



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE XII-4
Quirino Drive, Kidapawan City
Tel No. (064) 577 - 1412

December 28, 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 in Google Sheet for the month of December CY
2023.**



Respectfully submitted is the herein Consolidated Physical and Financial Accomplishment Report of PENRO Cotabato in Google Sheet for the month of December CY 2023.

For information and record.


RENATO C. DOMINGO ↓

PENRO COTABATO PROVINCE
Physical and Financial Accomplishment Monitoring Report
As of the Month of DECEMBER
Year 2023

Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET		To Date	DECEMBER	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month										This Month		To date	This Month	To date	Obligation (14/12*100)	Disbursement (15/12*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 maintained/updated (No.)	232	232	232	232	239	100%	100%	50,000.00			8,068.67	50,000.00	8,068.67	50,000.00	100%	100%	Total of 237 maintained, updated personnel records	
	DISTRICT 2 (PENRO)	86	86	86	100	84	100%	100%	16,666.67				16,666.67		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			4,633.33	16,666.66	4,633.33	16,666.66	100%	100%	Total: 77 (Regular-65; Co-Term-3; Reassigned-9)	
	CENRO MAT. - DISTRICT 3	75	75	75	67	79	100%	100%	16,666.67			3,435.34	16,666.67	3,435.34	16,666.67	100%	100%	Total: 84 (Regular-67; Co-Term-1; Reassigned-16)	
	c. Submission of SALN (R.A. 6713)	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. Performance Management																			
d.1 OPCR	OPCR commitment based on approved SPMS guidelines																		
	DISTRICT 2 (PENRO)	1	1	1		1	100%	100%											
d.2 DPCR	DPCR 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.3 IPCR	% of IPCR commitment based on the 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	558	4,892	314	157	50,000.00			12,305.00	50,000.00	12,305.00	50,000.00	100%	100%		
	DISTRICT 2 - PENRO	1,000	67	500	284	2,128	317	158	25,000.00			6,398.33	25,000.00	6,398.33	25,000.00	100%	100%		
	DISTRICT 1 - CENRO MID.	500	50	250	124	882	211	106	12,500.00			3,548.35	12,500.00	3,548.35	12,500.00	100%	100%		
	DISTRICT 3 - CENRO MAT.	500	50	250	150	1,882	412	206	12,500.00			2,358.32	12,500.00	2,358.32	12,500.00	100%	100%		
5.Records Management																			
(quarterly report)	-records maintained/updated (no.)	2,400	800	2,400	800	2,400	100	100	40,000.00			14,265.01	40,000.01	14,265.01	40,000.01	100%	100%		
	DISTRICT 2 - PENRO	1,000	333	1,000	333	1,000	100	100	16,666.67			4,816.67	16,666.67	4,816.67	16,666.67	100%	100%		
	DISTRICT 1 - CENRO MID.	700	233	700	233	700	100	100	11,666.67			4,411.67	11,666.67	4,411.67	11,666.67	100%	100%		
	DISTRICT 3 - CENRO MAT.	700	233	700	233	700	100	100	11,666.67			5,036.67	11,666.67	5,036.67	11,666.67	100%	100%		
6.Construction, Repair and maintenance of Property																			
6.2 Maintenance of Office Facilities	office building maintained (no.)	6	6	6	6	6	100.00%	100.00%	150,000.00			8,901.50	150,000.00	8,901.50	150,000.00	100%	100%		
	- office facade																		
	- repainting																		
	- repair of comfort rooms																		
	- PWD amenities																		
	DISTRICT 2 - PENRO	4	4	4	4	4	100.00%	100.00%	100,000.00			6,825.00	100,000.00	6,825.00	100,000.00	100%	100%		
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	100.00%	100.00%	25,000.00			2,076.50	25,000.00	2,076.50	25,000.00	100%	100%		
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100.00%	100.00%	25,000.00				25,000.00		25,000.00	100%	100%		
8. Property, Plant and Equipment (PPE)																			
Accountability Reports		1	-	1		1	100.00%	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 of Dec 31, 2022																		
	Plant and Equipment (RPCPE) 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%	100.00%	10,000.00			10,000.00		10,000.00	100%	100%
9. Insurance of Property																
9.1 Buildings and Equipment Re	Buildings and its content insured	6	6	5		5	100.00%	100.00%								
and insurance	(on fire, lightning, earthquake and flood (no.)															
- Registration and Renewal of GSIS Insurance																
for Office Buildings & Equipment																
DISTRICT 2 - PENRO		4	4	4		4	100.00%	100.00%								
DISTRICT 1 - CENRO MID.		1	1	1		1	100.00%	0.00%								
DISTRICT 3 - CENRO MAT.		1	1	1		-	0.00%	0.00%								
9. 2 Insurance of Motor Vehicle	Motor vehicles insured (no.)	25	1	2		16	113.00%	36.00%								
- Registration and Renewal of C																
Insurance for Vehicle	DISTRICT 2 - PENRO															
- LTO Registration/Renewal of Vehicle																
- LTO Registration/Renewal of Motorcycle																
10. Report of Unserviceable Properties		4	1	1	1	1	100.00%	100.00%	5,000.00		1,860.01	5,000.01	1,860.01	5,000.01	100%	100%
and Waste Materials																
10.1 Report of Unserviceable Pro	100% of returned unserviceable property															
and Equipment	within the quarter with Inventory and inspecte															
	Unserviceable Property (HIRUP) prepared (no.)															
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%	1,666.67		186.67	1,666.67	186.67	1,666.67	100%	100%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%	1,666.67		506.67	1,666.67	506.67	1,666.67	100%	100%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%	1,666.67		1,166.67	1,666.67	1,166.67	1,666.67	100%	100%
10.2 Preparation of Disposal Pla	Disposal Plan submitted (no.)	1	-	0		-	0.00%	0.00%	5,000.00		1,000.00	5,000.00	1,000.00	5,000.00	100%	100%
DISTRICT 2 - PENRO		1	-	0		1	100.00%	100.00%	5,000.00		1,000.00	5,000.00	1,000.00	5,000.00	100%	100%
11. Preparatory Procurement Reports									15,000.00		5,300.00	15,000.00	7,600.00	15,000.00	100%	100%
- Preparation of Annual Procurem																
Annual Procurement Plan	submitted (no.)	1		1		1										
**APP CSE (November 29, 2023		1		1		1										
**Non-CSE (March 31)		1		1		1	100.00%	100.00%								
- Preparation of 2023 Agency Pro		1		1		1	100.00%	100.00%								
Compliance and Performance In																
(APCPI) System Result (1st Quarter)																
12. Procurement Activities for the current year																
12.1 Conduct of Biddings/Alterna	bidding conducted/contracted (no.)	60	6	18	9	103	139.00%	83.00%	50,000.00		4,669.85	50,000.00	4,669.85	50,000.00	100%	100%
	purchase order issued (no.)															
12.2 Compliance to PHILGEPS co	certification issued (no.)	1	-	1		1	0.00%	100.00%	10,000.00		1,350.00	10,000.00	1,350.00	10,000.00	100%	100%
DISTRICT 2 - PENRO		1							10,000.00		1,350.00	10,000.00	1,350.00	10,000.00		
6.Fiscal Collection																
OR issued	officials Receipt (O.R.) issued (no.)	2,200	183	1,100	254	2,472	152.00%	76.00%	55,000.00		9,355.00	55,000.00	9,355.00	55,000.00	100%	100%
DISTRICT 2 - PENRO		300	50	150	17	220	47.00%	24.00%	16,136.36		2,936.36	16,136.36	2,936.36	16,136.36	100%	100%
DISTRICT 1 - CENRO MID.		750	67	375	102	639	104.00%	52.00%	15,340.91		1,940.91	15,340.91	1,940.91	15,340.91	100%	100%
DISTRICT 3 - CENRO MAT.		1,150	67	575	135	1,613	277.00%	139.00%	23,522.73		4,477.73	23,522.73	4,477.73	23,522.73	100%	100%
7.Budget/Accounting																
a. Preparation of Financial Plan	Financial Plan	1		1		1	0.00%	100.00%								

DISTRICT 2 - PENRO		1		1		1	0.00%	100.00%		20,000.00		3,000.00	20,000.00	3,000.00	20,000.00	100%	100%
b. voucher and payroll indexed & pr-voucher and payroll indexed & processed (no.)		2,000	167	1,000	253	2,392	191	80		40,000.00		24,559.50	40,000.00	14,559.50	40,000.00	100%	100%
DISTRICT 2 - PENRO																	
b. Submission of Reports																	
DISTRICT 2 - PENRO																	
-Financial report prepared and submitted (no.)																	
* Budget and Financial Accountability report (BFAR)		32	8	15		15	100%	100%		50,000.00		25,935.25	50,000.00	15,935.25	50,000.00	100%	100%
- BFAR No. 1			1	2		2	100%	100%		26,000.00		10,779.75	26,000.00	10,779.75	26,000.00	100%	100%
- FAR No. 1			1	2		2	100%	100%		24,000.00		15,155.50	24,000.00	15,155.50	24,000.00	100%	100%
• 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		12	1	12	1	9	100%	100.00%		20,000.00		9,046.50	20,000.00	9,046.50	20,000.00	100%	100%
PENROs consulted reviewed financial utilization reports (Monthly)																	
DISTRICT 2 - PENRO										20,000.00		9,046.50	20,000.00	9,046.50	20,000.00	100%	100%
d. Monitoring of Compliance to Audit Findings (CAAR/AOM) (2nd&4th)		2	-	1		1	100%	50		35,000.00		23,288.75	35,000.00	13,289.00	35,000.25	100%	100%
DISTRICT 2 - PENRO										35,000.00		23,288.75	35,000.00	13,289.00	35,000.25		
e. Financial Reconciliation & Closure of Book/Quarterly (1st & 3rd)		2	-	1	1	2	200%	100%		30,000.00		21,028.75	30,000.00	11,029.00	30,000.25	100%	100%
Workshop attended Report submitted (No.)																	
DISTRICT 2 - PENRO										30,000.00		21,028.75	30,000.00	11,029.00	30,000.25		
f. Preparation and Submission of Financial Reports										20,000.00		18,779.75	20,000.00	18,780.00	20,000.25	100%	100%
Report submitted to COA PENRO Report submitted to COA (no.)																	
DISTRICT 2 - PENRO		12	1	12	1	12	100%	50		20,000.00		18,779.75	20,000.00	18,780.00	20,000.25		
g. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer) and PENRO Planning officer)		4	4	4	4	4	100%	50		850,000.00		- .00	850,000.00	10,833.33	850,000.00	100%	100%
Admin. Asst. hired (no.)																	
DISTRICT 2 - PENRO										850,000.00			850,000.00	10,833.33	850,000.00	100%	100%
**semestral (Contract)																	
B. Cashiering		110	9	110	25	348	471	235		15,000.00		1,511.00	15,000.00	1,511.00	15,000.00	100%	100%
Advises prepared (no.)																	
DISTRICT 2 - PENRO										15,000.00		1,511.00	15,000.00	1,511.00	15,000.00		
9.Top Management acted upon (quarterly report)		3,100	258	3,100	598	6,134	331	166		50,000.00		4,845.00	50,000.00	4,846.00	50,000.00	100%	100%
Paper/documents acted upon (no.)																	
DISTRICT 2 - PENRO		1,100	92	1,100	224	3,179	529	265		17,741.94		2,383.94	17,741.94	2,383.94	17,741.94	100%	100%
DISTRICT 1 - CENRO MID.		1,000	83	1,000	236	1,785	274	137		16,129.03		1,079.03	16,129.03	1,079.03	16,129.03	100%	100%
DISTRICT 3 - CENRO MAT.		1,000	83	1,000	138	1,170	171	85		16,129.03		1,382.03	16,129.03	1,383.03	16,129.03	100%	100%
10. Conduct of Management Conference		4	1	1		3	100%	50%		200,000.00		4,760.35	200,000.00	4,760.35	200,000.00	100%	100%
Conference conducted(no.)																	
Report submitted (no.)																	
DISTRICT 2 - PENRO										200,000.00		4,760.35	200,000.00	4,760.35	200,000.00	100%	100%
14. Full-time Delivery Unit (FDU)		12	3	12		12	100%	100%		40,000.00		13,140.70	40,000.00	13,140.70	40,000.00	100%	100%
report monitored/reviewed & submitted(no.)																	
DISTRICT 2 - PENRO		4	1	2		4	100%	100%		13,333.34		6,333.04	13,333.34	6,333.04	13,333.34	100%	100%
DISTRICT 1 - CENRO MID.		4	1	2		4	100%	100%		13,333.33		4,743.33	13,333.33	4,743.33	13,333.33	100%	100%
DISTRICT 3 - CENRO MAT.		4	1	2		4	100%	100%		13,333.33		2,064.33	13,333.33	2,064.33	13,333.33	100%	100%
6. Health and Wellness:										300,000.00		41,784.50	300,000.00	41,784.50	300,000.00	100%	100%
6.1 Mental Health Awareness Activities																	
Learning event conducted (no.)		3		3		3	100%	100									
Report submitted (no.)																	
DISTRICT 2 - PENRO										300,000.00		41,784.50	300,000.00	41,784.50	300,000.00		
SUPPORT TO OPERATIONS																	
DATA Network Infrastructure Dev. And Mgt.																	
Intensified Maintenance of ICT Equipments and Information System (Hardware & Software)																	
Network Infrastructure maintained with 85% uptime		85	85	85	100	100	118	118									
DISTRICT 2 - PENRO																	

Prod. And Dissemination of Tech. and Popular Materials in the I. Technical & popular materials produced & disseminated.																									
2. Developing, producing and disseminating media print, broadcast and audio-visual materials																									
a1) Broadcast:	Broadcast (no.)																								
DISTRRICT 2 - PENRO																									
Production and airing of Radio Plug	radio plugs produced and aired (no.)	100	50	100		480	648.0%	480.0%	120,000.00	18,350.00	120,000.00	18,350.00	120,000.00	100%	100%										
DISTRRICT 2 - PENRO											120,000.00	18,350.00	120,000.00	18,350.00	100%	100%									
a3) Print Materials:	Print Materials (no.)	300	-	300		1,530	416.7%	510.0%	25,000.00	5,000.00	25,000.00	5,000.00	25,000.00	100%	100%										
- newsletter																									
- flyer/brochure																									
- ENR Books																									
- IEC materials																									
a4) Promotional materials produced	Promotional materials produced (no.)								12,000.00	3,213.00	12,000.00	3,213.00	12,000.00	100%	100%										
- Tarpaulins/streamers																									
DISTRRICT 2 - PENRO											20	5	20	3	32	200	120	12,000.00	3,213.00	12,000.00	3,213.00	12,000.00			
PENRO Kidapawan											8	2	2	3	13	225	113								
CENRO Midsayap											6	2	2		8	175	117								
CENRO Matalam											6	1	1		11	200	133								
4. Conduct IEC meetings, press conference and dialogues relevant to the promotional of regional activities																									
- IEC meetings/orientation	editorial materials produced (no.)	2	-	-		9	700.0%	350.0%																	
DISTRRICT 2 - PENRO															20,000.00	6,720.00	20,000.00	6,720.00	20,000.00	100%	100%				
c1) Press/Photo Releases (Public Information)																									
DISTRRICT 2 - PENRO											editorial materials produced (no.)	12	3	12	3	26	383	192	20,000.00	6,334.01	20,000.01	6,334.01	20,000.01	100%	100%
PENRO Kidapawan											4	1	1		10	350	175	6,666.67	3,666.67	6,666.67	3,666.67	6,666.67	100%	100%	
CENRO Midsayap											4	1	1		9	450	225	6,666.67	3,666.67	6,666.67	3,666.67	6,666.67	100%	100%	
CENRO Matalam											4	1	1		7	350	175	6,666.67	1,000.67	6,666.67	1,000.67	6,666.67	100%	100%	
6. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																									
c) Content management of Regional DENR Website	updated/posted in DENR website (no.)	12	1	12	1	12	100.0%	100.0%																	
DISTRRICT 2 - PENRO															40,000.00	10,410.63	40,000.00	10,410.63	40,000.00	100%	100%				
I. FORM, N/ MON. of ENR SECTOR POLICIES, PLANS, PROGRAMS AND PROJECTS																									
I. Preparation and Updating Climate Resilient Plans																									
1. Forest Land Use Planning																									
a. Drafting/Formulation of FLUP	FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area	1	1	1		2	100	100	360,000.00		360,000.00	52,997.00	360,000.00	100%	100%										
B. LGU adoption of FLUP Phase (Year)																									
Finalized FLUP adopted (no.)											2		2		1	100	100	100,000.00	19,272	100,000	19,272	100,000	100%	100%	
DISTRRICT 3 - CENRO MID.											1		1		1	100	100	50,000.00	16,370	50,000	16,370	50,000	100%	100%	
DISTRRICT 3 - CENRO MAT.											1		1		1	100	100	50,000.00	2,902	50,000	2,902	50,000	100%	100%	
2. Preparation of simplified Comm Management Framework (CRMF) Five-Year Work Plan (FYWP)																									
CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no)											1	1	1		1	100	100	80,000.00	17,950.00	80,000.00	17,950.00	80,000.00	100%	100%	
DISTRRICT 3 - CENRO MAT.											1	1	1		-	-	25	80,000.00	17,950.00	80,000.00	17,950.00	80,000.00			

2. Forest Products Utilization and			4	1	4		2	100	50	40,000.00		6,880.00	40,000.00	6,880.00	40,000.00	100%	100%
Price Monitoring	price data gathered, processed and																
- Price monitoring of forest product	summarized 12 reports submitted																
DISTRICT 2 - PENRO	to RO (no)		4	1	4		1	100	100								
DISTRICT 1 - CENRO MID.	price data gathered, processed and		4	1	4		1	100	100	20,000.00		3,284.00	20,000.00	3,284.00	20,000.00	100%	100%
DISTRICT 3 - CENRO MAT.			4	1	4		1	100	100	20,000.00		3,596.00	20,000.00	3,596.00	20,000.00	100%	100%
4. Forestry Statistical Reporting System	Forestry statistical report gathered and		4	1	4		3	100	100	20,000.00		9,030.01	20,000.00	9,030.01	20,000.00	100%	100%
-includes the production and disposal	processed by CENRO (no.)																
forest products (i.e. logs, lumber, veneer,	CENRO forestry statistical report																
plywood), issuances of approved	validated on ground, consolidated and																
forestry license/permits, and employment	analyzed by PENRO (no.)																
	-Statistical report validated on ground,																
	consolidated, analyzed and submitted																
DISTRICT 2 - PENRO			4	1	4		3	100	50	6,666.66		2,363.33	6,666.66	2,363.33	6,666.66	100%	100%
DISTRICT 1 - CENRO MID.			4	1	4		3	100	50	6,666.67		5,833.34	6,666.67	5,833.34	6,666.67	100%	100%
DISTRICT 3 - CENRO MAT.			4	1	4		3	100	50	6,666.67		833.34	6,666.67	833.34	6,666.67	100%	100%
II. PLANNING AND MGT.																	
1. Preparation and Review of																	
• Preparation of FY 2024 Budget Proposal	FY 2024 Budget Proposal		1														
- Conduct of Roll-out	reviewed/evaluated and																
- Updating of Forward Estimates (FES)	submitted (no.)																
- 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	100	100	130,000.00		30,000.00	130,000.00	35,032.00	130,000.00	100%	100%
• 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)										120,000.00		68,639.00	120,000.00	68,639.00	120,000.00	100%	100%
2. MONITORING & EVALUATION OF ACCOMPLISHMENTS																	
-PENRO and CENRO monitored (no.) reports submitted			3	3	3	3	3	100	100	250,000.00		68,264.46	250,000.00	85,657.23	250,000.00	100%	100%
DISTRICT 2 - PENRO			3	3	3	3	3			150,000.00		30,150.30	150,000.00	34,238.64	150,000.00	100%	100%
DISTRICT 1 - CENRO MID.			3	3	3	3	3			50,000.00		18,410.83	50,000.00	23,201.92	50,000.00	100%	100%
DISTRICT 3 - CENRO MAT.			3	3	3	3	3			50,000.00		19,703.33	50,000.00	28,216.67	50,000.00	100%	100%
3. Attendance to Training	No. of Workshop/Meetings		3	1	1		2			70,000.00		17,000.00	70,000.00	17,000.00	70,000.00	100%	100%
(Planning related training/workshop/attended (no.)																	
***To include other Statistical Activities																	
DISTRICT 2 - PENRO			1	1	1		3	100	66.67%	70,000.00		17,000.00	70,000.00	17,000.00	70,000.00		
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			444,000.00	37,000.00	444,000.00	100%	100%
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100	100	222,000.00		222,000.00	222,000.00	18,500.00	222,000.00	100%	100%
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100	100	222,000.00		222,000.00	222,000.00	18,500.00	222,000.00	100%	100%
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	14	15	100	107	294,000.00	85,440.74	294,000.00	88,774.25	294,000.00	100%	100%
tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA														
DISTRICT 1 - CENRO MID.		4	1	4	5	100	125	105,000.00	43,180.37	105,000.00	43,180.37	105,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		10	3	10	10	100	100	189,000.00	42,260.37	189,000.00	45,593.88	189,000.00	100%	100%
b. IFMA, SIFMA, F-GLA, FLAG, SL	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	23	7	23	24	100	104	486,000.00	110,607.90	486,000.00	110,607.90	486,000.00	100%	100%
DISTRICT 3 - CENRO MAT.								486,000.00	110,607.90	486,000.00	110,607.90	486,000.00	100%	100%
b. Assessment of CSCs (devolved C		468	117	468	482	101	103	1,685,000.00	368,919.65	1,685,000.00	455,027.47	#####	100%	100%
explring, outside CBFMA														
- Individual CSC holders														
summary report submitted by CE														
respective rating and categorica														
- 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 recor														
DISTRICT 1 - CENRO MID.		234	58	234	242			842,500.00	191,008.75	842,500.00	226,827.92	842,500.00	100%	100%
DISTRICT 3 - CENRO MAT.		234	59	234	240			842,500.00	177,910.90	842,500.00	228,199.55	842,500.00	100%	100%
3. Community-Based Program (CBP) Y1	No. of POs (with TM members) organized	3	3	3	3	100	100	750,000.00	128,082.13	750,000.00	143,804.18	750,000.00	100%	100%
<i>Phase 1 (1st Quarter of Year 1) - 50%</i>														
1. IEC about the Program														
2. Linkaging the Community to other stakeholders														
holders organizations (Public and Private)														
<i>Phase 2 (2nd-4th Quarter of Year 1) - 50%</i>														
3. Identification of Community-Based Areas														
4. PO Formation														
4. Performance Evaluation of Tenured Areas	100% of tenurial instruments targeted for PE evaluated with categorical recommendation and report submitted (no.)	3	1	3	3	100	300	180,000.00	39,301.16	180,000.00	39,321.16	180,000.00	100%	100%
-extent of area covered by TI evalu														
-extent of area evaluated Indicated														
-Pertinent documents reviewed and														
-Performance Evaluation report with														
-Performance Evaluation report rev														
with categorical recommendation a														
-Performance Evaluation report rev														
with categorical recommendation a														
DISTRICT 1 - CENRO MID.		2	1	2	2			120,000.00	23,209.43	120,000.00	23,209.43	120,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		1		1	1			60,000.00	16,091.73	60,000.00	16,111.73	60,000.00	100%	100%
7. Processing of cutting/ harvesting permits and WFP	100% of areas applied for cutting/ harvesting permits inspected	3	1	3	4	200	133	63,000.00	30,326.68	63,000.00	30,326.68	63,000.00	100%	100%

● Menu 6.1	volume (bd.ft.) of apprehended	4,000	2,000	4,000	5,056.62	13	126	400,000.00	116,642.37	400,000.00	119,900.43	400,000.00	100%	100%
6.1 Apprehension of undocument	undocumented forest products													
68	including NTFPs with													
equipment and other implements	incidence reports submitted to FMB													
including least of burden														
DISTRICT 1 - CENRO MID.		2,000	1,000	2,000	2,087	26	104	200,000.00	52,127.06	200,000.00	53,756.09	200,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		2,000	1,000	2,000	2,969.62	-	148	200,000.00	64,515.31	200,000.00	66,144.34	200,000.00	100%	100%
	No. of vehicles, equipment and other implements apprehended thru channels with	2	2	2	19	-	950							
	incidence reports submitted to DUFO cc FMB													
	map (shp) of the location of apprehension													
	submitted to DUFO cc FMB													
DISTRICT 1 - CENRO MID.		1	1	1										
DISTRICT 3 - CENRO MAT.		1	1	1	19	-	1,900							
● Menu 6.2														
Hauling of apprehended forest pro	volume (bd ft) of the apprehended forest	4,000	2,000	4,000	7,113.62		178	600,000.00	120,215.77	600,000.00	129,715.77	600,000.00	100%	100%
and vehicles/implements to CENR	products hauled to CENR Office or any													
or any nearest Government Office	nearest Government Office with incidence													
	report submitted to DUFO cc FMB													
DISTRICT 1 - CENRO MID.		2,000	1,000	2,000	4,144			300,000.00	60,304.10	300,000.00	69,804.10	300,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		2,000	1,000	2,000	2,969.62		148	300,000.00	59,911.67	300,000.00	59,911.67	300,000.00	100%	100%
	No. of apprehended vehicles, equipment	2	2	2	19	950	950							
	and other implements hauled thru proper													
	channels with incidence reports submitted													
	to DUFO cc FMB													
DISTRICT 1 - CENRO MID.		1	1	1										
DISTRICT 3 - CENRO MAT.		1	1	1	19	1,900	1,900							
● Menu 6.3														
Immediate administrative and	administrative adjudication proceedings	4	2	4	7	100	75	480,000.00	180,291.44	480,000.00	185,724.77	480,000.00	100%	100%
adjudication proceedings of	report carried out within the prescription													
apprehended forest products	period (no.)													
Including conveyances														
DISTRICT 1 - CENRO MID.		2	1	2	2	100	100	240,000.00	127,697.62	240,000.00	133,130.95	240,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		2	1	2	5	100	50	240,000.00	52,593.82	240,000.00	52,593.82	240,000.00	100%	100%
● Menu 7.1														
Support to investigation, filing	report endorsed to office of Usec for Field	2	1	2	7	400	350	400,000.00	126,300.27	400,000.00	126,300.27	400,000.00	100%	100%
and prosecution	Operation cc FMB with action taken (no.)													
of criminal complaints														
*for implementing PENRO														
report endorsed to regional														
office with														
actions taken (no)														
*report endorsed to DUFO cc														
FMB with actions taken (no)														
PENRO					1									
DISTRICT 1 - CENRO MID.		1	1	1	2	100	200	200,000.00	84,027.73	200,000.00	84,027.73	200,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		1	1	1	4		400	200,000.00	42,272.54	200,000.00	42,272.54	200,000.00	100%	100%
● Menu 7.2														
Hiring of Legal Officers	Legal Officers hired (no.)	2	2	2	2	100	100	666,000.00	.00	666,000.00	55,500.00	666,000.00	100%	100%
Hiring of Lawyers (for														
documentation)														
- Attorney III														
- Legal Researcher I														
- Legal Assistant II														

Incidence reports were submitted by CENROs. No

Incidence reports were submitted by CENROs. No vehicles, equipment and other

4th quarter target

DISTRICT 1 - MANP		12	3	12		37	100	308											
DISTRICT 1 - LANBA		8	2	8	3	15	100	188											
c. Hiring of Project Support staff	Project support staff hired (no.)	4	4	4	4	4	100	100	816,000.00		816,000.00	68,000.00	816,000.00	100%	100%				
DISTRICT 1 - MANP		2	2	2	2	2			408,000.00		408,000.00	34,000.00	408,000.00	100%	100%				
DISTRICT 1 - LANBA		2	2	2	2	2			408,000.00		408,000.00	34,000.00	408,000.00	100%	100%				
9. PAMO Operationalization	PAMO staff/JOs hired (no.)	1	1	1	1	1	100	100	250,000.00		250,000.00	17,666.67	250,000.00	100%	100%				
DISTRICT 1 - MANP		1	1	1	1	1			250,000.00		250,000.00	17,666.67	250,000.00	100%	100%				
7. Ecotourism Management																			
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)	1	1	1		1	100	100	150,000.00	30,900.00	150,000.00	30,900.00	150,000.00	100%	100%				
DISTRICT 1 - LANBA		1	1	1					150,000.00	30,900.00	150,000.00	30,900.00	150,000.00	100%	100%				
a.4 Information Center	PA facilities maintained (no.)	1		1		1	100	100	150,000.00	10,000.00	150,000.00	10,000.00	150,000.00	100%	100%				
DISTRICT 1 - LANBA		1		1					150,000.00	10,000.00	150,000.00	10,000.00	150,000.00						
a.5 Monitoring Station	PA facilities maintained (no.)	2		2		2	100	100	300,000.00	60,196.26	300,000.00	60,196.26	300,000.00	100%	100%				
DISTRICT 1 - LANBA		1		1		1	100	100	150,000.00	44,699.76	150,000.00	44,699.76	150,000.00	100%	100%				
DISTRICT 1 - MANP		1		1		1	100	100	150,000.00	15,496.50	150,000.00	15,496.50	150,000.00	100%	100%				
V. Conservation of Inland Wetland																			
2. Preparation of Wetland Mgt. Plan	Wetland Management Plan Prepared/Updated (no.)	1		1		1	100	100	150,000.00	24,849.00	150,000.00	34,311.00	150,000.00	100%	100%				
DISTRICT 1 - MANP	- Lake Venado								150,000.00	24,849.00	150,000.00	34,311.00	150,000.00						
WILDLIFE RESOURCES CONSERVATION AND DEVT. PROGRAM																			
I. Protection and Conservation of Wildlife																			
1.1 Population and habitat monitoring and protection of priority threatened species																			
a. Philippine Eagle	Population status and updated species distribution map Salasang, Ganatan and MANP area	1	1	1		3	300	300	60,000.00	1,965.00	60,000.00	3,965.00	60,000.00	100%	100%				
DISTRICT 3 - CENRO MAT.		1	1	1		3	300	300	60,000.00	1,965.00	60,000.00	3,965.00	60,000.00						
d. Migratory Bird	No. of migratory bird site monitored (no.)	2	2	2		2	100	100	10,000.00	1,000.00	10,000.00	1,000.00	10,000.00	100%	100%				
- Asian Waterbird Census (AWC) organization/briefing of Monitoring - consolidation of count/report writing submission of report to BMB	Consolidated AWC Count Report Map of monitored sites No. of migratory bird site monitored (no.) Population count conducted (no.) field monitoring/survey/activity reports (no.)																		
DISTRICT 1 - CENRO MID.		1		1		1	100	100	5,000.00	1,000.00	5,000.00	1,000.00	5,000.00	100%	100%				
DISTRICT 3 - CENRO MAT.		1		1		1	100	100	5,000.00		5,000.00		5,000.00	100%	100%				
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)	2	2	2		2	100	100	80,000.00	19,201.00	80,000.00	19,201.00	80,000.00	100%	100%				
DISTRICT 1 - CENRO MID.	Alameda	1	1	1		2	100	100	40,000.00	15,097.00	40,000.00	15,097.00	40,000.00	100%	100%				

DISTRICT 3 - CENRO MAT.	Arakan	1	1	1		2	100	100	40,000.00			4,104.00	40,000.00	4,104.00	40,000.00	100%	100%
LAND MANAGEMENT SUB-PROGRAM																	
LAND SURVEY/DISPOSITION AND RECORDS MGT.																	
a. RESIDENTIAL FREE PATENT	- No. of Patent issued (no.)																
	application processed w/ final action (no.)																
DISTRICT 1 - PENRO	patent signed and transmitted to RD(no.)	394	4	394		406	1,375	103	591,000.00			155,192.98	591,000.00	198,192.98	591,000.00	100%	100%
DISTRICT 1 - CENRO MID.		197	2	197		202	200	103	295,500.00			76,800.55	295,500.00	92,800.55	295,500.00	100%	100%
DISTRICT 3 - CENRO MAT.		197	2	197		204	50	104	295,500.00			78,392.43	295,500.00	105,392.43	295,500.00	100%	100%
Area (has.)																	
PENRO						14,8568											
CENRO MDSAYAP						6,3753											
CENRO MATALAM						8,4815											
BY DISTRICT						406											
DISTRICT 1						72											
DISTRICT 2						48											
DISTRICT 3						286											
Area (has.)						14,8568											
DISTRICT 1	(Hectares)					2,6451											
DISTRICT 2	(Hectares)					1,8464											
DISTRICT 3	(Hectares)					10,3653											
Lot surveyed and approved (no.)		280	280	280		310	58	111	700,000.00			133,343.15	700,000.00	133,343.15	700,000.00	100%	100%
DISTRICT 1 - CENRO MID.		140	140	140		154	4	110	350,000.00			78,598.67	350,000.00	78,598.67	350,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		140	140	140		156	111	111	350,000.00			54,744.48	350,000.00	54,744.48	350,000.00	100%	100%
2 Agricultural Free Patents	Patents approved and transmitted																
DISTRICT 1 - PENRO		56	2	56	12	215	2,500	384	84,000.00			48,287.18	84,000.00	48,287.18	84,000.00	100%	100%
DISTRICT 1 - CENRO MID.		28	1	28	5	78	2,500	279	42,000.00			17,143.59	42,000.00	17,143.59	42,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		28	1	28	7	137	2,500	489	42,000.00			31,143.59	42,000.00	31,143.59	42,000.00	100%	100%
Area (has.)																	
PENRO						35,2964			350,5672								
CENRO MDSAYAP						7,6190			80,6090								
CENRO MATALAM						27,6774			269,9582								
BY DISTRICT						12			215								
DISTRICT 1						4			72								
DISTRICT 2						1			54								
DISTRICT 3						7			89								
Area (has.)						35,2964			350,5672								
DISTRICT 1						4,0000			69,6279								
DISTRICT 2						4,4239			71,4962								
DISTRICT 3						26,8725			209,4431								
Lot surveyed and approved (no.)		24	24	24		38	158	158	60,000.00			41,216.57	60,000.00	41,216.57	60,000.00	100%	100%
DISTRICT 1 - CENRO MID.		12	12	12		22	183	183	30,000.00			17,510.32	30,000.00	17,510.32	30,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		12	12	12		16	133	133	30,000.00			23,706.25	30,000.00	23,706.25	30,000.00	100%	100%

Due to lacking of requirements and discrepancy of technical description

Respective application pursuant to RA 11573.

INDIGENOUS			76,250		76,250			80,502	105.58	916,000.00			916,000.00		823,500.00	100%	90%	
DISTRICT 1 - CENRO MID.			38,125		38,125			40,235	105.53	458,000.00			458,000.00		411,750.00	100%	90%	
DISTRICT 3 - CENRO MAT.			38,125		38,125			40,267	105.62	458,000.00			458,000.00		411,750.00	100%	90%	
3. Plantation Established	area effectively rehabilitated		230		230													On going IAC activity
BAMBOO			108		108					702,000.00	-		702,000.00	263,250.00	631,800.00	100%	90%	
DISTRICT 1 - CENRO MID.			54		54					351,000.00			351,000.00	263,250.00	315,900.00	100%	90%	
DISTRICT 3 - CENRO MAT.			54		54					351,000.00			351,000.00		315,900.00	100%	90%	
INDIGENOUS			122		122					793,000.00	-		793,000.00	297,375.00	713,700.00	100%	90%	
DISTRICT 1 - CENRO MID.			61		61					396,500.00			396,500.00	297,375.00	356,850.00	100%	90%	
DISTRICT 3 - CENRO MAT.			61		61					396,500.00			396,500.00		356,850.00	100%	90%	
3. Maintenance and Protection of																		
Established Plantations																		
1ST YEAR			230	230	230		230	100		690,000.00	-		690,000.00	517,500.00	621,000.00	100%	90%	
1st Year Maintenance (1st Pas	Area maintained and protected (ha)																	
- ring weeding, patrol work																		
- conduct of geotagging																		
DISTRICT 1 - CENRO MID.			115	115	115		115.0	100		345,000.00			345,000.00	258,750.00	310,500.00	100%	90%	
DISTRICT 3 - CENRO MAT.			115	115	115		115.0			345,000.00			345,000.00	258,750.00	310,500.00	100%	90%	
a. MAINTENANCE AND PROTECTION 2022 (2ND YEAR)	Area maintained and protected (ha)																	Only 539 hectares are subjected for payment for 1st and 2nd billing, the remaining target are for revalidation.
REGULAR			579	579	579		539	93	93	3,474,000.00	-		3,474,000.00	#####	#####	100%	87%	
CENRO MIDSAYAP			247.5	247.5	247.5		247.5	100	100	1,485,000.00			1,485,000.00	668,250.00	#####	#####	100%	90%
CENRO MATALAM			331.5	331.5	331.5		291.5	88	88	1,989,000.00			1,989,000.00	787,050.00	#####	#####	100%	85%
DISTRICT 1			231.5	231.5	231.5		231.5	100	100									
DISTRICT 2			167	167	167													
DISTRICT 3			180.5	180.5	180.5		16	9	9									
1st PASS			579	579	579		247.5	100	100									
CENRO MIDSAYAP			247.5	247.5	247.5		247.5	100	100									
CENRO MATALAM			331.5	331.5	331.5													
2ND PASS			579	579	579		247.5	100	100									
CENRO MIDSAYAP			247.5	247.5	247.5		247.5	100	100									
CENRO MATALAM			331.5	331.5	331.5													
3RD PASS			579	579	579		539	218	93									
CENRO MIDSAYAP			247.5	247.5	247.5		247.5	75	100									
CENRO MATALAM			331.5	331.5	331.5		291.5	18	88									
a. MAINTENANCE AND PROTECTION 2021(3rd Year)	Area maintained and protected (ha)																	
REGULAR			1,592	1,592	1,592	35	1,592	98	100	9,552,000.00	-		9,552,000.00	#####	#####	100%	90%	On going IAC activity
CENRO MIDSAYAP			796	796	796		796	100	100	4,776,000			4,776,000	#####	#####	100%	90%	
CENRO MATALAM			796	796	796	35	796	100	100	4,776,000			4,776,000	#####	#####	100%	90%	
DISTRICT 1																		
DISTRICT 2																		
DISTRICT 3																		
1st PASS			1,592	1,592	1,592		1,592	100										
CENRO MIDSAYAP			796	796	796		796	100										
CENRO MATALAM			796	796	796		796	100										
2ND PASS			1,592	1,592	1,592		1,592	98										
CENRO MIDSAYAP			796	796	796		796	100										
CENRO MATALAM			796	796	796		796	100										
3RD PASS			1,592	1,592	1,592	35	1,599	98	98									
CENRO MIDSAYAP			796	796	796		796	100	100									
CENRO MATALAM			796	796	796	35	763	96	96									
4. Establishment, Maintenance and Operations of Nurseries for Seedlings (Per CENRO and Implementing PENRO)	Nurseries established/maintained/ operated		2	2	2		2	100	100	300,000.00	18,402.00	300,000.00	27,791.99	300,000.00	100%	100%		

DISTRICT 1 - CENRO MID.		1	1	1	1	100	100	150,000.00			11,969.00	150,000.00	15,135.66	150,000.00	100%	100%	No. of seedlings produced 7,290 seedlings
DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100	150,000.00			6,433.00	150,000.00	12,656.33	150,000.00	100%	100%	No. of seedlings produced 26,724 seedlings
6. Maintenance and Operation of MMFN		260,000	21,666	260,000	302,000			1,300,000.00			45,831.99	1,300,000.00	381,058.84	#####	100%	100%	
DISTRICT 2 - PENRO																	
6. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)	13	13	13	13	100	100	3,184,000.00			.00	3,184,000.00	265,333.34	#####	100%	100%	
Technical Staff																	
DISTRICT 2 - PENRO		1	1	1	1	100	100	245,824.00				245,824.00	20,485.34	245,824	100%	100%	
DISTRICT 1 - CENRO MID.		6	6	6	6	100	100	1,469,088.00				1,469,088.00	122,424.00	#####	100%	100%	
DISTRICT 3 - CENRO MAT.		6	6	6	6	100	100	1,469,088.00				1,469,088.00	122,424.00	#####	100%	100%	
7. Hiring of Financial Staff	FS Staff hired with report submitted (no)	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	244,847.80	100%	100%	
DISTRICT 2 - PENRO								245,000.00				245,000.00	20,404.00	244,847.80			
8. Hiring of Data(base) Management	DMS Staff hired with report submitted(no)	3	3	3	3	100	100	735,000.00				735,000.00	61,212.00	734,544.00	100%	100%	
DISTRICT 2 - PENRO		1	1	1	1			245,000.00				245,000.00	20,404.00	244,848.00	100%	100%	
DISTRICT 1 - CENRO MID.		1	1	1	1			245,000.00				245,000.00	20,404.00	244,848.00	100%	100%	
DISTRICT 3 - CENRO MAT.		1	1	1	1			245,000.00				245,000.00	20,404.00	244,848.00	100%	100%	
11. Hiring of ENR Extension Officer	FEOs and/or other Staff hired (no)	3	3	3	3	100	100	735,000.00				735,000.00	61,212.00	734,544.00	100%	100%	
(For Assessment of NGP Graduate	@1EO:300ha for CENRO and implementing PENRO																
DISTRICT 2 - PENRO		1	1	1	1			245,000.00				245,000.00	20,404.00	244,848.00	100%	100%	
DISTRICT 1 - CENRO MID.		1	1	1	1			245,000.00				245,000.00	20,404.00	244,848.00	100%	100%	
DISTRICT 3 - CENRO MAT.		1	1	1	1			245,000.00				245,000.00	20,404.00	244,848.00	100%	100%	
12. Procurement of Mobile Vehicle	Mobile vehicle procured (no.)	1	1	1	1	100	100	2,100,000.00				2,100,000.00	-	#####	100%	100%	
(4x4 Pick-Up)																	
DISTRICT 2 - PENRO								2,100,000.00				2,100,000.00		#####			
II. Integrated Watershed Management								730,000.00			20,024.84	730,000.00	49,108.17	730,000.00	100%	100%	
1. Preparation of Integrated Watershed Management Plan	IWMP prepared and finalized compliant	1	1	1	1	100	100										
Saguling Miang	to existing guidelines and served as guide in the effective management of the area																
DISTRICT 2 - PENRO		1	1	1	1			730,000.00			20,024.84	730,000.00	49,108.17	730,000.00			
003: Adaptive Capacities of Human Communities and Natural System Improved																	
1. Watershed Management								1,200,000.00			177,566.89	1,200,000.00	233,715.16	#####	100%	100%	
a. Watershed Characterization and Vulnerability Assessment	Watershed Characterization with VA report (no.)	1	1	1	1	100	100										
Kabacan Watershed Characterization																	
DISTRICT 3 - CENRO MAT.		1	1	1	1						177,566.89	1,200,000.00	233,715.16	#####			

submitted the 1st draft of Saguling-Miang River Watershed Integrated Watershed Management Plan

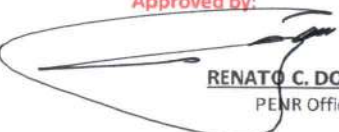
LABORATORY FOR SOIL AND WATER assessment, soil and water sampling and prepared thematic maps of Kabacan River Watershed. For Socio economic and adaptive capacity is on progress

Prepared by:

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