



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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September 4, 2024

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

ATT'N : The Chief, Planning and Management Division

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

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

DENR-PENRO XII-4 Kidapawan City	
RELEASED:	<i>[Signature]</i>
DATE: 9/4/24	TIME: _____
NUMBER:	_____

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

For information and record.

*[Signature]*  
RADZAK B. SINARIMBO, JD, MPA, MAPDS ✕

**PENRO COTABATO PROVINCE**

**Physical and Financial Accomplishment Monitoring Report**

As of the Month of AUGUST

Year 2024

Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL										
		TARGET			AUGUST	To Date	% Accom (To Date)	% Accom (Annual)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (18/12*100)	Disbursement/Allotment (18/16*100)	
		(5)	(6)	(7)	(9)	(10)	(11)	(12)	(13)	(14)	(19)	(20)							
<b>Gen.MGT.&amp;SUPERVISION</b>																			
<b>1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY</b>																			
<b>1.2 Repair and Maintenance of Buildings and Other Structures</b>																			
a. Maintenance of Office Facilities	office building maintained (no.)	6	6	6	6	6	100%	100%				100,000.00		3,000.00	87,966.66	3,000.00	87,966.66	88%	88%
	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		3,000.00	16,333.33		16,333.33	98%	98%
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100%	100%				16,670.00			14,300.00	3,000.00	14,300.00	86%	86%
<b>2. PROCUREMENT, REPAIR, AND MAINTENANCE OF MOTOR VEHICLES</b>																			
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			80,000.00		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		12,005.00	48,550.00	12,005.00	48,550.00	97%	97%
	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		3,500.00	20,000.00	3,500.00	20,000.00	100%	100%
	DISTRICT 3 - CENRO MAT.	4		4		4	100%	100%				25,000.00		8,505.00	23,550.00	8,505.00	23,550.00	94%	94%
<b>3. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS</b>																			
3.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December - 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		1,000.00	10,000.00	1,000.00	10,000.00	67%	67%
3.6 Inventory/ Validation of PPE	report on inventory/ validation of																		
	DISTRICT 2 - PENRO	1										10,000.00		1,050.00	10,000.00		8,950.00	100%	90%
<b>4. INSURANCE OF PROPERTY</b>																			
4.1 Building and its Contents	Buildings and its content insured (on fire, lightning, and earthquake (no.))	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	100%												
DISTRICT 1 - CENRO MID.				-		-													
DISTRICT 3 - CENRO MAT.				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%												
<b>5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS</b>																			
5.1 Report of Unserviceable Properties, Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	4		2		2	100.00%	50.00%		10,000.00			10,000.00		10,000.00	100%	100%		
DISTRICT 2 - PENRO																			
5.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)	1		1		1	100.00%	100.00%		10,000.00		1,000.00	10,000.00	1,000.00	10,000.00	100%	100%		
DISTRICT 2 - PENRO																			
<b>8. PREPARATORY OF PROCUREMENT REPORTS</b>																			
* Updated APP non-CSE	Updated APP non-CSE based on GAA FY 2024 submitted to GPPB-	1		1		1	100%	100%		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		1		1	100%	100%		3,000.00			3,000.00		3,000.00	100%	100%		
DISTRICT 2 - PENRO																			
* FY 2025 APP-CSE	FY 2025 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	1		1		1	100%	100%		3,000.00			3,000.00		3,000.00	100%	100%		
DISTRICT 2 - PENRO																			
<b>9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR</b>																			
9.1 Conduct of Biddings/Alternative Procurement	bidding conducted/contracted purchase order issued (no.)	60	5	40	15	133	333%	222%		41,000.00		600.00	32,533.33	600.00	32,533.33	79%	79%		
DISTRICT 2 - PENRO																			
9.2 Compliance to PHILGEPS conditions	certification issued (no.)	1		1		1	100.00%	100%		15,000.00		430.00	13,430.00	430.00	13,430.00	90%	90%		
DISTRICT 2 - PENRO																			
9.3 Preparation of Annual Procurement Plan	Annual Procurement Plan	1								10,000.00		1,000.00	6,630.67	1,000.00	6,630.67	66%	66%		
DISTRICT 2 - PENRO																			
9.4 Procurement Monitoring Report	report prepared/submitted (no)	2		1	1	2	200.00%	100%		10,000.00		940.00	8,788.00	940.00	8,788.00	88%	88%		
DISTRICT 2 - PENRO																			
9.5 Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no)	1		1		1	100.00%	100.00%		10,000.00			6,210.00		6,210.00	62%	62%		
DISTRICT 2 - PENRO																			
9.6 Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no)	1		1		1	100.00%	100%		10,000.00			7,000.00		7,000.00	70%	70%		
DISTRICT 2 - PENRO																			
<b>10. BUDGET EXECUTION (Budget/Accounting)</b>																			
a. Preparation of Financial Plan	FY 2025 financial plan prepared & submitted (no.)	1																	
DISTRICT 2 - PENRO		1								20,000.00			15,440.00		15,440.00	77%	77%		
b. voucher and payroll indexed & prepared	voucher and payroll indexed	2,000	133	1,300	244	2,193	169%	110%		40,000.00			35,550.00		35,550.00	89%	89%		
DISTRICT 2 - PENRO																			
c. Preparation of Budget Accountability Reports (BFARs)																			



<b>DISTRICT 2 - PENRO</b>	Budget and Financial Accountability Reports prepared/ reviewed/ analyzed and consolidated and submitted	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	8	1	8	100%	67%								
<b>d. Summary of Performance Monitoring Report (SPMR)</b>	PENRO's consolidated reviewed financial utilization reports (Monthly)															
<b>DISTRICT 2 - PENRO</b>		12	1	8	1	8	100%	67%	20,000.00			19,500.00		19,500.00	98%	98%
<b>e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)</b>	Audit findings/ recommendations implemented/complied (no.)															
<b>DISTRICT 2 - PENRO</b>		2	1	1		1	100%	50%	35,000.00			28,500.00		28,500.00	81%	81%
<b>g. Submission of Financial Reports</b>	Monthly report submitted (no.)															
- Monthly trial balance	Quarterly PENRO reports submitted to RO (no.)															
<b>DISTRICT 2 - PENRO</b>		12	1	8	1	8	100%	67%	20,000.00			12,950.00		12,950.00	65%	65%
<b>I. Hiring of Administrative Assistant (under PENRO Accountant &amp; Budget Officer and PENRO Planning &amp; Admin)</b>	Admin. Asst. hired (no.)															
**semestral (Contract)																
<b>DISTRICT 2 - PENRO</b>		4	4	4	4	4	100.00%	100.00%	888,000.00			888,000.00	74,000.00	555,000.00	100%	63%
<b>k. Financial Performance Assessment</b>	Activity conducted (No.)															
<b>DISTRICT 2 - PENRO</b>	Workshop attended with report submitted (no)															
	Report submitted to the conce	2		1		1	100.00%	50.00%	30,000.00			21,894.98		21,894.98	73%	73%
	Report submitted to the conce															
	Report submitted to the conce															
<b>11. Personnel Management</b>																
<b>a. Maintenance of Personnel Informa</b>	personnel records	232	232	232	232	232	100%	100%	50,000.00			35,499.96	- .00	35,499.96	71%	71%
<b>DISTRICT 2 (PENRO)</b>	maintained/updated (No.)	86	86	86	86	86	100%	100%	18,500.00			15,275.08		15,275.08	83%	83%
<b>CENRO MID. -DISTRICT 1</b>		72	72	72	73	73	101%	101%	15,500.00			9,265.05		9,265.05	60%	60%
<b>CENRO MAT. - DISTRICT 3</b>		74	74	74	73	73	99%	99%	16,000.00			10,959.83		10,959.83	68%	68%
<b>c. Submission of SALN (R.A. 6713)</b>	100% SALN submission	1		1		1	100%	100%								
<b>DISTRICT 2 (PENRO)</b>		1		1		1	100%	100%								
<b>CENRO MID. -DISTRICT 1</b>		1		1		1	100%	100%								
<b>CENRO MAT. - DISTRICT 3</b>		1		1		1	100%	100%								
<b>13. Performance Management</b>																



- 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		6	100.00%	100.0%								
DISTRICT 2 (PENRO)		2	1	2		2	100.00%	100.0%								
CENRO MID. -DISTRICT 1		2	1	2		2	100.00%	100.0%								
CENRO MAT. - DISTRICT 3		2	1	2		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		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%								
<b>14. Communications</b>																
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)	4,000	350	2,700	638	5,563	206%	139%	50,000.00		4,655.00	35,700.46	4,655.00	35,700.46	71%	71%
DISTRICT 2 - PENRO		2,000	175	1,350	278	2,916	216%	146%	25,000.00		1,441.32	20,499.71	1,441.32	20,499.71	82%	82%
DISTRICT 1 - CENRO MID.		1,000	88	675	76	896	133%	90%	12,500.00		2,909.34	7,005.00	2,909.34	7,005.00	56%	56%
DISTRICT 3 - CENRO MAT.		1,000	87	675	284	1,751	259%	175%	12,500.00		304.34	8,195.75	304.34	8,195.75	66%	66%
<b>15. Records Management</b>																
(quarterly report)	-records maintained/updated (no.)	3,000	3,000	3,000	6,671	6,671	222%	222%	40,000.00		5,000.00	33,000.00	6,579.33	33,000.00	83%	83%
DISTRICT 2 - PENRO		1,500	1,500	1,500	2,385	2,385	159%	159%	20,000.00			14,500.00	1,079.33	14,500.00	73%	73%
DISTRICT 1 - CENRO MID.		750	750	750	1,606	1,606	214%	214%	10,000.00		4,000.00	9,750.00	4,250.00	9,750.00	98%	98%
DISTRICT 3 - CENRO MAT.		750	750	750	2,680	2,680	357%	357%	10,000.00		1,000.00	8,750.00	1,250.00	8,750.00	88%	88%
<b>16. Collection of Fees</b>																
OR issued	-official's Receipt (O.R.) issued (no.)	2,500	230	1,645	390	2,628	160%	105%	60,000.00		4,573.00	41,363.00	4,573.00	41,363.00	69%	69%
DISTRICT 2 - PENRO		250	23	160	29	167	104%	67%	6,000.00			6,000.00		6,000.00	100%	100%
DISTRICT 1 - CENRO MID.		750	69	495	113	930	188%	124%	18,000.00		2,373.00	12,173.00	2,373.00	12,173.00	68%	68%
DISTRICT 3 - CENRO MAT.		1,500	138	990	248	1,531	155%	102%	36,000.00		2,200.00	23,190.00	2,200.00	23,190.00	64%	64%
<b>17. Cashiering</b>																
	Cheques/Advices prepared (no.)															
DISTRICT 2 - PENRO		350	29	232	53	428	184%	122%	20,000.00			19,595.00		19,595.00	98%	98%
<b>18. Top Management Supervision</b>																
	Paper/documents acted upon (no.)	3,000	250	2000	447	4,845	242%	162%	60,000.00		4,817.00	52,970.00	4,817.00	52,970.00	88%	88%
DISTRICT 2 - PENRO		1,000	83	666	160	1,885	283%	189%	20,000.00			20,000.00		20,000.00	100%	100%



DISTRICT 1 - CENRO MID.		1,000	84	667	79	1,502	225%	150%	20,000.00	1,990.00	14,643.00	1,990.00	14,643.00	73%	73%
DISTRICT 3 - CENRO MAT.		1,000	83	667	208	1,458	219%	146%	20,000.00	2,827.00	18,327.00	2,827.00	18,327.00	92%	92%
<b>19. 8888 complaints</b>	100% of complaints through														
DISTRICT 2 - PENRO	hotline 8888 acted upon 72 working hours upon	3		1		1	100%	33%	20,000.00	1,900.00	8,900.00	1,900.00	8,900.00	45%	45%
<b>20. Updating of Citizen's Charter Processes</b>	Citizen's Charter updated Report Submitted	3		3		3	100%	100%	24,000.00	9,250.00	16,730.00	9,250.00	16,730.00	70%	70%
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%							
<b>21. Conduct of Management Conference</b>	Conference conducted(no.) Report submitted (no.)														
DISTRICT 2 - PENRO		4		2	1	3	150%	75%	200,000.00	55,000.00	150,282.91	60,283.00	150,282.91	75%	75%
<b>23. Quality Management System (QMS)</b>		1		1		1	100.00%	100.00%	20,000.00	-	19,500.00	-	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		5,000.00		5,000.00		
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%	5,000.00		4,500.00		4,500.00	90%	90%
<b>A.01.b HUMAN RESOURCE DEVELOPMENT</b>															
<b>6. Health and Wellness:</b>															
6.a Health Awareness Activity	activity conducted (no.) Report submitted (no.)	3		3		3	100.00%	100.00%	300,000.00	21,929.00	213,519.13	21,929.00	213,519.13	71%	71%
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	21,929.00	74,929.00	21,929.00	74,929.00	75%	75%
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%	100,000.00		63,590.13		63,590.13	64%	64%
<b>A.02 SUPPORT TO OPERATIONS</b>															
<b>A.02.a Data Management including System Dev. and Maintenance</b>															
<b>1. Network Infrastructure Maintenance</b>															
	- 90% network uptime maintained with report	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/ operationalized/	6	6	6	6	6	100%	100%	50,000.00	2,000.00	30,700.00	2,000.00	30,700.00	61%	61%
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		9,300.00		9,300.00	56%	56%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100%	100%	16,665.00	2,000.00	9,500.00	2,000.00	9,500.00	57%	57%
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)	1	1	1	1	1	100%	100%	60,000.00		44,758.20		44,758.20	75%	75%



	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	4	133%	133%	12,000.00		1,000.00	6,133.33	1,000.00	6,133.33	51%	51%
<b>DISTRICT 2 - PENRO</b>		1	1	1	2	2	200%	200%	6,000.00			3,333.33		3,333.33	56%	56%
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	100%	100%	3,000.00			1,000.00		1,000.00	33%	33%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100%	100%	3,000.00		1,000.00	1,800.00	1,000.00	1,800.00	60%	60%
	-Safety and Security System equipment maintained/ operationalized/ monitored (no.)	32	32	32	43	43	134%	134%	15,000.00		1,000.00	4,500.00	1,000.00	4,500.00	30%	30%
<b>DISTRICT 2 - PENRO</b>		16	16	16	25	25	156%	156%	7,242.00			3,000.00		3,000.00	41%	41%
<b>DISTRICT 1 - CENRO MID.</b>		8	8	8	8	8	100%	100%	3,103.00						0%	0%
<b>DISTRICT 3 - CENRO MAT.</b>		8	8	8	10	10	125%	125%	4,655.00		1,000.00	1,500.00	1,000.00	1,500.00	32%	32%
<b>2. Hiring of IT-related Helpdesk Support</b>	IT Helpdesk Support Hired 1 GIS Operator/PENRO @20k/Month 1 IT Helpdesk Support/CENRO @20k/Month	3	3	3	3	3	100.00%	100.00%	720,000.00		120,000.00	720,000.00	40,000.00	420,000.00	100%	58%
<b>DISTRICT 2 - PENRO</b>	1 IT Helpdesk Support/CENRO @20k/Month	1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	20,000.00	150,000.00	100%	63%
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	100.00%	100.00%	240,000.00		120,000.00	240,000.00		120,000.00	100%	50%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	20,000.00	150,000.00	100%	63%
<b>5. DENR Control Map</b>	100% of required maps updated /uploaded to the DENR Map Portal by June 30, 2024	1		1		1	100.00%	100.00%	20,000.00			7,500.00		7,500.00	38%	38%
<b>DISTRICT 2 - PENRO</b>		1		1		1	100.00%	100.00%								
<b>DISTRICT 1 - CENRO MID.</b>		1		1		1	100.00%	100.00%								
<b>DISTRICT 3 - CENRO MAT.</b>		1		1		1	100.00%	100.00%								
<b>6. Statistical Activities</b>																
<b>b. Coordination/linkages on statistical activities</b>	Report Submitted(No.)	1							10,000.00		5,800.00	8,800.00	5,800.00	8,800.00	88%	88%
<b>DISTRICT 2 - PENRO</b>																
<b>c. Updating of Provincial ENR Statistical Profile</b>	ENR Statistical Profile Updated	1							25,000.00			9,000.00		9,000.00	36%	36%
<b>DISTRICT 2 - PENRO</b>																
<b>7. Maintenance and Updating of Information Systems</b>	100% information systems databases maintained and															
<b>DISTRICT 2 - PENRO</b>	-PIMS -TOIS -eDats -SPICS	3	3	3	3	3	100.00%	100.00%	20,000.00		1,500.00	11,500.00	4,500.00	11,500.00	58%	58%
<b>8. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)</b>	Newly encoded approved forest tenure/ PTPR data / information record reviewed, accepted and quarterly database updated (no)	3		3		3	100.00%	100.00%	15,000.00		1,350.00	9,381.92	1,350.00	9,381.91	63%	63%
<b>DISTRICT 2 - PENRO</b>	Newly encoded approved forest tenure/PTPR data / information reviewed /	1		1		1	100.00%	100.00%	5,000.00		1,234.75	5,000.00	1,234.75	5,000.00	100%	100%
<b>DISTRICT 1 - CENRO MID.</b>	evaluated and submitted online to Region (no)	1		1		1	100.00%	100.00%	5,000.00		115.25	1,748.58	115.25	1,748.58	35%	35%
<b>DISTRICT 3 - CENRO MAT.</b>	Newly approved forest tenure/PTPR data/information, encoded, system and submitted online to PENRO(no)	1		1		1	100.00%	100.00%	5,000.00			2,633.34		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																	
<b>A.02.b Production And Dissemination of Technical and Popular Materials in the Conservation and Devt. of Natural Resources</b>																	
<b>2. Developing, producing and disseminating media print, broadcast and audio-visual materials</b>																	
<b>a) Broadcast:</b>																	
a.3 Production and airing of Radio Plugs	Broadcast (no.)																
	radio plugs produced and aired (no.)	120	60	456	760%	380%				90,000.00			54,300.00		54,300.00	60%	60%
DISTRICT 2 - PENRO																	
	air time (min.)																
<b>c) Promotional Materials</b>																	
	no. of types of printed IEC materials	400	200	300	150.0%	75.0%				62,000.00			39,817.90		39,817.90	64%	64%
<b>c.1 Print Materials</b>																	
<b>- Newsletter/flyers/brochure/leaflets. etc</b>																	
DISTRICT 2 - PENRO																	
<b>d) Public Information</b>																	
	No. of press/photo release published	12	6	61	1016.7%	508.3%				40,000.00		1,000.00	23,436.50	1,000.00	23,436.50	59%	59%
<b>d.1 Press/Photo Releases</b>																	
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			8,946.50		8,946.50	67%	67%
DISTRICT 3 - CENRO MAT.		4	2	16	800.0%	400.0%				13,333.33		1,000.00	8,000.00	1,000.00	8,000.00	60%	60%
<b>5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram</b>																	
<b>c) Content management of Regional DENR Website</b>																	
	Required TS documents and report updated/posted (no.)	12	1	7	7	100%	58%			25,000.00			11,581.20		11,581.20	46%	46%
DISTRICT 2 - PENRO																	
<b>7. Library Management</b>																	
<b>a. Maintenance of Library</b>																	
	ENR library maintained (no.)	3	3	3	100.0%	100.0%				20,000.00		-	7,000.00		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	8%	8%
DISTRICT 3 - CENRO MAT.		1	1	1	100.0%	100.0%				6,666.67			3,000.00		3,000.00	45%	45%
<b>A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects</b>																	
<b>I. Preparation and Updating Climate Resilient Plans</b>																	
<b>1. Forest Land Use Planning</b>																	
	Finalized FLUP Adopted (no.)	1								50,000.00		3,230.00	42,000.00	3,230.00	42,000.00	84%	84%
DISTRICT 2 - PENRO																	
<b>3. Price Monitoring of Forest Products</b>																	
	Provincial summary report forms prepared and submitted to RO (no)	12	1	8	1	8	100%	67%		40,000.00		6,070.00	27,570.00	6,070.00	27,570.00	69%	69%
DISTRICT 2 - PENRO		12	1	8	1	8	100%	67%		13,333.33		770.00	6,103.34	770.00	6,103.34	46%	46%



DISTRICT 1 - CENRO MID.	generated, printed and submitted	12	1	8	1	8	100%	67%	13,333.33	1,300.00	9,133.33	1,300.00	9,133.33	68%	68%
DISTRICT 3 - CENRO MAT.	to PENRO (no)	12	1	8	1	8	100%	67%	13,333.33	4,000.00	12,333.33	4,000.00	12,333.33	92%	92%
<b>4. Submission of Forestry, Biodiversity and Lands Statistical Reporting</b>		<b>1</b>		<b>1</b>		<b>1</b>	<b>100.00%</b>	<b>100.00%</b>	<b>50,000.00</b>	<b>4,700.00</b>	<b>30,700.00</b>	<b>4,700.00</b>	<b>30,700.00</b>	<b>61%</b>	<b>61%</b>
	100% of Forestry statistical report forms submitted to RC 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		6,666.67		6,666.67	100%	100%
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%	6,666.67	600.00	2,933.33	600.00	2,933.33	44%	44%
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%	6,666.67		6,666.67		6,666.67	100%	100%
	100% of Biodiversity statistical report forms submitted to RC 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	1,500.00	3,500.00	1,500.00	3,500.00	70%	70%
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%	5,000.00	600.00	2,433.33	600.00	2,433.33	49%	49%
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%	5,000.00		2,000.00		2,000.00	40%	40%
	100% of Land statistical report forms submitted to RC every July 20 and January 20														
DISTRICT 2 - PENRO		1		1		1	100.00%	100.00%	5,000.00	2,000.00	3,500.00	2,000.00	3,500.00	70%	70%
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%	5,000.00		1,500.00		1,500.00	30%	30%
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%	5,000.00		1,500.00		1,500.00	30%	30%
<b>III. PLANNING AND MANAGEMENT</b>															
<b>1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan</b>															
• Submission of FY 2025 Budget Proposal		1		1		1	100%	100%	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															
• Submission of FY 2025 Work and Financial Plan		1							130,000.00	4,488.00	34,488.00	4,488.00	34,488.00	27%	27%
- PENRO/Sectoral Consultation															
Pre-programming Workshop															
- National Reprogramming Workshop															
- WFP Review and Finalization															
DISTRICT 2 - PENRO															



<b>2. Monitoring &amp; Evaluation of Accomplishments</b>	-PENRO and CENRO monitored (no.) reports submitted	4		2		2	100.00%	50.00%	250,000.00			184,081.80		184,081.80	74%	74%
<b>DISTRICT 2 - PENRO</b>		4		2		2	100.00%	50.00%								
<b>DISTRICT 1 - CENRO MID.</b>		4		2		2	100.00%	50.00%								
<b>DISTRICT 3 - CENRO MAT.</b>		4		2		2	100.00%	50.00%								
<b>3. Attendance to Training</b>	100% Workshop/Meetings	3		1		1	100.00%	33.33%	100,000.00		7,350.00	54,220.00	7,350.00	54,220.00	54%	54%
<i>(Planning related trainings)</i>	attended (no.) with report submitted															
<i>***To include other Statistical Activities</i>	7 working days after attendance in local															
<b>DISTRICT 2 - PENRO</b>	meetings/workshops															
<b>4. Hiring of Planning Support Staff</b>		4	4	4	4	4	100.00%	100.00%	864,000.00		- .00	864,000.00	63,000.00	513,000.00	100%	59%
<b>DISTRICT 2 - PENRO</b>	Planning Support Staff hired (no.)	2	2	2	2	2	100.00%	100.00%	432,000.00			432,000.00	36,000.00	270,000.00	100%	63%
<b>DISTRICT 1 - CENRO MID.</b>	PENROs (2)/CENROs (1) @ 18k/Month	1	1	1	1	1	100.00%	100.00%	216,000.00			216,000.00		108,000.00	100%	50%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100.00%	100.00%	216,000.00			216,000.00	27,000.00	135,000.00	100%	63%
<b>6. Executive Committee Meeting</b>	Executive Committee Meeting	4		2		1	3	150.00%	75.00%	38,000.00			30,000.00	30,000.00	79%	79%
<b>DISTRICT 2 - PENRO</b>	coordinated/facilitated (no.)															
<b>7. Client Satisfaction Survey (CSS)</b>	100% of Client Satisfaction Survey	4		2		2	100.00%	50.00%	20,000.00		- .00	- .00	- .00	- .00	0%	0%
<b>DISTRICT 2 - PENRO</b>	2024 collected and encoded and	4		2		2	100.00%	50.00%	6,666.67						0%	0%
<b>DISTRICT 1 - CENRO MID.</b>	submitted on or before	4		2		2	100.00%	50.00%	6,666.67						0%	0%
<b>DISTRICT 3 - CENRO MAT.</b>	December 30, 2024 (Data Collection and Encoding of 2023 CSS)	4		2		2	100.00%	50.00%	6,666.67						0%	0%
<b>A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS</b>																
<b>1. Forest Products Utilization and Land Use Regulation</b>																
<b>a. Compliance monitoring of existing agreements and permit</b>		11		5		5	100	45	231,000.00		14,899.99	166,749.00	16,899.99	158,005.87	72%	68%
	tenurial instrument holders assessed/evaluated with															
	categorical recommendation (no.) - CBFMA															
<b>DISTRICT 1 - CENRO MID.</b>		2		1		1	100	50	42,000.00			41,792.94		41,792.94	100%	100%
<b>DISTRICT 3 - CENRO MAT.</b>		9		4		4	100	44	189,000.00		14,899.99	124,956.06	16,899.99	116,212.93	66%	61%
<b>b. IFMA, SIFMA, FLGLA, FLAG, SLUI</b>	100 % tenure holders monitor	23		12		12	100	52								
	compliance to terms and conditions of the Agreement and forestry laws,															
	rules and regulations															



DISTRICT 3 - CENRO MAT.		23		12		12	100	52	483,000.00			332,599.27		322,599.27	69%	67%		
3. Performance Evaluation	CSC area evaluated with categorical recommendation and report (devolved CSCs) Including expired and expiring CSCs	374		174		176	100	47	1,346,000.00			80,977.00		795,945.90	2,977.00	714,945.90	59%	53%
DISTRICT 1 - CENRO MID.		187		87		89	100	48	673,000.00			78,000.00		452,109.45		374,109.45	67%	56%
DISTRICT 3 - CENRO MAT.		187		87		87	100	47	673,000.00			2,977.00		343,836.45	2,977.00	340,836.45	51%	51%
3.b Renewal of CSC	CSC renewed (no.)	100		50	20	50	100	50	30,000.00			2,000.00		11,500.00	2,500.00	9,200.00	38%	31%
DISTRICT 1 - CENRO MID.		50		25	10	25	100	50	15,000.00					5,600.00	500.00	4,700.00	37%	31%
DISTRICT 3 - CENRO MAT.		50		25	10	25	100	50	15,000.00			2,000.00		5,900.00	2,000.00	4,500.00	39%	30%
4. Performance Evaluation of Tenured Areas	100% of tenurial instruments evaluated with categorical recommendation and report submitted (no.)	5		2		2	100	40	250,000.00			37,550.00		126,550.00	37,550.00	120,940.55	51%	48%
DISTRICT 1 - CENRO MID.		2		1		1			100,000.00			14,500.00		38,895.28	14,500.00	36,895.28	39%	37%
DISTRICT 3 - CENRO MAT.		3		1		1			150,000.00			23,050.00		87,654.72	23,050.00	84,045.27	58%	56%
6. Processing of cutting (STCP, and Food Processing Permits (WPP and CRI)	100% of areas applied for cutting harvesting permits inspected validated with report submitted	10		4		16	400	160	96,000.00			6,174.00		84,049.00	17,748.00	69,786.67	88%	73%
DISTRICT 1 - CENRO MID.		4		1		3	300	75	38,400.00			2,665.67		26,449.00	2,665.67	23,836.67	69%	62%
DISTRICT 3 - CENRO MAT.		6		3		13	433	217	57,600.00			3,508.33		57,600.00	15,082.33	45,950.00	100%	80%
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%



<b>DISTRICT 3 - CENRO MAT.</b>		7	7	17	243	243	17,000.00			17,000.00		17,000.00	100%	100%
<b>nu 1.2 Maintenance of acquired equipment</b>	four wheeled vehicle maintained (nc)	2	2	2	100	100	240,000.00		32,549.00	153,549.00	32,549.00	153,549.00	64%	64%
<b>d. Maintenance of Multi-purpose four-wheeled vehicle</b>														
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1			120,000.00		22,000.00	80,000.00	22,000.00	80,000.00	67%	67%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1			120,000.00		10,549.00	73,549.00	10,549.00	73,549.00	61%	61%
<b>• Menu 2.2</b>														
<b>Maintenance of Monitoring Station</b>	Maintenance of Monitoring Station (no.)	2	2	2	100	100	150,000.00		938.50	118,287.36	4,978.18	118,287.36	79%	79%
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	100	100	75,000.00			55,606.68		55,606.68	74%	74%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	100	100	75,000.00		938.50	62,680.68	4,978.18	62,680.68	84%	84%
<b>MENU 3</b>														
<b>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings</b>														
<b>• Menu 3.1</b>														
<b>Activate/revitalize MFPCs, individuals for deputation as DENROs -orientations, seminars, symposium</b>	individual/group volunteers deputized (no.)	4	2	2	100	50	240,000.00		14,409.18	125,409.18	9,909.18	118,409.18	52%	49%
<b>DISTRICT 1 - CENRO MID.</b>		2	1	1			120,000.00		10,309.18	69,809.18	6,309.18	62,309.18	58%	52%
<b>DISTRICT 3 - CENRO MAT.</b>		2	1	1			120,000.00		3,500.00	55,600.00	3,600.00	55,600.00	46%	46%
<b>MENU 4</b>														
<b>Undertake capacity building to DENR personnel for their skills and competence or effective plantations for biodiversity conservation</b>														
<b>4.1 Para Legal Training to DENR personnel</b>	Trainings conducted with report submitted no.													
<b>DISTRICT 2 - PENRO</b>		1		1	100	100	120,000.00		90,351.85	100,351.85	90,351.85	100,351.85	84%	84%
<b>3rd quarter</b>														
<b>Menu 4.3</b>														
<b>Technical trainings for DENR personnel</b>	trainings conducted with report submitted (no.)	1	1	1	100	100								
-Intelligence, Surveillance and Enforcement														
-Forest Law Enforcement with gun handling														
-Forest Fire Management (preventive)														
-Forest Pests and Diseases														
-Drone Image and Analysis														
-Wood Identification														
-Continuous capacity building in support of DENR operations														
- Other Technical Trainings														



<b>DISTRICT 2 - PENRO</b>		1		1		1			100,000.00			90,000.00		90,000.00	90%	90%			
<b>MENU 5</b>																			
<b>Sustain a well-planned</b>																			
<b>Information, Education and Commu</b>																			
<b>campaign region-wide down to CEN</b>																			
• Menu 5.1	meetings conducted with rep	4		2		1		5	100	125		120,000.00		- .00	62,939.00	800.00	59,739.00	52%	50%
<b>Involvement of forest communities in</b>																			
<b>forest protection works</b>																			
- Conduct of IEC																			
- forest community dialogue																			
- Surveillance																			
<b>DISTRICT 1 - CENRO MID.</b>		2		1		1		3	300	150		60,000.00		39,150.00	400.00	37,550.00	65%	63%	
<b>DISTRICT 3 - CENRO MAT.</b>		2		1				2	200	100		60,000.00		23,789.00	400.00	22,189.00	40%	37%	
<b>MENU 6</b>																			
<b>Consistent apprehension, &amp; mandatory</b>																			
<b>administrative adjudication and</b>																			
<b>confiscation of undocumented forest</b>																			
<b>products and including conveyance:</b>																			
• Menu 6.1	volume (bd.ft.) of	2,000		1,000				1,817.33	182	91									
6.1 Apprehension of undocumented	apprehended																		
	undocumented forest											400,000.00		3,000.00	204,757.87	5,000.00	191,257.87	51%	48%
	products																		
	68 including NTFFs with																		
	equipment and other implements																		
	including least of burden																		
<b>DISTRICT 1 - CENRO MID.</b>		1,000		500				529.33	106	53		200,000.00		2,000.00	101,072.87	3,500.00	94,572.87	51%	47%
<b>DISTRICT 3 - CENRO MAT.</b>		1,000		500				1,288.00	258	129		200,000.00		1,000.00	103,685.00	1,500.00	96,685.00	52%	48%
	No. of vehicles, equipment an	2																	
	ments apprehended thru channels with																		
	incidence reports submitted to																		
	map (ship) of the location of ap																		
	submitted to OUFO cc FMB																		
<b>DISTRICT 1 - CENRO MID.</b>		1																	
<b>DISTRICT 3 - CENRO MAT.</b>		1																	
• Menu 6.2	volume (bd ft) of the	2,000		1,000				1,817.33	182	91		600,000.00		12,000.00	231,842.30	10,000.00	199,843.30	39%	33%
Hauling of apprehended forest prod	apprehended forest																		
and vehicles/implements to CENRO	products hauled to CENR																		
or any nearest Government Office	Office or any																		
	nearest Government Office																		
	with incidence																		
	report submitted to OUFO cc																		
	FMB																		
<b>DISTRICT 1 - CENRO MID.</b>		1,000		500				529.33	106	53		300,000.00		12,000.00	113,342.30		101,342.30	38%	34%
<b>DISTRICT 3 - CENRO MAT.</b>		1,000		500				1,288.00	258	129		300,000.00			118,500.00	10,000.00	98,501.00	40%	33%



	No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	2																	
<b>DISTRICT 1 - CENRO MID.</b>		1																	
<b>DISTRICT 3 - CENRO MAT.</b>		1																	
<b>• Menu 6.3</b>																			
<b>Immediate administrative and adjudication proceedings of apprehended forest products including conveyances</b>	administrative adjudication proceedings	4		2		2	100	50	400,000.00		25,000.00	205,534.82	2,000.00	172,534.82	51%	43%			
	report carried out within the prescription period (no.)																		
<b>DISTRICT 1 - CENRO MID.</b>		2		1		1			200,000.00		25,000.00	95,534.82		70,534.82	48%	35%			
<b>DISTRICT 3 - CENRO MAT.</b>		2		1		1			200,000.00			110,000.00	2,000.00	102,000.00	55%	51%			
<b>• Menu 6.4</b>																			
Inventory or scaling of apprehended and/or seized undocumented forest products	forest products apprehended	1,000		500		661.47	132	66	200,000.00		31,200.00	68,200.00	16,200.00	53,200.00	34%	27%			
	confiscated inventoried (vol in bd ft)																		
<b>DISTRICT 1 - CENRO MID.</b>		500		500		661.47	132	132	100,000.00		15,600.00	37,971.81	600.00	22,971.81	38%	23%			
<b>DISTRICT 3 - CENRO MAT.</b>		500							100,000.00		15,600.00	30,228.19	15,600.00	30,228.19	30%	30%			
<b>• Menu 7.1</b>																			
<b>Support to investigation, filing and prosecution of criminal complaints</b>	report endorsed to office of U	2		1		2	200	100	400,000.00		50,500.00	245,500.00	16,500.00	181,500.00	61%	45%			
	Operation cc FMB with action taken (no.)																		
	*for implementing PENRO report endorsed to regional office with actions taken (no)																		
	*report endorsed to OUFO cc FMB with actions taken (no)																		
<b>DISTRICT 1 - CENRO MID.</b>	2nd sem	1							200,000.00		44,000.00	124,000.00		80,000.00	62%	40%			
<b>DISTRICT 3 - CENRO MAT.</b>		1		1		2			200,000.00		6,500.00	121,500.00	16,500.00	101,500.00	61%	51%			
<b>• Menu 7.2</b>																			
<b>Hiring of Legal Officers</b>	Legal Officers hired (no.)	2	2	2	2	2	100	100	794,112.00		- .00	794,112.00	33,088.00	430,144.00	100%	54%			
Hiring of Lawyers (for augmentation)																			
- Attorney III																			
- Legal Researcher I																			
- Legal Assistant II																			
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1			397,055.00			397,056.00	33,088.00	231,616.00	100%	58%			
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1			397,055.00			397,056.00		198,528.00	100%	50%			



<b>● Menu 8.2</b>																
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	40		40		40	100	100	400,000.00		- .00	293,831.00	18,415.00	267,906.00	73%	67%
Establishment of Firelines	(10mx100m) fireline dimension															
-with Geo-tagged pictures of sites																
(To include graduated NGP project)																
DISTRICT 1 - CENRO MID.		20		20		20	100	100	200,000.00			148,831.00	3,100.00	142,591.00	74%	71%
DISTRICT 3 - CENRO MAT.		20		20		20	100	100	200,000.00			145,000.00	15,315.00	125,315.00	73%	63%
<b>● Menu 10.1</b>																
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		-	408,000.00	25,500.00	229,500.00	100%	56%
-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			204,000.00	25,500.00	127,500.00	100%	63%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100	100	204,000.00			204,000.00		102,000.00	100%	50%
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)	1,440	120	840	145.10	1,432.73	171	99	1,067,000.00		35,500.00	642,701.49	13,929.00	602,920.19	60%	57%
(10 km /month/team)																
DISTRICT 1 - CENRO MID.		600	50	350	56.70	572.22	163	95	445,000.00		26,000.00	298,998.34	2,256.00	263,564.19	67%	59%
DISTRICT 3 - CENRO MAT.		840	70	490	88.40	860.51	176	102	622,000.00		9,500.00	343,703.15	11,673.00	339,356.00	55%	55%
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	8	1	8	100	67								
DISTRICT 1 - CENRO MID.		12	1	8	1	8										
DISTRICT 3 - CENRO MAT.		12	1	8	1	8										
Quarterly patrol plan endorsed to FMB		8		4		4	100	50								
DISTRICT 1 - CENRO MID.		4		2		2	100	50								
DISTRICT 3 - CENRO MAT.		4		2		2	100	50								



<b>PROTECTED AREAS WILDLIFE, COAST</b>														
<b>ENFORCEMENT-OF PA WILDLIFE &amp; CAVE</b>														
<b>1.Processing/Issuance of Permits</b>	Wildlife permit applications acted upon within the number of days as prescribed by the law (nc)	2			3	150	6,000.00		- .00	4,000.00	- .00	4,000.00	67%	67%
<b>DISTRICT 1 - CENRO MID.</b>	LTP: 1-2 days	1			1	100	3,000.00			2,000.00		2,000.00	67%	67%
<b>DISTRICT 3 - CENRO MAT.</b>	-CWR: 7 days	1			2	200	3,000.00			2,000.00		2,000.00	67%	67%
<b>b. Compliance Monitoring of CWR &amp; WFP</b>	100% of the holders of Certificate of Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	9	3		5	167	33	36,000.00	3,500.00	24,106.00	3,500.00	24,106.00	67%	67%
<b>DISTRICT 1 - CENRO MID.</b>	Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	2	1		1	100	50	3,000.00	1,500.00	2,906.00	1,500.00	2,906.00	36%	36%
<b>DISTRICT 3 - CENRO MAT.</b>	Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	7	3		4	133	29	23,000.00	2,000.00	21,200.00	2,000.00	21,200.00	76%	76%
<b>2.A Community Based Program (CBP)</b>	CRMP reviewed & endorsed by PENRO for endorsement	3						975,000.00	49,500.00	519,193.91	85,500.00	447,193.91	53%	46%
Phase 1 (1st-3rd Quarter of Year 2) - 50%	Application, processing and approval of PACBRMA													
Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year - 50%	Preparation of Community-Based Resource Management Plan (CRMP)													
<b>MANP</b>								975,000.00	49,500.00	519,193.91	85,500.00	447,193.91	53%	46%
<b>9 . Revenues Generation</b>	Revenues Generated (Php)													
<b>FMS</b>		2,440,000	39,000	2,249,000.00	49,720	2,533,828	112.66%	103.85%						
<b>DISTRICT 2 - PENRO</b>		1,980,000	-	1,980,000	1,204	2,191,535	110.68%	110.68%						
<b>DISTRICT 1 - CENRO MID.</b>		50,000	5,000	30,000	7,138	48,726	162.42%	97.45%						
<b>DISTRICT 3 - CENRO MAT.</b>		410,000	34,000	239,000	41,378	293,567	122.83%	71.60%						
<b>LMS</b>														



<b>B.1 OTHERS (certification, filing and inspection fee)</b>		110,000	31,750	51,250	15,734	598,526	1167.85%	544.11%										
DISTRICT 2 - PENRO		10,000	3,000	5,000	450	3,440	63.80%	34.40%										
DISTRICT 1 - CENRO MID.		50,000	16,250	21,250	11,008.85	555,395	2613.62%	#####										
DISTRICT 3 - CENRO MAT.		50,000	12,500	25,000	4,275	39,691	153.76%	79.38%										
PAWS/EMS		3,000	250	1,750	400	61,350	3505.71%	#####										
DISTRICT 1 - CENRO MID.		1,500	125	875	200	60,600	6925.71%	#####										
DISTRICT 3 - CENRO MAT.		1,500	125	875	200	750	85.71%	50.00%										
Miscellaneous Income (Hostel/Penalties/etc)																		
DISTRICT 2 - PENRO					5,500	104,550.76												
<b>3. DEPUTATION and MOBILIZATION of WEO</b>	WEOs deputized/mobilized (no.)	20		20		72		360	80,000.00	-	67,000.00	3,500.00	60,500.00	84%	76%			
	Reports submitted (no.)																	
DISTRICT 1 - CENRO MID.		10		10		26		260	40,000.00		35,420.00		35,420.00	89%	89%			
DISTRICT 3 - CENRO MAT.		10		10		46		460	40,000.00		31,580.00	3,500.00	25,080.00	79%	63%			
	WEO mobilized with monthly report (no.)	9	1	6	1	6		100										
DISTRICT 1 - CENRO MID.		9	1	6	1	6		100										
DISTRICT 3 - CENRO MAT.		9	1	6	1	6		100										
<b>WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM</b>																		
<b>I. Protection and Conservation of Wildlife</b>																		
<b>1.1 Population and habitat monitoring and protection of priority threatened species</b>																		
<b>a. Philippine Eagle</b>		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			50,000.00	3,750.00	34,600.00	3,750.00	34,600.00	69%	69%			
<b>d. Migratory Bird</b>	No. of migratory bird site monitoring	2		2		2		100	20,000.00	300.00	13,600.00	300.00	13,600.00	68%	68%			
- Asian Waterbird Census (AWC) organization/briefing of Monitoring Team	Consolidated AWC Count Report/ Map of monitored sites																	











<b>1. Survey, Mapping and Planning</b>	Site validated / assessed (ha)	<b>400</b>				272	28	28		<b>220,000.00</b>			<b>23,450.00</b>	<b>138,895.00</b>	<b>1,875.00</b>	<b>117,320.00</b>	<b>63%</b>	<b>53%</b>
<b>DISTRICT 1 - CENRO MID.</b>		300				160	-	-		165,000.00			21,575.00	101,355.00		79,780.00	61%	48%
<b>DISTRICT 3 - CENRO MAT.</b>		100				112	112	112		55,000.00			1,875.00	37,540.00	1,875.00	37,540.00	68%	68%
<b>2. Seedling Production</b>	Seedling produced (no.)	<b>338,525</b>				<b>338,525</b>	<b>100</b>	<b>100</b>		<b>4,531,500.00</b>			<b>-</b>	<b>4,531,500.00</b>	<b>-</b>	<b>#####</b>	<b>100%</b>	<b>90%</b>
<b>DISTRICT 1 - CENRO MID.</b>		276,025				276,025	100	100		3,781,500.00				3,781,500.00		#####	100%	90%
<b>DISTRICT 3 - CENRO MAT.</b>		62,500				62,500	100	100		750,000.00				750,000.00		675,000.00	100%	90%
<b>BAMBCO</b>		<b>20,400</b>																
<b>DISTRICT 1 - CENRO MID.</b>		20,400																
<b>INDIGENOUS</b>		<b>318,125</b>																
<b>DISTRICT 1 - CENRO MID.</b>		236,875																
<b>DISTRICT 3 - CENRO MAT.</b>		81,250																
<b>3. Plantation Established</b>	area effectively rehabilitated	<b>609</b>								<b>3,958,500.00</b>			<b>-</b>	<b>3,958,500.00</b>	<b>-</b>	<b>593,775.00</b>	<b>100%</b>	<b>15%</b>
<b>DISTRICT 1 - CENRO MID.</b>		479								3,308,500.00				3,308,500.00		496,275.00	100%	15%
<b>DISTRICT 3 - CENRO MAT.</b>		130								650,000.00				650,000.00		97,500.00	100%	15%
<b>BAMBCO</b>		<b>100</b>																
<b>DISTRICT 1 - CENRO MID.</b>		100																
<b>INDIGENOUS</b>		<b>509</b>																
<b>DISTRICT 1 - CENRO MID.</b>		379																
<b>DISTRICT 3 - CENRO MAT.</b>		130																
<b>3. Maintenance and Protection of</b>																		
<b>Established Plantations</b>																		
<b>1ST YEAR</b>																		
<b>1st Year Maintenance (1st Pass)</b>	Area maintained and protected (ha)	<b>609</b>								<b>1,827,000.00</b>			<b>-</b>	<b>1,827,000.00</b>	<b>-</b>	<b>274,050.00</b>	<b>100%</b>	<b>15%</b>
- ring weeding, patrol work																		
- conduct of geotagging																		
<b>DISTRICT 1 - CENRO MID.</b>		470								1,527,000.00				1,527,000.00		229,050.00	100%	15%
<b>DISTRICT 3 - CENRO MAT.</b>		130								300,000.00				300,000.00		45,000.00	100%	15%
<b>a. MAINTENANCE AND PROTECTION 2022(3rd Year)</b>	Area maintained and protected (ha)	<b>167</b>	<b>167</b>	<b>167</b>		<b>167</b>	<b>100</b>	<b>100</b>										
<b>DISTRICT 3 - CENRO MAT.</b>		<b>167</b>	<b>167</b>	<b>167</b>		<b>167</b>	<b>100</b>	<b>100</b>		<b>1,002,000.00</b>				<b>1,002,000.00</b>		<b>450,900.00</b>	<b>100%</b>	<b>45%</b>



Hiring of Extension Officers/ Technical Staff.	FEOs and /or other staff hired (no.)	2	2	2	2	2	100	100											
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	100	100	245,000.00			245,000.00		122,424.00	100%	50%			
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100	100	245,000.00			245,000.00	30,606.00	153,030.00	100%	62%			
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	100	100											
	MANP																		
	DSLR	1	1	1		1	100	100	200,000.00			200,000.00		200,000.00	100%	100%			
	Heavy Duty Tri-pod	1	1	1		1	100	100	70,000.00			70,000.00		70,000.00	100%	100%			
	Printer	3	3	3		3	100	100	65,000.00			65,000.00		65,000.00	100%	100%			
	Desktop	2	2	2		2	100	100	100,000.00			100,000.00		100,000.00	100%	100%			
	Laptop( Notebook)	1	1	1		1	100	100	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			94,952.90		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		4,750.00	61,750.00	4,750.00	61,750.00	31%	31%			
	MANP																		
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1	1	1		1	100	100											
	LANBA								300,000.00			155,000.00		145,000.00	52%	48%			
d. Monitoring Station	PA facilities maintained (no.)	2				2	100	100											
	Report Submitted																		
	MANP	1				1	100	100	150,000.00		750.00	119,930.00	750.00	114,930.00	80%	77%			
	LANBA	1				1	100	100	150,000.00			100,500.00		95,500.00	67%	64%			
Expansion of PAMO/ Satellite Office	PA facility constructed (no.)																		
	MANP	1							2,500,000.00		2,198,469.21	2,247,469.21		49,000.00	90%	2%			
Furnitures and Fixtures																			
	MANP								850,000.00			277,500.00		277,500.00	33%	33%			



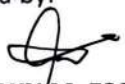
1. Implementation of Wetland Mgt.	no. of implementation report with draft/ signed MOA/ partnership instruments	1	1	1	1	100	100										
MANP		1	1	1	1	100	100	250,000.00	38,750.00	154,408.00	40,750.00	154,408.00	62%	62%			
LAND MANAGEMENT SUB-PROGRAM																	
a.1 Survey of Residential Areas	Lot 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										
- No. of Patent issued (no.)	application processed w/ final action (no.) patent signed and transmitted to RD(no.)	304	170	12	162	95	53	456,000.00	68,921.90	379,036.40	32,754.90	281,869.40	83%	62%			
DISTRICT 1 - CENRO MID.		162	85	6	83	98	51	228,000.00	66,421.90	188,226.64	12,421.90	126,726.64	83%	56%			
DISTRICT 3 - CENRO MAT.		162	85	6	79	93	49	228,000.00	2,500.00	190,809.76	20,333.00	155,142.76	84%	68%			
Area (has.)																	
PENRO				0.3941	5.9045												
CENRO MIDSAYAP				0.2072	2.8207												
CENRO MATALAM				0.1869	3.0838												
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	100	100		100	100	100	250,000.00	39,420.00	213,355.00	33,339.00	166,355.00	85%	67%			
DISTRICT 1 - CENRO MID.		50	50		42	84	84	125,000.00	20,460.00	111,937.50	13,460.00	104,937.50	90%	84%			
DISTRICT 3 - CENRO MAT.		50	50		58	116	116	125,000.00	18,960.00	101,417.50	19,879.00	61,417.50	81%	49%			
2 Agricultural Free Patents	Patents approved and transmitted																
DISTRICT 2 - PENRO		230	120	15	149	124	65	345,000.00	29,595.00	255,057.00	9,595.00	235,057.00	74%	68%			
DISTRICT 1 - CENRO MID.		115	60		64	107	56	172,500.00	22,000.00	121,730.50	2,000.00	101,730.50	71%	59%			
DISTRICT 3 - CENRO MAT.		115	60	15	85	142	74	172,500.00	7,595.00	133,326.50	7,595.00	133,326.50	77%	77%			
Area (has.)																	
PENRO				13.9343	222.0504												
CENRO MIDSAYAP					79.6718												
CENRO MATALAM				13.9343	142.3786												
4.2 Special patents	Special Patents Issued (no.)																
	Special Patent under Section 4 of RA 10023																
DISTRICT 2 - PENRO		16	8	1	13	163	81	56,000.00	8,500.00	34,137.50	3,500.00	26,137.50	61%	47%			
DISTRICT 1 - CENRO MID.		8	4		5	125	63	28,000.00	5,750.00	14,692.00	750.00	8,192.00	52%	29%			
DISTRICT 3 - CENRO MAT.		8	4	1	8	200	100	28,000.00	2,750.00	19,445.50	2,750.00	17,945.50	69%	64%			
Area (has.)																	
PENRO				0.1267	21.8984												




CENRO MIDSAYAP						6.0521											
CENRO MATALAM						0.1267	15.8463										
<b>5. Resolution of Land Claims and Co</b>																	
5.1) Resolution of Land Claims and Conflict Cases	- ADR proceedings conducted disputes/cases investigated/ submitted to PENRO (no.)	4	2	2	6	100	150	35,000.00	6,500.00	16,750.00	7,350.00	13,100.00	48%	37%			
DISTRICT 1 - CENRO MID.		2	1	2				17,500.00	3,000.00	8,500.00	3,000.00	8,500.00	49%	49%			
DISTRICT 3 - CENRO MAT.		2	1	2	4	100	50	17,500.00	3,500.00	8,250.00	4,350.00	4,600.00	47%	26%			
	amicably settled of land claims and conflicts/ land case resolved (no.)	10	2	6	300	60		88,000.00	14,500.00	67,884.11	11,166.00	44,550.11	77%	51%			
PENRO		4	1					35,200.00	4,165.25	16,884.11		12,718.86	48%	36%			
DISTRICT 1 - CENRO MID.		3			1		33	26,400.00	8,334.75	26,400.00	2,500.00	20,565.25	100%	78%			
DISTRICT 3 - CENRO MAT.		3	1	5	500	167		26,400.00	2,000.00	24,600.00	8,666.00	11,266.00	93%	43%			
<b>SUB-PROGRAM</b>																	
<b>ENHANCED - NATIONAL GREENING PROGRAM</b>																	
a. MAINTENANCE AND PROTECTION 2023 (2ND YEAR)		230			100	100	100	1,380,000.00	-	1,380,000.00	-	621,000.00	100%	45%			
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																	
a. MAINTENANCE AND PROTECTION 2022(3rd Year)	Area maintained and protected (ha)	412	412	412				2,472,000.00	-	2,469,000.00	-	#####	100%	45%			
REGULAR																	
CENRO MIDSAYAP		247	247	247				1,482,000.00		1,482,000.00		668,250.00	100%	45%			
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 Operations of Nurseries for Seedling (Per CENRO and Implementing PENRO)	Nurseries established/maintained/ operated	2	2	2	2	2	100	100	400,000.00	41,747.00	271,210.93	11,747.00	241,210.93	68%	60%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	200,000.00	40,247.00	130,951.44	10,247.00	100,951.44	65%	50%		




<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100	100	200,000.00		1,500.00	140,259.49	1,500.00	140,259.49	70%	70%
<b>5. Maintenance and Protection of</b>	SPA maintained (no.)	1	1	1	1	1	100	100	300,000.00		6,310.00	87,345.21	6,310.00	87,345.21	29%	29%
<b>Seed Production Area (SPA)</b>	seeds collected (kg)															
<b>DISTRICT 2 - PENRO</b>																
<b>6. Maintenance and Operation of MMFN</b>		1	1	1	1	1	100	100	900,000.00		7,491.30	770,457.65	73,491.30	572,457.65	86%	64%
<b>DISTRICT 2 - PENRO</b>																
<b>6. Hiring of ENR Extension Officers/</b>	ENR Extension Officers hired (	3	3	3	3	3	100	100	735,000.00		- .00	735,000.00	51,010.00	428,484.00	100%	58%
<b>Technical Staff</b>																
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	153,030.00	100%	62%
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	100	100	245,000.00			245,000.00		122,424.00	100%	50%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100	100	245,000.00			245,000.00	30,606.00	153,030.00	100%	62%
<b>7. Hiring of Financial Staff</b>	FS Staff hired with report subr	1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	153,030.00	100%	62%
<b>DISTRICT 2 - PENRO</b>																
<b>8. Hiring of Data(base) Management</b>	DMS Staff hired with report su	3	3	3	3	3	100	100	735,000.00		-	735,000.00	40,808.00	418,282.00	100%	57%
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	153,030.00	100%	62%
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	100	100	245,000.00			245,000.00		122,424.00	100%	50%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	142,328.00	100%	58%
<b>11. Hiring of ENR Extension Officers</b>	FEOs and/or other Staff hired	3	3	3	3	3	100	100	735,000.00		-	735,000.00	51,010.00	428,484.00	100%	58%
<b>(For Assessment of NGP Graduated</b>	@1EO:300ha															
	for CENRO and implementing PENRO															
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	153,030.00	100%	62%
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	100	100	245,000.00			245,000.00		122,424.00	100%	50%
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	100	100	245,000.00			245,000.00	30,606.00	153,030.00	100%	62%

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