



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
 Tel No. (064) 577-1412 / ✉ penrokidapawan@denr.gov.ph



August 2, 2024

MEMORANDUM

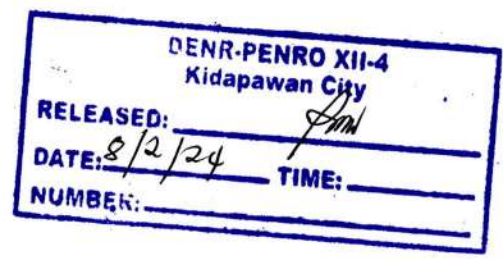
FOR : **The Regional Executive Director**
 DENR XII, Koronadal City

THRU : **The ARD for Management Services**

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 JULY CY 2024**



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

For information and record.

For and in the absence
Of the PENR Officer:

[Signature]
ENGR. EUNICE S. CALAWEN, EnP
 OIC-Chief, MSD
 Office-In-Charge

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PENRO COTABATO PROVINCE
 Physical and Financial Accomplishment Monitoring Report
 As of the Month of FEBRUARY
 Year 2024
 Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments	
		TARGET							Obligation			Disbursement		% Budget Utilization			
		Annual Target	This Month	To Date	JULY	To Date	% Accom (To Date)	% Accom (Annual)	Fund Source	Allotment	Released	(Amt. Released)	This Month	To date	This Month		To date
(5)	(6)	(7)	(9)	(10)	(11)	(12)	(13)	(14)	(19)	(20)	(21)						
Gen.MGT.&SUPERVISION																	
1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY																	
1.2 Repair and Maintenance of Buildings and Other Structures																	
a. Maintenance of Office Facilities	office building maintained (no.)	6	6	6	6	6	100%	100%		100,000.00		1,824.38	84,966.66	1,824.38	84,966.66	85%	85%
DISTRICT 2 - PENRO		4	4	4	4	4	100%	100%		66,660.00			57,333.33		57,333.33	86%	86%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%		16,670.00		1,524.38	16,333.33	1,524.38	16,333.33	98%	98%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%		16,670.00		300.00	11,300.00	300.00	11,300.00	68%	68%
2. PROCUREMENT, REPAIR, AND MAINTENANCE OF MOTOR VEHICLES																	
2.1 Maintenance/repair of four wheeled motor vehicle	four wheeled motor vehicle maintained (no.)																
DISTRICT 2 - PENRO		2		2		2	100%	100%		80,000.00		5,000.49	80,000.00	5,000.49	80,000.00	100%	100%
2.2 Maintenance/repair of motorcycle procured under forest protection 2020-2021	motorcycle maintained (no)	10		10		10	100%	100%		50,000.00		7,075.00	36,545.00	7,075.00	36,545.00	73%	73%
DISTRICT 2 - PENRO		2		2		2	100%	100%		5,000.00			5,000.00		5,000.00	100%	100%
DISTRICT 1 - CENRO MID.		4		4		4	100%	100%		20,000.00		1,500.00	16,500.00	1,500.00	16,500.00	83%	83%
DISTRICT 3 - CENRO MAT.		4		4		4	100%	100%		25,000.00		5,575.00	15,045.00	5,575.00	15,045.00	60%	60%
3. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS																	
3.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, - Inventory of Regional and Field Office	Report on the Physical Count of Plant and Equipment as of Dec 31, submitted to COA																
DISTRICT 2 - PENRO		1		1		1	100.00%	100%		15,000.00			9,000.00		9,000.00	60%	60%
3.6 Inventory/ Validation of PPE	report on inventory/ validation of																
DISTRICT 2 - PENRO		1								10,000.00			8,950.00		8,950.00	90%	90%
4. INSURANCE OF PROPERTY																	
4.1 Building and its Contents	Buildings and its content insured (on fire, lightning, and earthquake)	7		5		5	100.00%	71%									
DISTRICT 2 - PENRO		5		4		4	100.00%	80%									
DISTRICT 1 - CENRO MID.		1		-		-	-	-									
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100%									
4.2 motor vehicle (four-wheeled)	Motor vehicles insured (no.)	8		6		6	100%	75%									
DISTRICT 2 - PENRO		4		4		4	100%	100%									
DISTRICT 1 - CENRO MID.		1		-		-	-	-									
DISTRICT 3 - CENRO MAT.		3		2		2	100%	67%									
4.3 motorcycle (two-wheeled)	Motor vehicles insured (no.)	17		2		2	100%	12%									
DISTRICT 2 - PENRO		1		1		1	100%										
DISTRICT 1 - CENRO MID.		-		-		-	-	-									
DISTRICT 3 - CENRO MAT.		1		1		1	100%										
4.4 LTO Registration/Renewal of Vehicle	Motor vehicles registered (no.)	8		7		7	100%	88%									
DISTRICT 2 - PENRO		4		4		4	100%	100%									
DISTRICT 1 - CENRO MID.		1		1		1											
DISTRICT 3 - CENRO MAT.		3		2		2	100%	67%									
4.5 LTO Registration/Renewal of Motorcycle (Two-Wheel)	Motor vehicles registered (no.)	17		2		2	100%	12%									
DISTRICT 2 - PENRO				1		1	100%										
DISTRICT 1 - CENRO MID.				-		-	-	-									
DISTRICT 3 - CENRO MAT.				1		1	100%										
5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS																	
5.1 Report of Unserviceable	100% of returned unserviceable	4		2		2	100.00%	50.00%		10,000.00		5,000.00	10,000.00	5,000.00	10,000.00	100%	100%

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Obligation		Disbursement			% Budget Utilization		
		Annual Target	This Month	To Date						This Month	To date	This Month	To date		Obligation 16/12*100	Disburseme 18/16*100	
Properties, Plant and Equipment DISTRICT 2 - PENRO	property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)																
DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT.		1 1				#DIV/0! #DIV/0!	0.00% 0.00%										
5.2 Preparation of Disposal Plan DISTRICT 2 - PENRO	Disposal Plan submitted (no.)	1		1		1	100.00%	100.00%	10,000.00		1,000.00	9,000.00	1,000.00	9,000.00	90%	90%	
8. PREPARATORY OF PROCUREMENT REPORTS																	
* Updated APP non-CSE DISTRICT 2 - PENRO	Updated APP non-CSE based on GAA FY 2024 submitted to GPPB-TSO	1		1		1	100%	100%	3,000.00			3,000.00		3,000.00	100%	100%	
* Indicative APP non-CSE for FY 2025 DISTRICT 2 - PENRO	Indicative APP non-CSE for FY 2025 posted in the Transparency Seal (no.)	1				1			3,000.00			3,000.00		3,000.00	100%	100%	
* FY 2025 APP-CSE DISTRICT 2 - PENRO	FY 2025 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	1				1			3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	100%	100%	
9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR																	
9.1 Conduct of Biddings/Alternative Procure DISTRICT 2 - PENRO	bidding conducted/contracted (no.) purchase order issued (no.)	60	5	35	22	133	380%	222%	41,000.00		5,616.66	31,933.33	5,616.66	31,933.33	78%	78%	
9.2 Compliance to PHILGEPS conditions DISTRICT 2 - PENRO	certification issued (no.)	1		1		1	100.00%	100%	15,000.00			13,000.00		13,000.00	87%	87%	
9.3 Preparation of Annual Procurement Plan DISTRICT 2 - PENRO	Annual Procurement Plan submitted	1							10,000.00		1,630.67	5,630.67	1,630.67	5,630.67	56%	56%	
9.4 Procurement Monitoring Report DISTRICT 2 - PENRO	report prepared/submitted (no.)	2		1		1	100.00%	50%	10,000.00		848.00	7,848.00	848.00	7,848.00	78%	78%	
9.5 Agency Procurement Compliance and Performance Indicator System (APCI) DISTRICT 2 - PENRO	report prepared/submitted (no.)	1		1		1	100.00%	100.00%	10,000.00		1,210.00	6,210.00	1,210.00	6,210.00	62%	62%	
9.6 Conduct of Early Procurement Activities (EPA) DISTRICT 2 - PENRO	Early procurement activity conducted (no.)	1		1		1	100.00%	100%	10,000.00			7,000.00		7,000.00	70%	70%	
10. BUDGET EXECUTION (Budget/Accounting)																	
a. Preparation of Financial Plan DISTRICT 2 - PENRO	FY 2025 Financial plan prepared & submitted (no.)	1							20,000.00			15,440.00		15,440.00	77%	77%	
b. voucher and payroll indexed & processed DISTRICT 2 - PENRO	-voucher and payroll indexed &	2,000	167	1,166	273	1,949	167%	97%	40,000.00			35,550.00		35,550.00	89%	89%	
c. Preparation of Budget Accountability Reports (BFARs) DISTRICT 2 - PENRO	Budget and Financial Accountability prepared/ reviewed/ analyzed and	32		8		8	100.00%	25%	50,000.00			38,982.00		38,982.00	78%	78%	
** BAR NO. 1		4		1		1	100.00%	25%									
** FAR NO. 1		4		1		2	200.00%	50%									
** FAR NO. 1A		4		1		2	200.00%	50%									
** FAR NO. 1B		4		1		2	200.00%	50%									
** FAR NO. 2		4		1		2	200.00%	50%									
** FAR NO. 2A		4		1		2	200.00%	50%									
** FAR NO. 5		4		1		1	100.00%	25%									
** FAR NO. 6		4		1		1	100.00%	25%									
** FAR NO. 4	*monthly	12	1	7	1	7	100%	58%									
d. Summary of Performance Monitoring Monitoring Report (SPMR) DISTRICT 2 - PENRO	PENROs consolidated reviewed financial utilization reports (Monthly)	12	1	7	1	7	100%	58%	20,000.00		1,500.00	19,500.00	1,500.00	19,500.00	98%	98%	
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral) DISTRICT 2 - PENRO	Audit findings/ recommendations implemented/complied (no.)	2	1	1		1	100%	50%	35,000.00		1,000.00	28,500.00	1,000.00	28,500.00	81%	81%	
g. Submission of Financial Reports - Monthly trial balance	Monthly report submitted (no.) Quarterly PENRO reports																

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET		To Date	JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation			Disbursement		% Budget Utilization		
		Annual Target	This Month										This Month	To date		This Month	To date	This Month	To date	Obligation (16/12*100)
- Quarterly Consolidated Financial Reports	submitted to RO (no.)	12	1	7	1	7	100%	58%					1,000.00	12,950.00	1,000.00	12,950.00	65%	65%		
DISTRICT 2 - PENRO																				
i. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer and PENRO Planning & Admin)**semestral (Contract)	Admin. Asst. hired (no.)																			
DISTRICT 2 - PENRO		4	4	4	4	4	100.00%	100.00%	888,000.00				444,000.00	888,000.00	37,000.00	481,000.00	100%	54%		
k. Financial Performance Assessment	Activity conducted (No.)																			
DISTRICT 2 - PENRO	Workshop attended with report submitted (no)																			
DISTRICT 2 - PENRO	Report submitted to the concerned office 5 days after the event(No.)	2		1		1	100.00%	50.00%	30,000.00				1,907.00	21,894.98	1,907.00	21,894.98	73%	73%		
11. Personnel Management																				
a. Maintenance of Personnel Information System	personnel records maintained/updated (No.)	232	232	232	236	239	103%	103%	50,000.00				2,591.56	35,499.96	2,591.56	35,499.96	71%	71%	due to retirees/resignation	
DISTRICT 2 (PENRO)		86	86	86	102	104	121%	121%	18,500.00				1,500.00	15,275.08	1,500.00	15,275.08	83%	83%		
CENRO MID. -DISTRICT 1		72	72	72	66	67	93%	93%	15,500.00				798.39	9,265.05	798.39	9,265.05	60%	60%		
CENRO MAT. - DISTRICT 3		74	74	74	68	68	92%	92%	16,000.00				293.17	10,959.83	293.17	10,959.83	68%	68%		
c. Submission of SALN (R.A. 6713)	100% SALN submission	1		1		1	100%	100%												
DISTRICT 2 (PENRO)		1		1		1	100%	100%												
CENRO MID. -DISTRICT 1		1		1		1	100%	100%												
CENRO MAT. - DISTRICT 3		1		1		1	100%	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	6	3	6	100.00%	100.0%												
DISTRICT 2 (PENRO)		2	1	2	1	2	100.00%	100.0%												
CENRO MID. -DISTRICT 1		2	1	2	1	2	100.00%	100.0%												
CENRO MAT. - DISTRICT 3		2	1	2	1	2	100.00%	100.0%												
- DPCR	DPCR commitment based on approved SPMS guidelines submitted to RO	2		2		2	100%	100%												
DISTRICT 2 (PENRO)																				
	DPCR rated based on approved SPMS guidelines submitted to RO	4	2	4	2	4	100%	100%												
DISTRICT 2 (PENRO)																				
- 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																				
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)	4,000	350	2,350	798	4,925	210%	123%	50,000.00				3,545.75	31,045.46	3,545.75	31,045.46	62%	62%		
DISTRICT 2 - PENRO		2,000	175	1,175	467	2,638	225%	132%	25,000.00				1,250.00	19,058.39	1,250.00	19,058.39	76%	76%		
DISTRICT 1 - CENRO MID.		1,000	87	587	108	820	140%	82%	12,500.00				250.00	4,095.66	250.00	4,095.66	33%	33%		
DISTRICT 3 - CENRO MAT.		1,000	88	588	223	1,467	249%	147%	12,500.00				2,045.75	7,891.41	2,045.75	7,891.41	63%	63%		
15. Records Management																				
(quarterly report)	-records maintained/updated (no.)	3,000	3,000	3,000	6,124	6,124	204%	204%	40,000.00				1,579.33	28,000.00	.00	26,420.67	70%	66%		
DISTRICT 2 - PENRO		1,500	1,500	1,500	2,257	2,257	150%	150%	20,000.00				1,079.33	14,500.00		13,420.67	73%	67%		
DISTRICT 1 - CENRO MID.		750	750	750	1,530	1,530	204%	204%	10,000.00				250.00	5,750.00		5,500.00	58%	55%		
DISTRICT 3 - CENRO MAT.		750	750	750	2,337	2,337	312%	312%	10,000.00				250.00	7,750.00		7,500.00	78%	75%		
16. Collection of Fees																				
OR issued	-officials Receipt (O.R.) issued (no.)	2,500	230	572	285	2,238	391%	90%	60,000.00				7,190.00	36,790.00	7,190.00	36,790.00	61%	61%		
DISTRICT 2 - PENRO		250	23	137	25	138	101%	55%	6,000.00					6,000.00		6,000.00	100%	100%		
DISTRICT 1 - CENRO MID.		750	69	183	50	817	446%	109%	18,000.00				2,000.00	9,800.00	2,000.00	9,800.00	54%	54%		
DISTRICT 3 - CENRO MAT.		1,500	138	252	210	1,283	509%	86%	36,000.00				5,190.00	20,990.00	5,190.00	20,990.00	58%	58%		
17. Cashiering																				
	Cheques/Advices prepared (no.)																			
DISTRICT 2 - PENRO		350	29	203	42	375	185%	107%	20,000.00					19,595.00		19,595.00	98%	98%		

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET		JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement			Budget Utilization		
		Annual Target	This Month									This Month	To date	This Month	To date		Obligation 16/12*100	Disbursement 18/16*100	
18. Top Management Supervision	Paper/documents acted upon (no.)	3,000	250	1749	683	4,845	277%	162%		60,000.00			3,980.00	48,153.00	3,980.00	48,153.00	80%	80%	
DISTRICT 2 - PENRO		1,000	83	583	289	1,885	323%	189%		20,000.00			590.00	20,000.00	590.00	20,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		1,000	83	583	114	1,502	258%	150%		20,000.00			2,890.00	12,653.00	2,890.00	12,653.00	63%	63%	
DISTRICT 3 - CENRO MAT.		1,000	84	583	280	1,458	250%	146%		20,000.00			500.00	15,500.00	500.00	15,500.00	78%	78%	
19. 8888 complaints	100% of complaints through hotline 8888 acted upon within 72 working hours upon receipt	3		1		1	100%	33%		20,000.00				7,000.00		7,000.00	35%	35%	
DISTRICT 2 - PENRO																			
20. Updating of Citizen's Charter Processess	Citizen's Charter updated (no.) Report Submitted	3		3		3	100%	100%		24,000.00				7,480.00		7,480.00	31%	31%	
DISTRICT 2 - PENRO		1		1		1	100%	100%											
DISTRICT 1 - CENRO MID.		1		1		1	100%	100%											
DISTRICT 3 - CENRO MAT.		1		1		1	100%	100%											
21. Conduct of Management Conference	Conference conducted(no.) Report submitted (no.)																		
DISTRICT 2 - PENRO		4		2		2	100%	50%		200,000.00			5,283.00	95,282.91		89,999.91	48%	45%	
23. Quality Management System (QMS)		1		1		1	100.00%	100.00%		20,000.00			321.15	19,500.00		321.15	19,500.00	98%	98%
DISTRICT 2 - PENRO		1		1		1	100.00%	100.00%		10,000.00				10,000.00		10,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%		5,000.00			71.15	5,000.00		71.15	5,000.00		
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%		5,000.00			250.00	4,500.00		250.00	4,500.00	90%	90%
A.01.b HUMAN RESOURCE DEVELOPMENT																			
6. Health and Wellness:																			
6.a Health Awareness Activity	activity conducted (no.) Report submitted (no.)	3		3		3	100.00%	100.00%		300,000.00			30,625.13	191,590.13		30,625.13	191,590.13	64%	64%
DISTRICT 2 - PENRO		1		1		1	100.00%	100.00%		100,000.00				75,000.00		75,000.00	75%	75%	
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%		100,000.00			15,661.00	53,000.00		15,661.00	53,000.00	53%	53%
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%		100,000.00			14,964.13	63,590.13		14,964.13	63,590.13	64%	64%
A.02 SUPPORT TO OPERATIONS																			
A.02.a Data Management including System																			
1. Network Infrastructure																			
Maintenance	- 90% network uptime maintained	90%	90%	90%	100%	100%	111.11%	111.11%											
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%		20,000.00				14,500.00		14,500.00	73%	73%	
	-Internet connectivity/ maintained/	6	6	6	6	6	100%	100%		50,000.00			4,300.00	28,700.00		4,300.00	28,700.00	57%	57%
DISTRICT 2 - PENRO		2	2	2	2	2	100%	100%		16,670.00				11,900.00			11,900.00	71%	71%
DISTRICT 1 - CENRO MID.		2	2	2	2	2	100%	100%		16,665.00			3,800.00	9,300.00		3,800.00	9,300.00	56%	56%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100%	100%		16,665.00			500.00	7,500.00		500.00	7,500.00	45%	45%
DISTRICT 2 - PENRO	-Server Room Maintained/	1	1	1	1	1	100%	100%		60,000.00				44,758.20		44,758.20	75%	75%	
	-VOIP maintained/ operationalized/	3	3	3	4	4	133%	133%		12,000.00			800.00	5,133.33		800.00	5,133.33	43%	43%
DISTRICT 2 - PENRO		1	1	1	2	2	200%	200%		5,000.00				3,333.33		3,333.33	56%	56%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%		3,000.00			500.00	1,000.00		500.00	1,000.00	33%	33%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%		3,000.00			300.00	800.00		300.00	800.00	27%	27%
	-Safety and Security System	32	32	32	40	40	125%	125%		15,000.00			500.00	3,500.00		500.00	3,500.00	23%	23%
DISTRICT 2 - PENRO		16	16	16	22	22	138%	138%		7,242.00				3,000.00			3,000.00	41%	41%
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			500.00	500.00		500.00	500.00	11%	11%
2. Hiring of IT-related Helpdesk Support	IT Helpdesk Support Hired (no) 1 GIS Operator/PENRO 1 IT Helpdesk Support/CENRO	3	3	3	3	3	100.00%	100.00%		720,000.00			240,000.00	600,000.00		20,000.00	380,000.00	83%	53%
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%		240,000.00			120,000.00	240,000.00		10,000.00	130,000.00	100%	54%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%		240,000.00				120,000.00			120,000.00	50%	50%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%		240,000.00			120,000.00	240,000.00		10,000.00	130,000.00	100%	54%
5. DENR Control Map	100% of required maps updated /uploaded to the DENR Control Map Portal by June 30, 2024	1		1		1	100.00%	100.00%		20,000.00			500.00	7,500.00		500.00	7,500.00	38%	38%
DISTRICT 2 - PENRO		1		1		1	100.00%	100.00%											
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%											
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%											
6. Statistical Activities																			
b. Coordination/linkages on statistical	Report Submitted(No.)	1								10,000.00				3,000.00		3,000.00	30%	30%	
DISTRICT 2 - PENRO																			
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Updated (no.)	1								25,000.00				9,000.00		9,000.00	36%	36%	
DISTRICT 2 - PENRO																			

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET		JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement			% Budget Utilization	
		Annual Target	This Month									To date	This Month	To date	This Month		To date	Obligation 16/12*100
7. Maintenance and Updating of Information Systems	100% information systems and databases maintained and updated																	
DISTRICT 2 - PENRO	-PIMS -TOIS -eDats -SPICS	3		3	3	100.00%	100.00%		20,000.00			3,000.00	10,000.00		7,000.00	50%	35%	
8. Operation/Maintenance of Enhanced Information System (e-FIS)	Newly encoded approved forest accepted and quarterly database	3		3	3	100.00%	100.00%		15,000.00			600.00	8,031.92	600.00	8,031.91	54%	54%	
DISTRICT 2 - PENRO	Newly encoded approved forest evaluated and submitted online to	1		1	1	100.00%	100.00%		5,000.00				3,765.25		3,765.25	75%	75%	
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/PTPR system and submitted online to	1		1	1	100.00%	100.00%		5,000.00			300.00	1,633.33	300.00	1,633.33	33%	33%	
DISTRICT 3 - CENRO MAT.		1		1	1	100.00%	100.00%		5,000.00			300.00	2,633.34	300.00	2,633.33	53%	53%	
9. Attendance to ICT Training	ICT Training attended (no.)	1							30,000.00				25,702.98		25,702.98	86%	86%	
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.) air time (min.)	120		60	456	760%	380%		90,000.00			5,000.00	54,300.00	5,000.00	54,300.00	60%	60%	
DISTRICT 2 - PENRO																		
c) Promotional Materials	no. of types of printed IEC materials	400		200	300	150.0%	75.0%		62,000.00			5,000.00	39,817.90	5,000.00	39,817.90	64%	64%	
c.1 Print Materials																		
- Newsletter/flyers/brochure/leaflets. etc																		
DISTRICT 2 - PENRO																		
d) Public Information		12		6	61	1016.7%	508.3%		40,000.00			5,120.50	22,436.50	5,120.50	22,436.50	56%	56%	
d.1 Press/Photo Releases	No. of press/photo release published																	
DISTRICT 2 - PENRO		4		2	35	1750.0%	875.0%		13,333.33				6,490.00		6,490.00	49%	49%	
DISTRICT 1 - CENRO MID.		4		2	10	500.0%	250.0%		13,333.33			4,446.50	8,946.50	4,446.50	8,946.50	67%	67%	
DISTRICT 3 - CENRO MAT.		4		2	16	800.0%	400.0%		13,333.33			674.00	7,000.00	674.00	7,000.00	53%	53%	
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																		
c) Content management of Regional DENR Website	Required TS documents and reports updated/posted (no.)	12	1	7	7	100%	58%		25,000.00				11,581.20		11,581.20	46%	46%	
DISTRICT 2 - PENRO																		
7. Library Management																		
a. Maintenance of Library	ENR library maintained (no.) report submitted (no.)	3		3	3	100.0%	100.0%		20,000.00			1,000.00	7,000.00	5,500.00	7,000.00	35%	35%	
DISTRICT 2 - PENRO		1		1	1	100.0%	100.0%		6,666.67				3,500.00		3,500.00	53%	53%	
DISTRICT 1 - CENRO MID.		1		1	1	100.0%	100.0%		6,666.67			500.00	500.00	5,000.00	500.00	8%	8%	
DISTRICT 3 - CENRO MAT.		1		1	1	100.0%	100.0%		6,666.67			500.00	3,000.00	500.00	3,000.00	45%	45%	
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			1,500.00	38,770.00	1,500.00	38,770.00	78%	78%	#####
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)	12	1	7	7	100%	58%		40,000.00			2,500.00	21,500.00	2,500.00	21,500.00	54%	54%	
DISTRICT 2 - PENRO	Survey and summary report forms generated, printed and submitted to PENRO (no)	12	1	7	7	100%	58%		13,333.33				5,333.34		5,333.34	40%	40%	
DISTRICT 1 - CENRO MID.		12	1	7	7	100%	58%		13,333.33			2,500.00	7,833.33	2,500.00	7,833.33	59%	59%	
DISTRICT 3 - CENRO MAT.		12	1	7	7	100%	58%		13,333.33				8,333.33		8,333.33	62%	62%	
4. Submission of Forestry, Biodiversity and Lands Statistical Reporting		1		1	1	100.00%	100.00%		50,000.00			15,550.01	26,000.00	15,550.01	26,000.00	52%	52%	
	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	100.00%	100.00%		6,666.67			5,333.34	6,666.67	5,333.34	6,666.67	100%	100%	
DISTRICT 1 - CENRO MID.		1		1	1	100.00%	100.00%		6,666.67			1,000.00	2,333.33	1,000.00	2,333.33	35%	35%	
DISTRICT 3 - CENRO MAT.		1		1	1	100.00%	100.00%		6,666.67			5,383.34	6,666.67	5,383.34	6,666.67	100%	100%	
	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	100.00%	100.00%		5,000.00			1,000.00	2,000.00	1,000.00	2,000.00	40%	40%	
DISTRICT 1 - CENRO MID.		1		1	1	100.00%	100.00%		5,000.00			333.33	1,833.33	333.33	1,833.33	37%	37%	

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments		
		Annual Target	TARGET		JULY	To Date	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement			% Budget Utilization	
			This Month	To Date							This Month	To date	This Month	To date		Obligation 16/12*100	Disburseme 18/16*100
DISTRICT 3 - CENRO MAT.	100% of Land statistical report forms submitted to RO every July 20 and January 20	1		1	1			5,000.00			1,000.00	2,000.00	1,000.00	2,000.00	40%	40%	
DISTRICT 2 - PENRO		1		1	1			5,000.00			500.00	1,500.00	500.00	1,500.00	30%	30%	
DISTRICT 1 - CENRO MID.		1		1	1			5,000.00			500.00	1,500.00	500.00	1,500.00	30%	30%	
DISTRICT 3 - CENRO MAT.		1		1	1			5,000.00			500.00	1,500.00	500.00	1,500.00	30%	30%	
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			130,000.00				100,000.00		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		1						130,000.00				30,000.00		30,000.00	23%	23%	
Submission of FY 2025 VWork and Financial Plan																	
- PENRO/Sectoral Consultation																	
- Pre-programming Workshop																	
- National Reprogramming Workshop																	
- WFP Review and Finalization																	
DISTRICT 2 - PENRO																	
2. Monitoring & Evaluation of	-PENRO and CENRO monitored (no.)	4		2	2			250,000.00			2,500.00	184,081.80	2,500.00	184,081.80	74%	74%	
DISTRICT 2 - PENRO		4		2	2												
DISTRICT 1 - CENRO MID.		4		2	2												
DISTRICT 3 - CENRO MAT.		4		2	2												
3. Attendance to Training	100% Workshop/Meetings attended (no.) with report submitted	3		1	1			100,000.00				46,870.00		46,870.00	47%	47%	
(Planning related trainings)	7 working days after attendance in local meetings/workshops																
***To include other Statistical Activities																	
DISTRICT 2 - PENRO																	
4. Hiring of Planning Support Staff	Planning Support Staff hired (no.)	4	4	4	4			864,000.00			432,000.00	864,000.00	18,000.00	450,000.00	100%	52%	
DISTRICT 2 - PENRO		2	2	2	2			432,000.00			216,000.00	432,000.00	18,000.00	234,000.00	100%	54%	
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @	1	1	1	1			216,000.00			108,000.00	216,000.00	108,000.00	108,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1			216,000.00			108,000.00	216,000.00	108,000.00	108,000.00	100%	50%	
6. Executive Committee Meeting	Executive Committee Meeting coordinated/facilitated (no.)	4		2	2			38,000.00			5,000.00	30,000.00	5,000.00	30,000.00	79%	79%	
DISTRICT 2 - PENRO																	
7. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey 2024 collected are encoded and submitted on or before	4		2	2			20,000.00			- .00	- .00	- .00	- .00	0%	0%	
DISTRICT 2 - PENRO		4		2	2			6,666.67							0%	0%	
DISTRICT 1 - CENRO MID.		4		2	2			6,666.67							0%	0%	
DISTRICT 3 - CENRO MAT.	December 30, 2024 (Data Collect and Encoding of 2023 CSS)	4		2	2			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	tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA	11		9	5			231,000.00			18,193.12	159,299.00	- .00	141,105.88	69%	61%	
DISTRICT 1 - CENRO MID.		2		1	1			42,000.00				41,792.94		41,792.94	100%	100%	
DISTRICT 3 - CENRO MAT.		9		4	4			189,000.00			18,193.12	117,506.06		99,312.94	62%	53%	
b. IFMA, SIFMA, FLGLA, FLAG, SLUP	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	23		12	12												
DISTRICT 3 - CENRO MAT.		23		12	12			483,000.00			17,644.00	332,599.27	7,644.00	322,599.27	69%	67%	
2.A Community Based Program (CBP) Y2	Phase 1 (1st-3rd Quarter of Year 2) - 50%	3						975,000.00			15,000.00	15,000.00	15,000.00	15,000.00	2%	2%	progress report:
5. Application, processing and approval of PACBRMA																	
6.Preparation of Community-Based Resou Management Plan (CRMP)																	
Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year - 50%																	
MANP		3						975,000.00									
3. Performance Evaluation	CSC area evaluated with categorical	374		174	176			1,346,000.00			5,044.00	714,968.90	2,044.00	711,968.90	53%	53%	

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET		JULY	To Date	% Accom (To Date) (8/77*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation			Disbursement		% Budget Utilization	
		Annual Target	This Month									To date	This Month		To date	This Month	To date	Obligation (16/12*100)
recommendation and report (devolved CSCs)	submitted (no.)																	
Including expired and expiring CSCs																		
DISTRICT 1 - CENRO MID.		187		87		89	100	48	673,000.00			528.00	374,109.45	528.00	374,109.45	56%	56%	
DISTRICT 3 - CENRO MAT.		187		87		87	100	47	673,000.00			4,516.00	340,859.45	1,516.00	337,859.45	51%	50%	
3.b Renewal of CSC	CSC renewed (no.)	100		50		50	100	50	30,000.00			3,800.00	9,500.00	1,000.00	6,700.00	32%	23%	
DISTRICT 1 - CENRO MID.		50		25		25	100	50	15,000.00			1,900.00	5,600.00	500.00	4,200.00	37%	28%	
DISTRICT 3 - CENRO MAT.		50		25		25	100	50	15,000.00			1,900.00	3,900.00	500.00	2,500.00	26%	17%	
3.c Re- Evaluation of CSC	CSC area re- evaluated with categorical recommendation and submitted report	100							160,000.00			6,230.00	6,230.00	6,230.00	6,230.00	4%	4%	
DISTRICT 1 - CENRO MID.		50							80,000.00			3,115.00	3,115.00	3,115.00	3,115.00	4%	4%	
DISTRICT 3 - CENRO MAT.		50							80,000.00			3,115.00	3,115.00	3,115.00	3,115.00	4%	4%	
4. Performance Evaluation of Tenured Areas	100% of tenural instruments targeted evaluated with categorical recommendation and report submitted (no.)	5		2		2	100	40	250,000.00			9,609.45	89,000.00	4,000.00	83,390.55	36%	33%	
-extent of area covered by TI evaluated;																		
-extent of area evaluated indicated in GIS map																		
-Pertinent documents reviewed and evaluated																		
-Performance Evaluation report with categorical recommendation and endorsement																		
DISTRICT 1 - CENRO MID.		2		1		1			100,000.00			2,200.00	24,395.28	200.00	22,395.28	24%	22%	
DISTRICT 3 - CENRO MAT.		3		1		1			150,000.00			7,409.45	64,604.72	3,800.00	60,995.27	43%	41%	
6. Processing of cutting (STCP, and PLTP/SPL) harvesting permit (CBFM and ISF) and wood Processing Permits (WPP and CRLD)	100% of areas applied for cutting/ harvesting permits inspected validated with report submitted	10		4		16	400	160	96,000.00			17,953.00	77,875.00	- .00	55,547.00	81%	58%	
DISTRICT 1 - CENRO MID.		4		1		3	300	75	38,400.00			2,612.33	23,783.33		21,171.00	62%	55%	
DISTRICT 3 - CENRO MAT.		6		3		13	433	217	57,600.00			15,340.67	54,091.67		34,376.00	94%	60%	
Menu 1.1 Procurement of Equipment and Gadgets:																		
d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)	Geotagging device procured (no.)	12		12		18	150	150	175,000.00			- .00	175,000.00	- .00	175,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		5		5		8	160	160	73,000.00				73,000.00		73,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.		7		7		10	143	143	102,000.00				102,000.00		102,000.00	100%	100%	
e. Powerbanks	powerbanks procured (no.)	12		12		22	183	183	29,000.00			- .00	29,000.00	- .00	29,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		5		5		5	100	100	12,000.00				12,000.00		12,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.		7		7		17	243	243	17,000.00				17,000.00		17,000.00	100%	100%	
Menu 1.2 Maintenance of acquired equipment	four wheeled vehicle maintained	2		2		2	100	100	240,000.00			3,860.00	121,000.00	3,860.00	121,000.00	50%	50%	
d. Maintenance of Multi-purpose four-wheeled vehicle																		
DISTRICT 1 - CENRO MID.		1		1		1			120,000.00			130.00	58,000.00	130.00	58,000.00	48%	48%	
DISTRICT 3 - CENRO MAT.		1		1		1			120,000.00			3,730.00	63,000.00	3,730.00	63,000.00	53%	53%	
Menu 2.5	storage facilities maintained																	
Maintenance of storage facilities for apprehended / confiscated forest products only when needed with full justification																		
DISTRICT 1 - CENRO MID.		1		1														
Menu 2.2	Maintenance of Monitoring Station	2		2		2	100	100	150,000.00			14,422.77	117,348.86	10,383.09	113,309.18	78%	76%	
DISTRICT 1 - CENRO MID.		1		1		1	100	100	75,000.00			4,759.77	55,606.68	4,759.77	55,606.68	74%	74%	
DISTRICT 3 - CENRO MAT.		1		1		1	100	100	75,000.00			9,663.00	61,742.18	5,623.32	57,702.50	82%	77%	
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 and group deputized (no.)	4		2		2	100	50	240,000.00			3,100.00	111,000.00	600.00	108,500.00	46%	45%	
DISTRICT 1 - CENRO MID.		2		1		1			120,000.00			2,500.00	59,000.00		56,500.00	49%	47%	
DISTRICT 3 - CENRO MAT.		2		1		1			120,000.00			600.00	52,000.00	600.00	52,000.00	43%	43%	
MENU 4																		
Undertake capacity building to DENR field personnel	Trainings conducted with report submitted no.																	
4.1 Para Legal Training to DENR personnel																		
DISTRICT 2 - PENRO		1							120,000.00				10,000.00		10,000.00	8%	8%	

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET		JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation			Disbursement		% Budget Utilization	
		Annual Target	This Month									To Date	To Date		This Month	To date	This Month	To date
3rd quarter																		
Menu 4.3																		
Technical trainings for DENR personnel:	trainings conducted with	1	1		1	100	100											
-Intelligence, Surveillance and Enforcement P	report submitted (no.)																	
-Forest Law Enforcement with gun handling																		
-Forest Fire Management (prevention, detect																		
-Forest Pests and Diseases																		
-Drone Image and Analysis																		
-Wood Identification																		
-Continuous capacity building in support to Law																		
- Other Technical Trainings																		
DISTRICT 2 - PENRO		1	1		1				100,000.00			90,000.00	90,000.00	90,000.00	90,000.00	90%	90%	
MENU 5																		
Sustain a well-planned Information, Education and Communication campaign region-wide down to CENRO level																		
• Menu 5.1	meetings conducted with report sub	4	2		4	100	100		120,000.00			5,779.00	62,939.00	1,779.00	58,939.00	52%	49%	
Involvement of forest communities in forest protection works																		
- Conduct of IEC																		
- forest community dialogue																		
- Surveillance																		
DISTRICT 1 - CENRO MID.		2	1		2	200	100		60,000.00			2,000.00	39,150.00		37,150.00	65%	62%	
DISTRICT 3 - CENRO MAT.		2	1		2	200	100		60,000.00			3,779.00	23,789.00	1,779.00	21,789.00	40%	36%	
MENU 6																		
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and oth																		
• Menu 6.1	volume (bd.ft.) of apprehended	2,000	1,000		1,817.33	182	91		400,000.00			18,567.00	201,757.87	3,067.00	186,257.87	50%	47%	
6.1 Apprehension of undocumented forest	undocumented forest products																	
	including NTFPs with																	
	equipment and other implements																	
	including least of burden																	
DISTRICT 1 - CENRO MID.		1,000	500		529.33	106	53		200,000.00			8,000.00	99,072.87		91,072.87	50%	46%	
DISTRICT 3 - CENRO MAT.		1,000	500		1,288.00	258	129		200,000.00			10,567.00	102,685.00	3,067.00	95,185.00	51%	48%	
	No. of vehicles, equipment and other	2																
	implements apprehended thru channels with																	
	incidence reports submitted to OUFO																	
	map (shp) of the location of apprehen																	
	submitted to OUFO cc FMB																	
DISTRICT 1 - CENRO MID.		1																
DISTRICT 3 - CENRO MAT.		1																
• Menu 6.2	volume (bd ft) of the apprehended	2,000	1,000		1,817.33	182	91		600,000.00			53,886.43	219,842.30	23,887.43	189,843.30	37%	32%	
Hauling of apprehended forest products	products hauled to CENR Office or																	
and vehicles/implements to CENR Office	nearest Government Office with																	
or any nearest Government Office	report submitted to OUFO cc FMB																	
DISTRICT 1 - CENRO MID.		1,000	500		529.33	106	53		300,000.00			14,148.30	101,342.30	14,148.30	101,342.30	34%	34%	
DISTRICT 3 - CENRO MAT.		1,000	500		1,288.00	258	129		300,000.00			39,738.13	118,500.00	9,739.13	88,501.00	40%	30%	
	No. of apprehended vehicles,	2																
	and other implements hauled thru																	
	channels with incidence reports																	
	to OUFO cc FMB																	
DISTRICT 1 - CENRO MID.		1																
DISTRICT 3 - CENRO MAT.		1																
• Menu 6.3	administrative adjudication	4	2		2	100	50		400,000.00			11,492.82	180,534.82	1,492.82	170,534.82	45%	43%	
Immediate administrative and	report carried out within the																	
apprehended forest products including	period (no.)																	
DISTRICT 1 - CENRO MID.		2	1		1				200,000.00			534.82	70,534.82	534.82	70,534.82	35%	35%	
DISTRICT 3 - CENRO MAT.		2	1		1				200,000.00			10,958.00	110,000.00	958.00	100,000.00	55%	50%	
• Menu 6.4	forest products apprehended /	1,000	500		661.47	132	66		200,000.00			15,642.38	37,000.00	15,642.38	37,000.00	19%	19%	
Inventory or scaling of	confiscated inventoried																	
apprehended and/or seized	(vol in bd ft)																	
undocumented forest products																		
DISTRICT 1 - CENRO MID.		500	500		661.47	132	132		100,000.00			9,821.19	22,371.81	9,821.19	22,371.81	22%	22%	Details : a)Total of 661.47
DISTRICT 3 - CENRO MAT.		500							100,000.00			5,821.19	14,628.19	5,821.19	14,628.19	15%	15%	
• Menu 7.1	report endorsed to office of Usec for	2	1		2	200	100		400,000.00			40,406.00	195,000.00	10,406.00	165,000.00	49%	41%	
Support to investigation, filing and	Operation cc FMB with action taken (no.)																	
of criminal complaints																		
*for implementing PENRO																		
report endorsed to regional office with																		
actions taken (no)																		

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET		To Date	JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement		% Budget Utilization		
		Annual Target	This Month										This Month		To date	This Month	To date	This Month	To date
FMS		2,440,000	39,000	2,249,000.00	92,365	2,484,108	110.45%	101.81%											
DISTRICT 2 - PENRO		1,980,000	-	1,980,000	688	2,190,331	110.62%	110.62%											
DISTRICT 1 - CENRO MID.		50,000	5,000	30,000	3,450	41,588	138.63%	83.18%											
DISTRICT 3 - CENRO MAT.		410,000	34,000	239,000	88,227	252,189	105.52%	61.51%											
LMS																			
B.1 OTHERS (certification, filing and		110,000	31,750	51,250	132,670	582,792	1137.15%	529.81%											
DISTRICT 2 - PENRO		10,000	3,000	5,000	500	2,841,167	56823.34%	28411.67%											
DISTRICT 1 - CENRO MID.		50,000	16,250	21,250	127,345	2,838,177	13356.13%	5676.35%											
DISTRICT 3 - CENRO MAT.		50,000	12,500	25,000	4,825	2,293,791	9175.17%	4587.58%											
PAWS/EMS		3,000	250	1,750	100	60,950	3482.86%	2031.67%											
DISTRICT 1 - CENRO MID.		1,500	125	875		60,400	6902.86%	4026.67%											
DISTRICT 3 - CENRO MAT.		1,500	125	875	100	550	62.86%	36.67%											
Miscellaneous Income																			
DISTRICT 2 - PENRO					14,000	99,050.76													
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20		20		72		360	80,000.00			10,845.00	67,000.00	845.00	57,000.00	84%	71%	Due to their utmost	
	Reports submitted (no.)																		
DISTRICT 1 - CENRO MID.		10		10		26		260	40,000.00			420.00	35,420.00	420.00	35,420.00	89%	89%		
DISTRICT 3 - CENRO MAT.		10		10		46		460	40,000.00			10,425.00	31,580.00	425.00	21,580.00	79%	54%		
	WEO mobilized with monthly report (no.)	9	1	5	1	5		100											
DISTRICT 1 - CENRO MID.		9	1	5	1	5		100											
DISTRICT 3 - CENRO MAT.		9	1	5	1	5		100											
WILDLIFE RESOURCES CONSERVATION AND																			
I. Protection and Conservation of Wildlife																			
1.1 Population and habitat monitoring and protection of priority threatened species																			
a. Philippine Eagle		1		1		1		100											
Population status and updated species distribution map	Population survey/ monitoring conducted (no.)																		
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																		
DISTRICT 3 - CENRO MAT.		1		1		1		100	50,000.00			4,593.00	30,850.00	4,593.00	30,850.00	62%	62%		
d. Migratory Bird		2		2		2		100	20,000.00			300.00	13,300.00	300.00	13,300.00	67%	67%		
- Asian Waterbird Census (AWC)	No. of migratory bird site monitored																		
organization/briefing of Monitoring Team bird	Consolidated AWC Count Report																		
- consolidation of count/report writing	Map of monitored sites																		
submission of report to BMB	No. of migratory bird site monitored																		
	Population count conducted (no.)																		
DISTRICT 1 - CENRO MID.	field monitoring/survey/activity report	1		1		1		100	10,000.00			150.00	7,650.00	150.00	7,650.00	77%	77%		
DISTRICT 3 - CENRO MAT.		1		1		1		100	10,000.00			150.00	5,650.00	150.00	5,650.00	57%	57%		
f. Bats (Flying Foxes)		2		2		2		100											
- Population survey/monitoring conducted (no.)																			
DISTRICT 1 - CENRO MID.	Alamada	1		1		1		100	40,000.00			29,450.00	29,450.00	29,450.00	29,450.00	74%	74%		
DISTRICT 3 - CENRO MAT.	Arakan	1		1		1		100	40,000.00			25,450.00	25,450.00	25,450.00	25,450.00	64%	64%		
CENTRAL OFFICE-BASED FUNDS																			
Philippine Eagle																			
1. Monitoring of Phill. Eagle active nests in	Updated list of active nest sites	2		2		2		50	200,000.00				22,252.00		22,252.00	11%	11%		
DISTRICT 3 - CENRO MAT.		1		1		1		100	100,000.00				8,252.00		8,252.00	8%	8%		
MANP		1		1		1		100	100,000.00				14,000.00		14,000.00	14%	14%		
2. Establishment of Critical Habitat	Activities for CH establishment	1		1		1		100											
DISTRICT 3 - CENRO MAT.									300,000.00			90,500.00	238,500.00	90,500.00	238,500.00	80%	80%		
1.a.3 Comprehensive surveys for Crocodylus	Comprehensive surveys conducted	2		2		2		100	600,000.00			124,846.00	124,846.00	124,846.00	124,846.00	21%	21%		
DISTRICT 1 - CENRO MID.		1		1		1		100	300,000.00			20,028.00	20,028.00	20,028.00	20,028.00	7%	7%	Coordination with the BLGU of	
DISTRICT 3 - CENRO MAT.		1		1		1		100	300,000.00			104,818.00	104,818.00	104,818.00	104,818.00	35%	35%		
2. Crocodile sanctuaries are established in																			
2.a Facilitate the establishment and	The ff. activities conducted in 2 sites:	1		1		1		100											
DISTRICT 1 - CENRO MID.	1. Site Assessment								300,000.00			29,917.05	229,917.05	29,917.05	229,917.05	77%	77%	Progress Report	
	2. Community consultations																		
	3. Mapping																		
NATURAL RESOURCES CONSERVATION & Protected Areas/Caves & Wetlands																			
II. For Proclaimed and Legislated PAs																			
1. Completion of Demarcation of Boundary of Legislated PAs																			
Hiring of Project Support staff	Project support staff hired (no.)	4	4	4	4	4		100	816,000.00			408,000.00	816,000.00		408,000.00	100%	50%		
DISTRICT 2 - MANP		2	2	2	2	2		100	408,000.00			204,000.00	408,000.00		204,000.00	100%	50%		
DISTRICT 1-LANBA		2	2	2	2	2		100	408,000.00			204,000.00	408,000.00		204,000.00	100%	50%		
	Park Ranger hired (no.)	6	6	6	6	6		100											
DISTRICT 2 - MANP		6	6	6	6	6		100	612,000.00			306,000.00	612,000.00		306,000.00	100%	50%		

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET		To Date	JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement		% Budget Utilization				
		Annual Target	This Month										This Month	To date	This Month		To date	This Month	To date	Obligation 16/12*100	Disbursement 18/16*100
DISTRICT 2 - MANP	PA Technical Staff (no.)	1	1	1	1	1	100	100													
DISTRICT 2 - MANP	Driver	1	1	1	1	1	100	100	168,000.00				84,000.00	168,000.00			84,000.00	100%	50%		
DISTRICT 2 - MANP		1	1	1	1	1	100	100	144,000.00				72,000.00	144,000.00			72,000.00	100%	50%		
2. PAMB Operation																					
PENRO	Minutes of meetingS (no.)	8		4		4	100	50	720,000.00				68,899.60	475,868.92			62,899.60	469,868.92	66%	65%	Quarterly
DISTRICT 2 - MANP		4		2		2	100	50	360,000.00				57,334.60	238,265.42			57,334.60	238,265.42	66%	66%	Quarterly
DISTRICT 1 - LANBA		4		2		2	100	50	360,000.00				11,559.00	237,603.50			5,559.00	231,603.50	66%	64%	Quarterly
PENRO	PAMB Resolutions approved (no.)	20		10		31	310	155													Quarterly
DISTRICT 2 - MANP		12		6		16	267	133													Quarterly
DISTRICT 1 - LANBA		8		4		15	375	188													Quarterly
d.2 PAMB TWG Meeting	Minutes of Meeting approved (no.)	8		4		4	100	50	206,000.00				21,434.00	115,291.75			10,434.00	104,291.75	56%	51%	Quarterly
DISTRICT 2 - MANP		4		2		2	100	50	103,000.00				10,000.00	57,353.75			5,000.00	52,353.75	56%	51%	Quarterly
DISTRICT 1 - LANBA		4		2		2	100	50	103,000.00				11,434.00	57,938.00			5,434.00	51,938.00	56%	50%	Quarterly
2. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annual	2		2		2	50	25	500,000.00					223,199.00			10,000.00	198,136.00	45%	40%	
DISTRICT 2 - MANP		2		1		1	100	50	250,000.00					141,499.00			10,000.00	116,436.00	57%	47%	
DISTRICT 1 - LANBA		2		1		1	100	50	250,000.00					81,700.00				81,700.00	33%	33%	
Communication, Education and Public Awareness																					
	No. of Interpretative signs installed	30		8		22	122	73	120,000.00					120,000.00				120,000.00	100%	100%	
DISTRICT 2 - MANP		1		1		1	100	100	250,000.00				1,805.00	147,155.00			1,805.00	147,155.00	59%	59%	Progress report 1st Quarter &
DISTRICT 2 - MANP	No. of CEPA materials developed/ produced and distributed/ disseminated (coffee table)	1																			
DISTRICT 2 - MANP	No. of IEC conducted	9		3		9	300	100	274,000.00				37,100.00	144,100.00			37,100.00	144,100.00	53%	53%	
DISTRICT 2 - MANP																					
14. Inventory of existing facilities within PAs	existing facilities inventoried (no)	2		2		2	100	100	120,000.00					57,740.00				57,740.00	48%	48%	Report Every 2nd & 4th
DISTRICT 2 - MANP		1		1		1	100	100	60,000.00					32,760.00				32,760.00	55%	55%	
DISTRICT 1 - LANBA		1		1		1	100	100	60,000.00					24,980.00				24,980.00	42%	42%	
17. National Greening Program within PAs																					
1. Survey, Mapping and Planning	Site validated / assessed (ha)	400				272	28	28	220,000.00					115,445.00				115,435.00	52%	52%	
DISTRICT 1 - CENRO MID.		300				160	-	-	165,000.00					79,780.00				79,780.00	48%	48%	
DISTRICT 3 - CENRO MAT.		100				112	112	112	55,000.00					35,665.00				35,655.00	65%	65%	
2. Seedling Production	Seedling produced (no.)	338,525				338,525	100	100	4,531,500.00					4,531,500.00				4,078,350.00	100%	90%	
DISTRICT 1 - CENRO MID.		276,025				276,025	100	100	3,781,500.00					3,781,500.00				3,403,350.00	100%	90%	
DISTRICT 3 - CENRO MAT.		62,500				62,500	100	100	750,000.00					750,000.00				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	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	100%	45%	100% LAO signed, progress
Hiring of Extension Officers/	FEOs and /or other staff hired (no.)	2	2	2		2	100	100													

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		Annual Target	TARGET		JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement		% Budget Utilization		
			This Month	To Date									This Month	To date	This Month		To date	Obligation 16/12*100	Disburseme 18/16*100
Technical Staff																			
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			122,576.00	245,000.00			122,424.00	100%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			122,576.00	245,000.00			122,424.00	100%	50%	
Hiring of project Support Staff	EMS II hired (no.)	1	1	1	1	1	100	100											
MANP									198,000.00				198,000.00			198,000.00	100%	100%	
Procurement of Office Equipment	Office Equipment procured (no.)	8	8	8	8	8	100	100											
MANP	DSL	1	1	1	1	1	100	100	200,000.00			200,000.00	200,000.00			200,000.00	100%	100%	
	Heavy Duty Tri-pod	1	1	1	1	1	100	100	70,000.00			70,000.00	70,000.00			70,000.00	100%	100%	
	Printer	3	3	3	3	3	100	100	65,000.00			65,000.00	65,000.00			65,000.00	100%	100%	
	Desktop	2	2	2	2	2	100	100	100,000.00			100,000.00	100,000.00			100,000.00	100%	100%	
	Laptop(Notebook)	1	1	1	1	1	100	100	100,000.00			100,000.00	100,000.00			100,000.00	100%	100%	
Maintenance of Vehicle/ Motorcycle	Vehicle/ Motorcycle maintained (no.)																		
MANP																			
1 unit pick up		1					100	100	150,000.00			20,000.00	94,952.90			20,000.00	94,952.90	63%	63%
1 unit of motorcycle		1					100	100	25,000.00				5,017.00			5,017.00	20%	20%	
Fabrication/Installation of Sliding Doors	Fabricated/installed of Sliding Doors	1							200,000.00			57,000.00	57,000.00			57,000.00	57,000.00	29%	29%
MANP																			
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1	1	1	1	1	100	100											
LANBA	Report Submitted	1	1	1	1	1	100	100	300,000.00			11,448.85	155,000.00			1,448.85	145,000.00	52%	48%
d. Monitoring Station	PA facilities maintained (no.)	2																	
	Report Submitted																		
MANP		1					100	100	150,000.00			56,753.00	119,180.00			51,753.00	114,180.00	79%	76%
LANBA		1					100	100	150,000.00			5,500.00	100,500.00			500.00	95,500.00	67%	64%
Expansion of PAMO/ Satellite Office	PA facility constructed (no.)	1							2,500,000.00				49,000.00			49,000.00		2%	2%
MANP																			2nd Quarter (Progress Report)
Furnitures and Fixtures									850,000.00				277,500.00			277,500.00			
MANP																			
1. Implementation of Wetland Mgt. Plan	no. of implementation report with signed MOA/ partnership	1	1	1	1	1	100	100											
MANP		1	1	1	1	1	100	100	250,000.00			22,599.00	115,658.00			20,599.00	113,658.00	46%	45%
LAND MANAGEMENT SUB-PROGRAM																			
a.1 Survey of Residential Areas	Lot surveyed and approved (no.)	100		100		243	243	243											
DISTRICT 1 - CENRO MID.		50		50		96	192	192											
DISTRICT 3 - CENRO MAT.		50		50		147	294	294											
	application processed w/ final action patent signed and transmitted to	304		170		152	89	50	456,000.00			68,054.25	310,114.50			7,054.25	249,114.50	68%	55%
DISTRICT 1 - CENRO MID.		162		85		77	91	48	228,000.00			13,680.12	121,804.74			6,180.12	114,304.74	53%	50%
DISTRICT 3 - CENRO MAT.		162		85		75	88	46	228,000.00			54,374.13	188,309.76			874.13	134,809.76	83%	59%
	Area (has.)																		
PENRO						5.6294													
CENRO MIDSAYAP						2.6135													
CENRO MATALAM						3.0159													
	BY DISTRICT							2											
DISTRICT 1																			
DISTRICT 2																			
DISTRICT 3								2											
	Area (has.)					0.1190													
DISTRICT 1	(Hectares)																		
DISTRICT 2	(Hectares)																		
DISTRICT 3	(Hectares)					0.1190													
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	100		100		100	100	100	250,000.00			40,919.00	173,935.00			133,016.00	70%	53%	
DISTRICT 1 - CENRO MID.		50		50		42	84	84	125,000.00			91,477.50	91,477.50			91,477.50	73%	73%	
DISTRICT 3 - CENRO MAT.		50		50		58	116	116	125,000.00			40,919.00	82,457.50			41,538.50	66%	33%	
2 Agricultural Free Patents	Patents approved and transmitted																		
DISTRICT 2 - PENRO		230		120	10	134	112	58	345,000.00			23,234.50	225,462.00			23,234.50	225,462.00	65%	65%
DISTRICT 1 - CENRO MID.		115		60	1	64	107	56	172,500.00			10,832.00	99,730.50			10,832.00	99,730.50	58%	58%
DISTRICT 3 - CENRO MAT.		115		60	9	70	117	61	172,500.00			12,402.50	125,731.50			12,402.50	125,731.50	73%	73%
	Area (has.)					8.5245		208.1161											
PENRO						2.8359		79.6718											
CENRO MIDSAYAP																			

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET		JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement			% Budget Utilization	
		This Month	To Date									This Month	To date	This Month	To date		Obligation 16/12*100	Disbursement 18/16*100
CENRO MATALAM				5.6886	128.4443													
BY DISTRICT					2													
DISTRICT 1					2													
DISTRICT 2																		
DISTRICT 3																		
Area (has.)					5.6734													
DISTRICT 1					5.6734													
DISTRICT 2																		
DISTRICT 3																		
4.2 Special patents	Special Patents Issued (no.)																	
	Special Patent under Section 4 of RA 10023																	
DISTRICT 2 - PENRO		16	8	1	12	150	75	56,000.00				20,779.00	25,637.50	17,779.50	22,637.50	46%	40%	
DISTRICT 1 - CENRO MID.		8	4		5	125	63	28,000.00				5,396.50	8,942.00	3,897.00	7,442.00	32%	27%	
DISTRICT 3 - CENRO MAT.		8	4	1	7	175	88	28,000.00				15,382.50	16,695.50	13,882.50	15,195.50	60%	54%	
Area (has.)																		
PENRO					0.1691		21.7717											
CENRO MIDSAYAP							6.0521											
CENRO MATALAM					0.1691		15.7196											
BY DISTRICT																		
DISTRICT 1																		
DISTRICT 2																		
DISTRICT 3																		
(hectares)																		
DISTRICT 1																		
DISTRICT 2																		
DISTRICT 3																		
5. Resolution of Land Claims and Conflicts Cases																		
5.1) Resolution of Land Claims and Conflict Cases	- ADR proceedings conducted and/or disputes/cases investigated with reports submitted to PENRO (no.)	4	2	1	4	100	100	35,000.00				5,500.00	10,750.00	500.00	5,750.00	31%	16%	
DISTRICT 1 - CENRO MID.		2	1	1	2			17,500.00				500.00	5,500.00	500.00	5,500.00	31%	31%	
DISTRICT 3 - CENRO MAT.		2	1		2	100	50	17,500.00				5,000.00	5,250.00	250.00	250.00	30%	1%	
	amicably settled of land claims and conflicts/ land case resolved (no.)	10	2	1	6	300	60	88,000.00				26,978.61	53,384.11	6,978.61	33,384.11	61%	38%	
PENRO		4	1					35,200.00				3,621.11	12,718.86	3,621.11	12,718.86	36%	36%	
DISTRICT 1 - CENRO MID.		3			1		33	26,400.00				757.50	18,065.25	757.50	18,065.25	68%	68%	
DISTRICT 3 - CENRO MAT.		3	1	1	5	500	167	26,400.00				22,600.00	22,600.00	2,600.00	2,600.00	86%	10%	
SUB-PROGRAM																		
ENHANCED - NATIONAL GREENING PROGRAM																		
1. Survey, Mapping and Planning	Site validated / assessed (ha)																	
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		
2. Seedling Production	Seedling produced (no.)																	
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		
Cacao																		
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		
Coffee																		
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		
Timber																		
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		
Indigenous																		
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		
Fruit Trees																		
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		
Rubber																		
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.																		

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released)	Obligation		Disbursement		% Budget Utilization		
		Annual Target	This Month	To Date									This Month		To date	This Month	To date	Obligation 16/12*100	Disbursement (18/16*100)
BAMBOO																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
INDIGENOUS																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
3. Plantation Established	area effectively rehabilitated																		
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Bamboo																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Cacao																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Coffee																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Timber																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Indigenous																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Fruit Trees																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Rubber																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
BAMBOO																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
INDIGENOUS																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
3. Maintenance and Protection of Established Plantations																			
1ST YEAR																			
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)																		
- ring weeding, patrol work																			
- conduct of geotagging																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
a. MAINTENANCE AND PROTECTION 2023		230					100	100	100	1,380,000.00			-	1,380,000.00	-	621,000.00	100%	45%	LOA
REGULAR																			
CENRO MIDSAYAP		115					100	100	100	690,000.00				690,000.00		310,500.00	100%	45%	
CENRO MATALAM		115					100	100	100	690,000.00				690,000.00		310,500.00	100%	45%	
DISTRICT 1																			
DISTRICT 2																			
DISTRICT 3																			
1st PASS		579	579	579															
CENRO MIDSAYAP		247.5	247.5	247.5															
CENRO MATALAM		331.5	331.5	331.5															
2ND PASS		579	579	579															
CENRO MIDSAYAP		247.5	247.5	247.5															
CENRO MATALAM		331.5	331.5	331.5															
3RD PASS		579	579	579															
CENRO MIDSAYAP		247.5	247.5	247.5															
CENRO MATALAM		331.5	331.5	331.5															
a. MAINTENANCE AND PROTECTION	Area maintained and protected (ha)	412	412	412						2,472,000.00			-	2,469,000.00	-	1,112,400.00	100%	45%	LOA
REGULAR																			
CENRO MIDSAYAP		247	247	247						1,482,000.00				1,482,000.00		668,250.00	100%	45%	

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			JULY			Allotment	Released	%	Obligation		Disbursement		% Budget Utilization				
		Annual Target	This Month	To Date	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)				This Month	To date	This Month	To date	Obligation (16/12*100)		Disbursement (18/16*100)		
CENRO MATALAM		165	165	165				990,000.00					987,000.00			444,150.00	100%	45%	
DISTRICT 1																			
DISTRICT 2																			
DISTRICT 3																			
4. Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution (Per CENRO and Implementing PENRO)	Nurseries established/maintained/operated	2	2	2	2	100	100	400,000.00				28,044.95	229,463.93	28,044.95	229,463.93	57%	57%		
DISTRICT 1 - CENRO MID.		1	1	1	1	100	100	200,000.00				18,044.95	90,704.44	18,044.95	90,704.44	45%	45%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100	200,000.00				10,000.00	138,759.49	10,000.00	138,759.49	69%	69%		
5. Maintenance and Protection of Seed Production Area (SPA)	SPA maintained (no.) seeds collected (kg)	1	1	1	1	100	100	300,000.00					81,035.21		81,035.21	27%	27%		
DISTRICT 2 - PENRO		1	1	1	1	100	100	900,000.00				290,726.30	762,966.35	26,726.30	498,966.35	85%	55%		
DISTRICT 2 - PENRO																			
6. Hiring of ENR Extension Officers/ Technical Staff	ENR Extension Officers hired (no.)	3	3	3	3	100	100	735,000.00				367,728.00	735,000.00	10,202.00	377,474.00	100%	51%		
DISTRICT 2 - PENRO		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00	10,202.00	132,626.00	100%	54%		
DISTRICT 1 - CENRO MID.		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00		122,424.00	100%	50%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00		122,424.00	100%	50%		
1. Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared and finalized compliant to existing guidelines																		
DISTRICT 3 - CENRO MAT.																			
1. Establishment of Small Water Impounding System (Spring Development)	SWIS constructed (No.)	50																	
* For Risk Resiliency Program (RRP)	(Cu.m.)	25																	
DISTRICT 1 - CENRO MID.		25																	
DISTRICT 3 - CENRO MAT.		25																	
7. Hiring of Financial Staff	FS Staff hired with report submitted	1	1	1	1	100	100	245,000.00				122,576.00	245,000.00	10,202.00	132,626.00	100%	54%		
DISTRICT 2 - PENRO																			
8. Hiring of Data(base) Management Staff	DMS Staff hired with report submitted	3	3	3	3	100	100	735,000.00				367,728.00	735,000.00	10,202.00	377,474.00	100%	51%		
DISTRICT 2 - PENRO		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00	10,202.00	132,626.00	100%	54%		
DISTRICT 1 - CENRO MID.		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00		122,424.00	100%	50%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00		122,424.00	100%	50%		
10. Inventory, assessment and reconciliation of records of graduated NGP sites (2011-2016)	Consolidated Regional Report with categorical recommendation submitted to the FMB, Usec for Field Operations, Usec. Policy and Planning, and Financial Management Service (no)	317	317	317															
DISTRICT 2 - PENRO		105	105	105															
DISTRICT 1 - CENRO MID.		106	106	106															
DISTRICT 3 - CENRO MAT.		106	106	106															
11. Hiring of ENR Extension Officers (For Assessment of NGP Graduated Sites)	FEOs and/or other Staff hired (no) @1EO:300ha for CENRO and Implementing PENRO	3	3	3	3	100	100	735,000.00				367,728.00	735,000.00	10,202.00	377,474.00	100%	51%		
DISTRICT 2 - PENRO		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00	10,202.00	132,626.00	100%	54%		
DISTRICT 1 - CENRO MID.		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00		122,424.00	100%	50%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100	245,000.00				122,576.00	245,000.00		122,424.00	100%	50%		

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