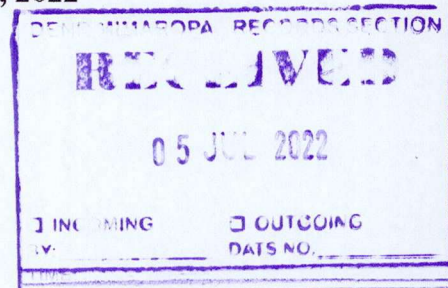




Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES
MIMAROPA REGION

May 6, 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 APRIL 2022**

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

For information and record.


ERNESTO E. TAÑADA

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments		
			TARGET			ACCOMPLISHMENT							Obligation					Disbursement						% Budget Utilization Rate(BUR)	
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	Allotment	Released	%Amt. Released/Allotm ent*100	Obligation		Disbursement		Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)							
													This Period	To Date	This Period	To Date									
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)					
	payments due to personnel		Permanent-12 Bonus - 4 COS -12																						
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		166		129	0.00%	77.71%	10				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	1	1		1	0.00%	100.00%															
f.	Preparation of NOSA/NOSI	NOSA report prepared and submitted to R.O. (no.)	Occidental Mdo	160		160		160	0.00%	100.00%	20			8	8		0	40.30%	0.00%						
		NOSI report prepared and submitted to R.O. (no.)	Occidental Mindoro	33		21		30	0.00%	90.91%															
1.2	General Services Administration		Occidental Mdo								423			25	35		0	8.27%	0.00%						
			PENRO								295							0.00%	0.00%						
			CENRO Sablayan								64							0.00%	0.00%						
			CENRO San Jose								64							0.00%	0.00%						
a.	Property Management																								
a.1	Management of PPE (Property Plant & Equipment)	Property Acknowledgment Receipt (PAR) prepared signed, numbered and filed (no.)	Occidental Mdo	20				0	0.00%	0.00%															
		Government vehicles (Fixed Expenditures)																							
		vehicles registered and insured (no.)	Occidental Mdo	17				0	0.00%	0.00%	60				0		0	0.00%	0.00%						
a.2	Repair and Maintenance of vehicles (Budget lumped at Fixed Expenses)	Vehicle repaired (no.)	Occidental Mindoro PENRO C-SBY	ANA ANA ANA	ANA	ANA		0 0 0	0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	66 22 22	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%						

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allocation	Released	% (Amt. Released/Allocation ent*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/ Allocation (16/12*100)	Disbursement/ Obligation (18/16*100)					
																			(5)	(6)	(7)	(8)	
2.1 Accounting	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
		Occidental Mdo									71			12	12	0	0	17.43%	0.00%				
a. Disbursement	All claims obligated approved for payment or acted upon (no.)	Occidental Mdo PENRO	1,500	70	400	363	833	547.14%	55.53%	8					0	0	0	0.00%	0.00%				
b. Bookkeeping	Transactions recorded/posted into different books of accounts/ journals (no.)	Occidental Mdo PENRO	1,500	70	400	364	814	520.00%	54.27%	6				3	3		0	47.70%	0.00%				
	Journal Entry Voucher prepared and entered to e-New Government Accounting System (ENAGS) (no.)	Occidental Mdo PENRO	1,500	70	400	227	677	324.29%	45.13%														
	Disbursement reports transmitted to COA (no.)	Occidental Mdo	12	1	4	1	4	100.00%	33.33%	8				5	5		0	59.69%	0.00%				
	Reports on Aging of Cash Advances (RACA) prepared (no.)	Occidental Mdo	4		1		0	0.00%	0.00%	8				5	5		0	59.69%	0.00%				
c. Remittance	Salary & other deductions remittance list prepared (no.)	Occidental Mdo	60	5	20	8	23	160.00%	38.33%	8					0		0	0.00%	0.00%				
d. Reporting	Financial Statements submitted to ROCOA (no.)	Occidental Mdo	12	1	4	1	3	100.00%	25.00%	8					0		0	0.00%	0.00%				
	Financial Accountability Report (FARs 3, 4, 5, 6, 1-6) submitted to ROCO FAR 3, 4 AND 5	Occidental Mdo	25	1	7	1	4	100.00%	16.00%	4					0		0	0.00%	0.00%	For the month of January 2022 FAR 3 for the last year			
e. Attendance to Regional/ National Reconciliation and Pre-Reconciliation	Pre-Reconciliation conducted and attended (no.)	Occidental Mdo	1				0	0.00%	0.00%	5					0		0	0.00%	0.00%				
	Regional/National Reconciliation attended (no.)	Occidental Mdo	1				0	0.00%	0.00%	16					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	0.00%	0.00%														

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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			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/ Allotment (16/16*100)					
																			(5)	(6)	(7)	(8)	
	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		C-San Jose	75	8	32					523	0.00%	697.33%								0.00%	0.00%		
4	Budgetary Reserves, Imposition and Mandatories	Occidental Mindoro											2,391							0.00%	0.00%		
4.1	Mandatory Expenses	Occidental Mindoro											2,391			66.21	294.34		162.78	12.31%	51.90%		
	Salaries, Wages and other Personal Services	Occidental Mindoro											10,319			284,331	2,606.94		2,322.61	25.26%	89.09%		
5.1	PS	Occidental Mindoro											9,473			3,769	2,124.77		2,121.00	22.43%	99.82%		
5.2	Relief Life Insurance Premium	Occidental Mindoro											846			280,552	482.17		201.61	56.99%	41.81%		
II.	Human Resource Development	Occidental Mindoro											2,005							0.00%	0.00%		
D	Implementation of Health and Wellness activities/programs in response to the COVID 19	Occidental Mindoro											1,408							0.00%	0.00%		
		PENRO											472							0.00%	0.00%		
		C-SBY											468							0.00%	0.00%		
		C-SJO											468							0.00%	0.00%		
	Procurement of medical supplies																						
a	Alcohol	Occidental Mindoro	1,386		1,386	0	0	0.00%	0.00%	693	0	0	0	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	0	0	0	0.00%	0.00%		
		C-SBY	462		462	0	0	0.00%	0.00%	231		0	0	0	0	0	0	0	0	0.00%	0.00%		
		C-SJO	462		462	0	0	0.00%	0.00%	231		0	0	0	0	0	0	0	0	0.00%	0.00%		
b	Essential medicines/vitamin c	Occidental Mindoro	271		271	0	0	0.00%	0.00%	326	0	0	0	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	0	0	0	0.00%	0.00%		
		C-SBY	90		90	0	0	0.00%	0.00%	108		0	0	0	0	0	0	0	0	0.00%	0.00%		
		C-SJO	90		90	0	0	0.00%	0.00%	108		0	0	0	0	0	0	0	0	0.00%	0.00%		
c	Air purifier	Occidental Mindoro	21		21	0	0	0.00%	0.00%	189	0	0	0	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	0	0	0	0.00%	0.00%		
		C-SBY	7		7	0	0	0.00%	0.00%	63		0	0	0	0	0	0	0	0	0.00%	0.00%		
		C-SJO	7		7	0	0	0.00%	0.00%	63		0	0	0	0	0	0	0	0	0.00%	0.00%		
e	Surgical mask	Occidental Mindoro	2,000		2,000	0	0	0.00%	0.00%	200	0	0	0	0	0	0	0	0	0	0.00%	0.00%		
		PENRO	670		670	0	0	0.00%	0.00%	66										0.00%	0.00%		

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
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			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allocation (16/12*100)	Disbursement/ Obligation (18/16*100)					
																			(5)	(6)	(7)	(8)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
				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%				
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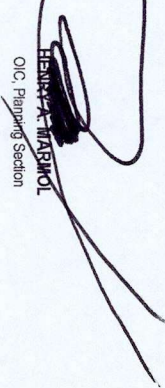
PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
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			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)					
																			(5)	(6)	(7)	(8)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
	Internet Subscription	Occidental Mdo PENRO	3	3	3	3	3	100.00%	100.00%	180				2,899		2,899	1.61%	100.00%					
	b. Procurement of other subscription	Occidental Mdo PENRO	1	1	1	1	1	100.00%	100.00%	20				1,564		1,564	7.82%	100.00%					
5	Coordination/linkages attendance to learning events on ICT & other Statistical concerns	Celebration of National Statistics Month (NSM) - 1 tapaluis/streamers prepared and display Occidental Mdo throughout the month of October	1				0	0.00%	0.00%														
6	Salaries, wages and other Personal Services	Occidental Mindoro								648	0	0	189,888	333,802	0.000	183,713	51.51%	55.04%					
a.	Personal Services	Occidental Mindoro								592			171,377	301,409		169,831	50.91%	56.35%					
b.	Retirement and Life Insurance Premiums	Occidental Mindoro								56			18,511	32,393		13,862	57.84%	42.65%					
	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education	Occidental Mindoro PENRO CENRO Sabayan CENRO San Jose								92 22 20 50							0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%					
1.	Develop, produce and disseminate, media print, broadcast and audio-video material	Radio program aired DENR special events (no. of mins) Tayo ang Kalikasan Task Force	2 2	0 0	0 0		0 0	0.00% 0.00%	0.00% 0.00%	30 30				2 2		2 2	5.00% 5.00%	100.00% 133.33%					
	Exhibits to showcase ENR Programs and success stories installed/participated in	Occidental Mindoro PENRO	1				0	0.00%	0.00%	11				0		0	0.00%	0.00%					

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			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Period	To Date	This Period	To Date							
																		(86*100)	(96*100)	(15)	(16)	(17)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
3	Installing of streamers/billboards in strategic areas																						
		streamers/billboards/signages/taipans installed (no.)												1	1	0	0	4.77%	0.00%				
		PENRO	2	0	0	0	0	0.00%	0.00%	11	0	0	1	1	0	0	17.50%	0.00%					
		C-Sabayan	2	0	0	0	0	0.00%	0.00%	4			0	0	0	0	0.00%	0.00%					
4	Conducting of IEC meetings, press conferences and dialogues relevant to the promotion of regional activities																						

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
	Price monitoring of forest products such as the FOB market price of logs and selected non-lumber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP	Provincial summary report forms validated Regional summary report forms prepared & submitted to FMB (no.)	Occidental Mbo PENRO	12 12	1 1	4 4		2 2	0.00% 0.00%	16.67% 16.67%	20	0	0	0	0	0	0	0.00% 0.00%	0.00% 0.00%	1) January Price monitoring, 2) submitted on February 22, 2022-Price Monitoring Report, 3) March 15, 2022 Report dated Jan 19, Feb 18, Mar 17, Apr 18			
			C_SBY	12	1	4	2	2	0.00%	16.67%	10				0		0	0.00%	0.00%				
			C-SJO	12	1	4	2	4	200.00%	33.33%													
			Occidental Mbo																				
6	Forestry Statistical Reporting System (SRS) Wood Importation and Disposition (MID) and Forestry Related Income Collection		PENRO								26	0	0	0	0	0	0	0.00%	0.00%				
			C_SBY								3			0	0	0	0	0.00%	0.00%	MOV submitted on February 25, 2022 and March 22, 2022			
			C-SJO								15				0		0	0.00%	0.00%				
a	Forestry Statistical Reporting System (SRS) Includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license	Statistical report validated on ground, consolidated and submitted to FMB (no.)	Occidental Mbo PENRO	4 4	1 1	1 1		0 0	0.00% 0.00%	0.00% 0.00%	9 3	0 0	0	0	0	0	0	0.00% 0.00%	0.00% 0.00%	MOV submitted on March 25, 2022 With report dated March 18			
			C_SBY	4	1	1	1	0	0.00%	0.00%	3				0		0	0.00%	0.00%				
			C-SJO	4	1	1	1	1	100.00%	25.00%													
b	Wood Importation and Disposition (MID) Monitors the importation entry processing and disposition of imported wood materials such as logs, lumber veneer, plywood, other wood based panels poles and piles, plywood and wood chips	Wood Importation and disposition form accomplished (no.)	Occidental Mbo PENRO	12 12	1 1	4 4		0 0	0.00% 0.00%	0.00% 0.00%	10	0	0	0	0	0	0	0.00% 0.00%	0.00% 0.00%				
			C_SBY	12	1	4		0	0.00%	0.00%	4			0		0	0	0.00%	0.00%	Jan (did Feb 7), Feb (did Mar 3), Mar (did Apr 7)			
			C-SJO	12	1	4	3	3	300.00%	25.00%	6				0		0	0.00%	0.00%				
c	Forestry Related Income Collection (FRIC) to have a standard operating procedure on the submission of information regarding the collection of forestry related fees, charges and other revenues	Forestry Related Income Collection form accomplished (no.)	Occidental Mbo PENRO	12 12	1 1	4 4	1 1	4 4	100.00% 100.00%	33.33% 33.33%	9 3	0 0	0	0	0	0	0	0.00% 0.00%	0.00% 0.00%	Submitted Apr 1			
			C_SBY	12	1	4	1	4	100.00%	33.33%	3				0		0	0.00%	0.00%				
			C-SJO	12	1	4	1	4	100.00%	33.00%	6				0		0	0.00%	0.00%				
6	Project Management & Supervision		Occidental Mbo PENRO								73		3,720	17	7	23.51%	39.16%						
D	Budgetary Reserves, Imposition and Mandatories		Occidental Mbo								206				0		0	0.00%	0.00%				
1	Mandatory Expenses		Occidental Mbo PENRO								206				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 (ent*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					
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
3 Salaries, wages and other Personal Services		Occidental Mdo								1,774			532.04	1,069.30	532.04	1,069.63	80.28%	100.03%			
a Personal Services		Occidental Mdo								1,620			480.50	966	480.50	966	59.61%	100.00%			
b Retirement and Life Insurance		Occidental Mdo								164			51,536	104	51,536	104	67.29%	100.32%			
Premiums																					

Prepared by:



HENRY A. MARZOL

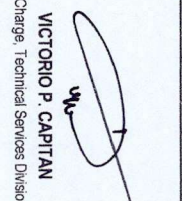
OIC, Planning Section

Reviewed by:



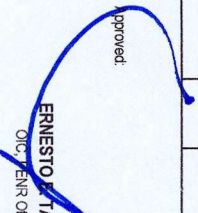
ABER F. FRANCISCO

Chief, Management Services Division



VICTORIO P. CAPITAN

In-Charge, Technical Services Division



ERNESTO E. TANADA

OIC, ENR Officer

Approved:

[illegible]

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL ACCOMPLISHMENT										FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allocation	Released	%Amt. Released/ Allocation* (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/ Allocation (16/12*100)	Disbursement/ (18/16*100)			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
CBFMA	100% tenure/permit holders (CBFMA)	Occidental Mdo	17	0	12	10	12	0.00%	70.59%	127	0	0	0	9	0	0	7.44%	0.00%	MOVs for the 2 CBFMAs monitored were received by the PENRO on March 22 823, 2022		
	monitored in compliance to terms and	C-SBY	7		2		2	0.00%	28.57%	47				0		0	0.00%	0.00%	Monitoring report in GSN format with monitoring tool submitted to PENRO Mar 22		
	conditions of the permit and forestry	C-SJO	10		10	10	10	0.00%	100.00%	68				5		0	6.92%	0.00%			
	forestry laws, rules and	PENRO					0			12				5		0	39.50%	0.00%			
	regulations																				
	Intensification of Forest Revenue Collection	Occidental Mdo	130	12	46	18	128	147.28%	98.49%										Forest Revenue Collection Report was submitted on March 24, 2022 & April 25, 2022		
	Forest Revenue collected	C-SBY	65	6	23	11	105	183.33%	161.17%										Submitted report to PENRO via email Apr 21		
	in Pnp with official receipts	C-SJO	65	6	23	7	23	111.23%	35.81%												
3	Performance Evaluation of Tenure (for Tenure Instrument expiring on 2022 and 2023)	Occidental Mdo	6	1	1	0	0	0.00%	0.00%	252	0	0	10	19	0	0	7.58%	0.00%			
	reviewed/evaluated with	C-SBY	2	1	1		0	0.00%	0.00%	76				0		0	0.00%	0.00%			
	categorical recommendation	C-SJO	4				0	0.00%	0.00%	152				10		0	6.28%	0.00%			
	endorsed to FMB	PENRO								24			10	10		0	39.77%	0.00%			
4	Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA	Occidental Mdo	220	29	74	46	121	158.62%	55.00%	792	0	0	20	110	0	20	13.86%	18.44%	Report for 23 CSC is submitted on February 23, 2022 and Report for 32 CSC assessed was submitted on March 23, 2022		
	CSC assessed with report submitted to FMB indicating categorical recommen-	C-SBY	110	14	24		55	0.00%	50.00%	357				0		0	0.00%	0.00%	Submitted to PENRO via email last Mar 22 and Apr 22		
	dation (renewal/cancellation) for re-	C-SJO	110	15	50	46	66	306.67%	60.00%	357				65		0	18.13%	0.00%			
	evaluation (no.)	PENRO					0			78			20	45		20	57.77%	44.92%			
	Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings																				
	3.1 Achiever/advance MFPCs, individuals	Occidental Mdo	2	0	0	2	2	0.00%	100.00%	120	0	0	41	47	0	0	39.17%	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		
	and group volunteers for Deputation as	C-SBY	1			1	1	0.00%	100.00%	60				0		0	0.00%	0.00%	Conducted last Apr 7-8 with report & recommendation dated Apr 21		
	SIDENROS	C-SJO	1			1	1	0.00%	100.00%	60			41	47		0	78.33%	0.00%			
	Menu 5. Sustain a well-planned information, Education and Communications campaign region-wide down to CENRO level																				
	5.1 Involvement of Forest Communities in forest protection works	Occidental Mdo	2	2	2	1	1	50.00%	50.00%	60	0	0	25	25	0	0	40.83%	0.00%	Conducted meeting on April 21, 2022. Report is for submission		
		C-SBY	1	1	1		0	0.00%	0.00%	30				0		0	0.00%	0.00%	Conducted Apr 5 in Magsaysay, Occ. Mdo., report sent to PENRO Apr 18		
		C-SJO	1	1	1	1	1	100.00%	100.00%	30			25	25		0	81.67%	0.00%			

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allocation ¹	Released	% (Amt. Released/ Allocation ¹ 100)	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/ Allocation ¹ (6/12+100)	Disbursement/ Obligation (18/6+100)					
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
graduated project)			C-Sablayan	5				0	0.00%	0.00%	91				0		0	0.00%	0.00%	Request for posting for Labor and Wages is being prepared			
			C-San Jose	3				0	0.00%	0.00%	70				57	57	0	81.72%	0.00%	Pending approval of request for Labor (no UACS for labor and wages under 310100100001000			
GIS map produced (no)			Occidental Mdo	2	0	0	1	2	0.00%	100.00%										Submitted on April 19, 2022			
			C-Sablayan	1			1	1	0.00%	100.00%										Submitted Feb 18			
			C-San Jose	1				1	0.00%	100.00%													
Menu 10 Sustainable implementation of the Lawn Forest and Biodiversity Protection System																							
10.1 Support to Full Operationalization of Lawn System			Occidental Mdo	12	1	4	1	4	100.00%	33.33%										LAWN Report is submitted to PENRO on March 23, 2022			
			C-Sablayan	12	1	4	1	4	100.00%	33.33%										Lawn Patrol Reports to PENRO Jan 20, Feb 11, Mar 17, Apr 20			
			C-San Jose	12	1	4	1	4	100.00%	33.33%													
			Occidental Mdo	8	2	2	0	4	0.00%	50.00%										Quarterly Patrol Plan was submitted on January 14, 2022(1st Quarter) and March 23, 2022 (2nd Quarter)			
			C-Sablayan	4	2	2		2	0.00%	50.00%										1st qtr 2022 patrol plan (Dec 21, 2021), 2nd qtr March 22, 2022)			
			C-San Jose	4	2	2		2	0.00%	50.00%													
b. Hiring of FPOS			Occidental Mdo	15	15	15	15	15	100.00%	100.00%	1,530	0	0	0	255	0	0	16.67%	0.00%	COS for Jan - Jun 30; contracts for transmittal to PENRO			
			C-Sablayan	10	10	10	10	10	100.00%	100.00%	1,020				0		0	0.00%	0.00%	COS for Jan - Jun 30; contracts for transmittal to PENRO			
			C-San Jose	5	5	5	5	5	100.00%	100.00%	510				255		0	50.00%	0.00%	COS for Jan - Jun 30; contracts for transmittal to PENRO			
			Occidental Mdo	1,380	115	480	191	562	165.72%	40.70%	1,016	0	0	14	65	0	21	6.41%	32.67%	45.57 January, 157.41-February, 131.56-March, April-118.64			
			C-Sablayan	1,080	90	360	164.6	454	182.93%	42.00%	640				7		2	1.16%	27.03%	San Jose, Magsaysay, 101 forest conditions, 1 threat, IEC as response, report submitted Apr 20			
			C-San Jose	300	25	100	25.94	108	103.76%	36.02%	176				25		0	14.00%	0.00%				
			PENRO								200				14	33	19	16.55%	58.25%				
9 Salaries, Wages and Other Personal Services			Occidental Mdo								8,536	0	0	2,434,395	4,297,524	2,434,395	4,297,524	50.35%	100.00%				
9.a PS Regular			Occidental Mdo								7,869				2,222,160	3,927	2,222,160	3,927	49.90%	100.00%			
9.b RLP			Occidental Mdo								667				212,235	371	212,235	371	55.59%	100.00%			
Permit issuance and monitoring of Land and Land			Occidental Mdo								11				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				Alignment	Released	%Amt. Released/ Alignment* 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/ Alignment (18/12*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)			
Land resource use			C-Sablayan								8				0		0	0.00%	0.00%				
			C-San Jose								3				0		0	0.00%	0.00%				
	Compliance monitoring of Lease/deeds/permits issued	No. of lease/deeds/permits monitored/ validated reports evaluated and endorsed to LRM	Occidental Mdo	2	0	0	0	0	0.00%	0.00%													
			C-Sablayan	1					0	0.00%	0.00%												
			C-San Jose	1					0	0.00%	0.00%												
2. Reappraisal of Forestore Leases, Fiar Land, Patrimonial Properties and other Government Assets and Properties			Occidental Mdo	1	0	0	0	0	0.00%	0.00%													
			C-Sablayan	1					0	0.00%	0.00%												
2.1 Re-appraisal of forestry leases	Re-appraisal of forestry lease with complete documents and re-appraisal report submitted to LMB (no.)		Occidental Mdo	1	0	0	0	0	0.00%	0.00%	5				0		0	0.00%	0.00%				
			C-Sablayan	1					0	0.00%	0.00%												
3. Collection of Revenues	Revenues collected (Php1000) with report submitted (Foreshore)		Occidental Mdo	36	0	36	0	36	0.00%	106.77%										Revenue collection report was submitted on March 24, 2022			
			C-Sablayan	36		36		38	0.00%	106.77%													
	Revenues collected (Php1000) with report submitted		Occidental Mdo	96	9	32	59	67	660.96%	69.58%										Revenue collection report was submitted on February 24, 2022 & April 25, 2022			
			C-Sablayan	48	5	18	56.0	61	1120.00%	127.10%													
			C-San Jose	48	4	14	3	6	87.16%	12.06%										Submitted to PENRO via email Apr 21			
4. Project Management and supervision																							
			Occidental Mdo								6				0	0	0	0.00%	0.00%				
			C-Sablayan								3				0	0	0	0.00%	0.00%				
			C-San Jose								3				0	0	0	0.00%	0.00%				
Operations against illegal environment and natural resources activities																							
	MOOE		Occidental Mdo								62				0	0	0	0.00%	0.00%				
			C-Sablayan								31				0	0	0	0.00%	0.00%				
			C-San Jose								31				0	0	0	0.00%	0.00%				
2. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and seaports	Issuance of DENR Special Order		Occidental Mdo	6	6	6	6	10	100.00%	166.67%	60	0	0	0	0	0	0	0.00%	0.00%	MOV for WTMU was submitted to PENRO on February 24, 2022 March 23, 2022, April 21, 2022			
	WTMUs mobilized (no.)		C-Sablayan	3	3	3	3	7	100.00%	233.33%	30				0		0	0.00%	0.00%	Jan (report didd Mar 2), Feb (report didd Mar 2), Mar (report didd Mar 22), Sta. Teresa Port- not yet operating			
	(for downloading)		C-San Jose	3	3	3	3	3	100.00%	100.00%	30				0		0	0.00%	0.00%				
3. Mobilization of Wildlife Enforcement Officers (WEOs)																							
			Occidental Mdo	75		55	0	0	0.00%	0.00%													
			C-Sablayan	40		20		0	0.00%	0.00%										Pending approval of request for posting.			
			C-San Jose	35		35		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				Obligation			Disbursement		% Budget Utilization Rate(BUR)						
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	Allocation	Released	% (Amt. Released/ Allocation* 100)	This Period	To Date	This Period	To Date	Obligation/ Allocation (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)		
4 Provisions for operations against illegal ENR related activities																					
e. Implementation of multi-sectoral resolution in Forest Protection	No. of resolution approved and adopted (meeting conducted and support to anti-illegal logging operations)	Occidental Mdo C-Sablayan C-San Jose	2 1 1	0 0 0	0 0 0	0 0 0	0 0 0	0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	62 31 31	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%	Activity was conducted on April 25, 2022. MFPC meeting postponed for conduct by Jul, awaiting approval of request for LOV		
Natural Resources Conservation and Development Program																					
Protected Areas, Caves and Wetlands Development and Management Sub-Program		Occ. Mindoro PENRO MIBNP MCWS								25,264 1,439 16,554 3,422	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%				
Protected Areas Development and Management		ARNP C-San Jose C-Sablayan								2,624 1,175 50	0 0 0		0 0 0		0 0 0	0.00% 0.00% 0.00%	0.00% 0.00% 0.00%				
		Occ. Mindoro MIBNP MCWS ARNP								2,455 1,077 623 755	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%				
1. FOR PROCLAIMED AND LEGISLATED PAS										2,639	0	0	15	15	0	0	0.57%	0.00%	Finalization of request for posting and request for realignment from other PS to other MOOE		
1. Delineation of Boundaries for Legislated PAS	no. of signage installed	MIBNP PENRO	227		100		0	0.00%	0.00%	2,379			15	15		0	0.63%	0.00%	Conduct consultation meeting as part of CEPA for the installation of signages in oriental mindoro side within MIBNP; progress report submitted last April 7, 2022		
										260			0			0	0.00%	0.00%			
		Occidental Mindoro	6			82	82	0.00%	0.00%	132	0	0	0	0	0	0	0.00%	0.00%	Monument 1 to 3 were already maintained, repaired and repaired		
		MIBNP					0	0.00%	0.00%	22			0			0	0.00%	0.00%	MOV for 9 signages maintained was submitted on March 1, 2022 and 74 Signages and monuments monitored and maintained , MOV submitted on April 12, 2022		
		MCWS				82	82	0.00%	0.00%	82			0			0	0.00%	0.00%			
		ARNP					0	0.00%	0.00%	28			0			0	0.00%	0.00%	Request for procurement of labor services through Pakyaw is being Drafted		
2. PA Habitat Protection																					
Purchase of technical and scientific equipment	procurement of scientific equipment BMS/GAMS (no.)	Occidental Mindoro MIBNP								630 200	0 0	0 0	0 0	0 0	0 0	0.00% 0.00%	0.00% 0.00%		Finalization of request for posting and other documents		
			5				0	0.00%	0.00%												

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PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL ACCOMPLISHMENT										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT							Allocation	Released	%Amt. Released/ Allocation* (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 (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)			
	booklet for photo checklist of species			200				0	0.00%	0.00%	270			16	16	8	8	5.93%	49.38%				
	Catalogue of species																						
		MCMS									270				0		0	0.00%	0.00%	Installation of 6/7 Signages and 500 brochure will conduct on 3rd quarter of Cy 2022			
	booklet for photo checklist of species			1				0	0.00%	0.00%													
	Billboards			2				0	0.00%	0.00%													
	Brochures			500				0	0.00%	0.00%													
		ARNP									270				0		0	0.00%	0.00%				
	booklet for photo checklist of species			1				0	0.00%	0.00%										Photos for inclusion in the CEPA materials is currently being updated			
	Biodiversity magazine			100				0	0.00%	0.00%													
		PENRO									90				0		0	0.00%	0.00%				
3. PAMB Operationalization																							
A. Capacity Building	No. of Pa with capacity building plan prepared	Occidental Mindoro	3	0	0	0	0	0	0.00%	0.00%	150	0	0	0	1	0	1	0.80%	100.00%	PAMB Capacity building was conducted last March 10-11, ongoing preparation of capacity building plan base on TNA form			
	based on Training Needs Assessment	MBNP	1					0	0.00%	0.00%	50				0		0	0.00%	0.00%				
	Results of TNA endorsed to RO	MCMS	1					0	0.00%	0.00%	50				0		0	0.00%	0.00%				
		ARNP	1					0	0.00%	0.00%	50				1		1	2.40%	100.00%				
B. PAMB Meetings	No. of approved Minutes of the Meetings	Occidental Mindoro	12	0	3	2	2	0	0.00%	16.67%	2,482	0	0	0	37	282	0	27	11.37%	9.57%	conducted last march 8, 2022, finalization of PAMB minutes of meeting		
		MBNP	4		1		0	0	0.00%	0.00%	988				12	37		21	3.74%	56.76%	The first regular Pamb meeting was conducted on March 28, 2022 and MOV is submitted on March 15, 2022 with approved minutes of meeting		
		MCMS	4		1	1	1	1	0.00%	25.00%	645				0		0	0	0.00%	0.00%			
		ARNP	4		1	1	1	1	0.00%	25.00%	611				216		6		35.35%	2.78%	1st PAMB meeting Conducted on February 3, 2022, MOV was submitted on February 23, 2022 with approved minutes of meeting		
		PENRO									238				25	29		0	12.27%	0.00%			
	No. of approved PAMB Resolutions with minutes of m	Occidental Mindoro	20	0	5	3	3	0	0.00%	15.00%										Resolutions passed: 1. allowing the utilization of IPAF (5,206,000). 2. Establishment of additional WOMA sites. 3. Adopting the S5 resolution on the internet for ARNP to be included in the RAMSAR sites of the Philippines			
		MBNP	8		2		0	0	0.00%	0.00%													
		MCMS	8		2		0	0	0.00%	0.00%													
		ARNP	4		1	3	3	0	0.00%	75.00%													
4. Protected Area Management Office (PAMO) Operationalization																							
	No. of PAMO staff/IOS hired	MBNP									4,210	0	0	26	655	609	609	15.56%	92.98%				
	ENSI hired		2	2	2	1	2	50.00%	100.00%	100.00%	610			26	75	75	75	12.30%	100.00%				
	Rangers hired		20	20	20		20	0.00%	100.00%	100.00%	3,600				580	534	534	16.11%	92.07%				
		ARNP																					
	Rangers hired		8	8	8	8	8	100.00%	100.00%	100.00%	1,440				0		0	0.00%	0.00%	COS contracted for Jan-June 2022			

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT							Allocation	Released	%Amt. Released/ Allocation+ (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/ Allocation (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)				
		MCMS								1,745	0	0	0	0	0	0	0.00%	0.00%	CCS contracted for Jan-June 2022				
	ENS hired		1	1	1	1	1	100.00%	100.00%	305				0	0	0	0.00%	0.00%	CCS contracted for Jan-June 2022				
	Rangers hired		8	8	8	8	8	100.00%	100.00%	1,440				0	0	0	0.00%	0.00%					
5. Construction of PAMO building (Phase 2)	No. of Protected Area Management Office constructed(Phase 2) including fixtures and furnitures (So. Tamsan, Bgy. Poypoy, Calintaan, Occidental Mindoro)	MBNP (CO) (MOOE) (for realignment to CO)	1				0	0.00%	0.00%	4,406	0	0	0	0	0	0	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				
										194													
6. Ecotourism Program	Facilities maintained (no. and type)	Occidental Mindoro	5		5		0	0.00%	0.00%	1,050	0	0	15	65	0	4	6.15%	6.15%					
	3 bunkhouse, 1 ecododge track and all other DENR facilities found in the PA	MBNP								675				19		4	2.81%	21.05%					
	MCMS Ranger station,signages(counted as 1) and all other DENR facilities found in the PA	MCMS	2		2	1	1	0.00%	50.00%	270				46	0	0	17.04%	0.00%	MOV submitted on April 19, 2022				
		PENRO								105				0	0	0	0.00%	0.00%					
7. Inventory of Alienable and Disposable land property and private rights	No. of reports of visitors and income generated through ecotourism within protected areas increased	Occidental Mindoro	2	0	0	0	0	0.00%	0.00%														
		ARRP	1				0	0.00%	0.00%														
		MBNP	1				0	0.00%	0.00%														
	Inventory of A & D. property and private rights, with corresponding geographical area, location and maps (no.)	Occidental Mindoro												93	0	0	50.16%	0.00%	Target cancelled (no A&D within PA as per advised of PENRO Mamburao Planning Officer				
	Database developed and maintained (no.)		363 corners				58	58	0.00%	0.00%									preliminary activities conducted: coordination to CENRO san Jose for the needed documents on the existing documents of A&Dwithin Bgy. Poypoy, Calintaan, Occidental Mindoro				
		MBNP	1					0	0.00%	0.00%	42				0	0	0.00%	0.00%					
			34 corners					0	0.00%	0.00%													
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	0.00%	0.00%										MOV was submitted on March 3, 2022, no collection due to travel restriction to non-residence of Occ. Mindoro				
Purchase of technical and scientific equipment	procurement of equipment (no.)	Occidental Mindoro	3	0	0	0	0	0.00%	0.00%	225	0	0	0	0	0	0	0.00%	0.00%					
	Laptop	MBNP	2				0	0.00%	0.00%	150				0	0	0	0.00%	0.00%	not included in final draft of WFP CY 2022				
	Laptop	MCMS	1				0	0.00%	0.00%	75				0		0	0.00%	0.00%	for posting				

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PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allocation	Released	%Amt. Released/ Allocation* 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/ Allocation (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)	
9. Support to ASEAN Heritage Park (AHP) activities	No. of PA with AHP activities	Occidental Mindoro									3,000	0	0	0	0	0	0	0.00%	0.00%		
AHP activities for Mt. Igit Baco Natural Park																					
1. Eradication plan for the exotic species in MBNP (Phase 1)	Eradication Plan submitted (no.)	MBNP	1					0	0.00%	0.00%	1,200				0		0	0.00%	0.00%		
Determination of area occupied by exotic species, number of individual trees in Bgy. Popyoy, Calinaan & Bgy. Marood, Rizal	Quarterly progress report (no.)		4					0	0.00%	0.00%											
2. Exploratory study for fish and herpetofauna diversity in MBNP (wet and dry season assessment)	Final report submitted (no.)	MBNP	1					0	0.00%	0.00%	990				0		0	0.00%	0.00%		
	Quarterly progress report (no.)		4					0	0.00%	0.00%											
3. Baseline study on Green industry related livelihood activities of indigenous people inside MBNP	No. of green industries identified with final report	MBNP	1					0	0.00%	0.00%	810				0		0	0.00%	0.00%		
	Quarterly progress report (no.)		4					0	0.00%	0.00%											
4. Involvement of indigenous and local communities	Consolidated quarterly report (no.)		1					0	0.00%	0.00%											
Output 1: A sound understanding of the structure, culture and needs of Tau Bud communities.																					
a. Participation on the implementation of permaculture-based system within MBNP																					
Output 3: The Tamaraw population is well protected, stable or increasing and occupying an increased protected zone of at least 2,500 ha																					
a. Support on the refinement of census techniques for Tamaraw																					
b. Continuing consultations with Tau Bud communities on an enlarged "no hunting area"																					
c. Train, equip and support rangers to improve protection and monitor and plan activities using SMART software																					
Output 4: A claim for the rights of Tau-Bud is prepared and submitted by end of the project																					
a. Assistance to ADSDPP preparation and other support for areas within MBNP																					
II. Management of Caves and Cave Resources																					
	Inventory of all caves within PA conducted (no.)	Occidental Mindoro	2	0	0	0	0	0	0.00%	0.00%	300	0	0	39	39	0	0	13.00%	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) (86-100)	% Accom (To Date) (95-100)				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)		
		MANDATORIES								454				0		0	0.00%	0.00%			
Protection and Conservation Wildlife																					
1. Conservation of Threatened Species																					
Population & habitat monitoring	Monitoring conducted	Occidental Mindoro	8	2	2	0	2	0.00%	25.00%	100	0	0	0	32	0	0	31.98%	0.00%			
and protection of priority threatened species	-animals rescued, rehabilitated and released	CENRO Subayan	4	1	1		1	0.00%	25.00%	50				23		0	46.00%	0.00%	1st Quarter Turtle Nesting site Monitoring Report was submitted on March 23, 2022		
(Climate-Responsive Output Indicators)		CENRO San Jose	4	1	1		1	0.00%	25.00%	50				9		0	17.96%	0.00%	Report dated March 15		
1. Marine Turtles																					
2. Tamaraw	Population Survey conducted	Occidental Mindoro								300	0	0	39	250	0	0	83.33%	0.00%	Already conducted		
	(no.) (Mts. Igl-Baco Natural Park)	TCP	1	1	1		0	0.00%	0.00%	270			39	250		0	92.59%	0.00%	for submission of report		
		PENRO								30							0.00%	0.00%			
	Quarterly Tamaraw Conservation/patrolling report endorsed to PENRO	Occidental Mindoro	4	1	1		0	0.00%	0.00%												
		TCP																			
	Hiring of TCP Staff (no.)		24	24	24	24	48	100.00%	200.00%	3,172	0	0	1,074	1,576	832	832	49.68%	52.73%	Already submitted the Contract of Service to PENRO		
	-Technical Support Staff		1	1	1	1	2	100.00%	200.00%	286			95	142	48	48	49.65%	33.80%			
	Planning Staff		1	1	1	1	2	100.00%	200.00%	180			60	90	45	45	50.00%	50.00%			
	-Community Development Staff		1	1	1	1	2	100.00%	200.00%	180			60	90	45	45	50.00%	50.00%			
	Supervising Ranger (Tamaraw Ranger IV)		1	1	1	1	4	100.00%	200.00%	180			60	90	45	45	50.00%	50.00%			
	Admin & Management Support Staff		2	2	2	2	4	100.00%	200.00%	312			130	156	39	39	50.00%	25.00%			
	Assistant Supervising Ranger (Tamaraw Ranger II)		3	3	3	3	6	100.00%	200.00%	432			144	216	108	108	50.00%	50.00%			
	Liaison Officer		1	1	1	1	2	100.00%	200.00%	102			34	51	25	25	50.00%	49.02%			
	-Tamaraw Ranger II		4	4	4	4	8	100.00%	200.00%	480			160	240	120	120	50.00%	50.00%			
	-Tamaraw Ranger I		10	10	10	10	20	100.00%	200.00%	1,020			331	501	357	357	49.12%	71.26%			
	- Tamaraw Month celebrated	Occidental Mindoro								299	0	0	8	8	8	8	2.68%	100.00%			
		TCP	1				0	0.00%	0.00%	270			8	8	8	8	2.96%	100.00%			
		PENRO								29			0	0		0	0.00%	0.00%			
	- Tamaraw Stations maintained	Occidental Mindoro											16	16		0	16.00%	0.00%			
		TCP	2	2	2		0	0.00%	0.00%	100											
		PENRO																			
	- CEPA activities conducted	Occidental Mindoro																			
		TCP	5		2	5	5	0.00%	100.00%	150				190		0	126.67%	0.00%	Already conducted on March 1 (Malapitan) and 3 (Tanyag) Calitnaan, and on March 6 (Aminuan), 7 (Bacayan) and Tablay, Puerto Princessa		
	IEC materials produced and distributed (no.) Ecobags	Occidental Mindoro																			
		TCP	780		150		600	0.00%	76.92%	150				56		0	37.60%	0.00%	500pcs Brochurs and Leaflets and 100pcs Shirt		
	Leaflets (shirts)																				

PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allocation	Released	%Aml. Released/ Allocation* 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/ Allocation (16/12-100)	Disbursement/ Obligation (18/16-100)					
																			(5)	(6)	(7)	(8)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
	distributed (no. Ecobags, leaflets, shirts)																						
6. Bats (flying foxes)	Population survey conducted	Occidental Mindoro																					
	- Habitats managed	CENRO San Jose	1				0	0.00%	0.00%	145			15	19		0	12.83%	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 report	Occidental Mindoro								50	0	0	0	65	0	35	130.00%	53.54%					
		CENRO Sublayan	1		1		1	0.00%	100.00%	25				50		20	200.00%	39.60%	Report Submitted on January 20, 2022; Monitored at Libiao Lake SPPF, Brgy. Poblacion, Brgy Claudio Salgado				
		CENRO San Jose	1		1		1	0.00%	100.00%	25				15		15	60.00%	100.00%	Conducted Jan 11-14 (Labangan, Mangrin Marsh, Sibalei, Marunbo=new site), Jan 18-19 (Rizal Lagoon=new site)				
2. Management of Wildlife Rescue Centers (WRCs)	WRC maintained (no. WRC and WTMU staff vaccinated annually Vaccination against rabies, tetanus, Hepa	Occidental Mindoro TCP PENRO	1	1	1		0	0.00%	0.00%	500 450 50	0 0	0 190	130 180 10	256 243 14	0 3	0 3	51.22% 53.89% 21.20%	1.29% 0.00% 24.26%					
	2 under WRC and 15 under WTMU																						
3. Establishment/Management of Critical Habitats (DAO 2007-02)																							
a. Establishment of Critical Habitats	Assessment conducted Stakeholder consultation conducted	Occidental Mindoro Ili-Amboing (Phil. Teak)																					
	for downloading	CENRO San Jose	1	1	1		0	0.00%	0.00%	180			128	128		0	71.29%	0.00%	Conducted Citizens Science Training and Philippine Teak Assessment in Ilin and Ambubong Islands San Jose, Occidental Mindoro on April 18-22, 2022				
6. Budgetary Reserves, Impositions and Mandatories																							
a. Mandatories		Occidental Mindoro								454			6			6	1.35%	100.00%					
Coastal and Marine Ecosystems Rehabilitation Sub-Program		Occidental Mdo								2,292			0			0	0.00%	0.00%					
		PENRO								388			0			0	0.00%	0.00%					
		C-SBY								543			0			0	0.00%	0.00%					
		C-SJO								33			0			0	0.00%	0.00%					
		ARNP								1,328			0			0	0.00%	0.00%					
Management of Coastal and Marine Resources/Areas																							

PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Allocation	Released	%Amt. Released/ Allocation* (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/ Allocation (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)	
1. MPA Management strengthening and Networking																					
a. Monitoring of corals, mangroves, and seagrass per PA	no. of PAs monitored with hectares 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		1	1	0	0.00%	0.00%								0	0.00%	0.00%		
	6,357/732 hectares (based on ground truthing)	ARNP	6,357/732 has			6,357/732 has		0.00%	0.00%	165							0	0.00%	0.00%	Report submitted on March 23 and 25, 2022	
	b. mangroves	Occidental Mdo	1		1	1	0	0.00%	0.00%	165							0	0.00%	0.00%	Report submitted on March 23 and 25, 2022	
	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	2				0	0.00%	0.00%								0	0.00%	0.00%		
		ARNP	reports							100							0	0.00%	0.00%	to be conducted this april	
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	0	0	4	35	0	0		17.36%	0.00%	1st quarter (consolidated) Maintenance & Protection Report was submitted on March 17, 2022	
	kilometers covered (and its	ARNP (15,799 has)	1	1	1		1	0.00%	100.00%	180				31		0		17.07%	0.00%	Cases filed at the Municipal Trial Court of Sablayan	
	equivalent estimates in hectares	PENRO								20			4	4		0		20.00%	0.00%	Spot Report submitted on January 31, 2022 on the apprehended 1 motorized Banca within Apo reef	
	as applicable)																				
c.2 Conduct of regular habitat surveys	no. habitats surveyed with pressures, and threats identified	Occidental Mindoro	1	1	1		1	0.00%	100.00%	100	0	0	0	14	0	0		13.79%	0.00%		
		ARNP (15,799 has)								90				14		0		13.32%	0.00%	Beach nesting habitat (pawikan Monitoring)	
		PENRO								10				0		0		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	
c.3 Repair and maintenance of	no. equipment maintained/ repair	Occidental Mindoro								300	0	0	0	8	0	0		2.73%	0.00%	Repair of spotter boat and 267-footer patrol boat, on going repair of 30 footer-patrol boat, 30 dive tanks scheduled for hydrotesting on March, 10 dive gears ongoing maintenance, 2 marine base radio scheduled for repair on March	
equipment (boat, gears,	(boat, gears, signages, buoys, camera,	ARNP (15,799 has)	46	46	46	44	46	95.65%	100.00%	270				8		0		3.04%	0.00%		
signages, buoys, camera,	monitoring tools/ equipment etc)	PENRO								30				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			Obligation		Disbursement		% Budget Utilization Rate(BUR)							
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	Alignment	Released	%Amt. Released/ Alignment* 100	This Period	To Date	This Period	To Date	Obligation/ Alignment (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)
PROGRAM / ACTIVITY /PROJECT	5. Social Marketing and Mobilization/ Communication, Education and Public Awareness (CEPA)																			
	a. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	Special events related to coastal and marine protection, conservation and management	Occidental Mdo PENRO	4	0	0	1	1	0.00%	25.00%	100	0	0	0	3	0	0	3.41%	0.00%	
	marine protection, conservation and management	report submitted	CENRO Sabilayan	1			1	1	0.00%	100.00%	33			0	0		0	0.00%	0.00%	Coastal Clean up at Mamburac, Occidental Mindoro, on March 22, 2022, report submitted
	and management	Month of the Ocean (May)	CENRO San Jose	1				0	0.00%	0.00%	33			3			0	10.33%	0.00%	
		Coral Triangle day (June)																		
		World Ocean's Day (June)																		
		International Coastal Clean-up (September)																		
	6. Monitoring and Evaluation	Quarterly monitoring activities conducted	Occidental Mdo PENRO	4		1		0	0.00%	0.00%	244			42.67	57		15	23.46%	25.53%	
	a. Regular monitoring and validation of all activities including on CMEIP																			
	8. Hiring of CMEIP Extension Officers	No. of Coastal Extension Officers hired	Occidental Mdo ARNP	1	1	1	1	1	100.00%	100.00%	268			0			0	0.00%	0.00%	
9. Hiring of Boat Captain	No. of boat captain hired for downloading	Occidental Mdo* ARNP	2	2	2	2	2	100.00%	100.00%	360			0			0	0.00%	0.00%		
Land Management Sub-Program		Occ. Mindoro								1,939			0			0	0.00%	0.00%		
		PENRO								321			0			0	0.00%	0.00%		
		C-Sabilayan								995			0			0	0.00%	0.00%		
		C-San Jose								573			0			0	0.00%	0.00%		
		Mandorites								50			0			0	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	survey returns endorsed to RO	Occidental Mindoro	280	70	70	0	0	0.00%	0.00%	630	0	0	32	134	0	6	21.32%	4.10%		
	Lot survey conducted	CENRO SABILAYAN	200	50	50		0	0.00%	0.00%	405			0			0	0.00%	0.00%	Scheduled the conduct of survey on last week of April 2022. For approval request for labor and service of survey	
	survey returns submitted to PENRO	CENRO SAN JOSE	80	20	20		0	0.00%	0.00%	162		29	126		0	0	77.53%	0.00%	Outgoing conduct of regular survey till November 2022. On Dec 1, 2022, CENRO SAN JOSE,...	
		PENRO								63		3	9			6	13.80%	63.25%		
	Patents issued (no.)	Occidental Mindoro	320	27	61	8	42	29.63%	13.13%	480	0	0	35	54	0	0	11.30%	0.00%		
		CENRO SABILAYAN	220	20	40		7	0.00%	3.18%	293			0			0	0.00%	0.00%	Total area applied: .0781 has. and 0.0354 has. Transmitted 51 residential free patent to PENR Office on April 20 & 21, 2022	
	Patents approved and transmitted to ROD within 10 working days (no.) (na.)	CENRO SAN JOSE	100	7	21	8	35	114.29%	35.00%	140		24	36			0	25.61%	0.00%	Transmitted dated Apr 22. (0.1088 has)	
		PENRO								47		11	18			0	39.15%	0.00%		
b. Agricultural Areas	survey returns endorsed to RO	Occidental Mindoro	200	25	25	0	10	0.00%	5.00%	450	0	0	31	152	0	0	33.77%	0.00%		

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PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL						Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET			ACCOMPLISHMENT					Obligation			Disbursement		% Budget Utilization Rate(BUR)				
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	Allocation	Released	%Amt. Released/ Allocation* 100	This Period	To Date	This Period	To Date	Obligation/ Allocation (18/12*100)	Disbursement/ Obligation (18/6*100)		
			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
PROGRAM / ACTIVITY /PROJECT	PLS survey conducted	CENRO SABLAVAN	100				10	0.00%	10.00%	203				0			0	0.00%	0.00%	Approved Subdivision Plan of Lot 1312, PIs-22 with Survey Number Csd-4B-003614 on Jan. 28, 2022. Scheduled the conduct of survey on last week of April 2022. For approval request for labor and service of survey
	survey returns submitted to PENRO	CENRO SAN JOSE	100	25	25		0	0.00%	0.00%	203				31	152		0	74.85%	0.00%	On-going conduct of actual survey in compliance t survey Order No. 2022-002 (target: 21 lots).
		PENRO								44					0		0	0.00%	0.00%	
	Patents issued (no)	Ocdernal Mindoro	80	11	33	3	4	27.27%	5.00%	120	0	0	3	8	0	0	0	6.71%	0.00%	Total area applied: 315,271 sq.m.; Transmitted 10 free patent applications to the PENR Office on April 20, 2022
		CENRO SABLAVAN	50	5	15		0	0.00%	0.00%	67					0		0	0.00%	0.00%	Mar-1, Apr-2; Transmittal dated Apr 22, 3,4703 has
	Patents approved and transmitted to ROD within 10 working days (no./ha.)	CENRO SAN JOSE	30	6	18	3	4	50.00%	13.33%	41				3	8		0	19.63%	0.00%	
		PENRO								12					0		0	0.00%	0.00%	
3. Resolution of Land Claims and Conflicts	Alternative Dispute Resolution (ADR)	Ocdernal Mindoro	8	0	0	0	4	0.00%	50.00%	54	0	0	3	3	0	0	0	5.19%	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
Cases	proceedings conducted with	CENRO SABLAVAN	4				4	0.00%	100.00%	27					0		0	0.00%	0.00%	Conducted 2 ADR hearings; for signing of agreement and submission of report
	report submitted (no.)	CENRO SAN JOSE	4				0	0.00%	0.00%	27				3	3		0	10.37%	0.00%	
	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)	Ocdernal Mindoro	1	1	1		0	0.00%	0.00%	135					0		0	0.00%	0.00%	
	encoded in LAMS PLA (no.)	PENRO																		
9. Budgetary Reserves, Impositions and Mandatories																				
a. Mandatories										50					0		0	0.00%	0.00%	
b. Budgetary Impositions																				
b 1. Gender and Development										10				2	2		0	20.00%	0.00%	
b 2. Senior Citizen										10					0		0	0.00%	0.00%	
10. Salaries, Wages and Other Personal Services										12,550	0	0	363	1,643	363	1,644	13.09%	100.01%		
a. PS Regular										11,514				3,445	1,012	3,445	1,012	8.79%	100.04%	

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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)				
b. RLIP										1,036			359,127	631	359,127	631	60.93%	99.98%					
Soil Conservation and Watershed Management including River Basin and Management and Development	MOOE	Occidental Mindoro PENRO CENRO Sablayan CENRO San Jose								688			0	0		0	0.00%	0.00%					
										63			0	0		0	0.00%	0.00%					
										417			0	0		0	0.00%	0.00%					
										208			0	0		0	0.00%	0.00%					
	CO	CENRO San Jose								2,763			0	0		0	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 of the IWMP (no.)	Occidental Mindoro Pagbajaran Watershed 28,500 Has								430	0	0	0	0	0	0	0.00%	0.00%					
		CENRO Sablayan	1				0	0.00%	0.00%	387			0	0		0	0.00%	0.00%	for posting of Pnp. 350,000.00 for consultancy services				
		PENRO								43			0	0		0	0.00%	0.00%					
2. Soil Conservation and Watershed Management																							
a. Structural Measures																							
Construction of Small Water Impounding System (Spring Development)	SWIS constructed	Occidental Mindoro																					
	(cu m.)	CENRO San Jose	38				0	0.00%	0.00%	2,763			0	0		0	0.00%	0.00%	Conducted coordination with community. Pending approval of request for posting by PBAC; progress report sent via email Apr 22				
		Brgy. Nabuan, San Jose																					
Project Management and Supervision		Occidental Mindoro								195	0	0	0	0	0	0	0.00%	0.00%					
		CENRO San Jose								175			0	0		0	0.00%	0.00%					
		PENRO								20				0		0	0.00%	0.00%					
5. Water Resource Utilization																							
a. Conduct of continuing inventory of Water Users (Climate-responsive output indicators)	Water users mentioned and mapped (no.)	Occidental Mindoro CENRO Sablayan CENRO San Jose	26 13 13	5 5 5	5 5 5	7 7 7	23 11 12	140.00% 0.00% 140.00%	88.46% 84.62% 92.31%	30 15 15	0 0 0	0 0 0	0 4 0	0 4 0	0 0 0	0 0 0	14.53% 29.07% 0.00%	0.00% 0.00% 0.00%	MOVs submitted on Feb 25; Mar 22				
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	2 2 2	2 2 2	5 5 5	19 11 8	250.00% 0.00% 250.00%	126.67% 137.50% 114.29%	18 10 8	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%	MOVs submitted on Feb 25 ; Mar 22				
c. Accept and verify Water Permit Application	WPA accepted, verified and transmitted to NWRB with recommendation	Occidental Mindoro CENRO Sablayan CENRO San Jose	3 1 2	0 1 2	0 1 1	1 1 1	1 0 1	0.00% 0.00% 0.00%	33.33% 0.00% 50.00%	15 5 10	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%	MOV submitted Mar 24				

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PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL										FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT							Allocation	Released	%Amt. Released/ Allocation* 100	Obligation		Disbursement		% Budget Utilization Rate(BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)	(8/6*100)	(9/5*100)	(12)				(13)	(14)	This Period	To Date	This Period	To Date	Obligation/ Allocation (16/12*100)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
5.1 Production of Planting Materials	seedlings produced (no.)	CENRO San Jose	84,375	84,375	84,375			0	0.00%	0.00%	1,012			0	0	0	0	0.00%	0.00%				
5	Plantation Establishment	CENRO San Jose												0	0	0	0	0.00%	0.00%				
	area planted (has)		135					0	0.00%	0.00%	608			0	0	0	0	0.00%	0.00%				
	seedlings planted (no.)		84,375					0	0.00%	0.00%	270			0	0	0	0	0.00%	0.00%				
5.3 1st - Year Maintenance and Protection	area maintained (has)	CENRO San Jose	135					0	0.00%	0.00%	270			0	0	0	0	0.00%	0.00%				
Support Activities to NCP Implementation																							
6.1 Establishment of Forest Nursery	forest nursery established (no)	Occidental Mindoro	2				0	0	0.00%	0.00%	600			0	0	0	0	0.00%	0.00%	prepared request for posting for establishment of nursery			
		CENRO Sablayan	1					0	0.00%	0.00%	300			0	0	0	0	0.00%	0.00%				
		CENRO San Jose	1					0	0.00%	0.00%	300			0	0	0	0	0.00%	0.00%				
8.1 Maintenance of Individual Plus Trees (IPT'S)Seed Production Areas (SPAs)	IPT's maintained (no)	CENRO Sablayan	800	800	800			0	0.00%	0.00%	400			0	0	0	0	0.00%	0.00%				
	New IPT's established (no)		12	1	4	2		0	0.00%	0.00%										monitored IPT's with report			
	Phenology/ Calendar report																						
9.1 Enhancement of Graduated NCP Sites	area enhanced (has)	Occidental Mindoro	10					0	0.00%	0.00%	107			0	0	0	0	0.00%	0.00%				
10.1 Hiring Forest Extension Officers (FEOs)	FEO hired (no.)	Occidental Mindoro	8	8	8	8	8	100.00%	100.00%		1,959			0	0	0	0	0.00%	0.00%				
		CENRO Sablayan	4	4	4	4	4	100.00%	100.00%		980			0	0	0	0	0.00%	0.00%				
		CENRO San Jose	4	4	4	4	4	100.00%	100.00%		979			0	0	0	0	0.00%	0.00%				
10.1 Technical Personnel	Project Evaluation Monitoring Officer hired (no)	PENRO Proper	2	2	2	2	2	100.00%	100.00%		490			66,264	66	0	0	13.52%	0.00%				
	Accounting Clerk Hired (no)	PENRO Proper	1	1	1	1	1	100.00%	100.00%		200			46,768	47	0	0	23.35%	0.00%				
11.1 Project Management and Supervision (Monitoring, Assessment, Reporting & Supervision of NCP Activities and Accomplishments)		PENRO Occidental Mindoro									445			31,86	32	0	0	7.16%	0.00%				
		PENRO Proper									145			31,86	32	0	0	21.97%	0.00%				
		CENRO Sablayan									150			0	0	0	0	0.00%	0.00%				
		CENRO San Jose									150			0	0	0	0	0.00%	0.00%				
	Inspection of contractor's accomplishment for billing purposes	PENRO Occidental Mindoro	12	3	3	0	0	0	0.00%	0.00%													
		PENRO Proper	4	1	1			0	0.00%	0.00%													
		CENRO Sablayan	4	1	1			0	0.00%	0.00%													
		CENRO San Jose	4	1	1			0	0.00%	0.00%													
12.1 Procurement of Laptop Computers for drone images processing	laptop procured (no)	PENRO Occidental Mindoro	6	6	6	0		0	0.00%	0.00%	600			0	0	0	0	0.00%	0.00%				
		PENRO Proper	2	2	2			0	0.00%	0.00%	200			0	0	0	0	0.00%	0.00%				
		CENRO Sablayan	2	2	2			0	0.00%	0.00%	200			0	0	0	0	0.00%	0.00%	posted in the philgeps			
		CENRO San Jose	2	2	2			0	0.00%	0.00%	200			0	0	0	0	0.00%	0.00%				
Salaries, Wages and Other Personal Services		PENRO Occidental Mindoro									23,752			0	0	0	0	0.00%	0.00%				

