



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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October 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 September CY 2024.**



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

For information and record.


RADZAK B. SINARIMBO, JD, MPA, MAPDS

4359

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

Program/Project/Activity	Performance Indicators	PHYSICAL							Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	To Date	% Accom (To Date)	% Accom (Annual)		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	Disbursement/Allotment
		(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	6	6	6	6	6	100%	100%	100,000.00			-	87,966.66	-	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				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		14,300.00	86%	86%		
2. PROCUREMENT, REPAIR, AND MAINTENANCE OF MOTOR VEHICLES																			
2.1 Maintenance/repair of four wheeled motor vehicle	four wheeled maintained (no.)																		
	DISTRICT 2 - PENRO	2		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 maint	10		10	10	10	100%	100%	50,000.00			-	48,550.00	-	48,550.00	97%	97%		
	DISTRICT 2 - PENRO	2		2	2	2	100%	100%	5,000.00				5,000.00		5,000.00	100%	100%		
	DISTRICT 1 - CENRO MID.	4		4	4	4	100%	100%	20,000.00				20,000.00		20,000.00	100%	100%		
	DISTRICT 3 - CENRO MAT.	4		4	4	4	100%	100%	25,000.00				23,550.00		23,550.00	94%	94%		
3. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS																			
3.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of - Inventory of Regional and Field	Report on the Plant and submitted to COA																		
	DISTRICT 2 - PENRO	1	-	1		1	100.00%	100%	15,000.00				10,000.00		10,000.00	67%	67%		
3.6 Inventory/ Validation of PPE	report on																		
	DISTRICT 2 - PENRO	1							10,000.00				10,000.00		8,950.00	100%	90%		
4. INSURANCE OF PROPERTY																			
4.1 Building and its Contents	Buildings and its (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	8	1	7		7	100%	88%											
	DISTRICT 2 - PENRO	4		4		4	100%	100%											
	DISTRICT 1 - CENRO MID.	1	1	1		1	100%	100%											

DISTRICT 3 - CENRO MAT.		3		2		2	100%	67%										
4.3 motorcycle (two-wheeled)	Motor vehicles	17	9	11	9	11	100%	100%										
DISTRICT 2 - PENRO			3	4	3	4	100%	100%										
DISTRICT 1 - CENRO MID.			2	3	2	3	100%	100%										
DISTRICT 3 - CENRO MAT.			4	5	4	5	100%	100%										
4.4 LTO Registration/Renewal of	Motor vehicles	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	17	7	9	7	9	100%	53%										
DISTRICT 2 - PENRO			3	4	3	4	100%											
DISTRICT 1 - CENRO MID.			3	4	3	4	100%											
DISTRICT 3 - CENRO MAT.			1	2	1	2	100%											
5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS																		
5.1 Report of Unserviceable Properties, Plant and Equipment	100% of returned property within the quarter with Inventory and Inspection of Unserviceable (IIRUP) prepared (no.)	4	1	3	1	3	100.00%	75.00%	10,000.00		10,000.00		10,000.00	100%	100%			
DISTRICT 2 - PENRO																		
5.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)																	
DISTRICT 2 - PENRO		1		1		1	100.00%	100.00%	10,000.00		10,000.00		10,000.00	100%	100%			
8. PREPARATORY OF PROCUREMENT REPORTS																		
* Updated APP non-CSE	Updated APP GAA FY 2024	1	1	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 Sea	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 virtu	1		1		1	100%	100%	3,000.00		3,000.00		3,000.00	100%	100%			
DISTRICT 2 - PENRO																		
9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR																		
9.1 Conduct of Biddings/Alternative Pr	bidding purchase order	60	5	45	14	162	360%	270%	41,000.00		32,533.33		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		13,430.00		13,430.00	90%	90%			
DISTRICT 2 - PENRO																		
9.3 Preparation of Annual Procurement	Annual	1	1	1	1	1	100.00%	100%	10,000.00		6,630.67		6,630.67	66%	66%			
DISTRICT 2 - PENRO																		
9.4 Procurement Monitoring Report	report prepared/submitted (no)	2		2		2	100.00%	100%	10,000.00		8,788.00		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 Activites (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																		
10. BUDGET EXECUTION (Budget/Accounting)																		
a. Preparation of Financial Plan	FY 2025 Financial plan & submitted	1																

DISTRICT 2 - PENRO		1								20,000.00		15,440.00		15,440.00	77%	77%	
b. voucher and payroll indexed & reviewed																	
DISTRICT 2 - PENRO		2,000	200	1,500	338	2,531	169%	127%		40,000.00		1,450.00	37,000.00	1,450.00	37,000.00	93%	93%
c. Preparation of Budget Accountability Reports (BFARs)																	
DISTRICT 2 - PENRO		32	8	24	8	24	100.00%	75%		50,000.00		1,018.00	40,000.00	1,018.00	40,000.00	80%	80%
Budget and Financial prepared/reviewed/analyzed and																	
** BAR NO. 1		4	1	3	1	3	100.00%	75%									
** FAR NO. 1		4	1	3	1	3	100.00%	75%									
** FAR NO. 1A		4	1	3	1	3	100.00%	75%									
** FAR NO. 1B		4	1	3	1	3	100.00%	75%									
** FAR NO. 2		4	1	3	1	3	100.00%	75%									
** FAR NO. 2A		4	1	3	1	3	100.00%	75%									
** FAR NO. 5		4	1	3	1	3	100.00%	75%									
** FAR NO. 6		4	1	3	1	3	100.00%	75%									
** FAR NO. 4		12	1	9	1	9	100%	75%									
*monthly																	
d. Summary of Performance Monitoring Report (SPMR)																	
PENROs consolidated reviewed financial utilization reports (Monthly)																	
DISTRICT 2 - PENRO		12	1	9	1	9	100%	75%		20,000.00		500.00	20,000.00	500.00	20,000.00	100%	100%
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)																	
Audit findings/recommendations implemented/complied (no.)																	
DISTRICT 2 - PENRO		2	1	1		1	100%	50%		35,000.00		532.00	29,032.00	532.00	29,032.00	83%	83%
g. Submission of Financial Reports																	
Monthly report submitted (no.)																	
- Monthly trial balance																	
- Quarterly Consolidated Financial submitted to RO (no.)																	
DISTRICT 2 - PENRO		12	1	9	1	9	100%	75%		20,000.00		3,000.00	15,950.00	3,000.00	15,950.00	80%	80%
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		888,000.00	74,000.00	629,000.00	100%	71%	
k. Financial Performance Assessment																	
Activity conducted (No.)																	
Workshop attended with report submitted (no)																	
DISTRICT 2 - PENRO		2		1		1	100.00%	50.00%		30,000.00		21,894.98		21,894.98	73%	73%	
Report submitted within 30 days																	
11. Personnel Management																	
a. Maintenance of Personnel Information																	
personnel maintained/up to date (no.)		232	232	232	233	232	100%	100%		50,000.00		2,355.00	37,854.96	2,355.00	37,854.96	76%	76%
DISTRICT 2 (PENRO)		86	86	86	86	86	100%	100%		18,500.00		15,275.08	15,275.08	15,275.08	83%	83%	due to retirees/resignation

CENRO MID. -DISTRICT 1		72	72	72	74	73	101%	101%	15,500.00		2,355.00	11,620.05	2,355.00	11,620.05	75%	75%
CENRO MAT. - DISTRICT 3		74	74	74	73	73	99%	99%	16,000.00			10,959.83		10,959.83	68%	68%
c. Submission of SALN (R.A. 6713)	100% SALN sub	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 on approved submitted to	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 approved based on submitted to	6		6		6	100.00%	100.0%								
DISTRICT 2 (PENRO)		2		2		2	100.00%	100.0%								
CENRO MID. -DISTRICT 1		2		2		2	100.00%	100.0%								
CENRO MAT. - DISTRICT 3		2		2		2	100.00%	100.0%								
- DPCR	DPCR commitment based on approved submitted to	2		2		2	100%	100%								
DISTRICT 2 (PENRO)		4		4		4	100%	100%								
	DPCR rated based on approved submitted to	3		3		3	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%								
	% of IPCR comm on the	6		3		3	100%	50%								
DISTRICT 2 (PENRO)		2		1		1	100%	50%								
CENRO MID. -DISTRICT 1		2		1		1	100%	50%								
CENRO MAT. - DISTRICT 3		2		1		1	100%	50%								
14. Communications																
(quarterly report)	message/e-mail delivered (no.)	4,000	300	3,000	679	6,242	208%	156%	50,000.00		1,245.00	36,945.46	1,245.00	36,945.46	74%	74%
DISTRICT 2 - PENRO		2,000	150	1,500	293	3,209	214%	160%	25,000.00			20,499.71		20,499.71	82%	82%
DISTRICT 1 - CENRO MID.		1,000	75	750	87	983	131%	98%	12,500.00			7,005.00		7,005.00	56%	56%
DISTRICT 3 - CENRO MAT.		1,000	75	750	299	2,050	273%	205%	12,500.00	1,245.00	9,440.75	1,245.00	9,440.75	76%	76%	
15. Records Management																
(quarterly report)	records maintained/updated (no.)	3,000	3,000	3,000	7,209	7,209	240%	240%	40,000.00		1,000.00	34,000.00	1,000.00	34,000.00	85%	85%
DISTRICT 2 - PENRO		1,500	1,500	1,500	2,455	2,455	164%	164%	20,000.00	1,000.00	15,500.00	1,000.00	15,500.00	78%	78%	
DISTRICT 1 - CENRO MID.		750	750	750	1,728	1,728	230%	230%	10,000.00		9,750.00		9,750.00	98%	98%	
DISTRICT 3 - CENRO MAT.		750	750	750	3,026	3,026	403%	403%	10,000.00		8,750.00		8,750.00	88%	88%	
16. Collection of Fees																

OR-issued	-officials Receipt (O.R.)	2,500	230	1,875	470	3,098	165%	124%	60,000.00		3,439.00	44,802.00	3,439.00	44,802.00	75%	75%
DISTRICT 2 - PENRO		250	30	190	24	191	101%	76%	6,000.00			6,000.00		6,000.00	100%	100%
DISTRICT 1 - CENRO MID.		750	60	555	156	1,086	196%	145%	18,000.00		2,500.00	14,673.00	2,500.00	14,673.00	82%	82%
DISTRICT 3 - CENRO MAT.		1,500	140	1,130	290	1,821	161%	121%	36,000.00		939.00	24,129.00	939.00	24,129.00	67%	67%
17. Cashiering	Cheques/Advices prepared															
DISTRICT 2 - PENRO		350	30	262	49	477	182%	136%	20,000.00			19,595.00		19,595.00	98%	98%
18. Top Management Supervision	Paper/documente acted upon (no.)	3,000	250	2250	410	5,702	253%	190%	60,000.00		2,000.00	54,970.00	2,000.00	54,970.00	92%	92%
DISTRICT 2 - PENRO		1,000	84	750	210	2,255	301%	226%	20,000.00			20,000.00		20,000.00	100%	100%
DISTRICT 1 - CENRO MID.		1,000	83	750	77	1,658	221%	166%	20,000.00		2,000.00	16,643.00	2,000.00	16,643.00	83%	83%
DISTRICT 3 - CENRO MAT.		1,000	83	750	123	1,789	239%	179%	20,000.00			18,327.00		18,327.00	92%	92%
19. 8888 complaints	100% of hotline 8888 72 working															
DISTRICT 2 - PENRO		3	1	2	1	2	100%	67%	20,000.00		6,190.77	15,090.77	6,190.77	15,090.77	75%	75%
20. Updating of Citizen's Charter Processess	Citizen's Report	3		3		3	100%	100%	24,000.00		1,960.00	18,690.00	1,960.00	18,690.00	78%	78%
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															
DISTRICT 2 - PENRO		4	1	3		3	100%	75%	200,000.00			150,282.91		150,282.91	75%	75%
23. Quality Management System (QMS)		1	1	1	1	1	100.00%	100.00%	20,000.00		-	19,500.00	-	19,500.00	98%	98%
DISTRICT 2 - PENRO		1	1	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	1	1	100.00%	100.00%	5,000.00			5,000.00		5,000.00		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%	5,000.00			4,500.00		4,500.00	90%	90%
A.01.b HUMAN RESOURCE DEVELOPMENT																
6. Health and Wellness:																
6.a Health Awareness Activity	activity conducted	3		3		3	100.00%	100.00%	300,000.00		-	213,519.13	-	213,519.13	71%	71%
	Report submitted (no.)															
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			74,929.00		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%
A.02 SUPPORT TO OPERATIONS																
A.02.a Data Management including System Dev. and Maintenance																
1. Network Infrastructure																

Maintenance																	
	- 90% network uptime	90%	90%	90%	100%	100%	111.11%	111.11%									
DISTRICT 2 - PENRO	-100% Website	1	1	1	1	1	100%	100%	20,000.00		1,500.00	16,000.00	1,500.00	16,000.00	80%	80%	
	-Internet connectivity/	6	6	6	6	6	100%	100%	50,000.00		5,282.75	35,982.75	5,282.75	35,982.75	72%	72%	
DISTRICT 2 - PENRO		2	2	2	2	2	100%	100%	16,670.00		1,282.75	13,182.75	1,282.75	13,182.75	79%	79%	
DISTRICT 1 - CENRO MID.		2	2	2	2	2	100%	100%	16,665.00		4,000.00	13,300.00	4,000.00	13,300.00	80%	80%	
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100%	100%	16,665.00			9,500.00		9,500.00	57%	57%	
DISTRICT 2 - PENRO	-Server room Maintained/ operationalized /monitored	1	1	1	1	1	100%	100%	60,000.00		241.80	45,000.00	241.80	45,000.00	75%	75%	
	-VOIP maintained/ operationalized	3	3	3	4	4	133%	133%	12,000.00		2,000.00	8,133.33	2,000.00	8,133.33	68%	68%	
DISTRICT 2 - PENRO		1	1	1	2	2	200%	200%	6,000.00		1,000.00	4,333.33	1,000.00	4,333.33	72%	72%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	3,000.00		1,000.00	2,000.00	1,000.00	2,000.00	67%	67%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	3,000.00			1,800.00		1,800.00	60%	60%	
	-Safety and Security System equipment maintained/	32	32	32	43	43	134%	134%	15,000.00		3,000.00	7,500.00	3,000.00	7,500.00	50%	50%	
DISTRICT 2 - PENRO		16	16	16	25	25	156%	156%	7,242.00		1,000.00	4,000.00	1,000.00	4,000.00	55%	55%	
DISTRICT 1 - CENRO MID.		8	8	8	8	8	100%	100%	3,103.00		2,000.00	2,000.00	2,000.00	2,000.00	64%	64%	
DISTRICT 3 - CENRO MAT.		8	8	8	10	10	125%	125%	4,655.00			1,500.00		1,500.00	32%	32%	
2. Hiring of IT-related Helpdesk Support	IT Helpdesk Support Hired Operator/PENRO	3	3	3	3	3	100.00%	100.00%	720,000.00		-	720,000.00	80,000.00	500,000.00	100%	69%	
DISTRICT 2 - PENRO	1 IT Helpdesk Support/CENRO	1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	20,000.00	170,000.00	100%	71%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	40,000.00	160,000.00	100%	67%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	20,000.00	170,000.00	100%	71%	
5. DENR Control Map	100% of require /uploaded to Map Portal by	1	1	1	1	1	100.00%	100.00%	20,000.00		3,000.00	10,500.00	3,000.00	10,500.00	53%	53%	
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%									
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%									
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%									
6. Statistical Activities																	
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1							10,000.00			8,800.00		8,800.00	88%	88%	
DISTRICT 2 - PENRO																	
c. Updating of Provincial ENR Statistical Profile	ENR Statistical	1	1	1	1	1	100.00%	100.00%	25,000.00		7,350.00	16,350.00	7,350.00	16,350.00	65%	65%	

DISTRICT 2 - PENRO																
7. Maintenance and Updating of Information Systems	100% databases															
DISTRICT 2 - PENRO	-PIMS	3	3	3	3	3	100.00%	100.00%	20,000.00		1,000.00	12,500.00	1,000.00	12,500.00	63%	63%
	-TOIS															
	-eDats															
	-SPICS															
8. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Newly encoded approved accepted and quarterly															
DISTRICT 2 - PENRO	Newly encoded approved	1	1	1	1	1	100.00%	100.00%	5,000.00			5,000.00		5,000.00	100%	100%
DISTRICT 1 - CENRO MID.	evaluated and submitted online to	1	1	1	1	1	100.00%	100.00%	5,000.00		1,551.41	3,299.99	1,551.41	3,299.99	66%	66%
DISTRICT 3 - CENRO MAT.	Newly approved forest system and submitted online to	1	1	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 att	1	1	1	1	1	100.00%	100.00%	30,000.00		297.02	26,000.00	297.02	26,000.00	87%	87%
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	120	30	90	374	1,053	1170%	878%	90,000.00		9,750.00	64,050.00	9,750.00	64,050.00	71%	71%
DISTRICT 2 - PENRO	air time (min.)															
c) Promotional Materials	no. of types of print	400		200	800	1,100	550.0%	275.0%	62,000.00		3,750.00	43,567.90	3,750.00	43,567.90	70%	70%
c.1 Print Materials	- Newsletter/flyers/brochure/leaflets. etc															
DISTRICT 2 - PENRO																
d) Public Information		12	3	9	45	61	677.8%	508.3%	40,000.00		2,000.00	25,436.50	2,000.00	25,436.50	64%	64%
d.1 Press/Photo Releases	No. of press/photo release published															
DISTRICT 2 - PENRO		4	1	3	22	35	1166.7%	875.0%	13,333.33			6,490.00		6,490.00	49%	49%
DISTRICT 1 - CENRO MID.		4	1	3	9	10	333.3%	250.0%	13,333.33		2,000.00	10,946.50	2,000.00	10,946.50	82%	82%
DISTRICT 3 - CENRO MAT.		4	1	3	14	16	533.3%	400.0%	13,333.33			8,000.00		8,000.00	60%	60%
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																
c) Content management of Regional DENR Website	Required TS docu updated/posted (no.)	12	1	9	1	8	89%	67%	25,000.00		5,000.00	16,581.20	5,000.00	16,581.20	66%	66%
DISTRICT 2 - PENRO																

7. Library Management																
a. Maintenance of Library	ENR library maintenance report submitted (no)	3	3	3	3	3	100.0%	100.0%	20,000.00	3,000.00	10,000.00	3,000.00	10,000.00	50%	50%	
DISTRICT 2 - PENRO		1	1	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	1	1	100.0%	100.0%	6,666.67	3,000.00	3,500.00	3,000.00	3,500.00	53%	53%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.0%	100.0%	6,666.67		3,000.00		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	1	1	1	1	100.0%	100.0%	50,000.00		42,000.00		42,000.00	84%	84%	#####
b.LGU Adoption of FLUP Phase (Year 2)	Finalized FLUP Adopted (no.)															
DISTRICT 2 - PENRO																
3. Price Monitoring of Forest Products	Provincial summary prepared and submitted to RO (no)	12	1	9	1	9	100%	75%	40,000.00	4,515.00	32,085.00	4,515.00	32,085.00	80%	80%	
DISTRICT 2 - PENRO	Survey and summary generated, printed	12	1	9	1	9	100%	75%	13,333.33	1,740.00	7,843.34	1,740.00	7,843.34	59%	59%	
DISTRICT 1 - CENRO MID.		12	1	9	1	9	100%	75%	13,333.33	2,775.00	11,908.33	2,775.00	11,908.33	89%	89%	
DISTRICT 3 - CENRO MAT.	to PENRO (no)	12	1	9	1	9	100%	75%	13,333.33		12,333.33		12,333.33	92%	92%	
4. Submission of Forestry, Biodiversity and Lands Statistical Report Forms		4	1	3	1	3	100.00%	75.00%	50,000.00	-	30,700.00	-	30,700.00	61%	61%	
	100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter															
DISTRICT 2 - PENRO		4	1	3	1	3	100.00%	75.00%	6,666.67		6,666.67		6,666.67	100%	100%	
DISTRICT 1 - CENRO MID.		4	1	3	1	3	100.00%	75.00%	6,666.67	2,933.33	2,933.33		2,933.33	44%	44%	
DISTRICT 3 - CENRO MAT.		4	1	3	1	3	100.00%	75.00%	6,666.67	6,666.67	6,666.67		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		4	1	3	1	3	100.00%	75.00%	5,000.00		3,500.00		3,500.00	70%	70%	
DISTRICT 1 - CENRO MID.		4	1	3	1	3	100.00%	75.00%	5,000.00	2,433.33	2,433.33		2,433.33	49%	49%	
DISTRICT 3 - CENRO MAT.		4	1	3	1	3	100.00%	75.00%	5,000.00	2,000.00	2,000.00		2,000.00	40%	40%	
	100% of Land statistical report forms submitted to RO every July 20 and January 20															
DISTRICT 2 - PENRO		2		1		1	100.00%	50.00%	5,000.00		3,500.00		3,500.00	70%	70%	

DISTRICT 1 - CENRO MID.			2		1		1	100.00%	50.00%	5,000.00			1,500.00		1,500.00	30%	30%
DISTRICT 3 - CENRO MAT.			2		1		1	100.00%	50.00%	5,000.00			1,500.00		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	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		27,830.00	62,318.00	27,830.00	62,318.00	48%	48%
- PENRO/Sectoral Consultation																	
- National Reprogramming Workshop																	
- WFP Review and Finalization																	
DISTRICT 2 - PENRO																	
2. Monitoring & Evaluation of Accomplishments	-PENRO and CENRO monitored (no.) reports		4	1	3	1	3	100.00%	75.00%	250,000.00			184,081.80		184,081.80	74%	74%
DISTRICT 2 - PENRO																	
DISTRICT 1 - CENRO MID.																	
DISTRICT 3 - CENRO MAT.																	
3. Attendance to Training	100% Workshop/Meetings attended (no.) with report submitted		3	1	2		2	100.00%	66.67%	100,000.00		4,500.00	58,720.00	4,500.00	58,720.00	59%	59%
(Planning related trainings)																	
***To include other Statistical Activities	7 working days after attendance in local meetings/workshops																
DISTRICT 2 - PENRO																	
4. Hiring of Planning Support Staff			4	4	4	4	4	100.00%	100.00%	864,000.00		- .00	864,000.00	90,000.00	603,000.00	100%	70%
DISTRICT 2 - PENRO																	
DISTRICT 1 - CENRO MID.																	
DISTRICT 3 - CENRO MAT.																	

6. Executive Committee Meeting	Executive Commi	4	1	3		3	100.00%	75.00%	38,000.00			30,000.00		30,000.00	79%	79%
DISTRICT 2 - PENRO	coordinated/facilitated (no.)															
7. Client Satisfaction Survey (CSS)	100% of Client Sa	4	1	3	1	3	100.00%	75.00%	20,000.00		- .00	- .00	- .00	- .00	0%	0%
DISTRICT 2 - PENRO	2024 collected an	4	1	3	1	3	100.00%	75.00%	6,666.67						0%	0%
DISTRICT 1 - CENRO MID.	submitted on or b	4	1	3	1	3	100.00%	75.00%	6,666.67						0%	0%
DISTRICT 3 - CENRO MAT.	December 30, 20	4	1	3	1	3	100.00%	75.00%	6,666.67						0%	0%
	and Encoding of 2023 CSS)															
A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS																
1. Forest Products Utilization and Land Use Regulation																
a.Compliance monitoring of existing agreements and permit		11	3	8	3	8	100	73	231,000.00		11,868.52	178,617.52	13,868.52	171,874.39	77%	74%
	tenurial instrument holders															
	assessed/evaluated with															
	categorical recommendation (no.)															
	- CBFMA															
DISTRICT 1 - CENRO MID.		2		1		1	100	50	42,000.00			41,792.94		41,792.94	100%	100%
DISTRICT 3 - CENRO MAT.		9	3	7	3	7	100	78	189,000.00		11,868.52	136,824.58	13,868.52	130,081.45	72%	69%
	100 % tenure h	23		12	7	19	100	83								
	compliance to terms and conditions of															
	the Agreement and forestry laws,															
	rules and regulations															
DISTRICT 3 - CENRO MAT.		23		12	7	19	100	83	483,000.00		1,460.00	334,059.27	3,460.00	326,059.27	69%	68%
3. Performance Evaluation	CSC area evalua	374	120	174	128	304	100	81	1,346,000.00		47,245.00	843,190.90	73,245.00	788,190.90	63%	59%
	recommendation and report															
	(devolved CSCs)															
	submitted (no.)															
Including expired and expiring CSC																
DISTRICT 1 - CENRO MID.		187	60	87	66	155	100	83	673,000.00			452,109.45	26,000.00	400,109.45	67%	59%
DISTRICT 3 - CENRO MAT.		187	60	87	62	149	100	80	673,000.00		47,245.00	391,081.45	47,245.00	388,081.45	58%	58%
3.b Renewal of CSC	CSC renewed (no.)	100		50	30	70	100	70	30,000.00		- .00	11,500.00	1,000.00	10,200.00	38%	34%
DISTRICT 1 - CENRO MID.		50		25	15	35	100	70	15,000.00			5,600.00	500.00	5,200.00	37%	35%
DISTRICT 3 - CENRO MAT.		50		25	15	35	100	70	15,000.00			5,900.00	500.00	5,000.00	39%	33%

4. Performance Evaluation of Tenured Areas	100% of tenured areas evaluated with	5	2	2	4	200	80	250,000.00	22,840.00	149,390.00	22,840.00	143,780.55	60%	58%
-extent of area covered by TI evaluation and report submitted (no.)														
-extent of area evaluated Indicated														
-Pertinent documents reviewed and														
-Performance Evaluation report with														
-Performance Evaluation report reviewed with categorical recommendation a														
-Performance Evaluation report reviewed with categorical recommendation a														
DISTRICT 1 - CENRO MID.		2	1	1	2			100,000.00	20,000.00	58,895.28	20,000.00	56,895.28	59%	57%
DISTRICT 3 - CENRO MAT.		3	1	1	2			150,000.00	2,840.00	90,494.72	2,840.00	86,885.27	60%	58%
6. Processing of cutting (STCP, and harvesting permit (CBFM and ISF) and Wood Processing Permits (WPP and CFW)	100% of areas and harvesting permits inspected and validated with report submitted	10	4	1	17	425	170	96,000.00	- .00	84,049.00	2,666.00	72,452.67	88%	75%
DISTRICT 1 - CENRO MID.		4	1		3	300	75	38,400.00		26,449.00	1,000.00	24,836.67	69%	65%
DISTRICT 3 - CENRO MAT.		6	3	1	14	467	233	57,600.00		57,600.00	1,666.00	47,616.00	100%	83%
● Menu 1.1														
Procurement of Equipment and Gadgets:														
d. Geotagging Devices for LAWIN Patrollers (@ 12 teams)	Geotagging device	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 provided	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%
u 1.2 Maintenance of acquired equipment	four wheeled vehicle	2	2		2	100	100	240,000.00	- .00	153,549.00	- .00	153,549.00	64%	64%
d. Maintenance of Multi-purpose four-wheeled vehicle														
DISTRICT 1 - CENRO MID.		1	1		1			120,000.00		80,000.00		80,000.00	67%	67%
DISTRICT 3 - CENRO MAT.		1	1		1			120,000.00		73,549.00		73,549.00	61%	61%
● Menu 2.2														
Maintenance of Monitoring Station	Maintenance of Monitoring Station (no.)	2	2		2	100	100	150,000.00	- .00	118,287.36	- .00	118,287.36	79%	79%
DISTRICT 1 - CENRO MID.		1	1		1	100	100	75,000.00		55,606.68		55,606.68	74%	74%

DISTRICT 3-- CENRO MAT.		1	1	1	100	100	75,000.00			62,680.68		62,680.68	84%	84%
MENU 3														
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings														
• Menu 3.1														
Activate/revitalize MFPCs, individual for deputation as DENROs -orientations, seminars, symposium	individual/group deputized (no.)	4	2	2	100	50	240,000.00		249.00	125,658.18	1,249.00	119,658.18	52%	50%
DISTRICT 1 - CENRO MID.		2	1	1			120,000.00			69,809.18	1,000.00	63,809.18	58%	53%
DISTRICT 3 - CENRO MAT.		2	1	1			120,000.00		249.00	55,849.00	249.00	55,849.00	47%	47%
MENU 4														
Undertake capacity building to DE their skills and competence or eff plantations for biodiversity conse														
4.1 Para Legal Training to DENR personnel	trainings conducted report submitted no.													
DISTRICT 2 - PENRO		1		1	100	100	120,000.00			100,351.85		100,351.85	84%	84%
3rd quarter														
Menu 4.3														
Technical trainings for DENR personnel	trainings conducted report submitted	1	1	1	100	100								
-Intelligence, Surveillance and Enforcement														
-Forest Law Enforcement with guards														
-Forest Fire Management (prevention)														
-Forest Pests and Diseases														
-Drone Image and Analysis														
-Wood Identification														
-Continuous capacity building in support of DENR personnel														
- Other Technical Trainings														
DISTRICT 2 - PENRO		1	1	1			100,000.00			90,000.00		90,000.00	90%	90%
MENU 5														
Sustain a well-planned Information, Education and Communication campaign region-wide down to Community level														
• Menu 5.1	meetings conducted	4	2	5	100	125	120,000.00		- .00	62,939.00	500.00	60,239.00	52%	50%

Involvement of forest communities in														
forest protection works														
- Conduct of IEC														
- forest community dialogue														
- Surveillance														
DISTRICT 1 - CENRO MID.	2	1	3	300	150	60,000.00			39,150.00	500.00	38,050.00	65%	63%	
DISTRICT 3 - CENRO MAT.	2	1	2	200	100	60,000.00			23,789.00		22,189.00	40%	37%	
MENU 6														
Consistent apprehension, & mandatory														
administrative adjudication and														
confiscation of undocumented forest														
products and including conveyanc														
• Menu 6.1	volume (bd.ft.) of apprehended	2,000	1,000	1,817.33	182	91								
6.1 Apprehension of undocument	undocumented							400,000.00	1,750.00	206,507.87	4,750.00	196,007.87	52%	49%
	68 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		1,750.00	102,822.87	3,250.00	97,822.87	51%	49%
DISTRICT 3 - CENRO MAT.		1,000	500	1,288.00	258	129	200,000.00			103,685.00	1,500.00	98,185.00	52%	49%
	No. of vehicles,	2												
	ments apprehended thru channels with													
	incidence report													
	map (shp) of th													
	submitted to OUFO cc FMB													
DISTRICT 1 - CENRO MID.		1												
DISTRICT 3 - CENRO MAT.		1												
• Menu 6.2														
Hauling of apprehended forest pro	volume (bd ft) of the products	2,000	1,000	1,817.33	182	91	600,000.00		- .00	231,842.30	5,000.00	204,843.30	39%	34%
and vehicles/implements to CENR	hailed to nearest													
or any nearest Government Office	Government report submitted to													
DISTRICT 1 - CENRO MID.		1,000	500	529.33	106	53	300,000.00			113,342.30		101,342.30	38%	34%
DISTRICT 3 - CENRO MAT.		1,000	500	1,288.00	258	129	300,000.00			118,500.00	5,000.00	103,501.00	40%	35%
	No. of apprehended and other implements	2												

	channels with incidence to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
• Menu 6.3																			
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication report carried out within the prescription period (no.)	4	2	2	100	50	400,000.00		8,039.70	213,574.52	15,622.70	188,157.52	53%	47%					
DISTRICT 1 - CENRO MID.		2	1	1			200,000.00			95,534.82	6,250.00	76,784.82	48%	38%					
DISTRICT 3 - CENRO MAT.		2	1	1			200,000.00		8,039.70	118,039.70	9,372.70	111,372.70	59%	56%					
• Menu 6.4																			
Inventory or scaling of apprehended and/or seized undocumented forest products	forest products confiscated inventoried (vol in bd ft)	1,000	500	661.47	132	66	200,000.00		4,290.85	72,490.85	6,790.85	59,990.85	36%	30%					
DISTRICT 1 - CENRO MID.		500	500	661.47	132	132	100,000.00			37,971.81	2,500.00	25,471.81	38%	25%	Details : a.)Total of 661.47 board feet of assorted lumbers species				
DISTRICT 3 - CENRO MAT.		500					100,000.00		4,290.85	34,519.04	4,290.85	34,519.04	35%	35%					
• Menu 7.1																			
Support to investigation, filing and prosecution of criminal complaints	report endorsed to regional office with actions taken (no)	2	1	2	200	100	400,000.00		- .00	245,500.00	16,000.00	197,500.00	61%	49%					
	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)																			
DISTRICT 1 - CENRO MID.	2nd sem	1					200,000.00			124,000.00	11,000.00	91,000.00	62%	46%					
DISTRICT 3 - CENRO MAT.		1	1	2			200,000.00			121,500.00	5,000.00	106,500.00	61%	53%					
• Menu 7.2																			
Hiring of Legal Officers	Legal Officers hired	2	2	2	2	2	100	100	794,112.00		- .00	794,112.00	99,264.00	529,408.00	100%	67%			
Hiring of Lawyers (for augmentation)																			
- Attorney III																			
- Legal Researcher I																			
- Legal Assistant II																			
DISTRICT 1 - CENRO MID.		1	1	1	1	1			397,056.00			397,056.00	33,088.00	264,704.00	100%	67%			

DISTRICT 3 - CENRO MAT.		1	1	1	1	1			397,056.00			397,056.00	66,176.00	264,704.00	100%	67%
● Menu 8.2																
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	40		40		40	100	100	400,000.00		- .00	293,831.00	6,481.25	274,387.25	73%	69%
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	1,560.00	144,151.00	74%	72%
DISTRICT 3 - CENRO MAT.		20		20		20	100	100	200,000.00			145,000.00	4,921.25	130,236.25	73%	65%
● Menu 10.1																
Support to Full Operationalization of Lawin System																
a. Hiring of FPOs	Forest protection	4	4	4	4	4	100	100	408,000.00		-	408,000.00	34,000.00	263,500.00	100%	65%
-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		127,500.00	100%	63%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100	100	204,000.00			204,000.00	34,000.00	136,000.00	100%	67%
b. Daily Allowances (TEVs)	Patrol route prepared & (10 km /month/team)	1,440	120	840	134.18	1,566.91	187	109	1,067,000.00		40,800.00	683,501.49	50,745.33	653,665.52	64%	61%
DISTRICT 1 - CENRO MID.		600	50	350	45.40	617.62	176	103	445,000.00			298,998.34	8,858.54	272,422.73	67%	61%
DISTRICT 3 - CENRO MAT.		840	70	490	88.78	949.29	194	113	622,000.00		40,800.00	384,503.15	41,886.79	381,242.79	62%	61%
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	9	1	9	100	75								
DISTRICT 1 - CENRO MID.		12	1	9	1	9										
DISTRICT 3 - CENRO MAT.		12	1	9	1	9										

Quarterly patrol plan endorsed to FMB		8	4	2	6	150	75											
DISTRICT 1 - CENRO MID.		4	2	1	3	150	75											
DISTRICT 3 - CENRO MAT.		4	2	1	3	150	75											
PROTECTED AREAS WILDLIFE, COA																		
ENFORCEMENT OF PA WILDLIFE & CAVE																		
1.Processing/Issuance of Permits	Wildlife permit applications upon within the number of days as prescribed by	2		1	3	150	6,000.00		- .00	4,000.00		- .00	4,000.00	67%	67%			
DISTRICT 1 - CENRO MID.		1			1	100	3,000.00			2,000.00			2,000.00	67%	67%			
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days	1		1	3	300	3,000.00			2,000.00			2,000.00	67%	67%			
	-CWR: 7 days																	
b. Compliance Monitoring of CWR & WFP	100% of the hold	9	3	3	8	267	33	36,000.00		1,800.00	25,906.00		1,800.00	25,906.00	72%	72%		
	Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms conditions of the wildlife permit																	
DISTRICT 1 - CENRO MID.		2	1		1	100	50	8,000.00			2,906.00			2,906.00	36%	36%		
DISTRICT 3 - CENRO MAT.		7	3	3	7	233	29	28,000.00		1,800.00	23,000.00		1,800.00	23,000.00	82%	82%		Based on WFP, the target covers 7 holders annually, yet the universe has 9 holders. During field validation, one holder has been included for close monitoring aside from covered targets.
2.A Community Based Program (C	CRMP reviewed &	3						975,000.00		40,851.95	560,045.86		58,851.95	506,045.86	57%	52%	#####	
Phase 1 (1st-3rd Quarter of Year 2) - 50	PENRO for endorsement to the RED (no.)																	
5. Application, processing and approval	PACBRMA																	
6.Preparation of Community-Based Res	Management Plan (CRMP)																	
Phase 2 (3rd-4th Quarter of Year 2) and	continuation to the succeeding year - 50																	
MANP								975,000.00		40,851.95	560,045.86		58,851.95	506,045.86	57%	52%		
9 . Revenues Generation	Revenues Generated																	

FMS		####	39,000	#####	23,077	#####	113.69%	104.79%										
DISTRICT 2 - PENRO		####	-	1,980,000	1,204	#####	110.74%	110.74%										
DISTRICT 1 - CENRO MID.		50,000	5,000	30,000	1,144	49,870	166.23%	99.74%										
DISTRICT 3 - CENRO MAT.		####	34,000	239,000	20,729	314,296	131.50%	76.66%										
LMS																		
B.1 OTHERS (certification, filing and inspection fee)		####	31,750	51,250	22,500	621,026	1211.76%	564.57%										
DISTRICT 2 - PENRO		10,000	3,000	5,000	300	3,740	74.80%	37.40%										
DISTRICT 1 - CENRO MID.		50,000	16,250	21,250	13,325	568,720	2676.33%	#####										
DISTRICT 3 - CENRO MAT.		50,000	12,500	25,000	8,875	48,566	194.26%	97.13%										
PAWS/EMS		3,000	250	1,750	450	61,800	3531.43%	#####										
DISTRICT 1 - CENRO MID.		1,500	125	875		60,600	6925.71%	#####										
DISTRICT 3 - CENRO MAT.		1,500	125	875	450	1,200	137.14%	80.00%										
Miscellaneous Income (Hostel/Penalties/etc)																		
DISTRICT 2 - PENRO						#####												
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.) reports submitted (no.)	20		20		72		360	80,000.00		1,000.00	68,000.00	1,000.00	61,500.00	85%	77%	Due to their utmost desire in supporting the department's advocacy, several concerned citizens	
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		1,000.00	32,580.00	1,000.00	26,080.00	81%	65%		
	WEO mobilized with report (no.)	9	1	7	1	7		100	78									
DISTRICT 1 - CENRO MID.		9	1	7	1	7		100	78									
DISTRICT 3 - CENRO MAT.		9	1	7	1	7		100	78									
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																		
I. Protection and Conservation of Wildlife																		
1.1 Population and habitat monitoring and protection of priority threats																		

a. Philippine Eagle		1	1	1	100	100													
Population status and updated	Population survey/																		
species distribution map	monitoring conducted (no.)																		
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																		
DISTRICT 3 - CENRO MAT.		1	1	1			50,000.00		2,043.00	36,643.00	2,043.00	36,643.00	73%	73%					
d. Migratory Bird	No. of migrator	2	2	2	100	100	20,000.00		2,200.00	15,800.00	2,200.00	15,800.00	79%	79%					
- Asian Waterbird Census (AWC)	Consolidated A																		
organization/briefing of Monitoring	Map of monitored sites																		
- consolidation of count/report writ	No. of migrat																		
submission of report to BMB	Population co																		
	field monitoring																		
DISTRICT 1 - CENRO MID.		1	1	1			10,000.00		1,100.00	8,750.00	1,100.00	8,750.00	88%	88%					
DISTRICT 3 - CENRO MAT.		1	1	1			10,000.00		1,100.00	7,050.00	1,100.00	7,050.00	71%	71%					
f. Bats (Flying Foxes)	- Population su	2	2	2	100	100													
	conducted (no.)																		
DISTRICT 1 - CENRO MID.	Alamada	1	1	1			40,000.00			29,450.00		29,450.00	74%	74%					
DISTRICT 3 - CENRO MAT.	Arakan	1	1	1			40,000.00		2,618.00	28,068.00	2,618.00	28,068.00	70%	70%					
CENTRAL OFFICE-BASED FUNDS																			
Philippine Eagle																			
1. Monitoring of Phil. Eagle active nests in the ff. regions	Updated list of active nest sites	2	2	2	50	50	200,000.00		-	200,000.00	38,358.17	136,894.40	100%	68%					
DISTRICT 3 - CENRO MAT.		1	1				100,000.00			100,000.00	23,358.17	79,252.57	100%	79%					
MANP		1	1	1	100	100	100,000.00			100,000.00	15,000.00	57,641.83	100%	58%					
2. Establishment of Critical Habitat	Activities for CH establishment	1	1																
DISTRICT 3 - CENRO MAT.							300,000.00			300,000.00		267,141.83	100%	89%					
1.a.3 Comprehensive surveys for <i>Crocodylus mindorensis</i>	Comprehensive surveys conducted	2	2				600,000.00		-	600,000.00	87,788.20	390,893.81	100%	65%					
DISTRICT 1 - CENRO MID.		1	1				300,000.00			300,000.00	81,504.45	130,174.28	100%	43%					Coordination with the BLGU of Cuyapon, Kabacan, Cotabato, MILGU of Kabacan, Cotabato and
DISTRICT 3 - CENRO MAT.		1	1				300,000.00			300,000.00	6,283.75	260,719.53	100%	87%					
2. Crocodile sanctuaries are established in strategic																			

DISTRICT 2 - MANP		2		1		1	100	50	250,000.00		10,771.00	152,270.00	14,578.25	140,848.25	61%	56%		
DISTRICT 1 - LANBA		2		1		1	100	50	250,000.00			152,934.60	14,250.00	110,184.60	61%	44%		
Communication, Education and																		
Public Awareness	No. of Interpret	30		23		9	31	122	103	120,000.00		120,000.00		120,000.00	100%	100%		
DISTRICT 2 - MANP																		
	No. of CEPA ma	1		1		1	1	100	100	250,000.00		42,423.00	189,578.00	42,423.00	189,578.00	76%	76%	Progress report 1st Quarter & 2nd Quarter
	produced and distributed/ disseminated (coffee table)																	
DISTRICT 2 - MANP		1																
	No. of IEC conc	9		6		3	12	200	100	274,000.00		16,439.00	178,039.00	16,439.00	178,039.00	65%	65%	
DISTRICT 2 - MANP																		
14. Inventory of existing facilities within PAs	existing facilities	2		2			2	100	100	120,000.00		1,000.00	79,000.00	2,000.00	74,000.00	66%	62%	Report Every 2nd & 4th Quarter
DISTRICT 2 - MANP		1		1			1	100	100	60,000.00		500.00	48,500.00	500.00	45,500.00	81%	76%	
DISTRICT 1 - LANBA		1		1			1	100	100	60,000.00		500.00	30,500.00	1,500.00	28,500.00	51%	48%	
17. National Greening Program within PAs																		
1. Survey, Mapping and Planning	Site validated /	400				140	272	28	28	220,000.00		5,790.00	144,685.00	11,183.75	128,503.75	66%	58%	
DISTRICT 1 - CENRO MID.		300				140	140	100	100	165,000.00		5,165.00	106,520.00	10,558.75	90,338.75	65%	55%	
DISTRICT 3 - CENRO MAT.		100					112	112	112	55,000.00		625.00	38,165.00	625.00	38,165.00	69%	69%	
2. Seedling Production	Seedling produced (no.)	338,525				338,525		100	100	4,531,500.00		-	4,531,500.00	-	#####	100%	90%	
DISTRICT 1 - CENRO MID.		276,025				276,025		100	100	3,781,500.00			3,781,500.00		#####	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	609		609		609		100	100	3,958,500.00		-	3,958,500.00	#####	#####	100%	90%	
DISTRICT 1 - CENRO MID.		479		479		479				3,308,500.00			3,308,500.00	#####	#####	100%	90%	
DISTRICT 3 - CENRO MAT.		130		130		130				650,000.00			650,000.00	487,500.00	585,000.00	100%	90%	

BAMBOO		100			100	100														
DISTRICT 1 - CENRO MID.		100			100	100														
INDIGENOUS		509			509	509														
DISTRICT 1 - CENRO MID.		379			379	379														
DISTRICT 3 - CENRO MAT.		130			130	130														
3. Maintenance and Protection of																				
Established Plantations																				
1ST YEAR																				
1st Year Maintenance (1st Pas	Area maintained and protected	609								1,827,000.00		-	1,827,000.00	-	274,050.00	100%	15%			
- ring weeding, patrol work																				
- conduct of geotagging																				
DISTRICT 1 - CENRO MID.		470								1,527,000.00			1,527,000.00		229,050.00	100%	15%			
DISTRICT 3 - CENRO MAT.		130								300,000.00			300,000.00		45,000.00	100%	15%			
a. MAINTENANCE AND PROTECTION 2022(3rd Year)	Area maintained and protected	167	167	167	167	167	100	100												
DISTRICT 3 - CENRO MAT.		167	167	167	167	167	100	100	1,002,000.00			1,002,000.00	450,900.00	901,800.00	100%	90%	100% LAD signed, progress report			
Hiring of Extension Officers/ Technical Staff	FEOs and /or other staff	2	2	2	2	2	100	100												
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			245,000.00	40,808.00	163,232.00	100%	67%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	173,434.00	100%	71%				
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	DSLR	1	1	1	1	1	100	100	200,000.00			200,000.00	200,000.00	100%	100%					
	Heavy Duty Tripod	1	1	1	1	1	100	100	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	100%	100%					
	Desktop	2	2	2	2	2	100	100	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%	100%					
Maintenance of Vehicle/ Motorcycle	Vehicle/ Motorcycle maintained (no.)																			

MANP																
1 unit pick up		1			1		100	100	150,000.00		6,620.20	101,573.10	6,620.20	101,573.10	68%	68%
1 unit of motorcycle		1					100	100	25,000.00			5,017.00		5,017.00	20%	20%
Fabrication/Installation of Sliding Doors	Fabricated/Inst	1							200,000.00		82,098.10	143,848.10	82,098.10	143,848.10	72%	72%
MANP																
Maintenance of PA Facility																
c. Information Center	PA facilities maintained	1	1	1	1	1	100	100								
LANBA	Report Submitted	1	1	1	1	1	100	100	300,000.00		16,000.00	171,000.00	18,500.00	163,500.00	57%	55%
d. Monitoring Station	PA facilities maintained	2			2	2	100	100								
	Report Submitted															
MANP		1			1	1	100	100	150,000.00			119,930.00		114,930.00	80%	77%
LANBA		1			1	1	100	100	150,000.00		7,000.00	107,500.00	8,250.00	103,750.00	72%	69%
Expansion of PAMO/ Satellite Office	PA facility constructed	1							2,500,000.00			2,247,469.21	329,770.38	378,770.80	90%	15%
2nd Quarter (Progress Report)																
Furnitures and Fixtures																
MANP									850,000.00		487,000.00	764,500.00	487,000.00	764,500.00	90%	90%
1. Implementation of Wetland Management																
	no. of implementation signed MOA/ partnership	1	1	1	1	1	100	100								
MANP		1	1	1	1	1	100	100	250,000.00		31,250.00	185,658.00	31,250.00	185,658.00	74%	74%
Progress Report (1st & 2nd Quarter)																
LAND MANAGEMENT SUB-PROGRAM																
a.1 Survey of Residential Areas																
	Lot surveyed and	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 patent signed and	304		170	9	173	102	57	456,000.00		1,000.00	380,036.40	25,291.75	307,161.15	83%	67%
DISTRICT 1 - CENRO MID.		162		85		83	98	51	228,000.00		1,000.00	189,226.64	16,375.00	143,101.64	83%	63%
DISTRICT 3 - CENRO MAT.		162		85	9	90	106	56	228,000.00			190,809.76	8,916.75	164,059.51	84%	72%

PENRO		4			1					35,200.00				16,884.11	1,041.31	13,760.17	48%	39%		
DISTRICT 1 - CENRO MID.		3				1			33	26,400.00				26,400.00	1,458.69	22,023.94	100%	83%		
DISTRICT 3 - CENRO MAT.		3			1	5	500	167		26,400.00		900.00		25,500.00	4,233.50	15,499.50	97%	59%		
SUB-PROGRAM																				
ENHANCED - NATIONAL GREENING PROGRAM																				
a. MAINTENANCE AND PROTECTION 2023 (2ND YEAR)		230				230	100	100	100	1,380,000.00				-	1,380,000.00	465,750.00	#####	100%	79%	LOA
REGULAR																				
CENRO MIDSAYAP		115				115	115	100	100	690,000.00				690,000.00	155,250.00	465,750.00	100%	68%		
CENRO MATALAM		115				115	115	100	100	690,000.00				690,000.00	310,500.00	621,000.00	100%	90%		
DISTRICT 1																				
DISTRICT 2																				
DISTRICT 3																				
a. MAINTENANCE AND PROTECTION 2022(3rd Year)	Area maintained and protected (ha)	412	412	412	412	412	100	100		2,472,000.00				-	2,469,000.00	778,275.00	#####	100%	76%	LOA
REGULAR																				
CENRO MIDSAYAP		247	247	247	247	247	100	100		1,482,000.00				1,482,000.00	334,125.00	#####	100%	68%		
CENRO MATALAM		165	165	165	165	165	100	100		990,000.00				987,000.00	444,150.00	888,300.00	100%	90%		
DISTRICT 1																				
DISTRICT 2																				
DISTRICT 3																				
4. Establishment, Maintenance and Operations of Nurseries for Seedling	Nurseries established/operated	2	2	2	2	2	100	100		400,000.00		19,481.02		290,691.95	26,981.02	268,191.95	73%	67%		
(Per CENRO and Implementing PENRO)																				
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100		200,000.00		9,740.51		140,691.95	17,240.51	118,191.95	70%	59%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100		200,000.00		9,740.51		150,000.00	9,740.51	150,000.00	75%	75%		
5. Maintenance and Protection of Seed Production Area (SPA)	SPA maintained (ha) seeds collected (kg)	1	1	1	1	1	100	100		300,000.00		13,620.00		100,965.21	13,620.00	100,965.21	34%	34%		
DISTRICT 2 - PENRO																				
6. Maintenance and Operation of MMFN		1	1	1	1	1	100	100		900,000.00		4,880.31		775,337.96		572,457.65	86%	64%		
DISTRICT 2 - PENRO																				
6. Hiring of ENR Extension Officers	ENR Extension Officers	3	3	3	3	3	100	100		735,000.00		- .00		735,000.00	81,616.00	510,100.00	100%	69%		

Technical Staff																	
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	173,434.00	100%	71%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	245,000.00			245,000.00	40,808.00	163,232.00	100%	67%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	173,434.00	100%	71%	
7. Hiring of Financial Staff	FS Staff hired w	1	1	1	1	1	100	100	245,000.00			245,000.00	20,404.00	173,434.00	100%	71%	
DISTRICT 2 - PENRO																	
8. Hiring of Data(base) Managemen	DMS Staff hired	3	3	3	3	3	100	100	735,000.00	-		735,000.00	91,818.00	510,100.00	100%	69%	
DISTRICT 2 - PENRO																	
DISTRICT 1 - CENRO MID.																	
DISTRICT 3 - CENRO MAT.																	
11. Hiring of ENR Extension Officer	FEOs and/or ot	3	3	3	3	3	100	100	735,000.00	-		735,000.00	81,616.00	510,100.00	100%	69%	
(For Assessment of NGP Graduate	@1EO:300ha																
for CENRO and Implementing PENRO																	
DISTRICT 2 - PENRO																	
DISTRICT 1 - CENRO MID.																	
DISTRICT 3 - CENRO MAT.																	
III. Structural Measures																	
1. Establishment of Small Water Impour	SWIS constructed	38	38	38	38	38	100	100									
* For Risk Resiliency Program(RRP)																	
DISTRICT 1 - CENRO MID.																	
DISTRICT 3 - CENRO MAT.																	
		19	19	19	19	19	100	100	1,392,000.00	1,192,359.71	1,192,359.71	899,269.79	899,269.79	86%	65%		
		19	19	19	19	19	100	100	1,392,000.00	1,264,415.00	1,264,415.00	1,142,873.49	1,142,873.49	91%	82%		

Prepared by:


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 Chief PM!


NOVA AMOR JASMIN
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