



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

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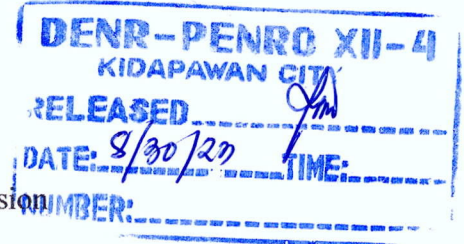
August 30, 2023

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 August CY 2023.**



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

For information and record.

For and in the absence  
Of the PENR Officer:

  
**FATIMA K. MAGULAMA**  
Chief, MSD/ Office-In-Charge

**PENRO COTABATO PROVINCE**  
**Physical and Financial Accomplishment Monitoring Report**  
**As of the Month of AUGUST**  
**Year 2023**  
 Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL								Fund Source	FINANCIAL										
		TARGET				AUGUST					Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		PENRO	Annual Target	This Month	To Date	AUGUST	To Date	% Accom (This Month)	% Accom (To Date)					This Month	To date	This Month	To date	Obligation/Allotment	Disbursement/Allotment		
		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)					(12)	(13)	(14)	(15)	(16)	(17)		
<b>Gen.MGT.&amp;SUPERVISION</b>																					
<b>1.Personel Management</b>																					
(quarterly report)	- personnel records maintained/updated (No.)		232	232	232	237	237	100%	100%				50,000.00		2,000.00	34,511.99	2,000.00	34,511.99	69%	69%	
	DISTRICT 2 (PENRO)		86	86	86	83	83	100%	100%				16,666.67		1,000.00	13,247.33	1,000.00	13,247.33	79%	79%	
	CENRO MID. -DISTRICT 1		71	71	71	76	76	100%	100%				16,666.66		1,000.00	8,033.33	1,000.00	8,033.33	48%	48%	
	CENRO MAT. - DISTRICT 3		75	75	75	78	78	100%	100%				16,666.67			13,231.33		13,231.33	79%	79%	
	c. Submission of SALN (R.A. 6713)		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%												
<b>3. Performance Management</b>																					
<b>d.1 OPCR</b>																					
	OPCR commitment based on approved SPMS guidelines submitted to RO		1	1	1		1	100%	100%												
	DISTRICT 2 (PENRO)		1	1	1		1	100%	100%												
	d.2 DPCR		1	1	1		1	100%	100%												
	DISTRICT 2 (PENRO)		1	1	1		1	100%	100%												
	d.3 IPCR		3	3	3		3	100%	100%												
	DISTRICT 2 (PENRO)		1	1	1		1	100%	100%												
	CENRO MID. -DISTRICT 1		1	1	1		1	100%	100%												
	CENRO MAT. - DISTRICT 3		1	1	1		1	100%	100%												
<b>4.Communications</b>																					
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)		2,000	167	1,000	610	3,787	314	157				50,000.00		1,000.00	33,400.00	1,000.00	33,400.00	67%	67%	
	DISTRICT 2 - PENRO		1,000	67	500	302	3,432	317	158				25,000.00			18,500.00		18,500.00	74%	74%	
	DISTRICT 1 - CENRO MID.		500	50	250	64	3,233	211	106				12,500.00			7,300.00		7,300.00	58%	58%	
	DISTRICT 3 - CENRO MAT.		500	50	250	244	3,394	412	206				12,500.00		1,000.00	7,600.00	1,000.00	7,600.00	61%	61%	
<b>5.Records Management</b>																					
(quarterly report)	-records maintained/updated (no.)		2,400	800	2,400	2,400	2,400	100	100				40,000.00		4,000.00	25,235.00	4,000.00	25,235.00	63%	63%	
	DISTRICT 2 - PENRO		1,000	333	1,000	1,000	1,000	100	100				16,666.67		1,000.00	12,235.00	1,000.00	12,235.00	73%	73%	
	DISTRICT 1 - CENRO MID.		700	233	700	700	700	100	100				11,666.67		3,000.00	7,000.00	3,000.00	7,000.00	60%	60%	
	DISTRICT 3 - CENRO MAT.		700	233	700	700	700	100	100				11,666.67			6,000.00		6,000.00	51%	51%	
<b>6.Construction, Repair and maintenance of Property</b>																					
6.2 Maintenance of Office Facilities	office building maintained (no.)		6	6	6	6	6	100.00%	100.00%				150,000.00		2,500.00	114,343.50	2,500.00	114,343.40	76%	76%	
	- office facade																				
	- repainting																				
	- repair of comfort rooms																				
	-PWD amenities																				
	DISTRICT 2 - PENRO		4	4	4	4	4	100.00%	100.00%				100,000.00		1,000.00	78,608.50	1,000.00	78,608.50	79%	79%	
	DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%				25,000.00		1,500.00	13,256.50	1,500.00	13,256.50	53%	53%	
	DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%				25,000.00			22,478.50		22,478.40	90%	90%	
<b>8. Property, Plant and Equipment (PPE)</b>																					
<b>Accountability Reports</b>			1	-	1		1	100.00%	100.00%				10,000.00		-	10,000.00	-	10,000.00	100%	100%	
<b>8.1 Annual Report on the Physical Count of Property</b>																					
Report on the Physical Count of Property																					
Plant and Equipment (RPCPE) as of December 31, 2022																					
- Inventory of Regional and Field Office Properties																					
submitted to COA by the end of January 2023																					
	DISTRICT 2 - PENRO		1	-	1		1	100.00%	100.00%				10,000.00			10,000.00		10,000.00	100%	100%	
<b>9. Insurance of Property</b>																					
<b>9.1 Buildings and Equipment Registration, Renewal and Insurance</b>																					
Buildings and its content insured (on fire, lightning, earthquake and flood (no.))			6	6	5		5	100.00%	100.00%												
	- Registration and Renewal of GSIS Insurance																				
for Office Buildings & Equipment																					
	DISTRICT 2 - PENRO		4	4	4		4	100.00%	100.00%												



Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL										
		PENRO	TARGET			AUGUST	To Date	% Accum (This Month)	% Accum (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/12*100)
• BFAR No. 5 • BFAR No. 6																			
c. Summary of Performance Monitoring Report (SPMR)	PENROs consulted, reviewed, financial utilization reports. (Monthly).		12	1	6	1	7	100	100.00%		20,000.00		604.25	10,953.50	604.25	10,953.50	55%	55%	
DISTRICT 2 - PENRO											20,000.00		604.25	10,953.50	604.25	10,953.50	55%	55%	
d. Monitoring of Compliance to Audit Findings (CAAR/AOM) (2nd&4th)	Compliance monitoring report (no.)		2	-	1		1	100	50		35,000.00		-	11,711.25	-	11,711.25	33%	33%	
DISTRICT 2 - PENRO											35,000.00			11,711.25		11,711.25			
e. Financial Reconciliation & Closing of Book/Quarterly (1st & 3rd)	Workshop attended Report submitted (No.)		2	-	1		2	200	100		30,000.00		-	8,971.25	-	8,971.25	30%	30%	
DISTRICT 2 - PENRO											30,000.00			8,971.25		8,971.25			
f. Preparation and Submission of Financial Reports f.a. Monthly trial balance	Report submitted to COA PENRO Report submitted to COA (no.)		12	1	6	1	8	100	50		20,000.00			1,220.25		1,220.25			
DISTRICT 2 - PENRO											20,000.00			1,220.25		1,220.25			
g. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer) and PENRO Planning officer) **semestral (Contract)	Admin. Asst. hired (no.)		4	4	4	4	4	100	50		850,000.00		-	850,000.00	141,675.00	566,666.66	100%	67%	
DISTRICT 2 - PENRO											850,000.00			850,000.00	141,675.00	566,666.66	100%	67%	
8. Cashiering	Advises prepared (no.)		110	9	28	44	348	471	235		15,000.00		2,150.00	8,767.00	2,150.00	8,767.00	58%	58%	
DISTRICT 2 - PENRO											15,000.00		2,150.00	8,767.00	2,150.00	8,767.00			
9. Top Management acted upon (quarterly report)	Paper/documents acted upon (no.)		3,100	258	1550	474	5,660	331	166		50,000.00		1,000.00	38,855.00	6,000.00	34,905.00	78%	70%	
DISTRICT 2 - PENRO											50,000.00		1,000.00	38,855.00	6,000.00	34,905.00	78%	70%	
DISTRICT 1 - CENRO MID.			1,100	92	550	142	1,123	529	265		17,741.94			13,308.00		13,308.00	75%	75%	
DISTRICT 3 - CENRO MAT.			1,000	83	500	188	1,269	274	137		16,129.03		1,000.00	13,550.00	1,000.00	12,600.00	84%	78%	
10. Conduct of Management Conference	Conference conducted(no.) Report submitted (no.)		4	1	1	1	3	100%	50%		200,000.00		35,851.00	135,524.00	35,851.00	135,524.00	68%	68%	
DISTRICT 2 - PENRO											200,000.00		35,851.00	135,524.00	35,851.00	135,524.00	68%	68%	
14. Full-time Delivery Unit (FDU)	report monitored/reviewed & submitted(no.)		12	3	6	1	6	100%	100%		40,000.00		1,000.00	15,590.30	1,000.00	9,140.30	39%	23%	
DISTRICT 2 - PENRO											40,000.00		1,000.00	15,590.30	1,000.00	9,140.30	39%	23%	
DISTRICT 1 - CENRO MID.			4	1	2	1	2	100%	100%		13,333.34			6,000.30		2,200.30	45%	17%	
DISTRICT 3 - CENRO MAT.			4	1	2	1	2	100%	100%		13,333.33			3,590.00		940.00	27%	7%	
6. Health and Wellness:			4	1	2		2	100%	100%		13,333.33		1,000.00	6,000.00	1,000.00	6,000.00	45%	45%	
6.1 Mental Health Awareness Activity	Learning event conducted (no.) Report submitted (no.)		3								300,000.00		27,000.00	111,430.00	27,000.00	111,430.00	37%	37%	
DISTRICT 2 - PENRO											300,000.00		27,000.00	111,430.00	27,000.00	111,430.00			
SUPPORT TO OPERATIONS																			
DATA Network Infrastructure Dev. And Mgt.																			
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintained with 85% uptime		85	85	85	100	100	118	118										
DISTRICT 2 - PENRO																			
1. APPLICATION DATA BASED			3	3	3	3	3	100	100		18,000.00		-	13,000.00	-	13,000.00	72%	72%	
DISTRICT 2 - PENRO											18,000.00			13,000.00		13,000.00	72%	72%	
2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info System											20,000.00		-	12,379.00	-	12,379.00	62%	62%	
DISTRICT 2 - PENRO											20,000.00			12,379.00		12,379.00			
INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED																			
DISTRICT 2 - PENRO			6	6	6	6	6	100	100		51,000.00		1,000.00	34,316.99	-	33,316.99	67%	65%	
DISTRICT 1 - CENRO MID.			2	2	2	2	2	100	100		17,000.00			11,833.33		11,833.33	70%	70%	
DISTRICT 3 - CENRO MAT.			2	2	2	2	2	100	100		17,000.00		1,000.00	8,833.33		7,833.33	52%	46%	
DISTRICT 3 - CENRO MAT.			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								
		PENRO	TARGET				AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/16*100)
Server Room Maintained /operationalized/monitored (no.)			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 / monitored (no.)			3	3	3	3	3	100	100		12,000.00			1,000.00	9,000.00	1,000.00	9,000.00	75%	75%	
DISTRICT 2 - PENRO			1	1	1	1	1	100	100		4,000.00				4,000.00		4,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100	100		4,000.00			1,000.00	2,000.00	1,000.00	2,000.00	50%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100	100		4,000.00				3,000.00		3,000.00	75%	75%	
SAFETY/SECU. EQUIPMENT MAINT.	-Safety and Security System equipment maintained/operationalized/monitored (no.)										15,000.00			-	8,750.00	-	8,750.00	58%	58%	
DISTRICT 2 - PENRO			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	100.00%	100.00%		3,103.45				1,000.00		1,000.00	32%	32%	
DISTRICT 3 - CENRO MAT.			6	6	6	6	6	100.00%	100.00%		4,655.17				3,000.00		3,000.00	64%	64%	
4. Statistical Activities			9	9	9	9	9	100	100											
5. Coordination/linkages on statistical Activities	Report Submitted(No.)										10,000.00			-	10,000.00	-	10,000.00	100%	100%	
DISTRICT 2 - PENRO			1								10,000.00				10,000.00		10,000.00			
d. Updating of Provincial ENR Statistical Profile by Sectoral	ENR Statistical Profile Updated (no.)		1	-	-	-	-				20,000.00			-	17,000.00	-	17,000.00	85%	85%	
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	100	100		25,000.00			1,000.00	12,886.00	1,000.00	12,886.00	52%	52%	
DISTRICT 2 - PENRO			1	1	1	1	1	100	100.00%		8,333.34				7,295.00		7,295.00	88%	88%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100	100.00%		8,333.33				2,295.00		2,295.00	28%	28%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100	100.00%		8,333.33			1,000.00	3,296.00	1,000.00	3,296.00	40%	40%	
6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Updated Forestry Statistics available on-line, Newly approved forest tenure/		1	1	1	1	1	100	100		24,000.00			1,000.00	16,500.00	1,000.00	16,500.00	69%	69%	
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	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 the Conservation and Devt.																				
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			14,200.00	85,700.00	7,000.00	78,500.00	71%	65%	
DISTRICT 2 - PENRO											120,000.00			14,200.00	85,700.00	7,000.00	78,500.00	71%	65%	
a3) Print Materials:	Print Materials (no.)	<i>Print Mater</i>	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 produced (no)	Promotional materials produced (no)										12,000.00			-	7,787.00	-	7,787.00	65%	65%	
- Tarpaulins/streamers																				
DISTRICT 2 - PENRO			20	5	5	24	24	200	120		12,000.00				7,787.00		7,787.00			
PENRO Kidapawan			8	2	2	9	9	225	113											
CENRO Midsayap			6	2	2	7	7	175	117											
CENRO Matalam			6	1	1	8	8	200	133											

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL									
		PENRO	TARGET			AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/9*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/16*100)
<b>4. Conduct IEC meetings, press conference and dialogues relevant to the promotional of regional activities</b>																			
	- IEC meetings/orientation		2	-	-	7	700.0%	350.0%											
	<b>DISTRICT 2 - PENRO</b>									<b>20,000.00</b>				<b>13,280.00</b>		<b>13,280.00</b>		<b>66%</b>	<b>66%</b>
<b>c1) Press/Photo Releases (Public Information)</b>																			
	<b>DISTRICT 2 - PENRO</b>		<b>12</b>	<b>3</b>	<b>3</b>	<b>23</b>	<b>383</b>	<b>192</b>		<b>20,000.00</b>			<b>2,000.00</b>	<b>9,385.00</b>	<b>2,000.00</b>	<b>9,385.00</b>		<b>47%</b>	<b>47%</b>
	PENRO Kidapawan		4	1	1	7	350	175		6,666.67			1,000.00	2,000.00	1,000.00	2,000.00		30%	30%
	CENRO Midsayap		4	1	1	9	450	225		6,666.67				3,000.00		3,000.00		45%	45%
	CENRO Matalam		4	1	1	7	350	175		6,666.67			1,000.00	4,385.00	1,000.00	4,385.00		66%	66%
<b>6. Managing official social media accounts such as FB, Twitter, Youtube and Instagram</b>																			
	c) Content management of Regional DENR Website		12	1	6	7	100.0%	50.0%											
	<b>DISTRICT 2 - PENRO</b>									<b>40,000.00</b>			<b>589.37</b>	<b>21,589.37</b>	<b>589.37</b>	<b>21,589.37</b>		<b>54%</b>	<b>54%</b>
<b>I. FORM,N./ MON. of ENR SECTOR POLICIES PLANS,PROGRAMS AND PROJECTS</b>																			
<b>I. Preparation and Updating Climate Resilient Plans</b>																			
<b>1. Forest Land Use Planning</b>																			
	a. Drafting/Formulation of FLUP																		
	FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area		1	1	1	1	100	100		<b>360,000.00</b>				<b>259,005.00</b>		<b>259,005.00</b>		<b>72%</b>	<b>72%</b>
<b>B. LGU adoption of FLUP Phase (Year 2)</b>			2	-	-	2	100	100		<b>100,000.00</b>			<b>2,000</b>	<b>57,196</b>	<b>2,000</b>	<b>57,196</b>		<b>57%</b>	<b>57%</b>
	<b>DISTRICT 1 - CENRO MID.</b>		1	-	-	1	100	100		50,000.00				23,098		23,098		46%	46%
	<b>DISTRICT 3 - CENRO MAT.</b>		1	-	-	1	100	100		50,000.00			2,000	34,098	2,000	34,098		68%	68%
<b>2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)</b>			1	1	1	1	-	-		<b>80,000.00</b>			<b>1,300.00</b>	<b>14,800.00</b>	<b>1,300.00</b>	<b>14,800.00</b>		<b>19%</b>	<b>19%</b>
	<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	-	-	25		80,000.00			1,300.00	14,800.00	1,300.00	14,800.00			
<b>2. Forest Products Utilization and Price Monitoring</b>			4	1	2	2	100	50		<b>40,000.00</b>			<b>3,000.00</b>	<b>27,904.00</b>	<b>3,000.00</b>	<b>27,904.00</b>		<b>70%</b>	<b>70%</b>
	Price monitoring of forest products																		
	<b>DISTRICT 2 - PENRO</b>		4	1	2	1	100	100											
	<b>DISTRICT 1 - CENRO MID.</b>		4	1	2	1	100	100		20,000.00			2,000.00	14,000.00	2,000.00	14,000.00		70%	70%
	<b>DISTRICT 3 - CENRO MAT.</b>		4	1	2	1	100	100		20,000.00			1,000.00	13,904.00	1,000.00	13,904.00		70%	70%
<b>4. Forestry Statistical Reporting System (SRS)</b>			4	1	2	2	100	100		<b>20,000.00</b>			-	<b>7,970.00</b>	-	<b>7,970.00</b>		<b>40%</b>	<b>40%</b>
	-includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment																		
	-CENRO forestry statistical report validated on ground, consolidated and analyzed by PENRO (no.)																		
	-Statistical report validated on ground, consolidated, analyzed and submitted		4	1	2	2	100	50		6,666.66				2,970.00		2,970.00		45%	45%
	<b>DISTRICT 1 - CENRO MID.</b>		4	1	2	2	100	50		6,666.67								0%	0%
	<b>DISTRICT 3 - CENRO MAT.</b>		4	1	2	2	100	50		6,666.67				5,000.00		5,000.00		75%	75%
<b>II. PLANNING AND MGT.</b>																			
<b>A. Preparation and Review of Annual Budget/ Target Proposal and</b>																			
	● Preparation of FY 2024 Budget Proposal		1																
	- Conduct of Roll-out																		

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL										
		PENRO	TARGET			AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
- Updating of Forward Estimates (FE)	submitted(no.)																		
- Updating of the ENR Medium Term Plan																			
- Consultative workshop w/ CENROs, PENROs and Regional Office																			
- BP presentation to CSO and RDC																			
<b>DISTRICT 2 - PENRO</b>			<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>100</b>	<b>100</b>		<b>130,000.00</b>			<b>342.00</b>	<b>99,968.00</b>	<b>6,953.00</b>	<b>94,968.00</b>	<b>77%</b>	<b>73%</b>	
<b>• Preparation of FY 2024 Work and Financial Plan</b>																			
- PENRO/Sectoral Consultation																			
- Pre-programming Workshop																			
- National Reprogramming Workshop																			
- WFP Review and Finalization																			
<b>DISTRICT 2 - PENRO (4th quarter)</b>										<b>120,000.00</b>				<b>35,000.00</b>	<b>35,000.00</b>	<b>29%</b>	<b>29%</b>		
<b>2. MONITORING &amp; EVALUATION OF ACCOMPLISHMENTS</b>	-PENRO and CENRO monitored (no.) reports submitted		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100</b>	<b>100</b>		<b>250,000.00</b>			<b>32,477.87</b>	<b>143,121.03</b>	<b>32,477.87</b>	<b>143,121.03</b>	<b>57%</b>	<b>57%</b>	
<b>DISTRICT 2 - PENRO</b>			3	3	3	3	100	100		150,000.00			16,977.87	108,344.03	16,977.87	108,344.03	72%	72%	
<b>DISTRICT 1 - CENRO MID.</b>			3	3	3	3	100	100		50,000.00			11,000.00	22,007.00	11,000.00	22,007.00	44%	44%	
<b>DISTRICT 3 - CENRO MAT.</b>			3	3	3	3	100	100		50,000.00			4,500.00	12,770.00	4,500.00	12,770.00	26%	26%	
<b>3. Attendance to Training</b>	No. of Workshop/Meetings attended (no.)		<b>3</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>70,000.00</b>			<b>9,600.00</b>	<b>36,841.00</b>	<b>9,600.00</b>	<b>36,841.00</b>	<b>53%</b>	<b>53%</b>	
<i>( Planning related trng/workshop/mtngs)</i>																			
<i>***To include other Statistical Activities</i>																			
<b>DISTRICT 2 - PENRO</b>			1	1	1	2	100	66.67%		70,000.00			9,600.00	36,841.00	9,600.00	36,841.00			
<b>DISTRICT 1 - CENRO MID.</b>			1																
<b>DISTRICT 3 - CENRO MAT.</b>			1																
<b>4. Hiring of Support staff</b>	No. of service hired (no.)		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100</b>	<b>100</b>		<b>444,000.00</b>			<b>- .00</b>	<b>444,000.00</b>	<b>74,000.00</b>	<b>296,000.00</b>	<b>100%</b>	<b>67%</b>	
<b>DISTRICT 1 - CENRO MID.</b>			1	1	1	1	100	100		222,000.00				222,000.00	37,000.00	148,000.00	100%	67%	
<b>DISTRICT 3 - CENRO MAT.</b>			1	1	1	1	100	100		222,000.00				222,000.00	37,000.00	148,000.00	100%	67%	
<b>A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS</b>																			
<b>1. Forest Products Utilization and Land Use Regulation</b>																			
<b>a. Compliance monitoring of existing agreements and permit</b>	tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA		<b>14</b>	<b>4</b>	<b>6</b>	<b>7</b>	<b>100</b>	<b>50</b>		<b>294,000.00</b>			<b>89,890.26</b>	<b>185,709.26</b>	<b>89,890.26</b>	<b>185,709.26</b>	<b>63%</b>	<b>63%</b>	
<b>DISTRICT 1 - CENRO MID.</b>			5	1	2	3	100	60		105,000.00			48,915.63	83,829.63	48,915.63	83,829.63	80%	80%	
<b>DISTRICT 3 - CENRO MAT.</b>			9	3	4	4	100	44		189,000.00			40,974.63	101,879.63	40,974.63	101,879.63	54%	54%	
<b>b. IFMA, SIFMA, FLGLA, FLAG, SLUP</b>	100% tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations		<b>23</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>100</b>	<b>52</b>		<b>486,000.00</b>			<b>127,832.00</b>	<b>321,067.00</b>	<b>127,832.00</b>	<b>321,067.00</b>	<b>66%</b>	<b>66%</b>	
<b>DISTRICT 3 - CENRO MAT.</b>										486,000.00			127,832.00	321,067.00	127,832.00	321,067.00	66%	66%	
<b>b. Assessment of CSCs (devolved CSCs) including expired, expiring, outside CBFMA</b>	- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.) - CSC assessed with report submitted by C/PENRO indicating categorical recommendation (no.) - Management action implemented based on the recommendation by the Team (no.) The regional office		<b>468</b>	<b>117</b>	<b>234</b>	<b>237</b>	<b>101</b>	<b>51</b>		<b>1,685,000.00</b>			<b>184,557.00</b>	<b>1,187,486.37</b>	<b>254,557.00</b>	<b>993,486.37</b>	<b>70%</b>	<b>59%</b>	

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL										
		FRENCO	TARGET			AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/16*100)
<i>shall submit to FMB summary report of results of CS indicating reasons for such and actions taken by the region on their indicating reasons for such and actions taken by the region on their recommendation</i>																			
<b>DISTRICT 1 - CENRO MID.</b>		234	58	117		119				842,500.00			80,728.50	642,268.37	119,078.50	546,268.37	76%	65%	
<b>DISTRICT 3 - CENRO MAT.</b>		234	59	117		118				842,500.00			103,828.50	545,218.00	135,478.50	447,218.00	65%	53%	
<b>3. Community-Based Program (CBP) Y1</b>	No. of POs (with TM members)		<b>3</b>	<b>3</b>	<b>3</b>					<b>750,000.00</b>			<b>193,500.00</b>	<b>576,644.87</b>	<b>84,166.66</b>	<b>467,311.53</b>	<b>77%</b>	<b>62%</b>	
<i>Phase 1 (1st Quarter of Year 1) - 50%</i> 1. IEC about the Program 2. Linkaging the Community to other stakeholders organizations (Public and Private) Phase 2 (2nd-4th Quarter of Year 1) - 50% 3. Identification of Community-Based Areas 4. PO Formation																			
<b>4. Performance Evaluation of Tenured Areas</b>	100% of tenorial instruments targeted for PE evaluated with categorical recommendation and report submitted (no.)		<b>3</b>	<b>1</b>	<b>1</b>		1	100	300	<b>180,000.00</b>			<b>35,899.98</b>	<b>85,417.86</b>	<b>41,899.98</b>	<b>85,417.86</b>	<b>47%</b>	<b>47%</b>	
-extent of area covered by TI evaluated; -extent of area evaluated Indicated in GIS maps prepared with geo-tagged maps; -Pertinent documents reviewed and evaluated; -Performance Evaluation report with categorical recommendation endorsed by RO; -Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to RO. -Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to CO.																			
<b>DISTRICT 1 - CENRO MID.</b>		2	1	1						120,000.00			21,449.99	54,208.93	24,449.99	54,208.93	45%	45%	
<b>DISTRICT 3 - CENRO MAT.</b>		1								60,000.00			14,449.99	31,208.93	17,449.99	31,208.93	52%	52%	
<b>7. Processing of cutting/ harvesting permits and WPP</b>	100% of areas applied for cutting/ harvesting permits inspected validated with report submitted		<b>3</b>	<b>1</b>	<b>1</b>		2	200	67	<b>63,000.00</b>			<b>10,800.00</b>	<b>26,649.00</b>	<b>10,800.00</b>	<b>26,649.00</b>	<b>42%</b>	<b>42%</b>	
<b>DISTRICT 1 - CENRO MID.</b>		1								21,000.00							0%	0%	
<b>DISTRICT 3 - CENRO MAT.</b>		2	1	1		2	200	100		42,000.00			10,800.00	26,649.00	10,800.00	26,649.00	63%	63%	
<b>Menu 2.5</b>	Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification		<b>1</b>							<b>2,000,000.00</b>			- .00	- .00	- .00	- .00	<b>0%</b>	<b>0%</b>	
<b>DISTRICT 1 - CENRO MID.</b>		1								2,000,000.00									
<b>MENU 3</b>																			
<b>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings</b>																			
<b>Menu 3.1</b>	Activate/revitalize MFPCs, individual and group volunteers for deputation as DENROs -orientations, seminars, symposium		<b>4</b>	<b>2</b>	<b>2</b>		2	100	50	<b>240,000.00</b>			<b>54,110.00</b>	<b>172,894.00</b>	<b>54,110.00</b>	<b>172,894.00</b>	<b>72%</b>	<b>72%</b>	
<b>DISTRICT 1 - CENRO MID.</b>		2	1	1		1	100	50		120,000.00			24,504.00	79,642.00	24,504.00	79,642.00	66%	66%	
<b>DISTRICT 3 - CENRO MAT.</b>		2	1	1		1	100	50		120,000.00			29,606.00	93,252.00	29,606.00	93,252.00	78%	78%	
<b>MENU 4</b>																			
<b>Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations</b>																			



Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL									
		FRENCO	TARGET			AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (8/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/16*100)
<b>Menu 4.3</b>																			
<b>Technical trainings for DENR personnel:</b>		1	1	1		100	100		60,000.00				- .00	60,000.00	- .00	60,000.00	100%	100%	
-Intelligence, Surveillance and Enforcement Planning																			
-Forest Law Enforcement with gun handling																			
-Forest Fire Management (prevention, detection & suppression)																			
-Forest Pests and Diseases																			
-Drone Image and Analysis																			
-Wood Identification																			
-Continous capacity building in support to Lawin implementation																			
-Other Technical Trainings																			
<b>DISTRICT 2 - PENRO</b>									60,000.00					60,000.00		60,000.00			
<b>MENU 5</b>																			
<b>Sustain a well-planned</b>																			
<b>Information, Education and Communications</b>																			
<b>campaign region-wide down to CENRO level</b>																			
<b>Menu 5.1</b>	meetings conducted with report submitted (no.)	4	2	2		100	100		120,000.00				11,285.20	70,920.23	11,285.20	70,920.23	59%	59%	
Involvement of forest communities in forest protection works																			
- Conduct of IEC																			
- forest community dialogue																			
Surveillance																			
<b>DISTRICT 1 - CENRO MID.</b>		2	1	1		100	100		60,000.00				4,500.00	31,270.73	4,500.00	31,270.73	52%	52%	
<b>DISTRICT 3 - CENRO MAT.</b>		2	1	1		100	100		60,000.00				6,785.20	39,649.50	6,785.20	39,649.50	66%	66%	
<b>MENU 6</b>																			
<b>Consistent apprehension, &amp; mandatory</b>																			
<b>administrative adjudication and</b>																			
<b>confiscation of undocumented forest</b>																			
<b>products and including conveyances and other implements</b>																			
<b>Menu 6.1</b>	volume (bd.ft.) of apprehended	4,000	2,000	2,000		1,107.68	13	28	400,000.00				18,940.90	223,620.84	18,940.90	223,620.84	56%	56%	
6.1 Apprehension of undocumented forest	undocumented forest products																		
	including NTFPs with																		
equipment and other implements	incidence reports submitted to FMB																		
including least of burden																			
<b>DISTRICT 1 - CENRO MID.</b>		2,000	1,000	1,000		261	26	13	200,000.00				5,000.00	97,316.56	5,000.00	97,316.56	49%	49%	
<b>DISTRICT 3 - CENRO MAT.</b>		2,000	1,000	1,000		846.68	-	42	200,000.00				13,940.90	126,304.28	13,940.90	126,304.28	63%	63%	
	No. of vehicles, equipment and other implements apprehended thru channels with	2	2	2															
	incidence reports submitted to OUFO cc FMB																		
	map (shp) of the location of apprehension																		
	submitted to OUFO cc FMB																		
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1															
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1															
<b>Menu 6.2</b>																			
Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	volume (bd ft) of the apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	4,000	2,000	2,000		3,164.68		79	600,000.00				139,493.22	458,503.26	112,159.88	391,169.92	76%	65%	
<b>DISTRICT 1 - CENRO MID.</b>		2,000	1,000	1,000		2,318			300,000.00				81,193.22	229,371.58	53,859.88	162,038.24	76%	54%	
<b>DISTRICT 3 - CENRO MAT.</b>		2,000	1,000	1,000		846.68		42	300,000.00				58,300.00	229,131.68	58,300.00	229,131.68	76%	76%	
	No. of apprehended vehicles, equipment	2	2	2															
	and other implements hauled thru proper																		
	channels with incidence reports submitted																		
	to OUFO cc FMB																		
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1															
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1															
<b>Menu 6.3</b>																			
Immediate administrative and adjudication proceedings of	administrative adjudication proceedings	4	2	2			100	50	480,000.00				118,219.00	269,560.62	81,552.33	232,893.95	56%	49%	
apprehended forest products including conveyances	report carried out within the prescription																		





Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL											
		FENO	TARGET			AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
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	1	1		1	100	50				500,000.00		119,571.00	414,069.47	122,827.66	384,736.13	83%	77%
	DISTRICT 2 - MANP		2	1	1		1	100	100				250,000.00		103,320.00	211,213.35	73,986.66	181,880.01	84%	73%
	DISTRICT 1 - LANBA		2	1	1		1	100	100				250,000.00		16,251.00	202,856.12	48,841.00	202,856.12	81%	81%
2. PAMB Operation																				
	PENRO	Minutes of meetings (no.)	8	2	4		3	100	38				700,000.00		123,335.00	465,433.00	126,768.33	452,866.33	66%	65%
	DISTRICT 2 - MANP		4	1	2		2	100	50				350,000.00		45,155.00	219,588.50	45,155.00	219,588.50	63%	63%
	DISTRICT 1 - LANBA		4	1	2		1	100	25				350,000.00		78,180.00	245,844.50	81,613.33	233,277.83	70%	67%
	PENRO	PAMB Resolutions approved (no.)	20	5	10		24	100	120											
	DISTRICT 2 - MANP		12	3	6		22	100	183											
	DISTRICT 1 - LANBA		8	2	4		2	100	25											
c. Hiring of Project Support staff																				
		Project support staff hired (no.)	4	4	4		4	100	100				816,000.00		204,000.00	816,000.00	136,000.00	544,000.00	100%	67%
	DISTRICT 2 - MANP		2	2	2		2	100					408,000.00		204,000.00	408,000.00	68,000.00	272,000.00	100%	67%
	DISTRICT 1-LANBA		2	2	2		2	100					408,000.00			408,000.00	68,000.00	272,000.00	100%	67%
9. PAMO Operationalization																				
		PAMO staff/JOs hired (no.)	1	1	1		1	100	100				250,000.00		104,500.00	250,000.00	33,833.33	179,333.33	100%	72%
	DISTRICT 2 - MANP		1	1	1		1	100					250,000.00		104,500.00	250,000.00	33,833.33	179,333.33	100%	72%
7. Ecotourism Management																				
a.2 Visitor Center/Tourism Facility																				
		PA facilities maintained (no.)	1	1	1		1	100	100				150,000.00		19,910.00	118,100.00	27,910.00	118,100.00	79%	79%
	DISTRICT 1 - LANBA		1	1	1								150,000.00		19,910.00	118,100.00	27,910.00	118,100.00	79%	79%
a.4 Information Center																				
		PA facilities maintained (no.)	1										150,000.00		51,641.96	121,851.96	82,385.29	96,595.29	81%	64%
	DISTRICT 1 - LANBA		1										150,000.00		51,641.96	121,851.96	82,385.29	96,595.29		
a.5 Monitoring Station																				
		PA facilities maintained (no.)	2										300,000.00		191,426.78	218,247.78	191,426.78	218,247.78	73%	73%
	DISTRICT 1 - LANBA		1										150,000.00		69,633.28	83,744.28	69,633.28	83,744.28	56%	56%
	DISTRICT 2 - MANP		1				1	100	100				150,000.00		121,793.50	134,503.50	121,793.50	134,503.50	90%	90%
IV. Conservation of Inland Wetland																				
2. Preparation of Wetland Mgt. Plan																				
		Wetland Management Plan Prepared/Updated (no.)	1										150,000.00		57,200.00	96,300.00	57,200.00	96,300.00	64%	64%
	DISTRICT 2 - MANP	- Lake Venado											150,000.00		57,200.00	96,300.00	57,200.00	96,300.00		
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/ species distribution map	1	1	1		3	300	300				60,000.00		2,250.00	37,250.00	2,250.00	37,250.00	62%	62%
	Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																		
	DISTRICT 3 - CENRO MAT.		1	1	1		3	300	300				60,000.00		2,250.00	37,250.00	2,250.00	37,250.00		
d. Migratory Bird																				
		No. of migratory bird site monitored (no.)	2	2	2		2	100	100				10,000.00		- .00	9,000.00	- .00	9,000.00	90%	90%

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL									
		PENRO	TARGET			AUGUST	To Date	% Accum (This Month) (8/7*100)	% Accum (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																		
organization/briefing of Monitoring Team bird counting	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.)																		
<b>DISTRICT 1 - CENRO MID.</b>			1				100	100		5,000.00				4,000.00		4,000.00		80%	
<b>DISTRICT 3 - CENRO MAT.</b>			1				100	100		5,000.00				5,000.00		5,000.00		100%	
<b>f. Bats (Flying Foxes)</b>	- Population survey/monitoring conducted (no.)		2	2	2		100	100		80,000.00			- .0	44,414.00		- .0	44,414.00	56%	
<b>DISTRICT 1 - CENRO MID.</b>	Alamada		1	1	1		100	100		40,000.00				21,810.50		21,810.50		55%	
<b>DISTRICT 3 - CENRO MAT.</b>	Arakan		1	1	1		100	100		40,000.00				22,603.50		22,603.50		57%	
<b>LAND MANAGEMENT SUB-PROGRAM</b>																			
<b>LAND SURVEY/DISPOSITION AND RECORDS MGT.</b>																			
<b>a. RESIDENTIAL FREE PATENT</b>	- No. of Patent issued (no.)																		
	application processed w/ final action (no.)																		
<b>DISTRICT 2 - PENRO</b>	patent signed and transmitted to RD(no.)		394	4	194	21	223	1,375	57	591,000.00			72,999.00	401,430.00		91,748.99	301,429.99	68%	
<b>DISTRICT 1 - CENRO MID.</b>			197	2	97	8	106	200	54	295,500.00			37,249.50	197,965.00		49,916.16	160,631.66	67%	
<b>DISTRICT 3 - CENRO MAT.</b>			197	2	97	13	117	50	59	295,500.00			35,749.50	203,465.00		41,832.83	140,798.33	69%	
<b>Area (has.)</b>																			
PENRO						0.5483	8.3642												
CENRO MIDSAYAP						0.2300	3.2986												
CENRO MATALAM						0.3183	5.0656												
<b>BY DISTRICT</b>						21	202												
<b>DISTRICT 1</b>						1	21												
<b>DISTRICT 2</b>							7												
<b>DISTRICT 3</b>						20	195												
<b>Area (has.)</b>						0.5483	8.3642												
<b>DISTRICT 1</b>	(Hectares)					0.0174	0.8538												
<b>DISTRICT 2</b>	(Hectares)						0.2816												
<b>DISTRICT 3</b>	(Hectares)					0.5309	7.2288												
<b>Lot surveyed and approved (no.)</b>			280	280	280		198	56	71	700,000.00			130,599.98	541,518.90		121,933.76	490,852.22	77%	
<b>DISTRICT 1 - CENRO MID.</b>			140	140	140		42	-	30	350,000.00			7,549.99	256,845.45		17,216.65	235,512.11	73%	
<b>DISTRICT 3 - CENRO MAT.</b>			140	140	140		156	111	111	350,000.00			123,049.99	284,673.45		104,717.11	255,340.11	81%	
<b>2 Agricultural Free Patents</b>	Patents approved and transmitted																		
<b>DISTRICT 2 - PENRO</b>			56	2	26	26	146	2,500	261	84,000.00			1,000.00	30,000.00		1,000.00	30,000.00	36%	
<b>DISTRICT 1 - CENRO MID.</b>			28	1	13	12	57	2,500	204	42,000.00				21,500.00			21,500.00	51%	
<b>DISTRICT 3 - CENRO MAT.</b>			28	1	13	14	89	2,500	318	42,000.00			1,000.00	8,500.00		1,000.00	8,500.00	20%	
<b>Area (has.)</b>																			
PENRO						43.3600	171.9825												
CENRO MIDSAYAP						16.4986	52.0495												
CENRO MATALAM						26.8614	119.9330												
<b>BY DISTRICT</b>						26	146												
<b>DISTRICT 1</b>						12	55												
<b>DISTRICT 2</b>						12	39												
<b>DISTRICT 3</b>						2	52												
<b>Area (has.)</b>						43.3600	171.9825												

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL											
		TARGET				AUGUST				% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
		PENRO	Annual Target	This Month	To Date	To Date	To Date	To Date	This Month							To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
									(8/7*100)	(9/5*100)											
DISTRICT 1						16,4986		49,5327													
DISTRICT 2						14,2849		55,4393													
DISTRICT 3						12,5765		67,0105													
Lot surveyed and approved (no.)			24	24	24			38	158	158		60,000.00			1,000.00	14,500.00	1,000.00	14,500.00	24%	24%	
DISTRICT 1 - CENRO MID.			12	12	12			22	183	183		30,000.00			500.00	9,500.00	500.00	9,500.00	32%	32%	
DISTRICT 3 - CENRO MAT.			12	12	12			16	133	133		30,000.00			500.00	5,000.00	500.00	5,000.00	17%	17%	
4.2 Special patents	Special Patents Issued (no.)																				
	Special Patent under Section 4 of RA 10023																				
DISTRICT 2 - PENRO			15	1	8			1	300	100		53,000.00			500.00	19,750.00	500.00	19,750.00	37%	37%	
DISTRICT 1 - CENRO MID.			8		4			1	10	125		28,267.00				14,625.00		14,625.00	52%	52%	
DISTRICT 3 - CENRO MAT.			7	1	4			5	300	71		24,733.00			500.00	5,125.00	500.00	5,125.00	21%	21%	
Area (has.)																					
PENRO						4,0274		24,3290													
CENRO MIDSAYAP						4,0274		17,8647													
CENRO MATALAM								6,4643													
BY DISTRICT								1	15												
DISTRICT 1									8												
DISTRICT 2																					
DISTRICT 3								1	7												
(hectares)						4,0274		24,3290													
DISTRICT 1									12,8373												
DISTRICT 2									-												
DISTRICT 3						4,0274		11,4917													
5. Resolution of Land Claims and Conflicts Cases																					
5.1) Resolution of Land Claims	ADR proceedings conducted		8	2	4			2	7	100	88	88,000.00			2,000.00	20,000.00	2,000.00	20,000.00	23%	23%	
and Conflict Cases	with report submitted (no.)																				
DISTRICT 1 - CENRO MID.			4	1	2			2		50		44,000.00			1,000.00	14,000.00	1,000.00	14,000.00	32%	32%	
DISTRICT 3 - CENRO MAT.			4	1	2			2	5	200	125	44,000.00			1,000.00	6,000.00	1,000.00	6,000.00	14%	14%	
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			4	133	133		600,000.00			2,000.00	460,325.00	65,333.33	322,658.33	77%	54%	
DISTRICT 2 - PENRO			1																		
DISTRICT 1 - CENRO MID.			1																		
DISTRICT 3 - CENRO MAT.			1																		
i. Completion for the updating of LAMS PLA from the patent allocation book																					
ii. Linking of Digital Public Land Application Database (DPDB) in CENROs and																					
iii. Scanning and encoding of new PLAs w/in LAMS PLA																					
iv. Internet Service Providers subscription																					
DISTRICT 2 - PENRO			1	1	1			1	100	100		200,000.00				147,570.00		75,570.00	74%	38%	
DISTRICT 1 - CENRO MID.			1	1	1			1	100	100		200,000.00			2,000.00	144,720.00	43,333.33	123,053.33	72%	62%	
DISTRICT 3 - CENRO MAT.			1	1	1			1	100	100		200,000.00				168,035.00	22,000.00	124,035.00	84%	62%	
SUB-PROGRAM																					
ENHANCED - NATIONAL GREENING PROGRAM																					
1. Survey, Mapping and Planning	Site validated / assessed (ha)		1,600	400	800			1,665	33	104		880,000.00			29,304.99	666,778.99	49,304.99	666,778.99	76%	76%	
DISTRICT 1 - CENRO MID.			800	400	800			860	33	108		440,000.00			25,374.49	294,443.99	35,374.49	294,443.99	67%	67%	
DISTRICT 3 - CENRO MAT.			800					805	100	100		440,000.00			3,930.50	372,335.00	13,930.50	372,335.00	85%	85%	

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL										
		FRENCO	TARGET			AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date									This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (16/16*100)
<b>2. Seedling Production</b>	Seedling produced (no.)		<b>98,282</b>				<b>104,877</b>	<b>100</b>	<b>106.71</b>										
DISTRICT 1 - CENRO MID.									#DIV/0!										
DISTRICT 3 - CENRO MAT.									#DIV/0!										
Cacao									#DIV/0!										
DISTRICT 1 - CENRO MID.									#DIV/0!										
DISTRICT 3 - CENRO MAT.									#DIV/0!										
Coffee									#DIV/0!										
DISTRICT 1 - CENRO MID.									#DIV/0!										
DISTRICT 3 - CENRO MAT.									#DIV/0!										
Timber									#DIV/0!										
DISTRICT 1 - CENRO MID.									#DIV/0!										
DISTRICT 3 - CENRO MAT.									#DIV/0!										
Indigenous									#DIV/0!										
DISTRICT 1 - CENRO MID.									#DIV/0!										
DISTRICT 3 - CENRO MAT.									#DIV/0!										
Fruit Trees									#DIV/0!										
DISTRICT 1 - CENRO MID.									#DIV/0!										
DISTRICT 3 - CENRO MAT.									#DIV/0!										
Rubber									#DIV/0!										
DISTRICT 1 - CENRO MID.									#DIV/0!										
DISTRICT 3 - CENRO MAT.									#DIV/0!										
BAMBOO			<b>22,032</b>				<b>24,375</b>		<b>110.63</b>		<b>773,000.00</b>		-	<b>771,120.00</b>	-	<b>694,008.00</b>	<b>100%</b>	<b>90%</b>	
DISTRICT 1 - CENRO MID.			11,016				12,020		109.11		386,500.00			385,560.00		347,004.00	100%	90%	
DISTRICT 3 - CENRO MAT.			11,016				12,355		112.16		386,500.00			385,560.00		347,004.00	100%	90%	
INDIGENOUS			<b>76,250</b>				<b>80,502</b>		<b>105.58</b>		<b>916,000.00</b>		-	<b>915,000.00</b>	-	<b>823,500.00</b>	<b>100%</b>	<b>90%</b>	
DISTRICT 1 - CENRO MID.			38,125				40,235		105.53		458,000.00			457,500.00		411,750.00	100%	90%	
DISTRICT 3 - CENRO MAT.			38,125				40,267		105.62		458,000.00			457,500.00		411,750.00	100%	90%	
<b>3. Plantation Established</b>	area effectively rehabilitated		<b>230</b>																
DISTRICT 1 - CENRO MID.											1,495,000.00								
DISTRICT 3 - CENRO MAT.																			
Bamboo																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Cacao																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Coffee																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Timber																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Indigenous																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Fruit Trees																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
Rubber																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL												
		TARGET				To Date	AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		PENRO	Annual Target	This Month	To Date										This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
<b>BAMBOO</b>			<b>108</b>								<b>702,000.00</b>										
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%
<b>INDIGENOUS</b>			<b>122</b>								<b>793,000.00</b>										
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%
<b>3. Maintenance and Protection of Established Plantations</b>																					
<b>1ST YEAR</b>			<b>230</b>								<b>690,000.00</b>										
<b>1st Year Maintenance (1st Pass)</b>	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%
<b>a. MAINTENANCE AND PROTECTION 2022 (2ND YEAR)</b>	Area maintained and protected (ha)		<b>579</b>	<b>579</b>	<b>579</b>		<b>247.5</b>	<b>43</b>	<b>43</b>		<b>3,474,000.00</b>					<b>3,474,000.00</b>		<b>351,000.00</b>		<b>100%</b>	<b>10%</b>
REGULAR																					
CENRO MIDSAYAP			247.5	247.5	247.5		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						1,989,000.00					1,989,000.00				100%	0%
DISTRICT 1			231.5	231.5	231.5		231.5	100	100												
DISTRICT 2			167	167	167																
DISTRICT 3			180.5	180.5	180.5		18	9	9												
<b>1st PASS</b>			<b>579</b>	<b>579</b>	<b>579</b>		<b>247.5</b>	<b>100</b>	<b>100</b>												
CENRO MIDSAYAP			247.5	247.5	247.5		247.5	100	100												
CENRO MATALAM			331.5	331.5	331.5																
<b>2ND PASS</b>			<b>579</b>	<b>579</b>	<b>579</b>		<b>247.5</b>	<b>100</b>	<b>100</b>												
CENRO MIDSAYAP		247.5	247.5	247.5	247.5		247.5	100	100												
CENRO MATALAM			331.5	331.5	331.5																
<b>3RD PASS</b>																					
CENRO MIDSAYAP																					
CENRO MATALAM																					
<b>a. MAINTENANCE AND PROTECTION 2021 (3rd Year)</b>	Area maintained and protected (ha)		<b>1,592</b>	<b>1,592</b>	<b>1,592</b>		<b>1,567</b>				<b>9,552,000.00</b>					<b>9,552,000.00</b>		<b>2,489,400.00</b>		<b>100%</b>	<b>26%</b>
REGULAR																					
CENRO MIDSAYAP			796	796	796		796				4,776,000					4,776,000		785,700.00		100%	16%
CENRO MATALAM			796	796	796		771				4,776,000					4,776,000		1,703,700.00		100%	36%
DISTRICT 1																					
DISTRICT 2																					
DISTRICT 3																					
<b>1st PASS</b>			<b>1,592</b>	<b>1,592</b>	<b>1,592</b>		<b>1,567</b>	<b>98</b>													
CENRO MIDSAYAP			796	796	796		796	100													
CENRO MATALAM			796	796	796		771	97													
<b>2ND PASS</b>					<b>1,592</b>		<b>1,567</b>	<b>98</b>													
CENRO MIDSAYAP					796		796	100													
CENRO MATALAM					796		771	97													
<b>3RD PASS</b>																					
CENRO MIDSAYAP																					
CENRO MATALAM																					
<b>4. Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution</b>	Nurseries established/maintained/operated		<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>100</b>	<b>100</b>		<b>300,000.00</b>					<b>21,716.50</b>	<b>202,903.50</b>	<b>41,716.50</b>	<b>202,903.50</b>	<b>68%</b>	<b>68%</b>
(Per CENRO and Implementing PENRO)																					
DISTRICT 1 - CENRO MID.			1	1	1		1	100	100		150,000.00						97,683.50	10,000.00	97,683.50	65%	65%
DISTRICT 3 - CENRO MAT.			1	1	1		1	100	100		150,000.00			21,716.50	105,220.00	31,716.50	105,220.00	70%	70%		
<b>6. Maintenance and Operation of MMFN</b>			<b>260,000</b>	<b>21,666</b>	<b>173,328</b>		<b>10,000</b>		<b>259,000</b>		<b>1,300,000.00</b>					<b>471,757.08</b>	<b>1,133,639.29</b>	<b>212,057.08</b>	<b>829,639.29</b>	<b>87%</b>	<b>64%</b>
DISTRICT 2 - PENRO																					
<b>6. Hiring of ENR Extension Officers/ Technical Staff</b>	ENR Extension Officers hired (no.)		<b>13</b>	<b>13</b>	<b>13</b>		<b>13</b>	<b>100</b>	<b>100</b>		<b>3,184,000.00</b>					<b>- .00</b>	<b>3,183,024.00</b>	<b>530,504.00</b>	<b>2,122,016.00</b>	<b>100%</b>	<b>67%</b>
DISTRICT 2 - PENRO			1	1	1		1	100	100		245,824.00						244,848.00	40,808.00	163,232	100%	66%
DISTRICT 1 - CENRO MID.			6	6	6		6	100	100		1,469,088.00						1,469,088.00	244,848.00	979,392.00	100%	67%



Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL										
		FUND	TARGET				AUGUST	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
			Annual Target	This Month	To Date	To Date									This Month	To date	This Month	To date	Obligation/Allotment (18/12*100)	Disbursement/Allotment (18/12*100)
<b>DISTRICT 3 - CENRO MAT.</b>			6	6	6	6	6	100	100		1,469,088.00				1,469,088.00	244,848.00	979,392.00	100%	67%	
1. Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared and finalized compliant to existine guidelines.																			
<b>DISTRICT 3 - CENRO MAT.</b>																				
1. Establishment of Small Water Impounding System (Spring Development) For Risk Resiliency Program(RRP)	SWIS constructed (No.)	50																		
<b>DISTRICT 1 - CENRO MID.</b>		25																		
<b>DISTRICT 3 - CENRO MAT.</b>		25																		
7. Hiring of Financial Staff	FS Staff hired with report submitted (no.)		1	1	1	1	1	100	100		245,000.00				245,000.00	102,121.33	163,333.33	100%	67%	
<b>DISTRICT 2 - PENRO</b>											245,000.00				245,000.00	102,121.33	163,333.33			
8. Hiring of Data(base) Management Staff	DMS Staff hired with report submitted(no)		3	3	3	3	3	100	100		735,000.00				734,544.00	122,424.00	489,696.00	100%	67%	
<b>DISTRICT 2 - PENRO</b>			1	1	1	1	1				245,000.00				244,848.00	40,808.00	163,232.00	100%	67%	
<b>DISTRICT 1 - CENRO MID.</b>			1	1	1	1	1				245,000.00				244,848.00	40,808.00	163,232.00	100%	67%	
<b>DISTRICT 3 - CENRO MAT.</b>			1	1	1	1	1				245,000.00				244,848.00	40,808.00	163,232.00	100%	67%	
10. Inventory, assessment and reconciliation of records of graduated NGP sites (2011-2016)	Consolidated Regional Report with categorical recommendation submitted to the FMB, Usec for Field Operations, Usec. Policy and Planning, and Financial Management Service (no.)		317	317	317															
<b>DISTRICT 2 - PENRO</b>		105	105	105																
<b>DISTRICT 1 - CENRO MID.</b>		106	106	106																
<b>DISTRICT 3 - CENRO MAT.</b>		106	106	106																
11. Hiring of ENR Extension Officers (For Assessment of NGP Graduated Sites)	FEOs and/or other Staff hired (no) @1EO:300ha for CENRO and Implementine PENRO.		3	3	3	3	3	100	100		735,000.00				734,544.00	122,424.00	489,696.00	100%	67%	
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1	1				245,000.00				244,848.00	40,808.00	163,232.00	100%	67%	
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	1				245,000.00				244,848.00	40,808.00	163,232.00	100%	67%	
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	1				245,000.00				244,848.00	40,808.00	163,232.00	100%	67%	
12. Procurement of Mobile Vehicle (4x4 Pick-Up)	Mobile vehicle procured (no.)		1	1	1			100	100		2,100,000.00				2,100,000.00	-	2,100,000.00	100%	100%	
<b>DISTRICT 2 - PENRO</b>											2,100,000.00				2,100,000.00		2,100,000.00			
<b>II. Integrated Watershed Management</b>											730,000.00				565,106.88	612,253.88	448,773.54	495,920.54	84%	68%
1. Preparation of Integrated Watershed Management Sakuing Miang	IWMP prepared and finalized compliant to existine guidelines and served as guide in the effective managment of the area.		1																	
<b>DISTRICT 2 - PENRO</b>		1									730,000.00				565,106.88	612,253.88	448,773.54	495,920.54		
<b>003: Adaptive Capacities of Human Communities and Natutal System Improved</b>																				
1. Watershed Management											1,200,000.00				230,264.00	893,465.41	301,597.33	750,798.74	74%	63%
3. Watershed Characterization and Vulnerability Assessment	Watershed Characterization report (no.)		1																	
Kabacan Watershed Characterization			1												230,264.00	893,465.41	301,597.33	750,798.74		
<b>DISTRICT 3 - CENRO MAT.</b>		1																		

Prepared by:  
  
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