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

July 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 July CY 2023.**

DENR - PENRO XII-4
KIDAPAWAN CITY
RELEASED
DATE: 7/28/23 TIME: 2PM
NUMBER: 937

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

For information and record.

for:
RENATO C. DOMINGO

PENRO COTABATO PROVINCE

Physical and Financial Accomplishment Monitoring Report

As of the Month of JULY

Year 2023

Region: XII-4

Program/Project/Activity	Performance Indicators	PENRO	PHYSICAL TARGET Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This /8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	FINANCIAL Allotment	Released	% (Amt. Released /Allotme	Obligation This Month	Obligation To date	Disbursement This Month	Disbursement To date	% Budget Utilization Obligation (16/12*100)	% Budget Utilization Disburseme (18/16*100)	Remarks/Justifications for those activities with low and high percentage accomplishments
(2)	(3)	(4)	(5)	(6)	(7)								(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)
Gen.MGT.&SUPERVISION																										
1.Personel Management																										
(quarterly report)	- personnel records		232	232	232	237	237	237	237	237	237	237	237	100%	100%		50,000.00			- .00	32,511.99	- .00	32,511.99	65%	65%	Total of 237 maintained, updated personnel rec
DISTRICT 2 (PENRO)	maintained/updated (No.)		86	86	86	83	83	83	83	83	83	83	83	100%	100%		16,666.67				12,247.33		12,247.33	73%	73%	Total: 76 (Regular-73;Retired-1; Reassigned-3)
CENRO MID. -DISTRICT 1			71	71	71	76	76	76	76	76	76	76	76	100%	100%		16,666.66				7,033.33		7,033.33	42%	42%	Total: 77 (Regular-65;Co-Term-3; Reassigned-9)
CENRO MAT. - DISTRICT 3			75	75	75	78	78	78	78	78	78	78	78	100%	100%		16,666.67				13,231.33		13,231.33	79%	79%	Total: 84 (Regular-67;Co-Term-1; Reassigned-16)
c. Submission of SALN (R.A. 6713	% SALN submission		1	1	1	1					-	-	1	100%	100%											
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%											
3. Peformance Management																										
d.1 OPCR	OPCR commitment based on																									
	approved SPMS guidelines																									
DISTRICT 2 (PENRO)	submitted to RO		1	1	1		-	1	-		-	-	1	100%	100%											
d.2 DPCR	DPCR commitment based on approved	MSD																								
DISTRICT 2 (PENRO)	approved SPMS guidelines	TSD	1	1	1	-	-	1	-		-	-	1	100%	100%											
	submitted to RO																									
d.3 IPCR	% of IPCR commitment based on the		3	3	3		-	3	-		-	-	3	100%	100%											
DISTRICT 2 (PENRO)	on approved DPCR	PENRO	1	1	1		-	1	-		-	-	1	100%	100%											
CENRO MID. -DISTRICT 1		CENRO	1	1	1		-	1	-		-	-	1	100%	100%											
CENRO MAT. - DISTRICT 3		CENRO	1	1	1		-	1	-		-	-	1	100%	100%											
4.Communications																										
(quarterly report)	-message/e-mail transmitted/fax		2,000	167	1,000	448	468	266	910	560	484	651	3,787	314	157		50,000.00			1,000.00	32,400.00	1,000.00	32,400.00	65%	65%	
DISTRICT 2 - PENRO	delivered (no.)		1,000	67	500	155	117	105	416	296	177	296	3,432	317	158		25,000.00				18,500.00		18,500.00	74%	74%	
DISTRICT 1 - CENRO MID.			500	50	250	116	140	87	97	79	115	97	3,233	211	106		12,500.00				7,300.00		7,300.00	58%	58%	
DISTRICT 3 - CENRO MAT.			500	50	250	177	211	74	397	185	192	258	3,394	412	206		12,500.00			1,000.00	6,600.00	1,000.00	6,600.00	53%	53%	
5.Records Management	-records maintained/																									
(quarterly report)	updated (no.)		2,400	800	2,400	800	800	800	800	800	800	800	2,400	100	100		40,000.00			5,000.00	21,235.00	5,000.00	21,235.00	53%	53%	
DISTRICT 2 - PENRO		Kidapawan	1,000	333	1,000	333	333	333	333	333	333	333	1,000	100	100		16,666.67			1,000.00	11,235.00	1,000.00	11,235.00	67%	67%	
DISTRICT 1 - CENRO MID.		Midsayap	700	233	700	233	233	233	233	233	233	233	700	100	100		11,666.67				4,000.00		4,000.00	34%	34%	
DISTRICT 3 - CENRO MAT.		Matalam	700	233	700	233	233	233	233	233	233	233	700	100	100		11,666.67			4,000.00	6,000.00	4,000.00	6,000.00	51%	51%	
6.Construction, Repair and maintenance of Property																										
6.2 Maintenance of Office Facili	office building maintained (no.)		6	6	6	6	6	6	6	6	6	6	6	100.00%	100.00%		150,000.00			-	111,843.50	-	111,843.40	75%	75%	
- office facade																										
- repainting																										
- repair of comfort rooms																										
- PWD amenities																										
DISTRICT 2 - PENRO			4	4	4	4	4	4	4	4	4	4	4	100.00%	100.00%		100,000.00				77,608.50		77,608.50	78%	78%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	1	1	1	1	1	1	100.00%	100.00%		25,000.00				11,756.50		11,756.50	47%	47%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	1	1	1	1	1	1	100.00%	100.00%		25,000.00				22,478.50		22,478.40	90%	90%	
8. Property, Plant and Equipment (PPE)																										
Accountability Reports			1	-	1	1	0	-	-	-		-	1	100.00%	100.00%		10,000.00			-	10,000.00	-	10,000.00	100%	100%	
8.1 Annual Report on the Physi	Report on the Physical Count of Property																									
Plant and Equipment (RPCPPE) a	Plant and Equipment as of Dec 31, 2022																									
- Inventory of Regional and Fi	submitted to COA by the end of January 2023																									
DISTRICT 2 - PENRO			1	-	1	1	0	-	-	-		-	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 R	Buildings and its content insured		6	6	5	0	0	-	-	-	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	0	0	-	-	-	4	-	4	100.00%	100.00%											

Program/Project/Activity	Performance Indicators	PHYSICAL															FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
			TARGET																	Obligation		Disbursement		% Budget Utilization		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100))	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disburseme (18/16*100)	
DISTRICT 1 - CENRO MID.			1	1	1	0	0	-	-	-	1	-	1	100.00%	0.00%											
DISTRICT 3 - CENRO MAT.			1	1	1	0	0	-	-	-	-	-	-	0.00%	0.00%											
9. 2 Insurance of Motor Vehicle	Motor vehicles insured (no.)		25	1	2	0	1	1		-	7	-	9	113.00%	36.00%											
- Registration and Renewal o	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	1	1	1	1	100.00%	100.00%		5,000.00			-	640.00	-	640.00	13%	13%	
and Waste Materials																										
10.1 Report of Unserviceable P	100% of returned unserviceable property																									
and Equipment	within the quarter with Inventory and Inspect																									
	Unserviceable Property (IIRUP) prepared (no.)																									
DISTRICT 2 - PENRO			1	1	1			1	1	1	1	1	1	100.00%	100.00%		1,666.67				480.00		480.00	29%	29%	
DISTRICT 1 - CENRO MID.			1	1	1			1	1	1	1	1	1	100.00%	100.00%		1,666.67				160.00		160.00	10%	10%	
DISTRICT 3 - CENRO MAT.			1	1	1			1	1	1	1	1	1	100.00%	100.00%		1,666.67							0%	0%	
10.2 Preparation of Disposal P	Disposal Plan submitted (no.)		1	-	0			-	-	-			-	0.00%	0.00%		5,000.00			-	2,700.00	-	2,700.00	54%	54%	
DISTRICT 2 - PENRO			1	-	0			-	-	-	1	-	1	100.00%	100.00%		5,000.00				2,700.00		2,700.00	54%	54%	
11. Preparatory Procurement Reports																	15,000.00				400.00		400.00	3%	3%	
- Preparation of Annual Procure	Annual Procurement Plan																									
**APP CSE (November 29, 202	submitted (no.)		1																							
**Non-CSE (March 31)			1		1			1					1	100.00%	100.00%											
- Preparation of 2023 Agency P			1		1			1					1	100.00%	100.00%											
Compliance and Performance																										
(APCPI) System Result (1st Quarter)																										
12. Procurement Activities for the current year																										
12.1 Conduct of Biddings/Alter	bidding conducted/contracted (no.)		60	6	18	6	1	10	15	17	1	8	58	139.00%	83.00%		50,000.00			5,000.00	36,794.99	5,000.00	36,794.99	74%	74%	
	purchase order issued (no.)																									
12.2 Compliance to PHILGEPS c	certification issued (no.)		1	-	1	1	0	-	-	-	-		1	0.00%	100.00%		10,000.00			-	6,650.00	-	6,650.00	67%	67%	
DISTRICT 2 - PENRO			1														10,000.00				6,650.00		6,650.00			
6.Fiscal Collection																										
OR issued	-officials Receipt (O.R.) issued (no.)		2,200	183	1,100	242	274	279	265	266	342	291	1,959	152.00%	76.00%		55,000.00			-	32,600.00	-	32,600.00	59%	59%	
DISTRICT 2 - PENRO			300	50	150	21	13	41	30	12	25	22	164	47.00%	24.00%		16,136.36				7,200.00		7,200.00	45%	45%	
DISTRICT 1 - CENRO MID.			750	67	375	58	81	80	50	61	87	66	483	104.00%	52.00%		15,340.91				11,400.00		11,400.00	74%	74%	
DISTRICT 3 - CENRO MAT.			1,150	67	575	163	180	158	185	193	230	203	1,312	277.00%	139.00%		23,522.73				14,000.00		14,000.00	60%	60%	
7.Budget/Accounting																										
a. Preparation of Financial Plan			1		1	1							1	0.00%	100.00%											
	Financial Plan																									
DISTRICT 2 - PENRO			1		1	1							1	0.00%	100.00%		20,000.00				17,000.00		17,000.00	85%	85%	
b. voucher and payroll indexed &	-voucher and payroll indexed &																									
DISTRICT 2 - PENRO			2,000	167	1,000	583	83	144	301	133	347	260	1,851	191	80		40,000.00				15,440.50		15,440.50	39%	39%	
b. Submission of Reports																										
DISTRICT 2 - PENRO	-Financial report prepared and submitted (no.)																									
• Budget and Financial Accountab																										
report (BFAR)			32	8	16			8			8	8	16	100%	100%		50,000.00			-	23,440.50	-	23,440.50	47%	47%	
- BFAR No. 1				1	2			1			1	1	2	100%	100%		26,000.00				15,220.25		15,220.25	59%	59%	
- FAR No. 1				1	2			1			1	1	2	100%	100%		24,000.00				8,220.25		8,220.25	34%	34%	
• BFAR NO. 1				1	2			1			1	1	2	100%	100%											
•BFAR NO. 1A				1	2			1			1	1	2	100%	100%											
• BFAR NO. 1B				1	2			1			1	1	2	100%	100%											
• BFAR NO. 2				1	2			1			1	1	2	100%	100%											
• BFAR NO. 2A				1	2			1			1	1	2	100%	100%											
• BFAR No. 4				1	2			1			1	1	2	100%	100%											

Program/Project/Activity	Performance Indicators	PHYSICAL															FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
			TARGET																	Obligation		Disbursement		% Budget Utilization		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disbursema (18/16*100)	
• BFAR No. 5																										
• BFAR No. 6																										
c. Summary of Performance	PENROs consulted reviewed financial utilization reports (Monthly)		12	1	6	1	1	1	1	1	1	1	7	100	100.00%		20,000.00			-	10,349.25	-	10,349.25	52%	52%	
DISTRICT 2 - PENRO																	20,000.00				10,349.25		10,349.25	52%	52%	
d. Monitoring of Compliance to Audit Findings (CAAR/AOM) (2nd&4th)	Compliance monitoring report (no.)		2	-	1	-	-	-	-	-	1	-	1	100	50		35,000.00			-	11,711.25	-	11,711.25	33%	33%	
DISTRICT 2 - PENRO																	35,000.00				11,711.25		11,711.25			
e. Financial Reconciliation & Clearing of Book/Quarterly (1st & 3rd)	Workshop attended Report submitted (No.)		2	-	1	-	-	1	-	-	1	-	2	200	100		30,000.00			- .00	8,971.25	- .00	8,971.25	30%	30%	
DISTRICT 2 - PENRO																	30,000.00				8,971.25		8,971.25			
f. Preparation and Submission of Financial Reports	Report submitted to COA																20,000.00			-	1,220.25	-	1,220.25	6%	6%	
f.a. Monthly trial balance	PENRO Report submitted to COA (no.)		12	1	6	1	1	1	1	1	1	1	7	100	50		20,000.00				1,220.25		1,220.25			
DISTRICT 2 - PENRO																										
G. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer)	Admin. Asst. hired (no.)		4	4	4	4	4	4	4	4	4	4	4	100	50		850,000.00			460,424.00	850,000.00	- .00	424,991.66	100%	50%	
and PENRO Planning officer)																										
**semestral (Contract)																										
DISTRICT 2 - PENRO																	850,000.00			460,424.00	850,000.00		424,991.66	100%	50%	
8. Cashiering	Advises prepared (no.)		110	9	28	55	18	51	53	47	35	45	304	471	235		15,000.00			- .00	6,617.00	- .00	6,617.00	44%	44%	
DISTRICT 2 - PENRO																	15,000.00				6,617.00		6,617.00			
9.Top Management acted upon *(quarterly report)*	Paper/documents		3,100	258	1550	1517	1107	932	619	362	597	526	5,660	331	166		50,000.00			8,950.00	37,855.00	- .00	28,905.00	76%	58%	
DISTRICT 2 - PENRO	acted upon (no.)		1,100	92	550	1,148	719	662	111	109	161	127	3,037	529	265		17,741.94				13,308.00		13,308.00	75%	75%	
DISTRICT 1 - CENRO MID.			1,000	83	500	250	264	176	337	160	183	227	1,597	274	137		16,129.03			1,950.00	13,550.00		11,600.00	84%	72%	
DISTRICT 3 - CENRO MAT.			1,000	83	500	119	124	94	171	93	253	172	1,026	171	85		16,129.03			7,000.00	10,997.00		3,997.00	68%	25%	
10. Conduct of Management Con	Conference conducted(no.)		4	1	1	-	1	-	-	1	0		2	100%	50%		200,000.00			4,000.00	99,673.00	4,000.00	99,673.00	50%	50%	
	Report submitted (no.)																									
DISTRICT 2 - PENRO																	200,000.00			4,000.00	99,673.00	4,000.00	99,673.00	50%	50%	
14. Full-time Delivery Unit (FDU)	report monitored/reviewed & submitted(no.)		12	3	6	-	1	2	-	-	3		6	100%	100%		40,000.00			6,450.00	14,590.30	-	8,140.30	36%	20%	
DISTRICT 2 - PENRO			4	1	2	-	1		-	-	1		2	100%	100%		13,333.34			3,800.00	6,000.30		2,200.30	45%	17%	
DISTRICT 1 - CENRO MID.			4	1	2	-	-	1	-	-	1		2	100%	100%		13,333.33			2,650.00	3,590.00		940.00	27%	7%	
DISTRICT 3 - CENRO MAT.			4	1	2	-	-	1	-	-	1		2	100%	100%		13,333.33				5,000.00		5,000.00	38%	38%	
6. Health and Wellness:																	300,000.00			-	84,430.00	-	84,430.00	28%	28%	
6.1 Mental Health Awareness Act	Learning event conducted (no.)		3																							
	Report submitted (no.)																									
DISTRICT 2 - PENRO																	300,000.00				84,430.00		84,430.00			
SUPPORT TO OPERATIONS																										
DATA Network Infrastructure Dev. And Mgt.																										
Intensified Maintenance of ICT																										
Equipments and Information Syst	Network Infrastructure maintained with																									
(Hardware & Software)	85% uptime		85	85	85	100	100	100	100	100	100	100	100	118	118											
DISTRICT 2 - PENRO																										
1. APPLICATION DATA BASED			3	3	3	3	3	3	3	3	3	3	3	100	100		18,000.00			-	13,000.00	-	13,000.00	72%	72%	
	-Systems database build-up and maintained (no.)																									
DISTRICT 2 - PENRO	-System database maintained		3	3	3	3	3	3	3	3	3	3	3	100	100		18,000.00				13,000.00		13,000.00	72%	72%	
	Personnel Information System																									
	DATS/URS																									
	Accounting Tracking System - ARS																									
	eNGAS																									
2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info System																	20,000.00			-	12,379.00	-	12,379.00	62%	62%	
	-Website Maintained																									
DISTRICT 2 - PENRO			1	1	1	1	1	1	1	1	1	1	1	100	100		20,000.00				12,379.00		12,379.00			
INTERNET CONNECT. MAINTAINED/	-Internet connectivity/ maintained/ operationalized/		6	6	6	6	6	6	6	6	6	6	6	100	100		51,000.00			1,000.00	33,316.99	1,000.00	33,316.99	65%	65%	
DISTRICT 2 - PENRO			2	2	2	2	2	2	2	2	2	2	2	100	100		17,000.00				11,833.33		11,833.33	70%	70%	
DISTRICT 1 - CENRO MID.			2	2	2	2	2	2	2	2	2	2	2	100	100		17,000.00			1,000.00	7,833.33	1,000.00	7,833.33	46%	46%	
DISTRICT 3 - CENRO MAT.			2	2	2	2	2	2	2	2	2	2	2	100	100		17,000.00				13,650.33		13,650.33	80%	80%	

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		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This /8/7*100)	% Accom (To Date) (9/5*100)		Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disburseme (18/16*100)	
Server Room Maintained /operat			1	1	1	1	1	1	1	1	1	1	1	100	100		60,000.00			-	44,250.00	-	44,250.00	74%	74%	
DISTRICT 2 - PENRO																	60,000.00				44,250.00		44,250.00	74%	74%	
VOIP maintained / operationalized /			3	3	3	3	3	3	3	3	3	3	3	100	100		12,000.00			2,500.00	8,000.00	2,500.00	8,000.00	67%	67%	
monitored (no.)																										
DISTRICT 2 - PENRO			1	1	1	1	1	1	1	1	1	1	1	100	100		4,000.00			2,500.00	4,000.00	2,500.00	4,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1	1	1	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	1	1	1	100	100		4,000.00				3,000.00		3,000.00	75%	75%	
SAFETY/SECU. EQUIPMENT MAIN	-Safety and Security System equipment																15,000.00			-	8,750.00	-	8,750.00	58%	58%	
DISTRICT 2 - PENRO	maintained/operationalized/mo nitored (no.)		29	29	29	29	29	29	29	29	29	29	29	100.00%	100.00%		7,241.38				4,750.00		4,750.00	66%	66%	
DISTRICT 1 - CENRO MID.			14	14	14	14	14	14	14	14	14	14	14	100.00%	100.00%		3,103.45				1,000.00		1,000.00	32%	32%	
DISTRICT 3 - CENRO MAT.			6	6	6	6	6	6	6	6	6	6	6	100.00%	100.00%		4,655.17				3,000.00		3,000.00	64%	64%	
			9	9	9	9	9	9	9	9	9	9	9	100	100											
4. Statistical Activities																										
5. Coordination/linkages on statistical Activities	Report Submitted(No.)		1														10,000.00			2,000.00	10,000.00	2,000.00	10,000.00	100%	100%	
DISTRICT 2 - PENRO																	10,000.00			2,000.00	10,000.00	2,000.00	10,000.00			
d. Updating of Provincial ENR St	ENR Statistical Profile Updated (no.)		1	-	-	-	-	-	-	-		-	-	-	-		20,000.00			-	17,000.00	-	17,000.00	85%	85%	
by Sectoral																										
DISTRICT 2 - PENRO																	20,000.00				17,000.00		17,000.00	85%	85%	
5. Thematic Maps Generated	One control map updated (no.) (quarterly)		1	1	1	-	-	1	-	-	1	-	1	100	100		25,000.00			2,386.00	11,886.00	2,386.00	11,886.00	48%	48%	
DISTRICT 2 - PENRO			1	1	1			1	-	-	1	-	1	100	100.00%		8,333.34			795.00	7,295.00	795.00	7,295.00	88%	88%	
DISTRICT 1 - CENRO MID.			1	1	1			1	-	-	1	-	1	100	100.00%		8,333.33			795.00	2,295.00	795.00	2,295.00	28%	28%	
DISTRICT 3 - CENRO MAT.			1	1	1			1	-	-	1	-	1	100	100.00%		8,333.33			796.00	2,296.00	796.00	2,296.00	28%	28%	
6. Operation/Maintenance of Enhanced Forestry	Updated Forestry Statistics available on-line,		1	1	1	-	-	1	-		1	-	1	100	100		24,000.00				15,500.00		15,500.00	65%	65%	
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	-	1	100	100											
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/		1	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	-	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	1	1	-	-	-	-		1	-	1	100.00%	50.00%		20,000.00			-	6,780.00	-	6,780.00	34%	34%	
DISTRICT 2 - PENRO																	20,000.00				6,780.00		6,780.00			
Prod. And Dissemination of Tech. and Popular Materials in																										
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																										
roduction and airing of Radio Plug	radio plugs produced and aired (no.)		100	50	50	-	-	156	-	-	-	-	156	312.0%	312.0%		120,000.00			-	71,500.00	-	71,500.00	60%	60%	
DISTRICT 2 - PENRO																	120,000.00				71,500.00		71,500.00	60%	60%	
a3) Print Materials:	Print Materials (no.)	*Print Materi*	300	-	-	-	-		-	-	280	-	280	187.0%	93.0%		25,000.00				20,000.00		20,000.00	80%	80%	
- newsletter																										
- flyer/brochure																										
- ENR Books																										
- IEC materials																										
a4) Promotional materials pro	Promotional materials produced (no)																12,000.00			-	7,787.00	-	7,787.00	65%	65%	
- Tarpaulins/streamers																										
DISTRICT 2 - PENRO			20	5	5	-	2	11	-		11	-	24	200	120		12,000.00				7,787.00		7,787.00			
PENRO Kidapawan			8	2	2	-	-	4	-		5	-	9	225	113											
CENRO Midsayap			6	2	2	-	1	3	-		3	-	7	175	117											
CENRO Matalam			6	1	1	-	1	4	-		3	-	8	200	133											

Program/Project/Activity	Performance Indicators	PHYSICAL TARGET PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	FINANCIAL Allotment	Released	% (Amt. Released /Allotme	Obligation This Month	Obligation To date	Disbursement This Month	Disbursement To date	% Budget Utilization Obligation (16/12*100	% Budget Utilization Disburseme (18/16*100)	Remarks/Justifications for those activities with low and high percentage accomplishments
4. Conduct IEC meetings, press conference																										
and dialogues relevant to the promotional																										
of regional activities																										
- IEC meetings/orientation	editorial materials produced (no.)		2	-	-	-	-	3	-	1	3	-	7	700.0%	350.0%											
DISTRICT 2 - PENRO																	20,000.00				13,280.00		13,280.00	66%	66%	
c1) Press/Photo Releases																										
(Public Information)																										
DISTRICT 2 - PENRO	*editorial materials produced (no.)*		12	3	3	1	2	6	-	-	14	-	23	383	192		20,000.00			2,000.00	7,385.00	2,000.00	7,385.00	37%	37%	
PENRO Kidapawan			4	1	1	-	-	3	-	-	4	-	7	350	175		6,666.67				1,000.00		1,000.00	15%	15%	
CENRO Midsayap			4	1	1	-	-	1	-	-	8	-	9	450	225		6,666.67			2,000.00	3,000.00	2,000.00	3,000.00	45%	45%	
CENRO Matalam			4	1	1	1	2	2	-	-	2	-	7	350	175		6,666.67				3,385.00		3,385.00	51%	51%	
6. Managing official social media accounts																										
such as FB, Twitter, Youtube and Instagram																										
c) Content management of	approved documents/articles		12	1	6	1	1	1	1	1	1	1	7	100.0%	50.0%											
Regional DENR Website	updated/posted in DENR website (no.)																									
DISTRICT 2 - PENRO																	40,000.00				21,000.00		21,000.00	53%	53%	
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																	360,000.00			21,950.00	259,005.00	21,950.00	259,005.00	72%	72%	
	FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area		1	1	1			1	-		1	-	1	100	100											
B. LGU adoption of FLUP Phase (Y	Finalized FLUP adopted (no.)		2		-	-	-		-			-	2	100	100		100,000.00			4,100	55,196	4,100	55,196	55%	55%	
DISTRICT 1 - CENRO MID.			1		-	-	-		-			-	1	100	100		50,000.00			2,050	23,098	2,050	23,098	46%	46%	MDC Resolution no. 02-2023 dated January 13, 2023 and SB Resolution no. 04-2023 dated January 26, 2023.
DISTRICT 3 - CENRO MAT.			1		-	-	-	1	-			-	1	100	100		50,000.00			2,050	32,098	2,050	32,098	64%	64%	-MDC Resolution with the minutes of the meeting & indorsement to SB for issuance of SB Res. for adoption.
2. Preparation of simplified Comr	CRMF and FYWP reviewed per		1	1	1	-	-	1	-			-	1	-	-		80,000.00			- .00	13,500.00	- .00	13,500.00	17%	17%	Milestone activity as follows: Conducted PO officer's /members meeting relative to the updating of CRMF.
Management Framework (CRMF)	compliance with existing guidelines,																									
Five-Year Work Plan (FYWP)	and affirmed and approved (no)																									
DISTRICT 3 - CENRO MAT.			1	1	1	-	-	-	-				-	-	25		80,000.00				13,500.00		13,500.00			
2. Forest Products Utilization and	price data gathered,processed		4	1	2	-	-	-	-		1	-	2	100	50		40,000.00			3,000.00	24,904.00	3,000.00	24,904.00	62%	62%	
Price Monitoring																										
- Price monitoring of forest produ	summarized 12 reports submitted																									
DISTRICT 2 - PENRO	to RO (no)		4	1	2	-	-	1	-		1	-	1	100	100											
DISTRICT 1 - CENRO MID.	price data gathered,processed		4	1	2	-	-	1	-		1	-	1	100	100		20,000.00			1,000.00	12,000.00	1,000.00	12,000.00	60%	60%	
DISTRICT 3 - CENRO MAT.			4	1	2	-	-	1	-		1	-	1	100	100		20,000.00			2,000.00	12,904.00	2,000.00	12,904.00	65%	65%	
4. Forestry Statistical Reporting S	-Forestry statistical report gathered and		4	1	2	-	-	1	-		2	-	2	100	100		20,000.00			4,000.00	7,970.00	4,000.00	7,970.00	40%	40%	
-includes the production and disp	processed by CENRO (no.)																									
forest products (i,e. logs, lumber,	-CENRO forestry statistical report																									
plywood), issuances of approved	validated on ground, consolidated and																									
forestry license/permits, and emp	analyzed by PENRO (no.)																									
	-Statistical report validated on ground,																									
	consolidated, analyzed and submitted																									
DISTRICT 2 - PENRO			4	1	2	-	-	1	-		1	-	2	100	50		6,666.66				2,970.00		2,970.00	45%	45%	
DISTRICT 1 - CENRO MID.			4	1	2	-	-	1	-		1	-	2	100	50		6,666.67							0%	0%	
DISTRICT 3 - CENRO MAT.			4	1	2	-	-	1	-		1	-	2	100	50		6,666.67			4,000.00	5,000.00	4,000.00	5,000.00	75%	75%	
II. PLANNING AND MGT.																										
1. Preparation and Review of																										
• Preparation of FY 2024 Budget	FY 2024 Budget Proposal		1																							
- Conduct of Roll-out	reviewed/evaluated and											s														

		PHYSICAL															FINANCIAL									
		TARGET																		Obligation		Disbursement		% Budget Utilization		
Program/Project/Activity	Performance Indicators	PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disburseme (18/16*100)	Remarks/Justifications for those activities with low and high percentage accomplishments
- Updating of Forward Estimates (	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	-	-	-			-	1	100	100		130,000.00			13,911.00	99,626.00	2,300.00	88,015.00	77%	68%	
• 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				35,000.00		35,000.00	29%	29%	
2. MONITORING & EVALUATION OF ACCOMPLISHMENTS	-PENRO and CENRO monitored (no.) reports submitted		3	3	3	3	3	3	3	3	3	3	3	100	100		250,000.00				110,643.16	- .00	110,643.16	44%	44%	
DISTRICT 2 - PENRO			3	3	3	3	3	3	3	3	3	3	3				150,000.00				91,366.16		91,366.16	61%	61%	
DISTRICT 1 - CENRO MID.			3	3	3	3	3	3	3	3	3	3	3				50,000.00				11,007.00		11,007.00	22%	22%	
DISTRICT 3 - CENRO MAT.			3	3	3	3	3	3	3	3	3	3	3				50,000.00				8,270.00		8,270.00	17%	17%	
3. Attendance to Training	No. of Workshop/Meetings		3	1	1	-	-				2		2	-	-		70,000.00			-	27,241.00	-	27,241.00	39%	39%	
(Planning related trng/workshop	attended (no.)																									
***To incude other Statistical Activities																										
DISTRICT 2 - PENRO			1	1	1						2	-	2	100	66.67%		70,000.00				27,241.00		27,241.00			
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	2	2	2	2	2	2	100	100		444,000.00			222,000.00	444,000.00	- .00	222,000.00	100%	50%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	1	1	1	1	1	1	100	100		222,000.00			111,000.00	222,000.00		111,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	1	1	1	1	1	1	100	100		222,000.00			111,000.00	222,000.00		111,000.00	100%	50%	
A.03.g. ENFORCEMENT OF LAWS, RULES																										
AND REGULATIONS																										
1. Forest Products Utilization and																										
Land Use Regulation																										
a.Compliance monitoring of existing agreements and permit			14	4	6			2			5		7	100	50		294,000.00			8,500.00	95,819.00	8,500.00	95,819.00	33%	33%	
	tenurial instrument holders																									
	assessed/evaluated with																									
	categorical recommendation (no.)																									
	- CBFMA																									
DISTRICT 1 - CENRO MID.			5	1	2			1			2		3	100	60		105,000.00			4,250.00	34,914.00	4,250.00	34,914.00	33%	33%	
DISTRICT 3 - CENRO MAT.			9	3	4			1			3		4	100	44		189,000.00			4,250.00	60,905.00	4,250.00	60,905.00	32%	32%	
b. IFMA, SIFMA, FLGLA, FLAG, S	100 % tenure holders monitored in		23	7	12			5			7		12	100	52		486,000.00			34,850.00	193,235.00	34,850.00	193,235.00	40%	40%	
	compliance to terms and conditions of																									
	the Agreement and forestry laws,																									
	rules and regulations																									
DISTRICT 3 - CENRO MAT.																	486,000.00			34,850.00	193,235.00	34,850.00	193,235.00	40%	40%	
b. Assessment of CSCs (devolved			468	117	234			118			119		237	101	51		1,685,000.00			392,215.00	1,002,929.37	128,215.00	738,929.37	60%	44%	
expiring, outside CBFMA																										
- Individual CSC holders																										
summary report submitted by																										
respective rating and categoric																										
- CSC assessed with report submitted by C/PENRO																										
indicating categorical recomm																										
- Management action																										
recommendation by the Team																										

Program/Project/Activity	Performance Indicators	PHYSICAL TARGET PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	FINANCIAL Allotment	Released	% (Amt. Released /Allotme	Obligation This Month	Obligation To date	Disbursement This Month	Disbursement To date	% Budget Utilization Obligation (16/12*100	% Budget Utilization Disburseme (18/16*100)	Remarks/Justifications for those activities with low and high percentage accomplishments
shall submit to FMB summary																										
indicating reasons for such and																										
region on their indicating reaso																										
taken by the region on their rec																										
DISTRICT 1 - CENRO MID.			234	58	117			59			60		119				842,500.00			198,457.50	561,539.87	64,107.50	427,189.87	67%	51%	
DISTRICT 3 - CENRO MAT.			234	59	117			59			59		118				842,500.00			193,757.50	441,389.50	64,107.50	311,739.50	52%	37%	
3. Community-Based Program (CBP) Y1)	No. of POs (with TM members)		3	3	3			3									750,000.00			6,470.00	383,144.87	6,470.00	383,144.87	51%	51%	Conducted signing and approval of Protected Area Community Based Resource Management Agreement or (PACBRMA) during the 2nd quarter Sub-PAMB Meeting last June 16, 2023 in AJ Hi-
Phase 1 (1st Quarter of Year 1) - 50%	organized																									
1. IEC about the Program																										
2. Linkaging the Community to other stake																										
holders organizations (Public and Private)																										
Phase 2 (2nd-4th Quarter of Year 1) - 50%																										
3. Identification of Community-Based Areas																										
4. PO Formation																										
4. Performance Evaluation of	100% of tenurial instruments targeted for PE		3	1	1						1		1	100	300		180,000.00			10,991.08	49,517.88	8,750.02	43,517.88	28%	24%	
Tenured Areas	evaluated with categorical recommendation																									
-extent of area covered by TI eval	and report submitted (no.)																									
-extent of area evaluated Indicate																										
-Pertinent documents reviewed a																										
-Performance Evaluation report w																										
-Performance Evaluation report r																										
with categorical recommendation																										
-Performance Evaluation report r																										
with categorical recommendation																										
DISTRICT 1 - CENRO MID.			2	1	1												120,000.00			5,375.01	32,758.94	2,375.01	29,758.94	27%	25%	
DISTRICT 3 - CENRO MAT.			1														60,000.00			5,616.07	16,758.94	6,375.01	13,758.94	28%	23%	
7. Processing of cutting/ harvest	100% of areas applied for cutting/		3	1	1					2			2	200	67		63,000.00			- .00	15,849.00	- .00	15,849.00	25%	25%	
permits and WPP	harvesting permits inspected																									
	validated with report submitted																									
DISTRICT 1 - CENRO MID.			1														21,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.			2	1	1					2			2	200	100		42,000.00				15,849.00		15,849.00	38%	38%	
• Menu 2.5																										
Construction of storage facilities f	Storage facility constructed (no)		1														2,000,000.00			- .00	- .00	- .00	- .00	0%	0%	
apprehended / confiscated forest																										
only when needed with full justification																										
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, indi	individual/group volunteers		4	2	2			1			1		2	100	50		240,000.00			7,258.00	118,784.00	7,258.00	118,784.00	49%	49%	
for deputation as DENROs	deputized (no.)																									
-orientations, seminars, symposium																										
DISTRICT 1 - CENRO MID.			2	1	1						1		1	100	50		120,000.00			3,629.00	55,138.00	3,629.00	55,138.00	46%	46%	
DISTRICT 3 - CENRO MAT.			2	1	1			1					1	100	50		120,000.00			3,629.00	63,646.00	3,629.00	63,646.00	53%	53%	
MENU 4																										
Undertake capacity building to D																										
their skills and competence or e																										
plantations for biodiversity cons																										

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		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100))	% Accom (To Date) (9/5*100)		Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disburseme (18/16*100)	
Menu 4.3																										
Technical trainings for DENR per			1	1	1						1		1	100	100		60,000.00			- .00	60,000.00	- .00	60,000.00	100%	100%	
-Intelligence, Surveillance and Er																										
-Forest Law Enforcement with g																										
-Forest Fire Management (preve																										
-Forest Pests and Diseases																										
-Drone Image and Analysis																										
-Wood Identification																										
-Continous capacity building in s																										
- Other Technical Trainings																										
DISTRICT 2 - PENRO																	60,000.00				60,000.00		60,000.00			
MENU 5																										
Sustain a well-planned																										
Information, Education and Com																										
campaign region-wide down to (																										
• Menu 5.1	meetings conducted with report submitted (n		4	2	2			1			3		4	100	100		120,000.00			2,500.00	59,635.03	2,500.00	59,635.03	50%	50%	
Involvement of forest communities in																										
forest protection works																										
- Conduct of IEC																										
- forest community dialogue																										
- Surveillance																										
DISTRICT 1 - CENRO MID.			2	1	1			1			1		2	100	100		60,000.00			1,500.00	26,770.73	1,500.00	26,770.73	45%	45%	
DISTRICT 3 - CENRO MAT.			2	1	1						2		2	100	100		60,000.00			1,000.00	32,864.30	1,000.00	32,864.30	55%	55%	
MENU 6																										
Consistent apprehension, & mandatory																										
administrative adjudication and																										
confiscation of undocumented forest																										
products and including conveyan																										
• Menu 6.1	volume (bd.ft.) of apprehended		4,000	2,000	2,000					846.68	261.00		1,107.68	13	28		400,000.00			11,266.90	204,679.94	11,266.90	204,679.94	51%	51%	
6.1 Apprehension of undocumen	undocumented forest products																									
68	including NTFPs with																									
quipment and other implements	incidence reports submitted to FMB																									
including least of burden																										
DISTRICT 1 - CENRO MID.			2,000	1,000	1,000						261		261	26	13		200,000.00			6,015.60	92,316.56	6,015.60	92,316.56	46%	46%	
DISTRICT 3 - CENRO MAT.			2,000	1,000	1,000					846.68			846.68	-	42		200,000.00			5,251.30	112,363.38	5,251.30	112,363.38	56%	56%	
	No. of vehicles, equipment and other imple-		2	2	2																					
	ments apprehended thru channels with																									
	incidence reports submitted to OUFO cc FMB																									
	map (shp) of the location of apprehension																									
	submitted to OUFO cc FMB																									
DISTRICT 1 - CENRO MID.			1	1	1																					
DISTRICT 3 - CENRO MAT.			1	1	1																					
• Menu 6.2																										
Hauling of apprehended forest p	volume (bd ft) of the apprehended forest		4,000	2,000	2,000					846.68	2,318		3,164.68		79		600,000.00			61,877.50	319,010.04	21,877.50	279,010.04	53%	47%	
and vehicles/implements to CEN	products hauled to CENR Office																									
or any nearest Government Offi	or any nearest Government Office with incidence																									
	report submitted to OUFO cc FMB																									
DISTRICT 1 - CENRO MID.			2,000	1,000	1,000						2,318		2,318				300,000.00			57,000.00	148,178.36	17,000.00	108,178.36	49%	36%	
DISTRICT 3 - CENRO MAT.			2,000	1,000	1,000					846.68			846.68		42		300,000.00			4,877.50	170,831.68	4,877.50	170,831.68	57%	57%	
	No. of apprehended vehicles, equipment		2	2	2																					
	and other implements hauled thru proper																									
	channels with incidence reports submitted																									
	to OUFO cc FMB																									
DISTRICT 1 - CENRO MID.			1	1	1																					
DISTRICT 3 - CENRO MAT.			1	1	1																					
• Menu 6.3																										
Immediate administrative and adjudication proceedings of	administrative adjudication proceedings		4	2	2						2		2	100	50		480,000.00			13,630.00	151,341.62	13,630.00	151,341.62	32%	32%	
apprehended forest products including conveyances	report carried out within the prescription																									

Program/Project/Activity	Performance Indicators	PHYSICAL															FINANCIAL									Remarks/justifications for those activities with low and high percentage accomplishments
		TARGET																		Obligation		Disbursement		% Budget Utilization		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100))	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100)	Disburseme (18/16*100)	
	period (no.)																									
DISTRICT 1 - CENRO MID.			2	1	1						1		1	100	50		240,000.00			5,000.00	30,491.44	5,000.00	30,491.44	13%	13%	
DISTRICT 3 - CENRO MAT.			2	1	1						1		1	100	50		240,000.00			8,630.00	120,850.18	8,630.00	120,850.18	50%	50%	
• Menu 7.1																										
Support to investigation, filing and prosecution	report endorsed to office of Usec for Field		2	1	1						4		4	400	200		400,000.00			- .00	216,379.18	- .00	216,379.18	54%	54%	
of criminal complaints	Operation cc FMB with action taken (no.)																									
*for implementing PENRO																										
report endorsed to regional office with																										
actions taken (no)																										
*report endorsed to OUFO cc FMB with actions taken (no)																										
PENRO											1		1													
DISTRICT 1 - CENRO MID.			1	1	1						1		1	100	100		200,000.00				92,000.00		92,000.00	46%	46%	
DISTRICT 3 - CENRO MAT.			1								2		2		200		200,000.00				124,379.18		124,379.18	62%	62%	4th quarter target
• Menu 7.2																										
Hiring of Legal Officers	Legal Officers hired (no.)		2	2	2		2	2	2	2	2	2	2	100	100		666,000.00			166,500.00	499,500.00	- .00	333,000.00	75%	50%	
Hiring of Lawyers (for augmentation)																										
- Attorney III																										
- Legal Researcher I																										
- Legal Assistant II																										
DISTRICT 1 - CENRO MID.			1	1	1		1	1	1	1	1	1	1				333,000.00				166,500.00		166,500.00	50%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	1	1	1	1	1	1				333,000.00			166,500.00	333,000.00		166,500.00	100%	50%	
•Menu 8.2																										
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)		100	100	100						100		100				200,000.00			20,079.00	163,694.00	15,079.00	158,694.00	82%	79%	
Establishment of Firelines																										
-with Geo-tagged pictures of																										
(10 include graduated NGP project)																										
DISTRICT 1 - CENRO MID.			50	50	50						50		50				100,000.00			3,239.50	83,239.50	3,239.50	83,239.50	83%	83%	
DISTRICT 3 - CENRO MAT.			50	50	50						50		50				100,000.00			16,839.50	80,454.50	11,839.50	75,454.50	80%	75%	
• Menu 10.1																										
Operationalization of Lawin System																										
a. Hiring of FPOs	Forest protection officer hired (no.)		4	4	4		4	4	4	4	4	4	4	100	100		408,000.00			204,000.00	408,000.00	-	204,000.00	100%	50%	
-Patrols conducted (no)																										
-Distance Patrolled (km)																										
-Reports submitted with at least 75% of																										
the observed threats actions taken (no)																										
-Quarterly Patrol Plan endorsed																										
to the Regional Office (no.)																										
DISTRICT 1 - CENRO MID.			2	2	2		2	2	2	2	2	2	2				204,000.00			102,000.00	204,000.00		102,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.			2	2	2		2	2	2	2	2	2	2				204,000.00			102,000.00	204,000.00		102,000.00	100%	50%	
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)		1,440	120	840	40.56	155.56	172	98.58	152.66	112.72	245.05	976.98	130	68		1,073,000.00			54,728.00	558,793.00	- .00	504,065.00	52%	47%	
(10 km /month/team)													-													
DISTRICT 1 - CENRO MID.			600	50	350	9.43	63.23	45.10	34.77	51.26	60.56	59.78	**324.13**	126	54		447,083.00			27,364.00	231,396.50		204,032.50	52%	46%	
DISTRICT 3 - CENRO MAT.			840	70	490	31.13	92.33	126.75	63.81	101.40	52.16	185.27	**652.85**	132	78		625,917.00			27,364.00	327,396.50		300,032.50	52%	48%	
Reports submitted with at least 75% of			12	1	6	1	1	1	1	1	1	1	6	100	50											
the observed threats actions taken (no.)																										
DISTRICT 1 - CENRO MID.			12	1	6	1	1	1	1	1	1	1	6													
DISTRICT 3 - CENRO MAT.			12	1	6	1	1	1	1	1	1	1	6													
Quarterly patrol plan endorsed			4	1	2			1			1		2	100	50											
to FMB																										

Program/Project/Activity	Performance Indicators	PHYSICAL														FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
		TARGET																	Obligation		Disbursement		% Budget Utilization		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disburseme (18/16*100)	
DISTRICT 1 - CENRO MID.			4	1	2			1			1		2												
DISTRICT 3 - CENRO MAT.			4	1	2			1			1		2												
PROTECTED AREAS WILDLIFE, CO																									
ENFORCEMENT OF PA WILDLIFE & CAVE																									
1.Processing/Issuance of Permits	Wildlife permit applications acted		2	1	1			4					4	400	200		9,000.00			- .00	3,500.00	- .00	3,500.00	39%	39%	
	upon within the number of																								
DISTRICT 1 - CENRO MID.	days as prescribed by the law (no)		1														4,500.00							0%	0%	
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days		1	1	1			4					4				4,500.00				3,500.00		3,500.00	78%	78%	
	-CWR: 7 days																								
b. Compliance Monitoring of CWR & WFP	100% of the holders of Wildlife Farm		1	1	1			1			1		1	100	100		38,000.00			5,000.00	16,000.00	- .00	11,000.00	42%	29%	There is newly issued CWR holder
	Permit (WFP) in the region																								
	monitored relative to their																								
	compliance with the terms and																								
	conditions of the wildlife permit																								
DISTRICT 1 - CENRO MID.			1	1	1			1			1		1	100	100		4,222.22							0%	0%	
DISTRICT 3 - CENRO MAT.																	33,777.78			5,000.00	16,000.00		11,000.00	47%	33%	
	100% of the holders of Certificate of																								
	Wildlife Registration (CWR) in the																								
	Region monitored relative to their																								
	compliance with the terms and																								
	conditions of the wildlife permit																								
PENRO			8	8	8						10		10	125	125										
DISTRICT 1 - CENRO MID.			1	1	1						1		1	100	100										
DISTRICT 3 - CENRO MAT.			7	7	7			9			9		9	129	129										
9 . Revenues Generation	Revenues Generated (Php)		2,489,000	207,415	########	43,060	68,108	44,556	36,049	2,060,650	49,997	1,930,836	4,233,256												
FMS			2,388,000	198,999	#########	31,850	53,703	29,921	26,914	2,049,985	36,097	28,661	2,257,131	27	95										
DISTRICT 2 - PENRO			1,800,000	150,000	1,050,000					1,977,869			1,977,869	1,319	110										
DISTRICT 1 - CENRO MID.			88,000	7,333	51,333	9,974	3,636	5,530	2,258	4,222	2,285	1,947	29,852	50	34										
DISTRICT 3 - CENRO MAT.			500,000	41,666	291,666	21,876	50,067	24,391	24,656	67,894	33,812	26,714	249,410	120	50										
													-												
LMS													-												
B.1 OTHERS (certification, filing and inspection fee)			100,000	8,333	58,332	11,160	14,005	14,335	8,735	10,615	13,600	1,896,775	1,969,225	168	1,969										
DISTRICT 2 - PENRO			20,000	1,666	11,666	1,150	500	1,950	2,000	1,350	1,200	1,100	9,250	30	46										
DISTRICT 1 - CENRO MID.			40,000	3,333	23,333	6,860	7,615	8,575	2,485	3,690	4,950	5,615	39,790	228	99										
DISTRICT 3 - CENRO MAT.			40,000	3,333	23,333	3,150	5,890	3,810	4,250	5,575	7,450	1,890,060	1,920,185	177	4,800										
PAWS/EMS			1,000	83	584	50	400	300	400	50	300	5,400	6,900	480	690										
DISTRICT 1 - CENRO MID.			500	42	292		200		100		100	5,200	5,600	480	1,120										
DISTRICT 3 - CENRO MAT.			500	42	292	50	200	300	300	50	200	200	1,300	480	260										
Miscellaneous Income (Hostel/Penalties/etc)							14,500	12,000	6,000	7,167	5,000	7,500	52,167												
DISTRICT 2 - PENRO																									
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)		20	20	20			28					28	140	-		80,000.00			5,000.00	23,221.05	- .00	18,221.05	29%	23%	
	Reports submitted (no.)																								
DISTRICT 1 - CENRO MID.			10	10	10			10					10	100	-		40,000.00				14,000.00		14,000.00	35%	35%	
DISTRICT 3 - CENRO MAT.			10	10	10			18					18	180	-		40,000.00			5,000.00	9,221.05		4,221.05	23%	11%	
	WEO mobilized with monthly		3	1	1						1		1	100	33										
	report (no.)																								
DISTRICT 1 - CENRO MID.			3	1	1						1		1	100	33										
DISTRICT 3 - CENRO MAT.			3	1	1						1		1	100	33										
NATURAL RESOURCES CONSERVATION & DEV.																									

Program/Project/Activity	Performance Indicators	PHYSICAL TARGET PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	FINANCIAL Allotment	Released	% (Amt. Released /Allotme	Obligation This Month	Obligation To date	Disbursement This Month	Disbursement To date	% Budget Utilization Obligation (16/12*100	% Budget Utilization Disburseme (18/16*100)	Remarks/Justifications for those activities with low and high percentage accomplishments
Protected Areas/Caves & Wetlands Development																										
II. For Proclaimed and Legislated PAs																										
1. Completion of Demarcation of																										
of Legislated PAs																										
2. Biodiversity Monitoring Syster	BMS transects monitored semi-annually		2	1	1						1		1	100	50		500,000.00			32,590.00	294,498.47	-	261,908.47	59%	52%	semestral activity
DISTRICT 2 - MANP			2	1	1						1		1	100	100		250,000.00				107,893.35		107,893.35	43%	43%	
DISTRICT 1 - LANBA			2	1	1						1		1	100	100		250,000.00			32,590.00	186,605.12		154,015.12	75%	62%	
2. PAMB Operation																										
PENRO	Minutes of meetingS (no.)		8	2	4			2			1		3	100	38		700,000.00			29,710.00	342,098.00	13,710.00	326,098.00	49%	47%	
DISTRICT 2 - MANP			4	1	2			1			1		2	100	50		350,000.00				174,433.50		174,433.50	50%	50%	
DISTRICT 1 - LANBA			4	1	2			1					1	100	25		350,000.00			29,710.00	167,664.50	13,710.00	151,664.50	48%	43%	
	PAMB Resolutions																									
PENRO	approved (no.)		20	5	10			5			19		24	100	120											
DISTRICT 2 - MANP			12	3	6			3			19		22	100	183											
DISTRICT 1 - LANBA			8	2	4			2					2	100	25											
c. Hiring of Project Support staff	Project support staff hired (no.)		4	4	4		4	4	4	4	4	4	4	100	100		816,000.00			204,000.00	612,000.00	-	408,000.00	75%	50%	
DISTRICT 2 - MANP			2	2	2		2	2	2	2	2	2	2				408,000.00				204,000.00		204,000.00	50%	50%	
DISTRICT 1-LANBA			2	2	2		2	2	2	2	2	2	2				408,000.00			204,000.00	408,000.00		204,000.00	100%	50%	
9. PAMO Operationalization	PAMO staff/JOs hired (no.)		1	1	1		1	1	1	1	1	1	1	100	100		250,000.00			-	145,500.00	-	145,500.00	58%	58%	
DISTRICT 2 - MANP			1	1	1		1	1	1	1	1	1	1				250,000.00				145,500.00		145,500.00	58%	58%	
7. Ecotourism Management																										
a.2 Visitor Center/Tourism Facil	PA facilities maintained (no.)		1	1	1						1		1	100	100		150,000.00			30,190.00	98,190.00	22,190.00	90,190.00	65%	60%	
DISTRICT 1 - LANBA			1	1	1												150,000.00			30,190.00	98,190.00	22,190.00	90,190.00	65%	60%	
a.4 Information Center	PA facilities maintained (no.)		1														150,000.00			58,710.00	70,210.00	2,710.00	14,210.00	47%	9%	
DISTRICT 1 - LANBA			1														150,000.00			58,710.00	70,210.00	2,710.00	14,210.00			
a.5 Monitoring Station	PA facilities maintained (no.)		2														300,000.00			4,710.00	26,821.00	4,710.00	26,821.00	9%	9%	
DISTRICT 1- LANBA			1														150,000.00				14,111.00		14,111.00	9%	9%	
DISTRICT 2 - MANP			1														150,000.00			4,710.00	12,710.00	4,710.00	12,710.00	8%	8%	Procurement of the 8 items such as 14 pieces I-beams and construction materials for 3 units double deck for the enhancement of
V. Conservation of Inland Wetland																										
2. Preparation of Wetland Mgt	Wetland Management Plan		1														150,000.00			-	39,100.00	-	39,100.00	26%	26%	Conducted biophysical assessment in Lake Venado as part of data gathering phase and Focu Group Discussion (FGD) in Alfonso's
	Prepared/Updated (no.)																									
DISTRICT 2 - MANP	*- Lake Venado*																150,000.00				39,100.00		39,100.00			
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																										
I. Protection and Conservation of Wildlife																										
1.1 Population and habitat monit																										
and protection of priority threat																										
a. Philippine Eagle			1	1	1						3		3	300	300		60,000.00			5,500.00	35,000.00	5,500.00	35,000.00	58%	58%	
Population status and updated	Populatin survey/																									
species distribution map	monitoring conducted (no.)																									
Salasang, Ganatan and MANP are	animals rescued,																									
	rehabilitated and releases																									
DISTRICT 3 - CENRO MAT.			1	1	1						3		3	300	300		60,000.00			5,500.00	35,000.00	5,500.00	35,000.00			
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%	

		PHYSICAL															FINANCIAL									
		TARGET																								Remarks/Justifications for those activities with low and high percentage accomplishments
Program/Project/Activity	Performance Indicators	PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	Obligation This Month	Obligation To date	Disbursement This Month	Disbursement To date	% Budget Utilization Obligation (16/12*100	% Budget Utilization Disburseme (18/16*100)	
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																									
organization/briefing of Monitori	Map of monitored sites																									
- consolidation of count/report w	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%	
														100	100											
f. Bats (Flying Foxes)	- Population survey/monitoring		2	2	2						2		2	100	100		80,000.00			- .0	44,414.00	- .0	44,414.00	56%	56%	
	conducted (no.)																									
DISTRICT 1 - CENRO MID.	Alamada		1	1	1						1		1	100	100		40,000.00				21,810.50		21,810.50	55%	55%	
DISTRICT 3 - CENRO MAT.	Arakan		1	1	1						1		1	100	100		40,000.00				22,603.50		22,603.50	57%	57%	
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 2 - PENRO	patent signed and transmitted to RD(no.)		394	4	194	4	5	55	6	26	99	7	195	1,375	49		591,000.00			128,500.00	328,431.00	9,750.00	209,681.00	56%	35%	
DISTRICT 1 - CENRO MID.			197	2	97	4	4	23	4	19	41	3	95	200	48		295,500.00			59,750.00	160,715.50	9,750.00	110,715.50	54%	37%	
DISTRICT 3 - CENRO MAT.			197	2	97		1	32	2	7	58	4	100	50	51		295,500.00			68,750.00	167,715.50		98,965.50	57%	33%	
Area (has.)																										
PENRO						0.2298	0.1864	2.1381	0.2093	0.8919	3.9259	0.2345	7.8159													
CENRO MIDSAYAP						0.2298	0.1115	0.6947	0.1175	0.5599	1.2471	0.1081	3.0686													
CENRO MATALAM							0.0749	1.4434	0.0918	0.3320	2.6788	0.1264	4.7473													
BY DISTRICT						4	5	55	6	26	99	7	202													
DISTRICT 1						4	2	2		2	10		20													
DISTRICT 2								4	1		2		7													
DISTRICT 3							3	49	5	24	87	7	175													
Area (has.)						0.2298	0.1864	2.1381	0.2093	0.8919	3.9259	0.2345	7.8159													
DISTRICT 1	*(Hectares)*					0.2298	0.0782	0.0906		0.0604	0.3774		0.8364													
DISTRICT 2	*(Hectares)*							0.1290	0.0325		0.1201		0.2816													
DISTRICT 3	*(Hectares)*						0.1082	1.9185	0.1768	0.8315	3.4284	0.2345	6.6979													
Lot surveyed and approved (no.)			280	280	280					42	156		198	56	71		700,000.00			48,818.92	410,918.92	6,818.46	368,918.46	59%	53%	
DISTRICT 1 - CENRO MID.			140	140	140					42			42	-	30		350,000.00			35,909.46	249,295.46	4,909.46	218,295.46	71%	62%	
DISTRICT 3 - CENRO MAT.			140	140	140						156		156	111	111		350,000.00			12,909.46	161,623.46	1,909.00	150,623.00	46%	43%	
2 Agricultural Free Patents	Patents approved and transmitted																									
DISTRICT 2 - PENRO			56	2	26	13	50	20	3	24	6	4	120	2,500	214		84,000.00			-	29,000.00	-	29,000.00	35%	35%	Massive application pursuant to RA 11573.
DISTRICT 1 - CENRO MID.			28	1	13	11	25	2		1	5	1	45	2,500	161		42,000.00				21,500.00		21,500.00	51%	51%	
DISTRICT 3 - CENRO MAT.			28	1	13	2	25	18	3	23	1	3	75	2,500	268		42,000.00				7,500.00		7,500.00	18%	18%	
Area (has.)																										
PENRO						13.6519	40.4885	33.4487	4.9995	18.4041	5.3966	12.2332	128.6225													
CENRO MIDSAYAP						11.9810	20.2799	2.5168		0.0600	0.6920	0.0212	35.5509													
CENRO MATALAM						1.6709	20.2086	30.9319	4.9995	18.3441	4.7046	12.2120	93.0716													
BY DISTRICT						13	50	20	3	24	6	4	120													
DISTRICT 1						11	25			1	5	1	43													
DISTRICT 2						1	4	7	1	11	1	2	27													
DISTRICT 3						1	21	13	2	12		1	50													
Area (has.)						13.6519	40.4885	33.4487	4.9995	18.4041	5.3966	12.2332	128.6225													

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		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)		Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disburseme (18/16*100)	
DISTRICT 1						11.9810	20.2799			0.0600	0.6920	0.0212	33.0341													
DISTRICT 2						1.3322	3.7236	9.8757	1.9428	12.2410	4.7046	7.3345	41.1544													
DISTRICT 3						0.3387	16.4850	23.5730	3.0567	6.1031		4.8775	54.4340													
Lot surveyed and approved (no.)			24	24	24						38		38	158	158		60,000.00			-	13,500.00	-	13,500.00	23%	23%	
DISTRICT 1 - CENRO MID.			12	12	12						22		22	183	183		30,000.00				9,000.00		9,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.			12	12	12						16		16	133	133		30,000.00				4,500.00		4,500.00	15%	15%	
4.2 Special patents	Special Patents Issued (no.)																									
	Special Patent under Section 4 of																									
DISTRICT 2 - PENRO	RA 10023		15	1	8	5	3			5		1	14	300	93		53,000.00			4,625.00	19,250.00	4,625.00	19,250.00	36%	36%	
DISTRICT 1 - CENRO MID.			8		4	5				4			9		113		28,267.00			4,625.00	14,625.00	4,625.00	14,625.00	52%	52%	
DISTRICT 3 - CENRO MAT.			7	1	4		3			1		1	5	300	71		24,733.00				4,625.00		4,625.00	19%	19%	
Area (has.)																										
PENRO						6.7500	2.9603			7.2086		3.3827	20.3016													
CENRO MIDSAYAP						6.7500				7.0873			13.8373													
CENRO MATALAM							2.9603			0.1213		3.3827	6.4643													
BY DISTRICT						5	3			5		1	14													
DISTRICT 1						5				3			8													
DISTRICT 2																										
DISTRICT 3							3			2		1	6													
(hectares)						6.7500	2.9603			7.2086		3.3827	20.3016													
DISTRICT 1						6.7500				6.0873			12.8373													
DISTRICT 2													-													
DISTRICT 3							2.9603			1.1213		3.3827	7.4643													
5. Resolution of Land Claims and																										
5.1) Resolution of Land Clain	ADR proceedings conducted		8		4			2	1		1	1	5	#DIV/0!	63		88,000.00			-	18,000.00	-	18,000.00	20%	20%	
and Conflict Cases	with report submitted (no.)																									
DISTRICT 1 - CENRO MID.			4		2			1			1		2	#DIV/0!	50		44,000.00				13,000.00		13,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.			4		2			1	1			1	3	#DIV/0!	75		44,000.00				5,000.00		5,000.00	11%	11%	
7. Land Records Management																										
7.2) Updating of PLA from Allo	Municipalities with completed		3	3	3			3	3		4		4	133	133		600,000.00			201,000.00	458,325.00	-	257,325.00	76%	43%	
	lists of Public Land Applications (PLA)																									
	encoded in LAMS PLA (no.)																									
i Completion for the updating of																										
ii. Linking of Digital Public Land A																										
iii. Scanning and encoding of new																										
iv. Internet Service Providers subscription																										
DISTRICT 2 - PENRO			1	1	1			1	1	1	1		1	100	100		200,000.00			72,000.00	147,570.00		75,570.00	74%	38%	
DISTRICT 1 - CENRO MID.			1	1	1			1	1	1	1		1	100	100		200,000.00			63,000.00	142,720.00		79,720.00	71%	40%	
DISTRICT 3 - CENRO MAT.			1	1	1			1	1	1	1		1	100	100		200,000.00			66,000.00	168,035.00		102,035.00	84%	51%	
SUB-PROGRAM																										
ENHANCED - NATIONAL GREENING PROGRAM																										
1. Survey, Mapping and Planning	Site validated / assessed (ha)		1,600	400	800			132		728	805		1,665	33	104		880,000.00			20,000.00	637,474.00	-	617,474.00	72%	70%	
DISTRICT 1 - CENRO MID.			800	400	800			132		728			860	33	108		440,000.00			10,000.00	269,069.50		259,069.50	61%	59%	
DISTRICT 3 - CENRO MAT.			800								805		805	100	100		440,000.00			10,000.00	368,404.50		358,404.50	84%	81%	
2. Seedling Production	Seedling produced (no.)		98,282							101,763	3,114		104,877	100	106.71											
BAMBOO			22,032							23,371	1,004		24,375		110.63		773,000.00			-	771,120.00	70,686.00	694,008.00	100%	90%	

Program/Project/Activity	Performance Indicators	PHYSICAL															FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
			TARGET																	Obligation		Disbursement		% Budget Utilization		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obliziation (16/12*100	Disburseme (18/16*100)	
DISTRICT 1 - CENRO MID.			11,016							11,016	1,004		12,020		109.11		386,500.00				385,560.00	70,686.00	347,004.00	100%	90%	
DISTRICT 3 - CENRO MAT.			11,016							12,355			12,355		112.16		386,500.00				385,560.00		347,004.00	100%	90%	
INDIGENOUS			76,250							78,392	2,110		80,502		105.58		916,000.00			-	915,000.00	78,750.00	823,500.00	100%	90%	
DISTRICT 1 - CENRO MID.			38,125							38,125	2,110		40,235		105.53		458,000.00				457,500.00	78,750.00	411,750.00	100%	90%	
DISTRICT 3 - CENRO MAT.			38,125							40,267			40,267		105.62		458,000.00				457,500.00		411,750.00	100%	90%	
3. Plantation Established	area effectively rehabilitated		230																							
																	1,495,000.00				1,495,000.00		224,250.00			
BAMBOO			108														702,000.00			-	702,000.00	-	105,300.00	100%	15%	
DISTRICT 1 - CENRO MID.			54														351,000.00				351,000.00		52,650.00	100%	15%	
DISTRICT 3 - CENRO MAT.			54														351,000.00				351,000.00		52,650.00	100%	15%	
INDIGENOUS			122														793,000.00			-	793,000.00	-	118,950.00	100%	15%	
DISTRICT 1 - CENRO MID.			61														396,500.00				396,500.00		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			230														690,000.00			-	690,000.00	-	103,500.00	100%	15%	
1st Year Maintenance (1st P	Area maintained and protected (ha)																									
- ring weeding, patrol work																										
- conduct of geotagging																										
DISTRICT 1 - CENRO MID.			115														345,000.00				345,000.00		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			247.50		247.5	43	43		3,474,000.00			-	3,474,000.00	-	351,000.00	100%	10%	
REGULAR																										
CENRO MIDSAYAP			247.5	247.5	247.5			247.5			247.50		247.5	100	100		1,485,000.00				1,485,000.00		351,000.00	100%	24%	
CENRO MATALAM			331.5	331.5	331.5			331.5						-	-		1,989,000.00				1,989,000.00			100%	0%	
DISTRICT 1			231.5	231.5	231.5						231.5		231.5	100	100											
DISTRICT 2			167	167	167																					
DISTRICT 3			180.5	180.5	180.5						16		16	9	9											
1st PASS			579	579	579			579			247.5		247.5	100	100											
CENRO MIDSAYAP			247.5	247.5	247.5			247.5			247.5		247.5	100	100											
CENRO MATALAM			331.5	331.5	331.5			331.5																		
2ND PASS			579	579	579						247.5		247.5													
CENRO MIDSAYAP	247.5		247.5	247.5	247.5						247.5		247.5	100	100											
CENRO MATALAM			331.5	331.5	331.5																					
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			1,567		1,567				9,552,000.00			-	9,552,000.00	-	2,489,400.00	100%	26%	
REGULAR																										
CENRO MIDSAYAP			796	796	796			796			796		796				4,776,000				4,776,000		785,700.00	100%	16%	
CENRO MATALAM			796	796	796			796			771		771				4,776,000				4,776,000		1,703,700.00	100%	36%	
DISTRICT 1																										
DISTRICT 2																										
DISTRICT 3											-		-													
1st PASS			1,592	1,592	1,592						1,567		1,567	98												
CENRO MIDSAYAP			796	796	796						796		796	100												
CENRO MATALAM			796	796	796						771		771	97												
2ND PASS					1,592						1,567		1,567	98												
CENRO MIDSAYAP					796						796		796	100												
CENRO MATALAM					796						771		771	97												
3RD PASS																										
CENRO MIDSAYAP																										
CENRO MATALAM																										
4. Establishment, Maintenance a	Nurseries established/maintained/		2	2	2			2			2		2	100	100		300,000.00			26,000.00	181,187.00	6,000.00	161,187.00	60%	54%	
Operations of Nurseries for Seed	operated																									
(Per CENRO and Implementing PENRO)																										
DISTRICT 1 - CENRO MID.			1	1	1			1			1		1	100	100		150,000.00			10,000.00	97,683.50		87,683.50	65%	58%	

Program/Project/Activity	Performance Indicators	PHYSICAL															FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
			TARGET																	Obligation		Disbursement		% Budget Utilization		
		PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	May	JUNE	JULY	To Date	% Accom (This /8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released /Allotme	This Month	To date	This Month	To date	Obligation (16/12*100	Disburseme (18/16*100)	
DISTRICT 3 - CENRO MAT.			1	1	1			1			1		1	100	100		150,000.00			16,000.00	83,503.50	6,000.00	73,503.50	56%	49%	
6. Maintenance and Operation of MMFN			260,000	21,666	151,667	10,000	20,000	22,000	25,000	30,000	70,000	72,000	249,000				1,300,000.00			457,454.45	1,073,582.21	1,454.45	617,582.21	83%	48%	
DISTRICT 2 - PENRO																										
6. Hiring of ENR Extension Officer	ENR Extension Officers hired (no.)		13	13	13		13	13	13	13	13	13	13	100	100		3,184,000.00			1,591,512.00	3,183,024.00	- .00	1,591,512.00	100%	50%	
Technical Staff																										
DISTRICT 2 - PENRO			1	1	1		1	1	1	1	1	1	1	100	100		245,824.00			122,424.00	244,848.00		122,424	100%	50%	
DISTRICT 1 - CENRO MID.			6	6	6		6	6	6	6	6	6	6	100	100		1,469,088.00			734,544.00	1,469,088.00		734,544.00	100%	50%	
DISTRICT 3 - CENRO MAT.			6	6	6		6	6	6	6	6	6	6	100	100		1,469,088.00			734,544.00	1,469,088.00		734,544.00	100%	50%	
7. Hiring of Financial Staff	FS Staff hired with report submitted (no)		1	1	1			1	1	1	1	1	1	100	100		245,000.00			183,788.00	245,000.00	-	61,212.00	100%	25%	
DISTRICT 2 - PENRO																	245,000.00			183,788.00	245,000.00		61,212.00			
8. Hiring of Data(base) Managem	DMS Staff hired with report submitted(no)		3	3	3			3	3	3	3	3	3	100	100		735,000.00			367,272.00	734,544.00	-	367,272.00	100%	50%	
DISTRICT 2 - PENRO			1	1	1			1	1	1	1	1	1				245,000.00			122,424.00	244,848.00		122,424.00	100%	50%	
DISTRICT 1 - CENRO MID.			1	1	1			1	1	1	1	1	1				245,000.00			122,424.00	244,848.00		122,424.00	100%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1			1	1	1	1	1	1				245,000.00			122,424.00	244,848.00		122,424.00	100%	50%	
11. Hiring of ENR Extension Offic	FEOs and/or other Staff hired (no)		3	3	3			3	3	3	3	3	3	100	100		735,000.00			367,272.00	734,544.00	-	367,272.00	100%	50%	
(For Assessment of NGP Graduat	@1EO:300ha for CENRO and Implementing PENRO																									
DISTRICT 2 - PENRO			1	1	1			1	1	1	1	1	1				245,000.00			122,424.00	244,848.00		122,424.00	100%	50%	
DISTRICT 1 - CENRO MID.			1	1	1			1	1	1	1	1	1				245,000.00			122,424.00	244,848.00		122,424.00	100%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1			1	1	1	1	1	1				245,000.00			122,424.00	244,848.00		122,424.00	100%	50%	
12. Procurement of Mobile Vehic (4x4 Pick-Up)	Mobile vehicle procured (no.)		1	1	1						1		1	100	100		2,100,000.00			-	2,100,000.00	-	2,100,000.00	100%	100%	
DISTRICT 2 - PENRO																	2,100,000.00				2,100,000.00		2,100,000.00			
ii. Integrated Watershed Management																	730,000.00			-	47,147.00	-	47,147.00	6%	6%	
1. Preparation of Integrated Wate Saguing Mlang	IWMP prepared and finalized compliant to existing guidelines and served as guide in the effective management of the area		1																							and the City of Kidapawan including the Provincial Planning and
DISTRICT 2 - PENRO			1														730,000.00				47,147.00		47,147.00			
003: Adaptive Capacities of Human Communities and Natutal System Improved																										
1. Watershed Management																	1,200,000.00			256,045.00	663,201.41	42,045.00	449,201.41	55%	37%	
a. Watershed Characterization and Vulnerability Assessmen abacan Watershed Characterization	Watershed Characterization with VA report (no.)		1																							characterization and vulnerability assessment of Kabacan River
DISTRICT 3 - CENRO MAT.			1																	256,045.00	663,201.41	42,045.00	449,201.41			

Prepared by:

for **ANNALYN M. ESCOTE**
Forester II/ Actg.Planning Officer

Reviewed by:

EUNICE S. CALAWEN
SVEMS/Chief PMS

NOVA AMOR JASMIN
Accountant III/Admin & Finance Chief

Approved by:

RENATO C. DOMINGO
PENR Officer