



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE XII-4
Quirino Drive, Kidapawan City
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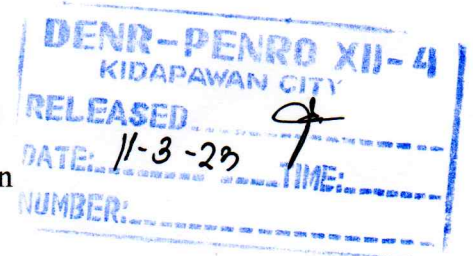
November 3, 2023

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 October CY 2023.**



Respectfully submitted is the herein Consolidated Physical and Financial Accomplishment Report of PENRO Cotabato for the month of October CY 2023.

For information and record.


RENATO C. DOMINGO

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		Annual Target	TARGET		OCTOBER	NOVEMBER	DECEMBER	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
			This Month	To Date										This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Gen.MGT.&SUPERVISION																				
1.Personel Management																				
(quarterly report)	- personnel records	232	232	232	232		239	100%	100%		50,000.00			3,333.33	41,931.33	2,043.01	39,555.00	84%	79%	Total of 237 maintained, updated personnel records
DISTRICT 2 (PENRO)	maintained/updated (No.)	86	86	86	100		84	100%	100%		16,666.67			3,333.33	16,666.67	419.34	16,666.67	100%	100%	Total: 76 (Regular-73,Retired-1; Reassigned-3)
CENRO MID. -DISTRICT 1		71	71	71	65		76	100%	100%		16,666.66				12,033.33	1,623.67	9,657.00	72%	58%	Total: 77 (Regular-65,Co-Term-3; Reassigned-9)
CENRO MAT. - DISTRICT 3		75	75	75	67		79	100%	100%		16,666.67				13,231.33		13,231.33	79%	79%	Total: 84 (Regular-67,Co-Term-1; Reassigned-16)
c. Submission of SALN (R.A. 6713)	% SALN submission	1	1	1			1	100%	100%											
DISTRICT 2 (PENRO)		1	1	1			1	100%	100%											
CENRO MID. -DISTRICT 1		1	1	1			1	100%	100%											
CENRO MAT. - DISTRICT 3		1	1	1			1	100%	100%											
3. Perfomance Management																				
d.1 OPCR	OPCR commitment based on approved SPMS guidelines submitted to RO	1	1	1			1	100%	100%											
DISTRICT 2 (PENRO)		1	1	1			1	100%	100%											
d.2 DPCR	DPCR commitment based on approved SPMS submitted to RO	1	1	1			1	100%	100%											
DISTRICT 2 (PENRO)		1	1	1			1	100%	100%											
d.3 IPCR	% of IPCR commitment on approved DPCR	3	3	3			3	100%	100%											
DISTRICT 2 (PENRO)		1	1	1			1	100%	100%											
CENRO MID. -DISTRICT 1		1	1	1			1	100%	100%											
CENRO MAT. - DISTRICT 3		1	1	1			1	100%	100%											
4.Communications																				
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)	2,000	167	1,000	740		4,892	314	157		50,000.00			2,000.00	37,695.00	1,613.34	37,308.34	75%	75%	
DISTRICT 2 - PENRO		1,000	67	500	379		2,128	317	158		25,000.00			101.67	18,601.67	68.33	18,601.67	74%	74%	
DISTRICT 1 - CENRO MID.		500	50	250	106		882	211	106		12,500.00			1,651.65	8,951.65	1,651.65	8,951.65	72%	72%	
DISTRICT 3 - CENRO MAT.		500	50	250	255		1,882	412	206		12,500.00			246.68	10,141.68	246.68	10,141.68	81%	81%	
5.Records Management																				
(quarterly report)	-records maintained/updated (no.)	2,400	800	2,400	800		2,400	100	100		40,000.00			1,885.00	25,735.00	255.00	25,105.00	64%	63%	
DISTRICT 2 - PENRO		1,000	333	1,000	333		1,000	100	100		16,666.67				11,850.00		11,850.00	71%	71%	
DISTRICT 1 - CENRO MID.		700	233	700	233		700	100	100		11,666.67			255.00	7,255.00	255.00	7,255.00	62%	62%	
DISTRICT 3 - CENRO MAT.		700	233	700	233		700	100	100		11,666.67			1,630.00	6,630.00	1,630.00	6,630.00	57%	57%	
6.Construction, Repair and maintenance of Property																				
6.2 Maintenance of Office Facilities	office building maintain	6	6	6	6		6	#####	100.00%		150,000.00			7,425.02	128,098.50	7,425.02	128,098.51	85%	85%	
- office facade																				
- repainting																				
- repair of comfort rooms																				
- PWD amenities																				
DISTRICT 2 - PENRO		4	4	4	4		4	#####	100.00%		100,000.00			4,958.35	85,676.68	4,958.35	85,676.68	86%	86%	
DISTRICT 1 - CENRO MID.		1	1	1	1		1	#####	100.00%		25,000.00			2,055.00	17,421.82	2,055.00	17,421.83	70%	70%	
DISTRICT 3 - CENRO MAT.		1	1	1	1		1	#####	100.00%		25,000.00			411.67	25,000.00	411.67	25,000.00	100%	100%	
8. Property, Plant and Equipment (PPE)																				
Accountability Reports		1	-	1			1	#####	100.00%		10,000.00			-	10,000.00	-	10,000.00	100%	100%	
8.1 Annual Report on the Physical	Report on the Physical Count of Property																			
Plant and Equipment (RPCPE) as	Plant and Equipment as of Dec 31, 2022																			
- Inventory of Regional and Field	submitted to COA by the end of January 2023																			
DISTRICT 2 - PENRO		1	-	1			1	#####	100.00%		10,000.00				10,000.00		10,000.00	100%	100%	

DISTRICT 2 - PENRO	Financial Plan	1		1				1	0.00%	100.00%		20,000.00			17,000.00		17,000.00	85%	85%
b. voucher and payroll indexed & pr	voucher and payroll	2,000	167	1,000	320			2,392	191	80		40,000.00			15,440.50		15,440.50	39%	39%
b. Submission of Reports																			
DISTRICT 2 - PENRO	-Financial report prepared and																		
• Budget and Financial Accountabili	submitted (no.)																		
report (BFAR)		32	8	16				16	100%	100%		50,000.00		624.25	24,064.75	624.25	24,064.75	48%	48%
- BFAR No. 1			1	2				2	100%	100%		26,000.00			15,220.25		15,220.25	59%	59%
- FAR No. 1			1	2				2	100%	100%		24,000.00		624.25	8,844.50	624.25	8,844.50	37%	37%
• BFAR NO. 1			1	2				2	100%	100%									
•BFAR NO. 1A			1	2				2	100%	100%									
• BFAR NO. 1B			1	2				2	100%	100%									
• BFAR NO. 2			1	2				2	100%	100%									
• BFAR NO. 2A			1	2				2	100%	100%									
• BFAR No. 4			1	2				2	100%	100%									
• BFAR No. 5																			
• BFAR No. 6																			
c. Summary of Performance	PENROs consulted re: financial utilization reports (Monthly)	12	1	6	1			9	100	100.00%		20,000.00		-	10,953.50	-	10,953.50	55%	55%
DISTRICT 2 - PENRO												20,000.00			10,953.50		10,953.50	55%	55%
d. Monitoring of Compliance to Audit Findings (CAAR/ACMI (2nd&4th)	Compliance monitoring report	2	-	1				1	100	50		35,000.00		-	11,711.25	-	11,711.25	33%	33%
DISTRICT 2 - PENRO												35,000.00			11,711.25		11,711.25		
e. Financial Reconciliation & Closing of Book/Quarterly (1st & 3rd)	Workshop attended Report submitted (No.)	2	-	1				2	200	100		30,000.00		- .00	8,971.25	- .00	8,971.25	30%	30%
DISTRICT 2 - PENRO												30,000.00			8,971.25		8,971.25		
f. Preparation and Submission of Financial Reports	Report submitted to COA PENRO Report submitted to COA (no.)	12	1	6	1			9	100	50		20,000.00		-	1,220.25	-	1,220.25	6%	6%
f.a. Monthly trial balance												20,000.00			1,220.25		1,220.25		
DISTRICT 2 - PENRO																			
g. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer) and PENRO Planning officer)	Admin. Asst. hired (no.)	4	4	4	4			4	100	50		850,000.00		- .00	850,000.00	106,666.67	708,333.33	100%	83%
**semestral (Contract)																			
DISTRICT 2 - PENRO												850,000.00			850,000.00	106,666.67	708,333.33	100%	83%
8. Cashiering	Advises prepared (no.)	110	9	28	47			348	471	235		15,000.00		2,724.00	12,490.00	2,724.00	12,490.00	83%	83%
DISTRICT 2 - PENRO												15,000.00		2,724.00	12,490.00	2,724.00	12,490.00		
9.Top Management acted upon (quarterly report)	Paper/documents acted upon (no.)	3,100	258	1550	580			6,134	331	166		50,000.00		400.00	43,105.00	400.00	43,105.00	86%	86%
DISTRICT 2 - PENRO		1,100	92	550	278			3,179	529	265		17,741.94			13,308.00		13,308.00	75%	75%
DISTRICT 1 - CENRO MID.		1,000	83	500				1,785	274	137		16,129.03			15,050.00		15,050.00	93%	93%
DISTRICT 3 - CENRO MAT.		1,000	83	500	302			1,170	171	85		16,129.03		400.00	14,747.00	400.00	14,747.00	91%	91%
10. Conduct of Management Conference	Conference conducted Report submitted (no.)	4	1	1				3	100%	50%		200,000.00		- .00	147,459.65	- .00	147,459.65	74%	74%
DISTRICT 2 - PENRO												200,000.00			147,459.65		147,459.65	74%	74%
14. Full-time Delivery Unit (FDU)	report monitored/reviewed	12	3	6				12	100%	100%		40,000.00		4,974.00	23,859.30	4,974.00	23,859.30	60%	60%
DISTRICT 2 - PENRO		4	1	2				4	100%	100%		13,333.34		1,000.00	7,000.30	1,000.00	7,000.30	53%	53%
DISTRICT 1 - CENRO MID.		4	1	2				4	100%	100%		13,333.33		2,000.00	5,590.00	2,000.00	5,590.00	42%	42%
DISTRICT 3 - CENRO MAT.		4	1	2				4	100%	100%		13,333.33		1,974.00	11,269.00	1,974.00	11,269.00	85%	85%
6. Health and Wellness:												300,000.00		120,843.00	258,215.50	120,843.00	258,215.50	86%	86%
6.1 Mental Health Awareness Activities	Learning event conducted Report submitted (no.)	3						3	100	100									
DISTRICT 2 - PENRO												300,000.00		120,843.00	258,215.50	120,843.00	258,215.50		
SUPPORT TO OPERATIONS																			
DATA Network Infrastructure Dev. And Mgt.																			
Intensified Maintenance of ICT								3											

a. Drafting/Formulation of FLUP	FLUP finalized compliance guidelines and served as guide in the effective management of the area	1	1	1	1	1	100	100	360,000.00	259,005.00	259,005.00	72%	72%	Conducted of 1st draft critiquing presentation for the formulation of FLUP of the Municipality of Piggawayan, Cotabato last September 6 to 8, 2023 held at the Conference of PENRO Cotabato.	
B. LGU adoption of FLUP Phase (Year)	Finalized FLUP adopted	2	-	-	-	1	100	100	100,000.00	16,550	75,246	16,550	75,246	75%	75%
DISTRICT 1 - CENRO MID.		1	-	-	-	1	100	100	50,000.00	6,400	30,248	6,400	30,248	48%	60%
DISTRICT 3 - CENRO MAT.		1	-	-	-	1	100	100	50,000.00	10,150	44,998	10,150	44,998	70%	90%
2. Preparation of simplified Comm Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF and FYWP review compliance with existing guidelines, and affirmed and approved (no)	1	1	1	1	1	-	-	80,000.00	42,000.00	62,050.00	42,000.00	62,050.00	78%	78%
DISTRICT 3 - CENRO MAT.		1	1	1	1	-	-	25	80,000.00	42,000.00	62,050.00	42,000.00	62,050.00		
2. Forest Products Utilization and Price Monitoring	price data gathered, summarized 12 reports submitted to RO (no)	4	1	2	2	2	100	50	40,000.00	-	33,120.00	-	33,120.00	83%	83%
DISTRICT 2 - PENRO	price data gathered, processed	4	1	2	2	1	100	100	20,000.00		16,716.00		16,716.00	84%	84%
DISTRICT 1 - CENRO MID.		4	1	2	2	1	100	100	20,000.00		16,404.00		16,404.00	82%	82%
DISTRICT 3 - CENRO MAT.		4	1	2	2	1	100	100	20,000.00		16,404.00		16,404.00	82%	82%
4. Forestry Statistical Reporting System	Forestry statistical report processed by CENRO (no.)	4	1	2	2	3	100	100	20,000.00	500.00	10,969.99	500.00	10,969.99	55%	55%
	-includes the production and disposal forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment														
	-Statistical report validated on ground, consolidated, analyzed and submitted														
DISTRICT 2 - PENRO		4	1	2	2	3	100	50	6,666.66	500.00	4,303.33	500.00	4,303.33	65%	65%
DISTRICT 1 - CENRO MID.		4	1	2	2	3	100	50	6,666.67		833.33		833.33	12%	12%
DISTRICT 3 - CENRO MAT.		4	1	2	2	3	100	50	6,666.67		5,833.33		5,833.33	87%	87%
II. PLANNING AND MGT.															
1. Preparation and Review of															
● Preparation of FY 2024 Budget Proposal	FY 2024 Budget Proposal reviewed/evaluated and submitted (no.)	1	-	-	-	1	100	100	130,000.00	100,000.00	94,968.00	100,000.00	94,968.00	77%	73%
- Conduct of Roll-out															
- Updating of Forward Estimates (FE)															
- Updating of the ENR Medium Term Plan															
- Consultative workshop w/ CENROs, PENROs and Regional Office															
- BP presentation to CSO and RDC															
DISTRICT 2 - PENRO		1	-	1	1	1	100	100	130,000.00	100,000.00	94,968.00	100,000.00	94,968.00	77%	73%
● Preparation of FY 2024 Work and Financial Plan															
- PENRO/Sectoral Consultation															
- Pre-programming Workshop															
- National Reprogramming Workshop															
- WFP Review and Finalization															
DISTRICT 2 - PENRO (4th quarter)						1			120,000.00	35,000.00	35,000.00	35,000.00	35,000.00	29%	29%

2. MONITORING & EVALUATION OF ACCOMPLISHMENTS	-PENRO and CENRO monitored (no.) reports submitted	3	3	3	3	3	100	100	250,000.00	34,775.51	177,896.54	- .00	143,121.03	71%	57%
DISTRICT 2 - PENRO		3	3	3	3	3			150,000.00	8,166.67	116,510.70		108,344.03	78%	72%
DISTRICT 1 - CENRO MID.		3	3	3	3	3			50,000.00	9,582.17	31,589.17		22,007.00	63%	44%
DISTRICT 3 - CENRO MAT.		3	3	3	3	3			50,000.00	17,026.67	29,796.67		12,770.00	60%	26%
3. Attendance to Training	No. of Workshop/Meet (Planning related trng/workshop/m attended (no.)	3	1	1		2	-	-	70,000.00	13,159.00	50,000.00	13,159.00	50,000.00	71%	71%
***To include other Statistical Activities															
DISTRICT 2 - PENRO		1	1	1		2	100	66.67%	70,000.00	13,159.00	50,000.00	13,159.00	50,000.00		
DISTRICT 1 - CENRO MID.		1													
DISTRICT 3 - CENRO MAT.		1													
4. Hiring of Support staff	No. of service hired (no.)	2	2	2	2	2	100	100	444,000.00	- .00	444,000.00	55,500.00	370,000.00	100%	83%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100	222,000.00		222,000.00	27,750.00	185,000.00	100%	83%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100	222,000.00		222,000.00	27,750.00	185,000.00	100%	83%
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		14	4	6		11	100	79	294,000.00	41,853.55	202,689.26	- .00	196,022.25	69%	67%
	tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA														
DISTRICT 1 - CENRO MID.		5	1	2		4	100	80	105,000.00	21,533.92	61,819.63		61,819.63	59%	59%
DISTRICT 3 - CENRO MAT.		9	3	4		7	100	78	189,000.00	20,319.63	140,869.63		134,202.62	75%	71%
b. IFMA, SIFMA, FLGLA, FLAG, SLU	100 % tenure holders r compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	23	7	12		19	100	83	486,000.00	14,387.60	335,454.60	14,387.60	335,454.60	69%	69%
DISTRICT 3 - CENRO MAT.									486,000.00	14,387.60	335,454.60	14,387.60	335,454.60	69%	69%
b. Assessment of CSCs (devolved C expiring, outside CBFMA		468	117	234		354	101	76	1,685,000.00	74,241.65	1,311,093.85	236,486.16	#####	78%	73%
- Individual CSC holders summary report submitted by CE respective rating and categorical - CSC assessed with report submitted by C/PENRO indicating categorical recommen - Management action recommendation by the Team shall submit to FMB summary indicating reasons for such and region on their indicating reasons taken by the region on their recon															
DISTRICT 1 - CENRO MID.		234	58	117		177			842,500.00	1,250.00	649,748.00	69,403.71	615,672.08	77%	73%
DISTRICT 3 - CENRO MAT.		234	59	117		177			842,500.00	72,991.65	661,345.85	167,082.45	614,300.45	78%	73%
3. Community-Based Program (CBP) Y1)	No. of POs (with TM m	3	3	3		3	100	100	750,000.00	25,883.00	605,727.87	88,772.23	574,283.76	81%	77%

• 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	4	1	3	100	75	480,000.00			
DISTRICT 1 - CENRO MID.		2	1	2	1	2	100	100	240,000.00			
DISTRICT 3 - CENRO MAT.		2	1	2		1	100	50	240,000.00			
• Menu 7.1												
Support to investigation, filing and prosecution of criminal complaints	report endorsed to official Operation cc FMB with action taken (no.)	2	1	1		4	400	200	400,000.00			
*for implementing PENRO report endorsed to regional office with actions taken (no)												
*report endorsed to OUFO cc FMB with actions taken (no)												
PENRO						1						
DISTRICT 1 - CENRO MID.		1	1	1		1	100	100	200,000.00			
DISTRICT 3 - CENRO MAT.		1				2		200	200,000.00			
• Menu 7.2												
Hiring of Legal Officers	Legal Officers hired (no)	2	2	2		2	100	100	666,000.00			
Hiring of Lawyers (for augmentation)												
- Attorney III												
- Legal Researcher I												
- Legal Assistant II												
DISTRICT 1 - CENRO MID.		1	1	1		1			333,000.00			
DISTRICT 3 - CENRO MAT.		1	1	1		1			333,000.00			
• Menu 8.2												
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	100	100	100		100			200,000.00			
Establishment of Firelines -with Geo-tagged pictures of sites (To include graduated NGP project)												
DISTRICT 1 - CENRO MID.		50	50	50		50			100,000.00			
DISTRICT 3 - CENRO MAT.		50	50	50		50			100,000.00			
• Menu 10.1												
Operationalization of Lawin System												
a. Hiring of FPOs	Forest protection officers	4	4	4		4	100	100	408,000.00			
-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			204,000.00			
DISTRICT 3 - CENRO MAT.		2	2	2		2			204,000.00			
b. Daily Allowances (TEVs) (10 km /month/team)	Patrol route prepared & conducted (km.)	1,440	120	840	183.93	1,554.31	130	108	1,073,000.00			

8,673.33	290,609.35	30,406.66	279,742.68	61%	58%
8,673.33	103,203.17	30,406.66	92,336.50	43%	38%
	187,406.18		187,406.18	78%	78%
5,629.44	269,456.80	2,219.40	266,046.76	67%	67%
1,705.02	113,229.34		111,524.32	57%	56%
3,924.42	156,227.46	2,219.40	154,522.44	78%	77%
- .00	666,000.00	111,000.00	555,000.00	100%	83%
	333,000.00	55,500.00	277,500.00	100%	83%
	333,000.00	55,500.00	277,500.00	100%	83%
- .00	200,000.00	- .00	200,000.00	100%	100%
	100,000.00		100,000.00	100%	100%
	100,000.00		100,000.00	100%	100%
-	408,000.00	51,000.00	340,000.00	100%	83%
	204,000.00	25,500.00	170,000.00	100%	83%
	204,000.00	25,500.00	170,000.00	100%	83%
52,965.00	760,770.32	57,115.50	764,920.82	71%	71%

4th quarter target

DISTRICT 1 - CENRO MID.		500	42	292	-				6,000	480	1,200									
DISTRICT 3 - CENRO MAT.		500	42	292	150				2,200	480	440									
Miscellaneous Income (Hostel/Penalties/etc)									9,000											
DISTRICT 2 - PENRO									52,167											
3. DEPUTATION and MOBILIZATION of WEO	WEUs deputized/mobilized (no.)	20	20	20					28	140	-		80,000.00		- .00	51,921.85	- .00	51,921.85	65%	65%
DISTRICT 1 - CENRO MID.	Reports submitted (no.)	10	10	10					10	100	-		40,000.00			20,000.00		20,000.00	50%	50%
DISTRICT 3 - CENRO MAT.		10	10	10					18	180	-		40,000.00			31,921.85		31,921.85	80%	80%
	WEU mobilized with monthly report (no.)	3	1	1					1	100	33									
DISTRICT 1 - CENRO MID.		3	1	1					1	100	33									
DISTRICT 3 - CENRO MAT.		3	1	1					1	100	33									
NATURAL RESOURCES CONSERVATION & DEV.																				
Protected Areas/Caves & Wetlands Development																				
II. For Proclaimed and Legislated PAs																				
1. Completion of Demarcation of B of Legislated PAs																				
2. Biodiversity Monitoring System	BMS transects monitor	2	1	1					1	100	50		500,000.00		14,960.00	431,529.47	29,799.97	422,036.10	86%	84%
DISTRICT 2 - MAMP		2	1	1					1	100	100		250,000.00		7,230.00	218,443.35	22,069.97	208,949.98	87%	84%
DISTRICT 1 - LANBA		2	1	1					1	100	100		250,000.00		7,730.00	213,086.12	7,730.00	213,086.12	85%	85%
2. PAMB Operation																				
PENRO	Minutes of meetings (r	8	2	4	2				6	100	75		700,000.00		15,145.00	490,928.00	17,063.33	480,346.33	70%	69%
DISTRICT 2 - MAMP		4	1	2					3	100	75		350,000.00		13,145.00	234,683.50	8,763.33	230,301.83	67%	66%
DISTRICT 1 - LANBA		4	1	2	2				3	100	75		350,000.00		2,000.00	256,244.50	8,300.00	250,044.50	73%	71%
	PAMB Resolutions approved (no.)	20	5	10	12				40	100	200									
DISTRICT 2 - MAMP		12	3	6					28	100	233									
DISTRICT 1 - LANBA		8	2	4	12				12	100	150									
c. Hiring of Project Support staff																				
	Project support staff hi	4	4	4	4				4	100	100		816,000.00		-	816,000.00	102,000.00	680,000.00	100%	83%
DISTRICT 2 - MAMP		2	2	2	2				2				408,000.00			408,000.00	51,000.00	340,000.00	100%	83%
DISTRICT 1-LANBA		2	2	2	2				2				408,000.00			408,000.00	51,000.00	340,000.00	100%	83%
9. PAMO Operationalization																				
	PAMO staff/JOs hired (1	1	1	1				1	100	100		250,000.00		-	250,000.00	27,333.34	214,666.67	100%	86%
DISTRICT 2 - MAMP		1	1	1	1				1				250,000.00			250,000.00	27,333.34	214,666.67	100%	86%
7. Ecotourism Management																				
a.2 Visitor Center/Tourism Facility	PA facilities maintained	1	1	1					1	100	100		150,000.00		1,000.00	119,100.00	1,000.00	119,100.00	79%	79%
DISTRICT 1 - LANBA		1	1	1									150,000.00		1,000.00	119,100.00	1,000.00	119,100.00	79%	79%
a.4 Information Center	PA facilities maintained	1							1	100	100		150,000.00		4,898.04	140,000.00	29,243.14	129,878.43	93%	87%
DISTRICT 1 - LANBA		1											150,000.00		4,898.04	140,000.00	29,243.14	129,878.43		
a.5 Monitoring Station	PA facilities maintained	2		2					2	100	100		300,000.00		9,805.96	239,803.74	9,805.96	239,803.74	80%	80%

semestral activity

