



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

March 31, 2021

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 March 2021.**



Respectfully submitted is the herein Consolidated Monthly Accomplishment Report of
PENRO Cotabato for the Month of March 2021.

For information and record.


MAMUTUR D. CARIGA

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL						Remarks/Justification for High and Low percentage accomplishments					
			TARGET			January	February	March	1st quarter	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	To Date												This Month	To date		This Month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Allotment (18/12*100)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
A.02	SUPPORT TO OPERATIONS																							
A.02.a	DATA Network Infrastructure Dev. And Mgt.																							
	Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintenance 85% uptime	85%	85%	85%	97.81	98.81	99.502%	99.502%	99.502%	11507	117												
	DISTRICT 2 - PENRO																							
	1. APPLICATION DATA BASED																							
	-Systems database build-up and maintained (no.)		3	3	3			3	3	3	100	100	20,000.00				5,000.00	5,000.00	5,000.00	25%	25%			
	DISTRICT 2 - PENRO																							
	-System database maintained (no.)		1	1	1			1	1	1			8,000.00				2,500.00	2,500.00	2,500.00	31%	31%	03/30		
	DISTRICT 1 - CENRO MID.																							
	Personnel Information System		1	1	1			1	1	1			6,000.00				1,250.00	1,250.00	1,250.00	21%	21%			
	DISTRICT 3 - CENRO MAT.																							
	DATS/URS		1	1	1			1	1	1			6,000.00				1,250.00	1,250.00	1,250.00	21%	21%			
	Accounting Tracking System																							
	2. MGT /MAINT. OF ICT RESOURCES/ FACILITIES other Info System																							
	-Website Maintained		1	1	1			1	1	1	100	100	30,000.00							0%	0%			
	DISTRICT 2 - PENRO		1	1	1			1	1	1			30,000.00							0%	0%			
	INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED																							
	-Internet connectivity/ maintained/ operationalized/ monitored (no.)		3	3	3			4	4	4	133	133	90,000.00				5,000.00	5,000.00	5,000.00	6%	6%			
	DISTRICT 2 - PENRO		1	1	1			1	1	1	100	100	34,000.00				2,500.00	2,500.00	2,500.00	7%	7%			
	DISTRICT 1 - CENRO MID.		1	1	1			1	1	1	100	100	28,000.00				1,250.00	1,250.00	1,250.00	4%	4%			
	DISTRICT 3 - CENRO MAT.		1	1	1			2	2	2	200	200	28,000.00				1,250.00	1,250.00	1,250.00	4%	4%			
	VOIP maintained/ operationalized/ monitored																							
	-VOIP maintained/ operationalized/ monitored (no.)		3	3	3			3	3	3	100	100	25,000.00				5,000.00	5,000.00	5,000.00	20%	20%			
	DISTRICT 2 - PENRO		1	1	1			1	1	1			9,000.00				2,500.00	2,500.00	2,500.00	28%	28%			
	DISTRICT 1 - CENRO MID.		1	1	1			1	1	1			8,000.00				1,250.00	1,250.00	1,250.00	16%	16%			
	DISTRICT 3 - CENRO MAT.		1	1	1			1	1	1			8,000.00				1,250.00	1,250.00	1,250.00	16%	16%			
	SAFETY/SECU. EQUIPMENT MAINT.																							
	-Safety and Security System equipment maintained/operationalized/ monitored (no.)		12	12	12			23	23	23	192	192	10,000.00							0%	0%			
	DISTRICT 2 - PENRO		4	4	4			10	10	10	250	250	3,600.00							0%	0%			
	DISTRICT 1 - CENRO MID.		4	4	4			8	8	8	200	200	3,200.00							0%	0%			
	DISTRICT 3 - CENRO MAT.		4	4	4			5	5	5	125	125	3,200.00							0%	0%			
	4. ICT Equipment																							
	- Desktop report submitted (no)		20										1,450,000.00							0%	0%			
	DISTRICT 2 - PENRO		4										290,000.00							0%	0%			
	DISTRICT 1 - CENRO MID.		8										580,000.00							0%	0%			
	DISTRICT 3 - CENRO MAT.		8										580,000.00							0%	0%			
	5. Coordination/linkages on statistical Activities																							
	Report Submitted(No.)		1										10,000.00				2,000.00	2,000.00	2,000.00	20%	20%			
	DISTRICT 2 - PENRO		1										10,000.00				2,000.00	2,000.00	2,000.00	20%	20%			
	6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)																							
	Updated Forestry Statistics available on-line.		1	1	1			1	1	1	100	100												
	Newly approved forest tenure/																							

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments						
			TARGET											Obligation		Disbursement		% Budget Utilization Rate (BUR)								
			Annual Target	This Month	To Date	January	February	March	1st quarter	To Date	% Accom (This Month)	% Accom (To Date)		This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)							
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)										
	DISTRICT 2 - PENRO	CTPO records created, reviewed and submitted online to FMB (no.)	1	1	1			1	1	1																
	DISTRICT 1 - CENRO MID.	Newly approved forest tenure/	1	1	1			1	1	1																
	DISTRICT 3 - CENRO MAT.	CTPO records created, reviewed and submitted online to RO (no.)	1	1	1			1	1	1																
		Newly approved forest tenure/																								
		CTPO records created, reviewed and submitted online to PENRO for encoding (no.)																								
A.02.b	Prod. And Dissemination of Tech. and Popular Materials in the Conservation and Devt.																									
	1. Technical & popular materials produced & disseminated.																									
	1. Public Information																									
		editorial materials produced (press photo)	12	3	3			3	3	3			100	25	30,000.00											
	DISTRICT 2 - PENRO		4	1	1			1	1	1				12,000.00												
	DISTRICT 1 - CENRO MID.		4	1	1			1	1	1				9,000.00												
	DISTRICT 3 - CENRO MAT.		4	1	1			1	1	1				9,000.00												
	2. Information, Education and Communication	popular materials produced (no.)	426											285,000.00		360.00	23,360.00	23,360.00	23,360.00	23,360.00	8%	8%				
	a. 2Flyer/ brochure/newsletter, calendar, poster, magazine, notebook, planner, etc.		300											60,000.00			10,000.00	10,000.00	10,000.00	17%	17%					
	d. Production and airing of Radio Plugs		120											120,000.00												
	DISTRICT 2 - PENRO																									
	h. Environmental lecture for students, communities, and other groups	report submitted (no.)	3	1	1			1	1	1			100	33	45,000.00		360.00	10,360.00	10,360.00	10,360.00	23%	23%				
	DISTRICT 2 - PENRO (3rd Q)		1											15,000.00												
	DISTRICT 1 - CENRO MID. (2nd Q)		1											15,000.00			5,000.00	5,000.00	5,000.00	33%	33%					
	DISTRICT 3 - CENRO MAT. (1st Q)		1	1	1			1	1	1			100	100	15,000.00		2,500.00	2,500.00	2,500.00	17%	17%					
	1. Meetings/orientations for private organization, industries, community organizations, NGO's, LGU's & other Gov't Office	Meetings orientation conducted (nos.)	2	1	1		1	1	2	2			100	100												
	DISTRICT 2 - PENRO (4th Q)		1					1	1	1				40,000.00			3,000.00	3,000.00	3,000.00	8%	8%					
	DISTRICT 1 - CENRO MID. (3rd Q)		1					1	1	1				14,000.00			1,000.00	1,000.00	1,000.00	7%	7%					
	DISTRICT 3 - CENRO MAT. (1STQ)		1	1	1		1	1	1	1				13,000.00			1,000.00	1,000.00	1,000.00	8%	8%					
	J. Attendance to Workshop/Training		1											20,000.00												
	2nd quarter													20,000.00												
	DISTRICT 2 - PENRO		1																							
	DISTRICT 1 - CENRO MID.		1																							
	DISTRICT 3 - CENRO MAT.		1																							
	3. Updating of Regional Transparency Seal (1st quarter)	Required TS documents and reports updated/ posted	1	1	1			1	1	1			100	100	15,000.00			2,000.00	2,000.00	2,000.00	13%	13%				
	DISTRICT 2 - PENRO																									
	5. MAINTENANCE OF LIBRARY																									
		Local newspapers monitored (no.)	12	3	3			3	3	3			100	25	75,000.00		10,000.00	20,000.00	15,000.00	15,000.00	27%	20%				
	DISTRICT 2 - PENRO		4	1	1			1	1	1			100	25	27,000.00			4,000.00	2,000.00	2,000.00	15%	7%				
	DISTRICT 1 - CENRO MID.		4	1	1			1	1	1			100	25	24,000.00		5,000.00	8,000.00	6,500.00	6,500.00	33%	27%				
	DISTRICT 3 - CENRO MAT.		4	1	1			1	1	1			100	25	24,000.00		5,000.00	8,000.00	6,500.00	6,500.00	33%	27%				

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
			TARGET			January	February	March	1st quarter	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	To Date												This Month	To date	This Month		To date	Obligation/ Allotment (18/12*100)	Disbursement/ Allotment (18/12*100)
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(21)		
I. FORM, N./ MON. of ENR SECTOR POLICIES																							
PLANS, PROGRAMS AND PROJECTS																							
2. Forest Products Utilization and																							
	Price Monitoring	price data gathered, processed and summarized - 2 reports submitted	4	1	1			1	1	1	100	25		50,000.00			1,800.00	4,800.00	4,800.00	4,800.00	10%	10%	
	- Price monitoring of forest products	submitted																					
	DISTRICT 2 - PENRO	to RO (no)	4	1	1			1	1	1	100	25		18,000.00				1,000.00	1,000.00	1,000.00	6%	6%	
	DISTRICT 1 - CENRO MID.	price data gathered, processed and summarized	4	1	1			1	1	1	100	25		16,000.00				1,000.00	1,000.00	1,000.00	6%	6%	
	DISTRICT 3 - CENRO MAT.	price data gathered, processed and summarized	4	1	1			1	1	1	100	25		16,000.00			1,800.00	2,800.00	2,800.00	2,800.00	18%	18%	
	3. Statistical Reporting System (SRS)	statistical report submitted (no.)	1	1	1			1	1	1	100	100											
	FMS, BMB, LMS																						
	DISTRICT 2 - PENRO		1	1	1			1	1	1													
	DISTRICT 1 - CENRO MID.		1	1	1			1	1	1													
	DISTRICT 3 - CENRO MAT.		1	1	1			1	1	1													
II. PLANNING AND MGT.																							
1. Preparation and Review of Annual Budget/ Target Proposal and Physical and Financial Plan																							
	1. Preparation of FY 2021 Budget proposal	Fy 2021 Budget proposal	1	1	1		1		1	1	100	100		80,000.00			2,520.00	12,520.00	7,520.00	7,520.00	16%	9%	
	Updating of Forward Estimates (FE)	reviewed/ evaluated and submitted (nc.)																					
	Consultative workshop w/ CENROs																						
	PENROs																						
	BP presentation to CSO and RDC																						
	DISTRICT 2 - PENRO (1st & 2nd Quarter)																						
	2. Preparation of FY 2021 Work and Financial Plan		1											60,000.00				10,000.00	5,000.00	5,000.00	17%	8%	
	** PENRO/Sectoral Consultation																						
	Pre-programming Workshop																						
	* National Reprogramming Workshop																						
	* WFP Review and Finalization																						
	DISTRICT 2 - PENRO (4th quarter)																						
	2. MONITORING & EVALUATION OF ACCOMPLISHMENTS	PenRO and CENRO monitored (no.) reports submitted	3	3	3			3	3	3	100	100		210,000.00				87,000.00	24,000.00	24,000.00	41%	11%	
	DISTRICT 2 - PENRO	(Per WFP the target is 8)	1	1	1			1	1	1				210,000.00				87,000.00	24,000.00	24,000.00	41%	11%	
	DISTRICT 1 - CENRO MID.		1	1	1			1	1	1													
	DISTRICT 3 - CENRO MAT.		1	1	1			1	1	1													
	4. Hiring of Support staff	No. of service hired (no.)	2	2	2			2	2	2	100	100		445,000.00			111,000.00	194,250.00	64,750.00	64,750.00	44%	15%	
	DISTRICT 1 - CENRO MID.		1	1	1			1	1	1				222,500.00			111,000.00	111,000.00	46,250.00	46,250.00	50%	21%	
	DISTRICT 3 - CENRO MAT.		1	1	1			1	1	1				222,500.00				83,250.00	18,500.00	18,500.00	37%	8%	
A.03.b FOREST & WATERSHED MANAGEMENT																							
SUB-PROGRAM																							
ENHANCED - NATIONAL GREENING PROGRAM																							

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments		
			TARGET			January	February	March	1st quarter	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (18/12*100)	Disbursement/Allotment (18/18*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
	CENRO MATALAM		433																			
	3RD PASS		815																			
	CENRO MIDSAYAP		382																			
	CENRO MATALAM		433																			
	4. Maintenance and Protection of Seed Production Area (SPA)	SPA maintained and protected (ha)	1	1	1			1	1	1	100	100		500,000.00		39,771.75	109,771.75	109,771.75	109,771.75	22%	22%	
	PENRO - DISTRICT 2		1	1	1			1	1	1				500,000.00		39,771.75	109,771.75	109,771.75	109,771.75	22%	22%	
		seeds collected (kg)	100	10	10																	
	6. Maintenance of MMFN	MMFN maintained (no.)	1,000,000	166,000	166,000			107,000	107,000	107,000	64	11										4th quarter target %
	PENRO - DISTRICT 2																					
	7. Hiring of ENR Extension Officers:	ENR Extension Officers hired (no.)	16	16	16			16	16	16	100	100		3,918,000.00		1,938,380.00	1,938,380.00	714,140.00	714,140.00	49%	18%	
	CENRO MIDSAYAP - District 1		8	3	8			8	8	8				1,959,000.00		979,392.00	979,392.00	408,080.00	408,080.00	50%	21%	03/00
	CENRO MATALAM - District 3		8	3	8			8	8	8				1,959,000.00		958,988.00	958,988.00	306,060.00	306,060.00	49%	16%	03/00
	8. Procurement of Geotagging equipment	Geotagging equipment procured (no.)	12	12	12			20	20	20	167	167		480,000.00								
	PENRO - DISTRICT 2																					
	003: Adaptive Capacities of Human Communities and Natutal System Improved		1	1	1			1	1	1				960,000.00		79,500.00	79,500.00	41,000.00	41,000.00	8%	4%	Submitted progress report
	1. Watershed Management	Watershed characterization with VA updated (no) (no)																				
	a. Watershed Characterization and Vulnerability Assessment:	Saguing-Mizng watershed																				
	CENRO MATALAM - District 3		1	1	1			1	1	1				960,000.00		79,500.00	79,500.00	41,000.00	41,000.00	8%	4%	
	LAND MANAGEMENT SUB-PROGRAM																					
A03.e	LAND SURVEY/DISPOSITION AND RECORDS MGT.																					
	a. RESIDENTIAL FREE PATENT	No. of Patent issued (no.)	320	26	52			12	66	78	78	46	24	480,000.00		256,100.00	258,600.00	111,800.00	111,800.00	54%	23%	
		application processed w/ final action (no.)																				
	PENRO	patent signed and transmitted to RD(no.)																				
	CENRO MIDSAYAP		160	13	26			2	55	57	57	15	36	240,000.00		134,650.00	135,900.00	59,100.00	59,100.00	57%	25%	
	CENRO MATALAM		160	13	26			10	11	21	21	77	19	240,000.00		121,450.00	122,700.00	52,700.00	52,700.00	51%	22%	
	Area (has.)																					
	PENRO																					
	CENRO MIDSAYAP																					
	CENRO MATALAM																					
	BY DISTRICT		320	26	52			12	66	78	78											
	DISTRICT 1							2	52	54	54											
	DISTRICT 2							3		3	3											
	DISTRICT 3							7	14	21	21											
	Area (has.)							0.5200	1.7984	2.3184	2.3184											
	DISTRICT 1	(Hectares)						0.1307	1.2111	1.3418	1.3418											
	DISTRICT 2	(Hectares)						0.0597		0.0597	0.0597											
	DISTRICT 3	(Hectares)						0.3296	0.5873	0.9169	0.9169											
	Patent Processed																					
	CENRO MIDSAYAP																					

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			TARGET			January	February	March	1st quarter	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/12*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
	CENRO MATALAM																					
	DISTRICT 1 - CENRO MID.																					
	DISTRICT 2 - PENRO																					
	DISTRICT 3 - CENRO MAT.																					
	b. Free Patent -Agricultural																					
	PENRO							6	13	19	19										No target this year	
	CENRO MIDSAYAP							6	4	10	10											
	CENRO MATALAM									9	9											
	Area (has.)																					
	PENRO							15.0197	75.0978	90.1175	90.1175											
	CENRO MIDSAYAP							15.0197	19.5822	34.6019	34.6019											
	CENRO MATALAM									55.5156	55.5156											
	BY DISTRICT									6	13	19	19									
	DISTRICT 1									6	2	8	8									
	DISTRICT 2										4	4	4									
	DISTRICT 3										7	7	7									
	Area (has.)									15.0197	75.0978	90.1175	90.1175									
	DISTRICT 1									15.0197	7.9889	23.0086	23.0086									
	DISTRICT 2										32.3177	32.3177	32.3177									
	DISTRICT 3										34.7912	34.7912	34.7912									
	Patent Processed																					
	CENRO MIDSAYAP																					
	CENRO MATALAM																					
	DISTRICT 1 - CENRO MID.																					
	DISTRICT 2 - PENRO																					
	DISTRICT 3 - CENRO MAT.																					
	c. Issuance of other patents (MSA etc.)		6	1	1	7				7	7	700	117	18,000.00		3,000.00	5,000.00	5,000.00	5,000.00	28%	28%	7 special patents
	PENRO																					
	CENRO MIDSAYAP		3			3				3	3			9,000.00		1,500.00	2,500.00	2,500.00	2,500.00	28%	28%	
	CENRO MATALAM		3			4				4	4			9,000.00		1,500.00	2,500.00	2,500.00	2,500.00	28%	28%	
	Area (has.)																					
	PENRO					8.8532				8.8532	8.8532											
	CENRO MIDSAYAP					4.0317				4.0317	4.0317											
	CENRO MATALAM					4.8215				4.8215	4.8215											
	(hectares)					8.8532				8.8532	8.8532											
	DISTRICT 1					4.0317				4.0317	4.0317											
	DISTRICT 2					4.7309				4.7309	4.7309											
	DISTRICT 3					0.0906				0.0906	0.0906											
	SPECIAL PATENTS																					
	PENRO																					
	CENRO MIDSAYAP																					
	CENRO MATALAM																					
	5. Casceding	Municipality/city capacitated (no.)	1	1	1					1	1	100	100	80,000.00		21,465.00	21,465.00	21,465.00	21,465.00	27%	27%	
	DISTRICT 3 - CENRO MAT.		1	1	1					1	1											
	7. Preparation of Land Tenure Profile (LTP)	Land tenure profile	33											732,000.00		44,000.00	44,000.00	44,000.00	44,000.00	6%	6%	

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments	
			TARGET		January	February	March	1st quarter	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
			Annual Target	This Month									To Date	This Month	To date	This Month	To date	Obligation/Allotment (10/12*100)	Disbursement/Allotment (10/12*100)		
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)			
	DISTRICT 3 - CENRO MAT.	prepared (no.)	33										732,000.00		44,000.00	44,000.00	44,000.00	44,000.00	6%	6%	
	4. RESOLUTION of LAND DISPUTES/CASES	ADR proceedings conducted with report submitted (no.)	12	2	2			1	1	1	50	8	132,000.00		5,000.00	5,000.00	5,000.00	5,000.00	4%	4%	
	PENRO	- land cases resolved/ settled amicably (no.)																			
	DISTRICT 1 - CENRO MID.	-cases resolved/decided (no.)	6	1	1								65,000.00		2,500.00	2,500.00	2,500.00	2,500.00	4%	4%	
	DISTRICT 3 - CENRO MAT.		6	1	1			1	1	1			66,000.00		2,500.00	2,500.00	2,500.00	2,500.00	4%	4%	
	III. LAND SURVEYS																				
	ii. Survey of Residential Areas	Lots surveyed (no.)	225	75	75			146	146	146	195	65	563,000.00							0%	0%
	DISTRICT 1 - CENRO MID.		112										280,000.00							0%	0%
	DISTRICT 3 - CENRO MAT.		113	75	75			146	146	146	195	129	283,000.00							0%	0%
	VII. LAND RECORDS MAINTENANCE																				
		JO hired (no.)	4	4	4			3	3	3	75	75	720,000.00		255,000.00	255,000.00	60,000.00	60,000.00	35%	8%	
	PENRO		2	2	2			1	1	1	50	50	360,000.00		90,000.00	90,000.00			25%	0%	
	DISTRICT 1 - CENRO MID.		1	1	1			1	1	1	100	100	180,000.00		75,000.00	75,000.00	22,500.00	22,500.00	42%	13%	
	DISTRICT 3 - CENRO MAT.		1	1	1			1	1	1	100	100	180,000.00		90,000.00	90,000.00	37,500.00	37,500.00	50%	21%	
	PENRO	Municipalities cleaned and linked to DCD of Regional Office (no.)	4	4	4			4	4	4											Submitted progress report
		(hiring of JO @ 15k/month)																			
	DISTRICT 1 - CENRO MID.		2	2	2			2	2	2											
	DISTRICT 3 - CENRO MAT.		2	2	2			2	2	2											
		New PLAs encoded (no.)	8,200	1,200	3,600			3,088	3,088	3,088	257	38	100,000.00							0%	0%
	PENRO		5,000	667	2,000			2,010	2,010	2,010	301	40	60,000.00							0%	0%
	DISTRICT 1 - CENRO MID.		1,600	267	800			812	812	812	304	51	20,000.00							0%	0%
	DISTRICT 3 - CENRO MAT.		1,600	266	800			266	266	266	100	17	20,000.00							0%	0%
		New PLAs scanned (no.)	131,200	9,600	28,800			43,853	43,853	43,853	457	33	82,000.00							0%	0%
	PENRO		80,000	5,333	16,000			32,160	32,160	32,160	303	40	48,000.00							0%	0%
	DISTRICT 1 - CENRO MID.		25,600	2,134	6,400			3,642	3,642	3,642	171	14	17,000.00							0%	0%
	DISTRICT 3 - CENRO MAT.		25,600	2,133	6,400			8,051	8,051	8,051	377	31	17,000.00							0%	0%
A.03.d.1	NATURAL RESOURCES CONSERVATION & DEV.																				
	Protected Areas/Caves & Wetlands Development																				
	1. For Remaining Initial Components of the NIPAS	PASA report with complete attachments	1	1	1			1	1	1			650,000.00		36,643.20	36,643.20	36,643.20	36,643.20	6%	6%	submitted progress report
	1. PASA completion	submitted to BMB																			
	2. PA Establishment	No. of Proclamation drafted with complete attachments																			
	Pas four d SUITABLE as protected area under the NIPAS shall proceed with the ff. steps for establishment ;																				
	2. Public noticator																				
	3. Public Consultation																				
	4. Preparation of mgt. plan (IPAP) with indicativa mgt. zones																				
	5. Public hearing																				
	6. Review by the Regional NIPAS Review Committee (RNRC)/ National NRC (NNRC)																				

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
			TARGET			January	February	March	1st quarter	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	To Date												This Month	To date	This Month		To date	Obligation/ Allotment (16/12*100)	Disbursement/ Allotment (16/12*100)
			(5)	(6)	(7)	(8/7*100)	(9/5*100)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)						
	DISTRICT 1 - LANBA		4	1	1			1	1	1			350,000.00			4,000.00	4,000.00	4,000.00	4,000.00	1%	1%		
	PENRO	PAMB Resolutions approved (no.)	20	5	5			7	7	7													
	DISTRICT 2 - MANP		12	3	3			3	3	3													
	DISTRICT 1 - LANBA		8	2	2			4	4	4													
	b. Management Effectiveness Assessment	No. of MEA conducted # BMB TB No. 2018-04	1	1	1			1	1	1			200,000.00			10,000.00	10,000.00	10,000.00	10,000.00	5%	5%	Submitted progress report	
	DISTRICT 2 - MANP																						
	c. Capacity building (stakeholders forum)		2	1	1			1	1	1			100,000.00							0%	0%		
	DISTRICT 2 - MANP																						
	6. Community- Based Program (CBP)	No. of POs (with TM members) organized	1	1	1			1	1	1			250,000.00			5,000.00	5,000.00	5,000.00	5,000.00	2%	2%	Submitted progress report	
	Phase 1 (1st Quarter of year 1)																						
	1. IEC about the program	No. of PACBRMA issued.																					
	2. Linkaging the Community to other holders/organizations (Public & Private)																						
	Phase 2 (2nd-4th Quarter of Year 1)																						
	3. Identification of Community - Based Areas																						
	4. PO Formation																						
	DISTRICT 2 - MANP																						
	7. Ecotourism Management																						
	a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)	2	1	1			2	2	2			200,000.00			8,000.00	8,000.00	-	-	4%	0%	Submitted progress report	
	DISTRICT 2 - MANP		1	1	1			1	1	1			100,000.00							0%	0%		
	DISTRICT 1 - LANBA		1	1	1			1	1	1			100,000.00			8,000.00	8,000.00			8%	0%		
	a.4 Information Center	PA facilities maintained (no.)	1	1	1			1	1	1			150,000.00			18,000.00	18,000.00	10,000.00	10,000.00	12%	7%	Submitted progress report	
	DISTRICT 1 - LANBA		1	1	1			1	1	1			150,000.00			18,000.00	18,000.00	10,000.00	10,000.00	12%	7%		
	a.5 Monitoring Station	PA facilities maintained (no.)	2	2	2			2	2	2			200,000.00			8,000.00	8,000.00	-	-	4%	0%	Submitted progress report	
	DISTRICT 2 - MANP		1	1	1			1	1	1			100,000.00							0%	0%		
	DISTRICT 1 - LANBA		1	1	1			1	1	1			100,000.00			8,000.00	8,000.00			8%	0%		
	7. Hiring of Project Support staff	Project support staff hired (no.)	4	4	4			4	4	4			892,000.00			407,588.00	407,588.00	148,245.00	148,245.00	46%	17%		
	DISTRICT 2 - MANP		2	2	2			2	2	2			446,000.00			222,588.00	222,588.00	92,745.00	92,745.00	50%	21%		
	DISTRICT 1 - LANBA		2	2	2			2	2	2			446,000.00			185,000.00	185,000.00	55,500.00	55,500.00	41%	12%		
	IV. Conservation of Inland Wetlands	Inland Wetland assessed (no.)	1					1	1	1			150,000.00			64,550.00	64,550.00	64,550.00	64,550.00	43%	43%		
	1 assessment of Inland wetlands												150,000.00			64,550.00	64,550.00	64,550.00	64,550.00	43%	43%		
	DISTRICT 2 - MANP																						
	WILDLIFE RESOURCES CONSERVATION AND DEVT. PROGRAM																						
	I. Protection and Conservation of Wildlife																						
	1.1 Population and habitat monitoring and protection of priority threatened species																						

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments						
			TARGET			January	February	March	1st quarter	To Date	% Accom (This Month) (8/7*100) 100	% Accom (To Date) (5/5*100) 100	Fund Source	Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)			
			Annual Target	This Month	To Date												This Month	To date		This Month	To date	Obligation/ Allotment* (8/12*100)	Disbursement/ Allotment* (8/15*100)	Obligation/ Allotment* (16/12*100)	Disbursement/ Allotment* (16/15*100)
	a. Philippine Eagle		8	2	2			2	2	2	100	25		280,000.00			26,500.00	31,676.36	31,676.36	31,676.36	11%	11%			
	<i>Population status and updated species distribution map Salasarg, Ganaton and MANP area</i>	Population survey/ monitoring conducted (no.) animals rescued, rehabilitated and releases																							
	CENRO MATALAM - DISTRICT 2		8	2	2			2	2	2				280,000.00			26,500.00	31,676.36	31,676.36	31,676.36	11%	11%			
	b. Documentation of Philippine Eagle	Video documentary of Philippine Eagle	1	1	1			1	1	1				180,000.00			3,000.00	3,000.00	3,000.00	3,000.00	2%	2%	Submitted progress report		
	Eagle Phase 2	within Magpet and Arakan(no.)																							
	<i>Population status & updated species distribution map</i>																								
	CENRO MATALAM - DISTRICT 2		1	1	1			1	1	1				180,000.00			3,000.00	3,000.00	3,000.00	3,000.00	2%	2%			
	d. Migratory Bird	No. of migratory bird site monitored	4	1	1			1	1	1	100	25		10,000.00			5,400.00	6,400.00	6,400.00	6,400.00	64%	64%			
	- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																							
	<i>organization/briefing of Monitoring Team before consolidation of count/report writing submission of report to BMB</i>	Map of monitored sites No. of migratory bird site monitored (no.) Population count conducted (no.) field monitoring/survey/activity reports (no.)																							
	CENRO MATALAM - District 3		4	1	1			1	1	1				10,000.00			5,400.00	6,400.00	6,400.00	6,400.00	64%	64%			
	e. Tarsier	Updated distribution maps (no.)	8	2	2			2	2	2	100	25		100,000.00			1,000.00	1,000.00	1,000.00	1,000.00	1%	1%			
	1. Composite Team	Reports, including photo-documentation submitted to BMB																							
	2. Conduct of population verification survey in known tarsier habitats	- Population surveys conducted (no.)																							
	<i>Population count Report Submitted to BMB (no.)</i>	field monitoring/survey/activity reports (no.)																							
	CENRO MATALAM		4	1	1			1	1	1				50,000.00			1,000.00	1,000.00	1,000.00	1,000.00	2%	2%			
	CENRO MIDSAYAP		4	1	1			1	1	1				50,000.00							0%	0%			
	f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)	8	2	2			1	2	2	100	25		140,000.00			7,750.00	7,750.00	7,750.00	7,750.00	6%	6%			
	CENRO MIDSAYAP	Alamada	4	1	1			1	1	1	100	25		70,000.00			6,750.00	6,750.00	6,750.00	6,750.00	10%	10%			
	CENRO MATALAM	Arakan	4	1	1			1	1	1	100	25		70,000.00			1,000.00	1,000.00	1,000.00	1,000.00	1%	1%			
	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 (2nd & 4th qtr. Target)	tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA																							
	PENRO		19	4	4			2	2	2	50	11		285,000.00			37,450.00	37,450.00	31,450.00	31,450.00	13%	11%	2 CBFMA were excluded and subjected for performance evaluation as follows: Alab Upl and Farmers Association Inc. or ALUFAI & Napalico Farmers Association.		
	CENRO MIDSAYAP		6	1	1									74,300.00			11,750.00	11,750.00	7,750.00	7,750.00	16%	10%			
	CENRO MATALAM		13	3	3			2	2	2	67	15		210,200.00			25,700.00	25,700.00	23,700.00	23,700.00	12%	11%			
	CONGRESSIONAL DISTRICTS:		19																						
	DISTRICT 1		3																						
	DISTRICT 2		13																						

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments							
			TARGET			January	February	March	1st quarter	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	To Date												This Month	To date	This Month		To date	Obligation/ Allotment (16/12*100)	Disbursement/ Allotment (18/12*100)				
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(21)						
DISTRICT 3			3																								
a.1. IFMA, FLGMA, FLAG			33	8	8			8	8	8	100	24	495,000.00		15,060.00	33,060.00	18,060.00	18,060.00	7%	4%							
CENRO MATALAM																											
2. Performance Evaluation of Tenured Areas	number of tenural instrument review		2	2	2								120,000.00		6,600.00	16,600.00	16,600.00	16,600.00	14%	14%							
-Extent of area covered by TI evaluated;		evaluated with categorical recommendation																									
-Extent of area evaluated indicated in GIS maps prepared with geotagging		endorsed to FMB																									
-Performance documents reviewed and evaluated;																											
-Performance Evaluation report with categorical recommendation																											
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to RO.																											
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to CO.																											
CENRO MATALAM			2	2	2								120,000.00		6,600.00	16,600.00	16,600.00	16,600.00	14%	14%							
b. Assessment of CSCs (devolved CSCs) including expired, expiring, outside CBFMA			376	94	94			100	100	100	106	27	602,000.00		119,050.00	129,050.00	49,550.00	49,550.00	21%	8%							
- Individual CSC holders performance assessed summary report submitted by CENRO indicating respective rating, and categorical recommendations (no.)																											
- CSC assessed with report submitted by indicating categorical recommendation (no.)																											
- Management action implemented based on the recommendation by the Team (no.) The shall submit to FMB summary report of results indicating reasons for such end actions taken by region on their indicating reasons for such and actions taken by the region on their recommendation		CSC area assessment & development therein indicated in the map																									
CENRO MIDSAYAP			188	47	47			50	50	50	106	27	301,000.00		100,000.00	105,000.00	35,500.00	35,500.00	35%	12%							
CENRO MATALAM			188	47	48			50	50	50	106	27	301,000.00		19,050.00	24,050.00	14,050.00	14,050.00	8%	5%							
MENU 1.2																											
Procurement of Equipment & Gadgets																											
a. Scientific and technical Equipment																											
RFID	RFID procured (no.)		2										100,000.00														
2nd quarter																											
GPS	GPS procured (no.)		2										80,000.00														
Menu 1.3																											
Acquisition of vehicle																											
f. Motorcycles (2nd quarter)	Motorcycle purchased (no.)		4										440,000.00														
Menu 1.6																											
Uniform for Forest Officers	Uniforms purchased		20	20	20								240,000.00													Submitted justification report	
		(no)																									
MENU 3																											
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings																											
Menu 3.1																											
Activate/revitalize MFPCs, individual and group deputations as DENROs	individual/group volunteers deputized (no.)		8	2	2			2	2	2	100	25	240,000.00		34,217.00	36,217.00	33,903.00	33,903.00	15%	14%							
-orientations, seminars, symposium																											
CENRO MIDSAYAP			4	1	1			1	1	1			120,000.00		22,015.50	23,015.50	20,701.50	20,701.50	19%	17%							
CENRO MATALAM			4	1	1			1	1	1			120,000.00		12,201.50	13,201.50	13,201.50	13,201.50	11%	11%							
Menu 4.4																											
Capacitation/updating of FPO /FR and	Trainings conducted		1										100,000.00		5,000.00	10,000.00	5,000.00	5,000.00	10%	5%							

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
			TARGET		January	February	March	1st quarter	To Date	% Accum (This Month) (8/7*100)	% Accum (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement			% Budget Utilization Rate (BUR)				
			Annual Target	This Month												To Date	This Month	To date	This Month		To date	Obligation/ Allotment (16/12*100)	Disbursement/ Allotment (18/16*100)		
	other field personnel on new policies issuance and its implementation (2nd quarter)	with report submitted (no.) personnel trained (no.)																							
	• Menu 5.1 Involvement of forest communities in forest protection works (includes Indigenous Cultural Communities, IPs, etc (guides, volunteers) meetings with forest communities)	Meetings conducted (no.)	4	1	1			1	1	1	100	25		60,000.00											
	CENRO MIDSAYAP (1st & 4th) CENRO MATALAM (2nd & 3rd)		2 2	1	1			1	1	1				30,000.00 30,000.00											
	• Menu 6.1 Apprehension of undocumented forest products including NTFPs vehicles, equipment and other implements thru proper channels	vol. (bd ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB No. of vehicles, equipment and other implement apprehended thru channels with incidence reports submitted to OUFO cc FMB	10,030	2,500	2,500			1,501	1,501	1,501	60	15		400,000.00											
	CENRO MIDSAYAP CENRO MATALAM		5,015 5,015	1,250	1,250			809 692	809	809	65	16		200,000.00 200,000.00											
	CENRO MIDSAYAP (2nd Q) CENRO MATALAM (3rd Q)		1 1																						
	• Menu 6.2 Hauling of apprehended forest products and vehicles/ implements to CENR Office or any nearest Government Office	Vol. (bcft.) of the apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted	3,009	750	750			1,501	1,501	1,501	200	50		600,000.00											
	CENRO MIDSAYAP CENRO MATALAM		1,504 1,505	375	375			809 692	809	809	216	54		300,000.00 300,000.00											
	CENRO MIDSAYAP (3rd Q) CENRO MATALAM (2nd Q)		1 1																						
	• Menu 6.3 Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication proceedings report carried out within the prescription period (no.)	4	1	1			1	1	1	100	25		400,000.00											
	CENRO MIDSAYAP 2nd & 3rd CENRO MATALAM (3rd & 4th)		2 2	1	1			1	1	1				200,000.00 200,000.00											
	• Menu 7.1																								

Code	Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
			TARGET										Fund Source	Obligation		Disbursement		% Budget Utilization Rate (BUR)						
			Annual Target	This Month	To Date	January	February	March	1st quarter	To Date	% Accom (This Month)	% Accom (To Date)		This Month	To date	This Month	To date	Obligation Allotment (16/12*100)	Disbursement Allotment (11/12*100)					
			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)	(17)	(18)	(19)	(20)					
	Support to investigation, filing and prosecution of criminal complaints *for implementing PENRO *report endorsed to regional office with actions taken (nc) *report endorsed to OUFO c: FMB with actions taken (nc) Quarterly CENRO MIDSAYAP CENRO MATALAM	report endorsed to office of Usec for Operation cc FMB w/1 action taken (nc.)	2	2	2				1	1	1	50	50	400,000.00			93,438.66	103,438.66	28,238.66	28,238.66	26%	7%	Quarterly report	
	Menu 7.2 Hiring of Legal Officers CENRO MIDSAYAP CENRO MATALAM	Legal Officers hired (no.)	2	2	2				2	2	2	100	100	672,000.00			336,000.00	336,000.00	56,000.00	56,000.00	50%	8%		
	Menu 3.2 Fireline establishment (to include NGP graduated project) Establishment of Firelines -with Geo-tagged pictures of sites (To include graduated NGP project) (2nd quarter) CENRO MIDSAYAP CENRO MATALAM	Fireline established (ha.)	368											368,000.00			-	-	-	-	0%	0%		
	Menu 10.1 Support to Full Operationalization of Lawin System a. Hiring of FPOs -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.) PENRO CENRO MIDSAYAP CENRO MATALAM	Forest protection officer hired (no.)	5	5	5				5	5	5	100	100	510,000.00			187,000.00	238,000.00	89,250.00	89,250.00	47%	18%		
	b. Daily Allowances (TEVs) (10 km /month/team) CENRO MIDSAYAP CENRO MATALAM	Patrol route prepared & conducted (km.)	1,200	100	300	23,223	223.65	161.96	408.833	408.833	23,223	34			960,000.00			70,500.00	80,500.00	60,500.00	60,500.00	8%	6%	
	Reports submitted with at least 75% of the observed threats actions taken (no.) PENRO CENRO MIDSAYAP CENRO MATALAM		4	1	1				1	1	1	100	25											
	Quarterly patrol plan endorsed to FMB PENRO CENRO MIDSAYAP CENRO MATALAM		4	1	1				1	1	1	100	25											
	PROTECTED AREAS WILDLIFE, COASTAL & MARINE RES. ENFORCEMENT OF PA WILDLIFE & CAVE																							

