



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE XII-4
Quirino Drive, Kidapawan City
Tel No. (064) 577 - 1412

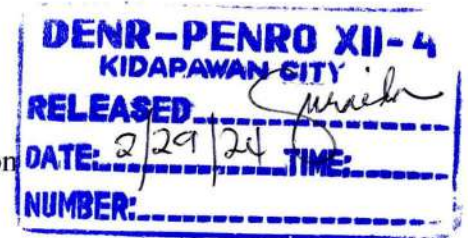
February 28, 2024

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

ATT'N : The Chief, Planning and Management Division

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

SUBJECT : **Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato for the month of February CY 2024.**



Respectfully submitted is the herein Consolidated Physical and Financial Accomplishment Report of PENRO Cotabato for the month of February CY 2024.

For information and record.

fr: [Signature]
RADZAK B. SINARIMBO, JD, MPA, MAPDS

PENRO COTABATO PROVINCE

Physical and Financial Accomplishment Monitoring Report

As of the Month of FEBRUARY

Year 2023

Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET				Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)							
		Annual Target	This Month	To Date	February					To Date	This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)					
		(5)	(6)	(7)	(8)					(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(17)	(18)	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Gen.MGT.&SUPERVISION																					
1.Personel Management																					
a. Maintenance of Personnel Inform	personnel records	232	232	232	237	237	102%	102%		50,000.00			12,014.00	12,014.00	12,014.00	12,014.00	24%	24%			
	DISTRICT 2 (PENRO)	86	86	86	88	88	102%	102%		18,500.00			7,214.00	7,214.00	7,214.00	7,214.00	39%	39%			
	CENRO MID. -DISTRICT 1	72	72	72	75	75	104%	104%		15,500.00			4,800.00	4,800.00	4,800.00	4,800.00	31%	31%			
	CENRO MAT. - DISTRICT 3	74	74	74	74	74	100%	100%		16,000.00							0%	0%			
c. Submission of SALN (R.A. 6713)	100% SALN submission	1		1		1		100%													
	DISTRICT 2 (PENRO)	1		1		1		100%													
	CENRO MID. -DISTRICT 1	1		1		1		100%													
	CENRO MAT. - DISTRICT 3	1		1		1		100%													
3. Performance Management																					
- OPCR	100% OPCR commitment based																				
	on approved SPMS guidelines																				
	submitted to RO																				
	DISTRICT 2 (PENRO)	3																			
	CENRO MID. -DISTRICT 1																				
	CENRO MAT. - DISTRICT 3																				
	100% OPCR rated based on																				
	approved SPMS guidelines																				
	submitted to RO	3		3		3		100%													
	DISTRICT 2 (PENRO)																				
	CENRO MID. -DISTRICT 1																				
	CENRO MAT. - DISTRICT 3																				
- DPCR	DPCR commitment based on																				
	approved SPMS guidelines	1																			
	submitted to RO																				
	DPCR rated based on																				
	approved SPMS guidelines	1	1	1		1	100%	100%													
	submitted to RO																				
	DISTRICT 2 (PENRO)																				
	CENRO MID. -DISTRICT 1																				
	CENRO MAT. - DISTRICT 3																				
- IPCR	% of IPCR commitment based																				
	on the approved DPCR	3																			
	DISTRICT 2 (PENRO)																				
	CENRO MID. -DISTRICT 1																				
	CENRO MAT. - DISTRICT 3																				
	% of IPCR rated based on the	3	3	3	3	3	100%	100%													
	approved DPCR	1	1	1	1	1	100%	100%													
	DISTRICT 2 (PENRO)																				

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/15*100)
CENRO MID. -DISTRICT 1		1	1	1	1	1	100%	100%											
CENRO MAT. - DISTRICT 3		1	1	1	1	1	100%	100%											
4. Communications																			
(quarterly report)	-message/e-mail transmitted/fax	4,000	350	700	544	1,077	155%	154%	50,000.00			3,000.00	3,000.00	3,000.00	3,000.00	6%	6%		
DISTRICT 2 - PENRO	delivered (no.)	2,000	175	350	311	632	178%	181%	25,000.00			3,000.00	3,000.00	3,000.00	3,000.00	12%	12%		
DISTRICT 1 - CENRO MID.		1,000	88	175	109	184	124%	105%	12,500.00							0%	0%		
DISTRICT 3 - CENRO MAT.		1,000	87	175	124	261	143%	149%	12,500.00							0%	0%		
5. Records Management																			
(quarterly report)	-records maintained/updated (no.)	3,000	3,000	3,000	3,533	3,533	118%	118%	40,000.00			6,200.00	6,200.00	6,200.00	6,200.00	16%	16%		
DISTRICT 2 - PENRO																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
6. Property, Plant and Equipment (PPE)																			
Accountability Reports		1	-	1		1		100%											
6.1 Annual Report on the Physical	Report on the Physical Count of Property																		
Plant and Equipment (RPCPE) as of	Plant and Equipment as of Dec 31, 2023																		
- Inventory of Regional and Field	submitted to COA																		
DISTRICT 2 - PENRO		1	-	1		1		100%	15,000.00										
7. Procurement Activities for the current year																			
a. Conduct of Biddings/Alternative	bidding conducted/contracted (no.)	60	5	10	7	7	140%	70%	50,000.00			4,000.00	4,000.00	4,000.00	4,000.00	8%	8%		
DISTRICT 2 - PENRO	purchase order issued (no.)																		
b. Compliance to PHILGEPS condition	certification issued (no.)	1	-	1		1		100%											
DISTRICT 2 - PENRO		1		1		1		100%	15,000.00			4,000.00	4,000.00	4,000.00	4,000.00	27%	27%		
c. Preparation of Annual Procurement Plan									10,000.00										
DISTRICT 2 - PENRO	Updated / Revised APP non-CSE submitted (no.)	1																	
DISTRICT 2 - PENRO	APP-non CSE submitted (no.)	1																	
DISTRICT 2 - PENRO	APP-CSE	1																	

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
	submitted (no.)																		
d. Procurement Monitoring Report	report prepared/submitted (no)	2		1		1	100%												
	DISTRICT 2 - PENRO								10,000.00			2,000.00	2,000.00	2,000.00	2,000.00	20%	20%		
e. Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no)	1																	
	DISTRICT 2 - PENRO								10,000.00										
f. Conduct of Early Procurement Activities (EPA)	report prepared/submitted (no)	1		1		1	100%												
	DISTRICT 2 - PENRO								10,000.00										
8. Property Management																			
a. Maintenance of Office Facilities	office building maintained (no.)	6	6	6	6	6	100%	100%	100,000.00			33,900.00	33,900.00	33,900.00	33,900.00	34%	34%		
	DISTRICT 2 - PENRO	4	4	4	4	4	100%	100%	66,660.00			33,900.00	33,900.00	33,900.00	33,900.00	51%	51%		
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	100%	100%	16,670.00							0%	0%		
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100%	100%	16,670.00							0%	0%		
b. Maintenance/repair of four wheeled motor vehicle	four wheeled motor vehicle maintained (no.)	2																	
	DISTRICT 2 - PENRO								80,000.00										
c. Maintenance/repair of motorcycle procured under forest protection 2020-2021	motorcycle maintained (no)	10							50,000.00										
	DISTRICT 2 - PENRO	1							5,000.00										
	DISTRICT 1 - CENRO MID.	4							20,000.00										
	DISTRICT 3 - CENRO MAT.	5							25,000.00										
d. Inventory of Regional and Field Office Properties	Inventory Conducted (no)	1																	
	DISTRICT 2 - PENRO								10,000.00										
e. Registration and Renewal of GSIS Insurance																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
e.1 Office Building & Equipment	Buildings and its content insured (on fire, lightning, and earthquake (no.))	7																	
DISTRICT 2 - PENRO		5																	
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
e.2 motor vehicle (four-wheeled)	Motor vehicles insured (no.)	8																	
DISTRICT 2 - PENRO		4																	
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		3																	
e.3 motorcycle (two-wheeled)	Motor vehicles insured (no.)	16																	
DISTRICT 2 - PENRO		3																	
DISTRICT 1 - CENRO MID.		6																	
DISTRICT 3 - CENRO MAT.		7																	
e.4 LTO Registration/Renewal of Vehicle (Four-Wheel)	Motor vehicles registered (no.)	25																	
DISTRICT 2 - PENRO		7																	
DISTRICT 1 - CENRO MID.		10																	
DISTRICT 3 - CENRO MAT.		8																	
f. Report of Unserviceable Properties , Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	4									10,000.00								
DISTRICT 2 - PENRO		1																	
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
g. Preparation of Disposal Plan	Disposal Plan submitted (no.)	1																	
DISTRICT 2 - PENRO		1									10,000.00								
9. Fiscal Collection																			
OR issued	-officials Receipt (O.R.) issued (no.)	2,500	165	330	288	520	175%	158%			60,000.00		6,888.00	6,888.00	6,888.00	6,888.00	11%	11%	

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)		
DISTRICT 2 - PENRO		250	15	30	20	29	133%	97%				6,000.00			5,000.00	5,000.00	5,000.00	5,000.00	83%	83%	
DISTRICT 1 - CENRO MID.		750	50	100	121	209	242%	209%				18,000.00			944.00	944.00	944.00	944.00	5%	5%	
DISTRICT 3 - CENRO MAT.		1,500	100	200	147	282	147%	141%				36,000.00			944.00	944.00	944.00	944.00	3%	3%	
10. Budget/Accounting																					
a. Preparation of Financial Plan		1		1		1		100%													
DISTRICT 2 - PENRO	Financial Plan prepared & submitted	1		1		1		100%				20,000.00			588.00	588.00	588.00	588.00	3%	3%	
b. voucher and payroll indexed & pr	-voucher and payroll indexed &																				
DISTRICT 2 - PENRO		2,000	50	250	83	338	166%	135%				40,000.00			2,000.00	2,000.00	2,000.00	2,000.00	5%	5%	
c. Preparation of Budget Accountability Reports (BFARs)																					
DISTRICT 2 - PENRO	Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted	32		8		8		100%				50,000.00			2,265.00	2,265.00	2,265.00	2,265.00	5%	5%	
-- BAR NO. 1		4		1		1		100%													
-- FAR NO. 1		4		1		1		100%													
-- FAR NO. 1A		4		1		1		100%													
-- FAR NO. 1B		4		1		1		100%													
-- FAR NO. 2		4		1		1		100%													
-- FAR NO. 2A		4		1		1		100%													
-- FAR NO. 5		4		1		1		100%													
-- FAR NO. 6		4		1		1		100%													
-- FAR NO. 3	*annually	1		1		1		100%													
-- FAR NO. 4	*monthly	12	1	2	1	2	100%	100%													
d. Summary of Performance Monitoring Report (SPMR)	PENROs consolidated reviewed financial utilization reports (Monthly)																				
DISTRICT 2 - PENRO		12	1	2	1	2	100%	100%				20,000.00			1,000.00	1,000.00	1,000.00	1,000.00	5%	5%	
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)	Audit findings/ recommendations implemented/complied (no.)																				
DISTRICT 2 - PENRO		2										35,000.00			2,000.00	2,000.00	2,000.00	2,000.00	6%	6%	
f. Financial Reconciliation & Closing of Book	Workshop attended (No.)																				
DISTRICT 2 - PENRO	Report submitted (No.)	2										30,000.00			714.98	714.98	714.98	714.98	2%	2%	
g. Submission of Financial Reports	Monthly report submitted (no.)																				
- Monthly trial balance	Quarterly PENRO reports submitted to RO (no.)																				
DISTRICT 2 - PENRO		12	1	2	1	2	100%	100%				20,000.00									
i. Hiring of Administrative Assistant	Admin. Asst. hired (no.)																				

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month	To Date									To date	This Month	To date		This Month	To date	Obligation/Allotment	Disbursement/Allotment
																			(16/12*100)	(18/16*100)
(under PENRO Accountant & Budget Officer and PENRO Planning & Admin)																				
**semestral (Contract)																				
DISTRICT 2 - PENRO		4	4	4					888,000.00			111,000.00	111,000.00			13%	0%			
11. Cashiering	Cheques/Advices prepared (no.)																			
DISTRICT 2 - PENRO		350	15	30	23	90	153%	300%	20,000.00											
12. Top Management Supervision	Paper/documents acted upon (no.)	3,000	250	500	625	1,014	250%	203%	60,000.00			3,000.00	3,000.00	3,000.00	3,000.00	5%	5%			
DISTRICT 2 - PENRO		1,000	84	167	310	444	369%	266%	20,000.00							0%	0%			
DISTRICT 1 - CENRO MID.		1,000	82	166	196	316	239%	190%	20,000.00			3,000.00	3,000.00	3,000.00	3,000.00	15%	15%			
DISTRICT 3 - CENRO MAT.		1,000	84	167	119	254	142%	152%	20,000.00							0%	0%			
13. 8888 complaints	100% of complaints through hotline 8888 acted upon within 72 working hours upon receipt	3																		
DISTRICT 2 - PENRO																				
14. Updating of Citizen's Charter Processess	Citizen's Charter updated (no.) Report Submitted	3							24,000.00			2,000.00	2,000.00	2,000.00	2,000.00	8%	8%			
DISTRICT 2 - PENRO		1																		
DISTRICT 1 - CENRO MID.		1																		
DISTRICT 3 - CENRO MAT.		1																		
15. Conduct of Management Conference	Conference conducted(no.) Report submitted (no.)																			
DISTRICT 2 - PENRO		4	1	1	1	1	100%	100%												
17. Quality Management System (QMS)		1																		
DISTRICT 2 - PENRO		1																		
DISTRICT 1 - CENRO MID.		1																		
DISTRICT 3 - CENRO MAT.		1																		
5. Health and Wellness:																				
5.a Health Awareness Activity	activity conducted (no.) Report submitted (no.)	3																		
DISTRICT 2 - PENRO		1							300,000.00											
DISTRICT 1 - CENRO MID.		1																		
DISTRICT 3 - CENRO MAT.		1																		
A.02 SUPPORT TO OPERATIONS																				
Data Management																				
Intensified Maintenance of ICT																				

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment)*100	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
Equipments and Information System (Hardware & Software)	Network Infrastructure maintained with 90% uptime				100	100													
DISTRICT 2 - PENRO																			
1. Maintenance and Updating of Information System	100% information systems and databases maintained and updated																		
DISTRICT 2 - PENRO	-PIMS	3	3	3	4	4	133%	133%											
	-TOIS																		
	-eDats																		
	-SPICS																		
2. Management and Maintenance of ICT Resources/ Facilities other Information System																			
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%											
	-Internet connectivity/maintained/ operationalized/	6	6	6	6	6	100%	100%											
DISTRICT 2 - PENRO		2	2	2	2	2	100%	100%	16,670.00										
DISTRICT 1 - CENRO MID.		2	2	2	2	2	100%	100%	16,665.00			3,000.00	3,000.00	3,000.00	3,000.00			18%	18%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100%	100%	16,665.00									0%	0%
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)	1	1	1	1	1	100%	100%											
	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	4	133%	133%											
DISTRICT 2 - PENRO		1	1	1	2	2	200%	200%	6,000.00										
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	3,000.00										
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	3,000.00										
	-Safety and Security System equipment maintained/ operationalized/ monitored (no.)	29	29	29	34	34	117%	117%											
DISTRICT 2 - PENRO		14	14	14	16	16	114%	114%	7,242.00										
DISTRICT 1 - CENRO MID.		6	6	6	8	8	133%	133%	3,103.00										
DISTRICT 3 - CENRO MAT.		9	9	9	10	10	111%	111%	4,655.00										
3. Hiring of IT-related Helpdesk Support	IT Helpdesk Support Hired (no)	3	3	3															
	1 GIS Operator/PENRO @20k/Month																		
DISTRICT 2 - PENRO	1 IT Helpdesk Support/CENRO @20k/Month	1	1	1					240,000.00										
DISTRICT 1 - CENRO MID.		1	1	1					240,000.00										

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
DISTRICT 3 - CENRO MAT.		1	1	1					240,000.00								0%	0%	
6. Statistical Activities																			
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1							10,000.00										
DISTRICT 2 - PENRO																			
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Updated (no)	1							25,000.00			2,000.00	2,000.00	2,000.00	2,000.00		8%	8%	
DISTRICT 2 - PENRO																			
7. DENR Control Map	100% of required maps updated /uploaded to the DENR Control Map Portal by June 30, 2024	1							20,000.00										
DISTRICT 2 - PENRO		1																	
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
8. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Newly encoded approved forest tenure/ PTPR data / information record reviewed, accepted and quarterly database updated (no)	3							15,000.00			3,000.00	3,000.00	3,000.00	3,000.00		20%	20%	
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTPR data / information reviewed /	1							5,000.00			3,000.00	3,000.00	3,000.00	3,000.00		60%	60%	
DISTRICT 1 - CENRO MID.	evaluated and submitted online to Region (no)	1							5,000.00								0%	0%	
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information, encoded, uploaded in the system and submitted online to PENRO(no)	1							5,000.00								0%	0%	
9. Attendance to ICT Training	ICT Training attended (no.)	1							30,000.00			534.00	534.00	534.00	534.00		2%	2%	
DISTRICT 2 - PENRO																			
A.02.b Production And Dissemination of Technical and Popular Materials in the Conservation and Devt. of Natural Resources																			
2. Developing, producing and disseminating media print, broadcast and audio-visual materials																			
a) Broadcast:	Broadcast (no.)	120																	
a.3 Production and airing of Radio Plugs	radio plugs produced and aired (min.)								90,000.00			3,000.00	3,000.00	3,000.00	3,000.00		3%	3%	
DISTRICT 2 - PENRO																			
c) Promotional Materials	no. of types of printed IEC materials	400							62,000.00			5,500.00	5,500.00	5,500.00	5,500.00		9%	9%	
c.1 Print Materials																			
- Newsletter/flyers/brochure/leaflets. etc																			
DISTRICT 2 - PENRO																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/15*100)
d) Public Information		12							40,000.00										
d.1 Press/Photo Releases	No. of press/photo release published																		
DISTRICT 2 - PENRO		4																	
DISTRICT 1 - CENRO MID.		4																	
DISTRICT 3 - CENRO MAT.		4																	
5. Managing official social media accounts																			
such as FB, Twitter, Youtube and Instagram																			
c) Content management of Regional DENR Website	Required TS documents and reports updated/posted (no.)	12	1	2	1	2	100%	100%	25,000.00			3,750.00	3,750.00	3,750.00	3,750.00	15%	15%		
DISTRICT 2 - PENRO																			
7. Library Management																			
a. Maintenance of Library	ENR library maintained (no.)	3																	
DISTRICT 2 - PENRO	report submitted (no.)	1																	
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects																			
I. Preparation and Updating Climate Resilient Plans																			
1. Forest Land Use Planning		1							50,000.00										
b.LGU Adoption of FLUP Phase (Year 2)	Finalized FLUP Adopted (no.)																		
DISTRICT 2 - PENRO																			
3. Forest Products Utilization and Price Monitoring	Provincial summary report forms prepared and submitted to RO (no)	12	1	2	1	2	100%	100%	40,000.00										
DISTRICT 2 - PENRO	Survey and summary report forms generated, printed and submitted to PENRO (no)	4	1	2	1	2	100%	100%											
DISTRICT 1 - CENRO MID.		4	1	2	1	2	100%	100%											
DISTRICT 3 - CENRO MAT.		4	1	2	1	2	100%	100%											
4. Forestry Statistical Reporting System (SRS)		4							50,000.00										
-includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment	-Statistical report validated on ground, consolidated, analyzed by PENRO and submitted to FMB (no.)																		
DISTRICT 1 - CENRO MID.		4																	
DISTRICT 3 - CENRO MAT.		4																	
III. PLANNING AND MANAGEMENT																			
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments						
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
		Annual Target	This Month	To Date									To date	This Month	To date		This Month	To date	Obligation/Allotment	Disbursement/Allotment	Obligation/Allotment	Disbursement/Allotment
																			(16/12*100)	(18/16*100)	(16/12*100)	(18/16*100)
● Submission of FY 2025 Budget Proposal		1	1	1	1	1	100%	100%				130,000.00										
- Updating of Forward Estimates (FE)	2025 Budget Proposal and Forward																					
- Updating of the ENR Medium Term Plan	Estimate submitted to PPS (no.)																					
- Consultative workshop w/ CENROs, PENROs and Regional Office																						
- BP presentation to CSO and RDC																						
DISTRICT 2 - PENRO																						
● Submission of FY 2025 Work and Financial Plan		1										130,000.00										
- PENRO/Sectoral Consultation																						
Pre-programming Workshop																						
- National Reprogramming Workshop																						
- WFP Review and Finalization																						
DISTRICT 2 - PENRO																						
2. Monitoring & Evaluation of Accomplishments	-PENRO and CENRO monitored (no.) reports submitted	4	1	1		1						250,000.00										
DISTRICT 2 - PENRO		4	1	1		1																
DISTRICT 1 - CENRO MID.		4	1	1		1																
DISTRICT 3 - CENRO MAT.		4	1	1		1																
DISTRICT 2 - PENRO																						
3. Attendance to Training	100% Workshop/Meetings	4										80,000.00			5,200.00	5,200.00	5,200.00	5,200.00	7%	7%		
(Planning related trainings)	attended (no.) with report submitted																					
***To include other Statistical Activities	7 working days after attendance in local meetings/workshops																					
DISTRICT 2 - PENRO																						
DISTRICT 2 - PENRO																						
4. Hiring of Planning Support Staff		4	4	4								864,000.00										
DISTRICT 2 - PENRO																						
DISTRICT 2 - PENRO																						
DISTRICT 1 - CENRO MID.																						
DISTRICT 3 - CENRO MAT.																						
DISTRICT 2 - PENRO																						
6. Executive Committee Meeting	Executive Committee Meeting	4																				
DISTRICT 2 - PENRO																						
DISTRICT 2 - PENRO																						

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
7. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey	4																	
DISTRICT 2 - PENRO	2024 collected are encoded and	4																	
DISTRICT 1 - CENRO MID.	submitted on or before	4																	
DISTRICT 3 - CENRO MAT.	December 30, 2024 (Data Collection and Encoding of 2023 CSS)	4																	
A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS																			
1. Forest Products Utilization and Land Use Regulation																			
a.Compliance monitoring of existing agreements and permit		11							231,000.00			10,000.00	10,000.00	10,000.00	10,000.00	4%	4%		
	tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA																		
DISTRICT 1 - CENRO MID.		2							42,000.00			5,000.00	5,000.00	5,000.00	5,000.00	12%	12%		
DISTRICT 3 - CENRO MAT.		9							189,000.00			5,000.00	5,000.00	5,000.00	5,000.00	3%	3%		
b. IFMA, SIFMA, FLGLA, FLAG, SLU	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	23																	
DISTRICT 3 - CENRO MAT.		23							483,000.00			50,000.00	50,000.00	50,000.00	50,000.00	10%	10%		
2.A Community Based Program (CBP)		3							975,000.00			15,000.00	15,000.00	15,000.00	15,000.00	2%	2%		
Phase 1 (1st-3rd Quarter of Year 2) - 50%																			
5. Application, processing and approval of PACBRMA																			
6.Preparation of Community-Based Resource Management Plan (CRMP)																			
Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year - 50%																			
MANP		3							975,000.00										
3. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs	CSC area evaluated with categorical recommendation and report submitted (no.)	374							1,346,000.00			25,755.00	25,755.00	25,755.00	25,755.00	2%	2%		

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
DISTRICT 1 - CENRO MID.		187							673,000.00			12,877.50	12,877.50	12,877.50	12,877.50	2%	2%		
DISTRICT 3 - CENRO MAT.		187							673,000.00			12,877.50	12,877.50	12,877.50	12,877.50	2%	2%		
3.b Renewal of CSC	CSC renewed (no.)	100							30,000.00										
DISTRICT 1 - CENRO MID.		50							15,000.00										
DISTRICT 3 - CENRO MAT.		50							15,000.00										
3.c Re- Evaluation of CSC	CSC area re- evaluated with	100							160,000.00			6,230.00	6,230.00	6,230.00	6,230.00	4%	4%		
	categorical recommendation and																		
DISTRICT 1 - CENRO MID.	submitted report	50							80,000.00			3,115.00	3,115.00	3,115.00	3,115.00	4%	4%		
DISTRICT 3 - CENRO MAT.		50							80,000.00			3,115.00	3,115.00	3,115.00	3,115.00	4%	4%		
4. Performance Evaluation of Tenured Areas	100% of tenurial instruments target evaluated with categorical recommendation and report submitted (no.)	5							300,000.00										
	-extent of area covered by TI evaluation																		
	-extent of area evaluated Indicated																		
	-Pertinent documents reviewed and																		
	-Performance Evaluation report with																		
	-Performance Evaluation report reviewed																		
	with categorical recommendation and																		
	-Performance Evaluation report reviewed																		
	with categorical recommendation and																		
DISTRICT 1 - CENRO MID.		2							120,000.00										
DISTRICT 3 - CENRO MAT.		3							180,000.00										
6. Processing of cutting (STCP, and harvesting permit (CBFM and ISF) and Processing Permits (WPP and CR)	100% of areas applied for cutting/harvesting permits inspected and validated with report submitted	10							300,000.00										
DISTRICT 1 - CENRO MID.		4							120,000.00										
DISTRICT 3 - CENRO MAT.		6							180,000.00										
• Menu 1.1																			
Procurement of Equipment and Gadgets:																			
d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)	Geotagging device procured (no.)	12							175,000.00			18,025.00	18,025.00	18,025.00	18,025.00	10%	10%		
DISTRICT 1 - CENRO MID.		5							73,000.00			9,000.00	9,000.00	9,000.00	9,000.00	12%	12%		

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
DISTRICT 3 - CENRO MAT.		7							102,000.00			9,025.00	9,025.00	9,025.00	9,025.00	9%	9%		
e. Powerbanks	powerbanks procured (no.)	12							29,000.00										
DISTRICT 1 - CENRO MID.		5							12,000.00										
DISTRICT 3 - CENRO MAT.		7							17,000.00										
u 1.2 Maintenance of acquired equipment	four wheeled vehicle maintained (no.)	2							200,000.00										
d. Maintenance of Multi-purpose four-wheeled vehicle																			
DISTRICT 1 - CENRO MID.		1							100,000.00										
DISTRICT 3 - CENRO MAT.		1							100,000.00										
• Menu 2.2																			
Maintenance of Monitoring Station	Maintenance of Monitoring Station (no.)	2							100,000.00			20,171.47	20,171.47	20,171.47	20,171.47	20%	20%		
DISTRICT 1 - CENRO MID.		1							50,000.00			10,621.05	10,621.05	10,621.05	10,621.05	21%	21%		
DISTRICT 3 - CENRO MAT.		1							50,000.00			9,550.42	9,550.42	9,550.42	9,550.42	19%	19%		
MENU 3																			
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings																			
• Menu 3.1																			
Activate/revitalize MFPCs, individual/group volunteers for deputation as DENROs	individual/group volunteers deputized (no.)	4							240,000.00										
-orientations, seminars, symposium																			
DISTRICT 1 - CENRO MID.		2							120,000.00										
DISTRICT 3 - CENRO MAT.		2							120,000.00										
MENU 4																			
Undertake capacity building to DE their skills and competence or effe plantations for biodiversity conser																			
Menu 4.3																			
Technical trainings for DENR perso	trainings conducted with report submitted (no.)	1																	
-Intelligence, Surveillance and Inf																			
-Forest Law Enforcement with gun																			
-Forest Fire Management (prevent																			
-Forest Pests and Diseases																			
-Drone Image and Analysis																			
-Wood Identification																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment)*100	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation	Disbursement	Obligation	Disbursement
																		Allotment	Allotment	Allotment	Allotment
-Continuous capacity building in sup																					
- Other Technical Trainings																					
DISTRICT 2 - PENRO		1							120,000.00												
2nd quarter																					
Menu 4.4																					
a) Capacitation / updating of FPO	trainings conducted with report submitted (no.)	1																			
and other field personnel on new	personnel trained (no.)																				
issuance and its implementation																					
DISTRICT 2 - PENRO		1							100,000.00												
2nd quarter																					
MENU 5																					
Sustain a well-planned																					
Information, Education and Comm																					
campaign region-wide down to CE																					
• Menu 5.1	meetings conducted with reports	4							120,000.00												
Involvement of forest communities in																					
forest protection works																					
- Conduct of IEC																					
- forest community dialogue																					
- Surveillance																					
DISTRICT 1 - CENRO MID.		2							60,000.00												
DISTRICT 3 - CENRO MAT.		2							60,000.00												
MENU 6																					
Consistent apprehension, & mandatory																					
administrative adjudication and																					
confiscation of undocumented forest																					
products and including conveyanc																					
• Menu 6.1	volume (bd.ft.) of apprehended	2,000																			
6.1 Apprehension of undocumente	undocumented forest products								400,000.00												
68	including NTFPs with																				
quipment and other implements	incidence reports submitted to FMB																				
including least of burden																					
DISTRICT 1 - CENRO MID.		1,000							200,000.00												
DISTRICT 3 - CENRO MAT.		1,000							200,000.00												
	No. of vehicles, equipment and ot	2																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) <small>(8/7*100)</small>	% Accom (To Date) <small>(9/5*100)</small>	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment <small>(15/12*100)</small>	Disbursement/Allotment <small>(18/16*100)</small>
	ments apprehended thru channels with incidence reports submitted to OUL map (shp) of the location of apprehended submitted to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
• Menu 6.2																			
Hauling of apprehended forest products and vehicles/implements to CENR or any nearest Government Office	volume (bd ft) of the apprehended forest products hauled to CENR Office or any nearest Government Office with report submitted to OUFO cc FMB	2,000							600,000.00										
DISTRICT 1 - CENRO MID.		1,000							300,000.00										
DISTRICT 3 - CENRO MAT.		1,000							300,000.00										
	No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	2																	
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
• Menu 6.3																			
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication proceedings report carried out within the prescription period (no.)	4							400,000.00										
DISTRICT 1 - CENRO MID.		2							200,000.00										
DISTRICT 3 - CENRO MAT.		2							200,000.00										
• Menu 6.4																			
Inventory or scaling of apprehended and/or seized undocumented forest products	forest products apprehended / confiscated inventoried (vol in bd ft)	2							200,000.00										
DISTRICT 1 - CENRO MID.		1							100,000.00										
DISTRICT 3 - CENRO MAT.		1							100,000.00										
• Menu 7.1																			

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
Support to investigation, filing and prosecution of criminal complaints	report endorsed to office of Usecc	2							400,000.00										
*for implementing PENRO report endorsed to regional office with actions taken (no)	Operation cc FMB with action taken (no.)																		
*report endorsed to OUFO cc FMB with actions taken (no)																			
DISTRICT 1 - CENRO MID.		1							200,000.00										
DISTRICT 3 - CENRO MAT.		1							200,000.00										
• Menu 7.2																			
Hiring of Legal Officers	Legal Officers hired (no.)	2							794,112.00										
Hiring of Lawyers (for augmentation)																			
- Attorney III																			
- Legal Researcher I																			
- Legal Assistant II																			
DISTRICT 1 - CENRO MID.		1							397,056.00										
DISTRICT 3 - CENRO MAT.		1							397,056.00										
• Menu 8.2																			
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	40							400,000.00										
Establishment of Firelines -with Geo-tagged pictures of sites (to include graduated NGP project)	(10mx100m) fireline dimension																		
DISTRICT 1 - CENRO MID.		20							200,000.00										
DISTRICT 3 - CENRO MAT.		20							200,000.00										
• Menu 10.1																			
Operationalization of Lawin System																			
a. Hiring of FPOs	Forest protection officer hired (no)	4							408,000.00										
-Patrols conducted (no)																			
-Distance Patrolled (km)																			
-Reports submitted with at least 75% of the observed threats actions taken (no)																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
-Quarterly Patrol Plan endorsed to the Regional Office (no.)																			
DISTRICT 1 - CENRO MID.		2							204,000.00										
DISTRICT 3 - CENRO MAT.		2							204,000.00										
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)	1,440	120	1,440	218.41	356.95			1,067,000.00										
(10 km /month/team)																			
DISTRICT 1 - CENRO MID.		600	50	600	131.76	173.48			445,000.00										
DISTRICT 3 - CENRO MAT.		840	70	840	86.65	183.47			622,000.00										
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	2	1	2													
DISTRICT 1 - CENRO MID.		12	1	2	1	2													
DISTRICT 3 - CENRO MAT.		12	1	2	1	2													
Quarterly patrol plan endorsed to FMB																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
PROTECTED AREAS WILDLIFE, COAS ENFORCEMENT OF PA WILDLIFE & CAVE																			
1.Processing/Issuance of Permits	Wildlife permit applications acted upon within the number of days as prescribed by the law (no.)	2							6,000.00										
DISTRICT 1 - CENRO MID.	LTP: 1-2 days	1							3,000.00										
DISTRICT 3 - CENRO MAT.	-CWR: 7 days	1							3,000.00										
b. Compliance Monitoring of CWR & WFP	100% of the holders of Wildlife Farm Permit (WFP) in the region monitored relative to their compliance with the terms and conditions of the wildlife permit								36,000.00										
DISTRICT 1 - CENRO MID.									8,000.00										
DISTRICT 3 - CENRO MAT.									28,000.00										

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month	To Date									To date	This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/15*100)
	100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	9																		
	PENRO																			
	DISTRICT 1 - CENRO MID.																			
	DISTRICT 3 - CENRO MAT.																			
9 . Revenues Generation	Revenues Generated (Php)																			
	FMS	2,440,000	20,666	41,332.00	27,904	49,886	135	2												
	DISTRICT 2 - PENRO	1,980,000			1,032	1,032														
	DISTRICT 1 - CENRO MID.	50,000	3,333	6,666	9,052	14,974	272	30												
	DISTRICT 3 - CENRO MAT.	410,000	17,333	34,666	17,820	33,880	103	8												
	LMS																			
	B.1 OTHERS (certification, filing and inspection fee)	110,000	6,500	13,001	46,470	52,760	715	48												
	DISTRICT 2 - PENRO	10,000	667	1,333	850	1,250	128	13												
	DISTRICT 1 - CENRO MID.	50,000	1,667	3,334	42,895	45,935	2,574	92												
	DISTRICT 3 - CENRO MAT.	50,000	4,167	8,334	2,725	5,575	65	11												
	PAWS/EMS	3,000	200	400	-	200		7												
	DISTRICT 1 - CENRO MID.	1,500	75	150	-	100		7												
	DISTRICT 3 - CENRO MAT.	1,500	125	250	-	100		7												
	Miscellaneous Income (Hostel/Penalties/etc)																			
	DISTRICT 2 - PENRO				5,000	7,000														
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20							80,000.00			-	-	-	-	0%	0%			
	Reports submitted (no.)																			
	DISTRICT 1 - CENRO MID.	10							40,000.00							0%	0%			
	DISTRICT 3 - CENRO MAT.	10							40,000.00							0%	0%			
	WEO mobilized with monthly report (no.)	9																		

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/26*100)
DISTRICT 1 - CENRO MID.		9																	
DISTRICT 3 - CENRO MAT.		9																	
NATURAL RESOURCES CONSERVATION & DEV.																			
Protected Areas/Caves & Wetlands Development																			
II. For Proclaimed and Legislated PAs																			
1. Completion of Demarcation of B of Legislated PAs																			
Hiring of Project Support staff	Project support staff hired (no.)	4										816,000.00							
DISTRICT 2 - MANP		2										408,000.00							
DISTRICT 1-LANBA		2										408,000.00							
	Park Ranger hired (no.)	6																	
DISTRICT 2 - MANP		6																	
	PA Technical Staff (no.)	1																	
DISTRICT 2 - MANP		1																	
	Driver	1																	
DISTRICT 2 - MANP		1																	
2. PAMB Operation																			
PENRO	Minutes of meetings (no.)	8	1	1	1	1	100	13				720,000.00							
DISTRICT 2 - MANP		4	1	1	1	1	100	25				360,000.00							
DISTRICT 1 - LANBA		4										360,000.00							
	PAMB Resolutions approved (no.)	20	3	3	7	7	233	35											
DISTRICT 2 - MANP		12	3	3	7	7	233	58											
DISTRICT 1 - LANBA		8																	
d.2 PAMB TWG Meeting	Minutes of Meeting approved (no)	8	2	2	2	2	100	25				206,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1%	1%	
DISTRICT 2 - MANP		4	1	1	1	1	100	25				103,000.00	750.00	750.00	750.00	750.00	1%	1%	
DISTRICT 1 - LANBA		4	1	1	1	1	100	25				103,000.00	750.00	750.00	750.00	750.00	1%	1%	
2. Biodiversity Monitoring System	BMS transects monitored semi-an	2										500,000.00	2,324.00	2,324.00	2,324.00	2,324.00	0%	0%	
DISTRICT 2 - MANP		2										250,000.00	2,324.00	2,324.00	2,324.00	2,324.00	1%	1%	
DISTRICT 1 - LANBA		2										250,000.00					0%	0%	
Communication, Education and																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
Public Awareness	No. of Interpretative signs installed	30																	
DISTRICT 2 - MANP																			
	No. of CEPA materials developed/produced and distributed/disseminated (coffee table)	1																	
DISTRICT 2 - MANP		1																	
	No. of IEC conducted	9																	
DISTRICT 2 - MANP																			
14. Inventory of existing facilities within PAs	existing facilities inventoried (no)	2							120,000.00										
DISTRICT 2 - MANP		1							60,000.00										
DISTRICT 1 - LANBA		1							60,000.00										
17. National Greening Program within PAs																			
1. Survey, Mapping and Planning	Site validated / assessed (ha)	400							220,000.00										
DISTRICT 1 - CENRO MID.		300							165,000.00										
DISTRICT 3 - CENRO MAT.		100							55,000.00										
2. Seedling Production	Seedling produced (no.)	338,525							4,532,000.00										
DISTRICT 1 - CENRO MID.		257,275							3,557,000.00										
DISTRICT 3 - CENRO MAT.		81,250							975,000.00										
BAMBOO		20,400																	
DISTRICT 1 - CENRO MID.		20,400																	
INDIGENOUS		318,125																	
DISTRICT 1 - CENRO MID.		236,875																	
DISTRICT 3 - CENRO MAT.		81,250																	
3. Plantation Established	area effectively rehabilitated	609							3,959,000.00										
DISTRICT 1 - CENRO MID.		479							3,114,000.00										
DISTRICT 3 - CENRO MAT.		130							845,000.00										
BAMBOO		100																	


Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month	To Date	February	To Date					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)	
		(8/7*100)	(9/5*100)															
DISTRICT 1 - CENRO MID.		100																
INDIGENOUS		509																
DISTRICT 1 - CENRO MID.		379																
DISTRICT 3 - CENRO MAT.		130																
3. Maintenance and Protection of																		
Established Plantations																		
1ST YEAR																		
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	609							1,827,000.00									
	- ring weeding, patrol work																	
	- conduct of geotagging																	
DISTRICT 1 - CENRO MID.		470							1,437,000.00									
DISTRICT 3 - CENRO MAT.		130							390,000.00									
a. MAINTENANCE AND PROTECTION 2022(3rd Year)	Area maintained and protected (ha)	167																
DISTRICT 3 - CENRO MAT.		167							1,002,000.00		1,002,000.00	1,002,000.00				100%	0%	
Hiring of Extension Officers/ Technical Staff	FEOs and /or other staff hired (no.)	2																
DISTRICT 1 - CENRO MID.		1							245,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.		1							245,000.00		122,424.00	122,424.00				50%	0%	
Hiring of project Support Staff	EMS II hired (no.)	2																
MANP																		
Procurement of Office Equipment	Office Equipment procured (no.)	9																
MANP	DSL R	1																
	Heavy Duty Tri-pod	1																
	Printer	3																
	Desktop	2																
	Laptop(Notebook)	1																
Maintenance of Vehicle/ Motorcyc	Vehicle/ Motorcycle maintained (no.)																	
MANP																		


Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET					% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment)*100	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	February	To Date							This Month	To date	This Month		To date	Obligation/Allotment (18/12*100)	Disbursement/Allotment (18/15*100)
1 unit pick up		1																	
1 unit of motorcycle		1																	
Fabrication/Installation of Sliding Doors	Fabricated/Installed of Sliding Doors	1																	
MANP																			
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1																	
LANBA	Report Submitted	1							300,000.00										
d. Monitoring Station	PA facilities maintained (no.)	2																	
MANP	Report Submitted	1							150,000.00										
LANBA		1							150,000.00										
Expansion of PAMO/ Satellite Office	PA facility constructed (no.)	1																	
MANP																			
Furnitures and Fixtures																			
MANP									90,000.00										
1. Implementation of Wetland Management	no. of implementation report with draft/ signed MOA/ partnership instruments	1																	
MANP		1							200,000.00										
LAND MANAGEMENT SUB-PROGRAM																			
a. RESIDENTIAL FREE PATENT	- No. of Patent issued (no.)																		
DISTRICT 2 - PENRO	application processed w/ final patent signed and transmitted to RD(no.)	304	13	26	9	11	69	4	456,000.00										
DISTRICT 1 - CENRO MID.		162	7	14	5	5	71	3	228,000.00										
DISTRICT 3 - CENRO MAT.		162	6	12	4	6	67	4	228,000.00										
Area (has.)																			
PENRO					0.4227	0.5417													
CENRO MIDSAYAP					0.2701	0.2701													

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
CENRO MATALAM					0.1526	0.2716													
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	100										250,000.00		2,598.00	2,598.00	2,598.00	2,598.00	1%	1%
DISTRICT 1 - CENRO MID.												125,000.00		1,299.00	1,299.00	1,299.00	1,299.00	1%	1%
DISTRICT 3 - CENRO MAT.												125,000.00		1,299.00	1,299.00	1,299.00	1,299.00	1%	1%
2 Agricultural Free Patents	Patents approved and transmitted																		
DISTRICT 2 - PENRO		230	13	26	9	11	69	5				345,000.00							
DISTRICT 1 - CENRO MID.		115	7	14	8	10	114	9				172,500.00							
DISTRICT 3 - CENRO MAT.		115	6	12	1	1	17	1				172,500.00							
Area (has.)																			
PENRO					24.9070	30.5804													
CENRO MIDSAYAP					19.9070	25.5804													
CENRO MATALAM					5.0000	5.0000													
4.2 Special patents	Special Patents Issued (no.)																		
	Special Patent under Section 4 of																		
DISTRICT 2 - PENRO	RA 10023	16										56,000.00							
DISTRICT 1 - CENRO MID.		8										28,000.00							
DISTRICT 3 - CENRO MAT.		8										28,000.00							
Area (has.)																			
PENRO																			
CENRO MIDSAYAP																			
CENRO MATALAM																			
5. Resolution of Land Claims and C																			
5.1) Resolution of Land Claims and Conflict Cases	amicably settled of land claims and conflicts/	4	1	1	1	1	100	25				35,000.00							
DISTRICT 1 - CENRO MID.	land case resolved (no.)	2										17,500.00							
DISTRICT 3 - CENRO MAT.		2	1	1	1	1	100	50				17,500.00							
	- ADR proceedings conducted and disputes/cases investigated with reports submitted to PENRO (no.)	10										84,000.00							
DISTRICT 1 - CENRO MID.												42,000.00							
DISTRICT 3 - CENRO MAT.												42,000.00							

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET					Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
		Annual Target	This Month	To Date	February	To Date					This Month	To date	This Month	To date	Obligation/Allotment (15/12*100)		Disbursement/Allotment (18/16*100)			
SUB-PROGRAM																				
ENHANCED - NATIONAL GREENING PROGRAM																				
a. MAINTENANCE AND PROTECTION 2023 (2ND YEAR) REGULAR	Area maintained and protected (ha)	230									1,380,000.00			690,000.00	690,000.00	-	-	50%	0%	
CENRO MIDSAYAP		115									690,000.00							0%	0%	
CENRO MATALAM		115									690,000.00			690,000.00	690,000.00			100%	0%	
DISTRICT 1																				
DISTRICT 2																				
DISTRICT 3																				
a. MAINTENANCE AND PROTECTION 2022(3rd Year) REGULAR	Area maintained and protected (ha)	412												987,000.00	987,000.00	-	-	40%	0%	
CENRO MIDSAYAP		247									1,482,000.00							0%	0%	
CENRO MATALAM		165									990,000.00			987,000	987,000			100%	0%	
DISTRICT 1																				
DISTRICT 2																				
DISTRICT 3																				
4. Establishment, Maintenance and Operations of Nurseries for Seedling (Per CENRO and Implementing PENRO)	Nurseries established/maintained/operated	2	2	2										400,000.00						
DISTRICT 1 - CENRO MID.		1	1	1							200,000.00									
DISTRICT 3 - CENRO MAT.		1	1	1							200,000.00									
5. Maintenance and Protection of Seed Production Area (SPA)	SPA maintained (no.)	1	1	1	1	1	100	100						150,000.00	3,935.21	3,935.21	3,935.21	3,935.21	3%	3%
DISTRICT 2 - PENRO	seeds collected (kg)	1	1	1	1	1														
6. Maintenance and Operation of MMFN		240,000	20,000	20,000	22,100	29,100														
DISTRICT 2 - PENRO																				
6. Hiring of ENR Extension Officers/ Technical Staff	ENR Extension Officers hired (no.)	3	3	3										735,000.00	122,424.00	122,424.00	- .00	- .00	17%	0%
DISTRICT 2 - PENRO		1	1	1							245,000.00									

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			February	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
DISTRICT 1 - CENRO MID.		1	1	1					245,000.00								0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1					245,000.00			122,424.00	122,424.00				50%	0%	
7. Hiring of Financial Staff	FS Staff hired with report submitted	1	1	1					245,000.00										
DISTRICT 2 - PENRO																			
8. Hiring of Data(base) Manager	DMS Staff hired with report submitted	3	3	3					735,000.00			122,424.00	122,424.00	-	-		17%	0%	
DISTRICT 2 - PENRO		1	1	1					245,000.00								0%	0%	
DISTRICT 1 - CENRO MID.		1	1	1					245,000.00								0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1					245,000.00			122,424.00	122,424.00				50%	0%	
11. Hiring of ENR Extension Officers	FEOs and/or other Staff hired (no @1EO:300ha for CENRO and Implementing PENRO)	3	3	3					735,000.00			122,424.00	122,424.00	-	-		17%	0%	
DISTRICT 2 - PENRO		1	1	1					245,000.00								0%	0%	
DISTRICT 1 - CENRO MID.		1	1	1					245,000.00								0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1					245,000.00			122,424.00	122,424.00				50%	0%	

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