



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

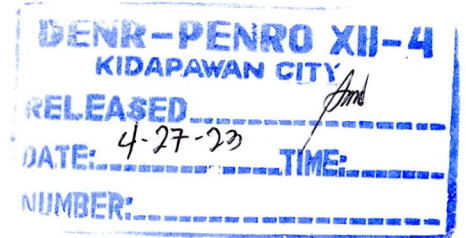
April 27, 2023

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

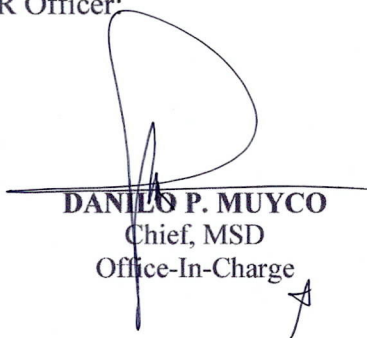
SUBJECT : **Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato for the month of April CY 2023.**



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

For information and record.

For and in the absence
Of the PENR Officer:


DANILO P. MUYCO
Chief, MSD
Office-In-Charge

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

Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			January	February	MARCH	APRIL	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 n/Allotm (18/12*100)		Disbursement n/Allotm (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																					
<i>(quarterly report)</i>		232	232	232	237	237	237	237	237	100%	100%		50,000.00		7,218.00	21,512.00	8,284.68	17,845.34	43%	36%	
DISTRICT 2 (PENRO)		86	86	86	83	83	83	83	83	100%	100%		16,666.67		3,120.00	9,914.00	3,720.00	8,714.00	59%	52%	
CENRO MID. -DISTRICT 1		71	71	71	76	76	76	76	76	100%	100%		16,666.66		1,200.00	3,700.00	800.00	3,300.00	22%	20%	
CENRO MAT. - DISTRICT 3		75	75	75	78	78	78	78	78	100%	100%		16,666.67		2,898.00	7,898.00	3,764.68	5,831.34	47%	35%	
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		1	100%	100%										
d.2 DPCR		DPCR commitment based on approved SPMS guidelines																			
DISTRICT 2 (PENRO)		1	1	1			1		1	100%	100%										
d.3 IPCR		% of IPCR commitment based on the on approved DPCR																			
DISTRICT 2 (PENRO)		1	1	1			1		1	100%	100%										
CENRO MID. -DISTRICT 1		1	1	1			1		1	100%	100%										
CENRO MAT. - DISTRICT 3		1	1	1			1		1	100%	100%										
4.Communications																					
<i>(quarterly report)</i>		2,000	167	500	354	419	185	812	1,770	#####	354.00%		50,000.00		3,100.00	27,600.00	4,300.00	26,000.00	55%	52%	
DISTRICT 2 - PENRO		1,000	67	200	61	68	24	319	472	#####	236.00%		25,000.00		1,500.00	16,800.00	2,700.00	15,200.00	67%	61%	
DISTRICT 1 - CENRO MID.		500	50	150	116	140	87	96	439	#####	292.67%		12,500.00		5,200.00		5,200.00	5,200.00	42%	42%	
DISTRICT 3 - CENRO MAT.		500	50	150	177	211	74	397	859	#####	572.67%		12,500.00		1,600.00	5,600.00	1,600.00	5,600.00	45%	45%	
5.Records Management																					
<i>(quarterly report)</i>		2,400	800	2,400	800	800	800	800	2,400	#####	100.00%		40,000.00		2,000.00	11,235.00	4,000.00	10,235.00	28%	26%	
DISTRICT 2 - PENRO		1,000	333	1,000	333	333	333	333	1,000	#####	100.00%		16,666.67		1,000.00	9,235.00	3,000.00	8,235.00	55%	49%	
DISTRICT 1 - CENRO MID.		700	233	700	233	233	233	233	700	#####	100.00%		11,666.67		1,000.00	1,000.00	1,000.00	1,000.00	9%	9%	
DISTRICT 3 - CENRO MAT.		700	233	700	233	233	233	233	700	#####	100.00%		11,666.67		1,000.00	1,000.00	1,000.00	1,000.00	9%	9%	
6.Construction, Repair and maintenance of Property																					
6.2 Maintenance of Office Facilities		office building maintained (no.)																			
- office facade		6	6	6	6	6	6	6	6	#####	100.00%		150,000.00		4,640.00	28,560.00	4,360.00	17,216.66	19%	11%	
- repainting																					
- repair of comfort rooms																					
- PWD amenities																					
DISTRICT 2 - PENRO		4	4	4	4	4	4	4	4	#####	100.00%		100,000.00		18,920.00		10,790.00		19%	11%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	#####	100.00%		25,000.00						0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	#####	100.00%		25,000.00		4,640.00	9,640.00	4,360.00	6,426.66	39%	26%	
8. Property, Plant and Equipment (PPE)																					
Accountability Reports		1	-	1	1	0	-	-	1	#####	100.00%		10,000.00		7,000.00	10,000.00	8,750.00	10,000.00	100%	100%	
B.1 Annual Report on the Physical Count o		Report on the Physical Count of Property																			

Plant and Equipment (RPCPE) as of Decem	Plant and Equipment as of Dec 31, 2022																			
- Inventory of Regional and Field Office	submitted to COA by the end of January 2023																			
DISTRICT 2 - PENRO		1	-	1	1	0	-	-	1	#####	100.00%	10,000.00	7,000.00	10,000.00	8,750.00	10,000.00	100%	100%		
9. Insurance of Property																				
9.1 Buildings and Equipment Registration	Buildings and its content insured	6	6	6	6	6	6	6	6	#####	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	4	4	4	4	#####	100.00%									
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	#####	100.00%									
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	#####	100.00%									
9. 2 Insurance of Motor Vehicle	Motor vehicles insured (no.)	25	1	2	0	1	1	1	2	#####	100.00%									
- Registration and Renewal of GSIS	DISTRICT 2 - PENRO																			
Insurance for Vehicle																				
- LTO Registration/Renewal of Vehicle																				
- LTO Registration/Renewal of Motorcycle																				
10. Report of Unserviceable Properties		4	1	1				1	1	#####	100.00%	5,000.00	-	480.00	-	480.00	10%	10%		
and Waste Materials																				
10.1 Report of Unserviceable Property, Pla	100% of returned unserviceable property																			
and Equipment	within the quarter with Inventory and Ins																			
	Unserviceable Property (IIRUP) prepared (no.)																			
DISTRICT 2 - PENRO		1	1	1				1	1	#####	100.00%	1,666.67		480.00		480.00	29%	29%		
DISTRICT 1 - CENRO MID.		1	1	1				1	1	#####	100.00%	1,666.67					0%	0%		
DISTRICT 3 - CENRO MAT.		1	1	1				1	1	#####	100.00%	1,666.67					0%	0%		
10.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)	1	-	0				-	-	0.00%	0.00%	5,000.00	-	1,200.00	300.00	800.00	24%	16%		
DISTRICT 2 - PENRO		1	-	0				-	-	0.00%	0.00%	5,000.00		1,200.00	300.00	800.00	24%	16%		
11. Preparatory Procurement Reports												15,000.00								
- Preparation of Annual Procurement Plan	Annual Procurement Plan																			
**APP CSE (November 29, 2023)	submitted (no.)	1																		
**Non-CSE (March 31)		1		1				1		#####	100.00%									
- Preparation of 2023 Agency Procurement		1		1				1		#####	100.00%									
Compliance and Performance Indicator																				
(APCPI) System Result (1st Quarter)																				
12. Procurement Activities for the current year																				
12.1 Conduct of Biddings/Alternative Proce	bidding conducted/contracted (no.)	60	6	18	6	1	10	8	25	#####	138.89%	50,000.00	3,000.00	21,404.00	4,550.00	20,004.00	43%	40%		
	purchase order issued (no.)																			
DISTRICT 2 - PENRO		20	2	6	6	1	4	5	16	#####	266.67%	16,666.67	3,000.00	9,200.00	4,550.00	7,800.00	55%	47%		
DISTRICT 1 - CENRO MID.		20	2	6	0	0	2	-	2	0.00%	33.33%	16,666.67		4,300.00		4,300.00	26%	26%		

DISTRICT 3 - CENRO MAT.		20	2	6	0	0	4	3	7	#####	116.67%		16,666.67			7,904.00		7,904.00	47%	47%
12.2 Compliance to PHILGEPS conditions	certification issued (no.)	1	-	1	1	0	-	-	1	0.00%	100.00%		10,000.00							
DISTRICT 2 - PENRO		1											10,000.00							
6.Fiscal Collection																				
OR issued	-officials Receipt (O.R.) issued (no.)	2,200	183	550	242	274	279	265	1,060	#####	192.73%		55,000.00	7,500.00	21,200.00	11,883.33	18,133.33	39%	33%	
DISTRICT 2 - PENRO		300	50	150	21	13	41	30	105	60.00%	70.00%		16,136.36	3,000.00	7,200.00	4,050.00	5,800.00	45%	36%	
DISTRICT 1 - CENRO MID.		750	67	200	58	81	80	50	269	74.63%	134.50%		15,340.91		2,500.00		2,500.00	16%	16%	
DISTRICT 3 - CENRO MAT.		1,150	67	200	163	180	158	185	686	#####	343.00%		23,522.73	4,500.00	11,500.00	7,833.33	9,833.33	49%	42%	
7.Budget/Accounting																				
a. Preparation of Financial Plan																				
DISTRICT 2 - PENRO	Financial Plan	1		1	1				1	0.00%	100.00%									
DISTRICT 2 - PENRO		1		1	1				1	0.00%	100.00%		20,000.00	1,220.25	1,220.25	1,220.25	1,220.25	6%	6%	
b. voucher and payroll indexed & processed	-voucher and payroll indexed & processed																			
DISTRICT 2 - PENRO		2,000	167	500	583	83	144	301	1,111	#####	222.20%		40,000.00	1,220.25	1,220.25	1,220.25	1,220.25	3%	3%	
b. Submission of Reports																				
DISTRICT 2 - PENRO	-Financial report prepared and submitted (no.)																			
* Budget and Financial Accountability	submitted (no.)																			
report (BFAR)		32	8	8	8	8	8	8	8	100%	100%		50,000.00	2,440.50	2,440.50	2,440.50	2,440.50	5%	5%	
- BFAR No. 1			1	1	1	1	1	1	1	100%	100%		26,000.00	1,220.25	1,220.25	1,220.25	1,220.25	5%	5%	
- FAR No. 1			1	1	1	1	1	1	1	100%	100%		24,000.00	1,220.25	1,220.25	1,220.25	1,220.25	5%	5%	
• BFAR NO. 1			1	1	1	1	1	1	1	100%	100%									
•BFAR NO. 1A			1	1	1	1	1	1	1	100%	100%									
• BFAR NO. 1B			1	1	1	1	1	1	1	100%	100%									
• BFAR NO. 2			1	1	1	1	1	1	1	100%	100%									
• BFAR NO. 2A			1	1	1	1	1	1	1	100%	100%									
• BFAR No. 4			1	1	1	1	1	1	1	100%	100%									
• BFAR No. 5																				
• BFAR No. 6																				
c. Summary of Performance Monitoring	PENROs consulted reviewed financial utilization reports (Monthly)	12	1	3	1	1	1	1	4	100	100.00%		20,000.00	5,329.25	5,329.25	5,329.25	5,329.25	27%	27%	
DISTRICT 2 - PENRO													20,000.00	5,329.25	5,329.25	5,329.25	5,329.25	27%	27%	
d. Monitoring of Compliance to Audit Findings (CAAR/AOM) (2nd&4th)	Compliance monitoring report (no.)	2	-	-	-	-	-	-	-	0	0		35,000.00	1,220.25	6,220.25	1,220.25	6,220.25	18%	18%	
DISTRICT 2 - PENRO													35,000.00	1,220.25	6,220.25	1,220.25	6,220.25			
e. Financial Reconciliation & Closing of Book/Quarterly (1st & 3rd)	Workshop attended Report submitted (No.)	2	-	-	-	-	1	-	1	0	50		30,000.00	1,220.25	1,220.25	1,220.25	1,220.25	4%	4%	
DISTRICT 2 - PENRO													30,000.00	1,220.25	1,220.25	1,220.25	1,220.25			
f. Preparation and Submission of Financial Reports	Report submitted to COA												20,000.00	1,220.25	1,220.25	1,220.25	1,220.25	6%	6%	
f.a. Monthly trial balance	PENRO Report submitted to COA (no.)	12	1	3	1	1	1	1	4	100	33		20,000.00	1,220.25	1,220.25	1,220.25	1,220.25			
DISTRICT 2 - PENRO													20,000.00	1,220.25	1,220.25	1,220.25	1,220.25			
G. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer) and PENRO Planning officer)	Admin. Asst. hired (no.)	4	4	4	4	4	4	4	4	100	50		850,000.00	- .00	389,576.00	128,172.19	259,717.33	46%	31%	
**semestral (Contract)																				
DISTRICT 2 - PENRO													850,000.00		389,576.00	128,172.19	259,717.33	46%	31%	
8. Cashiering	Advises prepared (no.)	110	9	28	55	18	51	53	177	483%	161%		15,000.00	- .00	2,699.00	- .00	2,699.00	18%	18%	
DISTRICT 2 - PENRO													15,000.00		2,699.00		2,699.00			
9.Top Management acted upon (quarterly report)	Paper/documents acted upon (no.)	3,100	258	775	1517	1107	932	619	4,175	404	539%		50,000.00	8,008.00	16,805.00	9,208.00	15,205.00	34%	30%	
DISTRICT 2 - PENRO		1,100	92	275	1,148	719	662	111	2,640	720	960%		17,741.94	6,008.00	10,808.00	7,208.00	9,208.00	61%	52%	
DISTRICT 1 - CENRO MID.		1,000	83	250	250	264	176	337	1,027	308	411%		16,129.03		2,000.00		2,000.00	12%	12%	
DISTRICT 3 - CENRO MAT.		1,000	83	250	119	124	94	171	508	152	203%		16,129.03	2,000.00	3,997.00	2,000.00	3,997.00	25%	25%	
10. Conduct of Management Conference	Conference conducted(no.)	4	1	1	-	1	-	-	1	100%	100%		200,000.00	2,500.00	65,023.00	2,500.00	65,023.00	33%	33%	
	Report submitted (no.)																			

DISTRICT 2 - PENRO													200,000.00		2,500.00	65,023.00	2,500.00	65,023.00	33%	33%
14. Full-time Delivery Unit (FDU)	report monitored/reviewed & submitted(n	12	3	3	-	1	2	-	3	100%	100%		40,000.00		3,000.00	3,000.00	3,000.00	3,000.00	8%	8%
DISTRICT 2 - PENRO		4	1	1	-	1		-	1	100%	100%		13,333.34						0%	0%
DISTRICT 1 - CENRO MID.		4	1	1	-	-	1	-	1	100%	100%		13,333.33						0%	0%
DISTRICT 3 - CENRO MAT.		4	1	1	-	-	1	-	1	100%	100%		13,333.33	3,000.00	3,000.00	3,000.00	3,000.00	23%	23%	
6. Health and Wellness:													300,000.00		2,500.00	2,500.00	2,500.00	2,500.00	1%	1%
6.1 Mental Health Awareness Activity	Learning event conducted (no.)	3																		
	Report submitted (no.)																			
DISTRICT 2 - PENRO													300,000.00		2,500.00	2,500.00	2,500.00	2,500.00		
SUPPORT TO OPERATIONS																				
DATA Network Infrastructure Dev. And Mgt.																				
Intensified Maintenance of ICT Equipments and Information Systems	Network Infrastructure maintained with																			
(Hardware & Software)	85% uptime	85	85	85	100	100	100	100	100	118	118									
DISTRICT 2 - PENRO																				
1. APPLICATION DATA BASED		3	3	3	3	3	3	3	3	100	100		18,000.00		7,000.00	9,800.00	4,666.60	7,466.60	54%	41%
	-Systems database build-up and maintained (no.)																			
DISTRICT 2 - PENRO	-System database maintained (no.)	3	3	3	3	3	3	3	3	100	100		18,000.00		7,000.00	9,800.00	4,666.60	7,466.60	54%	41%
	Personnel Information System																			
	DATS/URS Accounting Tracking System																			
	- ARS																			
	eNGAS																			
2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info System													20,000.00		7,879.00	7,879.00	5,545.66	5,545.66	39%	28%
	-Website Maintained																			
DISTRICT 2 - PENRO		1	1	1	1	1	1	1	1	100	100		20,000.00		7,879.00	7,879.00	5,545.66	5,545.66		
INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED	-Internet connectivity/ maintained/ operationalized/ monitored (no.)	6	6	6	6	6	6	6	6	100	100		51,000.00		7,000.00	15,000.00	4,666.66	10,666.66	29%	21%
DISTRICT 2 - PENRO		2	2	2	2	2	2	2	2	100	100		17,000.00		7,000.00	9,000.00	4,666.66	6,666.66	53%	39%
DISTRICT 1 - CENRO MID.		2	2	2	2	2	2	2	2	100	100		17,000.00			4,000.00		2,000.00	24%	12%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	2	2	2	100	100		17,000.00			2,000.00		2,000.00	12%	12%
Server Room Maintained /operationalized/r		1	1	1	1	1	1	1	1	100	100		60,000.00		28,250.00	30,250.00	19,916.66	21,916.66	50%	37%
DISTRICT 2 - PENRO													60,000.00		28,250.00	30,250.00	19,916.66	21,916.66	50%	37%
VOIP maintained / operationalized / monitored (no.)		3	3	3	3	3	3	3	3	100	100		12,000.00		1,000.00	2,000.00	1,000.00	2,000.00	17%	17%
DISTRICT 2 - PENRO		1	1	1	1	1	1	1	1	100	100		4,000.00		1,000.00	1,000.00	1,000.00	1,000.00	25%	25%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	100	100		4,000.00			1,000.00		1,000.00	25%	25%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	100	100		4,000.00						0%	0%
SAFETY/SECU. EQUIPMENT MAINT.	-Safety and Security System equipment maintained/operationalized/monitored (no.)												15,000.00		4,750.00	4,750.00	4,750.00	4,750.00	32%	32%
DISTRICT 2 - PENRO		29	29	29	29	29	29	29	29	#####	100.00%		7,241.38		4,750.00	4,750.00	4,750.00	4,750.00		
DISTRICT 1 - CENRO MID.		14	14	14	14	14	14	14	14	#####	100.00%		3,103.45							
DISTRICT 3 - CENRO MAT.		6	6	6	6	6	6	6	6	#####	100.00%		4,655.17							
4. Statistical Activities		9	9	9	9	9	9	9	9	100	100									
5. Coordination/linkages on statistical Activities	Report Submitted(No.)	1											10,000.00		6,000.00	6,000.00	4,000.00	4,000.00	60%	40%
DISTRICT 2 - PENRO													10,000.00		6,000.00	6,000.00	4,000.00	4,000.00		
d. Updating of Provincial ENR Statistical Profile by Sectoral	ENR Statistical Profile Updated (no.)	1	-	-	-	-	-	-	-	-	-		20,000.00		11,250.00	13,250.00	8,916.66	10,916.66	66%	55%
DISTRICT 2 - PENRO													20,000.00		11,250.00	13,250.00	8,916.66	10,916.66	66%	55%

5. Thematic Maps Generated	One control map updated (no.) (quarterly)	1	1	1	-	-	1	-	1	100	100	25,000.00	2,000.00	7,000.00	2,000.00	7,000.00	28%	28%
DISTRICT 2 - PENRO		1	1	1	-	-	1	-	1	100	100.00%	8,333.34	2,000.00	5,000.00	2,000.00	5,000.00	60%	60%
DISTRICT 1 - CENRO MID.		1	1	1	-	-	1	-	1	100	100.00%	8,333.33		1,000.00		1,000.00	12%	12%
DISTRICT 3 - CENRO MAT.		1	1	1	-	-	1	-	1	100	100.00%	8,333.33		1,000.00		1,000.00	12%	12%
6. Operation/Maintenance of Enhanced Forestry	Updated Forestry Statistics available online,	1	1	1	-	-	1	-	1	100	100	24,000.00	9,000.00	9,000.00	6,000.00	6,000.00	38%	25%
Information System (e-FIS)	Newly approved forest tenure/																	
DISTRICT 2 - PENRO	CTPO records created, reviewed and submitted online to FMB (no.)	1	1	1	-	-	1	-	1	100	100							
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/	1	1	1	-	-	1	-	1	100	100							
DISTRICT 3 - CENRO MAT.	CTPO records created, reviewed and submitted online to RO (no.)	1	1	1	-	-	1	-	1	100	100							
	Newly approved forest tenure/																	
	CTPO records created, reviewed and submitted online to PENRO for encoding (no.)																	
7. Attendance to ICT Training	ICT Training attended (no.)	2	-	-	-	-	-	-	-	0.00%	0.00%	20,000.00	1,780.00	1,780.00	1,780.00	1,780.00	9%	9%
DISTRICT 2 - PENRO												20,000.00	1,780.00	1,780.00	1,780.00	1,780.00		
Prod. And Dissemination of Tech. and Popular Materials in the Conservation and																		
1. Technical & popular materials produced & disseminated.																		
2. Developing, producing and disseminating media print, broadcast and audio-visual materials																		
a1) Broadcast:	Broadcast (no.)																	
DISTRICT 2 - PENRO																		
Production and airing of Radio Plugs	radio plugs produced and aired (no.)	100	50	50	-	-	156	-	156	312.0%	312.0%	120,000.00	66,500.00	71,500.00	30,500.00	35,500.00	60%	30%
DISTRICT 2 - PENRO												120,000.00	66,500.00	71,500.00	30,500.00	35,500.00	60%	30%
a3) Print Materials:	Print Materials (no.)	300	-	-	-	-	-	-	-	0.0%	0.0%	25,000.00	5,000.00	5,000.00	3,333.33	3,333.33	20%	13%
- newsletter																		
- flyer/brochure																		
- ENR Books																		
- IEC materials																		
a4) Promotional materials produced (no)	Promotional materials produced (no)											12,000.00	-	2,582.00	-	2,582.00	22%	22%
- Tarpaulins/streamers																		
DISTRICT 2 - PENRO		20	5	5	-	2	11	-	13	220.0%	260.0%	12,000.00		2,582.00		2,582.00	22%	22%
PENRO Kidapawan		8	2	2	-	-	4	-	4	200.0%	200.0%							
CENRO Midsayap		6	2	2	-	1	3	-	4	150.0%	200.0%							
CENRO Matalam		6	1	1	-	1	4	-	5	400.0%	500.0%							
4. Conduct IEC meetings, press conference and dialogues relevant to the promotional of regional activities																		
- IEC meetings/orientation	editorial materials produced (no.)	2	-	-	-	-	3	-	-	300.0%	300.0%							
DISTRICT 2 - PENRO												20,000.00	4,780.00	12,280.00	4,780.00	12,280.00	61%	61%
c1) Press/Photo Releases (Public Information)																		
DISTRICT 2 - PENRO	editorial materials produced (no.)	12	3	3	-	-	3	-	3	100.0%	100.0%	20,000.00	-	-	-	-		
PENRO Kidapawan		4	1	1	-	-	1	-	1	100.0%	100.0%	6,666.67						

Indicating reasons for such and actions taken by the region on their recommending reasons for such																			
DISTRICT 1 - CENRO MID.		234	58	58		59		59		842,500.00		15,000.00	232,687.50	38,187.50	171,000.00	28%	20%		
DISTRICT 3 - CENRO MAT.		234	59	59		59		59		842,500.00		70,750.00	140,937.50	81,437.50	119,250.00	17%	14%		
3. Community-Based Program (CBP) Y1	No. of POs (with TM members)	3				3				750,000.00		52,795.00	292,670.00	104,328.33	212,336.66	39%	28%		
<i>Phase 1 (1st Quarter of Year 1) - 50%</i>	organized																		
<i>1. IEC about the Program</i>																			
<i>2. Linkaging the Community to other stakeholders organizations (Public and Private)</i>																			
<i>Phase 2 (2nd-4th Quarter of Year 1) - 50%</i>																			
<i>3. Identification of Community-Based Areas</i>																			
<i>4. PO Formation</i>																			
4. Performance Evaluation of Tenured Areas	100% of tenurial instruments targeted for evaluated with categorical recommendation and report submitted (no.)	3								180,000.00									
-extent of area covered by TI evaluated;																			
-extent of area evaluated Indicated in GIS map																			
-Pertinent documents reviewed and evaluated																			
-Performance Evaluation report with categorical recommendation and endorsement																			
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsement																			
DISTRICT 1 - CENRO MID.		2								90,000.00									
DISTRICT 3 - CENRO MAT.		1								90,000.00									
7. Processing of cutting/ harvesting permits and WPP	100% of areas applied for cutting/ harvesting permits inspected validated with report submitted	3								63,000.00									
DISTRICT 1 - CENRO MID.		1								21,000.00									
DISTRICT 3 - CENRO MAT.		2								42,000.00									
Menu 2.5																			
Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification	Storage facility constructed (no)	1								2,000,000.00									
DISTRICT 1 - CENRO MID.		1								2,000,000.00									
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 for deputization as DENROs	individual/group volunteers deputized (no.)	4	1	1		1		1	100	25	240,000.00	1,000.00	60,599.00	5,133.33	51,998.98	25%	22%		

-orientations, seminars, symposium				1															
DISTRICT 1 - CENRO MID.		2										120,000.00		16,899.50		13,966.16	14%	12%	
DISTRICT 3 - CENRO MAT.		2	1	1		1		1	100	50		120,000.00	1,000.00	43,699.50	5,133.33	38,032.82	36%	32%	
MENU 4																			
Undertake capacity building to DENR field personnel on their skills and competence or effective pro-plantations for biodiversity conservations																			
Menu 4.3																			
Technical trainings for DENR personnel:		1	1	1								60,000.00							
-Intelligence, Surveillance and Enforcement																			
-Forest Law Enforcement with gun handling																			
-Forest Fire Management (prevention, detection)																			
-Forest Pests and Diseases																			
-Drone Image and Analysis																			
-Wood Identification																			
-Continuous capacity building in support to LGUs																			
- Other Technical Trainings																			
DISTRICT 2 - PENRO												60,000.00							
MENU 5																			
Sustain a well-planned Information, Education and Communication campaign region-wide down to CENRO level																			
Menu 5.1	meetings conducted with report submitters	4	1	1		1		1	100	25		120,000.00	2,000.00	29,225.71	2,166.66	27,392.37	24%	23%	
Involvement of forest communities in forest protection works																			
- Conduct of IEC																			
- forest community dialogue																			
- Surveillance																			
DISTRICT 1 - CENRO MID.		2	1	1		1		1				60,000.00	1,000.00	14,621.23	1,166.66	13,787.89	24%	23%	
DISTRICT 3 - CENRO MAT.		2										60,000.00	1,000.00	14,604.48	1,000.00	13,604.48	24%	23%	
MENU 6																			
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other forest products																			
Menu 6.1	volume (bd.ft.) of apprehended undocumented forest products	4,000										400,000.00	16,775.20	103,423.30	24,835.87	72,300.63	26%	18%	
6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements	including NTFPs with incidence reports submitted to FMB																		
Including least of burden																			
DISTRICT 1 - CENRO MID.		2,000										200,000.00	6,271.50	65,771.50	5,000.00	38,000.00	33%	19%	
DISTRICT 3 - CENRO MAT.		2,000										200,000.00	10,503.70	37,651.80	19,835.87	34,300.63	19%	17%	
	No. of vehicles, equipment and other implements apprehended thru channels with incidence reports submitted to OUFO cc FMB	2																	
	map (shp) of the location of apprehension submitted to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
Menu 6.2																			
Hauling of apprehended forest products and vehicles/implements to CENR Office	volume (bd ft) of the apprehended forest products hauled to CENR Office or any	4,000										600,000.00	63,475.00	202,475.00	76,791.59	143,224.92	34%	24%	

DISTRICT 1 - CENRO MID.		40,000	3,333	10,000	6,860	7,615	8,575	2,485	25,535	228	64								
DISTRICT 3 - CENRO MAT.		40,000	3,333	10,000	3,150	5,890	3,810	4,250	17,100	177	43								
PAWS/EMS		1,000	83	250	50	400	300	400	1,150	480	115								
DISTRICT 1 - CENRO MID.		500	42	125		200		100	300	480	60								
DISTRICT 3 - CENRO MAT.		500	42	125	50	200	300	300	850	480	170								
Miscellaneous Income (Hostel/Penalties/etc)						14,500	12,000	6,000	32,500										
DISTRICT 2 - PENRO																			
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20	20	20			28	28	28	140	140	80,000.00							
	Reports submitted (no.)																		
DISTRICT 1 - CENRO MID.		10	10	10			10	10	10	100	100	40,000.00							
DISTRICT 3 - CENRO MAT.		10	10	10			18	18	18	180	180	40,000.00							
	WEO mobilized with monthly report (no.)	3																	
DISTRICT 1 - CENRO MID.		3																	
DISTRICT 3 - CENRO MAT.		3																	
NATURAL RESOURCES CONSERVATION & DEV.																			
Protected Areas/Caves & Wetlands Development																			
II. For Proclaimed and Legislated PAs																			
1. Completion of Demarcation of Boundary of Legislated PAs																			
2. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annually	2										500,000.00	40,498.00	223,748.47	73,664.66	178,915.13	45%	36%	
DISTRICT 2 - MANP		2										250,000.00	16,249.00	102,733.35	40,249.00	78,733.35	41%	31%	
DISTRICT 1 - LANBA		2										250,000.00	24,249.00	121,015.12	33,415.66	100,181.78	48%	40%	
2. PAMB Operation																			
PENRO	Minutes of meeting5 (no.)	8	2	2			2		2	100	25	700,000.00	-	269,888.00	46,360.50	202,581.82	39%	29%	
DISTRICT 2 - MANP		4	1	1			1		1	100	25	350,000.00		174,433.50	46,360.50	143,460.66	50%	41%	
DISTRICT 1 - LANBA		4	1	1			1		1	100	25	350,000.00		95,454.50		59,121.16	27%	17%	
	PAMB Resolutions approved (no.)	20	5	5			5		5	100	25								
DISTRICT 2 - MANP		12	3	3			3		3	100	25								
DISTRICT 1 - LANBA		8	2	2			2		2	100	25								
c. Hiring of Project Support staff	Project support staff hired (no.)	4	4	4		4	4	4	4	100	100	816,000.00	-	408,000.00	97,000.00	272,000.00	50%	33%	
DISTRICT 2 - MANP		2	2	2		2	2	2	2			408,000.00		204,000.00	51,000.00	136,000.00	50%	33%	
DISTRICT 1-LANBA		2	2	2		2	2	2	2			408,000.00		204,000.00	46,000.00	136,000.00	50%	33%	
9. PAMO Operationalization	PAMO staff/JOs hired (no.)	1	1	1		1	1	1	1	100	100	250,000.00	-	144,000.00	36,000.00	96,000.00	58%	38%	
DISTRICT 2 - MANP		1	1	1		1	1	1	1			250,000.00		144,000.00	36,000.00	96,000.00	58%	38%	
7. Ecotourism Management																			
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)	1										150,000.00	-	38,000.00	-	38,000.00	25%	25%	
DISTRICT 1 - LANBA		1										150,000.00		38,000.00		38,000.00	25%	25%	
a.4 Information Center	PA facilities maintained (no.)	1										150,000.00	3,500.00	11,500.00	11,500.00	11,500.00	8%	8%	

DISTRICT 1 - LANBA		1											150,000.00		3,500.00	11,500.00	11,500.00	11,500.00		
a.5 Monitoring Station	PA facilities maintained (no.)	2											300,000.00		1,296.00	9,296.00	5,296.00	5,296.00	3%	2%
DISTRICT 1 - LANBA		1											150,000.00			8,000.00	4,000.00	4,000.00	5%	3%
DISTRICT 2 - MANP		1											150,000.00		1,296.00	1,296.00	1,296.00	1,296.00	1%	1%
V. Conservation of Inland Wetland																				
2. Preparation of Wetland Mgt. Plan	Wetland Management Plan Prepared/Updated (no.)	1											150,000.00		29,500.00	29,500.00	29,500.00	29,500.00	20%	20%
DISTRICT 2 - MANP	- Lake Venado												150,000.00		29,500.00	29,500.00	29,500.00	29,500.00		
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																				
I. Protection and Conservation of Wildlife																				
1.1 Population and habitat monitoring and protection of priority threatened species																				
a. Philippine Eagle	Population survey/ monitoring conducted (no.)	1											60,000.00							
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																			
DISTRICT 3 - CENRO MAT.		1											60,000.00							
d. Migratory Bird	No. of migratory bird site monitored (no.)	2	2	2		2			2	100	100		10,000.00		- .00	9,000.00	- .00	9,000.00	90%	90%
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																			
organization/briefing of Monitoring Team	Map of monitored sites																			
- consolidation of count/report writing	No. of migratory bird site monitored (no.)																			
submission of report to BMB	Population count conducted (no.)																			
	field monitoring/survey/activity reports (no.)																			
DISTRICT 1 - CENRO MID.		1				1			1	100	100		5,000.00			4,000.00		4,000.00	80%	80%
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											80,000.00							
DISTRICT 1 - CENRO MID.	Alamada	1											40,000.00							
DISTRICT 3 - CENRO MAT.	Arakan	1											40,000.00							
LAND MANAGEMENT SUB-PROGRAM LAND SURVEY/DISPOSITION AND RECORDS MACT																				
a. RESIDENTIAL FREE PATENT	- No. of Patent issued (no.)																			
	application processed w/ final action (no.)																			
DISTRICT 2 - PENRO	patent signed and transmitted to RD(no.)	394	22	70	4	5	55	6	70	250	18		591,000.00		25,362.00	164,737.00	51,362.00	120,737.00	28%	20%
DISTRICT 1 - CENRO MID.		197	11	35	4	4	23	4	35	36	18		295,500.00		13,681.00	78,368.50	21,181.00	58,868.50	27%	20%
DISTRICT 3 - CENRO MAT.		197	11	35		1	32	2	35	9	18		295,500.00		11,681.00	86,368.50	30,181.00	61,868.50	29%	21%
Area (has.)																				
PENRO					0.2298	0.1864	2.1381	0.2093		2.7636										

Due to lacking of requirements and discrepancy of technical description.

DISTRICT 1					5					5										
DISTRICT 2																				
DISTRICT 3										3										
(hectares)					6.7500	2.9603				6.7500	9.7103									
DISTRICT 1					6.7500					6.7500	6.7500									
DISTRICT 2																				
DISTRICT 3						2.9603					2.9603									
5. Resolution of Land Claims and Conflicts C																				
5.1) Resolution of Land Claims and Conflict Cases	ADR proceedings conducted with report submitted (no.)	8	2	2					2	1	3	100	38	88,000.00	5,000.00	5,000.00	5,000.00	5,000.00	6%	6%
DISTRICT 1 - CENRO MID.		4	1	1					1		1	100	25	44,000.00	5,000.00	5,000.00	5,000.00	5,000.00	11%	11%
DISTRICT 3 - CENRO MAT.		4	1	1					1	1	2	100	50	44,000.00					0%	0%
7. Land Records Management																				
7.2) Updating of PLA from Allocation Book	Municipalities with completed lists of Public Land Applications (PLA) encoded in LAMS PLA (no.)	3	3	3					3	3	3	100	100	600,000.00	5,000.00	208,220.00	56,000.00	141,220.00	35%	24%
i. Completion for the updating of LAMS PLA f																				
ii. Linking of Digital Public Land Application D																				
iii. Scanning and encoding of new PLAs w/in																				
iv. Internet Service Providers subscription																				
DISTRICT 2 - PENRO		1	1	1					1	1	1	100	100	200,000.00		72,000.00	24,000.00	48,000.00	36%	24%
DISTRICT 1 - CENRO MID.		1	1	1					1	1	1	100	100	200,000.00	5,000.00	70,220.00	15,500.00	49,220.00	35%	25%
DISTRICT 3 - CENRO MAT.		1	1	1					1	1	1	100	100	200,000.00		66,000.00	16,500.00	44,000.00	33%	22%
SUB-PROGRAM																				
ENHANCED - NATIONAL GREENING PROGRAM																				
1. Survey, Mapping and Planning	Site validated / assessed (ha)	1,600	400	400					132	132	132	33	8	880,000.00	78,970.00	301,970.00	57,720.00	233,470.00	34%	27%
DISTRICT 1 - CENRO MID.		800	400	400					132	132	132	33	17	440,000.00	15,450.00	193,950.00	2,200.00	156,200.00	44%	36%
DISTRICT 3 - CENRO MAT.		800												440,000.00	63,520.00	108,020.00	55,520.00	77,270.00	25%	18%
2. Seedling Production	Seedling produced (no.)	98,282																		
BAMBOO		22,032												773,000.00	42,840.00	771,120.00	42,840.00	115,668.00	100%	15%
DISTRICT 1 - CENRO MID.		11,016												386,500.00	42,840.00	385,560.00	42,840.00	57,834.00	100%	15%
DISTRICT 3 - CENRO MAT.		11,016												386,500.00		385,560.00		57,834.00	100%	15%
INDIGENOUS		76,250												916,000.00	105,000.00	915,000.00	105,000.00	137,250.00	100%	15%
DISTRICT 1 - CENRO MID.		38,125												458,000.00	105,000.00	457,500.00	105,000.00	68,625.00	100%	15%
DISTRICT 3 - CENRO MAT.		38,125												458,000.00		457,500.00		68,625.00	100%	15%
3. Plantation Established	area effectively rehabilitated	230																		
BAMBOO		108												1,495,000.00		1,495,000.00	130,000.00	224,250.00		
DISTRICT 1 - CENRO MID.		54												702,000.00	39,000.00	702,000.00	39,000.00	105,300.00	100%	15%
DISTRICT 3 - CENRO MAT.		54												351,000.00	39,000.00	351,000.00	39,000.00	52,650.00	100%	15%
INDIGENOUS		122												793,000.00	91,000.00	793,000.00	91,000.00	118,950.00	100%	15%

DISTRICT 1 - CENRO MID.		61																396,500.00		91,000.00	396,500.00	91,000.00	59,475.00	100%	15%	
DISTRICT 3 - CENRO MAT.		61																396,500.00			396,500.00		59,475.00	100%	15%	
3. Maintenance and Protection of																										
Established Plantations																										
1ST YEAR																										
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	230																								
- ring weeding, patrol work																										
- conduct of geotagging																										
DISTRICT 1 - CENRO MID.		115																345,000.00		60,000.00	345,000.00	60,000.00	51,750.00	100%	15%	
DISTRICT 3 - CENRO MAT.		115																345,000.00			345,000.00		51,750.00	100%	15%	
a. MAINTENANCE AND PROTECTION 2022 (2ND YEAR)	Area maintained and protected (ha)	579	579	579				579										3,474,000.00		-	3,474,000.00	-	-	100%	0%	
REGULAR																										
CENRO MIDSAYAP		247.5	247.5	247.5				247.5										1,485,000.00			1,485,000.00			100%	0%	
CENRO MATALAM		331.5	331.5	331.5				331.5										1,989,000.00			1,989,000.00			100%	0%	
DISTRICT 1																										
DISTRICT 2																										
DISTRICT 3																										
1st PASS		579	579	579																						
CENRO MIDSAYAP		247.5	247.5	247.5																						
CENRO MATALAM		331.5	331.5	331.5																						
2ND PASS																										
CENRO MIDSAYAP																										
CENRO MATALAM																										
3RD PASS																										
CENRO MIDSAYAP																										
CENRO MATALAM																										
a. MAINTENANCE AND PROTECTION 2021(3rd Year)	Area maintained and protected (ha)	1,592	1,592	1,592				1,592										9,552,000.00		-	9,552,000.00	-	-	100%	0%	
REGULAR																										
CENRO MIDSAYAP		796	796	796				796										4,776,000			4,776,000			100%	0%	
CENRO MATALAM		796	796	796				796										4,776,000			4,776,000			100%	0%	
DISTRICT 1																										
DISTRICT 2																										
DISTRICT 3																										
1st PASS		1,592	1,592	1,592																						
CENRO MIDSAYAP		796	796	796																						
CENRO MATALAM		796	796	796																						
2ND PASS																										
CENRO MIDSAYAP																										
CENRO MATALAM																										
3RD PASS																										
CENRO MIDSAYAP																										
CENRO MATALAM																										
4. Establishment, Maintenance and/or	Nurseries established/maintained/	2	2	2				2																		
Operations of Nurseries for Seedling Distrib	operated																									
(Per CENRO and Implementing PENRO)																										
DISTRICT 1 - CENRO MID.		1	1	1				1										150,000.00		2,500.00	63,321.00	18,297.77	42,214.00	42%	28%	
DISTRICT 3 - CENRO MAT.		1	1	1				1										150,000.00		44,500.00	45,321.00	44,500.00	45,321.00	30%	30%	

6. Maintenance and Operation of MMFN		260,000			10,000	20,000	22,000	25,000	77,000			1,300,000.00			10,605.96	475,605.96	173,510.72	320,605.96	37%	25%
DISTRICT 2 - PENRO																				
6. Hiring of ENR Extension Officers/																				
ENR Extension Officers hired (no.)		13	13	13		13	13	13	13	100	100	3,184,000.00			367,272.00	1,591,512.00	204,040.00	816,160.00	50%	26%
Technical Staff																				
DISTRICT 2 - PENRO		1	1	1		1	1	1	1	100	100	245,824.00				122,424.00	81,616	81,616	50%	33%
DISTRICT 1 - CENRO MID.		6	6	6		6	6	6	6	100	100	1,469,088.00				734,544.00	122,424.00	489,696.00	50%	33%
DISTRICT 3 - CENRO MAT.		6	6	6		6	6	6	6	100	100	1,469,088.00			367,272.00	734,544.00		244,848.00	50%	17%
7. Hiring of Financial Staff																				
FS Staff hired with report submitted (no)		1	1	1			1	1	1	100	100	245,000.00			-	61,212.00	40,808.00	40,808.00	25%	17%
DISTRICT 2 - PENRO												245,000.00				61,212.00	40,808.00	40,808.00		
8. Hiring of Data(base) Management Staff																				
DMS Staff hired with report submitted (no)		3	3	3			3	3	3	100	100	735,000.00			61,212.00	367,272.00	61,212.00	163,232.00	50%	22%
DISTRICT 2 - PENRO		1	1	1			1	1	1			245,000.00				122,424.00	40,808.00	40,808.00	50%	17%
DISTRICT 1 - CENRO MID.		1	1	1			1	1	1			245,000.00				122,424.00	20,404.00	81,616.00	50%	33%
DISTRICT 3 - CENRO MAT.		1	1	1			1	1	1			245,000.00			61,212.00	122,424.00		40,808.00	50%	17%
11. Hiring of ENR Extension Officers																				
(For Assessment of NGP Graduated Sites)																				
FEOs and/or other Staff hired (no)		3	3	3			3	3	3	100	100	735,000.00			61,212.00	367,272.00	54,896.48	224,444.00	50%	31%
@1EO:300ha for CENRO and implementing PENRO																				
DISTRICT 2 - PENRO		1	1	1			1	1	1			245,000.00				122,424.00	34,492.48	81,616.00	50%	33%
DISTRICT 1 - CENRO MID.		1	1	1			1	1	1			245,000.00				122,424.00	20,404.00	81,616.00	50%	33%
DISTRICT 3 - CENRO MAT.		1	1	1			1	1	1			245,000.00			61,212.00	122,424.00		61,212.00	50%	25%
12. Procurement of Mobile Vehicle																				
(4x4 Pick-Up)																				
DISTRICT 2 - PENRO		1										2,100,000.00								
												2,100,000.00								

Reviewed by:

ANNALYN M. ESCOTE
Forester II/ Actg. Planning Officer

EUNICE S. CALAWEN
SVEMS/Chief PMS

NOVA AMOR JASMIN
Accountant III/Admin & Finance Chief

Approved by:

RENATO C. DOMINGO
PENR Officer