



Republic of the Philippines
 Department of Environment and Natural Resources
**PROVINCIAL ENVIRONMENT AND NATURAL
 RESOURCES OFFICE COTABATO**
 Region XII, Quirino Drive, City of Kidapawan
 Cotabato 9400 Philippines

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June 5, 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 May CY 2024.**

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

For information and record.

Radzak B. Sinarimbo
RADZAK B. SINARIMBO, JD, MPA, MAPDS

DISTRICT 3 - CENRO MAT.															
4.4 LTO Registration/Renewal of Vehicle	Motor vehicles registered (no.)	8	2	2	2	100%	25%								
DISTRICT 2 - PENRO															
		4	1	1	1	100%	25%								
DISTRICT 1 - CENRO MID.															
		3													
DISTRICT 3 - CENRO MAT.															
		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.															
5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS															
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	100.00%	25.00%	10,000.00	500.00	500.00	5%	5%			
DISTRICT 2 - PENRO															
		1	1	1	1	100.00%	100.00%								
5.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)	1													
DISTRICT 2 - PENRO															
		1						10,000.00	500.00	500.00	5%	5%			
8. PREPARATORY OF PROCUREMENT REPORTS															
* Updated APP non-CSE	Updated APP non-CSE based on GAA FY 2024 submitted to GPPB-	1	1	1	1	100%	100%	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100%	100%	
DISTRICT 2 - PENRO															
* Indicative APP non-CSE for FY 2025	Indicative APP non-CSE for FY 2025 posted in the Transparency Seal (no.)	1						3,000.00	1,270.00	1,270.00	1,270.00	1,270.00	42%	42%	
DISTRICT 2 - PENRO															
* 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															
9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR															
9.1 Conduct of Biddings/Alternative Procurement	bidding conducted/contracted purchase order issued (no.)	60	5	25	27	88	352%	147%	41,000.00	1,700.00	20,416.67	1,700.00	20,416.67	50%	50%
DISTRICT 2 - PENRO															
9.2 Compliance to PHILGEPs conditions	certification issued (no.)	1	-	1		1	100.00%	100%	15,000.00	1,700.00	6,200.00	1,700.00	6,200.00	41%	41%
DISTRICT 2 - PENRO															
9.3 Preparation of Annual Procurement Plan	Annual Procurement Plan							10,000.00	2,100.00	2,100.00	2,100.00	2,100.00	21%	21%	
DISTRICT 2 - PENRO															
9.4 Procurement Monitoring Report	report prepared/submitted (no)			1		1	100.00%	50%	10,000.00	1,700.00	5,100.00	1,700.00	5,100.00	51%	51%
DISTRICT 2 - PENRO															
9.5 Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no)			1		1	100.00%	100.00%	10,000.00	1,700.00	2,100.00	1,700.00	2,100.00	21%	21%
DISTRICT 2 - PENRO															
9.6 Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no)			1		1	100.00%	100%	10,000.00		5,275.00		5,275.00	53%	53%
DISTRICT 2 - PENRO															
10. BUDGET EXECUTION (Budget/Accounting)															
a. Preparation of Financial Plan	FY 2025 Financial plan prepared & submitted (no.)	1													
DISTRICT 2 - PENRO															
		1						20,000.00	6,528.00		6,528.00		33%	33%	
b. voucher and payroll indexed & processed	-voucher and payroll indexed	2,000	100	800	272	1,259	157%	63%	40,000.00	3,800.00	24,300.00	3,800.00	24,300.00	61%	61%
DISTRICT 2 - PENRO															
c. Preparation of Budget Accountability Reports (BFARs)	Budget and Financial Accountability Reports	32		8		8	100.00%	25%	50,000.00		23,647.00		21,147.00	47%	42%
DISTRICT 2 - PENRO															

	submitted to RO																		
DISTRICT 2 (PENRO)		1	1	1		1	100.00%	100.0%											
CENRO MID. -DISTRICT 1		1	1	1		1	100.00%	100.0%											
CENRO MAT. - DISTRICT 3		1	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	2																	
DISTRICT 2 (PENRO)		2																	
	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		100%											
DISTRICT 2 (PENRO)		1				1		100%											
CENRO MID. -DISTRICT 1		1				1		100%											
CENRO MAT. - DISTRICT 3		1				1		100%											
	% 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																			
<i>(quarterly report)</i>	-message/e-mail transmitted/fax delivered (no.)	4,000	350	1,700	588	3,527	207%	88%	50,000.00	- .00	21,962.71	1,277.67	18,129.67	44%	36%				
DISTRICT 2 - PENRO		2,000	175	850	247	1,831	215%	92%	25,000.00		16,962.71	1,277.67	13,129.67	68%	53%				
DISTRICT 1 - CENRO MID.		1,000	88	425	133	615	145%	62%	12,500.00		2,000.00		2,000.00	16%	16%				
DISTRICT 3 - CENRO MAT.		1,000	87	425	208	1,081	254%	108%	12,500.00		3,000.00		3,000.00	24%	24%				
15. Records Management																			
<i>(quarterly report)</i>	-records maintained/updated (no.)	3,000	3,000	3,000	5,109	5,109	170%	170%	40,000.00	432.67	22,907.67	432.67	22,907.67	57%	57%				
DISTRICT 2 - PENRO		1,500	1,500	1,500	2,001	2,001	133%	133%	20,000.00	432.67	11,907.67	432.67	11,907.67	60%	60%				
DISTRICT 1 - CENRO MID.		750	750	750	1,196	1,196	159%	159%	10,000.00		4,500.00		4,500.00	45%	45%				
DISTRICT 3 - CENRO MAT.		750	750	750	1,912	1,912	255%	255%	10,000.00		6,500.00		6,500.00	65%	65%				
16. Collection of Fees																			
OR issued	-officials Receipt (O.R.) issued (no.)	2,500	230	955	369	1,597	167%	64%	60,000.00	-	19,400.00	-	19,400.00	32%	32%				
DISTRICT 2 - PENRO		250	23	91	30	89	98%	36%	6,000.00		5,000.00		5,000.00	83%	83%				
DISTRICT 1 - CENRO MID.		750	69	288	160	639	222%	85%	18,000.00		3,236.00		3,236.00	18%	18%				
DISTRICT 3 - CENRO MAT.		1,500	138	576	179	869	151%	58%	36,000.00		11,164.00		11,164.00	31%	31%				
17. Cashiering																			
	Cheques/Advices prepared (no.)	350	42	132	73	273	207%	78%	20,000.00	13,595.00	19,595.00	13,595.00	19,595.00	98%	98%				
DISTRICT 2 - PENRO		350	42	132	73	273	207%	78%	20,000.00	13,595.00	19,595.00	13,595.00	19,595.00	98%	98%				
18. Top Management Supervision																			
	Paper/documents acted upon (no.)	3,000	250	1,250	610	3,530	282%	118%	60,000.00	- .00	34,373.00	- .00	34,373.00	57%	57%				
DISTRICT 2 - PENRO		1,000	84	417	223	1,413	339%	141%	20,000.00		18,110.00		18,110.00	91%	91%				
DISTRICT 1 - CENRO MID.		1,000	83	417	261	1,141	274%	114%	20,000.00		7,763.00		7,763.00	39%	39%				

DISTRICT 3 - CENRO MAT.		1,000	83	416	126	976	235%	98%		20,000.00			8,500.00		8,500.00	43%	43%		
19. 8888 complaints	100% of complaints through hotline 8888 acted upon 72 working hours upon																		
DISTRICT 2 - PENRO		3								20,000.00			1,000.00		1,000.00	5%	5%		
20. Updating of Citizen's Charter Processess	Citizen's Charter updated Report Submitted	3	3	3		3	100%	100%		24,000.00			3,480.00		3,480.00	15%	15%		
DISTRICT 2 - PENRO		1	1	1		1	100%	100%											
DISTRICT 1 - CENRO MID.		1	1	1		1	100%	100%											
DISTRICT 3 - CENRO MAT.		1	1	1		1	100%	100%											
21. Conduct of Management Conference	Conference conducted(no.) Report submitted (no.)																		
DISTRICT 2 - PENRO		4	1	2	1	2	100%	50%		200,000.00			49,150.00		49,150.00	25%	25%		
23. Quality Management System (QMS)		1	1	1	1	1	100.00%	100.00%		20,000.00			7,710.00		7,710.00	39%	39%		
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%		10,000.00			5,710.00		5,710.00	57%	57%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%		5,000.00									
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%		5,000.00			2,000.00		2,000.00	40%	40%		
A.01.b HUMAN RESOURCE DEVELOPMENT																			
6. Health and Wellness:																			
6.a Health Awareness Activity	activity conducted (no.) Report submitted (no.)	3	1	1	1	1	100.00%	33.33%		300,000.00			72,025.00		103,501.00	72,025.00	103,501.00	35%	35%
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%		100,000.00			69,775.00		69,775.00	69,775.00	69,775.00	70%	70%
DISTRICT 1 - CENRO MID.		1								100,000.00								0%	0%
DISTRICT 3 - CENRO MAT.		1								100,000.00			2,250.00		33,726.00	2,250.00	33,726.00	34%	34%
A.02 SUPPORT TO OPERATIONS																			
A.02.a Data Management including System Dev. and Maintenance																			
1. Network Infrastructure																			
Maintenance																			
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%		20,000.00			12,994.00		12,994.00	65%	65%		
DISTRICT 2 - PENRO	-Internet connectivity/ maintained/ operationalized/	6	6	6	6	6	100%	100%		50,000.00			3,500.00		22,400.00	3,500.00	21,400.00	45%	43%
DISTRICT 2 - PENRO		2	2	2	2	2	100%	100%		16,670.00			11,400.00		11,400.00	68%	68%		
DISTRICT 1 - CENRO MID.		2	2	2	2	2	100%	100%		16,665.00			3,500.00		5,500.00	3,500.00	5,500.00	33%	33%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100%	100%		16,665.00			5,500.00		4,500.00	5,500.00	4,500.00	33%	27%
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)	1	1	1	1	1	100%	100%		60,000.00			37,888.20		34,888.20	63%	58%		
DISTRICT 2 - PENRO	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	4	133%	133%		12,000.00			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	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%
	-Safety and Security System equipment maintained/ operationalized/ monitored (no.)	32	32	32	40	40	125%	125%	15,000.00		-	2,300.00	-	2,300.00	15%	15%
DISTRICT 2 - PENRO		16	16	16	22	22	138%	138%	7,242.00			2,300.00		2,300.00	32%	32%
DISTRICT 1 - CENRO MID.		8	8	8	8	8	100%	100%	3,103.00						0%	0%
DISTRICT 3 - CENRO MAT.		8	8	8	10	10	125%	125%	4,655.00						0%	0%
2. Hiring of IT-related Helpdesk Support	IT Helpdesk Support Hired (no.)	3	3	3	3	3	100.00%	100.00%	720,000.00		-	360,000.00	30,000.00	231,818.16	50%	32%
	1 GIS Operator/PENRO @20k/Month															
DISTRICT 2 - PENRO	1 IT Helpdesk Support/CENRO @20k/Month	1	1	1	1	1	100.00%	100.00%	240,000.00			120,000.00	10,000.00	77,272.72	50%	32%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%	240,000.00			120,000.00	10,000.00	77,272.72	50%	32%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%	240,000.00			120,000.00	10,000.00	77,272.72	50%	32%
5. DENR Control Map	100% of required maps updated/uploaded to the DENR Map Portal by June 30, 2024	1	1	1		1	100.00%	100.00%	20,000.00			2,000.00		2,000.00	10%	10%
DISTRICT 2 - PENRO		1	1	1		1	100.00%	100.00%								
DISTRICT 1 - CENRO MID.		1	1	1		1	100.00%	100.00%								
DISTRICT 3 - CENRO MAT.		1	1	1		1	100.00%	100.00%								
6. Statistical Activities																
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1							10,000.00						0%	0%
DISTRICT 2 - PENRO																
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Updated	1							25,000.00			4,000.00		4,000.00	16%	16%
DISTRICT 2 - PENRO																
7. Maintenance and Updating of Information Systems	100% information systems databases maintained and															
DISTRICT 2 - PENRO	-PIMS	3	1	3	1	3	100.00%	100.00%	20,000.00			5,780.00		5,780.00	29%	29%
	-TOIS															
	-eDats															
	-SPICS															
8. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Newly encoded approved forest tenure/ PTPR data / information reviewed, accepted and quarterly database updated (no)	3	3	3		3	100.00%	100.00%	15,000.00		-	5,666.66	-	5,666.66	38%	38%
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTPR data / information reviewed /	1	1	1		1	100.00%	100.00%	5,000.00			3,000.00		3,000.00	60%	60%
DISTRICT 1 - CENRO MID.	evaluated and submitted online to Region (no)	1	1	1		1	100.00%	100.00%	5,000.00			1,333.33		1,333.33	27%	27%
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information, encoded, system and submitted online to PENRO(no)	1	1	1		1	100.00%	100.00%	5,000.00			1,333.33		1,333.33	27%	27%
9. Attendance to ICT Training	ICT Training attended (no.)	1							30,000.00		13,506.98	21,702.98	13,506.98	20,702.98	72%	69%
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.)															
a.3 Production and airing of Radio Plugs	radio plugs produced and aired (no.)	120	30	30	288	960%	240%	90,000.00	9,000.00	28,300.00	9,000.00	28,300.00	31%	31%	
DISTRICT 2 - PENRO	air time (min.)														
c) Promotional Materials															
no. of types of printed IEC materials															
c.1 Print Materials		400						62,000.00	1,250.00	18,167.90		18,167.90	29%	29%	
- Newsletter/flyers/brochure/leaflets. etc															
DISTRICT 2 - PENRO															
d) Public Information															
No. of press/photo release published															
d.1 Press/Photo Releases		12		3	28	933.3%	233.3%	40,000.00	1,000.00	8,826.00	1,457.00	6,457.00	22%	16%	
DISTRICT 2 - PENRO		4		1	14	1400.0%	350.0%	13,333.33	1,000.00	3,000.00	1,000.00	2,000.00	23%	15%	
DISTRICT 1 - CENRO MID.		4		1	5	500.0%	125.0%	13,333.33		2,000.00		2,000.00	15%	15%	
DISTRICT 3 - CENRO MAT.		4		1	9	900.0%	225.0%	13,333.33		3,826.00	457.00	2,457.00	29%	18%	
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram															
c) Content management of Regional DENR Website															
Required TS documents and report updated/posted (no.)															
DISTRICT 2 - PENRO		12	1	5	1	5	100%	42%	25,000.00	400.00	9,581.20	900.00	8,081.20	38%	32%
7. Library Management															
a. Maintenance of Library															
ENR library maintained (no.)															
DISTRICT 2 - PENRO		3	3	3	3	100.0%	100.0%	20,000.00	-	2,000.00	-	2,000.00	10%	10%	
DISTRICT 2 - PENRO	report submitted (no.)	1	1	1	1	100.0%	100.0%	6,666.67		2,000.00		2,000.00	30%	30%	
DISTRICT 1 - CENRO MID.		1	1	1	1	100.0%	100.0%	6,666.67					0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	100.0%	100.0%	6,666.67					0%	0%	
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															
Finalized FLUP Adopted (no.)															
DISTRICT 2 - PENRO		1						50,000.00	2,000.00	34,830.00	2,625.00	32,955.00	70%	66%	#####
b.LGU Adoption of FLUP Phase (Year 2)															
Finalized FLUP Adopted (no.)															
DISTRICT 2 - PENRO															
3. Price Monitoring of Forest Products															
Provincial summary report forms prepared and submitted to RO (no)															
DISTRICT 2 - PENRO		12	1	3	1	3	100%	25%	40,000.00	-	13,200.00	-	10,200.00	33%	26%
DISTRICT 2 - PENRO	Survey and summary report forms	4	1	1	1	1	100%	25%	13,333.33		3,333.34		2,333.34	25%	18%
DISTRICT 1 - CENRO MID.	generated, printed and submitted	4	1	1	1	1	100%	25%	13,333.33		5,333.33		4,333.33	40%	32%
DISTRICT 3 - CENRO MAT.	to PENRO (no)	4	1	1	1	1	100%	25%	13,333.33		4,533.33		3,533.33	34%	26%

4. Submission of Forestry, Biodiversity and Lands Statistical Reporting		1	1	1	1	100.00%	100.00%	50,000.00	-	14,950.00	1,500.00	13,450.00	30%	27%	
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	1	1	100.00%	100.00%	6,666.67		1,333.33		1,333.33	20%	20%	
DISTRICT 1 - CENRO MID.		1	1	1	1	100.00%	100.00%	6,666.67		1,333.33		1,333.33	20%	20%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	100.00%	100.00%	6,666.67		6,283.34		6,283.34	94%	94%	
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	1	1	100.00%	100.00%	5,000.00		1,000.00		1,000.00	20%	20%	
DISTRICT 1 - CENRO MID.		1	1	1	1	100.00%	100.00%	5,000.00		1,000.00		1,000.00	20%	20%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	100.00%	100.00%	5,000.00		1,000.00		1,000.00	20%	20%	
100% of Land statistical report forms submitted to RO every July 20 and January 20															
DISTRICT 2 - PENRO		1						5,000.00		1,000.00	500.00	500.00	20%	10%	
DISTRICT 1 - CENRO MID.		1						5,000.00		1,000.00	500.00	500.00	20%	10%	
DISTRICT 3 - CENRO MAT.		1						5,000.00		1,000.00	500.00	500.00	20%	10%	
III. PLANNING AND MANAGEMENT															
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan															
● Submission of FY 2025 Budget Proposal		1	1	1	1	100%	100%	130,000.00		18,694.00	100,000.00	18,694.00	100,000.00	77%	77%
- 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		25,000.00		8,333.33	19%	6%	
- 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	1	100.00%	25.00%		250,000.00		46,249.00	143,237.00	49,165.00	134,486.13	57%	54%
DISTRICT 2 - PENRO		4	1	1	1	1	100.00%	25.00%									
DISTRICT 1 - CENRO MID.		4	1	1	1	1	100.00%	25.00%									
DISTRICT 3 - CENRO MAT.		4	1	1	1	1	100.00%	25.00%									
3. Attendance to Training	100% Workshop/Meetings	3	1	1	1	1				100,000.00		2,250.00	22,700.00	3,000.00	20,450.00	23%	20%
<i>(Planning related trainings)</i>	attended (no.) with report submitted																
<i>***To include other Statistical Activities</i>	7 working days after attendance in local																
DISTRICT 2 - PENRO	meetings/workshops																
4. Hiring of Planning Support Staff		4	4	4	4	4	100.00%	100.00%		864,000.00		- .00	432,000.00	72,000.00	311,181.80	50%	36%
DISTRICT 2 - PENRO	Planning Support Staff hired (no.)	2	2	2	2	2	100.00%	100.00%		432,000.00			216,000.00	36,000.00	154,090.90	50%	36%
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @ 18k/Month	1	1	1	1	1	100.00%	100.00%		216,000.00			108,000.00	18,000.00	78,545.45	50%	36%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%		216,000.00			108,000.00	18,000.00	78,545.45	50%	36%
6. Executive Committee Meeting	Executive Committee Meeting	4	1	2	1	2	100.00%	50.00%		38,000.00			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	100.00%	25.00%		20,000.00		- .00	- .00	- .00	- .00	0%	0%
DISTRICT 2 - PENRO	2024 collected are encoded and	4	1	1		1	100.00%	25.00%		6,666.67						0%	0%
DISTRICT 1 - CENRO MID.	submitted on or before	4	1	1		1	100.00%	25.00%		6,666.67						0%	0%
DISTRICT 3 - CENRO MAT.	December 30, 2024 (Data Collection and Encoding of 2023 CSS)	4	1	1		1	100.00%	25.00%		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	100	18		231,000.00		22,840.00	104,690.00	24,506.00	99,691.00	45%	43%
DISTRICT 1 - CENRO MID.		2								42,000.00		2,420.00	22,085.00	2,420.00	22,085.00	53%	53%
DISTRICT 3 - CENRO MAT.		9	2	2		2	100	22		189,000.00		20,420.00	82,605.00	22,086.00	77,606.00	44%	41%
b. IFMA, SIFMA, FLGLA, FLAG, SLU	100 % tenure holders monitor compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	23	5	5		5	100	22									

DISTRICT 3 - CENRO MAT.		23	5	5		5	100	22		483,000.00		93,485.39	258,322.39	97,360.39	246,697.39	53%	51%
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	100	15		1,346,000.00		68,340.00	627,225.02	92,339.00	555,224.01	47%	41%
DISTRICT 1 - CENRO MID.		187	27	27		28	100	15		673,000.00		420.00	332,405.51	16,753.00	283,405.17	49%	42%
DISTRICT 3 - CENRO MAT.		187	27	27		27	100	14		673,000.00		67,920.00	294,819.51	75,586.00	271,818.84	44%	40%
3.b Renewal of CSC	CSC renewed (no.)	100	20	20		26	100	26		30,000.00		- .00	4,700.00	- .00	4,700.00	16%	16%
DISTRICT 1 - CENRO MID.		50	10	10		10	100	20		15,000.00			3,200.00		3,200.00	21%	21%
DISTRICT 3 - CENRO MAT.		50	10	10		16	100	32		15,000.00			1,500.00		1,500.00	10%	10%
4. Performance Evaluation of Tenured Areas	100% of tenurial instruments evaluated with categorical recommendation and report submitted (no.)	5								250,000.00		21,840.00	61,540.00	23,673.00	56,039.66	25%	22%
	-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 and																
	-Performance Evaluation report reviewed																
	with categorical recommendation and																
DISTRICT 1 - CENRO MID.		2								100,000.00		370.00	14,270.00	370.00	14,270.00	14%	14%
DISTRICT 3 - CENRO MAT.		3								150,000.00		21,470.00	47,270.00	23,303.00	41,769.66	32%	28%
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	3	3	4	4	133	40		96,000.00		840.00	18,003.00	840.00	18,003.00	19%	19%
DISTRICT 1 - CENRO MID.		4	1	1	3	3	300	75		38,400.00		420.00	8,278.00	420.00	8,278.00	22%	22%
DISTRICT 3 - CENRO MAT.		6	2	2	1	1	50	17		57,600.00		420.00	9,725.00	420.00	9,725.00	17%	17%
• Menu 1.1																	
Procurement of Equipment and Gadgets:																	
d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)	Geotagging device procured (no.)	12								175,000.00		102,000.00	102,000.00	102,000.00	102,000.00	58%	58%
DISTRICT 1 - CENRO MID.		5								73,000.00						0%	0%
DISTRICT 3 - CENRO MAT.		7								102,000.00		102,000.00	102,000.00	102,000.00	102,000.00	100%	100%
e. Powerbanks	powerbanks procured (no.)	12								29,000.00		17,000.00	17,000.00	17,000.00	17,000.00	59%	59%
DISTRICT 1 - CENRO MID.		5								12,000.00						0%	0%

DISTRICT 3 - CENRO MAT.		7								17,000.00		17,000.00	17,000.00	17,000.00	17,000.00	100%	100%
u 1.2 Maintenance of acquired equi	four wheeled vehicle maintained (no)	2								240,000.00		30,620.00	32,190.00	30,620.00	32,190.00	13%	13%
d. Maintenance of Multi-purpose four-wheeled vehicle																	
DISTRICT 1 - CENRO MID.		1								120,000.00		3,600.00	5,170.00	3,600.00	5,170.00	4%	4%
DISTRICT 3 - CENRO MAT.		1								120,000.00		27,020.00	27,020.00	27,020.00	27,020.00	23%	23%
• Menu 2.2																	
Maintenance of Monitoring Station	Maintenance of Monitoring Station (no.)	2								150,000.00		20,332.33	68,588.42	20,332.33	68,588.42	46%	46%
DISTRICT 1 - CENRO MID.		1								75,000.00		6,224.23	25,033.57	6,224.23	25,033.57	33%	33%
DISTRICT 3 - CENRO MAT.		1								75,000.00		14,108.10	43,554.85	14,108.10	43,554.85	58%	58%
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 for deputation as DENROs	individual/group volunteers deputized (no.)	4								240,000.00		8,590.00	78,090.00	10,256.00	73,089.32	33%	30%
<i>-orientations, seminars, symposium</i>																	
DISTRICT 1 - CENRO MID.		2								120,000.00		840.00	42,090.00	840.00	42,090.00	35%	35%
DISTRICT 3 - CENRO MAT.		2								120,000.00		7,750.00	36,000.00	9,416.00	30,999.32	30%	26%
MENU 4																	
Undertake capacity building to DEF 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															
<i>-Intelligence, Surveillance and Info</i>																	
<i>-Forest Law Enforcement with gun</i>																	
<i>-Forest Fire Management (prevent</i>																	
<i>-Forest Pests and Diseases</i>																	
<i>-Drone Image and Analysis</i>																	
<i>-Wood Identification</i>																	
<i>-Continous capacity building in supp</i>																	
<i>- Other Technical Trainings</i>																	
DISTRICT 2 - PENRO		1								120,000.00						0%	0%
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 implementatio																				
DISTRICT 2 - PENRO		1							100,000.00			10,000.00		10,000.00	10%	10%				
2nd quarter																				
MENU 5																				
Sustain a well-planned																				
Information, Education and Comm																				
campaign region-wide down to CEI																				
● Menu 5.1	meetings conducted with rep	4	1	2	3	4	100	100	120,000.00		- .00	21,500.00		21,500.00	18%	18%				
Involvement of forest communities in																				
forest protection works																				
- Conduct of IEC																				
- forest community dialogue																				
- Surveillance																				
DISTRICT 1 - CENRO MID.		2		1	1	2	100	50	60,000.00			17,900.00		17,900.00	30%	30%				
DISTRICT 3 - CENRO MAT.		2	1	1	2	2	200	100	60,000.00			3,600.00		3,600.00	6%	6%				
MENU 6																				
Consistent apprehension, & mandatory																				
administrative adjudication and																				
confiscation of undocumented forest																				
products and including conveyance																				
● Menu 6.1	volume (bd.ft.) of apprehended	2,000																		
6.1 Apprehension of undocumente	undocumented forest products								400,000.00		22,590.00	162,558.00	29,756.00	141,057.33	41%	35%				
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		3,750.00	83,800.00	8,000.00	71,050.00	42%	36%				
DISTRICT 3 - CENRO MAT.		1,000							200,000.00		18,840.00	78,758.00	21,756.00	70,007.33	39%	35%				
	No. of vehicles, equipment an	2																		
	ments apprehended thru channels with																			
	incidence reports submitted to																			
	map (shp) of the location of ap																			
	submitted to OUFO cc FMB																			
DISTRICT 1 - CENRO MID.		1																		
DISTRICT 3 - CENRO MAT.		1																		
● Menu 6.2																				
Hauling of apprehended forest prod	volume (bd ft) of the apprehended forest	2,000							600,000.00		27,340.00	140,488.40	31,340.00	128,488.40	23%	21%				
and vehicles/implements to CENR	products hauled to CENR																			
or any nearest Government Office	Office or any nearest Government Office with incidence																			

- Legal Researcher I																		
- Legal Assistant II																		
DISTRICT 1 - CENRO MID.		1	1	1	1	1			397,056.00		198,528.00	33,088.00	127,840.00	50%	32%			
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			397,056.00		198,528.00	33,088.00	127,840.00	50%	32%			
● Menu 8.2																		
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	40	40	40	40	40	100	100	400,000.00		178,025.00	210,727.00	178,025.00	210,727.00	53%	53%		
Establishment of Firelines	(10mx100m) fireline dimension																	
-with Geo-tagged pictures of sites																		
(To include graduated NGP project)																		
DISTRICT 1 - CENRO MID.		20	20	20	20	20	100	100	200,000.00		111,600.00	125,017.00	111,600.00	125,017.00	63%	63%		
DISTRICT 3 - CENRO MAT.		20	20	20	20	20	100	100	200,000.00		66,425.00	85,710.00	66,425.00	85,710.00	43%	43%		
● Menu 10.1																		
Support to Full Operationalization of Lawin System																		
a. Hiring of FPOs	Forest protection officer hired	4	4	4	4	4	100	100	408,000.00		-	204,000.00	34,000.00	148,363.60	50%	36%		
-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	100	100	204,000.00			102,000.00	17,000.00	74,181.80	50%	36%		
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100	100	204,000.00			102,000.00	17,000.00	74,181.80	50%	36%		
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)	1,440	120	480	215.00	931.34	191	65	1,067,000.00		62,716.00	350,914.02	62,716.00	350,914.02	33%	33%		
(10 km /month/team)																		
DISTRICT 1 - CENRO MID.		600	50	200	76.69	389.11	163	65	445,000.00		14,810.00	123,026.02	14,810.00	123,026.02	28%	28%		
DISTRICT 3 - CENRO MAT.		840	70	280	138.31	542.23	211	65	622,000.00		47,906.00	227,888.00	47,906.00	227,888.00	37%	37%		
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	5	1	4	100	33										
DISTRICT 1 - CENRO MID.		12	1	5	1	5												
DISTRICT 3 - CENRO MAT.		12	1	5	1	5												

Quarterly patrol plan endorsed to FMB		8	2	2		2	100	25										
DISTRICT 1 - CENRO MID.		4	1	1		1	100	25										
DISTRICT 3 - CENRO MAT.		4	1	1		1	100	25										
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				2		100	6,000.00	- .00	1,500.00	- .00	1,500.00	25%	25%			
DISTRICT 1 - CENRO MID.	LTP: 1-2 days	1				1		100	3,000.00									
DISTRICT 3 - CENRO MAT.	-CWR: 7 days	1				1		100	3,000.00		1,500.00		1,500.00	50%	50%			
b. Compliance Monitoring of CWR & WFP	100% of the holders of Certificate Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	9	1	1		3	300	33	36,000.00	4,550.00	11,650.00	4,550.00	11,650.00	32%	32%			
DISTRICT 1 - CENRO MID.		2				1		50	8,000.00					0%	0%			
DISTRICT 3 - CENRO MAT.		7	1	1		2		200	28,000.00	4,550.00	11,650.00	4,550.00	11,650.00	42%	42%			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.
2.A Community Based Program (CB)	CRMP reviewed & endorsed by PENRO for endorsement	3							975,000.00	87,940.00	268,693.91	96,106.00	244,193.24	28%	25%			#####
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								975,000.00	87,940.00	268,693.91	96,106.00	244,193.24	28%	25%			
9. Revenues Generation	Revenues Generated (Php)																	
FMS		2,440,000	56,000	2,154,000.00	27,168	2,310,380	107.26%	94.69%										
DISTRICT 2 - PENRO		1,980,000		1,980,000	1,376	2,179,611	110.08%	110.08%										

DISTRICT 1 - CENRO MID.		50,000	5,000	20,000	4,272	33,230	166.15%	66.46%										
DISTRICT 3 - CENRO MAT.		410,000	51,000	154,000	21,520	97,539	63.34%	23.79%										
LMS																		
B.1 OTHERS (certification, filing and inspection fee)		110,000	10,583	40,667	13,716	90,931	223.60%	82.66%										
DISTRICT 2 - PENRO		10,000	1,000	4,000	540	2,340	58.50%	23.40%										
DISTRICT 1 - CENRO MID.		50,000	5,416	15,833	7,840	65,275	412.27%	130.55%										
DISTRICT 3 - CENRO MAT.		50,000	4,167	20,834	5,336	23,316	111.91%	46.63%										
PAWS/EMS		3,000	266	1,134	15,100	60,650	5348.32%	2021.67%										
DISTRICT 1 - CENRO MID.		1,500	141	509	15,000	60,400	11866.40%	4026.67%										
DISTRICT 3 - CENRO MAT.		1,500	125	625	100	250	40.00%	16.67%										
Miscellaneous Income (Hostel/Penalties/etc)																		
DISTRICT 2 - PENRO					29,050.76	81,050.76												
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20	20	20		72	360	360	80,000.00		3,500.00	50,655.00	3,500.00	50,655.00	63%	63%	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	260	260	40,000.00			31,500.00		31,500.00	79%	79%		
DISTRICT 3 - CENRO MAT.		10	10	10		46	460	460	40,000.00		3,500.00	19,155.00	3,500.00	19,155.00	48%	48%		
	WEOs mobilized with monthly report (no.)	9	1	1	2	3	100	33										
DISTRICT 1 - CENRO MID.		9	1	1	2	3	100	33										
DISTRICT 3 - CENRO MAT.		9	1	1	2	3	100	33										
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																		
I. Protection and Conservation of Wildlife																		
1.1 Population and habitat monitor and protection of priority threaten																		
a. Philippine Eagle		1	1	1														
<i>Population status and updated species distribution map</i>	Populatin survey/ monitoring conducted (no.)																	
<i>Salasang, Ganatan and MANP area</i>	animals rescued, rehabilitated and releases																	
DISTRICT 3 - CENRO MAT.		1																

d. Migratory Bird	No. of migratory bird site mon	2		2		2	100	100											
- Asian Waterbird Census (AWC)	Consolidated AWC Count Rep																		
organization/briefing of Monitoring	Map of monitored sites																		
- consolidation of count/report writi	No. of migratory bird site m																		
submission of report to BMB	Population count conducted																		
	field monitoring/survey/activi																		
DISTRICT 1 - CENRO MID.		1		1		1													
DISTRICT 3 - CENRO MAT.		1		1		1													
f. Bats (Flying Foxes)	- Population survey/monitori	2	2	2	2	2	100	100											
	conducted (no.)																		
DISTRICT 1 - CENRO MID.	Alamada	1	1	1	1	1													
DISTRICT 3 - CENRO MAT.	Arakan	1	1	1	1	1													
CENTRAL OFFICE-BASED FUNDS																			
Philippine Eagle																			
1. Monitoring of Phil. Eagle active nests in the ff. regions	Updated list of active nest sites prepared	2	2	2					200,000.00		8,252.00	8,252.00	8,252.00	8,252.00	4%	4%			
DISTRICT 3 - CENRO MAT.		1	1	1					100,000.00		8,252.00	8,252.00	8,252.00	8,252.00	8%	8%			
MANP		1	1	1					100,000.00						0%	0%			
2. Establishment of Critical Habitat	Activities for CH establishment conducted	1	1	1															
DISTRICT 3 - CENRO MAT.									300,000.00		128,000.00	128,000.00	128,000.00	128,000.00	43%	43%			
1.a.3 Comprehensive surveys for <i>Crocodylus mindorensis</i>	Comprehensive surveys conducted with population	2	2	2					600,000.00		-	-	-	-	0%	0%			
DISTRICT 1 - CENRO MID.		1	1	1					300,000.00						0%	0%			
DISTRICT 3 - CENRO MAT.		1	1	1					300,000.00						0%	0%			
2. Crocodile sanctuaries are established in strategic																			
2.a Facilitate the establishment and management of locally conserved areas (LCA)/critical habitats (CH) protected areas (PA) and/or ICCA primarily for the protection and conservation of crocodiles	The ff. activities conducted in 2 sites:	1	1	1															
DISTRICT 1 - CENRO MID.	1. Site Assessment								300,000.00										
	2. Community consultations																		
	3. Mapping																		
NATURAL RESOURCES CONSERVATION & DEV.																			
Protected Areas/Caves & Wetlands Development																			

II. For Proclaimed and Legislated PAs																
1. Completion of Demarcation of Boundaries of Legislated PAs																
Hiring of Project Support staff	Project support staff hired (no.)	4	4	4	4	4	100	100	816,000.00	-	408,000.00	51,000.00	279,727.24	50%	34%	
	DISTRICT 2 - MANP	2	2	2	2	2	100	100	408,000.00		204,000.00	25,500.00	139,863.62	50%	34%	
	DISTRICT 1-LANBA	2	2	2	2	2	100	100	408,000.00		204,000.00	25,500.00	139,863.62	50%	34%	
	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		171,545.45	50%	28%	
	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		47,090.90	50%	28%	
	Driver	1	1	1	1	1	100	100								
	DISTRICT 2 - MANP	1	1	1	1	1	100	100	144,000.00		72,000.00		40,363.63	50%	28%	
2. PAMB Operation																
	PENRO	Minutes of meetingS (no.)	8	2	1	2	100	25	720,000.00	107,550.00	280,244.50	112,050.00	266,744.50	39%	37%	Quarterly
	DISTRICT 2 - MANP		4	1	1	1	100	25	360,000.00	53,200.00	63,200.00	53,200.00	63,200.00	18%	18%	Quarterly
	DISTRICT 1 - LANBA		4	1		1	100	25	360,000.00	54,350.00	217,044.50	58,850.00	203,544.50	60%	57%	Quarterly
		PAMB Resolutions approved (no.)	20	2	2	10	500	50								Quarterly
	DISTRICT 2 - MANP		12	1	1	7	700	58								Quarterly
	DISTRICT 1 - LANBA		8	1	1	3	300	38								
	d.2 PAMB TWG Meeting	Minutes of Meeting approved	8	2	2	2	100	25	206,000.00	1,500.00	46,351.00	1,500.00	46,351.00	23%	23%	Quarterly
	DISTRICT 2 - MANP		4	1	1	1	100	25	103,000.00		23,447.00		23,447.00	23%	23%	Quarterly
	DISTRICT 1 - LANBA		4	1	1	1	100	25	103,000.00	1,500.00	22,904.00	1,500.00	22,904.00	22%	22%	Quarterly
2. Biodiversity Monitoring System																
		BMS transects monitored semi-annually	2		2	1	1	50	500,000.00	-	211,007.75	-	102,674.00	42%	21%	
	DISTRICT 2 - MANP		2		1	1	1	100	250,000.00		141,499.00		74,499.00	57%	30%	
	DISTRICT 1 - LANBA		2		1				250,000.00		69,508.75		28,175.00	28%	11%	
Communication, Education and Public Awareness																
		No. of Interpretative signs installed	30	3	8	8	100	27	120,000.00	47,000.00	47,000.00	47,000.00	47,000.00	39%	39%	
	DISTRICT 2 - MANP															
		No. of CEPA materials developed, produced and distributed/ disseminated (coffee table)	1	1	1	1	100	100	250,000.00	104,950.00	104,950.00	104,950.00	104,950.00	42%	42%	Progress report 1st Quarter
	DISTRICT 2 - MANP		1													
		No. of IEC conducted	9			9			274,000.00	19,000.00	19,000.00	19,000.00	19,000.00	7%	7%	
	DISTRICT 2 - MANP															
14. Inventory of existing facilities within PAs																
		existing facilities inventoried	2						120,000.00	11,500.00	19,200.00	11,500.00	19,200.00	16%	16%	


DISTRICT 2 - MANP		1						60,000.00		11,500.00	12,750.00	11,500.00	12,750.00	21%	21%
DISTRICT 1 - LANBA		1						60,000.00			6,450.00		6,450.00	11%	11%
17. National Greening Program within PAs															
1. Survey, Mapping and Planning	Site validated / assessed (ha)	400						220,000.00		1,500.00	29,280.00	1,500.00	29,280.00	13%	13%
DISTRICT 1 - CENRO MID.		300						165,000.00		1,500.00	24,280.00	1,500.00	24,280.00	15%	15%
DISTRICT 3 - CENRO MAT.		100						55,000.00			5,000.00		5,000.00		
2. Seedling Production	Seedling produced (no.)	338,525						4,531,500.00			4,531,500.00	#####	#####	100%	75%
DISTRICT 1 - CENRO MID.		257,275						3,781,500.00			3,781,500.00	#####	#####	100%	72%
DISTRICT 3 - CENRO MAT.		81,250						750,000.00			750,000.00	562,500.00	675,000.00	100%	90%
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						3,958,500.00			3,958,500.00	-	593,775.00	100%	15%
DISTRICT 1 - CENRO MID.		479						3,308,500.00			3,308,500.00		496,275.00	100%	15%
DISTRICT 3 - CENRO MAT.		130						650,000.00			650,000.00		97,500.00	100%	15%
BAMBOO		100													
DISTRICT 1 - CENRO MID.		100													
INDIGENOUS		509													
DISTRICT 1 - CENRO MID.		379													
DISTRICT 3 - CENRO MAT.		130													
3. Maintenance and Protection of															
Established Plantations															
1ST YEAR															
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	609						1,827,000.00			1,827,000.00	-	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		229,050.00	100%	15%
DISTRICT 3 - CENRO MAT.		130						300,000.00			300,000.00		45,000.00	100%	15%

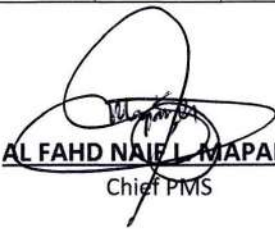
a. MAINTENANCE AND PROTECTION 2022(3rd Year)	Area maintained and protected (ha)	167	167	167	167	100	100										
DISTRICT 3 - CENRO MAT.		167	167	167	167	100	100	1,002,000.00			1,002,000.00	450,900.00	450,900.00	100%	45%	100% LAO signed, progress report	
Hiring of Extension Officers/ Technical Staff	FEOs and /or other staff hired (no.)	2	2	2	2	100	100										
DISTRICT 1 - CENRO MID.		1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%		
Hiring of project Support Staff	EMS II hired (no.)	1	1	1	1	100	100										
MANP								198,000.00			198,000.00	93,000.00	148,500.00	100%	75%		
Procurement of Office Equipment	Office Equipment procured (no.)	8															
MANP	DSLIR	1						200,000.00									
	Heavy Duty Tri-pod	1						70,000.00									
	Printer	3						65,000.00									
	Desktop	2						100,000.00									
	Laptop(Notebook)	1						100,000.00									
Maintenance of Vehicle/ Motorcycle	Vehicle/ Motorcycle maintained (no.)																
MANP																	
1 unit pick up		1						150,000.00	63,952.90	63,952.90	63,952.90	63,952.90	43%	43%			
1 unit of motorcycle		1						25,000.00	985.00	985.00	985.00	985.00	4%	4%			
Fabrication/Installation of Sliding Doors	Fabricated/Installed of Sliding Doors	1						200,000.00									
MANP																	
Maintenance of PA Facility																	
c. Information Center	PA facilities maintained (no.)	1	1	1	1	100	100										
LANBA	Report Submitted	1	1	1	1	100	100	300,000.00			24,000.00	8,000.00	20,000.00	8%	7%		
d. Monitoring Station	PA facilities maintained (no.)	2															
	Report Submitted																
MANP		1						150,000.00	45,927.00	45,927.00	45,927.00	45,927.00	31%	31%			
LANBA		1						150,000.00									
Expansion of PAMO/ Satellite Office	PA facility constructed (no.)	1															
MANP								2,500,000.00			49,000.00			2%	0%		
Furnitures and Fixtures																	

MANP										850,000.00								
1. Implementation of Wetland Mgt	no. of implementation report with draft/ signed MOA/ partnership instruments	1	1	1			1	100	100									
MANP		1	1	1			1	100	100	250,000.00	3,520.00	24,020.00	5,020.00	19,520.00	10%	8%	Progress Report	
LAND MANAGEMENT SUB-PROGRAM																		
a.1 Survey of Residential Areas	Lot surveyed and approved (no.)	100	100	100	241	241	241	241										
DISTRICT 1 - CENRO MID.		50	50	50	94	94	188	188										
DISTRICT 3 - CENRO MAT.		50	50	50	147	147	294	294										
- No. of Patent issued (no.)	final action (no.) patent signed and transmitted to RD(no.)	304	13	40	15	58	69	19		456,000.00	24,086.00	208,870.50	37,178.00	169,589.16	46%	37%		
DISTRICT 1 - CENRO MID.		162	7	20	7	28	71	17		228,000.00	9,612.50	93,004.75	14,908.50	77,114.08	41%	34%		
DISTRICT 3 - CENRO MAT.		162	6	20	8	30	67	19		228,000.00	14,473.50	115,865.75	22,269.50	92,475.08	51%	41%		
Area (has.)																		
PENRO					0.4738	2.1526												
CENRO MIDSAYAP					0.1998	0.9844												
CENRO MATALAM					0.2740	1.1682												
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	100	100	100	58	58	58	58		250,000.00	22,596.00	86,096.00	22,596.00	60,962.00	34%	24%		
DISTRICT 1 - CENRO MID.		50	50	50			-	-		125,000.00	8,367.50	63,117.50	8,367.50	37,983.50	50%	30%		
DISTRICT 3 - CENRO MAT.		50	50	50	58	58	116	116		125,000.00	14,228.50	22,978.50	14,228.50	22,978.50	18%	18%		
2 Agricultural Free Patents																		
Patents approved and transmitted																		
DISTRICT 2 - PENRO		230	13	26	20	89	69	39		345,000.00	19,005.50	184,797.50	31,005.50	148,797.50	54%	43%		
DISTRICT 1 - CENRO MID.		115	7	14	8	44	114	38		172,500.00	8,287.50	80,183.50	13,287.50	65,183.50	46%	38%		
DISTRICT 3 - CENRO MAT.		115	6	12	12	45	17	39		172,500.00	10,718.00	104,614.00	17,718.00	83,614.00	61%	48%		
Area (has.)																		
PENRO					33.7572	143.8449												
CENRO MIDSAYAP					14.9386	63.2599												
CENRO MATALAM					18.8186	80.5850												
4.2 Special patents																		
Special Patents Issued (no.)																		
Special Patent under Section 4 of																		
DISTRICT 2 - PENRO	RA 10023	16	4	4	2	7	100	44		56,000.00	1,255.00	3,858.00	1,255.00	3,858.00	7%	7%		
DISTRICT 1 - CENRO MID.		8	2	2	1	3	50	38		28,000.00	442.00	3,045.00	442.00	3,045.00				
DISTRICT 3 - CENRO MAT.		8	2	2	1	4	150	50		28,000.00	813.00	813.00	813.00	813.00				

Area (has.)																			
PENRO					5.2368	12.8170													
CENRO MIDSAYAP					0.6145	5.9101													
CENRO MATALAM					4.6223	6.9069													
5. Resolution of Land Claims and C																			
5.1) Resolution of Land Claims	amicably settled of land	4	1	1			2	100	50	35,000.00	-	2,750.00	-	2,750.00	8%	8%			
and Conflict Cases	claims and conflicts/ land case resolved (no.)									17,500.00		2,500.00		2,500.00	14%	14%			
DISTRICT 1 - CENRO MID.		2					2	100	50	17,500.00		250.00		250.00	1%	1%			
DISTRICT 3 - CENRO MAT.		2	1	1			2	100	50	17,500.00		250.00		250.00	1%	1%			
	- ADR proceedings conducted	10	2	2	1		3	100	30	88,000.00	-	4,040.00	-	4,040.00	5%	5%			
	disputes/cases investigated with reports submitted to PENRO (no.)																		
PENRO		4	1	1						35,200.00		570.00		570.00	2%	2%			
DISTRICT 1 - CENRO MID.		3			1		1		33	26,400.00		3,470.00		3,470.00	13%	13%			
DISTRICT 3 - CENRO MAT.		3	1	1			2	200	67	26,400.00					0%	0%			
SUB-PROGRAM																			
ENHANCED - NATIONAL GREENING PROGRAM																			
a. MAINTENANCE AND PROTECTION 2023 (2ND YEAR)																			
	REGULAR	230								1,380,000.00	-	1,380,000.00	310,500.00	310,500.00	100%	23%			LOA
	CENRO MIDSAYAP	115								690,000.00		690,000.00			100%	0%			
	CENRO MATALAM	115								690,000.00		690,000.00	310,500.00	310,500.00	100%	45%			
	DISTRICT 1																		
	DISTRICT 2																		
	DISTRICT 3																		
a. MAINTENANCE AND PROTECTION 2022(3rd Year)																			
	Area maintained and protected (ha)	412								2,472,000.00	-	2,469,000.00	444,150.00	444,150.00	100%	18%			LOA
	REGULAR																		
	CENRO MIDSAYAP	247								1,482,000.00		1,482,000.00			100%	0%			
	CENRO MATALAM	165								990,000.00		987,000.00	444,150.00	444,150.00	100%	45%			
	DISTRICT 1																		
	DISTRICT 2																		
	DISTRICT 3																		
4. Establishment, Maintenance and	Nurseries established/maintai	2	2	2	2	2	2	100	100	400,000.00	31,754.72	185,598.98	34,254.72	178,098.98	46%	45%			
Operations of Nurseries for Seedlin	operated																		
(Per CENRO and implementing PENRO)																			

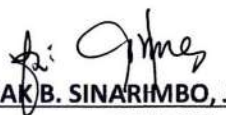
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	200,000.00		127.36	64,749.49	127.36	64,749.49	32%	32%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	200,000.00		31,627.36	120,849.49	34,127.36	113,349.49	60%	57%
5. Maintenance and Protection of SPA maintained (no.)		1	1	1	1	1	100	100	300,000.00		2,700.00	51,015.21	2,700.00	51,015.21	17%	17%
Seed Production Area (SPA) seeds collected (kg)																
DISTRICT 2 - PENRO																
6. Maintenance and Operation of MMFN		1	1	1	1	1	100	100	900,000.00		157,604.50	435,687.49	181,506.75	363,980.74	48%	40%
DISTRICT 2 - PENRO																
6. Hiring of ENR Extension Officers/ ENR Extension Officers hired (3	3	3	3	3	100	100	735,000.00		- .00	367,272.00	61,212.00	267,106.89	50%	36%
Technical Staff																
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
7. Hiring of Financial Staff FS Staff hired with report subr		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
DISTRICT 2 - PENRO																
8. Hiring of Data(base) Management DMS Staff hired with report su		3	3	3	3	3	100	100	735,000.00		-	367,272.00	61,212.00	267,106.89	50%	36%
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
11. Hiring of ENR Extension Officers FEOs and/or other Staff hired		3	3	3	3	3	100	100	735,000.00		-	367,272.00	61,212.00	267,106.89	50%	36%
(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	20,404.00	89,035.63	50%	36%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			122,424.00	20,404.00	89,035.63	50%	36%

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