



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

April 4, 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 March CY 2024.**

**DENR-PENRO XII-4**  
**KIDAPAWAN CITY**  
RELEASED *Jan*  
DATE: 4-5-24 TIME:  
NUMBER:

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

For information and record.

  
RADZAK B. SINARIMBO, JD, MPA, MAPDS





Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 2 - PENRO		4	1	1	1	1	100%	25%											
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		3	1	1	1	1	100%	33%											
4.3 motorcycle (two-wheeled)	Motor vehicles insured (no.)	17																	
DISTRICT 2 - PENRO																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
4.4 LTO Registration/Renewal of Vehicle (Four-Wheel)	Motor vehicles registered (no.)	8	2	2	2	2	100%	25%											
DISTRICT 2 - PENRO		4	1	1	1	1	100%	25%											
DISTRICT 1 - CENRO MID.		3																	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%											
4.5 LTO Registration/Renewal of Motorcycle (Two-Wheel)	Motor vehicles registered (no.)	17																	
DISTRICT 2 - PENRO																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
<b>5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS</b>																			
5.1 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	1	1	1	1	100.00%	25.00%	10,000.00			500.00	500.00	500.00	500.00	5%	5%		
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%											
5.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)	1							10,000.00			500.00	500.00	500.00	500.00	5%	5%		
DISTRICT 2 - PENRO		1																	
<b>8. PREPARATORY OF PROCUREMENT REPORTS</b>																			
* Updated APP non-CSE	Updated APP non-CSE based on approved GAA FY 2024 submitted to GPPB-TSO (no.)	1	1	1		1	100%	100%	3,000.00										
DISTRICT 2 - PENRO		1	1	1		1	100%	100%											
* Indicative APP non-CSE for FY 2025	Indicative APP non-CSE for FY 2025 posted in the Transparency Seal (no.)	1							3,000.00										
DISTRICT 2 - PENRO		1																	
* FY 2025 APP-CSE	FY 2025 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	1							3,000.00										
DISTRICT 2 - PENRO		1																	
<b>9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR</b>																			
9.1 Conduct of Biddings/Alternative Procurement	bidding conducted/contracted (no.)								41,000.00			6,716.67	10,716.67	6,716.67	10,716.67	26%	26%		
DISTRICT 2 - PENRO	purchase order issued (no.)	60	5	15	16	23	153%	38%											
9.2 Compliance to PHILGEPS conditions	certification issued (no.)	1	-	1		1	100.00%	100%	15,000.00			500.00	4,500.00	500.00	4,500.00	30%	30%		
DISTRICT 2 - PENRO		1	-	1		1	100.00%	100%											
9.3 Preparation of Annual Procurement Report	Annual Procurement Plan submitted (no.)																		
DISTRICT 2 - PENRO																			
9.4 Procurement Monitoring Report	report prepared/submitted (no)	2		1		1		100%											
DISTRICT 2 - PENRO									10,000.00			400.00	2,400.00	400.00	2,400.00	24%	24%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date)	% Accom (Annual)	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 (11/12*100)	Disbursement/Allotment (11/12*100)
9.5 Agency Procurement	report prepared/submitted (no)	1	1	1	1	1	100.00%	100.00%											
Compliance and Performance Indicator System (APCPI)																			
<b>DISTRICT 2 - PENRO</b>									10,000.00			400.00	400.00	400.00	400.00	4%	4%		
9.6 Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no)	1		1		1		100%											
<b>DISTRICT 2 - PENRO</b>									10,000.00			400.00	400.00	400.00	400.00	4%	4%		
<b>10. BUDGET EXECUTION (Budget/Accounting)</b>																			
<b>a. Preparation of Financial Plan</b>	FY 2025 Financial plan prepared & submitted (no.)	1																	
<b>DISTRICT 2 - PENRO</b>		1							20,000.00			5,590.00	6,178.00	5,590.00	6,178.00	31%	31%		
<b>b. voucher and payroll indexed &amp; processed</b>	voucher and payroll indexed & processed	2,000	50	250	194	532	78%	27%	40,000.00			7,500.00	9,500.00	7,500.00	9,500.00	24%	24%		
<b>c. Preparation of Budget Accountability Reports (BFARs)</b>	Budget and Financial Accountability Reports (BFARs)	44		8	8	8	100%		50,000.00			12,382.00	14,647.00	9,882.00	12,147.00	29%	24%		
	prepared/ reviewed/ analyzed and consolidated and submitted																		
** BAR NO. 1		4		1	1	1	100%												
** FAR NO. 1		4		1	1	1	100%												
** FAR NO. 1A		4		1	1	1	100%												
** FAR NO. 1B		4		1	1	1	100%												
** FAR NO. 2		4		1	1	1	100%												
** FAR NO. 2A		4		1	1	1	100%												
** FAR NO. 5		4		1	1	1	100%												
** FAR NO. 6		4		1	1	1	100%												
** FAR NO. 4	*monthly	12	1	3	1	3	100%	100%											
<b>d. Summary of Performance Monitoring Report (SPMR)</b>	PENROs consolidated reviewed financial utilization reports (Monthly)	12	1	3	1	3	100%	100%	20,000.00			5,250.00	6,250.00	5,250.00	4,250.00	31%	21%		
<b>DISTRICT 2 - PENRO</b>																			
<b>e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)</b>	Audit findings/ recommendations implemented/complied (no.)	2							35,000.00			7,000.00	9,000.00	4,000.00	6,000.00	26%	17%		
<b>DISTRICT 2 - PENRO</b>									30,000.00				714.98		714.98	2%	2%		
<b>g. Submission of Financial Reports</b>	Monthly report submitted (no.)																		
- Monthly trial balance	Quarterly PENRO reports																		
- Quarterly Consolidated Financial	submitted to RO (no.)	12	1	3	1	3	100%	100%	20,000.00			4,250.00	4,250.00	4,250	4,250.00	21%	21%		
<b>DISTRICT 2 - PENRO</b>																			
<b>i. Hiring of Administrative Assistant (under PENRO Accountant &amp; Budget Officer and PENRO Planning &amp; Admin)</b>	Admin. Asst. hired (no.)																		



Program/Project/Activity	Performance Indicators	PHYSICAL							Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments		
		Annual Target	TARGET		MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)		Allotment	Released	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
			This Month	To Date								This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
**semestral (Contract)																		
DISTRICT 2 - PENRO		4	4	4	4	4		888,000.00			111,000.00	111,000.00	174,909.09	174,909.09	13%	20%		
k. Financial Performance Assessment	Activity conducted (No.)																	
DISTRICT 2 - PENRO	Workshop attended with report submitted (no.)	2																
	Report submitted to the concerned office 5 days after the event(No.)										3,285.00	3,999.98	3,285.00	3,999.98	13%	13%		
11. Personnel Management																		
a. Maintenance of Personnel Information	personnel records maintained/updated (No.)	232	232	232	232	232	102%	100%	50,000.00		6,755.42	18,769.42	4,255.42	16,269.42	38%	33%		
DISTRICT 2 (PENRO)		86	86	86	86	86	102%	100%	18,500.00		3,755.42	10,969.42	2,255.42	9,469.42	59%	51%		
CENRO MID. -DISTRICT 1		72	72	72	72	72	104%	100%	15,500.00		1,000.00	5,800.00		4,800.00	37%	31%		
CENRO MAT. - DISTRICT 3		74	74	74	74	74	100%	100%	16,000.00		2,000.00	2,000.00	2,000.00	2,000.00	13%	13%		
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%										
13. Performance Management																		
- OPCR	100% OPCR commitment based on approved SPMS guidelines submitted to RO	3		3		3	100.00%	100.0%										
DISTRICT 2 (PENRO)		1		1		1	100.00%	100.0%										
CENRO MID. -DISTRICT 1		1		1		1	100.00%	100.0%										
CENRO MAT. - DISTRICT 3		1		1		1	100.00%	100.0%										
	100% OPCR rated based on approved SPMS guidelines submitted to RO	6		3		3	100.00%	50.0%										
DISTRICT 2 (PENRO)		2		1		1	100.00%	50.0%										
CENRO MID. -DISTRICT 1		2		1		1	100.00%	50.0%										
CENRO MAT. - DISTRICT 3		2		1		1	100.00%	50.0%										
- DPCR	DPCR commitment based on approved SPMS guidelines submitted to RO	1																
DISTRICT 2 (PENRO)		1																
	DPCR rated based on approved SPMS guidelines submitted to RO	4	2	2		2	100%	50%										
DISTRICT 2 (PENRO)		4	2	2		2	100%	50%										
- IPCR	% of IPCR commitment based on the approved DPCR	3	3	3	3	3	100%	100%										
DISTRICT 2 (PENRO)		1	1	1	1	1												
CENRO MID. -DISTRICT 1		1	1	1	1	1												
CENRO MAT. - DISTRICT 3		1	1	1	1	1												
	% of IPCR rated based on the approved DPCR	6	3	3		3	100%	50%										
DISTRICT 2 (PENRO)		2	1	1		1	100%	50%										
CENRO MID. -DISTRICT 1		2	1	1		1	100%	50%										
CENRO MAT. - DISTRICT 3		2	1	1		1	100%	50%										
14. Communications																		
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)	4,000	350	700	776	1,853	111%	46%	50,000.00		7,110.71	10,110.71	- .00	3,000.00	20%	6%		
DISTRICT 2 - PENRO		2,000	175	350	345	977	99%	49%	25,000.00		7,110.71	10,110.71		3,000.00	40%	12%		







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		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/18*100)
DISTRICT 3 - CENRO MAT.		1							100,000.00			5,000.00	5,000.00	5,000.00	5,000.00	5%	5%		
<b>A.02 SUPPORT TO OPERATIONS</b>																			
A.02.a Data Management including System Dev. and Maintenance																			
<b>1. Network Infrastructure Maintenance</b>																			
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%	20,000.00			12,994.00	12,994.00	12,994.00	12,994.00	65%	65%		
DISTRICT 2 - PENRO	-Internet connectivity/ maintained/ operationalized/ monitored (no.)	6	6	6	6	6	100%	100%	50,000.00			12,400.00	15,400.00	11,400.00	14,400.00	31%	29%		
DISTRICT 2 - PENRO		2	2	2	2	2	100%	100%	16,670.00			8,400.00	11,400.00	7,400.00	11,400.00	68%	68%		
DISTRICT 1 - CENRO MID.		2	2	2	2	2	100%	100%	16,665.00			2,000.00	2,000.00	2,000.00	2,000.00	12%	12%		
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100%	100%	16,665.00			2,000.00	2,000.00	2,000.00	1,000.00	12%	6%		
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)	1	1	1	1	1	100%	100%	60,000.00			27,888.20	32,888.02	24,888.02	29,888.02	55%	50%		
DISTRICT 2 - PENRO	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	4	133%	133%	12,000.00			2,333.33	2,333.33	2,333.33	2,333.33	19%	19%		
DISTRICT 2 - PENRO		1	1	1	2	2	200%	200%	6,000.00			2,333.33	2,333.33	2,333.33	2,333.33	39%	39%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	3,000.00							0%	0%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	3,000.00							0%	0%		
DISTRICT 2 - PENRO	-Safety and Security System equipment maintained/ operationalized/ monitored (no.)	29	29	29	34	34	117%	117%	15,000.00			2,300.00	2,300.00	2,300.00	2,300.00	15%	15%		
DISTRICT 2 - PENRO		14	14	14	16	16	114%	114%	7,242.00			2,300.00	2,300.00	2,300.00	2,300.00	32%	32%		
DISTRICT 1 - CENRO MID.		6	6	6	8	8	133%	133%	3,103.00							0%	0%		
DISTRICT 3 - CENRO MAT.		9	9	9	10	10	111%	111%	4,655.00							0%	0%		
<b>2. Hiring of IT-related Helpdesk Support</b>	IT Helpdesk Support Hired (no)	3	3	3	3				720,000.00			360,000.00	360,000.00	121,818.16	121,818.16	50%	17%		
DISTRICT 2 - PENRO	1 GIS Operator/PENRO @20k/Month								240,000.00			120,000.00	120,000.00	47,272.72	47,272.72	50%	20%		
DISTRICT 1 - CENRO MID.	1 IT Helpdesk Support/CENRO @20k/Month								240,000.00			120,000.00	120,000.00	37,272.72	37,272.72	50%	16%		
DISTRICT 3 - CENRO MAT.									240,000.00			120,000.00	120,000.00	37,272.72	37,272.72	50%	16%		
<b>5. DENR Control Map</b>	100% of required maps updated /uploaded to the DENR Control Map Portal by June 30, 2024	1	1	1	1				20,000.00			2,000.00	2,000.00	2,000.00	2,000.00	10%	10%		
DISTRICT 2 - PENRO		1	1	1	1														
DISTRICT 1 - CENRO MID.		1	1	1	1														
DISTRICT 3 - CENRO MAT.		1	1	1	1														
<b>6. Statistical Activities</b>																			
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1							10,000.00							0%	0%		



Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
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		Annual Target	This Month	To Date									This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
<b>DISTRICT 2 - PENRO</b>																			
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Updated (no.)	1							25,000.00				2,000.00		2,000.00		8%	8%	
<b>DISTRICT 2 - PENRO</b>																			
7. Maintenance and Updating of Information Systems	100% information systems and databases maintained and updated	3	3	3	1	3	33.33%	100.00%	20,000.00			5,780.00	5,780.00	5,780.00	5,780.00	29%	29%		
<b>DISTRICT 2 - PENRO</b>																			
	-PIMS																		
	-TOIS																		
	-eDats																		
	-SPICS																		
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	3	3	3				15,000.00			2,666.66	5,666.66	2,666.66	5,666.66	38%	38%		
<b>DISTRICT 2 - PENRO</b>																			
	Newly encoded approved forest tenure/PTPR data / information reviewed /	1	1	1	1				5,000.00				3,000.00		3,000.00		60%	60%	
<b>DISTRICT 1 - CENRO MID.</b>																			
	evaluated and submitted online to Region (no.)	1	1	1	1				5,000.00			1,333.33	1,333.33	1,333.33	1,333.33	27%	27%		
<b>DISTRICT 3 - CENRO MAT.</b>																			
	Newly approved forest tenure/PTPR data/information, encoded, uploaded in the system and submitted online to PENRO(no.)	1	1	1	1				5,000.00			1,333.33	1,333.33	1,333.33	1,333.33	27%	27%		
<b>DISTRICT 2 - PENRO</b>																			
9. Attendance to ICT Training	ICT Training attended (no.)	1							30,000.00			7,662.00	8,196.00	6,662.00	7,196.00	27%	24%		
<b>DISTRICT 2 - PENRO</b>																			
<b>A.02.b Production And Dissemination of Technical and Popular Materials in the Conservation and Devt. of Natural Resources</b>																			
<b>2. Developing, producing and disseminating media print, broadcast and audio-visual materials</b>																			
a) Broadcast:	Broadcast (no.)	120	30	30	288														
a.3 Production and airing of Radio Plugs	radio plugs produced and aired (no.)								90,000.00			14,300.00	17,300.00	14,300.00	17,300.00	19%	19%		
<b>DISTRICT 2 - PENRO</b>																			
	air time (min.)																		
c) Promotional Materials	no. of types of printed IEC materials	400							62,000.00			6,357.90	11,857.90	6,357.90	11,857.90	19%	19%		
<b>c.1 Print Materials</b>																			
<b>- Newsletter/flyers/brochure/leaflets. etc</b>																			
<b>DISTRICT 2 - PENRO</b>																			
d) Public Information		12	1	3	28				40,000.00			6,000.00	6,000.00	4,000.00	4,000.00	15%	10%		
d.1 Press/Photo Releases	No. of press/photo release published																		
<b>DISTRICT 2 - PENRO</b>																			
		4	1	1	14				13,333.33			2,000.00	2,000.00			15%	0%		
<b>DISTRICT 1 - CENRO MID.</b>																			
		4	1	1	5				13,333.33			2,000.00	2,000.00	2,000.00	2,000.00	15%	15%		
<b>DISTRICT 3 - CENRO MAT.</b>																			
		4	1	1	9				13,333.33			2,000.00	2,000.00	2,000.00	2,000.00	15%	15%		
<b>5. Managing official social media accounts</b>																			



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		Annual Target	This Month	To Date									To date	This Month	To date		This Month	To date	Obligation n/Allotment (16/12*100)	Disbursement/Allotment (18/18*100)	
such as FB, Twitter, Youtube and Instagram																					
c) Content management of Regional DENR Website	Required TS documents and reports updated/posted (no.)	12	1	3	1	3	100%	100%				25,000.00			5,431.20	9,181.20	3,431.20	7,181.20	37%	29%	
DISTRICT 2 - PENRO																					
7. Library Management																					
a. Maintenance of Library	ENR library maintained (no.)	3				3						20,000.00			2,000.00	2,000.00	2,000.00	2,000.00	10%	10%	
DISTRICT 2 - PENRO																					
	report submitted (no.)	1				1						6,666.67			2,000.00	2,000.00	2,000.00	2,000.00	30%	30%	
DISTRICT 1 - CENRO MID.																					
		1				1						6,666.67							0%	0%	
DISTRICT 3 - CENRO MAT.																					
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			15,830.00	15,830.00	13,330.00	13,330.00	32%	27%	Coordination meeting regarding the adoption and legitimization of FLUP of the Municipality of Pigcawayan, Cotabato was conducted last February 28, 2024.
b.LGU Adoption of FLUP Phase (Year 2)																					
DISTRICT 2 - PENRO																					
3. Price Monitoring of Forest Products	Provincial summary report forms prepared and submitted to RO (no)	12	1	2	1	2	100%	100%				40,000.00			13,200.00	13,200.00	10,200.00	10,200.00	33%	26%	
DISTRICT 2 - PENRO																					
	Survey and summary report forms generated, printed and submitted to PENRO (no)	4	1	2	1	2	100%	100%				13,333.33			3,333.34	3,333.34	2,333.34	2,333.34	25%	18%	
DISTRICT 1 - CENRO MID.																					
		4	1	2	1	2	100%	100%				13,333.33			5,333.33	5,333.33	4,333.33	4,333.33	40%	32%	
DISTRICT 3 - CENRO MAT.																					
		4	1	2	1	2	100%	100%				13,333.33			4,533.33	4,533.33	3,533.33	3,533.33	34%	26%	
4. Submission of Forestry, Biodiversity and Lands Statistical Reporting																					
		1										50,000.00			9,949.99	9,949.99	6,949.99	6,949.99	20%	14%	
100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter																					
DISTRICT 2 - PENRO																					
		1				1						6,666.67			1,333.33	1,333.33	1,333.33	1,333.33	20%	20%	
DISTRICT 1 - CENRO MID.																					
		1				1						6,666.67			1,333.33	1,333.33	1,333.33	1,333.33	20%	20%	
DISTRICT 3 - CENRO MAT.																					
		1				1						6,666.67			1,283.33	1,283.33	1,283.33	1,283.33	19%	19%	
100% of Biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter																					
DISTRICT 2 - PENRO																					
		1				1						5,000.00			1,000.00	1,000.00	1,000.00	1,000.00	20%	20%	
DISTRICT 1 - CENRO MID.																					
		1				1						5,000.00			1,000.00	1,000.00	1,000.00	1,000.00	20%	20%	
DISTRICT 3 - CENRO MAT.																					
		1				1						5,000.00			1,000.00	1,000.00	1,000.00	1,000.00	20%	20%	
100% of Land statistical report forms																					



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (16/22*100)	Disbursement/Allotment (18/34*100)
	submitted to RO every July 20 and January 20																		
	DISTRICT 2 - PENRO	1							5,000.00			1,000.00	1,000.00				20%	0%	
	DISTRICT 1 - CENRO MID.	1							5,000.00			1,000.00	1,000.00				20%	0%	
	DISTRICT 3 - CENRO MAT.	1							5,000.00			1,000.00	1,000.00				20%	0%	
<b>III. PLANNING AND MANAGEMENT</b>																			
<b>1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan</b>																			
	• Submission of FY 2025 Budget Proposal	1	1	1			1	100%	100%			130,000.00		35,825.00	35,825.00	35,825.00	35,825.00	28%	28%
	- Updating of Forward Estimates (FE)																		
	- Updating of the ENR Medium Term Plan																		
	- 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		25,000.00	25,000.00	8,333.33	8,333.33	19%	6%
	- PENRO/Sectoral Consultation																		
	Pre-programming Workshop																		
	- National Reprogramming Workshop																		
	- WFP Review and Finalization																		
	DISTRICT 2 - PENRO																		
	<b>2. Monitoring &amp; Evaluation of Accomplishments</b>																		
	-PENRO and CENRO monitored (no.) reports submitted	4	1	1	1	1	1	100	25			250,000.00		56,948.00	56,948.00	30,281.13	30,281.13	23%	12%
	DISTRICT 2 - PENRO	4	1	1	1	1	1												
	DISTRICT 1 - CENRO MID.	4	1	1	1	1	1												
	DISTRICT 3 - CENRO MAT.	4	1	1	1	1	1												
	<b>3. Attendance to Training</b>																		
	100% Workshop/Meetings	3										80,000.00		10,000.00	15,200.00	5,200.00	10,200.00	19%	13%
	(Planning related trainings)																		
	***To include other Statistical Activities																		
	DISTRICT 2 - PENRO																		
	7 working days after attendance in local meetings/workshops																		
	<b>4. Hiring of Planning Support Staff</b>																		
	Planning Support Staff hired (no.)	4	4	4	4	4	4					864,000.00		432,000.00	432,000.00	170,181.80	170,181.80	50%	20%
	DISTRICT 2 - PENRO	2	2	2	2	2	2					432,000.00		216,000.00	216,000.00	85,090.90	85,090.90	50%	20%
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	1					216,000.00		108,000.00	108,000.00	42,545.45	42,545.45	50%	20%



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (18/18*100)
DISTRICT 3 - CENRO MAT.		1	1	1	1				216,000.00			108,000.00	108,000.00	42,545.45	42,545.45	50%	20%		
6. Executive Committee Meeting	Executive Committee Meeting	4	1	1	1				38,000.00			8,500.00	8,500.00	8,500.00	8,500.00	22%	22%		
DISTRICT 2 - PENRO	coordinated/facilitated (no.)																		
7. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey	4	1	1	1	1			20,000.00			.00	.00	.00	.00	0%	0%		
DISTRICT 2 - PENRO	2024 collected are encoded and	4	1	1	1	1			6,666.67							0%	0%		
DISTRICT 1 - CENRO MID.	submitted on or before	4	1	1	1	1			6,666.67							0%	0%		
DISTRICT 3 - CENRO MAT.	December 30, 2024 (Data Collection and Encoding of 2023 CSS)	4	1	1	1	1			6,666.67							0%	0%		
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	tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA	11	2	2	2	2	100	18	231,000.00			62,680.00	72,680.00	47,680.00	57,680.00	31%	25%		
DISTRICT 1 - CENRO MID.		2							42,000.00			14,665.00	19,665.00	14,665.00	19,665.00	47%	47%		
DISTRICT 3 - CENRO MAT.		9	2	2	2	2	100	22	189,000.00			48,015.00	53,015.00	33,015.00	38,015.00	28%	20%		
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	5	5	5	5	100	22											
DISTRICT 3 - CENRO MAT.		23	5	5	5	5	100	22	483,000.00			93,230.00	143,230.00	67,730.00	117,730.00	30%	24%		
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	54	54	55	55	100	15	1,346,000.00			431,397.02	457,152.02	287,397.02	313,152.02	34%	23%		
DISTRICT 1 - CENRO MID.		187	27	27	28	28	100	15	673,000.00			256,204.51	269,082.01	158,204.51	171,082.01	40%	25%		
DISTRICT 3 - CENRO MAT.		187	27	27	27	27	100	14	673,000.00			175,192.51	188,070.01	129,192.51	142,070.01	28%	21%		
3.b Renewal of CSC	CSC renewed (no.)	100	20	20	20	20	100	20	30,000.00			1,700.00	1,700.00	1,700.00	1,700.00	6%	6%		
DISTRICT 1 - CENRO MID.		50	10	10	10	10	100	20	15,000.00			200.00	200.00	200.00	200.00	1%	1%		
DISTRICT 3 - CENRO MAT.		50	10	10	10	10	100	20	15,000.00			1,500.00	1,500.00	1,500.00	1,500.00	10%	10%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (18/12*100)	Disbursements/Allotment (18/18*100)
<b>4. Performance Evaluation of Tenured Areas</b>	100% of tenurial instruments targeted for PE evaluated with categorical recommendation	5							250,000.00			34,100.00	34,100.00	23,099.99	23,099.99	14%	9%		
-extent of area covered by TI evaluation and report submitted (no.)																			
-extent of area evaluated Indicated																			
-Pertinent documents reviewed and																			
-Performance Evaluation report with																			
-Performance Evaluation report reviewed with categorical recommendation a																			
-Performance Evaluation report reviewed with categorical recommendation a																			
<b>DISTRICT 1 - CENRO MID.</b>		2							100,000.00			11,100.00	11,100.00	11,100.00	11,100.00	11%	11%		
<b>DISTRICT 3 - CENRO MAT.</b>		3							150,000.00			23,000.00	23,000.00	11,999.99	11,999.99	15%	8%		
<b>6. Processing of cutting (STCP, and harvesting permit (CBFM and ISF) and Processing Permits (WPP and CR)</b>	100% of areas applied for cutting/harvesting permits inspected and validated with report submitted	10							96,000.00			16,610.00	16,610.00	16,610.00	16,610.00	17%	17%		
<b>DISTRICT 1 - CENRO MID.</b>		4							38,400.00			7,305.00	7,305.00	7,305.00	7,305.00	19%	19%		
<b>DISTRICT 3 - CENRO MAT.</b>		6							57,600.00			9,305.00	9,305.00	9,305.00	9,305.00	16%	16%		
<b>Menu 1.1</b>																			
<b>Procurement of Equipment and Gadgets:</b>																			
<b>d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)</b>	Geotagging device procured (no.)	12							175,000.00			- .00	- .00	- .00	- .00	0%	0%		
<b>DISTRICT 1 - CENRO MID.</b>		5							73,000.00							0%	0%		
<b>DISTRICT 3 - CENRO MAT.</b>		7							102,000.00							0%	0%		
<b>e. Powerbanks</b>	powerbanks procured (no.)	12							29,000.00			- .00	- .00	- .00	- .00	0%	0%		
<b>DISTRICT 1 - CENRO MID.</b>		5							12,000.00							0%	0%		
<b>DISTRICT 3 - CENRO MAT.</b>		7							17,000.00							0%	0%		
<b>u 1.2 Maintenance of acquired equipment</b>	four wheeled vehicle maintained (no)	2							240,000.00			- .00	- .00	- .00	- .00	0%	0%		
<b>d. Maintenance of Multi-purpose four-wheeled vehicle</b>																			
<b>DISTRICT 1 - CENRO MID.</b>		1							120,000.00							0%	0%		
<b>DISTRICT 3 - CENRO MAT.</b>		1							120,000.00							0%	0%		
<b>Menu 2.2</b>																			
<b>Maintenance of Monitoring Station</b>	Maintenance of Monitoring Station (no.)	2							150,000.00			19,671.55	39,843.02	19,671.55	39,843.02	27%	27%		
<b>DISTRICT 1 - CENRO MID.</b>		1							75,000.00			2,300.98	12,922.03	2,300.98	12,922.03	17%	17%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (18/12*100)	Disbursement/Allotment (18/18*100)
<b>DISTRICT 3 - CENRO MAT.</b>		1							75,000.00			17,370.57	26,920.99	17,370.57	26,920.99	36%	36%		
<b>MENU 3</b>																			
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 deputization as DENROs	individual/group volunteers deputized (no.)	4							240,000.00			69,500.00	69,500.00	59,499.99	59,499.99	29%	25%		
-orientations, seminars, symposium																			
<b>DISTRICT 1 - CENRO MID.</b>		2							120,000.00			41,250.00	41,250.00	41,250.00	41,250.00	34%	34%		
<b>DISTRICT 3 - CENRO MAT.</b>		2							120,000.00			28,250.00	28,250.00	18,249.99	18,249.99	24%	15%		
<b>MENU 4</b>																			
Undertake capacity building to DEF their skills and competence or effective plantations for biodiversity conservation																			
<b>Menu 4.3</b>																			
Technical trainings for DENR personnel	trainings conducted with report submitted (no.)	1																	
-Intelligence, Surveillance and Enforcement																			
-Forest Law Enforcement with gun																			
-Forest Fire Management (prevention)																			
-Forest Pests and Diseases																			
-Drone Image and Analysis																			
-Wood Identification																			
-Continuous capacity building in support																			
- Other Technical Trainings																			
<b>DISTRICT 2 - PENRO</b>		1							120,000.00							0%	0%		
<b>2nd quarter</b>																			
<b>Menu 4.4</b>																			
a) Capacitation / updating of FPO and other field personnel on new issuance and its implementation	trainings conducted with report submitted (no.) personnel trained (no.)	1																	
<b>DISTRICT 2 - PENRO</b>		1							100,000.00			10,000.00	10,000.00	10,000.00	10,000.00	10%	10%		
<b>2nd quarter</b>																			
<b>MENU 5</b>																			
Sustain a well-planned Information, Education and Communication campaign region-wide down to CE																			
• Menu 5.1	meetings conducted with report submitted (	4	1	1	1	1	100	25	120,000.00			19,000.00	19,000.00	19,000.00	19,000.00	16%	16%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (18/18*100)
<b>Involvement of forest communities in</b>																			
forest protection works																			
- Conduct of IEC																			
- forest community dialogue																			
- Surveillance																			
DISTRICT 1 - CENRO MID.		2	1	1	1	1	100	50				60,000.00		15,400.00	15,400.00	15,400.00	15,400.00	26%	26%
DISTRICT 3 - CENRO MAT.		2										60,000.00		3,600.00	3,600.00	3,600.00	3,600.00	6%	6%
<b>MENU 6</b>																			
<b>Consistent apprehension, &amp; mandatory</b>																			
<b>administrative adjudication and</b>																			
<b>confiscation of undocumented forest</b>																			
<b>products and including conveyance</b>																			
• Menu 6.1	volume (bd.ft.) of apprehended	2,000																	
6.1 Apprehension of undocumented	undocumented forest products											400,000.00		121,268.00	121,268.00	78,268.00	78,268.00	30%	20%
68	including NTFPs with																		
equipment and other implements	incidence reports submitted to FMB																		
including least of burden																			
DISTRICT 1 - CENRO MID.		1,000										200,000.00		71,280.00	71,280.00	45,780.00	45,780.00	36%	23%
DISTRICT 3 - CENRO MAT.		1,000										200,000.00		49,988.00	49,988.00	32,488.00	32,488.00	25%	16%
	No. of vehicles, equipment and other implements apprehended thru channels with	2																	
	incidence reports submitted to OUFO cc FMB																		
	map (shp) of the location of apprehension																		
	submitted to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
<b>• Menu 6.2</b>																			
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 incidence report submitted to OUFO cc FMB	2,000										600,000.00		96,542.40	96,542.40	72,542.40	72,542.40	16%	12%
DISTRICT 1 - CENRO MID.		1,000										300,000.00		63,042.40	63,042.40	39,042.40	39,042.40	21%	13%
DISTRICT 3 - CENRO MAT.		1,000										300,000.00		33,500.00	33,500.00	33,500.00	33,500.00	11%	11%
	No. of apprehended vehicles, equipment	2																	
	and other implements hauled thru proper																		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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)
	channels with incidence reports submitted to OUFO cc FMB																		
	<b>DISTRICT 1 - CENRO MID.</b>	1																	
	<b>DISTRICT 3 - CENRO MAT.</b>	1																	
	<b>• Menu 6.3</b>																		
	Immediate administrative and adjudication proceedings of administrative adjudication proceedings	4							400,000.00			117,520.00	117,520.00	86,020.00	86,020.00	29%	22%		
	apprehended forest products including conveyances report carried out within the prescription period (no.)																		
	<b>DISTRICT 1 - CENRO MID.</b>	2							200,000.00			58,000.00	58,000.00	42,000.00	42,000.00	29%	21%		
	<b>DISTRICT 3 - CENRO MAT.</b>	2							200,000.00			59,520.00	59,520.00	44,020.00	44,020.00	30%	22%		
	<b>• Menu 6.4</b>																		
	Inventory or scaling of forest products apprehended / apprehended and/or seized confiscated inventoried	2							200,000.00			14,400.00	14,400.00	14,400.00	14,400.00	7%	7%		
	undocumented forest products (vol in bd ft)																		
	<b>DISTRICT 1 - CENRO MID.</b>	1							100,000.00			7,200.00	7,200.00	7,200.00	7,200.00	7%	7%		
	<b>DISTRICT 3 - CENRO MAT.</b>	1							100,000.00			7,200.00	7,200.00	7,200.00	7,200.00	7%	7%		
	<b>• Menu 7.1</b>																		
	Support to investigation, filing and prosecution of criminal complaints report endorsed to office of Usec for Field Operation cc FMB with action taken (no.)	2							400,000.00			90,324.00	90,324.00	66,324.00	66,324.00	23%	17%		
	*for implementing PENRO report endorsed to regional office with actions taken (no)																		
	*report endorsed to OUFO cc FMB with actions taken (no)																		
	<b>DISTRICT 1 - CENRO MID.</b>	1							200,000.00			62,722.00	62,722.00	38,722.00	38,722.00	31%	19%		
	<b>DISTRICT 3 - CENRO MAT.</b>	1							200,000.00			27,602.00	27,602.00	27,602.00	27,602.00	14%	14%		
	<b>• Menu 7.2</b>																		
	Hiring of Legal Officers Legal Officers hired (no.)	2	2	2	2	2	100	100	794,112.00			397,056.00	397,056.00	123,328.00	123,328.00	50%	16%		
	Hiring of Lawyers (for augmentation)																		
	- Attorney III																		
	- Legal Researcher I																		
	- Legal Assistant II																		
	<b>DISTRICT 1 - CENRO MID.</b>	1	1	1	1	1			397,056.00			198,528.00	198,528.00	61,664.00	61,664.00	50%	16%		
	<b>DISTRICT 3 - CENRO MAT.</b>	1	1	1	1	1			397,056.00			198,528.00	198,528.00	61,664.00	61,664.00	50%	16%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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)
<b>● Menu 8.2</b>																			
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	40							400,000.00			9,500.00	9,500.00	9,500.00	9,500.00	2%	2%		
Establishment of Firelines	(10mx100m) fireline dimension																		
-with Geo-tagged pictures of sites																			
(To include graduated NGP project)																			
DISTRICT 1 - CENRO MID.		20							200,000.00			3,550.00	3,550.00	3,550.00	3,550.00	2%	2%		
DISTRICT 3 - CENRO MAT.		20							200,000.00			5,950.00	5,950.00	5,950.00	5,950.00	3%	3%		
<b>● Menu 10.1</b>																			
Support to Full Operationalization of Lawin System																			
a. Hiring of FPOs	Forest protection officer hired (no.)	4	4	4	4	4	100	100	408,000.00			204,000.00	204,000.00	63,363.60	63,363.60	50%	16%		
-Patrols conducted (no)																			
-Distance Patrolled (km)																			
-Reports submitted with at least 75% of the observed threats actions taken (no)																			
-Quarterly Patrol Plan endorsed to the Regional Office (no.)																			
DISTRICT 1 - CENRO MID.		2	2	2	2	2			204,000.00			102,000.00	102,000.00	31,681.80	31,681.80	50%	16%		
DISTRICT 3 - CENRO MAT.		2	2	2	2	2			204,000.00			102,000.00	102,000.00	31,681.80	31,681.80	50%	16%		
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)	1,440	120	1,440	130.16	487.11			1,067,000.00			158,006.02	158,006.02	158,006.02	158,006.02	15%	15%		
(10 km /month/team)																			
DISTRICT 1 - CENRO MID.		600	50	600	57.48	230.96			445,000.00			50,811.02	50,811.02	50,811.02	50,811.02	11%	11%		
DISTRICT 3 - CENRO MAT.		840	70	840	72.68	256.15			622,000.00			107,195.00	107,195.00	107,195.00	107,195.00	17%	17%		
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	3	1	3	100	25											
DISTRICT 1 - CENRO MID.		12	1	3	1	3													
DISTRICT 3 - CENRO MAT.		12	1	3	1	3													
Quarterly patrol plan endorsed to FMB		8	2	2	2	2	100	25											
DISTRICT 1 - CENRO MID.		4	1	1	1	1	100	25											



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	MARCH	To Date					This Month	To date	This Month	To date	Obligation/Allotment (14/12*100)	Disbursement/Allotment (14/12*100)		
											(8/7*100)	(9/5*100)						
DISTRICT 3 - CENRO MAT.		4	1	1	1	1	100	25										
PROTECTED AREAS WILDLIFE, COASTAL AND ENFORCEMENT OF PA WILDLIFE & CAVE																		
1.Processing/Issuance of Permits	Wildlife permit applications acted upon within the number of	2			2	2	100		6,000.00			1,500.00	1,500.00	1,500.00	1,500.00	25%	25%	
DISTRICT 1 - CENRO MID.	days as prescribed by the law (no)	1			1	1	100		3,000.00									
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days	1			1	1	100		3,000.00			1,500.00	1,500.00	1,500.00	1,500.00	50%	50%	
	-CWR: 7 days																	
b. Compliance Monitoring of CWR & WFP	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	1	1	3	3	300	33	36,000.00			3,600.00	3,600.00	3,600.00	3,600.00	10%	10%	
DISTRICT 1 - CENRO MID.		2			1	1		50	8,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.							200	29										
		7	1	1	2	2			28,000.00			3,600.00	3,600.00	3,600.00	3,600.00	13%	13%	
2.A Community Based Program (CBP)	CRMP reviewed & endorsed by	3							975,000.00			163,773.91	163,773.91	114,773.91	114,773.91	17%	12%	
Phase 1 (1st-3rd Quarter of Year 2) - 50%	PENRO for endorsement																	
5. Application, processing and approval of	to the RED (no.)																	
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									975,000.00			163,773.91	163,773.91	114,773.91	114,773.91	17%	12%	
9. Revenues Generation	Revenues Generated (Php)																	
FMS		2,440,000	20,666	62,000.00	2,196,885.37	2,246,771	3623.82%	92										
DISTRICT 2 - PENRO		1,980,000			2,176,687.37	2,177,719												
DISTRICT 1 - CENRO MID.		50,000	3,333	10,000	6,266	21,240	272	42										
DISTRICT 3 - CENRO MAT.		410,000	17,333	52,000	13,932	47,812	103	12										
LMS																		

Based on WFP, the target covers 7 holders annually, yet the universe has 9 holders. During field validation, one holder has been included for close monitoring aside from covered targets. progress report: conducted General



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (14/12*100)	Disbursement/Allotment (18/16*100)
<b>B.1 OTHERS (certification, filing and inspection fee)</b>		110,000	6,500	13,001	8,445	52,760	715	48											
DISTRICT 2 - PENRO		10,000	667	1,333	450	1,250	128	13											
DISTRICT 1 - CENRO MID.		50,000	1,667	3,334	1,840	45,935	2,574	92											
DISTRICT 3 - CENRO MAT.		50,000	4,167	8,334	6,155	5,575	65	11											
PAWS/EMS		3,000	200	400	5,150	200		7											
DISTRICT 1 - CENRO MID.		1,500	75	150	5,100	100		7											
DISTRICT 3 - CENRO MAT.		1,500	125	250	50	100		7											
Miscellaneous Income (Hostel/Penalties/etc)																			
DISTRICT 2 - PENRO					10,000	17,000													
<b>3. DEPUTATION and MOBILIZATION of WEO</b>	WEOs deputized/mobilized (no.)	20	20	20	72	72	360	360	80,000.00			22,000.00	22,000.00	22,000.00	22,000.00	28%	28%	Due to their utmost desire in supporting the department's advocacy, several concerned citizens volunteered.	
	Reports submitted (no.)																		
DISTRICT 1 - CENRO MID.		10	10	10	26	26	260	260	40,000.00			22,000.00	22,000.00	22,000.00	22,000.00	55%	55%		
DISTRICT 3 - CENRO MAT.		10	10	10	46	46	460	460	40,000.00							0%	0%		
	WEO mobilized with monthly report (no.)	9	1	1	1	1	100	11											
DISTRICT 1 - CENRO MID.		9	1	1	1	1	100	11											
DISTRICT 3 - CENRO MAT.		9	1	1	1	1	100	11											
<b>NATURAL RESOURCES CONSERVATION &amp; DEV.</b>																			
<b>Protected Areas/Caves &amp; Wetlands Development</b>																			
<b>II. For Proclaimed and Legislated PAs</b>																			
<b>1. Completion of Demarcation of Boundaries of Legislated PAs</b>																			
Hiring of Project Support staff	Project support staff hired (no.)	4	4	4	4	4	100	100	816,000.00			408,000.00	408,000.00	194,727.24	194,727.24	50%	24%		
DISTRICT 2 - MANP		2	2	2	2	2	100	100	408,000.00			204,000.00	204,000.00	97,363.62	97,363.62	50%	24%		
DISTRICT 1-LANBA		2	2	2	2	2	100	100	408,000.00			204,000.00	204,000.00	97,363.62	97,363.62	50%	24%		
	Park Ranger hired (no.)	6	6	6	6	6	100	100											
DISTRICT 2 - MANP		6	6	6	6	6	100	100	612,000.00			306,000.00	306,000.00	25,500.00	25,500.00	50%	4%		
	PA Technical Staff (no.)	1	1	1	1	1	100	100											
DISTRICT 2 - MANP		1	1	1	1	1	100	100	168,000.00			84,000.00	84,000.00	40,090.90	40,090.90	50%	24%		
	Driver	1	1	1	1	1	100	100											
DISTRICT 2 - MANP		1	1	1	1	1	100	100	144,000.00			72,000.00	72,000.00	34,363.63	34,363.63	50%	24%		



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (14/12*100)	Disbursement/Allotment (18/14*100)
<b>2. PAMB Operation</b>																			
PENRO	Minutes of meetingS (no.)	8	2	1		2	100	25		720,000.00			128,432.00	128,432.00	101,432.00	101,432.00	18%	14%	
DISTRICT 2 - MANP		4	1	1		1	100	25		360,000.00							0%	0%	
DISTRICT 1 - LANBA		4	1			1	100	25		360,000.00			128,432.00	128,432.00	101,432.00	101,432.00	36%	28%	
	PAMB Resolutions approved (no.)																		
PENRO		20	2	2		10	500	50											
DISTRICT 2 - MANP		12	1	1		7	700	58											
DISTRICT 1 - LANBA		8	1	1		3	300	38											
d.2 PAMB TWG Meeting	Minutes of Meeting approved (no.)	8	2	2		2	100	25		206,000.00			31,243.00	32,743.00	31,243.00	32,743.00	16%	16%	
DISTRICT 2 - MANP		4	1	1		1	100	25		103,000.00			18,750.00	19,500.00	18,750.00	19,500.00	19%	19%	
DISTRICT 1 - LANBA		4	1	1		1	100	25		103,000.00			12,493.00	13,243.00	12,493.00	13,243.00	13%	13%	
<b>2. Biodiversity Monitoring System</b>	BMS transects monitored semi-annually	2								500,000.00			182,350.00	184,674.00	100,350.00	102,674.00	37%	21%	
DISTRICT 2 - MANP		2								250,000.00			139,175.00	141,499.00	72,175.00	74,499.00	57%	30%	
DISTRICT 1 - LANBA		2								250,000.00			43,175.00	43,175.00	28,175.00	28,175.00	17%	11%	
<b>Communication, Education and</b>																			
Public Awareness	No. of Interpretative signs installed	30	3	8		8	100	27		120,000.00									
DISTRICT 2 - MANP																			
	No. of CEPA materials developed/produced and distributed/ disseminated (coffee table)	1	1	1		1	100	100		250,000.00									
DISTRICT 2 - MANP		1																	
	No. of IEC conducted	9								274,000.00									
DISTRICT 2 - MANP																			
<b>14. Inventory of existing facilities within PAs</b>	existing facilities inventoried (no)	2								120,000.00									
DISTRICT 2 - MANP		1								60,000.00									
DISTRICT 1 - LANBA		1								60,000.00									
<b>17. National Greening Program within PAs</b>																			
<b>1. Survey, Mapping and Planning</b>	Site validated / assessed (ha)	400								220,000.00			10,000.00	10,000.00	10,000.00	10,000.00	5%	5%	
DISTRICT 1 - CENRO MID.		300								165,000.00			10,000.00	10,000.00	10,000.00	10,000.00	6%	6%	
DISTRICT 3 - CENRO MAT.		100								55,000.00									
<b>2. Seedling Production</b>	Seedling produced (no.)	338,525								4,531,500.00			4,531,500.00	4,531,500.00	679,725.00	679,725.00	100%	15%	
DISTRICT 1 - CENRO MID.		257,275								3,781,500.00			3,781,500.00	3,781,500.00	567,225.00	567,225.00	100%	15%	
DISTRICT 3 - CENRO MAT.		81,250								750,000.00			750,000.00	750,000.00	112,500.00	112,500.00	100%	15%	



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET					% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
		Annual Target	This Month	To Date	MARCH	To Date							This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
BAMBOO		20,400																	
DISTRICT 1 - CENRO MID.		20,400																	
INDIGENOUS		318,125																	
DISTRICT 1 - CENRO MID.		236,875																	
DISTRICT 3 - CENRO MAT.		81,250																	
<b>3. Plantation Established</b>	area effectively rehabilitated	609										3,958,500.00		3,958,500.00	3,958,500.00	593,775.00	593,775.00	100%	15%
DISTRICT 1 - CENRO MID.		479										3,308,500.00		3,308,500.00	3,308,500.00	496,275.00	496,275.00	100%	15%
DISTRICT 3 - CENRO MAT.		130										650,000.00		650,000.00	650,000.00	97,500.00	97,500.00	100%	15%
BAMBOO		100																	
DISTRICT 1 - CENRO MID.		100																	
INDIGENOUS		509																	
DISTRICT 1 - CENRO MID.		379																	
DISTRICT 3 - CENRO MAT.		130																	
<b>3. Maintenance and Protection of</b>																			
<b>Established Plantations</b>																			
<b>1ST YEAR</b>																			
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	609										1,827,000.00		1,827,000.00	1,827,000.00	274,050.00	274,050.00	100%	15%
- ring weeding, patrol work																			
- conduct of geotagging																			
DISTRICT 1 - CENRO MID.		470										1,527,000.00		1,527,000.00	1,527,000.00	229,050.00	229,050.00	100%	15%
DISTRICT 3 - CENRO MAT.		130										300,000.00		300,000.00	300,000.00	45,000.00	45,000.00	100%	15%
<b>a. MAINTENANCE AND PROTECTION 2022(3rd Year)</b>	Area maintained and protected (ha)	167	167	167	167	167	100	100											
DISTRICT 3 - CENRO MAT.		167	167	167	167	167	100	100				1,002,000.00		1,002,000.00	1,002,000.00			100%	0%
Hiring of Extension Officers/	FEOs and /or other staff hired (no.)	2	2	2	2	2	100	100											
<b>Technical Staff</b>																			
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100				245,000.00		122,424.00	122,424.00	38,025.00	38,025.00	50%	16%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100				245,000.00		122,424.00	122,424.00	38,025.00	38,025.00	50%	16%









Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (14/12*100)	Disbursement/Allotment (18/16*100)
DISTRICT 1 - CENRO MID.	land case resolved (no.)	2							17,500.00			2,500.00	2,500.00	2,500.00	2,500.00	14%	14%		
DISTRICT 3 - CENRO MAT.		2	1	1	1	2	100	50	17,500.00			250.00	250.00	250.00	250.00	1%	1%		
	- ADR proceedings conducted and/or land disputes/cases investigated with reports submitted to PENRO (no.)	10	2	2	2	2	100	20	88,000.00			4,040.00	4,040.00	4,040.00	4,040.00	5%	5%		
PENRO		4	1	1			-	-	35,200.00										
DISTRICT 1 - CENRO MID.		3							26,400.00			3,470.00	3,470.00	3,470.00	3,470.00	13%	13%		
DISTRICT 3 - CENRO MAT.		3	1	1	2	2	200	67	26,400.00			570.00	570.00	570.00	570.00	2%	2%		
SUB-PROGRAM																			
ENHANCED - NATIONAL GREENING PROGRAM																			
a. MAINTENANCE AND PROTECTION 2023 (2ND YEAR) REGULAR	Area maintained and protected (ha)	230							1,380,000.00			1,380,000.00	1,380,000.00	-	-	100%	0%		
CENRO MIDSAYAP		115							690,000.00			690,000.00	690,000.00			100%	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							2,472,000.00			2,469,000.00	2,469,000.00	-	-	100%	0%		
CENRO MIDSAYAP		247							1,482,000.00			1,482,000.00	1,482,000.00			100%	0%		
CENRO MATALAM		165							990,000.00			987,000.00	987,000.00			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	2	2	100	100	400,000.00			79,786.00	79,786.00	64,786.00	64,786.00	20%	16%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	200,000.00			45,843.00	45,843.00	45,843.00	45,843.00	23%	23%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	200,000.00			33,943.00	33,943.00	18,943.00	18,943.00	17%	9%		
5. Maintenance and Protection of Seed Production Area (SPA)	SPA maintained (no.)	1	1	1	1	1	100	100	300,000.00			38,300.00	42,235.21	38,300.00	42,235.21	14%	14%		
DISTRICT 2 - PENRO	seeds collected (kg)																		




Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			MARCH	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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 (16/16*100)	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/16*100)
6. Maintenance and Operation of MMFN		1	1	1	1	1			900,000.00			277,878.49	277,878.49	134,464.99	134,464.99	31%	15%				
DISTRICT 2 - PENRO					32,000	61,100															
6. Hiring of ENR Extension Officers/ Technical Staff	ENR Extension Officers hired (no.)	3	3	3	3	3	100	100	735,000.00			367,272.00	367,272.00	124,278.89	124,278.89	50%	17%				
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	48,227.63	48,227.63	50%	20%				
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	38,025.63	38,025.63	50%	16%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	38,025.63	38,025.63	50%	16%				
7. Hiring of Financial Staff	FS Staff hired with report submitted (no)	1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	38,025.63	38,025.63	50%	16%				
DISTRICT 2 - PENRO																					
8. Hiring of Data(base) Management	DMS Staff hired with report submitted(no)	3	3	3	3	3	100	100	735,000.00			367,272.00	367,272.00	124,278.89	124,278.89	50%	17%				
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	48,227.63	48,227.63	50%	20%				
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	38,025.63	38,025.63	50%	16%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	38,025.63	38,025.63	50%	16%				
11. Hiring of ENR Extension Officers	FEOs and/or other Staff hired (no)	3	3	3	3	3	100	100	735,000.00			367,272.00	367,272.00	124,278.89	124,278.89	50%	17%				
(For Assessment of NGP Graduated @1EO:300ha for CENRO and implementing PENRO																					
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	48,227.63	48,227.63	50%	20%				
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	38,025.63	38,025.63	50%	16%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			122,424.00	122,424.00	38,025.63	38,025.63	50%	16%				

Prepared by:  
  
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