



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

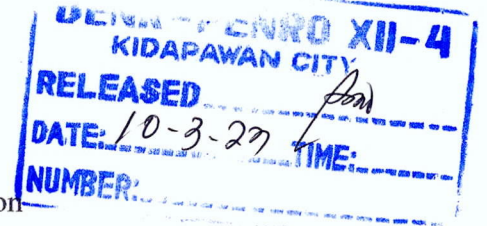
October 3, 2023

FOR : **The Regional Executive Director**
DENR XII, Koronadal City

ATT'N : The Chief, Planning and Management Division

FROM : The PENR Officer
PENRO XII-4, Kidapawan City

SUBJECT : **Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato in Google Sheet for the month of September CY
2023.**



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

For information and record.

For and in the absence
Of the PENR Officer:


EUNICE S. CALAWEN
HEA/ Office-In-Charge 

PENRO COTABATO PROVINCE
Physical and Financial Accomplishment Monitoring Report
As of the Month of SEPTEMBER

Year 2023
 Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
(2)	(3)	(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	239	239	100%	100%				3,000.00	37,511.99	3,000.00	37,511.99	75%	75%	Total of 237 maintained, updated personnel records	
DISTRICT 2 (PENRO)	maintained/updated (No.)	86	86	86	84	84	100%	100%				3,000.00	16,247.33	3,000.00	16,247.33	97%	97%	Total: 76 (Regular-73;Retired-1; Reassigned-3)	
CENRO MID. -DISTRICT 1		71	71	71	76	76	100%	100%					8,033.33		8,033.33	48%	48%	Total: 77 (Regular-65;Co-Term-3; Reassigned-9)	
CENRO MAT. - DISTRICT 3		75	75	75	79	79	100%	100%					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	100%	100%											
DISTRICT 2 (PENRO)		1	1	1		1	100%	100%											
CENRO MID. -DISTRICT 1		1	1	1		1	100%	100%											
CENRO MAT. - DISTRICT 3		1	1	1		1	100%	100%											
3. Performance Management																			
d.1 OPCR	OPCR commitment based on approved SPMS guidelines submitted to RO																		
DISTRICT 2 (PENRO)		1	1	1		1	100%	100%											
d.2 DPCR	DPCR commitment based on approved SPMS submitted to RO																		
DISTRICT 2 (PENRO)		1	1	1		1	100%	100%											
d.3 IPCR	% of IPCR commitment on approved DPCR																		
DISTRICT 2 (PENRO)		3	3	3		3	100%	100%											
CENRO MID. -DISTRICT 1		1	1	1		1	100%	100%											
CENRO MAT. - DISTRICT 3		1	1	1		1	100%	100%											
4.Communications																			
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)	2,000	167	1,000	495	4,892	314	157				2,295.00	35,695.00	2,295.00	35,695.00	71%	71%		
DISTRICT 2 - PENRO		1,000	67	500	264	2,128	317	158					18,500.00		18,500.00	74%	74%		
DISTRICT 1 - CENRO MID.		500	50	250	87	882	211	106					7,300.00		7,300.00	58%	58%		
DISTRICT 3 - CENRO MAT.		500	50	250	144	1,882	412	206				2,295.00	9,895.00	2,295.00	9,895.00	79%	79%		
5.Records Management																			
(quarterly report)	-records maintained/updated (no.)	2,400	800	2,400	800	2,400	100	100				- .00	25,235.00	- .00	25,235.00	63%	63%		
DISTRICT 2 - PENRO		1,000	333	1,000	333	1,000	100	100					12,235.00		12,235.00	73%	73%		
DISTRICT 1 - CENRO MID.		700	233	700	233	700	100	100					7,000.00		7,000.00	60%	60%		
DISTRICT 3 - CENRO MAT.		700	233	700	233	700	100	100					6,000.00		6,000.00	51%	51%		
6.Construction, Repair and maintenance of Property																			
6.2 Maintenance of Office Facilities	office building maintenance	6	6	6	6	6	100.00%	100.00%				6,329.99	120,673.49	6,329.99	120,673.39	80%	80%		
	- office facade																		
	- repainting																		

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			SEPTEMBER	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)	
- repair of comfort rooms																				
- PWD amenities																				
DISTRICT 2 - PENRO		4	4	4	4	4	100.00%	100.00%				100,000.00			2,109.83	80,718.33	2,109.83	80,718.33	81%	81%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.00%	100.00%				25,000.00			2,110.33	15,366.83	2,110.33	15,366.83	61%	61%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.00%	100.00%				25,000.00			2,109.83	24,588.33	2,109.83	24,588.23	98%	98%
8. Property, Plant and Equipment (PPE)																				
Accountability Reports		1	-	1		1	100.00%	100.00%				10,000.00			-	10,000.00	-	10,000.00	100%	100%
8.1 Annual Report on the Physical	Report on the Physical Count of Property																			
Plant and Equipment (RPCPE) as	Plant and Equipment as of Dec 31, 2022																			
- Inventory of Regional and Field	submitted to COA by the end of January 2023																			
DISTRICT 2 - PENRO		1	-	1		1	100.00%	100.00%				10,000.00				10,000.00		10,000.00	100%	100%
9. Insurance of Property																				
9.1 Buildings and Equipment Reg	Buildings and its conte	6	6	5	-	5	100.00%	100.00%												
and Insurance	(on fire, lightning, earthquake and flood (no.))																			
- Registration and Renewal of GSIS Insurance																				
for Office Buildings & Equipment																				
DISTRICT 2 - PENRO		4	4	4		4	100.00%	100.00%												
DISTRICT 1 - CENRO MID.		1	1	1		1	100.00%	0.00%												
DISTRICT 3 - CENRO MAT.		1	1	1		-	0.00%	0.00%												
9.2 Insurance of Motor Vehicle	Motor vehicles insured	25	1	2	7	16	113.00%	36.00%												
- Registration and Renewal of G	DISTRICT 2 - PENRO																			
Insurance for Vehicle																				
- LTO Registration/Renewal of Vehicle																				
- LTO Registration/Renewal of Motorcycle																				
10. Report of Unserviceable Properties		4	1	1	1	1	100.00%	100.00%				5,000.00			-	1,640.00	-	1,640.00	33%	33%
and Waste Materials																				
10.1 Report of Unserviceable Prop	100% of returned unserviceable property																			
and Equipment	within the quarter with																			
	Unserviceable Property (IIRUP) prepared (no.)																			
DISTRICT 2 - PENRO		1	1	1	1	1	100.00%	100.00%				1,666.67				1,480.00		1,480.00	89%	89%
DISTRICT 1 - CENRO MID.		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	100.00%	100.00%				1,666.67							0%	0%

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
10.2 Preparation of Disposal Plan	Disposal Plan submitted	1	-	0	-	0.00%	0.00%		5,000.00			-	3,700.00	-	3,700.00	74%	74%		
DISTRICT 2 - PENRO		1	-	0	1	100.00%	100.00%		5,000.00				3,700.00		3,700.00	74%	74%		
11. Preparatory Procurement Reports									15,000.00				7,400.00		2,900.00	49%	19%		
- Preparation of Annual Procurement Plan	Annual Procurement Plan submitted (no.)	1																	
**APP CSE (November 29, 2023)		1		1	1	100.00%	100.00%												
**Non-CSE (March 31)		1		1	1	100.00%	100.00%												
- Preparation of 2023 Agency Procurement Plan		1		1	1	100.00%	100.00%												
Compliance and Performance Index (APCPI) System Result (1st Quarter)																			
12. Procurement Activities for the current year																			
12.1 Conduct of Biddings/Alternatives	bidding conducted/contract purchase order issued (no.)	60	6	18	11	103	139.00%	83.00%	50,000.00			2,000.00	41,330.15	2,000.00	41,330.15	83%	83%		
12.2 Compliance to PHILGEPS certification issued (no.)		1	-	1		1	0.00%	100.00%	10,000.00			-	7,650.00	-	7,650.00	77%	77%		
DISTRICT 2 - PENRO		1							10,000.00				7,650.00		7,650.00				
6.Fiscal Collection																			
OR issued	-officials Receipt (O.R.) issued (no.)	2,200	183	1,100	321	2,472	152.00%	76.00%	55,000.00			3,795.00	40,395.00	3,795.00	40,395.00	73%	73%		
DISTRICT 2 - PENRO		300	50	150	50	220	47.00%	24.00%	16,136.36				10,200.00		10,200.00	63%	63%		
DISTRICT 1 - CENRO MID.		750	67	375	85	639	104.00%	52.00%	15,340.91				11,400.00		11,400.00	74%	74%		
DISTRICT 3 - CENRO MAT.		1,150	67	575	186	1,613	277.00%	139.00%	23,522.73			3,795.00	18,795.00	3,795.00	18,795.00	80%	80%		
7.Budget/Accounting																			
a. Preparation of Financial Plan	Financial Plan	1		1		1	0.00%	100.00%											
DISTRICT 2 - PENRO		1		1		1	0.00%	100.00%	20,000.00				17,000.00		17,000.00	85%	85%		
b. voucher and payroll indexed & posted	-voucher and payroll	2,000	167	1,000	333	2,392	191	80	40,000.00				15,440.50		15,440.50	39%	39%		
DISTRICT 2 - PENRO		2,000	167	1,000	333	2,392	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 Accountability report (BFAR)		32	8	16		16	100%	100%	50,000.00			-	23,440.50	-	23,440.50	47%	47%		
- BFAR No. 1			1	2		2	100%	100%	26,000.00				15,220.25		15,220.25	59%	59%		
- FAR No. 1			1	2		2	100%	100%	24,000.00				8,220.25		8,220.25	34%	34%		
• BFAR NO. 1			1	2		2	100%	100%											
•BFAR NO. 1A			1	2		2	100%	100%											
• BFAR NO. 1B			1	2		2	100%	100%											
• BFAR NO. 2			1	2		2	100%	100%											
• BFAR NO. 2A			1	2		2	100%	100%											
• BFAR No. 4			1	2		2	100%	100%											
• BFAR No. 5																			
• BFAR No. 6																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			SEPTEMBER	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)		
c. Summary of Performance	PENROs consulted re financial utilization reports (Monthly)	12	1	6	1	9	100	100.00%				20,000.00			-	10,953.50	-	10,953.50	55%	55%	
DISTRICT 2 - PENRO												20,000.00				10,953.50		10,953.50	55%	55%	
d. Monitoring of Compliance to Audit Findings (CAAR/AQM) (2nd&4th)	Compliance monitoring report	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			- .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 PENRO Report submitted to COA (no.)	12	1	6	1	9	100	50				20,000.00			-	1,220.25	-	1,220.25	6%	6%	
f.a. Monthly trial balance		12	1	6	1	9	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)	Admin. Asst. hired (no.)	4	4	4	4	4	100	50				850,000.00			- .00	850,000.00	35,000.00	601,666.66	100%	71%	
**semestral (Contract)												850,000.00				850,000.00	35,000.00	601,666.66	100%	71%	
DISTRICT 2 - PENRO												850,000.00				850,000.00	35,000.00	601,666.66	100%	71%	
8. Cashiering	Advices prepared (no.)	110	9	28	23	348	471	235				15,000.00			999.00	9,766.00	999.00	9,766.00	65%	65%	
DISTRICT 2 - PENRO												15,000.00			999.00	9,766.00	999.00	9,766.00			
9.Top Management acted upon (quarterly report)	Paper/documents acted upon (no.)	3,100	258	1550	568	6,134	331	166				50,000.00			3,850.00	42,705.00	7,800.00	42,705.00	85%	85%	
DISTRICT 2 - PENRO		1,100	92	550	273	3,179	529	265				17,741.94				13,308.00		13,308.00	75%	75%	
DISTRICT 1 - CENRO MID.		1,000	83	500	274	1,785	274	137				16,129.03		1,500.00	15,050.00	2,450.00	15,050.00	93%	93%		
DISTRICT 3 - CENRO MAT.		1,000	83	500	21	1,170	171	85				16,129.03		2,350.00	14,347.00	5,350.00	14,347.00	89%	89%		
10. Conduct of Management Conference	Conference conducted Report submitted (no.)	4	1	1		3	100%	50%				200,000.00			11,935.65	147,459.65	11,935.65	147,459.65	74%	74%	
DISTRICT 2 - PENRO												200,000.00			11,935.65	147,459.65	11,935.65	147,459.65	74%	74%	
14. Full-time Delivery Unit (FDU)	report monitored/reviewed	12	3	6	2	12	100%	100%				40,000.00			3,295.00	18,885.30	9,745.00	18,885.30	47%	47%	
DISTRICT 2 - PENRO		4	1	2		4	100%	100%				13,333.34				6,000.30	3,800.00	6,000.30	45%	45%	
DISTRICT 1 - CENRO MID.		4	1	2	1	4	100%	100%				13,333.33				3,590.00	2,650.00	3,590.00	27%	27%	
DISTRICT 3 - CENRO MAT.		4	1	2	1	4	100%	100%				13,333.33		3,295.00	9,295.00	3,295.00	9,295.00	70%	70%		
6. Health and Wellness:												300,000.00			25,942.50	137,372.50	25,942.50	137,372.50	46%	46%	
6.1 Mental Health Awareness Activities	Learning event conducted Report submitted (no.)	3			3	3	100	100													
DISTRICT 2 - PENRO												300,000.00			25,942.50	137,372.50	25,942.50	137,372.50			
SUPPORT TO OPERATIONS																					
DATA Network Infrastructure Dev. And Mgt.																					
Intensified Maintenance of ICT Equipments and Information System (Hardware & Software)	Network Infrastructure maintained with 85% uptime	85	85	85	100	100	118	118													
DISTRICT 2 - PENRO																					
1. APPLICATION DATA BASED	Systems database maintained (no.)	3	3	3	3	3	100	100				18,000.00			-	13,000.00	-	13,000.00	72%	72%	

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
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		Annual Target	This Month	To Date	To Date									This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
DISTRICT 2 - PENRO	System database Personnel Information System DATS/URS Accounting Tracking - ARS eNGAS	3	3	3	3	3	100	100		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	-Website Maintained	1	1	1	1	1	100	100		20,000.00					12,379.00		12,379.00				
INTERNET CONNECT. MAINTAINED/	-Internet connectivity/	6	6	6	6	6	100	100		51,000.00			500.00	34,816.99	1,500.00	34,816.99	68%	68%			
DISTRICT 2 - PENRO		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	100	100		17,000.00				8,833.33	1,000.00	8,833.33	52%	52%			
DISTRICT 3 - CENRO MAT.		2	2	2	2	2	100	100		17,000.00			500.00	14,150.33	500.00	14,150.33	83%	83%			
Server Room Maintained /operatio		1	1	1	1	1	100	100		60,000.00			2,750.00	47,000.00	2,750.00	47,000.00	78%	78%			
DISTRICT 2 - PENRO										60,000.00			2,750.00	47,000.00	2,750.00	47,000.00	78%	78%			
VOIP maintained / operationalized / monitored (no.)		3	3	3	3	3	100	100		12,000.00				9,000.00		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				2,000.00		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.)	29	29	29	31	31	106.90%	106.90%		15,000.00			1,180.00	9,930.00	1,180.00	9,930.00	66%	66%			
DISTRICT 2 - PENRO		14	14	14	15	15	107.14%	107.14%		7,241.38			440.00	5,190.00	440.00	5,190.00	72%	72%			
DISTRICT 1 - CENRO MID.		6	6	6	8	8	133.33%	133.33%		3,103.45			740.00	1,000.00		1,000.00	32%	32%			
DISTRICT 3 - CENRO MAT.		9	9	9	8	8	88.89%	88.89%		4,655.17			740.00	3,740.00	740.00	3,740.00	80%	80%			
4. Statistical Activities																					
5. Coordination/linkages on statistical Activities	Report Submitted(No.)	1								10,000.00				-	10,000.00		10,000.00	100%	100%		
DISTRICT 2 - PENRO										10,000.00				10,000.00		10,000.00					
d. Updating of Provincial ENR Stat by Sectoral	ENR Statistical Profile U	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 upda	1	1	1	1	1	100	100		25,000.00			2,000.00	14,886.00	2,000.00	14,886.00	60%	60%			
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			2,000.00	5,296.00	2,000.00	5,296.00	64%	64%			
6. Operation/Maintenance of Enhanced Forestry	Updated Forestry Statistics available on-line	1	1	1	1	1	100	100		24,000.00				16,500.00		16,500.00	69%	69%			
Information System (e-FIS)	Newly approved forest tenure/CTPO records created, reviewed and submitted online	1	1	1	1	1	100	100													

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/	1	1	1	1	100	100												
DISTRICT 3 - CENRO MAT.	CTPO records created, reviewed and submitted online	1	1	1	1	100	100												
	Newly approved forest tenure/ CTPO records created, reviewed and submitted online to PENRO for																		
7. Attendance to ICT Training	ICT Training attended (2	1	1	1	100.00%	100.00%		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 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 a	100	50	50	324	648.0%	960.0%		120,000.00			2,850.00	88,550.00	10,050.00	88,550.00	74%	74%		
DISTRICT 2 - PENRO									120,000.00			2,850.00	88,550.00	10,050.00	88,550.00	74%	74%		
a3) Print Materials:	Print Materials (no.)	300	-	-	1,250	416.7%	510.0%		25,000.00				20,000.00		20,000.00	80%	80%		
- newsletter																			
- flyer/brochure																			
- ENR Books																			
- IEC materials																			
a4) Promotional materials proid	Promotional materials produced (no)								12,000.00			-	7,787.00	-	7,787.00	65%	65%		
- Tarpaulins/streamers																			
DISTRICT 2 - PENRO		20	5	5	2	26	200	120	12,000.00				7,787.00		7,787.00				
PENRO Kidapawan		8	2	2	-	9	225	113											
CENRO Midsayap		6	2	2	-	7	175	117											
CENRO Matalam		6	1	1	2	10	200	133											
4. Conduct IEC meetings, press conference and dialogues relevant to the promotional of regional activities																			
- IEC meetings/orientation	editorial materials pro	2	-	-	2	9	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 pro	12	3	3		24	383	192	20,000.00			-	9,385.00	-	9,385.00	47%	47%		

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)		
PENRO Kidapawan		4	1	1		8	350	175				6,666.67			2,000.00		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			4,385.00		4,385.00	66%	66%		
6. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																					
c) Content management of Regional DENR Website	approved documents/ updated/posted in DENR website (no.)	12	1	6	1	9	100.0%	75.0%													
DISTRICT 2 - PENRO												40,000.00			8,000.00	29,589.37	8,000.00	29,589.37	74%	74%	
I. FORM N./ MON. of ENR SECTOR POLICIES PLANS, PROGRAMS AND PROJECTS																					
1. Preparation and Updating Climate Resilient Plans																					
1. Forest Land Use Planning																					
a. Drafting/Formulation of FLUP																					
	FLUP finalized compliance guidelines and served as guide in the effective management of the area	1	1	1		1	100	100				360,000.00			259,005.00		259,005.00	72%	72%	Conducted of 1st draft critiquing presentation for the formulation of FLUP of the MUnicipality of Pigcawayan, Cotabato last September 6 to 8, 2023 held at the Conference of PENRO Cotabato.	
B. LGU adoption of FLUP Phase (Year)	Finalized FLUP adopted	2		-		1	100	100				100,000.00			1,500	58,696	1,500	58,696	59%	59%	
DISTRICT 1 - CENRO MID.		1		-			100	100				50,000.00			750	23,848	750	23,848	48%	48%	
DISTRICT 3 - CENRO MAT.		1		-	1	1	100	100				50,000.00			750	34,848	750	34,848	70%	70%	FLUP of LGU banisilan was already approved and adopted last January 26, 2023. Thus, Memorandum of Agreement (MOA) for joint
2. Preparation of simplified Community Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF and FYWP review compliance with existing guidelines, and affirmed and approved (no)	1	1	1		1	-	-				80,000.00			5,250.00	20,050.00	5,250.00	20,050.00	25%	25%	Milestone activity as follows: Conducted assembly meeting
DISTRICT 3 - CENRO MAT.		1	1	1				25				80,000.00			5,250.00	20,050.00	5,250.00	20,050.00			
2. Forest Products Utilization and Price Monitoring	price data gathered, summarized and reports submitted to RO (no)	4	1	2		2	100	50				40,000.00			5,216.00	33,120.00	5,216.00	33,120.00	83%	83%	
DISTRICT 2 - PENRO	price data gathered, processed	4	1	2	1	1	100	100				20,000.00			2,716.00	16,716.00	2,716.00	16,716.00	84%	84%	
DISTRICT 3 - CENRO MAT.		4	1	2	1	1	100	100				20,000.00			2,500.00	16,404.00	2,500.00	16,404.00	82%	82%	
4. Forestry Statistical Reporting System	-Forestry statistical report processed by CENRO (no.) -CENRO forestry statistical report validated on ground, consolidated and analyzed by PENRO (no.)	4	1	2	1	3	100	100				20,000.00			2,499.99	10,469.99	2,499.99	10,469.99	52%	52%	
-includes the production and disposal of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment																					

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			SEPTEMBER	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)		
	-Statistical report validated on ground, consolidated, analyzed and submitted																				
	DISTRICT 2 - PENRO	4	1	2	1	3	100	50				6,666.66			833.33	3,803.33	833.33	3,803.33	57%	57%	
	DISTRICT 1 - CENRO MID.	4	1	2	1	3	100	50				6,666.67			833.33	833.33	833.33	833.33	12%	12%	
	DISTRICT 3 - CENRO MAT.	4	1	2	1	3	100	50				6,666.67			833.33	5,833.33	833.33	5,833.33	87%	87%	
II. PLANNING AND MGT.																					
1. Preparation and Review of																					
	● Preparation of FY 2024 Budget Prop	FY 2024 Budget Prop	1																		
	- Conduct of Roll-out	reviewed/evaluated and																			
	- 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																				
	DISTRICT 2 - PENRO	1	-	1	1	1	100	100				130,000.00				99,968.00		94,968.00	77%	73%	
	● 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	100	100				250,000.00			- .00	143,121.03		- .00	143,121.03	57%	57%
	DISTRICT 2 - PENRO		3	3	3	3						150,000.00				108,344.03		108,344.03	72%	72%	
	DISTRICT 1 - CENRO MID.		3	3	3	3						50,000.00				22,007.00		22,007.00	44%	44%	
	DISTRICT 3 - CENRO MAT.		3	3	3	3						50,000.00				12,770.00		12,770.00	26%	26%	
	3. Attendance to Training	No. of Workshop/Mee	3	1	1	2	-	-				70,000.00			-	36,841.00		-	36,841.00	53%	53%
	(Planning related trng/workshop/m	attended (no.)																			
	***To include other Statistical Activities																				
	DISTRICT 2 - PENRO	1	1	1		2	100	66.67%				70,000.00				36,841.00		36,841.00			
	DISTRICT 1 - CENRO MID.	1																			
	DISTRICT 3 - CENRO MAT.	1																			
	4. Hiring of Support staff	No. of service hired (no.)	2	2	2	2	100	100				444,000.00			- .00	444,000.00		18,500.00	314,500.00	100%	71%
	DISTRICT 1 - CENRO MID.		1	1	1	1	100	100				222,000.00				222,000.00		9,250.00	157,250.00	100%	71%
	DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100				222,000.00				222,000.00		9,250.00	157,250.00	100%	71%
A.03.g. ENFORCEMENT OF LAWS, RULES																					

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
AND REGULATIONS																			
1. Forest Products Utilization and Land Use Regulation																			
a. Compliance monitoring of existing agreements and permit		14	4	6	4	11	100	79		294,000.00			18,279.99	203,989.25	18,279.99	203,989.25	69%	69%	
	tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA																		
DISTRICT 1 - CENRO MID.		5	1	2	1	4	100	80		105,000.00			1,360.01	85,189.64	1,360.01	85,189.64	81%	81%	
DISTRICT 3 - CENRO MAT.		9	3	4	3	7	100	78		189,000.00			16,919.98	118,799.61	16,919.98	118,799.61	63%	63%	
b. IFMA, SIFMA, FLGLA, FLAG, SL	100% tenure holders r	23	7	12	7	19	100	83		486,000.00			- .00	321,067.00	- .00	321,067.00	66%	66%	
	compliance to terms and conditions of the Agreement and forestry laws, rules and regulations																		
DISTRICT 3 - CENRO MAT.										486,000.00				321,067.00		321,067.00	66%	66%	
b. Assessment of CSCs (devolved CS expiring, outside CBFMA		468	117	234	117	354	101	76		1,685,000.00			49,365.83	1,236,852.20	- .00	993,486.37	73%	59%	
	- Individual CSC holders summary report submitted by CE respective rating and categorical - CSC assessed with report submitted by C/PENRO indicating categorical recommendation - Management action recommendation by the Team shall submit to FMB summary indicating reasons for such and region on their indicating reasons taken by the region on their recon																		
DISTRICT 1 - CENRO MID.		234	58	117	58	177				842,500.00			6,229.63	648,498.00		546,268.37	77%	65%	
DISTRICT 3 - CENRO MAT.		234	59	117	59	177				842,500.00			43,136.20	588,354.20		447,218.00	70%	53%	
3. Community-Based Program (CBP) Y1																			
Phase 1 (1st Quarter of Year 1) - 50%	No. of POs (with TM m organized	3	3	3	3	3	100	100		750,000.00			3,200.00	579,844.87	18,200.00	485,511.53	77%	65%	Conducted signing and approval of Protected Area Community Based Resource Management Agreement
Phase 2 (2nd-4th Quarter of Year 1) - 50%	1. IEC about the Program 2. Linkaging the Community to other stakeholders organizations (Public and Private)																		

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			SEPTEMBER	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)	51%	51%
3. Identification of Community-Based Areas																					
4. PO Formation																					
4. Performance Evaluation of Tenured Areas	100% of tenurial instruments evaluated with category	3	1	1	1	2	100	300				180,000.00			6,814.96	92,232.82	6,814.96	92,232.82	51%	51%	
-extent of area covered by TI evaluation and report submitted (no.)																					
-extent of area evaluated Indicated																					
-Pertinent documents reviewed and																					
-Performance Evaluation report with																					
-Performance Evaluation report reviewed with categorical recommendation and																					
-Performance Evaluation report reviewed with categorical recommendation and																					
DISTRICT 1 - CENRO MID.		2	1	1								120,000.00			5,814.96	60,023.89	5,814.96	60,023.89	50%	50%	
DISTRICT 3 - CENRO MAT.		1			1	1						60,000.00			1,000.00	32,208.93	1,000.00	32,208.93	54%	54%	
7. Processing of cutting/ harvesting permits and WPP	100% of areas applied harvesting permits inspected validated with report submitted	3	1	1	1	3	200	100				63,000.00			5,524.32	32,173.32	5,524.32	32,173.32	51%	51%	
DISTRICT 1 - CENRO MID.		1										21,000.00			5,524.32	5,524.32	5,524.32	5,524.32	26%	26%	
DISTRICT 3 - CENRO MAT.		2	1	1	1	3	200	150				42,000.00				26,649.00		26,649.00	63%	63%	
● Menu 2.5																					
Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification	Storage facility constructed	1										2,000,000.00			- .00	- .00	- .00	- .00	0%	0%	
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, individuals for deputation as DENROS	individual/group volunteered deputized (no.)	4	2	2	2	4	100	100				240,000.00			1,914.32	174,808.32	1,914.32	174,808.32	73%	73%	
-orientations, seminars, symposium																					
DISTRICT 1 - CENRO MID.		2	1	1	1	2	100	100				120,000.00			1,524.32	81,166.32	1,524.32	81,166.32	68%	68%	
DISTRICT 3 - CENRO MAT.		2	1	1	1	2	100	50				120,000.00			390.00	93,642.00	390.00	93,642.00	78%	78%	
MENU 4																					
Undertake capacity building to DENROs																					

The identified strategic site was situated at Baranqay Sada-an.

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
their skills and competence or effe																			
plantations for biodiversity conser																			
Menu 4.3																			
Technical trainings for DENR perso		1	1	1		1	100	100	60,000.00			- .00	60,000.00	- .00	60,000.00	100%	100%		
-Intelligence, Surveillance and Enf																			
-Forest Law Enforcement with gun																			
-Forest Fire Management (prevent																			
-Forest Pests and Diseases																			
-Drone Image and Analysis																			
-Wood Identification																			
-Continous capacity building in sup																			
- Other Technical Trainings																			
DISTRICT 2 - PENRO									60,000.00				60,000.00		60,000.00				
MENU 5																			
Sustain a well-planned																			
Information, Education and Comm																			
campaign region-wide down to CE																			
• Menu 5.1	meetings conducted w	4	2	2	2	6	100	150	120,000.00			- .00	70,920.23	- .00	70,920.23	59%	59%		
Involvement of forest communities in																			
forest protection works																			
- Conduct of IEC																			
- forest community dialogue																			
- Surveillance																			
DISTRICT 1 - CENRO MID.		2	1	1	2	4	100	200	60,000.00				31,270.73		31,270.73	52%	52%		
DISTRICT 3 - CENRO MAT.		2	1	1		2	100	100	60,000.00				39,649.50		39,649.50	66%	66%		
MENU 6																			
Consistent apprehension, & mandatory																			
administrative adjudication and																			
confiscation of undocumented forest																			
products and including conveyance																			
• Menu 6.1	volume (bd.it.) of	4,000	2,000	2,000		1,107.68	13	28	400,000.00			7,524.32	231,145.16	7,524.32	231,145.16	58%	58%		
6.1 Apprehension of undocumen	apprehended																		
68	undocumented																		
equipment and other implemen	forest products																		
including least of burden	including NTFPs with																		
DISTRICT 1 - CENRO MID.	incidence reports	2,000	1,000	1,000		261	26	13	200,000.00			5,524.32	102,840.88	5,524.32	102,840.88	51%	51%		
DISTRICT 3 - CENRO MAT.	submitted to EMB	2,000	1,000	1,000		846.68	-	42	200,000.00			2,000.00	128,304.28	2,000.00	128,304.28	64%	64%		
	submitted to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.	No. of vehicles, equipm	2	2	2															
	ments apprehended thru channels with																		
	incidence reports subn																		
	map (shp) of the locati																		
	submitted to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.		1	1	1															

Justification reports were submitted by CENROs. No

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
DISTRICT 3 - CENRO MAT.		1	1	1															
• Menu 6.2																			
Hauling of apprehended forest products and vehicles/implements to CENRO or any nearest Government Office	volume (bdt) of the apprehended forest products hauled to CENRO 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			8,759.97	467,263.23	19,093.31	410,263.23	78%	68%		
DISTRICT 1 - CENRO MID.		2,000	1,000	1,000		2,318			300,000.00			7,324.32	236,695.90	17,657.66	179,695.90	79%	60%		
DISTRICT 3 - CENRO MAT.		2,000	1,000	1,000		846.68	42		300,000.00			1,435.65	230,567.33	1,435.65	230,567.33	77%	77%		
	No. of apprehended vehicles, equipment and other implements hauled channels with incidence reports to OUFO cc FMB	2	2	2															
DISTRICT 1 - CENRO MID.		1	1	1															
DISTRICT 3 - CENRO MAT.		1	1	1															
• Menu 6.3																			
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication report carried out within the prescription period (no.)	4	2	2		2	100	50	480,000.00			12,375.40	281,936.02	16,442.07	249,336.02	59%	52%		
DISTRICT 1 - CENRO MID.		2	1	1		1	100	50	240,000.00			9,038.40	94,529.84	13,105.07	61,929.84	39%	26%		
DISTRICT 3 - CENRO MAT.		2	1	1		1	100	50	240,000.00			3,337.00	187,406.18	3,337.00	187,406.18	78%	78%		
• Menu 7.1																			
Support to investigation, filing and prosecution of criminal complaints	report endorsed to office with actions taken (no.)	2	1	1		4	400	200	400,000.00			3,869.22	263,827.36	3,869.22	263,827.36	66%	66%		
*for implementing PENRO report endorsed to regional office with actions taken (no)																			
*report endorsed to OUFO cc FMB with actions taken (no)																			
PENRO						1													
DISTRICT 1 - CENRO MID.		1	1	1		1	100	100	200,000.00			1,524.32	111,524.32	1,524.32	111,524.32	56%	56%		
DISTRICT 3 - CENRO MAT.		1				2		200	200,000.00			2,344.90	152,303.04	2,344.90	152,303.04	76%	76%		
• Menu 7.2																			
Hiring of Legal Officers	Legal Officers hired (no)	2	2	2	2	2	100	100	666,000.00			- .00	666,000.00	- .00	444,000.00	100%	67%		
Hiring of Lawyers (for augmentation)																			
- Attorney III																			
- Legal Researcher I																			
- Legal Assistant II																			
DISTRICT 1 - CENRO MID.		1	1	1	1	1			333,000.00				333,000.00		222,000.00	100%	67%		

4th quarter target

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			333,000.00				333,000.00		222,000.00	100%	67%		
Menu 8.2																			
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	100	100	100		100			200,000.00				36,306.00	200,000.00	41,306.00	200,000.00	100%	100%	
Establishment of Firelines																			
-with Geo-tagged pictures of sites (To include graduated NGP project)																			
DISTRICT 1 - CENRO MID.		50	50	50		50			100,000.00				16,760.50	100,000.00	16,760.50	100,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.		50	50	50		50			100,000.00				19,545.50	100,000.00	24,545.50	100,000.00	100%	100%	
Menu 10.1																			
Operationalization of Lawin System																			
a. Hiring of FPOs	Forest protection office	4	4	4	4	4	100	100	408,000.00				-	408,000.00	17,000.00	289,000.00	100%	71%	
-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			204,000.00					204,000.00	8,500.00	144,500.00	100%	71%	
DISTRICT 3 - CENRO MAT.		2	2	2	2	2			204,000.00					204,000.00	8,500.00	144,500.00	100%	71%	
b. Daily Allowances (TEVs) (10 km /month/team)	Patrol route prepared & conducted (km.)	1,440	120	840	181.65	1,370.38	130	95	1,073,000.00				2,823.32	707,805.32	2,823.32	707,805.32	66%	66%	
DISTRICT 1 - CENRO MID.		600	50	350	96.03	506.68	126	84	447,083.00				2,173.82	325,293.82	2,173.82	325,293.82	73%	73%	
DISTRICT 3 - CENRO MAT.		840	70	490	85.62	863.70	132	103	625,917.00				649.50	382,511.50	649.50	382,511.50	61%	61%	
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	6	1	9	100	75											
DISTRICT 1 - CENRO MID.		12	1	6	1	9													
DISTRICT 3 - CENRO MAT.		12	1	6	1	9													
Quarterly patrol plan endorsed to FMB		4	1	2	1	3	100	75											
DISTRICT 1 - CENRO MID.		4	1	2	1	3													
DISTRICT 3 - CENRO MAT.		4	1	2	1	3													
PROTECTED AREAS WILDLIFE, COASTAL & ENFORCEMENT OF PA WILDLIFE & CAVE																			

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments						
		TARGET			SEPTEMBER	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)			
1.Processing/Issuance of Permits	Wildlife permit applications acted upon within the number of days as prescribed by the law (no).	2	1	1		6	400	300				9,000.00			1,000.00	4,500.00	1,000.00	4,500.00	50%	50%		
DISTRICT 1 - CENRO MID.	LTP: 1-2 days	1	1			2	-	200				4,500.00								0%	0%	
DISTRICT 3 - CENRO MAT.	-CWR: 7 days	1	1	1		4	400	400				4,500.00			1,000.00	4,500.00	1,000.00	4,500.00	100%	100%		
b. Compliance Monitoring of CWR & WFP	100% of the holders of Wildlife Farm Permit (WFP) in the region monitored relative to their compliance with the terms and conditions of the wildlife permit	1	1	1		1	100	100				38,000.00			610.00	24,653.00	610.00	24,653.00	65%	65%	There is newly issued CWR hold	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100				4,222.22								0%	0%	
DISTRICT 3 - CENRO MAT.												33,777.78			610.00	24,653.00	610.00	24,653.00	73%	73%		
PENRO	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	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	129	129														
9 . Revenues Generation	Revenues Generated (Php)	2,489,000	207,415	1,451,915	36,760	4,304,629																
FMS		2,388,000	198,999	1,392,999.00	28,510	2,306,664	27	97														
DISTRICT 2 - PENRO		1,800,000	150,000	1,050,000		1,977,955	1,319	110														
DISTRICT 1 - CENRO MID.		88,000	7,333	51,333	6,258	38,785	50	44														
DISTRICT 3 - CENRO MAT.		500,000	41,666	291,666	22,252	289,924	120	58														
LMS																						
B.1 OTHERS (certification, filing and inspection fee)		100,000	8,333	58,332	7,600	1,989,765	168	1,990														
DISTRICT 2 - PENRO		20,000	1,666	11,666	750	11,750	30	59														
DISTRICT 1 - CENRO MID.		40,000	3,333	23,333	4,465	49,045	228	123														
DISTRICT 3 - CENRO MAT.		40,000	3,333	23,333	2,385	1,928,970	177	4,822														
PAWS/EMS		1,000	83	584	650	8,200	480	820														
DISTRICT 1 - CENRO MID.		500	42	292		6,000	480	1,200														
DISTRICT 3 - CENRO MAT.		500	42	292	650	2,200	480	440														
Miscellaneous Income (Hostel/Penalties/etc)						52,167																

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments	
		TARGET			SEPTEMBER	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)
DISTRICT 2 - PENRO																			
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20	20	20		28	140	-		80,000.00			5,000.00	51,921.85	5,000.00	51,921.85	65%	65%	
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
	WEO mobilized thru monthly report (no.)	3	1	1	1	1	100	33											
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.																			
NATURAL RESOURCES CONSERVATION & DEV.																			
Protected Areas/Caves & Wetlands Development																			
II. For Proclaimed and Legislated PAs																			
1. Completion of Demarcation of Boundaries of Legislated PAs																			
2. Biodiversity Monitoring System	BMS transects monitoring	2	1	1		1	100	50		500,000.00			105,820.00	416,569.47	81,486.66	392,236.13	83%	78%	semestral activity
DISTRICT 2 - MANP																			
DISTRICT 1 - LANBA																			
2. PAMB Operation																			
PENRO	Minutes of meetings (no.)	8	2	4	1	4	100	50		700,000.00			10,350.00	475,783.00	10,416.67	463,283.00	68%	66%	
DISTRICT 2 - MANP																			
DISTRICT 1 - LANBA																			
	PAMB Resolutions approved (no.)	20	5	10	6	28	100	140											
DISTRICT 2 - MANP																			
DISTRICT 1 - LANBA																			
c. Hiring of Project Support staff																			
	Project support staff hired	4	4	4	4	4	100	100		816,000.00			-	816,000.00	34,000.00	578,000.00	100%	71%	
DISTRICT 2 - MANP																			
DISTRICT 1-LANBA																			
9. PAMO Operationalization																			
	PAMO staff/JOs hired (no.)	1	1	1	1	1	100	100		250,000.00			-	250,000.00	8,000.00	187,333.33	100%	75%	
DISTRICT 2 - MANP																			
7. Ecotourism Management																			
a.2 Visitor Center/Tourism Facility																			
	PA facilities maintained	1	1	1		1	100	100		150,000.00			-	118,100.00	-	118,100.00	79%	79%	
DISTRICT 1 - LANBA																			

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			SEPTEMBER	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)			
a.4 Information Center	PA facilities maintained	1			1	1	100	100				150,000.00			13,250.00	135,101.96	4,040.00	100,635.29	90%	67%		
DISTRICT 1 - LANBA		1										150,000.00			13,250.00	135,101.96	4,040.00	100,635.29				
a.5 Monitoring Station	PA facilities maintained	2		2	1	2		50				300,000.00			11,750.00	229,997.78	11,750.00	229,997.78	77%	77%		
DISTRICT 1- LANBA		1		1	1	1						150,000.00			11,750.00	95,494.28	11,750.00	95,494.28	64%	64%		
DISTRICT 2 - MANP		1		1		1	100	100				150,000.00				134,503.50		134,503.50	90%	90%		
V. Conservation of Inland Wetland																						
2. Preparation of Wetland Mgt. P	Wetland Management	1			1	1	100	100				150,000.00			-	96,300.00	-	96,300.00	64%	64%		
	Prepared/Updated (no.)																					
DISTRICT 2 - MANP	- Lake Venado											150,000.00				96,300.00		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 threaten																						
a. Philippine Eagle		1	1	1		3	300	300				60,000.00			1,000.00	38,250.00	1,000.00	38,250.00	64%	64%		
<i>Population status and updated species distribution map</i>	Populatin survey/ monitoring conducted (no.)																					
<i>Salasang, Ganatan and MANP area</i>	animals rescued, rehabilitated and releases																					
DISTRICT 3 - CENRO MAT.		1	1	1		3	300	300				60,000.00			1,000.00	38,250.00	1,000.00	38,250.00				
d. Migratory Bird	No. of migratory birds	2	2	2		2	100	100				10,000.00			- .00	9,000.00	- .00	9,000.00	90%	90%		
- Asian Waterbird Census (AWC) organization/briefing of Monitoring	Consolidated AWC Count Report																					
- consolidation of count/report writi	Map of monitored sites																					
submission of report to BMB	No. of migratory birds																					
	Population count conducted (no.)																					
	field monitoring/surve																					
DISTRICT 1 - CENRO MID.		1				1	100	100				5,000.00				4,000.00		4,000.00	80%	80%		
DISTRICT 3 - CENRO MAT.		1				1	100	100				5,000.00				5,000.00		5,000.00	100%	100%		
							100	100														
f. Bats (Flying Foxes)	- Population survey/m	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	100	100				40,000.00				21,810.50		21,810.50	55%	55%		
DISTRICT 3 - CENRO MAT.	Arakan	1	1	1		1	100	100				40,000.00				22,603.50		22,603.50	57%	57%		

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET			SEPTEMBER	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)
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	270	41	264	1,375	67	591,000.00			8,390.88	409,820.88	22,390.89	323,820.88	69%	55%		
DISTRICT 1 - CENRO MID.		197	2	135	18	124	200	63	295,500.00			7,741.38	205,706.38	13,074.72	173,706.38	70%	59%		
DISTRICT 3 - CENRO MAT.		197	2	135	23	140	50	71	295,500.00			649.50	204,114.50	9,316.17	150,114.50	69%	51%		
Area (has.)																			
PENRO					1.1279	9.4921													
CENRO MIDSAYAP					0.6007	3.8993													
CENRO MATALAM					0.5272	5.5928													
BY DISTRICT					41	264													
DISTRICT 1					3	24													
DISTRICT 2					5	12													
DISTRICT 3					33	228													
Area (has.)					1.1279	9.4921													
DISTRICT 1	(Hectares)				0.1752	1.0290													
DISTRICT 2	(Hectares)				0.0960	0.3776													
DISTRICT 3	(Hectares)				0.8567	8.0855													
Lot surveyed and approved (no.)		280	280	280		198	56	71	700,000.00			5,691.89	547,210.79	19,358.57	510,210.79	78%	73%		
DISTRICT 1 - CENRO MID.		140	140	140		42	-	30	350,000.00			4,191.89	261,037.34	7,525.23	243,037.34	75%	69%		
DISTRICT 3 - CENRO MAT.		140	140	140		156	111	111	350,000.00			1,500.00	286,173.45	11,833.34	267,173.45	82%	76%		
2 Agricultural Free Patents	Patents approved and transmitted																		
DISTRICT 2 - PENRO		56	2	32	21	167	2,500	298	84,000.00			-	30,000.00	-	30,000.00	36%	36%		
DISTRICT 1 - CENRO MID.		28	1	16	11	68	2,500	243	42,000.00				21,500.00		21,500.00	51%	51%		
DISTRICT 3 - CENRO MAT.		28	1	16	10	99	2,500	354	42,000.00				8,500.00		8,500.00	20%	20%		
Area (has.)																			
PENRO					15.8659	187.8484													
CENRO MIDSAYAP					7.4658	59.5153													
CENRO MATALAM					8.4001	128.3331													
BY DISTRICT					21	167													

Due to lacking of requirements and discrepancy of technical description.

Massive application pursuant to RA 11573.

Program/Project/Activity	Performance Indicators	PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET				SEPTEMBER	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 (18/16*100)	87%	61%
7.2) Updating of PLA from Allocated Municipalities with copies of Public Land Applications (PLA) encoded in LAMS PLA (no.)		3	3	3	4	3	133	100					67,153.88	527,478.86	75,154.20	397,812.53	88%	66%	100% PLAs updated in the Municipality of Carmen, Cotabato			
i. Completion for the updating of LA																						
ii. Linking of Digital Public Land Applications																						
iii. Scanning and encoding of new PLAs			3			3																
iv. Internet Service Providers subscription																						
DISTRICT 2 - PENRO		1	1	1	1	1	100	100					27,100.00	174,670.00	46,767.00	122,337.00	87%	61%				
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100					40,053.88	184,773.86	23,387.20	146,440.53	92%	73%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100					200,000.00	168,035.00	5,000.00	129,035.00	84%	65%				
SUB-PROGRAM																						
ENHANCED - NATIONAL GREENING PROGRAM																						
1. Survey, Mapping and Planning	Site validated / assessed	1,600	400	800		1,665	33	104					15,665.00	682,443.99	15,665.00	682,443.99	78%	78%				
DISTRICT 1 - CENRO MID.		800	400	800		860	33	108					1,500.00	295,943.99	1,500.00	295,943.99	67%	67%				
DISTRICT 3 - CENRO MAT.		800				805	100	100					14,165.00	386,500.00	14,165.00	386,500.00	88%	88%				
2. Seedling Production	Seedling produced (no.)	98,282				104,877	100	106.71														
BAMBOO		22,032				24,375		110.63					-	773,000.00	-	694,149.00	100%	90%				
DISTRICT 1 - CENRO MID.		11,016				12,020		109.11						386,500.00		347,145.00	100%	90%				
DISTRICT 3 - CENRO MAT.		11,016				12,355		112.16						386,500.00		347,004.00	100%	90%				
INDIGENOUS		76,250				80,502		105.58					-	916,000.00	-	823,575.00	100%	90%				
DISTRICT 1 - CENRO MID.		38,125				40,235		105.53						458,000.00		411,825.00	100%	90%				
DISTRICT 3 - CENRO MAT.		38,125				40,267		105.62						458,000.00		411,750.00	100%	90%				
3. Plantation Established	area effectively rehabilitated	230																				
BAMBOO		108											1,495,000.00									
DISTRICT 1 - CENRO MID.		54												702,000.00	-	105,300.00	100%	15%				
DISTRICT 3 - CENRO MAT.		54												351,000.00		52,650.00	100%	15%				
INDIGENOUS		122												793,000.00	-	118,950.00	100%	15%				
DISTRICT 1 - CENRO MID.		61												396,500.00		59,475.00	100%	15%				
DISTRICT 3 - CENRO MAT.		61												396,500.00		59,475.00	100%	15%				
3. Maintenance and Protection of Established Plantations																						
1ST YEAR		230												690,000.00	-	103,500.00	100%	15%				
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)																					

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
- 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		247.5	43	43				3,474,000.00		-	3,474,000.00	1,212,300.00	1,563,300.00	100%	45%
REGULAR																			On going IAC activity
CENRO MIDSAYAP		247.5	247.5	247.5		247.5	100	100				1,485,000.00		1,485,000.00		317,250.00	668,250.00	100%	45%
CENRO MATALAM		331.5	331.5	331.5			-	-				1,989,000.00		1,989,000.00		895,050.00	895,050.00	100%	45%
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															
1st PASS		579	579	579		247.5	100	100											
CENRO MIDSAYAP		247.5	247.5	247.5		247.5	100	100											
CENRO MATALAM		331.5	331.5	331.5															
2ND PASS		579	579	579		247.5	100	100											
CENRO MIDSAYAP	247.5	247.5	247.5	247.5		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						9,552,000.00		-	9,552,000.00	1,513,700.00	4,004,100.00	100%	42%
REGULAR																			On going IAC activity
CENRO MIDSAYAP		796	796	796	796	796						4,776,000		4,776,000		1,162,700.00	1,949,400.00	100%	41%
CENRO MATALAM		796	796	796	796	771						4,776,000		4,776,000		351,000.00	2,054,700.00	100%	43%
DISTRICT 1																			
DISTRICT 2																			
DISTRICT 3																			
1st PASS		1,592	1,592	1,592		1,567	98												
CENRO MIDSAYAP		796	796	796		796	100												
CENRO MATALAM		796	796	796		771	97												
2ND PASS				1,592		1,567	98												
CENRO MIDSAYAP				796		796	100												
CENRO MATALAM				796		771	97												
3RD PASS																			
CENRO MIDSAYAP																			
CENRO MATALAM																			
4. Establishment, Maintenance and Operations of Nurseries for Seedling (Per CENRO and Implementing PENRO)	Nurseries established/operated	2	2	2	2	2	100	100				300,000.00		59,370.50	262,274.00	33,370.50	236,274.00	87%	79%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100				150,000.00		27,853.50	125,537.00	17,853.50	115,537.00	84%	77%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100	100				150,000.00		31,517.00	136,737.00	15,517.00	120,737.00	91%	80%

Program/Project/Activity	Performance Indicators	PHYSICAL							FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments						
		TARGET			SEPTEMBER	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)			
6. Maintenance and Operation of MMFN		260,000	21,666	173,328	15,000	274,000						1,300,000.00			23,036.50	1,156,675.79	61,036.50	890,675.79	89%	69%		
DISTRICT 2 - PENRO																						
6. Hiring of ENR Extension Officers/	ENR Extension Officers	13	13	13	13	13	100	100				3,184,000.00			- .00	3,183,024.00	132,626.00	2,254,642.00	100%	71%		
Technical Staff																						
DISTRICT 2 - PENRO		1	1	1	1	1	100	100				245,824.00				244,848.00	10,202.00	173,434	100%	71%		
DISTRICT 1 - CENRO MID.		6	6	6	6	6	100	100				1,469,088.00				1,469,088.00	61,212.00	1,040,604.00	100%	71%		
DISTRICT 3 - CENRO MAT.		6	6	6	6	6	100	100				1,469,088.00				1,469,088.00	61,212.00	1,040,604.00	100%	71%		
7. Hiring of Financial Staff	FS Staff hired with repd	1	1	1	1	1	100	100				245,000.00			-	245,000.00	10,202.00	173,535.33	100%	71%		
DISTRICT 2 - PENRO												245,000.00				245,000.00	10,202.00	173,535.33				
8. Hiring of Data(base) Manager	DMS Staff hired with re	3	3	3	3	3	100	100				735,000.00			-	734,544.00	30,606.00	520,302.00	100%	71%		
DISTRICT 2 - PENRO		1	1	1	1	1						245,000.00				244,848.00	10,202.00	173,434.00	100%	71%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1						245,000.00				244,848.00	10,202.00	173,434.00	100%	71%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1						245,000.00				244,848.00	10,202.00	173,434.00	100%	71%		
11. Hiring of ENR Extension Officers	FEOs and/or other Staf	3	3	3	3	3	100	100				735,000.00			-	734,544.00	30,606.00	520,302.00	100%	71%		
(For Assessment of NGP Graduated	@1EO:300ha																					
	for CENRO and Implementing PENRO																					
DISTRICT 2 - PENRO		1	1	1	1	1						245,000.00				244,848.00	10,202.00	173,434.00	100%	71%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1						245,000.00				244,848.00	10,202.00	173,434.00	100%	71%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1						245,000.00				244,848.00	10,202.00	173,434.00	100%	71%		
12. Procurement of Mobile Vehicle	Mobile vehicle procure	1	1	1		1	100	100				2,100,000.00			-	2,100,000.00	-	2,100,000.00	100%	100%		
(4x4 Pick-Up)																						
DISTRICT 2 - PENRO												2,100,000.00				2,100,000.00		2,100,000.00				
II. Integrated Watershed Management												730,000.00			52,675.00	664,928.88	62,675.00	558,595.54	91%	77%		
1. Preparation of Integrated Waters	IWMP prepared and fi	1																				
Saguine Milang	to existing guidelines and served as guide in the effective management of the area																					
DISTRICT 2 - PENRO		1										730,000.00			52,675.00	664,928.88	62,675.00	558,595.54				
003: Adaptive Capacities of Human																						
Communities and Natutal System Improved																						
I. Watershed Management												1,200,000.00			-	893,465.41	5,039.16	755,837.90	74%	63%		

submitted the 1st draft of Saguine-Milang River Watershed Integrated Watershed Management Plan

Program/Project/Activity	Performance Indicators	PHYSICAL						FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			SEPTEMBER	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)
a. Watershed Characterization and Vulnerability Assessment	Watershed Characterization report (no.)	1																	Conducted river and fauna assessment, soil and water sampling and prepared thematic maps of Kabacan River Watershed. For Socio economic and adaptive capacity is on progress.
Kabacan Watershed Characterization																			
DISTRICT 3 - CENRO MAT.		1											893,465.41	5,039.16	755,837.90				


Prepared by:

ANNALYN M. ESCOTE
 Assistant II/ Actg. Planning Officer

Reviewed by:

AL FAHD NAIF L. MAPANDI
 Chief PMS

NOVA AMOR JASMIN
 Accountant III/Admin & Finance Chief

Approved by:

RENATO C. DOMINGO
 PENR Officer