100.00%		
CBFMA	100% tenure/permit holders (CBFMA)	Occidental Mdo	17	2	14	4	16	200.00%	94.12%	127.00	0.00	0.00	2.82	58.82	10.00	31.00	46.31%	52.70%		
	monitored in compliance to terms and	C-SBY	7	2	4	4	6	200.00%	85.71%	47.00			0.00	29.00	10.00	10.00	61.70%	34.48%	MOVs for the 2 CBFMAs monitored were received by the PENRO on March 22 &23, 2022; 4 CBFM Monitoring submitted on June 23, 2022	
	conditions of the permit and forestry	C-SJO	10	0	10	0	10	0.00%	100.00%	68.00			0.00	20.00	0.00	14.00	29.41%	70.00%	Monitoring report in CSW format with monitoring tool submitted to PENRO Mar 22 & Jun 23	
	forestry laws, rules and regulations	PENRO								12.00			2.82	9.82	0.00	7.00	81.83%	71.28%		
Intensification of Forest Revenue Collection	Forest Revenue collected	Occidental Mdo	130	0	46	51	181	0.00%	138.86%											
	in Php with official receipts	C-SBY	65	0	23	11	118	0.00%	181.54%										Forest Revenue Collection Report was submitted on March 24, 2022 & April 25, 2022; May 24, 2022; June 23, 2022	
		C-SJO	65	0	23	40	63	0.00%	96.17%										Submitted report to PENRO Jun 21, 2022;	
3. Performance Evaluation of Tenure (for Tenure Instrument	No. of tenurial instrument	Occidental Mdo	6	3	4	4	5	133.33%	83.33%	252.00	0.00	0.00	32.00	96.00	0.00	10.00	38.10%	10.42%		
expiring on 2022 and 2023)	reviewed/evaluated with	C-SBY	2	1	2	1	2	100.00%	100.00%	76.00			32.00	76.00	0.00	0.00	100.00%	0.00%	FLGMA # 754 awarded to Verne Zafra, MOV was submitted & received by PENRO on May 19, 2022; Performance evaluation report of Barangay Farmers Association located at Brgy. Balao was submitted on June 22, 2022	
	categorical recommendation	C-SJO	4	2	2	3	3	150.00%	75.00%	152.00			0.00	10.00	0.00	10.00	6.58%	100.00%	Conducted field monitoring, report submitted Jun 27	
	endorsed to FMB	PENRO								24.00			0.00	10.00	0.00	0.00	41.67%	0.00%		
4. Assessment of CSCs (devolved CSCs)	CSC assessed with report submitted to	Occidental Mdo	220	29	142	46	222	158.62%	100.91%	792.00	0.00	0.00	0.00	452.00	200.00	233.66	57.07%	51.69%		
Including expired, expiring, outside CBFMA	FMB indicating categorical recommen-	C-SBY	110	14	52	16	111	114.29%	100.91%	357.00			0.00	291.00	200.00	200.00	81.51%	68.73%	Report for 23 CSC is submitted on February 23, 2022 and Report for 32 CSC assessed was submitted on March 23, 2022; 20 CSCs-Igsuso on April 28, 2022; 20 CSCs-Anduyan on May 23, 2022; 16 CSC-Igsuso & Anduyan on June 23, 2022	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	ation (renewal/cancellation/ for re-	C-SJO	110	15	90	30	111	200.00%	100.91%	357.00			0.00	116.00	0.00	0.00	32.49%	0.00%	Submitted to PENRO via email last Mar 22, Apr 22, Jun 16	
	evaluation) (no.)	PENRO								78.00			0.00	45.00	0.00	33.66	57.69%	74.80%		
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings																				
3.1 Activate/revitalize MFPCs, individuals	Individual/Groups	Occidental Mdo	2	1	1	0	2	0.00%	100.00%	120.00	0.00	0.00	2.00	49.00	0.00	0.00	40.83%	0.00%		
and group volunteers for Deputation as	Deputized (no.)	C-SBY	1	0	0	0	1	0.00%	100.00%	54.00			2.00	2.00	0.00	0.00	3.70%	0.00%	Mov for the minutes of meeting and resolution of the activation of MFPC was submitted and received by the PENRO on April 19, 2022.	
S/DENROs		C-SJO	1	1	1	0	1	0.00%	100.00%	54.00			0.00	47.00	0.00	0.00	87.04%	0.00%	Conducted last Apr 7-8 with submitted activity report; recommendation and attachments for completion and submission to RO thru the PENRO.	
		PENRO								12.00										
Menu 5. Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level																				
5.1 Involvement of Forest Communities in	meetings conducted with report	Occidental Mdo	2	0	2	0	2	0.00%	100.00%	60.00	0.00	0.00	0.00	36.00	0.00	0.00	60.00%	0.00%		
forest protection works	submitted (no)	C-SBY	1	0	1	0	1	0.00%	100.00%	27.00			0.00	11.00	0.00	0.00	40.74%	0.00%	Conducted meeting on April 21, 2022, Report was submitted on May 17, 2022	
		C-SJO	1	0	1	0	1	0.00%	100.00%	27.00			0.00	25.00	0.00	0.00	92.59%	0.00%		
		PENRO								6.00									Conducted Apr 5 in Magsaysay, Occ. Mdo., report sent to PENRO Apr 18	
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements																				
6.1 Apprehension of undocumented forest	volume (bd.ft.) of apprehended undocumented	Occidental Mdo	29,624	2,425	14,540	2,099	20,080	86.54%	67.78%	280.00	0.00	0.00	0.00	173.00	36.00	36.00	61.79%	20.81%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
products including NTFPs, vehicles,	forest products including NTFPs	C-Sablayan	22,912	1910	11455	1604.7	16,615	84.02%	72.52%	126.00			0.00	137.00	36.00	36.00	108.73%	26.28%	Gmelina spp at So. Pakil, Brgy. Cabacao, Abra de Ilog; Case Filed-3 at the Prosecutor of Mamburao & san Jose Lauan spp at SPPF Brgy. Malisbong, Sablayan; 1 case filed at RTC San Jose; 19 sacks of charcoal at So. Balud, Brgy. Sto. Niño, Sablayan with 2 conveyances Motorcycle with sidecar (Bangkulong); Lauan & Malugai, Narra & Dao spp at So. Culasisi, Brgy. Batong-Buhay, Sablayan; CSW was submitted on May 17, 2022& May 24, 2022; 15 sacks of charcoal with Conveyance (Carabao Wagon) at So. Amnay, Brgy. Pag-asa, Sablayan CSW was submitted on May 24, 2022; 1,604.7 Bdft w/ motorized banca- Florencio evangelista- cased filed on January 28, 2022	
equipment and other implements thru	with incidence reports submitted to OUFO	C-San Jose	6,712	515	3085	493.98	3,465	95.92%	51.62%	126.00			0.00	36.00	0.00	0.00	28.57%	0.00%	Gmelina, Bulabog, Ipil, Rain tree; 3 conveyance; 3 chainsaw; 0 charcoal; 7 apprehension reports.	
proper channels	cc FMB	PENRO								28.00			10.00	10.00	0.42	0.42	35.71%	4.20%		
6.2 Hauling of apprehended forest	volume (bd.ft.) of apprehended forest	Occidental Mdo	29,624	2,425	14,540	2,099	20,080	86.54%	67.78%	320.00	0.00	0.00	0.00	188.00	5.00	5.00	58.75%	2.66%		
products and vehicles/implements to	products hauled to CENR Office or	C-Sablayan	22,912	1910	11455	1,604.70	16,615	84.02%	72.52%	160.00			0.00	157.00	5.00	5.00	98.13%	3.18%		
CENR Office or any nearest	any nearest Government Office with	C-San Jose	6,712	515	3085	493.98	3,465	95.92%	51.62%	160.00			0.00	31.00	0.00	0.00	19.38%	0.00%		
Government Office	incidence report submitted to OUFO																			
	cc FMB																			
Menu 7. Provision of institutional support in																				
investigation, filing of information and/																				
or criminal complaints and prosecution																				
of forestry cases																				
7.2 Hiring of Lawyers/Legal Researchers																				
(for augmentation)																				
b. Legal Research	Legal Researcher hired with report submitted	Occidental Mdo	2	2	2	2	2	100.00%	100.00%	753.00	0.00	0.00	0.00	290.00	102.00	193.00	38.51%	66.55%		
	(no.)	C-Sablayan	1	1	1	1	1	100.00%	100.00%	376.00			0.00	102.00	102.00	102.00	27.13%	100.00%	With Approved Contract from Jan to Jun 30;	
		C-San Jose	1	1	1	1	1	100.00%	100.00%	377.00			0.00	188.00	0.00	91.00	49.87%	48.40%	COS from Jan to Jun 30; contracts for transmittal to PENRO	
Menu 8. Effective Forest Fire, Pest and Disease																				
Management Measures																				
8.1 Identification, mapping & monitoring of fire	forest fire prone areas identified and mapped	Occidental Mdo	70	0	0	0	264	0.00%	377.14%	240.00	0.00	0.00	0.00	66.00	0.00	0.00	27.50%	0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
								(8/6*100)	(9/5*100)										
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
prone areas	(ha.)	C-Sablayan	50	0	0	0	244	0.00%	488.00%	108.00			0.00	30.00	0.00	0.00	27.78%	0.00%	Mov for the Identification of fire prone areas was submitted and received by the PENRO on April 19, 2022.
		C-San Jose	20	0	0	0	20	0.00%	100.00%	108.00			0.00	36.00	0.00	0.00	33.33%	0.00%	NGP 2011 area of Saling Dapatinapu at Brgy. Tanyag, Calintaan. Occ. Mdo., with map submitted Feb 18.
		PENRO								24.00			5.00	5.00					
8.2 Fireline establishment (to include NGP	Fireline established (km)	Occidental Mdo	8	0	6	8	8	0.00%	100.00%	161.00	0.00	0.00	0.00	147.00	0.00	5.00	91.30%	3.40%	
graduated project)		C-Sablayan	5	0	3	5	5	0.00%	100.00%	91.00			0.00	90.00	0.00	0.00	98.90%	0.00%	Approved request for Labor & Wages (by admin)-89,600.00; MOV was submitted and Received by PENRO on June 24, 2022
		C-San Jose	3	0	3	3	3	0.00%	100.00%	70.00			0.00	57.00	0.00	5.00	81.43%	8.77%	With submitted report May 27
GIS map produced (no.)		Occidental Mdo	2	2	2	1	2	50.00%	100.00%										
		C-Sablayan	1	1	1	0	1	0.00%	100.00%										GIS map for fire prone areas was Submitted on April 19, 2022, GIs map for Fireline constructed was attached to the Report submitted on June 24, 2022
		C-San Jose	1	1	1	1	1	100.00%	100.00%										Submitted as attachment to report May 27
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System																			
10.1 Support to Full Operationalization of	Report submitted with atleast 75% of the	Occidental Mdo	12	1	6	1	6	100.00%	50.00%										
Lawin System	observed threats had action taken (no.)	C-Sablayan	12	1	6	1	6	100.00%	50.00%										LAWIN Report is submitted to PENRO on January 24, 2022; February 23, 2022; March 24, 2022, April 23,2022; May 24, 2022; June 23, 2022
		C-San Jose	12	1	6	1	6	100.00%	50.00%										Lawin Patrol Reports to PENRO Jan 20, Feb 11, Mar 17, Apr 20, May 13
	Quaterly Patrol Plan endorsed to OUFMA	Occidental Mdo	8	0	2	1	3	0.00%	37.50%										
	cc FMB (no.)	C-Sablayan	4	0	2	1	3	0.00%	75.00%										Quarterly Patrol Plan was submitted on January 14, 2022(1st Quarter) and March 23, 2022 (2nd Quarter) ; 3rd Quarter Patrol Plan submitted on May 30, 2022
		C-San Jose	4	0	2	1	3	0.00%	75.00%										1st qtr 2022 patrol plan (Dec 21, 2021), 2nd qtr (Mar 22, 2022); 3rd qtr (Jun 10, 2022)

Page 5

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
b. Hiring of FPOs	FPO hired (no.)	Occidental Mdo	15	15	15	15	15	100.00%	100.00%	1,530.00	0.00	0.00	0.00	510.00	127.00	295.00	33.33%	57.84%		
	(Php 15,900.00) rate	C-Sablayan	10	10	10	10	10	100.00%	100.00%	1,020.00			0.00	255.00	127.00	127.00	25.00%	49.80%	With approved contracts for Jan - Jun 30;	
		C-San Jose	5	5	5	5	5	100.00%	100.00%	510.00			0.00	255.00	0.00	168.00	50.00%	65.88%	COS for Jan - Jun 30; contracts for transmittal to PENRO	
	Distance Patrolled (km)	Occidental Mdo	1,380	115	690	209.58	912.39	182.24%	66.12%	1,016.00	0.00	0.00	7.82	326.82	8.00	45.00	32.17%	13.77%		
		C-Sablayan	1,080	90	540	183.61	748.61	204.01%	69.32%	640.00			0.00	238.00	0.00	2.00	37.19%	0.84%	45.57km -January; 157.41km-February; 131.56km-March, April-118.64km; May-228.2km on May 24, 2022; June-183.61 on June 23, 2022	
		C-San Jose	300	25	150	25.97	163.78	103.88%	54.59%	176.00			0.00	40.00	0.00	0.00	22.73%	0.00%	San Jose; 63 forest conditions, 3 threat; blotter report to LGU as response; report submitted Jun 10	
		PENRO								200.00			7.82	48.82	8.00	43.00	24.41%	88.08%		
9. Salaries, Wages and Other Personal Services		Occidental Mdo								8,536.00	0.00	0.00	571.26	5,440.53	571.26	5,440.53	63.74%	100.00%		
9 a PS Regular		Occidental Mdo								7,869.00			517.61	4,962.22	517.61	4,962.22	63.06%	100.00%		
9 b RLIP		Occidental Mdo								667.00			53.65	478.30	53.65	478.30	71.71%	100.00%		
Permit issuance and monitoring of Land and Land resource use	MOOE	Occidental Mdo								11.00				0.00		0.00	0.00%	0.00%		
		C-Sablayan								8.00				0.00		0.00	0.00%	0.00%		
		C-San Jose								3.00				0.00		0.00	0.00%	0.00%		
Compliance monitoring of Lease/deeds/permits	No. of lease/deeds/permits monitored/	Occidental Mdo	2	1	1	1	1	100.00%	50.00%											
issued	validated/reports evaluated and endorsed to	C-Sablayan	1	1	1	1	1	100.00%	100.00%										Compliance monitoring report was submitted on June 24, 2022	
	LBM	C-San Jose	1	0	0	0	0	0.00%	0.00%										For review & evaluation of previous endorsed applications & possible collection of occupancy fee	
2 Reappraisal of Foreshore Leases, Friar Land, Patrimonial Properties, and other Government Assets and Properties																				
2.1 Re-appraisal of foreshore leases	Re-appraisal of foreshore lease with complete documents and re-appraisal report submitted to LMB (no.)	Occidental Mdo	1	1	1	1	1	100.00%	100.00%	5.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Re-appraisal report was submitted on June 24, 2022	
		C-Sablayan	1	1	1	1	1	100.00%	100.00%											

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
								(8/6*100)	(9/5*100)										
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3 Collection of Revenues	Revenues collected (Php'000) with report submitted (Foreshore)	Occidental Mdo	36	0	36	0	38	0.00%	105.56%										
		C-Sablayan	36	0	36	0	38	0.00%	105.56%										Revenue collection report was submitted on March 24, 2022 & April 25, 2022, May 24, 2022
	Revenues collected	Occidental Mdo	96	4	45	15	35	366.79%	36.12%										
	(Php'000) with report submitted	C-Sablayan	48	2	25	6.7	21	335.00%	43.13%										Revenue collection report was submitted on March 24, 2022 & April 25, 2022, May 24, 2022, June 23, 2022
	(Lands related)	C-San Jose	48	2	20	8	14	398.57%	29.11%										Submitted to PENRO Jun 21
4 Project Management and supervision		Occidental Mdo								6.00			0.00	0.00	0.00	0.00	0.00%	0.00%	
		C-Sablayan								3.00			0.00	0.00	0.00	0.00	0.00%	0.00%	
		C-San Jose								3.00			0.00	0.00	0.00	0.00	0.00%	0.00%	
Operations against illegal environment and natural resources activities	MOOE	Occidental Mdo								62.00				0.00		0.00	0.00%	0.00%	
		C-Sablayan								28.00				0.00		0.00	0.00%	0.00%	
		C-San Jose								28.00				0.00		0.00	0.00%	0.00%	
2 Mobilization of Wildlife Traffic Monitoring Units	Issuance of DENR Special Order	Occidental Mdo	6	6	6	6	6	100.00%	100.00%	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
(WTMU) in air and seaports	WTMUs mobilized (no.)	C-Sablayan	3	3	3	3	3	100.00%	100.00%	30.00			0.00	0.00	0.00	0.00	0.00%	0.00%	MOV for WTM was submitted to PENRO on February 24, 2022 March 23, 2022, April 21, 2022, May 24, 2022, June 23, 2022
	(for downloading)	C-San Jose	3	3	3	3	3	100.00%	100.00%	30.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Sta. Teresa Port - not yet operating Jan (report dtd Mar 2), Feb (report dtd Mar 2), Mar (report dtd Mar 22), Apr (no report), May (report dated May 20); Jun (Jun 20)
3 Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs deputized/mobilized (no.)	Occidental Mdo	50	0	50	0	0	0.00%	0.00%										
		C-Sablayan	25	0	25	0	0	0.00%	0.00%										
		C-San Jose	25	0	25	0	0	0.00%	0.00%										Conducted in conjunction with the deputation of SDENROs LE last Apr 7-8 with submitted activity report; recommendation and attachments for completion and submission to RO thru the PENRO.
4 Provisions for operations against illegal ENR related activities																			

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
								(8/6*100)	(9/5*100)										
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
e. Implementation of multi-sectoral resolution	No. of resolution approved and adopted	Occidental Mdo	2	1	1	0	1	0.00%	50.00%	62.00	0.00	0.00	3.00	33.00	0.00	0.00	53.23%	0.00%	
in Forest Protection	(meeting conducted and support to anti-	C-Sablayan	1	1	1	0	1	0.00%	100.00%	28.00			0.00	28.00	0.00	0.00	100.00%	0.00%	Activity was conducted on April 25, 2022; MOV was submitted on May 4, 2022
	illegal logging operations)	C-San Jose	1	0	0	0	0	0.00%	0.00%	28.00			0.00	2.00	0.00	0.00	7.14%	0.00%	MFPC meeting postponed for conduct by Jul; awaiting approval of request for LOV
		PENRO								6.00			3.00	3.00	0.00	0.00	50.00%	0.00%	
Natural Resources Conservation and Development Program																			
Protected Areas, Caves and Wetlands Development and Management Sub-Program	MOOE	Occ Mindoro								25,221.00				0.00		0.00	0.00%	0.00%	
		PENRO								1,439.00				0.00		0.00	0.00%	0.00%	
		MIBNP								16,549.00				0.00		0.00	0.00%	0.00%	
		MCWS								3,417.00				0.00		0.00	0.00%	0.00%	
Protected Areas Development and Management		ARNP								2,591.00				0.00		0.00	0.00%	0.00%	
		C-San Jose								1,175.00				0.00		0.00	0.00%	0.00%	
		C-Sablayan								50.00				0.00		0.00	0.00%	0.00%	
		Occ Mindoro								1,374.00				0.00		0.00	0.00%	0.00%	
	CO	MIBNP								630.00				0.00		0.00	0.00%	0.00%	
		MCWS								350.00				0.00		0.00	0.00%	0.00%	
		ARNP								394.00				0.00		0.00	0.00%	0.00%	
I. FOR PROCLAIMED AND LEGISLATED PAs																			
										2,639.00	0.00	0.00	10.00	25.00	0.00	15.00	0.95%	60.00%	For posting of fabrication and installation of 227 signages was submitted last June 3, 2022 in PENRO records unit
1. Demarcation of Boundaries for	no. of signage installed	MIBNP	227	27	127		0	0.00%	0.00%	2,379.00			10.00	25.00	0.00	15.00	1.05%	60.00%	Conducted of folow-up consultation meeting as part of CEPA for the installation of signages in oriental mindoro side within MIBNP; progress report submitted last May 16, 2022
Legislated PAs		PENRO								260.00			0.00	0.00	0.00	0.00	0.00%	0.00%	
	maintenance of monuments and signages	Occidental Mindoro	88	88	88	0	85	0.00%	96.59%	104.00	0.00	0.00	5.00	5.00	5.00	5.00	4.81%	100.00%	
		MIBNP	6	6	6	0	3	0.00%	50.00%	22.00			5.00	5.00	5.00	5.00	22.73%	100.00%	Monument 1 to 3 were already maintained, repainted and repaired; due to insurgency within the MIBNP the remaining corners are inaccessible; progress report for the 3 maintained monuments was prepared to submit on May 27, 2022
		MCWS	82	82	82	0	82	0.00%	100.00%	82.00			0.00	0.00	0.00	0.00	0.00%	0.00%	MOV for 9 signages maintained was submitted on March 1, 2022 and 73 Signages and monuments monitored and maintained , MOV submitted on April 12, 2022

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	GNSS RTK, Galaxy G2 with Mobile Cors	PENRO	1	1	1	0	0			825.00										
2. PA Habitat Protection																				
Purchase of technical and scientific equipment	procurement of scientific equipment BMS/BAMS (no.)	Occidental Mindoro																		
		MIBNP								630.00	0.00	0.00	700.00	700.00	0.00	0.00	111.11%	0.00%		
	Trail camera set and accessories		5	0	5	0	0	0.00%	0.00%	200.00			125.00	125.00	0.00	0.00			AWARDED LAST JUNE 3, 2022	
		ARNP								256.00			0.00	0.00	0.00	0.00				
	VHF/UHF Dual Band Transceiver Base Radio Set		1	0	1	0	0			80.00			0.00	0.00	0.00	0.00				
	DSLR Camera with tripod and carry bag		1	0	1	0	0			85.00			0.00	0.00	0.00	0.00				
	DSLR Lens		1	0	1	0	0			75.00			0.00	0.00	0.00	0.00				
	Spherical Crown Densimeter		1	0	1	0	0			16.00			0.00	0.00	0.00	0.00				
	Purchase of technical and scientific equipment (habitat protection																			
	SMART Phone GPS Device (Blackview)/ Garmin GPS	MIBNP	9	0	9	0	0	0.00%	0.00%	270.00			243.00	243.00	0.00	0.00	90.00%	0.00%	AWARDED LAST JUNE 3, 2022	
	Garmin GPS		4	0	4	0	0	0.00%	0.00%	190.00			178.00	178.00	0.00	0.00	93.68%	0.00%	AWARDED LAST JUNE 3, 2022	
	Handheld Radio		8	0	8	0	0	0.00%	0.00%	120.00			104.00	104.00	0.00	0.00	86.67%	0.00%	AWARDED LAST JUNE 3, 2022	
	Radio base		2	0	2	0	0	0.00%	0.00%	50.00			50.00	50.00	0.00	0.00	100.00%	0.00%	AWARDED LAST JUNE 3, 2022	
		MCWS								350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	submitted Request for Posting of Equipment	
	SMART Phone GPS Device (Blackview)/ Garmin GPS		10	0	10	0	0	0.00%	0.00%	200.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
	Handheld Radio		10	0	10	0	0	0.00%	0.00%	150.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
		ARNP								394.00	0.00	0.00	347.00	347.00	0.00	0.00	88.07%	0.00%	Awarded to SCAN MARINE	
	Marine Radar - Furuno NAVNET VX2		1	0	1	0	0	0.00%	0.00%	350.00			347.00	347.00	0.00	0.00	99.14%	0.00%	Activity posted in PhilGEPS; payment on process	
	Night Vision Binoculars		2	0	2	0	0	0.00%	0.00%	44.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Activity posted in PhilGEPS	
	Purchase of technical and scientific equipment (Water Quality)	ARNP								28.00			0.00	0.00	0.00	0.00				
	Ice cooler (for water samples)		1	0	1	0	0			14.00			0.00	0.00	0.00	0.00				
	Fiberglass Diameter Tape in ABS Case		1	0	1	0	0			3.00			0.00	0.00	0.00	0.00				
	Ph meter		3	0	3	0	0			11.00			0.00	0.00	0.00	0.00				
A. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annually	Occidental Mindoro	6	0	3	0	3	0.00%	50.00%	750.00	0.00	0.00	138.00	260.00	148.00	220.00	34.67%	84.62%		
		MIBNP	2	0	1	0	1	0.00%	50.00%	225.00			41.00	135.00	51.00	105.00	60.00%	77.78%		
		MCWS	2	0	1	0	1	0.00%	50.00%	225.00			0.00	8.00	0.00	0.00	3.56%	0.00%	The last BMS was conducted last March 1-2, 2022, report submitted on April 9, 2022. The next BMS will be conduct on August	
		ARNP	2	0	1	0	1	0.00%	50.00%	225.00			97.00	97.00	97.00	97.00	43.11%	100.00%	BMS conducted on February 22-25; Report submitted on March 7, 2022	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	%(Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		PENRO								75.00			0.00	20.00	0.00	18.00	26.67%	90.00%		
	**No. of reports of area of terrestrial protected effectively managed increased (ha)	Occidental Mindoro	1	0	0	0	0	0.00%	0.00%											
B. Communication, Education and Public Awareness (CEPA) based on PA Management Plan		Occidental Mindoro								900.00	0.00	0.00		7,920.00		7,920.00	880.00%	100.00%		
		MIBNP																		
	booklet for photo checklist of species		1	0	0	0	0	0.00%	0.00%	270.00			0.00	42.00	0.00	42.00	15.56%	100.00%	Finalization of layout for the catalogue of species of MIBNP, 3rd quarter target	
	Catalogue of species		200	100	100	0	0	0.00%	0.00%											
		MCWS								270.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Installation of of 2 Signages and 500 brochure will conduct on 3rd quarter of CY 2022;	
	booklet for photo checklist of species		1	0	0	0	0	0.00%	0.00%											
	Billboards		2	2	2	0	0	0.00%	0.00%											
	Brochures		500	200	200	0	0	0.00%	0.00%											
		ARNP								270.00			10.12	10.12	0.00	0.00	3.75%	0.00%		
	booklet for photo checklist of species		1	0	0	0	0	0.00%	0.00%				10.12						Photos for inclusion in the CEPA materials is currently being updated	
	Biodiversity magazine		100	50	50	0	0	0.00%	0.00%											
		PENRO								90.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
3. PAMB Operationalization																				
A. Capacity Building	No. of PA with capacity building plan prepared	Occidental Mindoro	3	3	3	0	1	0.00%	33.33%	150.00	0.00	0.00	3.30	4.30	0.00	1.00	2.87%	23.26%		
	based on Training Needs Assessment	MIBNP	1	1	1	0	0	0.00%	0.00%	45.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Training needs assessment for the MIBNP was scheduled on July 3rd week using prescribed templated created by Regional CDD	
	Results of TNA endorsed to RO	MCWS	1	1	1	0	0	0.00%	0.00%	45.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Postponed due the modification of program will conduct on the 3rd quarter	
		ARNP	1	1	1	0	1	0.00%	100.00%	45.00			3.30	4.30	0.00	1.00	9.56%	23.26%	Conducted on May 4, 2022 MOV submitted on May 19, 2022	
		PENRO								15.00										
B. PAMB Meetings	No. of approved Minutes of the Meetings	Occidental Mindoro	12	2	6	0	4	0.00%	33.33%	2,482.00	0.00	0.00	175.72	492.72	102.00	163.00	19.85%	33.08%		
		MIBNP	4	0	2	0	1	0.00%	25.00%	988.00			150.00	222.00	102.00	136.00	22.47%	61.26%	2ND QUARTER PAMB MINUTES OF MEETING WAS TARGET TO SUBMIT ON JUNE 28, 2022	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		MCWS	4	1	2	0	1	0.00%	25.00%	645.00				0.00	0.00	0.00	0.00	0.00%	0.00%	The first regular Pamb meeting was conducted on March 28, 2022 and MOV is submitted on March 15, 2022 with approved minutes of meeting; 2nd PAMB meeting was conducted on May 17, 2022.The 2nd regular Pamb meeting was conducted last May 17, 2022 .Payment for 2nd PAMB meeting was on process
		ARNP	4	1	2	0	2	0.00%	50.00%	611.00				0.00	216.00	0.00	6.00	35.35%	2.78%	1st PAMB meeting Conducted on February 3, 2022; MOV was submitted on February 23, 2022 with approved minutes of meeting; Conducted on May 4, 2022 with 5 resolutions passed: Restricting SCUBA Diving in ARNP to Certified Divers; Requiringh RBL Fishing Co. to compensate the damage brought about by the grounding of FV Monalinda amounting to P 2, 298, 720 ; Approving the Supplemental WFP for CY 2022 of ARNP amounting to P 390, 000 from Fund 104-334, ARNP PA IPAF RIA; Providing Annual Dive Insurance to all Regular Employees of ARNP that are divers to be charged; Allowing the utilization of helipad in ARNP for Emergency Purposes and restricting the operation of Helicopter and Sea Plane in ARNP
		PENRO								238.00				25.72	54.72	0.00	21.00	22.99%	38.38%	
	No. of approved PAMB Resolutions with m	Occidental Mindoro	20	3	10	0	13	0.00%	65.00%											
		MIBNP	8	0	4	0	5	0.00%	62.50%											5 resolution passed during 1st quarter PAMB meeting
		MCWS	8	2	4	0	0	0.00%	0.00%											
		ARNP	4	1	2	0	8	0.00%	200.00%											Resolutions passed: 1. allowing the utilization of IPAF (5,206,000), 2. Establishment of additional WQMA sites, 3. Adopting the SB resolution on the internet for ARNP to be included in the RAMSAR sites of the Philippines
																				May 4, 2022 with 5 resolutions passed: Restricting SCUBA Diving in ARNP to Certified Divers; Requiringh RBL Fishing Co. to compensate the damage brought about by the grounding of FV Monalinda amounting to P 2, 298, 720 ; Approving the Supplemental WFP for CY 2022 of ARNP amounting to P 390, 000 from Fund 104-334, ARNP PA IPAF RIA; Providing Annual Dive Insurance to all Regular Employees of ARNP that are divers to be charged; Allowing the utilization of helipad in ARNP for Emergency Purposes and restricting the operation of Helicopter and Sea Plane in ARNP

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
4. Protected Area Management Office (PAMO) Operationalization	No. of PAMO staff/JOs hired	MIBNP	2	2	2	2	2	100.00%	100.00%	4,210.00	0.00	0.00	942.00	1,896.00	642.00	1,596.00	45.04%	84.18%		
	EMS I hired		2	2	2	2	2	100.00%	100.00%	610.00			25.00	124.00	25.00	124.00	20.33%	100.00%		
	Rangers hired		20	20	20	20	20	100.00%	100.00%	3,600.00			917.00	1,772.00	617.00	1,472.00	49.22%	83.07%		
		ARNP																		
	Rangers hired		8	8	8	8	8	100.00%	100.00%	1,440.00			642.62	642.62	642.62	642.62	44.63%	100.00%	COS contracted for Jan-June 2022	
		MCWS								1,745.00	0.00	0.00	532.50	532.50	532.50	532.50	30.52%	100.00%		
	EMS I hired		1	1	1	1	1	100.00%	100.00%	305.00			117.91	117.91	117.91	117.91	38.66%	100.00%	COS contracted for Jan-June 2022	
	Rangers hired		8	8	8	8	8	100.00%	100.00%	1,440.00			414.58	414.58	414.58	414.58	28.79%	100.00%	COS contracted for Jan-June 2022	
5. Construction of PAMO building (Phase 2)	No. of Protected Area Management Office	Occidental Mindoro								4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	Ongoing Preparation of additional documents for the realignment from MOOE to CO: Certification from DPWH, Quotations of Furniture and fixtures, justifications	
	constructed(Phase 2) including fixtures and	MIBNP (CO)	1	0	0	0	0	0.00%	0.00%	4,406.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
	(So. Tamsan, Bgy Poypoy, Calintaan, Occ	(MOOE)								194.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
		(for realignment to CO)																		
6. Ecotourism Program	Facilities maintained (no. and type)	Occidental Mindoro								1,050.00	0.00	0.00	117.00	241.00	114.00	147.00	22.95%	61.00%		
		MIBNP	5	5	5	1	1	20.00%	20.00%	675.00			117.00	195.00	114.00	147.00	28.89%	75.38%	finalization of 1st and second quarter report (prepare to submit on or before May 31, 2022.) and materials for the repair of 3 bunkhouses, ecolodge and signages	
	3 bunkhouse,1 ecolodge,kiosk																			
	and all other DENR facilities found in the PA																			
		MCWS	2	2	2	0	1	0.00%	50.00%	270.00			0.00	46.00	0.00	0.00	17.04%	0.00%	MOV submitted on April 19, 2022; This will be conducted on 3rd quarter cy 2022	
	MCWS Ranger station,signages(counted as 1)																			
	and all other DENR facilities found in the PA																			
		PENRO								105.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
	**No. of reports of visitors and income generated through ecotourism within protected areas	Occidental Mindoro	2	2	2	0	1	0.00%	50.00%											
		ARNP	1	1	1	0	0	0.00%	0.00%											
		MIBNP	1	1	1	0	1	0.00%	100.00%										statistical report was submitted to PENRO last April 27, 2022	
7. Inventory of Alienable and Disposable land property and private rights	Inventory of A & D, property and private rights with corresponding geographical, area, location	Occidental Mindoro																		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	and maps (no.)	MCWS	1	0	0		0	0.00%	0.00%	185.00			0.00	93.00	0.00	0.00	50.27%	0.00%	The survey of Corners is still on-going; This month we are able to inventory 46 lots parcels	
	Database developed and maintained (no.)		363 corners					0.00%	0.00%											
		MIBNP	1							42.00										
			34 corners																	
8. Integrated Protected Area Fund (IPAF)	Fees and income collected and utilization of fund	Occidental Mindoro																		
	under PA RIA (75%) and IPAF- SAGF (25%)	ARNP	70,000	0	0	0	339,270	0.00%	484.67%										1st MOV was submitted on March 3, 2022; no collection due to travel restriction to non-residence of Occ. Mindoro; Collection as of May 10, 2022	
9. Support to ASEAN Heritage Park (AHP) activities	No. of PA with AHP activities	Occidental Mindoro								3,000.00	0.00	0.00	4.00	120.00	18.00	120.00	4.00%	100.00%		
		MIBNP																		
	AHP activities for Mt. Iglit Baco Natural Park																			
1. Eradication plan for the exotic species	Eradication Plan submitted (no.)	MIBNP	1	0	0	0	0	0.00%	0.00%	1,200.00			4.00	52.00	4.00	52.00	4.33%	100.00%	Finalization of documents for consultancy services, prepare to submit in PENRO TWG on June 29, 2022	
	in MIBNP (Phase I)	MIBNP	4	1	2	0	0	0.00%	0.00%	1,150.00			4.00	52.00	4.00	52.00				
	Determination of area occupied by exotic species, number of individual trees in Brgy. Poypoy, Calintaan & Brgy. Manoot, Rizal	PENRO								50.00			0.00	0.00	0.00	0.00				
2. Exploratory study for fish and herpetofauna	Final report submitted (no.)	MIBNP	1	0	0	0	0	0.00%	0.00%	990.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Finalization of documents for consultancy services, prepare to submit in PENRO TWG on June 29, 2022	
	diversity in MIBNP (wet and dry season assessment)		4	1	2	0	0	0.00%	0.00%	940.00			0.00	0.00	0.00	0.00				
		PENRO								50.00			0.00	0.00	0.00	0.00				
3. Baseline study on Green industry related livelihood activities of indigenous people inside MIBNP	No. of green industries identified with final report	MIBNP	1	0	0	0	0	0.00%	0.00%	810.00				68.00	14.00	68.00	8.40%	100.00%		
	Quarterly progress report (no.)		4	1	2	0	0	0.00%	0.00%	760.00			14.00	68.00	14.00	68.00				
		PENRO								50.00			0.00	0.00	0.00	0.00				
4. Involvement of Indigenous and Local communities	Consolidated quarterly report (no.)		1	0	1	0	0	0.00%	0.00%											
	Output 1: A sound understanding of the structure, culture and needs of Tau Buid communities...																			

[illegible]

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		PENRO								50.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
Cave management plan implementation	no. of draft/signed MOA/partnership	Occidental Mindoro	2	0	0	0	0	0.00%	0.00%	500.00	0.00	0.00	0.00	122.00	8.00	8.00	24.40%	6.56%		
	instruments	- Virginia Cave	1	0	0	0	0	0.00%	0.00%	450.00			0.00	61.00	0.00	0.00	13.56%	0.00%	For submission of implan to move physical targets to SEP	
		- Catburan Cave	1	0	0	0	0	0.00%	0.00%											
		PENRO								50.00			0.00	61.00	8.00	8.00	122.00%	13.11%		
	No. of implementation/progress report	Occidental Mindoro	2	0	0	0	0	0.00%	0.00%											
		Virginia Cave	1	0	0	0	0	0.00%	0.00%											
		Catburan Cave	1	0	0	0	0	0.00%	0.00%											
III Conservation of Inland Wetlands	Inventory of identified wetlands within the	Occidental Mindoro	2	2	2	1	2	50.00%	100.00%	100.00	0.00	0.00	24.00	27.00	24.00	24.00	27.00%	88.89%		
	province endorsed to RO	CENRO Sablayan	1	1	1	0	1	0.00%	100.00%	50.00			24.00	24.00	24.00	24.00	48.00%	100.00%	Conducted a meeting interview with the MPDC/ MENRO/MAO of Looc and Lubang for the list of identified Inland wetlands in their respective municipalities. One (1) has been identified at the municipality of Looc. A milestone activity report has been submitted PENRO last received last May 10, 2022. Also, after the fieldwork conducted at the municipality of Lubang it was verified that as per LC Map No. 631 that there is an Inland wetland in the municipality with this a letter of communication has been sent to the LGU. Waiting for the filled-up form by LGU Lubang.	
		CENRO San Jose	1	1	1	1	1	100.00%	100.00%	50.00			0.00	3.00	0.00	0.00	6.00%	0.00%	Report submitted Jun 22; inventoried and mapped (5) inland wetlands	
IV. Procurement of office equipment	Office equipment procured (no.)	MIBNP	2	2	2	0	0			100.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
	Solar Panel																			
V. Program Management and Supervision										516.00			63.30	259.30	50.79	174.79	50.25%	67.41%		
VIII. Salaries, Wages and Other Personal Services										17,400.00	0.00	0.00	1,273.91	6,881.87	1,273.91	6,881.87	39.55%	100.00%		
a PS Regular										15,958.00			1,148.16	5,791.33	1,148.16	5,791.33	36.29%	100.00%		
a PS Regular (RLIP)										1,442.00			125.74	1,090.54	125.74	1,090.54	75.63%	100.00%		
Wildlife Resources Conservation Sub-Program		Occidental Mdo								5,389.00				0.00		0.00	0.00%	0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		PENRO								109.00				0.00		0.00	0.00%	0.00%		
		TCP								4,562.00				0.00		0.00	0.00%	0.00%		
		C-SBY								67.00				0.00		0.00	0.00%	0.00%		
		C-SJO								197.00				0.00		0.00	0.00%	0.00%		
		MANDATORIES								454.00				0.00		0.00	0.00%	0.00%		
Protection and Conservation Wildlife																				
1. Conservation of Threatened Species																				
Population & habitat monitoring	Monitoring conducted	Occidental Mindoro	8	2	4	2	4	100.00%	50.00%	100.00	0.00	0.00	9.00	41.00	23.00	23.00	41.00%	56.10%		
and protection of priority threatened	-animals rescued, rehabilitated	CENRO Sablayan	4	1	2	1	2	100.00%	50.00%	45.00			9.00	32.00	23.00	23.00	71.11%	71.88%	1st Quarter Turtle Nesting site Monitoring Report was submitted on March 23, 2022; 2nd Quarter Report was submitted on May 17, 2022	
species	and released	CENRO San Jose	4	1	2	1	2	100.00%	50.00%	45.00			0.00	9.00	0.00	0.00	20.00%	0.00%	Report dated Mar 15, Jun 8 submitted to PENRO	
(Climate-Responsive Output Indicators)		PENRO								10.00										
1. Marine Turtles																				
2. Tamaraw	Population Survey conducted	Occidental Mindoro								300.00	0.00	0.00	0.00	277.00	190.72	190.72	92.33%	68.85%	Already conducted	
	(no.) (Mts. Iglit-Baco Natural Park)	TCP	1	0	1	0	1	0.00%	100.00%	270.00			0.00	249.00	163.00	163.00	92.22%	65.46%	and submitted the report to PENRO	
		PENRO								30.00			0.00	28.00	27.72	27.72	93.33%	99.00%		
	Quarterly Tamaraw	Occidental Mindoro	4	1	2	0	0	0.00%	0.00%											
	Conservation/patrolling	TCP																		
	report endorsed to PENRO																			
	Hiring of TCP Staff (no.)		24	24	24	24	24	100.00%	100.00%	3,172.00	0.00	0.00	0.00	1,585.00	263.50	1,321.50	49.97%	83.38%	Already submitted the Contract of Service	
	-Technical Support Staff		1	1	1	1	1	100.00%	100.00%	286.00			0.00	142.00	23.00	119.00	49.65%	83.80%	to PENRO	
	-Planning Staff		1	1	1	1	1	100.00%	100.00%	180.00			0.00	90.00	15.00	75.00	50.00%	83.33%		
	-Community Development Staff		1	1	1	1	1	100.00%	100.00%	180.00			0.00	90.00	15.00	75.00	50.00%	83.33%		
	-Supervising Ranger (Tamaraw Ranger IV)		1	1	1	1	1	100.00%	100.00%	180.00			0.00	90.00	15.00	75.00	50.00%	83.33%		
	-Admin & Management Support Staff		2	2	2	2	2	100.00%	100.00%	312.00			0.00	156.00	26.00	130.00	50.00%	83.33%		
	-Assistant Supervising Ranger (Tamaraw Ranger III)		3	3	3	3	3	100.00%	100.00%	432.00			0.00	216.00	36.00	180.00	50.00%	83.33%		
	-Liaison Officer		1	1	1	1	1	100.00%	100.00%	102.00			0.00	51.00	8.50	42.50	50.00%	83.33%		
	-Tamaraw Ranger II		4	4	4	4	4	100.00%	100.00%	480.00			0.00	240.00	40.00	200.00	50.00%	83.33%		
	-Tamaraw Ranger I		10	10	10	10	10	100.00%	100.00%	1,020.00			0.00	510.00	85.00	425.00	50.00%	83.33%		
	- Tamaraw Month celebrated	Occidental Mindoro								299.00	0.00	0.00	108.00	116.00	100.00	108.00	38.80%	93.10%		
		TCP	1	0	0	0	0	0.00%	0.00%	270.00			108.00	116.00	100.00	108.00	42.96%	93.10%		
		PENRO								29.00			0.00	0.00	0.00	0.00	0.00%	0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	- Tamaraw Stations maintained	Occidental Mindoro																		
		TCP	2	2	2	2	2	100.00%	100.00%	100.00				17.00	33.00	6.00	6.00	33.00%	18.18%	
		PENRO																		
	- CEPA activities conducted	Occidental Mindoro																		
		TCP	5	1	4	0	5	0.00%	100.00%	150.00				0.00	150.00	83.00	83.00	100.00%	55.33%	
																			Already conducted on March 1 (Malpalon) and 3 (Tanyag) Calintaan, and on March 6 (Aninuan), 7 (Bacayanan) and Tabinay, Puerto Princesa	
																			Report submitted to PENRO on March 21, 2022	
	IEC materials produced and distributed (no.) Ecobags, leaflets, tshirts	Occidental Mindoro																		
		TCP	780	150	300	0	600	0.00%	76.92%	150.00				0.00	56.00	28.00	28.00	37.33%	50.00%	
	distributed (no.) Ecobags, leaflets, tshirts																		500pcs Brochures and Leaflets and 100pcs Shirt	
																			Report submitted to PENRO on March 21, 2022	
6. Bats (flying foxes)	Population survey conducted	Occidental Mindoro								145.00				8.96	27.96	0.00	0.00			
	- Habitats managed	CENRO San Jose	1	0	0	0	0	0.00%	0.00%	130.00				0.00	19.00	0.00	0.00	14.62%	0.00%	
		PENRO								15.00				8.96	8.96	0.00	0.00		Conducted CEPA in Barangay Mangarin, San Jose on Flying Foxes and Mangrove Planting (Habitat Management/Roosting Sites) on March 3, 2022 (World Wildlife Day).	
7. Asian Waterbird Census (AWC)	Consolidated waterbird survey	Occidental Mindoro								50.00	0.00	0.00	0.00	65.00	0.00	35.00	130.00%	53.85%		
	report	CENRO Sablayan	1	0	1	0	1	0.00%	100.00%	22.00				0.00	50.00	0.00	20.00	227.27%	40.00%	
		CENRO San Jose	1	0	1	0	1	0.00%	100.00%	22.00				0.00	15.00	0.00	15.00	68.18%	100.00%	
		PENRO								6.00				0.00	0.00	0.00	0.00		Report Submitted on January 20, 2022; Monitored at Libuao Lake SPPF, Brgy. Poblacion, Brgy Claudio Salgado; AWC reports conducted within PAs (ARNP &MCWS) was submitted on February 2022	
																			Conducted Jan 11-14 (Labangan, Mangarin Marsh, Sibalat, Marsumbol-new site), Jan 18-19 (Rizal Lake/Lagoon-new site)	
2. Management of Wildlife Rescue Centers (WRCs)	WRC maintained (no.)	Occidental Mindoro								500.00	0.00	0.00	77.00	347.00	86.00	89.00	69.40%	25.65%		
	WRC and WTMU staff vaccinated annually	TCP	1	1	1	1	1	100.00%	100.00%	450.00				77.00	333.00	86.00	86.00	74.00%	25.83%	
	Vaccination against rabies, tetanus, hepa	PENRO								50.00				0.00	14.00	0.00	3.00	28.00%	21.43%	
	2 under WRC and 15 under WTMU																		2022	

Page 17

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
3. Establishment/Management of Critical Habitats (DAO 2007-02)																				
a. Establishment of Critical Habitats	Assessment conducted	Occidental Mindoro																		
	Stakeholder consultation conducted	Ilin-Ambulong (Phil. Teak)																		
	for downloading	CENRO San Jose	1	0	1	0	0	0.00%	0.00%	180.00			0.00	115.00	0.00	0.00	63.89%	0.00%	Conducted Citizens Science Training and Philippine Teak Assessment in Ilin and Ambulong Islands San Jose, Occidental Mindoro on April 18-22, 2022; conducted assessment, on-going tabulation of data for presentation and consultation with the community after filling-up of LGU positions	
6. Budgetary Reserves, Impositions and Mandatories																				
a. Mandatories		Occidental Mindoro								454.00			0.00	6.00	0.00	6.00	1.32%	100.00%		
Coastal and Marine Ecosystems Rehabilitation Sub-Program		Occidental Mdo								2,292.00				0.00		0.00	0.00%	0.00%		
		PENRO								388.00				0.00		0.00	0.00%	0.00%		
		C-SBY								543.00				0.00		0.00	0.00%	0.00%		
		C-SJO								33.00				0.00		0.00	0.00%	0.00%		
		ARNP								1,328.00				0.00		0.00	0.00%	0.00%		
Management of Coastal and Marine Resources/Areas																				
1. MPA Management, strengthening and Networking																				
a. Monitoring of corals, mangroves, and seagrass per PA	no. of PAs monitored with meclares covered																			
	MILESTONE OUTPUT: Q1-Q2: assessment conducted; data gathered Q2-Q3: analysis and report writing Q4: consolidated report per PA submitted to Region for inclusion to annual report																			
	a. corals	Occidental Mdo	1	0	1	0	1	0.00%	100.00%											
	6,357.732 meclares (based on ground truthing)	ARNP	6,357.732	has		6357.732	has	0.00%	0.00%	165.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Report submitted on March 23 and 25, 2022	
	b. mangroves	Occidental Mdo	1	0	1	0	1	0.00%	100.00%	165.00			26.26	26.26	0.00	0.00	15.92%	0.00%	Report submitted on March 23 and 25, 2022	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	9,538 hectares (based on ground truthing)	ARNP	9,538 has			9,538 has		0.00%	0.00%											
b. Water Quality Monitoring within Legislated NIPAS PA/ Total actual pollution load on coastal and marine ecosystems within PA	PAs assessed/ monitored on water quality parameters	Occidental Mindoro ARNP	2 reports	0	1	0	1	0.00%	50.00%		100.00			3.30	3.30	0.00	0.00	3.30%	0.00%	Water collection conducted on May 4, 2022 Report to be submitted after receipt of results
c. Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc.)																				
c.1 Patrolling	no. of sites patrolled with	Occidental Mindoro								200.00	0.00	0.00	136.30	171.30	7.65	11.65	85.65%	6.80%	1st quarter (consolidated) Maintenance & Protection Report was submitted on March 17, 2022; Guilty for Paragraph of Section 20 of ENIPAS. Accused were sentence to 1 year of imprisonment or a fine of P 200,000.00	
	kilometers covered (and its	ARNP (15,799 has)	1	1	1	1	1	100.00%	100.00%	180.00			128.65	159.65	0.00	0.00	88.69%	0.00%	Cases filed at the Municipal Trial Court of Sablayan	
	equivalent estimates in hectares	PENRO								20.00			7.65	11.65	7.65	11.65	58.25%	100.00%	Spot Report submitted on January 31, 2022 on the apprehended 1 motorized Banca within Apo reef; Promulgation of Cases filed against Orsing Melgar et al was already conducted on April 21, 2022. Results: Acquitted for Paragraph b and Guilty for Paragraph g of Section 20 of ENIPAS. Accused were sentence to 1 year of imprisonment or a fine of P 200,000.00	
	as applicable)																			
c.2 Conduct of regular habitat surveys	no. habitats surveyed with	Occidental Mindoro								100.00	0.00	0.00	27.63	41.63	0.00	0.00	41.63%	0.00%		
	pressures and threats identified	ARNP (15,799 has)	1	1	1	1	1	100.00%	100.00%	90.00			27.63	41.63	0.00	0.00	46.26%	0.00%	Beach nesting habitat (pawikan Monitoring)	
		PENRO								10.00			0.00	0.00	0.00	0.00	0.00%	0.00%	13 nests(green sea turtle), 34 false crawl, 1 tagged	
																			avifauna habitat survey, asian waterbird census conducted on January 13-16, 2022, Report submitted on February 3, 2022; Beach nesting habitat (Pawikan Monitoring), 28 nests (Green Sea Turtle and Hawksbill Turtle), 67 false crawl. 3 tagged Bird Survey to be conducted in July	
c.3 Repair and maintenance of equipment (boat, gears, signages, bouys, camera, monitoring tools/ equipment, etc	no. equipment maintained/ repair (boat, gears, signages, buoys, camera, monitoring tools/ equipment etc).	Occidental Mindoro ARNP (15,799 has) PENRO	46	46	46	46	46	100.00%	100.00%	300.00 270.00 30.00	0.00	0.00	92.06 84.44 7.62	100.06 92.44 7.62	0.00	0.00	33.35% 34.24% 25.40%	0.00%		
	patrol boats (26 footer and 30 footer)																		26 footer ongoing maintenance of wiring, 30-footer on going repair of computer box; 2 marine base radio inspected; supplies and materials for repair currently at BAC; 10 sets of	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	2 marine base radio 10 sets dive gears 30 dive tanks 1 outrigger boat 1 spotter boat																		dive gears properly maintained; 23 dive tanks currently being hydrotested; 7 dive tanks properly maintained; 1 outrigger boat regularly maintained;; 1 spotter boat in good running condition	
c. 4. Conduct of direct activities	no. of direct activities conducted	Occidental Mindoro								100.00	0.00	0.00	43.18	45.18	0.00	0.00	45.18%	0.00%		
	Coastal clean up	ARNP (15,799 has)	4	1	2	0	2	0.00%	50.00%	90.00			43.18	45.18	0.00	0.00	50.20%	0.00%	Coastal Clean Up Regularly done (46 sacks of Trash collected for since January); COTS Monitoring Regularly done: no individuals observed; Coral Bleaching Monitoring done: No wide area of bleaching; Assessment of ARMS: 8 ARMS intact	
	COT monitoring and clean up Coral bleaching monitoring Assessment of installed ARMS	PENRO								10.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
3. Technical Assistance on ICM	LGUs / NGOs/ Stakeholders Assisted	Occidental Mindoro																		
a. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/ complaints enhancement, updating and implementation of ICM Plans etc.)	assessment of ICM Plans	CENRO Sablayan	1	0	1	0	0	0.00%	0.00%	150.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Letter of communication was sent to LGU Sablayan. Waiting for their response.	
b. TA on MPA Networking for LGU managed MPAs	No. of MPAN member LGUs assisted with name of MPAN (LGU-LGU) included in the	Occidental Mdo (SaCa & VIP)								400.00	0.00	0.00	133.86	141.86	26.04	26.04	35.46%	18.35%		
	MPAN roadmap	C-SBY	2	0	2	1	2	0.00%	100.00%	360.00			116.00	116.00	9.00	9.00	32.22%	7.76%	Conducted meetings with Regional Office-CDD personnel and PENRO, conducted coordination at the municipality of Looc & Lubang on April 20 & 22, 2022 (VIP); Conducted a meeting with the MENRO/ MPDC of Looc and Lubang re: activities within VIP. Milestone accomplishment report submitted last May 4, 2022 and was received in PENRO last May 10, 2022. Report for the meeting conducted last March 29, 2022 was submitted last May 13, 2022. Scheduled meeting is for rescheduling due to transition in LGUs (SaCa MPAN). Letters of communication was also sent to the Provincial Government of Occidental Mindoro-PPDO requesting for the result of the reef check assessment conducted for the Municipalities of Looc and Lubang. (VIP)	
	1. Facilitate the enactment or approval of harmonized CRM-related ordinances	PENRO								40.00			17.86	25.86	17.04	17.04	64.64%	65.89%		

[illegible]

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disburseme nt/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
8. Hiring of CMEMP Extension Officers	No. of Coastal Extension Officers hired	Occidental Mdo ARNP	1	1	1	1	1	100.00%	100.00%	268.00			105.44	105.44	105.44	105.44	39.34%	100.00%	with approved contract from january to june	
9. Hiring of Boat Captain	No. of boat captain hired	Occidental Mdo* ARNP	2	2	2	2	2	100.00%	100.00%	360.00			142.79	142.79	142.79	142.79	39.66%	100.00%	with approved contract from january to june	
Land Management Sub-Program		Occ. Mindoro								1,939.00				0.00		0.00	0.00%	0.00%		
		PENRO								321.00				0.00		0.00	0.00%	0.00%		
		C-Sablayan								995.00				0.00		0.00	0.00%	0.00%		
		C-San Jose								573.00				0.00		0.00	0.00%	0.00%		
		Mandatories								50.00				0.00		0.00	0.00%	0.00%		
Land Survey, Disposition and Records Management																				
1. Land Survey and Disposition																				
a. Residential (disposed under RA 10023 or Residential Free Patent Activity)																				
a. Residential (disposed under RA 10023	approved survey plan (no.)	Occidental Mindoro	280	120	260	76	176	63.33%	62.86%	630.00	0.00	0.00	53.60	200.60	30.60	48.60	31.84%	24.23%		
		CENRO SABLAYAN	200	100	200	3	103	3.00%	51.50%	405.00			49.00	49.00	24.00	24.00	12.10%	48.98%	Scheduled the conduct of survey on July 2022; For approval request for labor and service of survey;	
		CENRO SAN JOSE	80	20	60	73	73	365.00%	91.25%	162.00			0.00	126.00	0.00	0.00	77.78%	0.00%	Survey returns under Survey Order No. 2022-02 dtd March 3, 2022	
		PENRO								63.00			4.60	25.60	6.60	24.60	40.63%	96.11%		
	Patents Issued (no.)	Occidental Mindoro	320	29	117	29	157	100.00%	49.06%	480.00	0.00	0.00	49.00	103.00	49.00	56.00	21.46%	54.37%		
		CENRO SABLAYAN	220	20	80	18	85	90.00%	38.64%	293.00			49.00	49.00	49.00	49.00	16.72%	100.00%	59 patents transmitted to ROD as of May 24, 2022; on June 9, 2022-6 Residential patented at Sta. Cruz, June 3, 2022- 8 Resi patented at Sta. Cruz, on June 13, 2022-1 Resi patented at Sta Cruz; Patents 'Total area patented: 8,090 sq.m. Transmitted also to ROD 3 residential free patent sitauted at Lubang, Occidental Mindoro on June 13, 2022. However, it was not included in the list of accomplishment because it was submitted to the ROD beyond the required 120 days.	
	Patents approved and transmitted	CENRO SAN JOSE	100	9	37	11	72	122.22%	72.00%	140.00			0.00	36.00	0.00	0.00	25.71%	0.00%	Unreported for April (6 patents); Transmittal dated Apr 28 (16 patents) and May 19 (4 patents).	
	to ROD within 10 working days (no.) (ha.)	PENRO								47.00			0.00	18.00	0.00	7.00	38.30%	38.89%		
b. Agricultural Areas	approved PLS (no.)	Occidental Mindoro	200	75	175	17	27	22.67%	13.50%	450.00	0.00	0.00	10.00	106.00	0.00	0.00	23.56%	0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	%(Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		CENRO SABLAYAN	100	50	100		10	0.00%	10.00%	203.00				0.00	0.00	0.00	0.00	0.00%	0.00%	Approved Subdivision Plan of Lot 1312, Pls-22 with Survey Number Csd-4B-003614 on Jan. 28, 2022; Scheduled the conduct of survey on last week of June 2022; For approval request for labor and service of survey
		CENRO SAN JOSE	100	25	75	17	17	68.00%	17.00%	203.00				0.00	96.00	0.00	0.00	47.29%	0.00%	Survey returns covered by Survey Order no. 2022-02 and 2022-008
		PENRO								44.00				10.00	10.00	0.00	0.00	22.73%	0.00%	
	Patents Issued (no)	Ocidental Mindoro	80	16	60	7	22	43.75%	27.50%	120.00	0.00	0.00		0.00	8.00	0.00	0.00	6.67%	0.00%	
		CENRO SABLAYAN	50	10	30	2	12	20.00%	24.00%	67.00				0.00	0.00	0.00	0.00	0.00%	0.00%	Total area applied: 315,271 sq.m.; *Transmitted to ROD; On June 3, 2022 2 Agri patented at Paluan with *Total area patented: 8,858 sq.m.
	Patents approved and transmitted to RoD within 10 working days (no.)(ha.)	CENRO SAN JOSE	30	6	30	5	10	83.33%	33.33%	41.00				0.00	8.00	0.00	0.00	19.51%	0.00%	Mar-1, Apr-2, May-2, Jun-5
		PENRO								12.00				0.00	0.00	0.00	0.00	0.00%	0.00%	
		Ocidental Mindoro	5	1	1	0	0	0.00%	0.00%											
	d.2 Special Patent b. Special Patent under Section 4 RA 10023 (School Sites)	CENRO SAN JOSE	5	1	1	0	0	0.00%	0.00%											
	3. Resolution of Land Claims and Conflicts	Alternative Dispute Resolution (ADR)	8	4	4	3	7	75.00%	87.50%	54.00	0.00	0.00		4.00	7.00	0.00	0.00	12.96%	0.00%	
	Cases	proceedings conducted with	4	2	2	1	5	50.00%	125.00%	27.00				4.00	4.00	0.00	0.00	14.81%	0.00%	ADR No. 2022-001 MOV was submitted on February 16, 2022, and ADR case No. 2022-001-004 MOV was on March 22, 2022; *Submitted Amicable Settlement Agreement on ADR Case No. 2022-006 on June 07, 2022
		report submitted (no.)	4	2	2	2	2	100.00%	50.00%	27.00				0.00	3.00	0.00	0.00	11.11%	0.00%	submitted (2) reports of ADR proceedings on Jun 9 & 13.
		proceedings conducted with																		
		report submitted (no.)																		
		land cases settled amicably (no.)																		
		cases resolved and decided (no.)																		
	5. Land Records Management																			
	5.3 Lands Records Maintenance	Municipalities with completed lists of Public Land Applications (PLA) encoded in LAMS PLA (no.)	1	1	1	1	1	100.00%	100.00%	135.00				0.00	0.00	0.00	0.00	0.00%	0.00%	
	9. Budgetary Reserves, Impositions and Mandatories																			
	a. Mandatories									50.00				0.00	0.00	0.00	0.00	0.00%	0.00%	
	b. Budgetary Impositions																			

Page 23

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
b.1. Gender and Development										10.00			0.00	2.00	0.00	2.00	20.00%	100.00%		
b.2 Senior Citizen										10.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
10. Salaries, Wages and Other Personal Services										12,550.00	0.00	0.00	874.29	3,478.19	874.29	3,478.19	27.71%	100.00%		
a. PS Regular										11,514.00			787.89	2,587.98	787.89	2,587.98	22.48%	100.00%		
b. RLIP										1,036.00			86.40	890.21	86.40	890.21	85.93%	100.00%		
Soil Conservation and Watershed Management including River Basin and Management and Development	MOOE	Occidental Mdo PENRO CENRO Sablayan CENRO San Jose								688.00 63.00 417.00 208.00				0.00 0.00 0.00 0.00		0.00 0.00 0.00 0.00	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%		
	CO	CENRO San Jose								2,783.00				0.00		0.00	0.00% 0.00%	0.00% 0.00%		
1. Integrated Watershed Management																				
1.a. Preparation of Integrated Watershed Management Plan (IWMP)	Draft IWMP received and endorsed to Central Office as part	Occidental Mdo Pagbahan Watershed 28,500 Has								430.00	0.00	0.00	345.00	345.00	0.00	0.00	80.23%	0.00%		
	of the IWMP (no.)	CENRO Sablayan	1	0	0	0	0	0.00%	0.00%	387.00			345.00	345.00	0.00	0.00	89.15%	0.00%	Posted Consultancy Services awarded to RPD Consultancy Php. 345,000.00. Posted and Awrded to RPD Consultancy Services. Consultant conducted site visits within the concened municipalities and has sent letters for the scheduled consultation workshop tentatively scheduled on June 27, 2022.	
		PENRO								43.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
2. Soil Conservation and Watershed Management																				
a. Structural Measures																				
Construction of Small Water	SWIS constructed	Occidental Mindoro																		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	%(Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Impounding System (Spring Development)	(cu. m.)	CENRO San Jose Brgy. Naibuan, San Jose	38	0	0	0	0	0.00%	0.00%	2,783.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Conducted coordination with community; progress report sent via email Apr 22; Pending approval of request for posting, with submitted docs for compliance to TB and comments of PBAC TWG
Project Management and Supervision		Occidental Mdo CENRO San Jose PENRO								195.00 175.00 20.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	6.67% 0.00% 0.00%	0.00%
5 Water Resource Utilization																			
a. Conduct of continuing inventory of Water Users (Climate-responsive output indicators)	Water users inventoried and mapped (no.)	Occidental Mindoro CENRO Sablayan CENRO San Jose	26 13 13	0 0 0	14 4 10	5 0 5	35 18 17	0.00% 0.00% 0.00%	134.62% 138.46% 130.77%	30.00 15.00 15.00	0.00	0.00	0.00	4.00	0.00	0.00	13.33% 26.67% 0.00%	0.00%	MOVs submitted on Feb 25; Mar 22, 2022; MOV submitted on May 20, 2022
b. Conduct of identification and mapping of Water Sources	Water sources identified and mapped (no.)	Occidental Mindoro CENRO Sablayan CENRO San Jose	15 8 7	4 4 0	8 4 4	0 0 0	26 18 8	0.00% 0.00% 0.00%	173.33% 225.00% 114.29%	18.00 10.00 8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00% 0.00%	0.00%	MOVs submitted on Feb 25 ; Mar 22, 2022; MOV submitted on May 20, 2022
c. Accept and verify Water Permit Application	WPA accepted, verified and transmitted to NWRB with recommendation (no.)	Occidental Mindoro CENRO Sablayan CENRO San Jose	3 1 2	0 0 0	0 0 0	0 0 0	5 4 1	0.00% 0.00% 0.00%	166.67% 400.00% 50.00%	15.00 5.00 10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00% 0.00%	0.00%	MOV submitted on May 20, 2022 MOV submitted Mar 24
(Climate-Responsive Output Indicators)	No. of reports of water-constrained areas with Groundwater Management Plan (GMP) developed incorporating rating climate change scenarios)	Occidental Mindoro	1	0	0	0	0	0.00%	0.00%										
Natural Resources Conservation and Development Program Forest and Watershed Management Sub-Program Forest Development, Rehabilitation, Maintenance and Protection (ENHANCED NATIONAL GREENING PROGRAM)																			

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allotment	Released	%(Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Maintenance & Protection (M&P) of Plantations																				
1.C 3rd-Year (2020) Maintenance and Protection	area maintained (has)	Occidental Mindoro	69	69	69	69	69	100.00%	100.00%	345.00			345.00	345.00	0.00	0.00	100.00%	0.00%		
Activities/Processes Involved:		CENRO Sablayan	21	21	21	21	21	100.00%	100.00%	105.00			105.00	105.00	0.00	0.00	100.00%	0.00%	Accomplished the following activities: 20 % Seedling Production : 720 Bamboo propagules, Maintenance of Stakes : 1,832, Ring Weeding : 200 meters, Bunkhouse Maintenance : 2, Foot Patrolling : 13 hectares	
1. Care, maintenance & protection of the planted		CENRO San Jose	48	48	48	48	48	100.00%	100.00%	240.00			240.00	240.00	0.00	0.00	100.00%	0.00%	On-going monitoring and seedling production for the 3rd year M/P (1Q &2Q activity) On-going inspection of sites for 1st and 2nd quarter	
seedlings/planting materials																				
2.C 2nd-Year (2021) Maintenance and Protection	area maintained (has)	Occidental Mindoro	1,000	1,000	1,000	967	967	96.66%	96.66%	5,000.00			4,498.20	4,498.20	0.00	0.00	89.96%	0.00%		
2.1 Region-based Regular NGP		CENRO Sablayan	500	500	500	500	500	100.00%	100.00%	2,500.00			2,165.00	2,165.00	0.00	0.00	86.60%	0.00%	Accomplished the following activities: 20 % Seedling Production : 35, 274 seedlings Indigenous Trees : 22,014, Fruit Trees : 5,088, Bamboo : 8,172, Maintenance of Stakes : 111,905, Ring Weeding : 1, 360 meters, Bunkhouse Maintenance : 105, Foot Patrolling : 368 hectares	
Activities/Processes Involved:		CENRO San Jose	500	500	500	467	467	93.33%	93.33%	2,500.00			2,333.20	2,333.20	0.00	0.00	93.33%	0.00%	14,132 seedlings On-going monitoring and seedling production for the 3rd year M/P (1Q &2Q activity) received 15% mobilization On-going inspection of sites for 1st and 2nd quarter	
1. Care, maintenance & protection of the planted																			the 500 target for established plantation on 2021 has total backlog of 33.36 hectares the target for 2nd year maintenance is 466.64	
seedlings/planting materials																				
2.2 CO-based Bamboo Plantations Project	area maintained (has)	Occidental Mindoro	150	150	150	150	150	100.00%	100.00%	750.00			750.00	750.00	0.00	0.00	100.00%	0.00%		
Activities/Processes Involved:		CENRO Sablayan	80	80	80	80	80	100.00%	100.00%	400.00			400.00	400.00	0.00	0.00	100.00%	0.00%	on going monitoring	
1. Care, maintenance & protection of the planted		CENRO San Jose	70	70	70	70	70	100.00%	100.00%	350.00			350.00	350.00	0.00	0.00	100.00%	0.00%	Bamboo; On-going monitoring and seedling production for the 2nd year M/P (1Q &2Q activity); received 15% mobilization	
seedlings/planting materials																				
Establishment of New Plantations	provincial reforestation plan prepared (no.)	PENRO Proper	1	1	1	0	0	0.00%	0.00%	200.00			0.00	0.00	0.00	0.00	0.00%	0.00%	reforestation plan meeting will be conducted on July 5-6, 2022	
3.C Preparation of Reforestation Plan																				

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
3.1 Provincial Reforestation Plan																				
4.C Site Assessment, Surveying, Mapping & Planning	area assessed (has) with GIS maps generated	Occidental Mindoro	1,500	0	1,500	330	330	0.00%	22.00%	825.00			84.19	423.19	81.71	225.71	51.30%	53.34%		
	& 3 year reforestation plan prepared	CENRO Sablayan	750	0	750	0	0	0.00%	0.00%	413.00			84.19	84.19	73.19	73.19	20.38%	86.93%	For posting documents for cash advance and CEPA activities were submitted and currently under review of TWG	
		CENRO San Jose	750	0	750	330	330	0.00%	44.00%	412.00			0.00	339.00	8.52	152.52	82.28%	44.99%	On-going survey, soil sample collection and biophysical assessment	
5.C Comprehensive Site Development																				
5.1 Production of Planting Materials	seedlings produced (no.)	CENRO San Jose	84,375	84,375	84,375	0	0	0.00%	0.00%	1,012.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
5 Plantation Establishment		CENRO San Jose								878.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
	area planted (has)		135	0	0	0	0	0.00%	0.00%	608.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Completed parcellary survey and profiling for 90 has in So. Riga, Brgy. Poypoy, Calintaan (40 families) and 45 has in So. Tamsan, Brgy. Poypoy, Calintaan (21 families)	
	seedlings planted (no.)		84,375	0	0	0	0	0.00%	0.00%	270.00			0.00	0.00	0.00	0.00	0.00%	0.00%		
5.3 1st - Year Maintenance and Protection	area maintained (has)	CENRO San Jose	135	0	0	0	0	0.00%	0.00%	270.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Submitted signed LOA for 1st Year M/P (for 33.36 has) Completed parcellary survey and profiling for 90 has in So. Riga, Brgy. Poypoy, Calintaan (40 families) and 45 has in So. Tamsan, Brgy. Poypoy, Calintaan (21 families)	
Support Activities to NGP Implementation																				
6.C Establishment of Forest Nursery	forest nursery established (no)	Occidental Mindoro	2	0	0	0	0	0.00%	0.00%	600.00			300.00	300.00	0.00	0.00	50.00%	0.00%		
		CENRO Sablayan	1	0	0	0	0	0.00%	0.00%	300.00			300.00	300.00	0.00	0.00	100.00%	0.00%	Awarded to Upright Industrial Corp. (supplies needed for the construction)	
		CENRO San Jose	1	0	0	0	0	0.00%	0.00%	300.00			0.00	0.00	0.00	0.00	0.00%	0.00%	Submitted compliance to comments of BAC-TWG re request for approval of procurement by administration (Brgy. Batasan, San Jose)	
		CENRO Sablayan								400.00			7.70	7.70	7.70	7.70	1.93%	100.00%		
8.C Maintenance of Individual Plus Trees (IPTs/Seed	IPTs maintained (no)		800	800	800	800	800	100.00%	100.00%											
Production Areas (SPAs)	New IPTs established (no)		As needed				0	0.00%	0.00%											
	Phelnology Calendar report		12	1	6	2	4	200.00%	33.33%										Fireline construction is already accomplished	

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate(BUR)		
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	This Period				To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
								(8/6*100)	(9/5*100)											
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
9.C Enhancement of Graduated NGP Sites	area enhanced (has)	Occidental Mindoro	10	0	0	0	0	0.00%	0.00%	107.00				0.00	0.00	0.00	0.00	0.00%	0.00%	
10. Hiring Forest Extension Officers (FEOs)	FEO hired (no.)	Occidental Mindoro	8	8	8	8	8	100.00%	100.00%	1,959.00				748.36	1,067.03	334.06	616.50	54.47%	57.78%	with approved contract from January-June 2022
		CENRO Sablayan	4	4	4	4	4	100.00%	100.00%	980.00				418.36	418.36	334.06	334.06	42.69%	79.85%	
		CENRO San Jose	4	4	4	4	4	100.00%	100.00%	979.00				330.00	648.67	0.00	282.45	66.26%	43.54%	
10. Technical Personnel	Project Evaluation/Monitoring Officer hired (no.)	PENRO Proper	2	2	2	2	2	100.00%	100.00%	490.00				73.10	179.60	39.86	116.40	36.65%	64.81%	
	Accounting Clerk Hired (No)	PENRO Proper	1	1	1	1	1	100.00%	100.00%	200.00				38.37	98.21	15.88	62.65	49.10%	63.79%	
11. Project Management and Supervision		PENRO Occidental Mindoro								445.00				89.30	225.88	79.91	154.94	50.76%	68.59%	
		PENRO Proper								145.00				25.00	59.01	8.99	42.99	40.70%	72.84%	
		CENRO Sablayan								150.00				64.30	64.30	58.80	58.80	42.87%	91.45%	
		CENRO San Jose								150.00				0.00	102.57	12.12	53.15	68.38%	51.82%	
Inspection of contractor's accomplishment for billing purposes	Certificate of inspection and acceptance of contractors accomplishments issued (No)	PENRO Occidental Mindoro	12	3	6	0	0	0.00%	0.00%											
		PENRO Proper	4	1	2	0	0	0.00%	0.00%											
		CENRO Sablayan	4	1	2	0	0	0.00%	0.00%											
		CENRO San Jose	4	1	2	0	0	0.00%	0.00%											
12. Procurement of Laptop Computers for drone images processing	laptop procured (no)	PENRO Occidental Mindoro	6	0	6	0	6	0.00%	100.00%	600.00				0.00	510.00	0.00	510.00	85.00%	100.00%	the remaining fund will be requested for another laptop
		PENRO Proper	2	0	2	0	2	0.00%	100.00%	200.00				0.00	170.00	0.00	170.00	85.00%	100.00%	
		CENRO Sablayan	2	0	2	0	2	0.00%	100.00%	200.00				0.00	170.00	0.00	170.00	85.00%	100.00%	
		CENRO San Jose	2	0	2	0	2	0.00%	100.00%	200.00				0.00	170.00	0.00	170.00	85.00%	100.00%	
13. Salaries, Wages and Other Personal Services		PENRO Occidental Mindoro								23,752.00				1,593.64	10,026.44	1,593.64	10,026.44	42.21%	100.00%	
PS Regular		PENRO Occidental Mindoro								21,780.00				1,436.50	9,070.83	1,436.50	9,070.83	41.65%	100.00%	
RLIP		PENRO Occidental Mindoro								1,972.00				157.14	955.61	157.14	955.61	48.46%	100.00%	
OO3: Adaptive Capacities of Human Communities and Natural Systems Improved																				

Page 8

[illegible]