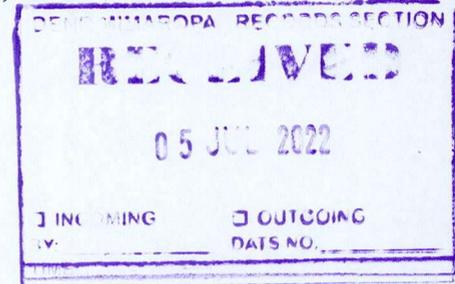




Republic of the Philippines  
Department of Environment and Natural Resources  
**PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES  
MIMAROPA REGION**

May 6, 2022



**MEMORANDUM**

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

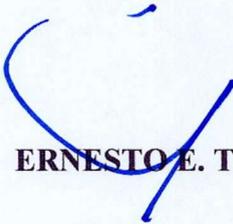
**THRU** : The ARD for Management Services

**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/<br>MUNICIPALITY | TARGET |            |         |            | ACCOMPLISHMENT |     |         |           | FINANCIAL |                                  |            |            |              |             | Remarks/Justification for those activities with low and high percentage accomplishments |                                 |         |             |         |
|--|------------------------|---------------------------|--------|------------|---------|------------|----------------|-----|---------|-----------|-----------|----------------------------------|------------|------------|--------------|-------------|---|---------------------------------|---------|-------------|---------|
|  |                        |                           | Annual | This Month | To Date | This Month | To Date        | %   | %       | Alignment | Released  | % (Amt. Released/Alignm ent*100) | Obligation |            | Disbursement |             |   | % Budget Utilization (Rate/BUR) |         |             |         |
|  |                        |                           |        |            |         |            |                |     |         |           |           |                                  | To Date    | This Month | To Date      | This Period |   |                                 | To Date | This Period | To Date |
| General Administration and Support   | (2)                    | (3)                       | (4)    | (5)        | (6)     | (7)        | (8)            | (9) | (10)    | (11)      | (12)      | (13)                             | (14)       | (15)       | (16)         | (17)        | (18)  | (19)                            | (20)    | (21)        |         |
|  |                        | Occidental Mindoro        |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
| I. General Management and Supervision  |                        | Occ. Mindoro              |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | CENRO Sablayan            |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | CENRO San Jose            |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | Mandalorres               |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | MIBNP                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
| I. Three (3) Year Rolling Infrastructure Program (TRIP)                                    |                        |                           |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
| 3. Procurement of office equipment, technical and scientific equipment and other machinery |                        | Occidental Mindoro        | 14     |            | 14      |            |                | 0   | 0.00%   | 0.00%     | 400       |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
|  |                        | MIBNP                     | 10     |            | 10      |            |                | 0   | 0.00%   | 0.00%     | 200       |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
|  |                        |                           | 4      |            | 4       |            |                | 0   | 0.00%   | 0.00%     | 200       |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
| 1. Administrative Services   |                        | Occidental Mindoro        |        |            |         |            |                |     |         |           | 1,670     |                                  |            | 28         | 38           | 0           | 0   | 2.30%                           | 0.00%   |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           | 1,542     |                                  |            |            |              |             |   | 0.00%                           | 0.00%   |             |         |
|  |                        | CENRO Sablayan            |        |            |         |            |                |     |         |           | 64        |                                  |            |            |              |             |   | 0.00%                           | 0.00%   |             |         |
|  |                        | CENRO San Jose            |        |            |         |            |                |     |         |           | 64        |                                  |            |            |              |             |   | 0.00%                           | 0.00%   |             |         |
| 1.1 Personnel Management   |                        | Occidental Mindoro        |        |            |         |            |                |     |         |           | 1,172     |                                  |            | 3          | 3            | 0           | 0   | 0.29%                           | 0.00%   |             |         |
| a. Preparation of contracts/ appointments  |                        | Occidental Mindoro        | 25     |            | 25      |            |                | 25  | 0.00%   | 100.00%   | 12        |                                  |            | 3          | 3            | 0           | 0   | 28.75%                          | 0.00%   |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | Occidental Mindoro        | 4      |            | 4       |            |                | 4   | 0.00%   | 100.00%   | 720       |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | Occidental Mindoro        | 4      |            | 4       |            |                | 4   | 0.00%   | 100.00%   | 384       |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
| b. Submission of Statement of Assets and Liabilities and Network (SALN) and Network (SALN) |                        | Occidental Mindoro        | 164    |            | 164     |            |                | 164 | 0.00%   | 100.00%   | 5         |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | Occidental Mindoro        | 40     |            | 40      |            |                | 40  | 100.00% | 30.00%    | 10        |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |
|  |                        | Occidental Mindoro        | 3      |            | 3       |            |                | 3   | 100.00% | 30.00%    | 10        |                                  |            | 0          | 0            | 0           | 0   | 0.00%                           | 0.00%   |             |         |
|  |                        | PENRO                     |        |            |         |            |                |     |         |           |           |                                  |            |            |              |             |   |                                 |         |             |         |

| PROGRAM / ACTIVITY / PROJECT | PERFORMANCE INDICATORS  | PROVINCE/<br>MUNICIPALITY | PHYSICAL |            |  |                |         | FINANCIAL            |                   |              |                             |                      | Remarks/Justification for those activities with low and high percentage accomplishments |         |             |         |                                   |  |      |       |       |      |  |  |
|------------------------------|---|---------------------------|----------|------------|--|----------------|---------|----------------------|-------------------|--------------|-----------------------------|----------------------|---|---------|-------------|---------|-----------------------------------|--|------|-------|-------|------|--|--|
|                              |   |                           | TARGET   |            |  | ACCOMPLISHMENT |         | Obligation           |                   | Disbursement |                             | % Budget Utilization |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           | Annual   | This Month | To Date  | This Month     | To Date | % Accom (This Month) | % Accom (To Date) | Released     | %/Amt Released/Altm ent*100 | This Period          |   | To Date | This Period | To Date | Obligation/ Altm ent (18/12*10 0) | Disbursem ent/ Obligation (18/18*10 0) |      |       |       |      |  |  |
|                              | payments due to personnel                                       |                           | (2)      | (3)        | (4)  | (5)            | (6)     | (7)                  | (8)               | (9)          | (10)                        | (11)                 | (12)  | (13)    | (14)        | (15)    | (16)                              | (17)                                   | (18) | (19)  | (20)  | (21) |  |  |
|                              |   |                           |          |            | Permanent-12<br>Bonus - 4<br>COS -12   |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              | d. Evaluation of Personnel Performance                          |                           |          |            | Occidental Mdo<br>PENRO  | 166            | 166     | 166                  | 148               | 0.00%        | 44.56%                      | 11                   | 0   | 0       | 0           | 0.00%   | 0.00%                             | 0                                      | 0    | 0.00% | 0.00% |      |  |  |
|                              |   |                           |          |            | IPCR with rating submitted to Personnel Sec. Admn. Div. -R O with train of those who submit and did not submit<br>January - With rating (Jul-Dec 2021)<br>July - With rating (Jan-June 2022) |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              | e. Process retirement/ Terminal benefits (compulsory/mandatory) |                           |          |            | Occidental Mdo   | 1              | 1       | 1                    | 1                 | 0.00%        | 100.00%                     |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | Complete documents for Terminal Leave submitted to Finance Division for processing (no.)   |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              | f. Preparation of NOSA/NOSSI                                    |                           |          |            | Occidental Mdo   | 160            | 160     | 160                  | 160               | 0.00%        | 100.00%                     | 20                   | 8   | 8       | 0           | 40.30%  | 0.00%                             | 0                                      | 0    | 0.00% | 0.00% |      |  |  |
|                              |   |                           |          |            | NOSA report prepared and submitted to R.O. (no.)   |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | Occidental Mndoro  | 33             | 21      | 21                   | 30                | 0.00%        | 90.91%                      |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | NOSI report prepared and submitted to R.O. (no.)   |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | Occidental Mndoro  | 33             | 21      | 21                   | 30                | 0.00%        | 90.91%                      |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | only 30 personnel has increase for cy 2022   |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              | 1.2 General Services Administration                             |                           |          |            | Occidental Mdo<br>PENRO<br>CENRO Sablayan<br>CENRO San Jose  | 423            | 295     | 64                   | 64                | 0.00%        | 0.00%                       | 25                   | 35  | 0       | 0           | 8.27%   | 0.00%                             | 0                                      | 0    | 0.00% | 0.00% |      |  |  |
|                              |   |                           |          |            | Property/acknowledgment Receipt (PAR) prepared signed, numbered and filed (no.)  |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              | a. Property Management  |                           |          |            | Occidental Mdo   | 20             | 0       | 0                    | 0                 | 0.00%        | 0.00%                       |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | Government vehicles (Fixed Expenditures)   |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | vehicles registered and insured (no.)  |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | Occidental Mdo   | 17             | 0       | 0                    | 0                 | 0.00%        | 0.00%                       | 60                   | 0   | 0       | 0           | 0.00%   | 0.00%                             | 0                                      | 0    | 0.00% | 0.00% |      |  |  |
|                              |   |                           |          |            | Property/acknowledgment Receipt (PAR) prepared signed, numbered and filed (no.)  |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | Occidental Mndoro  | 0              | 0       | 0                    | 0                 | 0.00%        | 0.00%                       | 66                   | 0   | 0       | 0           | 0.00%   | 0.00%                             | 0                                      | 0    | 0.00% | 0.00% |      |  |  |
|                              |   |                           |          |            | vehicles repaired (no.)  |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | Occidental Mndoro  | 0              | 0       | 0                    | 0                 | 0.00%        | 0.00%                       | 22                   | 0   | 0       | 0           | 0.00%   | 0.00%                             | 0                                      | 0    | 0.00% | 0.00% |      |  |  |
|                              |   |                           |          |            | Fixed Expenses)  |                |         |                      |                   |              |                             |                      |   |         |             |         |                                   |  |      |       |       |      |  |  |
|                              |   |                           |          |            | C-SBY  | 0              | 0       | 0                    | 0                 | 0.00%        | 0.00%                       | 22                   | 0   | 0       | 0           | 0.00%   | 0.00%                             | 0                                      | 0    | 0.00% | 0.00% |      |  |  |

| PROGRAM / ACTIVITY / PROJECT  | PERFORMANCE INDICATORS   | PROVINCE/<br>MUNICIPALITY                 | PHYSICAL |            |         |                |         |                      | FINANCIAL         |           |          |                                 |             |         | Remarks/Justification for those activities with low and high percentage accomplishments |                                 |             |         |                                  |                                      |  |  |
|---|--|---|----------|------------|---------|----------------|---------|----------------------|-------------------|-----------|----------|---------------------------------|-------------|---------|---|---------------------------------|-------------|---------|----------------------------------|--------------------------------------|--|--|
|   |  |   | TARGET   |            |         | ACCOMPLISHMENT |         |                      | Obligation        |           |          | Disbursement                    |             |         |   | % Budget Utilization Rate(BURS) |             |         |                                  |                                      |  |  |
|   |  |   | Annual   | This Month | To Date | This Month     | To Date | % Accom (This Month) | % Accom (To Date) | Alignment | Released | % (Anti-Released/Alignment*100) | This Period | To Date |   |                                 | This Period | To Date | Obligation/Alignment (16/12*100) | Disbursement/ Obligation (18/16*100) |  |  |
| a.3 Repair and Maintenance of Office Equipment (Budget Lumped at Mandatories)                               | Office Equipment maintained (no.) (i.e. replacement of parts, change oil etc)  | Occidental Mdo<br>PENRO                   | (5)      | (6)        | (7)     | (8)            | (9)     | (10)                 | (11)              | (12)      | (13)     | (14)                            | (15)        | (16)    | (17)  | (18)                            | (19)        | (20)    | (21)                             |                                      |  |  |
|   |  |   | ANA      | ANA        | ANA     | 0              | 0.00%   | 0.00%                | 22                | 0         | 0        | 0.00%                           | 4           | 4       | 0   | 0                               | 4.77%       | 0.00%   |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
| a.4 Inventory, consolidation and submission of Report on the Physical Count of Property Plant and Equipment | Report on the Physical Count of Property Plant and Equipment as of December 31, 2021 submitted to COA by the end of January 2022 - | Occidental Mdo<br>PENRO                   | (5)      | (6)        | (7)     | (8)            | (9)     | (10)                 | (11)              | (12)      | (13)     | (14)                            | (15)        | (16)    | (17)  | (18)                            | (19)        | (20)    | (21)                             |                                      |  |  |
|   |  |   | ANA      | ANA        | ANA     | 0              | 0.00%   | 0.00%                | 80                | 0         | 0        | 0.00%                           | 4           | 4       | 0   | 0                               | 50.00%      | 0.00%   |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
| a.5 Repair and Maintenance of other Building Structure (Budget lumped in FE)                                | Office building maintained (no)  | Occidental Mdo<br>PENRO<br>C-SBI<br>C-SIO | (5)      | (6)        | (7)     | (8)            | (9)     | (10)                 | (11)              | (12)      | (13)     | (14)                            | (15)        | (16)    | (17)  | (18)                            | (19)        | (20)    | (21)                             |                                      |  |  |
|   |  |   | ANA      | ANA        | ANA     | 0              | 0.00%   | 0.00%                | 70                | 0         | 0        | 0.00%                           | 25          | 25      | 0   | 0                               | 35.71%      | 0.00%   |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |
|   |  |   |          |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                                 |             |         |                                  |                                      |  |  |

| PROGRAM / ACTIVITY PROJECT | PERFORMANCE INDICATORS  | PROVINCE/<br>MUNICIPALITY | PHYSICAL |            |                |            | ACCOMPLISHMENT |          |                                  |            | FINANCIAL  |              |             |                                |  |         | Remarks/Justification for those activities with low and high percentage accomplishments |             |         |  |
|----------------------------|---|---------------------------|----------|------------|----------------|------------|----------------|----------|----------------------------------|------------|------------|--------------|-------------|--------------------------------|--|---------|---|-------------|---------|--|
|                            |   |                           | TARGET   |            | ACCOMPLISHMENT |            | Alignment      | Released | % (Amt. Released/Alignm ent*100) | Obligation |            | Disbursement |             | % Budget Utilization Rate(BUR) | Disbursem ent/ Obligation (18/18*10 0) |         |   |             |         |  |
|                            |   |                           | Annual   | This Month | To Date        | This Month |                |          |                                  | To Date    | This Month | 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)    |  |
|                            | * Hiring of contract of service<br>(Budget lumped at Mandatories)   |                           |          |            |                |            |                |          |                                  |            |            |              |             |                                |  |         |   |             |         |  |
|                            | Building/Office/ Other Structure and its content insured (no.)  | Occidental Mdo<br>PENRO   | 9        |            |                |            | 0              | 0.00%    | 0.00%                            |            |            |              |             |                                |  |         |   |             |         |  |
|                            | a.5 Repair and maintenance of Furnitures and fixtures repaired (no.)<br>(Budget lumped at Mandatories)  | Occidental Mdo<br>PENRO   | ANA      |            |                |            | 0              | 0.00%    | 0.00%                            | 20         |            |              |             |                                |  |         |   |             |         |  |
|                            | a.7. Disposal of government Property Plant and Equipment (PPE)  | Occidental Mdo<br>PENRO   | 1        |            |                |            | 0              | 0.00%    | 0.00%                            | 5          |            |              |             |                                |  |         |   |             |         |  |
|                            | Disposal of unserviceable office equipment/Waste materials/tractor vehicles (no.)   | Occidental Mdo<br>PENRO   | 1        |            |                |            | 0              | 0.00%    | 0.00%                            | 10         |            |              |             |                                |  |         |   |             |         |  |
|                            | b. Records Management and Documentation   |                           |          |            |                |            |                |          |                                  |            |            |              |             |                                |  |         |   |             |         |  |
|                            | b.1 Handling written communications   | Occidental Mdo<br>PENRO   | 1,800    | 150        | 2,489          | 395        | 1,431          | 297.33%  | 79.50%                           | 25         |            |              |             |                                |  |         |   |             |         |  |
|                            | 1.3 Procurement Services Administration   | Occidental Mdo            |          |            |                |            |                |          |                                  | 32         |            |              |             |                                |  |         |   |             |         |  |
|                            | a. Procurement Planning   | Occidental Mdo<br>PENRO   | 1        |            | 1              |            | 0              | 0.00%    | 0.00%                            | 5          |            |              |             |                                |  |         |   |             |         |  |
|                            | Updated APP non-CSE based on approved GAA FY 2021 submitted to GPB-ISO (before January 31, 2022) (no.)  |                           |          |            |                |            |                |          |                                  |            |            |              |             |                                |  |         |   |             |         |  |
|                            | Indicative APP non-CSE for FY 2023 submitted to GPB-ISO (before August 31, 2022) (no.)  | Occidental Mdo<br>PENRO   | 1        |            |                |            | 0              | 0.00%    | 0.00%                            | 5          |            |              |             |                                |  |         |   |             |         |  |
|                            | Division/Office 2022 Indicative Project Procurement Management Plans (PPMP) (per announced GAA) evaluated and consolidated (no.) (March 31, 2022) | Occidental Mdo<br>PENRO   | 1        |            | 1              |            | 0              | 0.00%    | 0.00%                            | 6          |            |              |             |                                |  |         |   |             |         |  |

| PROGRAM / ACTIVITY PROJECT | PERFORMANCE INDICATORS  | PROVINCE/<br>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 |           |          |                                 | This Month | 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) |
|                            | Early Procurement activity (50% of total NE   | Occidental Mdo            | 1        |            | 1       |                | 1       | 0.00%     | 100.00%  | 5                               |            | 5       |   | 0            |         | 0                               | 100.00%     | 0.00%   |      |
|                            | PENRO   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            | PHILGERS posting compliance (January 31, 2022) (compliance for 2021)                                    | Occidental Mdo            | 1        |            | 1       |                | 1       | 0.00%     | 100.00%  | 5                               |            | 5       |   | 0            |         | 0                               | 100.00%     | 0.00%   |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
| b                          | Procurement Monitoring  | Occidental Mdo            | 2        |            | 1       |                | 1       | 0.00%     | 50.00%   | 6                               |            | 6       |   | 0            |         | 0                               | 0.00%       | 0.00%   |      |
|                            | (PMR) prepared and submitted (no.) (January 14, 2022 for 2nd Sem 2021) (July 14, 2022 for 1st Sem 2022) |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
| 2.3                        | Cashiering and Collections  | Occidental Mdo            |          |            |         |                |         |           |          | 43                              |            |         |   |              |         |                                 |             |         |      |
| a                          | Submission of Report  | Occidental Mdo            | 24       |            | 2       |                | 2       | 100.00%   | 25.00%   | 5                               |            | 5       |   | 0            |         | 0                               | 0.00%       | 0.00%   |      |
|                            | Disbursement Report prepared and submitted to the Accounting Section RADAL, RC (no.)                    |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
| b                          | Cashiering and collections  | Occidental Mdo            | 360      |            | 30      |                | 50      | 166.67%   | 47.50%   | 4                               |            | 4       |   | 0            |         | 0                               | 0.00%       | 0.00%   |      |
|                            | LDDAP submitted forwarded to the bank (no.)   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            | Report of collections prepared, submitted and filed (no.)   | Occidental Mdo            | 12       |            | 1       |                | 1       | 100.00%   | 33.33%   | 10                              |            | 10      |   | 0            |         | 0                               | 0.00%       | 0.00%   |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            | Rentlaines check prepared/ delivered and filed (no.)  | Occidental Mdo            | 80       |            | 5       |                | 8       | 160.00%   | 40.00%   | 8                               |            | 8       |   | 0            |         | 0                               | 0.00%       | 0.00%   |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            | Advice of Checks issued and Cancelled (A/C) prepared and submitted (no.)                                | Occidental Mdo            | 140      |            | 10      |                | 20      | 200.00%   | 35.00%   | 5                               |            | 5       |   | 0            |         | 0                               | 0.00%       | 0.00%   |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
| c                          | Bonding/renewal of Special Disbursing Officers  | Occidental Mdo            | 11       |            | 1       |                | 1       | 0.00%     | 18.18%   | 11                              |            | 11      |   | 8            |         | 8                               | 68.18%      | 0.00%   |      |
|                            | Special Disbursing Officers (SDO) bonded/renewed (no.)  |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
|                            | Amount of revenues generated/ collected (PHP)   | Occidental Mdo            | 118,000  |            | 10,000  |                | 32,000  | 171       | 171      |                                 |            |         |   | 20           |         | 20                              | 19.15%      | 0.00%   |      |
|                            |   |                           |          |            |         |                |         |           |          |                                 |            |         |   |              |         |                                 |             |         |      |
| 2                          | Financial Management Services   | Occidental Mdo            |          |            |         |                |         |           |          | 104                             |            |         |   | 20           |         | 20                              | 19.15%      | 0.00%   |      |

| PROGRAM / ACTIVITY PROJECT  | PERFORMANCE INDICATORS   | PROVINCE/<br>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/Alignment (18/15*100) |   |  |
| (2)   | (3)  | (4)                       | (5)      | (6)        | (7)     | (8)            | (9)     | (10)      | (11)     | (12)                           | (13)                 | (14)              | (15)         | (16)    | (17)                            | (18)    | (19)                             | (20)  | (21)                               |   |  |
| 2.1 Accounting  |  | Occidental Mdo            |          |            |         |                |         |           |          |                                |                      |                   |              |         |                                 |         |                                  |   |                                    |   |  |
| a Disbursement  | All claims obligated approved for payment or acted upon (no.)                                  | Occidental Mdo<br>PENRO   | 1,500    | 70         | 400     | 383            | 833     | 547.14%   | 55.53%   | 8                              |                      |                   |              | 0       | 0                               | 0       | 0.00%                            | 0.00%   |                                    |   |  |
| b Bookkeeping   | Transactions recorded/deposited into different books of accounts/ journals (no.)               | Occidental Mdo<br>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<br>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%   |                                    |   |  |
|   | Salary & other deductions remittance list prepared (no.)                                       | Occidental Mdo            | 60       | 5          | 20      | 8              | 23      | 160.00%   | 38.33%   | 8                              |                      |                   |              | 0       | 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       | 0.00%                            | 0.00%   |                                    |   |  |
|   | Financial Accountability Report (FAR) 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       | 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       | 0.00%                            | 0.00%   |                                    |   |  |
|   | Regional/National Reconciliation attended (no.)  | Occidental Mdo            | 1        |            |         |                | 0       | 0.00%     | 0.00%    | 16                             |                      |                   |              | 0       | 0                               | 0       | 0.00%                            | 0.00%   |                                    |   |  |
| 2.2 Budgeting   |  | Occidental Mdo            |          |            |         |                |         |           |          | 38                             |                      |                   |              | 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/<br>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 | %/Aml Released/alignment*100 | This Period | To Date |   |                                | This Period | To Date | Obligation/Alignment (18/12*100) |
| (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<br>Imposition and Mandatories   | Occidental Mindoro        |          |            |         |                |         |                      |                   | 2,391     |          |                              |             |         |   |                                | 0.00%       | 0.00%   |                                  |
| 4.1                          | Mandatory Expenses   | Occidental Mindoro        |          |            |         |                |         |                      |                   | 2,391     |          |                              |             |         |   |                                | 152.78      | 12.31%  | 51.90%                           |
|                              | Salaries, Wages and other<br>Personal Services   | Occidental Mindoro        |          |            |         |                |         |                      |                   | 10,319    |          |                              |             |         |   |                                | 284,331     | 25.26%  | 89.09%                           |
| 5.1                          | PS   | Occidental Mindoro        |          |            |         |                |         |                      |                   | 9,473     |          |                              |             |         |   |                                | 3,769       | 22.43%  | 99.82%                           |
|                              | 5.2 Relief Life Insurance<br>Premium   | Occidental Mindoro        |          |            |         |                |         |                      |                   | 846       |          |                              |             |         |   |                                | 280,562     | 56.99%  | 41.91%                           |
|                              | II. Human Resource Development   | Occidental Mindoro        |          |            |         |                |         |                      |                   | 2,005     |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              | D. Implementation of Health and Wellness<br>activities/programs in response to the<br>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  | Occidental Mindoro        |          |            |         |                |         |                      |                   | 1,386     |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | PENRO                     |          |            |         |                |         |                      |                   | 462       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SBY                     |          |            |         |                |         |                      |                   | 462       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SJO                     |          |            |         |                |         |                      |                   | 462       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | Occidental Mindoro        |          |            |         |                |         |                      |                   | 271       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | PENRO                     |          |            |         |                |         |                      |                   | 91        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SBY                     |          |            |         |                |         |                      |                   | 90        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SJO                     |          |            |         |                |         |                      |                   | 90        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | Occidental Mindoro        |          |            |         |                |         |                      |                   | 21        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | PENRO                     |          |            |         |                |         |                      |                   | 7         |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SBY                     |          |            |         |                |         |                      |                   | 7         |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SJO                     |          |            |         |                |         |                      |                   | 7         |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | Occidental Mindoro        |          |            |         |                |         |                      |                   | 200       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | PENRO                     |          |            |         |                |         |                      |                   | 68        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SBY                     |          |            |         |                |         |                      |                   | 63        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SJO                     |          |            |         |                |         |                      |                   | 63        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | Occidental Mindoro        |          |            |         |                |         |                      |                   | 21        |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | PENRO                     |          |            |         |                |         |                      |                   | 7         |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SBY                     |          |            |         |                |         |                      |                   | 7         |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SJO                     |          |            |         |                |         |                      |                   | 7         |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | Occidental Mindoro        |          |            |         |                |         |                      |                   | 2,000     |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | PENRO                     |          |            |         |                |         |                      |                   | 670       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SBY                     |          |            |         |                |         |                      |                   | 670       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SJO                     |          |            |         |                |         |                      |                   | 670       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | Occidental Mindoro        |          |            |         |                |         |                      |                   | 2,000     |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | PENRO                     |          |            |         |                |         |                      |                   | 670       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SBY                     |          |            |         |                |         |                      |                   | 670       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |
|                              |  | C-SJO                     |          |            |         |                |         |                      |                   | 670       |          |                              |             |         |   |                                |             | 0.00%   | 0.00%                            |



| PROGRAM / ACTIVITY / PROJECT | PERFORMANCE INDICATORS   | PROVINCE/<br>MUNICIPALITY    | TARGET |            |         |            | ACCOMPLISHMENT |                      |                   |           | FINANCIAL |                                 |             |         |              |         |                                | Remarks/Justification for those activities with low and high percentage accomplishments |   |  |
|------------------------------|--|------------------------------|--------|------------|---------|------------|----------------|----------------------|-------------------|-----------|-----------|---------------------------------|-------------|---------|--------------|---------|--------------------------------|---|---|--|
|                              |  |                              | Annual | This Month | To Date | This Month | To Date        | % Accom (This Month) | % Accom (To Date) | Alignment | Released  | % (Amt. Released/Alignment*100) | Obligation  |         | Disbursement |         | % Budget Utilization Rate(BUR) |   | Disbursement/ent/Obligation (18/18*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)                                    |  |
|                              | Internal Subscription  | Occidental Mdo<br>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<br>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   | Occidental Mdo<br>PENRO      | 1      |            |         |            |                | 0.00%                | 0.00%             |           |           |                                 |             | 189,888 |              | 333,802 | 183,713                        | 51.51%  | 55.04%                                  |  |
|                              | 6. Salaries, wages and other Personal Services   | Occidental Mdo               |        |            |         |            |                |                      |                   | 648       | 0         | 0                               |             | 171,377 |              | 301,409 | 169,831                        | 50.91%  | 56.35%                                  |  |
|                              | a. Personal Services   | Occidental Mdo               |        |            |         |            |                |                      |                   | 582       |           |                                 |             |         |              |         |                                |   |   |  |
|                              | b. Retirement and Life Insurance   | Occidental Mdo               |        |            |         |            |                |                      |                   | 56        |           |                                 |             | 18,511  |              | 32,363  | 13,882                         | 57.84%  | 42.65%                                  |  |
|                              | Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education | Occidental Mdo<br>PENRO      |        |            |         |            |                |                      |                   | 92        |           |                                 |             |         |              |         |                                | 0.00%   | 0.00%                                   |  |
|                              | 1. Develop, produce and disseminate, media print, broadcast and audio-video material   | Occidental Mdo<br>C-San Jose | 2      | 0          | 0       |            |                | 0.00%                | 0.00%             | 30        |           |                                 |             | 2       |              | 2       | 5.00%                          | 100.00%   |   |  |
|                              |  | Occidental Mdo<br>PENRO      | 2      |            |         |            |                | 0.00%                | 0.00%             | 30        |           |                                 |             | 2       |              | 2       | 5.00%                          | 133.33%   |   |  |
|                              |  | Occidental Mdo<br>PENRO      | 1      |            |         |            |                | 0.00%                | 0.00%             | 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 |         | Obligation           |                   | Disbursement |          | % Budget Utilization            |             |         |             |         |                                   |   |                                      |  |
|   |   |                        | 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)                                 |  |
| Budget Proposal for FY 2023 cum Forward   | Plans prepared and submitted (no.)  | C-SBY                  | 1        | 1          | 1       | 1              | 1       | 100.00%              | 100.00%           | 10           | 0        | 0                               | 2           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                | Remarks/Justification for those activities with low and high percentage accomplishments                      |
| Estimates for FY 2023-2025  |   | C-SJO                  | 1        | 1          | 1       | 1              | 1       | 100.00%              | 100.00%           | 10           | 0        | 0                               | 3           | 1       | 0           | 0       | 1                                 | 33.00%  | 30.30%                               |  |
| b Preparation and submission of Work and Financial Plan for FY 2023   | FY 2023 Work and Financial Plan prepared and submitted (no.)  | Occidental Mdo         | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 27           | 0        | 0                               | 5           | 5       | 0           | 0       | 0                                 | 18.80%  | 0.00%                                |  |
|   |   | PENRO                  | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 9            | 0        | 0                               | 5           | 0       | 0           | 0       | 0                                 | 56.33%  | 0.00%                                |  |
|   |   | C-SBY                  | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 9            | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | C-SJO                  | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 9            | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 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        | 0                               | 22          | 22      | 0           | 0       | 0                                 | 27.50%  | 0.00%                                |  |
| d Preparation and submission of OPCR/DPOR   | OPCR prepared/released & submitted to RO (no.)  | Occidental Mdo         | 3        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 5            | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | PENRO                  | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 3            | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | C-SBY                  | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 1            | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | C-SJO                  | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 1            | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | Occidental Mdo         | 2        | 2          | 2       | 2              | 0       | 0.00%                | 0.00%             | 5            | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | PENRO                  |          |            |         |                |         |                      |                   |              |          |                                 |             |         |             |         |                                   |   |                                      |  |
|   |   | (no.)                  |          |            |         |                |         |                      |                   |              |          |                                 |             |         |             |         |                                   |   |                                      |  |
| 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         | 12       | 0          | 0       | 0              | 1       | 0.00%                | 8.33%             | 90           | 0        | 0                               | 3           | 6       | 0           | 0       | 0                                 | 6.47%   | 0.00%                                |  |
|   |   | PENRO                  | 4        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 30           | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | C-SBY                  | 4        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 30           | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | C-SJO                  | 4        | 0          | 0       | 0              | 1       | 0.00%                | 25.00%            | 30           | 0        | 0                               | 3           | 6       | 0           | 0       | 0                                 | 19.40%  | 0.00%                                | Conducted monitoring of Madayangdang OSHM Assoc last Mar 23, with report submitted to PENRO via email Mar 25 |
| b Consolidation of physical accomplishment reports  | Consolidated monthly reports prepared and submitted to RO (no.)   | Occidental Mdo         | 12       | 1          | 4       | 1              | 4       | 100.00%              | 33.33%            | 42           | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | PENRO                  | 12       | 1          | 4       | 1              | 4       | 100.00%              | 33.33%            | 14           | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |
|   |   | C-SBY                  | 12       | 1          | 4       | 1              | 4       | 100.00%              | 33.33%            | 14           | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                | 1, January, 2, February, 3, March  |
|   |   | C-SJO                  | 12       | 1          | 4       | 1              | 4       | 100.00%              | 33.33%            | 14           | 0        | 0                               | 0           | 0       | 0           | 0       | 0                                 | 0.00%   | 0.00%                                |  |

| PROGRAM / ACTIVITY / PROJECT                                     | PERFORMANCE INDICATORS                           | PROVINCE/<br>MUNICIPALITY | PHYSICAL |            |         |                |         | FINANCIAL            |                   |           |              |                                | Remarks/Justification for those activities with low and high percentage accomplishments |                                   |             |         |             |         |                                   |   |
|--|--|---------------------------|----------|------------|---------|----------------|---------|----------------------|-------------------|-----------|--------------|--------------------------------|---|-----------------------------------|-------------|---------|-------------|---------|-----------------------------------|---|
|  |  |                           | TARGET   |            |         | ACCOMPLISHMENT |         | Obligation           |                   |           | Disbursement |                                |   | % Budget Utilization<br>Rate(BUR) |             |         |             |         |                                   |   |
|  |  |                           | Annual   | This Month | To Date | This Month     | To Date | % Accom (This Month) | % Accom (To Date) | Alignment | Released     | %/Amt. Released/alignm ent*100 |   |                                   | This Period | To Date | This Period | To Date | Obligation/ Alignment (16/12*100) | Disbursem ent/ Obligation (16/16*100)   |
| (2)  | (3)  | (4)                       | (5)      | (6)        | (7)     | (8)            | (9)     | (10)                 | (11)              | (12)      | (13)         | (14)                           | (15)  | (16)                              | (17)        | (18)    | (19)        | (20)    | (21)                              |   |
| PROGRAM / ACTIVITY / PROJECT                                     | d. Consolidation of Annual accomplishment report | Occidental Mdo            | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 19        |              |                                |   | 0                                 | 0           | 0       | 0.00%       | 0.00%   |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  | PENRO                     |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| 3. Conduct/attend Capacity Building                              | a. Conduct learning sessions/events (no)         | Occidental Mdo            | 1        |            |         |                | 0       | 0.00%                | 0.00%             | 10        |              |                                |   | 0                                 | 0           | 0       | 0.00%       | 0.00%   |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  | PENRO                     |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| b. Conduct/attend Training Workshop                              |  | Occidental Mdo            | 1        |            | 1       |                | 1       | 0.00%                | 100.00%           | 10        |              |                                |   | 0                                 | 0           | 0       | 0.00%       | 0.00%   |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  | PENRO                     |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| c. Conduct of Year-End assessment                                |  | Occidental Mdo            | 1        |            |         |                | 0       | 0.00%                | 0.00%             | 50        |              |                                |   | 0                                 | 0           | 0       | 0.00%       | 0.00%   |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  | PENRO                     |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| B. Forest Management   |  | Occ Mindoro               |          |            |         |                | 637     |                      |                   |           |              |                                |   | 0                                 | 0           | 0       | 0.00%       | 0.00%   |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  | PENRO                     |          |            |         |                | 292     |                      |                   |           |              |                                |   | 0                                 | 0           | 0       | 0.00%       | 0.00%   |                                   |   |
|  |  | C-Sabayan<br>C-San Jose   |          |            |         |                | 260     |                      |                   |           |              |                                |   | 0                                 | 0           | 0       | 0.00%       | 0.00%   |                                   |   |
| 1. Operation Maintenance of Enhanced Forestry Information System | a. Data Encoder                                  | Occidental Mdo            | 1        | 1          | 1       | 1              | 1       | 100.00%              | 100.00%           | 216       |              |                                |   | 18                                | 53          | 35      | 24.60%      | 55.98%  |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  | PENRO                     |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  | Occidental Mdo            | 4        |            |         |                | 0       | 0.00%                | 0.00%             |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| b. FIS database updated  |  | PENRO                     |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| 2. Simplified Community Resource Management                      |  | Occidental Mdo            | 5        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 300       |              |                                |   | 3                                 | 10          | 0       | 3.24%       | 0.00%   |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| Framework (CRMF) including map and 5-year workplan               |  | C-SJO                     | 1        | 0          | 0       | 0              | 0       | 0.00%                | 0.00%             | 60        |              |                                |   | 3                                 | 10          | 0       | 16.20%      | 0.00%   |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
| 5. Price monitoring of Forest Products                           |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   | Remarks/Justification for those activities with low and high percentage accomplishments |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |
|  |  |                           |          |            |         |                |         |                      |                   |           |              |                                |   |                                   |             |         |             |         |                                   |   |

| PROGRAM / ACTIVITY / PROJECT  | PERFORMANCE INDICATORS  | PROVINCE/<br>MUNICIPALITY  | PHYSICAL                |            |         |                |         |                      | FINANCIAL         |           |          |                                  |             |         | Remarks/Justification for those activities with low and high percentage accomplishments |                                    |             |   |
|---|---|--|-------------------------|------------|---------|----------------|---------|----------------------|-------------------|-----------|----------|----------------------------------|-------------|---------|---|------------------------------------|-------------|---|
|   |   |  | TARGET                  |            |         | ACCOMPLISHMENT |         |                      | Obligation        |           |          | Disbursement                     |             |         |   | % Budget Utilization<br>(Rate/BUR) |             |   |
|   |   |  | Annual                  | This Month | To Date | This Month     | To Date | % Accom (This Month) | % Accom (To Date) | Alignment | Released | % (Amt. Released/alignm ent*100) | This Period | To Date |   |                                    | This Period | To Date   |
| 6. Forestry Statistical Reporting System (SRS) and Forestry Related Income Collection | 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 and domestic retail price of lumber, wood panel products and other NTFP | Provincial summary report forms validated. Regional summary report forms prepared and submitted to FMB (no.) | Occidental Mdo<br>PENRO | 12         | 1       | 4              | 2       | 0.00%                | 16.67%            | 20        | 0        | 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 Report dated Jan 19, Feb 18, Mar 17, Apr 18 |
|   |   |  |                         | 12         | 1       | 4              | 2       | 0.00%                | 16.67%            | 0         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 2       | 0.00%                | 16.67%            | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 200.00%              | 33.33%            | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 2       | 200.00%              | 33.33%            | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 200.00%              | 33.33%            | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 200.00%              | 33.33%            | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 200.00%              | 33.33%            | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 200.00%              | 33.33%            | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 200.00%              | 33.33%            | 10        | 0        | 0                                | 0           | 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, cons analyzed and submitted to FMB (no.)                             | Occidental Mdo<br>PENRO | 4          | 1       | 1              | 0       | 0.00%                | 0.00%             | 9         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       | 1) January submitted on March 25, 2022<br>With report dated March 18  |
|   |   |  |                         | 4          | 1       | 1              | 0       | 0.00%                | 0.00%             | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 0       | 0.00%                | 0.00%             | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 1       | 100.00%              | 25.00%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 1       | 100.00%              | 25.00%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 1       | 100.00%              | 25.00%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 1       | 100.00%              | 25.00%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 1       | 100.00%              | 25.00%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 1       | 100.00%              | 25.00%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 4          | 1       | 1              | 1       | 100.00%              | 25.00%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
| b. Wood Importation and Disposition (WID)   | Monitors the importation entry processing and disposition of imported wood materials such as logs, lumber, veneer, plywood, other wood based panels poles and pies, plywood and wood clips  | Wood importation and disposition form accomplished (no.)   | Occidental Mdo<br>PENRO | 12         | 1       | 4              | 0       | 0.00%                | 0.00%             | 10        | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       | Jan (did Feb 7), Feb (did Mar 3), Mar (did Apr 7)   |
|   |   |  |                         | 12         | 1       | 4              | 0       | 0.00%                | 0.00%             | 4         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 0       | 0.00%                | 0.00%             | 4         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 3       | 300.00%              | 25.00%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 3       | 300.00%              | 25.00%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 3       | 300.00%              | 25.00%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 3       | 300.00%              | 25.00%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 3       | 300.00%              | 25.00%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 3       | 300.00%              | 25.00%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 3       | 300.00%              | 25.00%            | 6         | 0        | 0                                | 0           | 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 Mdo<br>PENRO | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 9         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       | Submitted Apr 1   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 3         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
|   |   |  |                         | 12         | 1       | 4              | 4       | 100.00%              | 33.33%            | 6         | 0        | 0                                | 0           | 0       | 0   | 0.00%                              | 0.00%       |   |
| 6. Project Management & Supervision   |   |  | Occidental Mdo<br>PENRO | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
|   |   |  |                         | 73         |         |                |         |                      |                   | 73        | 0        | 0                                | 0           | 0       | 23.51%  | 39.16%                             |             |   |
| D. Budgetary Reserves Imposition and Mandatories                                      |   |  | Occidental Mdo<br>PENRO | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
| 1. Mandatory Expenses   |   |  | Occidental Mdo<br>PENRO | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |
|   |   |  |                         | 206        |         |                |         |                      |                   | 206       | 0        | 0                                | 0           | 0       | 0.00%   | 0.00%                              |             |   |





| PROGRAM / ACTIVITY / PROJECT   | PERFORMANCE INDICATORS  | PROVINCE/ MUNICIPALITY  | PHYSICAL ACCOMPLISHMENT |            |         |            |                |                      |                   |             |           |          | FINANCIAL             |            |             |              |                              |                                |        |   | Remarks/Justification for those activities with low and high percentage accomplishments |
|--|---|---|-------------------------|------------|---------|------------|----------------|----------------------|-------------------|-------------|-----------|----------|-----------------------|------------|-------------|--------------|------------------------------|--------------------------------|--------|---|---|
|  |   |   | TARGET                  |            |         |            | ACCOMPLISHMENT |                      |                   |             | Alignment | Released | %Amt. Released/ (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 Period | Disbursement/ Obligation       |        |   |   |
| CBFMA  | (2)   | 100% tenure/benefit holders (CBFMA) monitored in compliance to terms and conditions of the permit and forestry forestry laws, rules and regulations | Occidental Mdo          | (5)        | (6)     | (7)        | (8)            | (9)                  | (10)              | (11)        | (12)      | (13)     | (14)                  | (15)       | (16)        | (17)         | (18)                         | (19)                           | (20)   | (21)  |   |
|  |   |   | C-SBY                   | 17         | 0       | 12         | 10             | 12                   | 0.00%             | 70.59%      | 127       | 0        | 0                     | 0          | 9           | 0            | 0                            | 0                              | 7.44%  |   | 0.00%   |
| C-SIO  | 10  | 100.00%   | Occidental Mdo          | 7          | 2       | 10         | 10             | 2                    | 100.00%           | 68          | 0         | 0        | 0                     | 5          | 0           | 0            | 0                            | 6.92%                          | 0.00%  | Monitoring report in GSV format with monitoring tool submitted to PENRO Mar 22  |   |
|  |   |   | C-SBY                   | 10         | 2       | 10         | 10             | 2                    | 100.00%           | 68          | 0         | 0        | 0                     | 5          | 0           | 0            | 0                            | 6.92%                          | 0.00%  |   |   |
| Intensification of Forest Revenue Collection   | Forest Revenue collected in Pnp with official receipts  | Occidental Mdo  | 130                     | 12         | 46      | 18         | 128            | 147.28%              | 98.49%            | 0           | 0         | 0        | 0                     | 0          | 0           | 0            | 0                            | 0.00%                          | 0.00%  | Forest Revenue Collection Report was submitted on March 24, 2022 & April 25, 2022   |   |
|  |   | C-SBY   | 65                      | 6          | 23      | 11         | 105            | 163.33%              | 161.17%           | 0           | 0         | 0        | 0                     | 0          | 0           | 0            | 0                            | 0.00%                          | 0.00%  |   |   |
| C-SIO  | 65  | 111.23%   | Occidental Mdo          | 65         | 6       | 23         | 7              | 23                   | 35.81%            | 0           | 0         | 0        | 0                     | 10         | 19          | 0            | 0                            | 7.56%                          | 0.00%  | Submitted report to PENRO via email Apr 21  |   |
|  |   |   | C-SBY                   | 65         | 6       | 23         | 7              | 23                   | 35.81%            | 0           | 0         | 0        | 0                     | 10         | 19          | 0            | 0                            | 7.56%                          | 0.00%  |   |   |
| 3 Performance Evaluation of Tenure (for Tenure instrument expiring on 2022 and 2023)   | No. of tenural instrument reviewed/evaluated with categorial recommendation endorsed to FMB                                 | Occidental Mdo  | 6                       | 1          | 1       | 0          | 0              | 0.00%                | 0.00%             | 252         | 0         | 0        | 0                     | 10         | 0           | 0            | 0                            | 0.00%                          | 0.00%  | Report for 23 CSC is submitted on February 23, 2022 and Report for 32 CSC assessed was submitted on March 23, 2022                |   |
|  |   | C-SBY   | 2                       | 1          | 1       | 0          | 0              | 0.00%                | 0.00%             | 76          | 0         | 0        | 0                     | 10         | 0           | 0            | 0                            | 6.28%                          | 0.00%  |   |   |
| PENRO  | 4   | 0.00%   | Occidental Mdo          | 4          | 0       | 0          | 0              | 0                    | 0.00%             | 152         | 0         | 0        | 0                     | 10         | 10          | 0            | 0                            | 38.77%                         | 0.00%  | Submitted to PENRO via email last Mar 22 and Apr 22   |   |
|  |   |   | C-SBY                   | 4          | 0       | 0          | 0              | 0                    | 0.00%             | 152         | 0         | 0        | 0                     | 10         | 10          | 0            | 0                            | 38.77%                         | 0.00%  |   |   |
| 4 Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA  | CSC assessed with report submitted to FMB indicating categorial recommendation (renewal/revocation/for-re-evaluation) (no.) | Occidental Mdo  | 220                     | 29         | 74      | 46         | 121            | 156.62%              | 53.00%            | 792         | 0         | 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                |   |
|  |   | C-SBY   | 110                     | 14         | 24      | 55         | 55             | 50.00%               | 357               | 0           | 0         | 0        | 0                     | 0          | 0           | 0            | 0.00%                        | 0.00%                          |        |   |   |
| C-SIO  | 110   | 306.67%   | Occidental Mdo          | 110        | 15      | 50         | 46             | 66                   | 60.00%            | 357         | 0         | 0        | 0                     | 20         | 65          | 0            | 0                            | 18.13%                         | 0.00%  | Submitted to PENRO via email last Mar 22 and Apr 22   |   |
|  |   |   | C-SBY                   | 110        | 15      | 50         | 46             | 66                   | 60.00%            | 357         | 0         | 0        | 0                     | 20         | 65          | 0            | 0                            | 18.13%                         | 0.00%  |   |   |
| PENRO  | 0   | 0.00%   | Occidental Mdo          | 0          | 0       | 0          | 0              | 0                    | 0.00%             | 78          | 0         | 0        | 0                     | 20         | 45          | 0            | 20                           | 57.77%                         | 44.92% | Report for 23 CSC is submitted on February 23, 2022 and Report for 32 CSC assessed was submitted on March 23, 2022                |   |
|  |   |   | C-SBY                   | 0          | 0       | 0          | 0              | 0                    | 0.00%             | 78          | 0         | 0        | 0                     | 20         | 45          | 0            | 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. Activate/revitalize MFPCs, individuals and group volunteers for Deputation as S DENROs                                 | Occidental Mdo  | 2                       | 0          | 0       | 2          | 2              | 100.00%              | 120               | 0           | 0         | 0        | 41                    | 47         | 0           | 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 |   |
|  |   | C-SBY   | 2                       | 0          | 0       | 2          | 2              | 100.00%              | 120               | 0           | 0         | 0        | 41                    | 47         | 0           | 0            | 0                            | 39.17%                         | 0.00%  |   |   |
| C-SIO  | 1   | 0.00%   | Occidental Mdo          | 1          | 1       | 1          | 1              | 1                    | 100.00%           | 60          | 0         | 0        | 0                     | 41         | 47          | 0            | 0                            | 78.33%                         | 0.00%  | Conducted last Apr 7-8 with report & recommendation dated Apr 21.   |   |
|  |   |   | C-SBY                   | 1          | 1       | 1          | 1              | 1                    | 100.00%           | 60          | 0         | 0        | 0                     | 41         | 47          | 0            | 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%               | 60                | 0           | 0         | 0        | 25                    | 25         | 0           | 0            | 0                            | 40.83%                         | 0.00%  | Conducted meeting on April 21, 2022. Report is for submission   |   |
|  |   | C-SBY   | 2                       | 2          | 2       | 1          | 1              | 50.00%               | 60                | 0           | 0         | 0        | 25                    | 25         | 0           | 0            | 40.83%                       | 0.00%                          |        |   |   |
| C-SIO  | 1   | 100.00%   | Occidental Mdo          | 1          | 1       | 1          | 1              | 1                    | 100.00%           | 30          | 0         | 0        | 0                     | 25         | 25          | 0            | 0                            | 81.67%                         | 0.00%  | Conducted Apr 5 in Magsaysay, Occ. Mdo., report sent to PENRO Apr 18  |   |
|  |   |   | C-SBY                   | 1          | 1       | 1          | 1              | 1                    | 100.00%           | 30          | 0         | 0        | 0                     | 25         | 25          | 0            | 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 |            | ACCOMPLISHMENT |                      | ACCOMPLISHMENT    |           | Obligation |                                 | Disbursement |         | % Budget Utilization |         |                                   |                                      |       |  |  |  |   |
|  |  |                        | 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 (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)  |  |  |  |   |
| 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 products including NTFPs, vehicles, equipment and other implements thru proper channels                                      | with incidence reports submitted to OJFC           | C-San Jose             | 2,000    | 150        | 600            | 207        | 2,374          | 138.00%              | 118.71%           | 140       |            | 20                              | 35           |         |                      |         |                                   | 24.72%                               | 0.00% |  | Blalbog: 0 conveyance, 0 equipment, 1 apprehension report.   |  |   |
| 6.2 Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office   | with incidence report submitted to OJFC            | C-San Jose             | 12,000   | 750        | 3,000          | 494        | 16,709         | 65.80%               | 139.24%           | 320       | 0          | 0                               | 31           | 0       | 0                    | 0       | 0                                 | 9.56%                                | 0.00% |  | Hauling vouchers are on process for payment.   |  |   |
| 7.1 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 (no)  | Occidental Mdo         | 2        | 2          | 2              | 2          | 2              | 100.00%              | 100.00%           | 753       | 0          | 0                               | 188          | 0       | 0                    | 0       | 0                                 | 24.97%                               | 0.00% |  | COS from Jan to Jun 30; contracts for Transmittal to PENRO   |  |   |
|  |  | C-Sabayán              | 1        | 1          | 1              | 1          | 1              | 100.00%              | 100.00%           | 376       |            |                                 | 0            |         |                      |         |                                   | 0.00%                                | 0.00% |  | COS from Jan to Jun 30; contracts for Transmittal to PENRO   |  |   |
|  |  | C-San Jose             | 1        | 1          | 1              | 1          | 1              | 100.00%              | 100.00%           | 377       |            |                                 | 188          |         |                      |         |                                   | 49.87%                               | 0.00% |  |  |  |   |
| Menu 8. Effective Forest Fire, Pest and Disease Management Measures  |  |                        |          |            |                |            |                |                      |                   |           |            |                                 |              |         |                      |         |                                   |                                      |       |  |  |  |   |
| 8.1 Identification, mapping & monitoring of fire prone areas   | forest fire prone areas identified and mapped (ha) | Occidental Mdo         | 70       | 0          | 0              | 264        | 264            | 0.00%                | 377.14%           | 240       | 0          | 0                               | 7            | 7       | 0                    | 0       | 0                                 | 2.92%                                | 0.00% |  | Map for the identification of fire prone areas was submitted and received by the PENRO on April 19, 2022 |  |   |
|  |  | C-Sabayán              | 50       |            |                | 244        | 244            | 0.00%                | 488.00%           | 120       |            |                                 | 0            |         |                      |         |                                   | 0.00%                                | 0.00% |  |  |  |   |
|  |  | C-San Jose             | 20       |            |                | 20         | 20             | 0.00%                | 100.00%           | 120       |            |                                 | 7            | 7       | 0                    | 0       | 0                                 | 5.83%                                | 0.00% |  | NGP 2011 area of Salting Depatnapu at Brgy. Tanyag Calintan, Occ. Mdo.                                   |  |   |
| 8.2 Fireline establishment (to induce NGP)   | Fireline established (km)                          | Occidental Mdo         | 8        | 0          | 0              | 0          | 0              | 0.00%                | 0.00%             | 161       | 0          | 0                               | 57           | 57      | 0                    | 0       | 0                                 | 35.53%                               | 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 | % Amt. Released/ Allocation* (100) | This Period  | To Date | This Period |   | To Date                        | Obligation/ Allocation (6/12-100) | Disbursement/ Obligation (6/16-100) |         |   |
| graduated project)  | (2)                    | (3)                   | (4)            | (5)        | (6)     | (7)            | (8)     | (9)                  | (10)              | (11)       | (12)                               | (13)         | (14)    | (15)        | (16)  | (17)                           | (18)                              | (19)                                | (20)    | (21)  |
|   |                        |                       | C-Sablayan     | 5          |         |                |         | 0                    | 0.00%             | 0.00%      | 91                                 |              |         | 57          | 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  |                                | 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 Lawin Forest and Biodiversity Protection System |                        |                       | Occidental Mdo | 12         | 1       | 4              | 1       | 4                    | 100.00%           | 33.33%     |                                    |              |         |             |   |                                |                                   |                                     |         |   |
| 10.1 Support to Full Operationalization of Lawin System                                   |                        |                       | C-Sablayan     | 12         | 1       | 4              | 1       | 4                    | 100.00%           | 33.33%     |                                    |              |         |             |   |                                |                                   |                                     |         | LAWIN Report is submitted to PENRO on March 23, 2022  |
|   |                        |                       | C-San Jose     | 12         | 1       | 4              | 1       | 4                    | 100.00%           | 33.33%     |                                    |              |         |             |   |                                |                                   |                                     |         | Lawin Patrol Reports to PENRO Jan 20, Feb 11, Mar 17, Apr 20  |
|   |                        |                       | Occidental Mdo | 8          | 2       | 2              | 0       | 4                    | 0.00%             | 50.00%     |                                    |              |         |             |   |                                |                                   |                                     |         |   |
| Quarterly Patrol Plan endorsed to OUFMA   |                        |                       | C-Sablayan     | 4          | 2       | 2              | 2       | 2                    | 0.00%             | 50.00%     |                                    |              |         |             |   |                                |                                   |                                     |         | Quarterly Patrol Plan was submitted on January 14, 2022(1st Quarter) and March 23, 2022 (2nd Quarter) |
| cc-FMB (no.)  |                        |                       | C-San Jose     | 4          | 2       | 2              | 2       | 2                    | 0.00%             | 50.00%     |                                    |              |         |             |   |                                |                                   |                                     |         | 1st qtr 2022 patrol plan (Dec 21, 2021), 2nd qtr (March 22, 2022)                                     |
|   |                        |                       | 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  |
| b. Hiring of FPOs   |                        |                       | C-Sablayan     | 10         | 10      | 10             | 10      | 10                   | 100.00%           | 100.00%    | 1,020                              | 0            | 0       | 0           | 0   | 0                              | 0                                 | 0.00%                               | 0.00%   | COS for Jan - Jun 30; contracts for transmittal to PENRO  |
| (Phip 15,900.00) rate   |                        |                       | 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      | 380            | 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          |   | 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) |                         |      |   |  |   |
| Land resource use   | (2)   | (3)                   | (4)  | (5)            | (6)            | (7)            | (8)             | (9)           | (10)                          | (11)                        | (12)                 | (13)              | (14)        | (15)                           | (16)        | (17)    | (18)                             | (19)                                | (20)                    | (21) |   |  |   |
|   |   |                       | C-Sablayan<br>C-San Jose                   |                |                |                |                 |               |                               |                             | 8<br>3               |                   |             |                                |             |         | 0<br>0                           | 0.00%<br>0.00%                      | 0.00%<br>0.00%          |      |   |  |   |
| Compliance monitoring of Lease/deed/spermit issued  | No. of lease/deed/spermit monitored/ validated reports evaluated and endorsed to LBM                  |                       | Occidental Mdo<br>C-Sablayan<br>C-San Jose | 2<br>1<br>1    | 0<br>0<br>0    | 0<br>0<br>0    | 0<br>0<br>0     | 0<br>0<br>0   | 0.00%<br>0.00%<br>0.00%       | 0.00%<br>0.00%<br>0.00%     |                      |                   |             |                                |             |         | 0<br>0<br>0                      | 0.00%<br>0.00%<br>0.00%             | 0.00%<br>0.00%<br>0.00% |      |   |  |   |
| 2 Reappraisal of Forestore Leases, Fair Land, Patrimonial Properties and other Government Assets and Properties |   |                       | Occidental Mdo<br>C-Sablayan               | 1<br>1         | 0<br>0         | 0<br>0         | 0<br>0          | 0<br>0        | 0.00%<br>0.00%                | 0.00%<br>0.00%              |                      |                   |             |                                |             |         | 0<br>0                           | 0.00%<br>0.00%                      | 0.00%<br>0.00%          |      |   |  |   |
| 2.1 Re-appraisal of forestry leases   | Re-appraisal of forestry lease with complete documents and re-appraisal report submitted to LBM (no.) |                       | Occidental Mdo<br>C-Sablayan               | 1<br>1         | 0<br>0         | 0<br>0         | 0<br>0          | 0<br>0        | 0.00%<br>0.00%                | 0.00%<br>0.00%              | 5                    |                   |             |                                |             |         | 0                                | 0.00%                               | 0.00%                   |      |   |  |   |
| 3 Collection of Revenues  | Revenues collected (Php/000) with report submitted (Forestore)  |                       | Occidental Mdo<br>C-Sablayan               | 36<br>36       | 0<br>0         | 36<br>36       | 0<br>0          | 38<br>38      | 0.00%<br>0.00%                | 106.77%<br>106.77%          |                      |                   |             |                                |             |         |                                  |                                     |                         |      | Revenue collection report was submitted on March 24, 2022   |  |   |
|   | Revenues collected (Php/000) with report submitted (Lands related)                                    |                       | Occidental Mdo<br>C-Sablayan<br>C-San Jose | 96<br>48<br>48 | 9<br>5<br>4    | 32<br>18<br>14 | 59<br>56.0<br>3 | 67<br>61<br>6 | 660.96%<br>1120.00%<br>87.16% | 69.58%<br>127.10%<br>12.06% |                      |                   |             |                                |             |         |                                  |                                     |                         |      | Revenue collection report was submitted on March 24, 2022 & April 25, 2022<br>Submitted to PENRO via email Apr 21   |  |   |
| 4 Project Management and supervision  |   |                       | Occidental Mdo<br>C-Sablayan<br>C-San Jose | 6<br>3<br>3    | 0<br>0<br>0    | 0<br>0<br>0    | 0<br>0<br>0     | 0<br>0<br>0   | 0.00%<br>0.00%<br>0.00%       | 0.00%<br>0.00%<br>0.00%     | 6<br>3<br>3          |                   |             |                                |             |         |                                  |                                     |                         |      |   |  |   |
| Operations against illegal environment and natural resources activities   | MOOE  |                       | Occidental Mdo<br>C-Sablayan<br>C-San Jose | 62<br>31<br>31 | 0<br>0<br>0    | 0<br>0<br>0    | 0<br>0<br>0     | 0<br>0<br>0   | 0.00%<br>0.00%<br>0.00%       | 0.00%<br>0.00%<br>0.00%     | 62<br>31<br>31       |                   |             |                                |             |         |                                  |                                     |                         |      |   |  |   |
| 2 Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and seaports                                  | issuance of DENR Special Order<br>WTMUs mobilized (no.)   |                       | Occidental Mdo<br>C-Sablayan               | 6<br>3         | 6<br>3         | 6<br>3         | 6<br>3          | 10<br>7       | 100.00%<br>100.00%            | 166.67%<br>233.33%          | 60<br>30             |                   |             |                                |             |         |                                  |                                     |                         |      | MOU for WTMU was submitted to PENRO on February 24, 2022 March 23, 2022, April 21, 2022<br>Jan (report didd Mar 2), Feb (report didd Mar 2), Mar (report didd Mar 22); Sta. Teresa Port not yet operating |  |   |
| 3 Mobilization of Wildlife Enforcement Officers (WEOs)  | WEOs deputized/mobilized (no.)  |                       | Occidental Mdo<br>C-Sablayan<br>C-San Jose | 75<br>40<br>35 | 3<br>3<br>3    | 55<br>20<br>35 | 0<br>0<br>0     | 0<br>0<br>0   | 0.00%<br>0.00%<br>0.00%       | 0.00%<br>0.00%<br>0.00%     | 30                   |                   |             |                                |             |         |                                  |                                     |                         |      | Pending approval of request for posting.  |  |   |



| 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                 |         |   |  |
|                            |  |                        | Annual   | This Month | To Date | 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 (16/12/100) |         |   |  |
| (2)                        | (3)  | (4)                    | (5)      | (6)        | (7)     | (8)            | (9)                  | (10)              | (11)      | (12)     | (13)                             | (14)        | (15)       | (16)        | (17)         | (18)                              | (19)                                 | (20)    | (21)  |  |
|                            | <i>Purchase of technical and scientific equipment (habitat protection)</i>                 |                        |          |            |         |                |                      |                   |           |          |                                  |             |            |             |              |                                   |                                      |         |   |  |
|                            | SMART Phone GPS Device (Blackview)/ Garmin GPS   |                        | 9        |            |         |                | 0                    | 0.00%             | 0.00%     | 270      | 0                                |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Garmin GPS   |                        | 4        |            |         |                | 0                    | 0.00%             | 0.00%     | 190      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Handheld Radio   |                        | 8        |            |         |                | 0                    | 0.00%             | 0.00%     | 120      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Radio base   |                        | 2        |            |         |                | 0                    | 0.00%             | 0.00%     | 50       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            |  | MCNS                   |          |            |         |                |                      |                   |           | 470      | 0                                |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | SMART Phone GPS Device (Blackview)/ Garmin GPS   |                        | 10       |            |         |                | 0                    | 0.00%             | 0.00%     | 200      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Motor vehicle  |                        | 1        |            |         |                | 0                    | 0.00%             | 0.00%     | 120      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Handheld Radio   |                        | 10       |            |         |                | 0                    | 0.00%             | 0.00%     | 150      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            |  | ARNP                   |          |            |         |                |                      |                   |           | 450      | 0                                |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Marine Radar - Furuno NAVNET VY2   |                        | 1        |            |         |                | 0                    | 0.00%             | 0.00%     | 200      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Night Vision Binoculars  |                        | 2        |            |         |                | 0                    | 0.00%             | 0.00%     | 100      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Handheld Radio   |                        | 10       |            |         |                | 0                    | 0.00%             | 0.00%     | 150      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            |  | Occidental Mindoro     |          |            |         |                |                      |                   |           | 750      | 0                                |             |            | 29          | 119          | 0                                 | 72                                   | 13.83%  | 60.87%  |  |
|                            | BMS transects monitored semi-annually  | MIBNP                  | 6        | 0          | 3       | 3              | 3                    | 0.00%             | 50.00%    | 225      | 0                                | 0           | 29         | 91          | 0            | 54                                | 40.44%                               | 59.34%  |   |  |
|                            |  | MCNS                   |          |            |         |                |                      |                   |           | 225      |                                  |             |            | 8           | 0            | 0                                 | 3.52%                                | 0.00%   |   |  |
|                            |  | ARNP                   | 2        |            | 1       | 1              | 1                    | 0.00%             | 50.00%    | 225      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            |  | PENRO                  |          |            |         |                |                      |                   |           | 75       |                                  |             |            | 20          | 0            | 18                                | 26.60%                               | 92.22%  |   |  |
|                            |  | Occidental Mindoro     | 1        |            |         |                | 0                    | 0.00%             | 0.00%     |          |                                  |             |            |             |              |                                   |                                      |         |   |  |
|                            | *No. of reports of areas of terrestrial protected areas effectively managed increased (ra) |                        |          |            |         |                |                      |                   |           |          |                                  |             |            |             |              |                                   |                                      |         |   |  |
|                            | procurement of equipment (no.)   | Occidental Mindoro     |          |            |         |                |                      |                   |           | 297      | 0                                |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            |  | MIBNP                  |          |            |         |                |                      |                   |           | 35       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Spotting Scope   |                        | 1        |            | 1       | 1              | 0                    | 0.00%             | 0.00%     | 30       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Digital camera with zoom lens  |                        | 1        |            | 1       | 1              | 0                    | 0.00%             | 0.00%     | 32       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | DSLR Lens  |                        | 1        |            | 1       | 1              | 0                    | 0.00%             | 0.00%     | 200      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Trial camera set and accessories   |                        | 5        |            | 5       | 5              | 0                    | 0.00%             | 0.00%     |          |                                  |             |            |             |              |                                   |                                      |         |   |  |
|                            |  | MCNS                   |          |            |         |                |                      |                   |           | 78       | 0                                |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Spotting Scope   |                        | 1        |            | 1       | 1              | 0                    | 0.00%             | 0.00%     | 35       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Binoculars   |                        | 2        |            | 2       | 2              | 0                    | 0.00%             | 0.00%     | 43       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            |  | ARNP                   |          |            |         |                |                      |                   |           | 305      | 0                                |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Spotting Scope   |                        | 1        |            | 1       | 1              | 0                    | 0.00%             | 0.00%     | 35       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | DSLR Camera with tripod and carry bag  |                        | 1        |            | 1       | 1              | 0                    | 0.00%             | 0.00%     | 80       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | DSLR Lens  |                        | 1        |            | 1       | 1              | 0                    | 0.00%             | 0.00%     | 100      |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            | Binoculars   |                        | 3        |            | 3       | 3              | 0                    | 0.00%             | 0.00%     | 90       |                                  |             |            | 0           | 0            | 0                                 | 0.00%                                | 0.00%   |   |  |
|                            |  | Occidental Mindoro     |          |            |         |                |                      |                   |           | 900      | 0                                |             |            | 7,920       | 0            | 7,920                             | 880.00%                              | 100.00% |   |  |
|                            |  | MIBNP                  |          |            |         |                |                      |                   |           |          |                                  |             |            |             |              |                                   |                                      |         |   |  |



| PROGRAM / ACTIVITY / PROJECT  | PERFORMANCE INDICATORS  | PROVINCE/ MUNICIPALITY | PHYSICAL ACCOMPLISHMENT                  |             |         |                |         |                      | 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 (6/12+100) | Disbursement/ Obligation (6/12+100) |  |
| (2)   | (3)   | (4)                    | (5)                                      | (6)         | (7)     | (8)            | (9)     | (10)                 | (11)      | (12)     | (13)                            | (14)              | (15)        | (16)         | (17)  | (18)                           | (19)    | (20)                             | (21)                                |  |
| 5. Construction of PAMU building (Phase 2)                                | No. of Protected Area Management Office constructed(Phase 2) including fixtures and furnitures (So. Tamsan, Bgy. Poytoy, Calintaan, Occidental Mindoro) | Occidental Mindoro     | MBNP (CO) (MOOE) (for realignment to CO) | 1           | 1       | 1              | 1       | 1                    | 0         | 0.00%    | 0.00%                           | 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               |
|   |   |                        |  | 4,600       | 0       | 0              | 0       | 0                    | 0         | 0        | 0                               | 0                 | 0           | 0            | 0   | 0                              | 0       | 0                                | 0.00%                               | 0.00%  |
| 6. Ecotourism Program   | Facilities maintained (no and type)   | Occidental Mindoro     | MBNP                                     | 5           | 5       | 5              | 5       | 0                    | 0.00%     | 0.00%    | 1,050                           | 0                 | 0           | 15           | 85  | 0                              | 4       | 6.19%                            | 6.15%                               |  |
|   |   |                        |  | 675         | 0       | 0              | 0       | 0                    | 0.00%     | 0.00%    | 675                             | 0                 | 0           | 15           | 19  | 0                              | 4       | 2.81%                            | 21.05%                              |  |
| 7. Inventory of Alienable and Disposable land property and private rights | Inventory of A & D. property and private rights with corresponding geographical area, location and maps (no.)   | Occidental Mindoro     | MCWS                                     | 1           | 1       | 1              | 1       | 1                    | 0.00%     | 0.00%    | 185                             | 0                 | 0           | 0            | 0   | 0                              | 0       | 50.16%                           | 0.00%                               | Target cancelled (no A&D within PA as per advised of PENRO Mamburao Planning Officer   |
|   |   |                        |  | 363 corners | 58      | 58             | 58      | 0                    | 0.00%     | 0.00%    | 363 corners                     | 0                 | 0           | 0            | 0   | 0                              | 0       | 0                                | 0.00%                               | 0.00%  |
| 8. Integrated Protected Area Fund (IPAF)                                  | Fees and income collected and utilization of fund under PA-RIA (75%) and IPAF-SAGF (25%)  | Occidental Mindoro     | ARNP                                     | 1           | 1       | 1              | 1       | 1                    | 0.00%     | 0.00%    | 42                              | 0                 | 0           | 0            | 0   | 0                              | 0       | 0.00%                            | 0.00%                               | preliminary activities conducted: coordination to CENRO san Jose for the needed documents on the existing documents of A&D within Bgy. Poytoy, Calintaan, Occidental Mindoro |
|   |   |                        |  | 34 corners  | 0       | 0              | 0       | 0                    | 0.00%     | 0.00%    | 34 corners                      | 0                 | 0           | 0            | 0   | 0                              | 0       | 0                                | 0.00%                               | 0.00%  |
| Purchase of technical and scientific equipment                            | procurement of equipment (no.)  | Occidental Mindoro     | MBNP                                     | 2           | 2       | 2              | 2       | 0                    | 0.00%     | 0.00%    | 150                             | 0                 | 0           | 0            | 0   | 0                              | 0       | 0.00%                            | 0.00%                               | MOV was submitted on March 3, 2022. no collection due to travel restriction to non-residence of Occ. Mindoro   |
|   |   |                        |  | 75          | 0       | 0              | 0       | 0                    | 0.00%     | 0.00%    | 75                              | 0                 | 0           | 0            | 0   | 0                              | 0       | 0.00%                            | 0.00%                               |  |

| PROGRAM / ACTIVITY / PROJECT  | PERFORMANCE INDICATORS  | PROVINCE/ MUNICIPALITY | PHYSICAL ACCOMPLISHMENT |            |         |                |         |                      |                   |           |          |                                  | FINANCIAL   |         |              |         |                                  |                                      | Remarks/Justification for those activities with low and high percentage accomplishments |
|---|---|------------------------|-------------------------|------------|---------|----------------|---------|----------------------|-------------------|-----------|----------|----------------------------------|-------------|---------|--------------|---------|----------------------------------|--------------------------------------|---|
|   |   |                        | TARGET                  |            |         | ACCOMPLISHMENT |         |                      |                   |           |          |                                  | Obligation  |         | Disbursement |         | % Budget Utilization             |                                      |   |
|   |   |                        | 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 (18/12-100) | Disbursement/ Obligation (18/15-100) |   |
| 9. Support to ASEAN Heritage Park (AHP) activities  | No. of PA with AHP activities   | Occidental Mindoro     | (5)                     | (6)        | (7)     | (8)            | (9)     | (10)                 | (11)              | (12)      | (13)     | (14)                             | (15)        | (16)    | (17)         | (18)    | (19)                             | (20)                                 | (21)  |
| AHP activities for Mt. Igit Baco Natural Park   |   | MBNP                   |                         |            |         |                |         |                      |                   |           |          |                                  |             |         |              |         |                                  |                                      |   |
| 1. Eradication plan for the exotic species in MBNP (Phase 1)  | Eradication Plan submitted (no.)<br>Quarterly progress report (no.)                     | MBNP                   | 1                       |            |         |                | 0       | 0.00%                | 0.00%             | 1,200     | 0        | 0                                | 0           | 0       | 0            | 0       | 0.00%                            | 0.00%                                |   |
| Delineation of area occupied by exotic species, number of individual trees in Bgy. Popyoy, Calinaan & Bgy. Marood, Rizal                |   |                        | 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.)<br>Quarterly progress report (no.)                         | MBNP                   | 1                       |            |         |                | 0       | 0.00%                | 0.00%             | 990       |          |                                  | 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<br>Quarterly progress report (no.) | MBNP                   | 1                       |            |         |                | 0       | 0.00%                | 0.00%             | 810       |          |                                  | 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 Tai Bid 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 Tai Bid 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 Tai-Bid 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       | 0.00%                | 0.00%             | 300       | 0        | 0                                | 39          | 39      | 0            | 0       | 13.00%                           | 0.00%                                |   |



| PROGRAM / ACTIVITY / PROJECT | PERFORMANCE INDICATORS | PROVINCIAL MUNICIPALITY   | PHYSICAL           |            |         |                |         |                      | FINANCIAL         |           |          |                                 |             |         | Remarks/Justification for those activities with low and high percentage accomplishments |                      |         |   |                                     |
|------------------------------|------------------------|---|--------------------|------------|---------|----------------|---------|----------------------|-------------------|-----------|----------|---------------------------------|-------------|---------|---|----------------------|---------|---|-------------------------------------|
|                              |                        |   | TARGET             |            |         | ACCOMPLISHMENT |         |                      | Obligation        |           |          | Disbursement                    |             |         |   | % Budget Utilization |         |   |                                     |
|                              |                        |   | 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 Period (6/12-100) | Disbursement/ Obligation (6/12-100) |
| (2)                          | (3)                    | (4)   | (5)                | (6)        | (7)     | (8)            | (9)     | (10)                 | (11)              | (12)      | (13)     | (14)                            | (15)        | (16)    | (17)  | (18)                 | (19)    | (20)                                    | (21)                                |
|                              |                        | MANDATORIES   |                    |            |         |                |         |                      |                   | 454       |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        | Protection and Conservation Wildlife                                      |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        | 1. Conservation of Threatened Species                                     |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        | Population & habitat monitoring   | Occidental Mindoro | 8          | 2       | 2              | 0       | 2                    | 25.00%            | 100       | 0        | 0                               | 0           | 32      | 0   | 0                    | 31.98%  | 0.00%                                   |                                     |
|                              |                        | and protection of priority threatened species                             | CENRO Subayan      | 4          | 1       | 1              | 1       | 1                    | 25.00%            | 50        |          |                                 |             | 23      | 0   | 0                    | 46.00%  | 0.00%                                   |                                     |
|                              |                        | (Climate-Response Output Indicators)                                      | CENRO San Jose     | 4          | 1       | 1              | 1       | 1                    | 25.00%            | 50        |          |                                 |             | 9       | 0   | 0                    | 17.96%  | 0.00%                                   |                                     |
|                              |                        | 1. Marine Turtles   |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        | 2. Tamaraw  | Occidental Mindoro |            |         |                |         |                      |                   | 300       | 0        | 0                               | 39          | 250     | 0   | 0                    | 83.33%  | 0.00%                                   |                                     |
|                              |                        |   | TCP                | 1          | 1       | 1              | 1       | 0                    | 0.00%             | 210       |          |                                 | 39          | 250     | 0   | 0                    | 92.59%  | 0.00%                                   |                                     |
|                              |                        |   | PENRO              |            |         |                |         |                      |                   | 30        |          |                                 |             |         |   |                      | 0.00%   | 0.00%                                   |                                     |
|                              |                        | Quarry Tamaraw Conservation/balancing report endorsed to PENRO            | Occidental Mindoro | 4          | 1       | 1              | 1       | 0                    | 0.00%             |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        |   | TCP                |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        |   |                    | 24         | 24      | 24             | 24      | 48                   | 100.00%           | 3,172     | 0        | 0                               | 1,074       | 1,576   | 832   | 832                  | 49.68%  | 52.79%                                  |                                     |
|                              |                        | - Hiring of TCP Staff (no.)   |                    | 1          | 1       | 1              | 1       | 2                    | 100.00%           | 286       |          |                                 | 95          | 142     | 48  | 48                   | 49.65%  | 33.80%                                  |                                     |
|                              |                        | - Technical Support Staff   |                    | 1          | 1       | 1              | 1       | 2                    | 100.00%           | 180       |          |                                 | 60          | 90      | 45  | 45                   | 50.00%  | 50.00%                                  |                                     |
|                              |                        | - Planning Staff  |                    | 1          | 1       | 1              | 1       | 2                    | 100.00%           | 180       |          |                                 | 60          | 90      | 45  | 45                   | 50.00%  | 50.00%                                  |                                     |
|                              |                        | - Community Development Staff   |                    | 1          | 1       | 1              | 1       | 2                    | 100.00%           | 180       |          |                                 | 60          | 90      | 45  | 45                   | 50.00%  | 50.00%                                  |                                     |
|                              |                        | - Supervising Ranger (Tamaraw Ranger IV)                                  |                    | 1          | 1       | 1              | 1       | 2                    | 100.00%           | 180       |          |                                 | 60          | 90      | 45  | 45                   | 50.00%  | 50.00%                                  |                                     |
|                              |                        | - Admin & Management Support Staff  |                    | 2          | 2       | 2              | 2       | 4                    | 100.00%           | 312       |          |                                 | 130         | 156     | 39  | 39                   | 50.00%  | 25.00%                                  |                                     |
|                              |                        | - Assistant Supervising Ranger (Tamaraw Ranger III)                       |                    | 3          | 3       | 3              | 3       | 6                    | 100.00%           | 432       |          |                                 | 144         | 216     | 108   | 108                  | 50.00%  | 50.00%                                  |                                     |
|                              |                        | - Liaison Officer   |                    | 1          | 1       | 1              | 1       | 2                    | 100.00%           | 102       |          |                                 | 34          | 51      | 25  | 25                   | 50.00%  | 49.02%                                  |                                     |
|                              |                        | - Tamaraw Ranger II   |                    | 4          | 4       | 4              | 4       | 8                    | 100.00%           | 480       |          |                                 | 160         | 240     | 120   | 120                  | 50.00%  | 50.00%                                  |                                     |
|                              |                        | - Tamaraw Ranger I  |                    | 10         | 10      | 10             | 10      | 20                   | 100.00%           | 1,020     |          |                                 | 331         | 501     | 357   | 357                  | 49.12%  | 71.26%                                  |                                     |
|                              |                        |   | Occidental Mindoro |            |         |                |         |                      |                   | 299       | 0        | 0                               | 8           | 8       | 8   | 8                    | 2.68%   | 100.00%                                 |                                     |
|                              |                        | - Tamaraw Month celebrated  | TCP                | 1          | 1       | 1              | 1       | 0                    | 0.00%             | 210       |          |                                 | 8           | 8       | 8   | 8                    | 2.96%   | 100.00%                                 |                                     |
|                              |                        |   | PENRO              |            |         |                |         |                      |                   | 29        |          |                                 | 0           | 0       | 0   | 0                    | 0.00%   | 0.00%                                   |                                     |
|                              |                        |   | Occidental Mindoro |            |         |                |         |                      |                   | 100       |          |                                 | 16          | 16      | 0   | 0                    | 16.00%  | 0.00%                                   |                                     |
|                              |                        | - Tamaraw Stations maintained   | TCP                | 2          | 2       | 2              | 2       | 0                    | 0.00%             |           |          |                                 | 16          | 16      | 0   | 0                    | 16.00%  | 0.00%                                   |                                     |
|                              |                        |   | PENRO              |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        |   | Occidental Mindoro |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        | - CEPA activities conducted   | TCP                | 5          | 2       | 2              | 5       | 5                    | 100.00%           | 150       |          |                                 |             | 190     | 0   | 0                    | 126.67% | 0.00%                                   |                                     |
|                              |                        |   | Occidental Mindoro |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                      |         |   |                                     |
|                              |                        | IEC materials produced and distributed (no. Eco bags, leaflets, t-shirts) | TCP                | 780        |         | 150            |         | 600                  | 0.00%             | 76.92%    | 150      |                                 |             | 56      | 0   | 0                    | 37.60%  | 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 (10/12-100) | Disbursement/ Obligation (10/10-100) |                            |  |  |  |   |                                 |  |
| (5)  | (6)  | (7)  | (8)      | (9)        | (10)    | (11)           | (12)    | (13)                 | (14)              | (15)       | (16)             | (17)                              | (18)        | (19)             | (20)             |         |                                    |                                      |                            |  |  |  |   |                                 |  |
| (2)  | distributed (no. Ecobags earlets, shirts)  | (3)  | (4)      | (5)        | (6)     | (7)            | (8)     | (9)                  | (10)              | (11)       | (12)             | (13)                              | (14)        | (15)             | (16)             | (17)    | (18)                               | (19)                                 | (20)                       | (21)   |  |  |   |                                 |  |
| 6. Bats (flying foxes)   | Population survey conducted<br>-Habitats managed   | Occidental Mindoro<br>CENRO San Jose                             |          | 1          |         |                |         | 0                    | 0.00%             | 100.00%    | 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<br>CENRO Sablayan<br>CENRO San Jose           |          | 1          | 1       | 1              | 1       | 1                    | 0.00%             | 100.00%    | 25               | 0                                 | 0           | 0                | 65               | 50      | 15                                 | 35                                   | 130.00%                    | 53.54%   | Report Submitted on January 20, 2022. Monitored at Lubao Lake SPR, Brgy. Poblacion, Brgy Claudio Salgado           |  |   |                                 |  |
| 2. Management of Wildlife Rescue Centers (WRCs)                | WRC maintained (no.)<br>WRC and WTMU staff vaccinated annually<br>Vaccination against rabies, tetanus, measles | Occidental Mindoro<br>TOP<br>PENRO                               |          | 1          | 1       | 1              |         | 0                    | 0.00%             | 0.00%      | 500<br>450<br>50 | 0                                 | 0           | 190<br>180<br>10 | 256<br>243<br>14 | 0       | 0                                  | 3                                    | 51.22%<br>53.89%<br>21.20% | 1.29%<br>0.00%<br>24.26%   | Conducted Jan 11-14 (Labangan, Mangrin Marsh, Sibati, Marunbo/new site), Jan 18-19 (Rizal, Lavek, lagoon-new site) |  |   |                                 |  |
| 3. Establishment/Management of Critical Habitats (DAO 2007-02) | Assessment conducted<br>Stakeholder consultation conducted   | Occidental Mindoro<br>Ili-Amulung (Phil. Teak)<br>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 Ili and Amulung Islands San Jose Occidental Mindoro on April 18-22, 2022                 |  |  |   |                                 |  |
| 6. Budgetary Reserves, Impositions and Mandatories             |  |  |          |            |         |                |         |                      |                   |            | 454              |                                   |             | 6                | 6                |         | 6                                  | 1.35%                                | 100.00%                    |  |  |  |   |                                 |  |
| 2. Mandatories   |  | Occidental Mindoro   |          |            |         |                |         |                      |                   |            | 2,292            |                                   |             | 0                | 0                |         | 0                                  | 0.00%                                | 0.00%                      |  |  |  |   |                                 |  |
| Coastal and Marine Ecosystems Rehabilitation Sub-Program       |  | Occidental Mindoro   |          |            |         |                |         |                      |                   |            | 388              |                                   |             | 0                | 0                |         | 0                                  | 0.00%                                | 0.00%                      |  |  |  |   |                                 |  |
|  |  | PENRO  |          |            |         |                |         |                      |                   |            | 543              |                                   |             | 0                | 0                |         | 0                                  | 0.00%                                | 0.00%                      |  |  |  |   |                                 |  |
|  |  | C-SBY  |          |            |         |                |         |                      |                   |            | 33               |                                   |             | 0                | 0                |         | 0                                  | 0.00%                                | 0.00%                      |  |  |  |   |                                 |  |
|  |  | C-SJO  |          |            |         |                |         |                      |                   |            | 1,328            |                                   |             | 0                | 0                |         | 0                                  | 0.00%                                | 0.00%                      |  |  |  |   |                                 |  |
|  |  | ARNP   |          |            |         |                |         |                      |                   |            |                  |                                   |             |                  |                  |         |                                    |                                      |                            |  |  |  |   |                                 |  |
| 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 |         |                      | Obligation        |           |          | Disbursement                    |             |         |   | % Budget Utilization Rate(%) |         |  |                                     |      |   |       |   |
|   |   |  | 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 Period (18/12-100) | Disbursement/ Obligation (18/6-100) |      |   |       |   |
| monitoring tools/ equipment, etc  | (2) patrol boats (26 footer and 30 footer)<br>2 marine base radio<br>10 sets dive gears<br>30 dive tanks<br>1 outrigger boat<br>1 spoofer boat  | (3)  | (4)                | (5)        | (6)     | (7)            | (8)     | (9)                  | (10)              | (11)      | (12)     | (13)                            | (14)        | (15)    | (16)  | (17)                         | (18)    | (19)                                     | (20)                                | (21) |   |       |   |
|   |   |  | Occidental Mindoro |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
|   |   |  | ARNP (15,799 has)  | 4          | 1       | 1              | 1       | 0.00%                | 25.00%            | 90        | 0        | 0                               | 0           | 0       | 0   | 0                            | 0       | 0  | 0                                   |      | 0   | 2.44% | 0.00%   |
|   |   |  | Coastal clean up   |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       | Coastal Clean up regularly done (19 sacks of trash collected since January, outbreak, bleaching, assessment of ARMS. Scheduled on March |
| C4. Conduct of direct activities  | no. of direct activities conducted  | Occidental Mindoro                                 |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
|   |   |  |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
| COT monitoring and clean up<br>Coral bleaching monitoring<br>Assessment of installed ARMS   |   | PENRO  |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
|   |   |  |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
| 3. Technical Assistance on ICM<br>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.)<br>b. TA on MPAN Networking for LGU managed MPAs   | LGUs / NGOs/ Stakeholders Assisted<br>assessment of ICM Plans   | Occidental Mindoro<br>CENRO Subayan                |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
|   |   |  |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
| No. of MPAN member LGUs assisted with name of MPAN (LGU/LGU) included in the MPAN roadmap   |   | Occidental Mindoro<br>Saca & VIP<br>C-SBY<br>PENRO | 2                  | 2          | 2       | 0              | 0.00%   | 0.00%                | 360               | 0         | 0        | 0                               | 0           | 0       | 0   | 0                            | 0       | 0.00%                                    | 0.00%                               |      |   |       |   |
|   |   |  |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      | Conducted meetings with regular updates on the progress of the project. |       |   |
| 1. Facilitate the development or approval of standardized guidelines for the management of the coastal zone<br>2. Conduct of monitoring system plan<br>3. Conduct of monitoring system plan<br>4. Conduct of monitoring system plan<br>5. Development of monitoring system plan<br>6. Conduct of monitoring system plan<br>7. Conduct of monitoring system plan<br>8. Conduct of monitoring system plan | 1. Facilitate the development or approval of standardized guidelines for the management of the coastal zone<br>2. Conduct of monitoring system plan<br>3. Conduct of monitoring system plan<br>4. Conduct of monitoring system plan<br>5. Development of monitoring system plan<br>6. Conduct of monitoring system plan<br>7. Conduct of monitoring system plan<br>8. Conduct of monitoring system plan | Occidental Mindoro<br>Saca & VIP<br>C-SBY<br>PENRO |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
|   |   |  |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
| - Management body, regular meeting<br>- SACs MPAN, Network strategic plan approved<br>- VIP- action plan to implement the Strategic Management Plan<br>(for VIP- action plan with responsible Offices to implement the Strategic Management Plan)<br>- Management body, regular meeting   |   | Occidental Mindoro<br>Saca & VIP<br>C-SBY<br>PENRO |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |
|   |   |  |                    |            |         |                |         |                      |                   |           |          |                                 |             |         |   |                              |         |  |                                     |      |   |       |   |



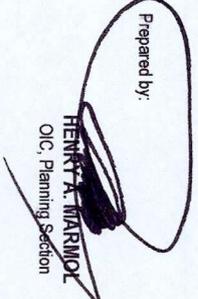




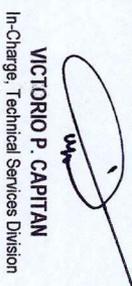
| PROGRAM / ACTIVITY / PROJECT  | PERFORMANCE INDICATORS   | PROVINCIAL MUNICIPALITY | PHYSICAL ACCOMPLISHMENT |            |         |                |         |                      |           |          |                                |                   | FINANCIAL   |              |             |                                 |                                 |                                    | 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 (6/12/100) | Disbursement/Obligation (6/16/100) |   |   |
| (2)   | (3)  | (4)                     | (5)                     | (6)        | (7)     | (8)            | (9)     | (10)                 | (11)      | (12)     | (13)                           | (14)              | (15)        | (16)         | (17)        | (18)                            | (19)                            | (20)                               | (21)  |   |
| Natural Resources Conservation and Development Program<br>Forest and Watershed Management Sub-Program<br>Forest Development, Rehabilitation, Maintenance and Protection<br>(ENHANCED NATIONAL GREENING PROGRAM) | Climate-Responsive Output Indicators)<br>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%     | 0        | 0                              | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   |   |
|   |  |                         | (no.)                   |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |
| Maintenance & Protection (M&P) of Plantations<br>1 (3rd-Year (2020) Maintenance and Protection Activities/Processes Involved  | area maintained (has)  | Occidental Mindoro      | 69                      | 69         | 69      | 0              | 0       | 0.00%                | 0.00%     | 245      | 0                              | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | on-going monitoring   |
|   |  |                         | CENRO Sabilayan         | 21         | 21      | 21             | 0       | 0                    | 0.00%     | 0.00%    | 105                            | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | on-going monitoring   |
| 1. Care, maintenance & protection of the planted seedlings/planting materials   |  | CENRO San Jose          | 48                      | 48         | 48      | 0              | 0       | 0.00%                | 0.00%     | 140      | 0                              | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | On-going monitoring and seedling production for the 3rd year MIP (1Q & 2Q activity)         |
|   |  |                         |                         |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |
| 2 (2nd-Year (2021) Maintenance and Protection   | area maintained (has)  | Occidental Mindoro      | 1,000                   | 1,000      | 1,000   | 0              | 0       | 0.00%                | 0.00%     | 5,000    | 0                              | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | on-going monitoring   |
|   |  |                         | CENRO Sabilayan         | 500        | 500     | 500            | 0       | 0                    | 0.00%     | 0.00%    | 2,500                          | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | on-going monitoring   |
| 2.1 Region-based Regular NGP  |  | CENRO San Jose          | 500                     | 500        | 500     | 0              | 0       | 0.00%                | 0.00%     | 2,500    | 0                              | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | On-going monitoring and seedling production for the 2nd year MIP (1Q & 2Q activity)         |
|   |  |                         |                         |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |
| Activities/Processes Involved   | 1. Care, maintenance & protection of the planted seedlings/planting materials  |                         |                         |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |
|   |  |                         |                         |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |
| 2.2 CO-based Bamboo Plantations Project   | area maintained (has)  | Occidental Mindoro      | 150                     | 150        | 150     | 0              | 0       | 0.00%                | 0.00%     | 750      | 0                              | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | on-going monitoring   |
|   |  |                         | CENRO Sabilayan         | 80         | 80      | 80             | 0       | 0                    | 0.00%     | 0.00%    | 400                            | 0                 | 0           | 0            | 0           | 0                               | 0                               | 0.00%                              | 0.00%   | Bamboo: On-going monitoring and seedling production for the 2nd year MIP (1Q & 2Q activity) |
| Establishment of New Plantations  | provincial reforestation plan prepared (no.)   | PENRO Proper            | 1                       |            |         |                |         | 0.00%                | 0.00%     | 200      |                                |                   |             |              |             |                                 |                                 | 0.00%                              | 0.00%   |   |
|   |  |                         |                         |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |
| 3.1 Provincial Reforestation Plan   |  | Occidental Mindoro      | 1,500                   | 1,500      | 1,500   | 0              | 0       | 0.00%                | 0.00%     | 825      |                                |                   |             |              |             |                                 |                                 | 41.08%                             | 0.00%   |   |
|   |  |                         | CENRO Sabilayan         | 750        | 750     | 750            | 0       | 0                    | 0.00%     | 0.00%    | 413                            |                   |             |              |             |                                 |                                 |                                    | 0.00%   | 0.00%   |
| 4 ( Site Assessment, Surveying, Mapping & Planning  | area assessed (has) with GIS maps generated & 3-year reforestation plan prepared   | CENRO San Jose          | 750                     | 750        | 750     | 0              | 0       | 0.00%                | 0.00%     | 412      |                                |                   |             |              |             |                                 |                                 | 82.25%                             | 0.00%   | On-going CEPA and KI activities   |
|   |  |                         |                         |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |
| 5 ( Comprehensive Site Development  |  |                         |                         |            |         |                |         |                      |           |          |                                |                   |             |              |             |                                 |                                 |                                    |   |   |

| PROGRAM / ACTIVITY / PROJECT  | PERFORMANCE INDICATORS   | PROVINCIAL MUNICIPALITY     | PHYSICAL   |            |            |                |         |                      | FINANCIAL         |            |          |                                  |             |         | Remarks/Justification for those activities with low and high percentage accomplishments |                      |            |                                   |                                      |   |
|---|--|-----------------------------|------------|------------|------------|----------------|---------|----------------------|-------------------|------------|----------|----------------------------------|-------------|---------|---|----------------------|------------|-----------------------------------|--------------------------------------|---|
|   |  |                             | TARGET     |            |            | ACCOMPLISHMENT |         |                      | Obligation        |            |          | Disbursement                     |             |         |   | % Budget Utilization |            |                                   |                                      |   |
|   |  |                             | 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 (18/12-100) | Disbursement/ Obligation (18/15-100) |   |
| 5.1 Production of Planting Materials  | (2) seedlings produced (no.)   | CENRO San Jose              | (5) 84,375 | (6) 84,375 | (7) 84,375 | (8) 0          | (9) 0   | (10) 0.00%           | (11) 0.00%        | (12) 1,012 | (13) 0   | (14) 0                           | (15) 0      | (16) 0  | (17) 0  | (18) 0               | (19) 0.00% | (20) 0.00%                        | (21)                                 |   |
| 5 Plantation Establishment  | area planted (has)<br>seedlings planted (no.)  | CENRO San Jose              | 135        | 84,375     | 0          | 0              | 0.00%   | 0.00%                | 608               | 270        | 0        | 0                                | 0           | 0       | 0   | 0                    | 0.00%      | 0.00%                             |                                      |   |
| 5.3 1st - Year Maintenance and Protection   | area maintained (has)  | CENRO San Jose              | 135        |            |            | 0              | 0       | 0.00%                | 0.00%             | 270        |          |                                  |             |         |   |                      |            | 0.00%                             | 0.00%                                |   |
| Support Activities to NCP Implementation  |  |                             |            |            |            |                |         |                      |                   |            |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| 6. Establishment of Forest Nursery  | forest nursery established (no.)   | Occidental Mindoro          | 2          |            |            | 0              | 0       | 0.00%                | 0.00%             | 600        |          |                                  |             |         |   |                      |            | 0.00%                             | 0.00%                                | prepared request for posting for establishment of nursery |
|   |  | CENRO Sablayan              | 1          |            |            | 0              | 0       | 0.00%                | 0.00%             | 300        |          |                                  |             |         |   |                      |            | 0.00%                             | 0.00%                                |   |
|   |  | CENRO San Jose              | 1          |            |            | 0              | 0       | 0.00%                | 0.00%             | 300        |          |                                  |             |         |   |                      |            | 0.00%                             | 0.00%                                |   |
|   |  | CENRO Sablayan              | 800        | 800        | 800        | 0              | 0       | 0.00%                | 0.00%             | 400        |          |                                  |             |         |   |                      |            | 0.00%                             | 0.00%                                | monitored IP's with report                                |
| 8. Maintenance of Individual Plus Trees (IP) / Seed Production Areas (SPAs)             | New IP's established (no)<br>Phenology/ Calendar report                              |                             | 12         | 1          | 4          | 2              | 2       | 200.00%              | 16.67%            |            |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| 9. Enhancement of Graduated NCP Sites   | area enhanced (has)  | Occidental Mindoro          | 10         |            |            | 0              | 0       | 0.00%                | 0.00%             | 107        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| 10. Hiring Forest Extension Officers (FEOs)   | FEO hired (no.)  | Occidental Mindoro          | 8          | 8          | 8          | 8              | 8       | 100.00%              | 100.00%           | 1,959      |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | CENRO Sablayan              | 4          | 4          | 4          | 4              | 4       | 100.00%              | 100.00%           | 980        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | CENRO San Jose              | 4          | 4          | 4          | 4              | 4       | 100.00%              | 100.00%           | 979        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| 10. Technical Personnel   | Project Evaluation Monitoring Officer hired (no)                                     | PENRO Proper                | 2          | 2          | 2          | 2              | 2       | 100.00%              | 100.00%           | 490        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | Accounting Clerk Hired (No) | 1          | 1          | 1          | 1              | 1       | 100.00%              | 100.00%           | 200        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| 11. Project Management and Supervision  |  |                             |            |            |            |                |         |                      |                   |            |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| (Monitoring, Assessment, Reporting & Supervision of NCP Activities and Accomplishments) |  | PENRO Occidental Mindoro    | 445        |            |            |                |         |                      |                   | 31.86      | 32       | 0                                | 0           | 0       | 0   | 0                    | 0          | 7.16%                             | 0.00%                                |   |
|   |  | PENRO Proper                | 145        |            |            |                |         |                      |                   | 31.86      | 32       | 0                                | 0           | 0       | 0   | 0                    | 0          | 21.97%                            | 0.00%                                |   |
|   |  | CENRO Sablayan              | 150        |            |            |                |         |                      |                   | 0          | 0        | 0                                | 0           | 0       | 0   | 0                    | 0          | 0.00%                             | 0.00%                                |   |
|   |  | CENRO San Jose              | 150        |            |            |                |         |                      |                   | 0          | 0        | 0                                | 0           | 0       | 0   | 0                    | 0          | 0.00%                             | 0.00%                                |   |
| Inspection of contractor's accomplishment for billing purposes                          | Certificate of inspection and acceptance of contractor's accomplishments issued (No) | PENRO Occidental Mindoro    | 12         | 3          | 3          | 0              | 0       | 0.00%                | 0.00%             |            |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | PENRO Proper                | 4          | 1          | 1          | 0              | 0       | 0.00%                | 0.00%             |            |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | CENRO Sablayan              | 4          | 1          | 1          | 0              | 0       | 0.00%                | 0.00%             |            |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | CENRO San Jose              | 4          | 1          | 1          | 0              | 0       | 0.00%                | 0.00%             |            |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| 12. Procurement of Laptop Computers for drone images processing                         | laptop procured (no)   | PENRO Occidental Mindoro    | 6          | 6          | 6          | 0              | 0       | 0.00%                | 0.00%             | 600        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | PENRO Proper                | 2          | 2          | 2          | 0              | 0       | 0.00%                | 0.00%             | 200        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | CENRO Sablayan              | 2          | 2          | 2          | 0              | 0       | 0.00%                | 0.00%             | 200        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
|   |  | CENRO San Jose              | 2          | 2          | 2          | 0              | 0       | 0.00%                | 0.00%             | 200        |          |                                  |             |         |   |                      |            |                                   |                                      |   |
| 13. Salaries, Wages and Other Personal Services   |  | PENRO Occidental Mindoro    |            |            |            |                |         |                      |                   | 23,752     |          |                                  |             |         |   |                      |            |                                   |                                      |   |

| 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 |                                   |                                      |         |  |
|   |                        |                       | Annual                      | This Month | To Date | To Date        | % Accom (This Month) | % Accom (To Date) | Allocation | Released | % Ant. Released/ Allocation* (100) | This Period  | To Date | This Period |   | To Date              | Obligation/ Allocation (6/12+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)   |
| PS Regular  |                        |                       | PENRO Occidental Mindoro    |            |         |                |                      |                   |            |          | 21,780                             |              |         | 6,176       | 6   | 6,176                | 6                                 | 0.03%                                | 100.00% |  |
| RUP   |                        |                       | PENRO Occidental Mindoro    |            |         |                |                      |                   |            |          | 1,972                              |              |         | 639,101     | 639   | 639,101              | 639                               | 32.41%                               | 100.00% |  |
| 003 Adaptive Capacities of Human Communities and Natural Systems Improved |                        |                       |                             |            |         |                |                      |                   |            |          |                                    |              |         |             |   |                      |                                   |                                      |         |  |
| Environment and Natural Resources Resiliency Program                      |                        |                       | *Occidental Mdo             |            |         |                |                      |                   |            |          | 1,400                              |              |         |             | 0   | 0                    | 0                                 | 0.00%                                | 0.00%   |  |
| Natural Resources Assessment  |                        |                       | CENRO Sablayan              |            |         |                |                      |                   |            |          | 50                                 |              |         |             | 0   | 0                    | 0                                 | 0.00%                                | 0.00%   |  |
|   |                        |                       | CENRO Sablayan              |            |         |                |                      |                   |            |          | 1,350                              |              |         |             | 0   | 0                    | 0                                 | 0.00%                                | 0.00%   |  |
| 1. Watershed Management   |                        |                       |                             |            |         |                |                      |                   |            |          |                                    |              |         |             |   |                      |                                   |                                      |         |  |
| 1.a. Watershed Characterization and Vulnerability Assessment              |                        |                       | *Occidental Mdo             |            |         |                |                      |                   |            |          |                                    |              |         |             |   |                      |                                   |                                      |         |  |
|   |                        |                       | Armay-Patrick River Watersh |            |         |                |                      |                   |            |          | 1,200                              |              |         |             | 0   | 0                    | 0                                 | 0.00%                                | 0.00%   | Milestones report for conducted activities (Socio-economic interview, Streamflow measurement, and water sampling, meeting with Regional Office ODD personnel) were submitted on February 23, 2022 and March 24, 2022. April 22, 2022 |
|   |                        |                       |                             |            |         |                |                      |                   |            |          |                                    |              |         |             |   |                      |                                   |                                      |         |  |
|   |                        |                       |                             |            |         |                |                      |                   |            |          |                                    |              |         |             |   |                      |                                   |                                      |         |  |
| 2. Program Management and Supervision                                     |                        |                       | *Occidental Mdo             |            |         |                |                      |                   |            |          | 200                                |              |         | 13          | 13  | 0                    | 0                                 | 6.50%                                | 0.00%   |  |
|   |                        |                       | CENRO Sablayan              |            |         |                |                      |                   |            |          | 150                                |              |         |             | 0   | 0                    | 0                                 | 0.00%                                | 0.00%   |  |
|   |                        |                       | PENRO                       |            |         |                |                      |                   |            |          | 50                                 |              |         | 13          | 13  | 0                    | 0                                 | 26.00%                               | 0.00%   |  |

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