

Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE XII-4
Ouiring Drive, Kidapawan City

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

	<u> </u>			PHYS	ICAL								FINANC	IAL				
		1	TARGET	Γ						1	% I			=		1.		Remarks/Justifications f
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom Fund (To Date) Sour		Poloac I	(Amt. Releas	Oblig	ation	Disburs	ement	Rat	et Utilization e (BUR)	those activities with low a high percentage accomplishments
,	Indicators				SEPTEMBER		Month) (8/7*100)	e (9/5*100)		ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	Disbursemen t/Allotment (18/16*100)	
(2)	(3)	(5)	(6)	(7)		(9)	(10)	(11)	(12)	(13)	(14)					(19)	(20)	(21)
Gen.MGT.&SUPERVISION					 		<u> </u>	 	<u> </u>	<u> </u>							 	
1.Personel Management				 	 		<u> </u>	 		↓ ↓								
(quarterly report)	- personnel records	232	232	232	2 239	239	100%	100%	50,000.00			3,000.00	37,511.99	3,000.00	37,511.99	75%	75%	Total of 237 maintaine updated personnel records
DISTRICT 2 (PENRO)	maintained/updated (No.)	86	86	86	84	84	100%	100%	16,666.67			3,000.00	16,247.33	3,000.00	16,247.33	97%	97%	Total: 76 (Regular- 73;Retired-1; Reassign 3)
CENRO MIDDISTRICT 1	<u> </u>	71		71		76		TT	16,666.66			,	8,033.33	ŕ	8,033.33			Total: 77 (Regular-65;C Term-3; Reassigned-9)
CENRO MAT DISTRICT 3		75	75	75		79			16,666.67				13,231.33		13,231.33			Total: 84 (Regular-67;C Term-1; Reassigned-16
										[
c. Submission of SALN (R.A. 6713)	% SALN submission	1		ļ	1		100%	100%	 	├ ──├	L—— -			 			 	
DISTRICT 2 (PENRO) CENRO MIDDISTRICT 1	 	<u>1</u>		 	┧		100% 100%	100% 100%	 	 		+		 +		+	 	
CENRO MAT DISTRICT 3					1		100%			 						 		
3. Peformance Management	-				 		 	tt	 	††								
d.1 OPCR	OPCR commitment																	
	approved SPMS guidelines															 		
DISTRICT 2 (PENRO)	submitted to RO	1	1	1		1	100%	100%	 	II						T===		
d.2 DPCR	DPCR commitment base	nd on approved		 	 		 	 	 	 						+	 	
DISTRICT 2 (PENRO)	approved SPMS	1	1	1	 	1	100%	100%	 	 						+	<u> </u>	
	submitted to RO																	
							ļ											
d.3 IPCR	% of IPCR commitment	3	3	3		3	100%		 	 -							 	
DISTRICT 2 (PENRO) CENRO MIDDISTRICT 1	on approved DPCR	<u>1</u>	<u>1</u>	1		1		100% 100%	 	├── ┼						+	<u> </u>	
CENRO MAT DISTRICT 3		1	1	1		1	+	100%								 		
4.Communications				 	 		 	 	 	 +				+		+	 	
4.Communications	-message/e-mail				 		 	 	<u> </u>	tt		+						
(quarterly report)	transmitted/fax	2,000	167	1,000	495	4,892	314	157	50,000.00	<u> </u>		2,295.00	35,695.00	2,295.00	35,695.00	71%	71%	
DISTRICT 2 - PENRO	delivered (no.)	1,000	67	500	264	2,128	317	158	25,000.00	<u> </u>			18,500.00		18,500.00	74%	74%	
DISTRICT 1 - CENRO MID.		500	50	250	87	882	211	106	12,500.00	$oxedsymbol{oxedsymbol{oxed}}$			7,300.00		7,300.00	58%	58%	
DISTRICT 3 - CENRO MAT.		500	50	250		1,882	412		12,500.00			2,295.00	9,895.00	2,295.00	9,895.00		79%	
5.Records Management	-records maintained/				<u> </u>		<u> </u>											
(quarterly report)	updated (no.)	2,400	800	2,400	800	2,400	100	100	40,000.00	<u> </u>		00	25,235.00	00	25,235.00	63%	63%	
DISTRICT 2 - PENRO		1,000	333	1,000	333	1,000	100	+	16,666.67	<u> </u>			12,235.00		12,235.00	73%	73%	
DISTRICT 1 - CENRO MID.		700	233	700	233	700	100	100	11,666.67	<u> </u> [7,000.00		7,000.00	60%	60%	
DISTRICT 3 - CENRO MAT.		700	233	700	233	700	100	100	11,666.67	 			6,000.00		6,000.00	51%	51%	
6.Construction, Repair and maintenance of Property					 											 		
6.2 Maintenance of Office Facilitie	office building maintai	6	6	6	6	6	100.00%	100.00%	150,000.00			6,329.99	120,673.49	6,329.99	120,673.39	80%	80%	
- office facade				<u> </u>	1		<u></u>			<u> </u>				<u> </u>		<u> </u>	<u></u>	

				PHYSI	CAL									FINANC	IAL			
			TARGET				% Accom					%					% Budge	Remarks/Justifications for those activities with low and
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	(This	% Accom (To Date)	Fund Sourc	Allotment	Releas	(Amt. Releas ed/All	This	gation	Disburs	sement		e (BUR) high percentage accomplishments
	Indicators				SEPTEMBER		(8/7*100)	(9/5*100)	e		ed	otmen t*100)	Month	To date	This Month	To date	n/Allotm (16/12*100)	t/Allotment (18/16*100)
- repair of comfort rooms																		
- PWD amenities								 	↓ ↓		ļ	<u> </u>					ļ	
DISTRICT 2 - PENRO		4	4	4	4	4	100.00%	 	├ ─-∤-	100,000.00	ļ	 	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	ļ		2,109.83	24,588.33	2,109.83	24,588.23	98%	98%
8. Property, Plant and Equipment (PPE)				ļ			ļ	<u> </u>		ļ							
Accountability Reports		1		1		1	100.00%	100.00%	<u> </u>	10,000.00	<u> </u>		<u>-</u>	10,000.00	<u>-</u>	10,000.00	100%	100%
8.1 Annual Report on the Physica	Report on the Physical	Count of Property			ļ			ļ	<u> </u>		ļ							
Plant and Equipment (RPCPPE) as	Plant and Equipment	as of Dec 31, 2022			ļ				<u> </u>		ļ							
- Inventory of Regional and Field	submitted to COA by th	ne end of January 2023						ļ	<u> </u>		ļ							
DISTRICT 2 - PENRO		1		1		1	100.00%	100.00%	<u> </u>	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, eartl	hquake and flood (no.)																
- Registration and Renewal of 0	GSIS Insurance																	
for Office Buildings & Equipm	ent																	
DISTRICT 2 - PENRO		4	4	4		4	100.00%	100.00%										
DISTRICT 1 - CENRO MID.		1	1	1		1	100.00%	0.00%	<u> </u>									
DISTRICT 3 - CENRO MAT.		1	1	1	ļ 		0.00%	0.00%										
9. 2 Insurance of Motor Vehicle	Motor vehicles insured	25	1	2	7	16	113.00%	36.00%			ļ							
- Registration and Renewal of G	DISTRICT 2 - PENRO							ļ										
Insurance for Vehicle									<u> </u>									
- LTO Registration/Renewal of	Vehicle																	
- LTO Registration/Renewal of	Motorcycle										<u></u>							
10. Report of Unserviceable Proper	ties	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 Pro	100% of returned unse	rviceable property																
and Equipment	within the quarter with	<u></u>																
	Unserviceable Property	y (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	<u></u>						0%	0%

	1			PHYSI	CAL				1 1										
			TARGET	PHISI	I I									FINANC	IAL				Remarks/Justifications for
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom (To Date)	Fund Sourc	Allotment	Releas	% (Amt. Releas	Oblig	ation	Disbur	sement	Rat	et Utilization e (BUR)	those activities with low and high percentage accomplishments
riogramy riojecty receivity	Indicators	Alliadi Turget		To bute	SEPTEMBER	10 Bute	Month) (8/7*100)	(9/5*100)	e	Allocinent	ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	Disbursemen t/Allotment (18/16*100)	
10.2 Preparation of Disposal Pla	Disposal Plan submitte	1		0	ļ	<u> </u>	0.00%	0.00%	<u> </u>	5,000.00		ļļ	<u>-</u>	3,700.00	<u>-</u>	3,700.00	74%	74%	
DISTRICT 2 - PENRO		1		0		1	100.00%	100.00%	<u> </u>	5,000.00				3,700.00		3,700.00	74%	74%	
11. Preparatory Procurement Repo										15,000.00				7,400.00		2,900.00	49%	19%	
- Preparation of Annual Procurem	Annual Procurement Plan																		
**APP CSE (November 29, 2023	submitted (no.)	1																	
**Non-CSE (March 31)		1		1		1	100.00%	100.00%											
, ,	<u> </u>			1					1										
- Preparation of 2023 Agency Pro		1		<u>1</u>		1	100.00%	100.00%	+-+		L.—.—.	 					L		
Compliance and Performance In							<u> </u>	 	+-+		<u> </u>	 					<u> </u>		
(APCPI) System Result (1st Quar	ter)				 		 	 	+			├ ─┼							
12. Procurement Activities for the	bidding				<u> </u>		l 	 	┼ ─┼										
12.1 Conduct of Biddings/Alterna	conducted/contracte	60	6	18	11	103	139.00%	83.00%	<u> </u>	50,000.00		<u> </u>	2,000.00	41,330.15	2,000.00	41,330.15	83%	83%	
	purchase order issued (no.)						 		<u> </u>										
12.2 Compliance to PHILGEPS co	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					 		<u> </u>	10,000.00		ļļ		7,650.00		7,650.00			
6.Fiscal Collection	-officials Receipt				 		 	 	├ ─┼			 						 	
OR issued	(O.R.) issued (no.)	2,200	183	1,100	321	2,472	152.00%		┼ ─┼	55,000.00		 	3,795.00	40,395.00	3,795.00	40,395.00	73%	73%	
DISTRICT 2 - PENRO DISTRICT 1 - CENRO MID.	 	300 750	50 67	150 375	50 85	220 639	47.00% 104.00%	24.00% 52.00%	+-+	16,136.36 15,340.91		 		10,200.00		10,200.00 11,400.00	63% 74%	63% 74%	
DISTRICT 3 - CENRO MAT.		1,150	67	575	186	1,613	277.00%	139.00%	1-1	23,522.73		tt	3,795.00	18,795.00	3,795.00	18,795.00	80%	80%	
7.Budget/Accounting a. Preparation of Financial Plan							0.00%	i				 	-,	-,	-,	-,			
	Financial Plan	<u>_</u>		1			i — — — — —	†											
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 & pr DISTRICT 2 - PENRO	r-voucher and payroll	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	 				<u> </u>			 	+-f			┼							
DISTRICT 2 - PENRO	-Financial report prepared and																		
Budget and Financial Accountability				 	 		t	t	 		 	tt						<u> </u>	
report (BFAR)	 	32	8	16	 	16	100%	100%	 	50,000.00		†		23,440.50	-	23,440.50	47%	47%	
- BFAR No. 1			1	2	<u> </u>	2	100%	100%	T=†	26,000.00				15,220.25	<u> </u>	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	<u> </u>	2	100%	100%	<u> </u>		ļ	 			ļ			<u> </u>	
• BFAR NO. 1B	<u> </u>		1	2	<u> </u>	2	100%	100%	4_4		ļ				ļ			<u> </u>	
• BFAR NO. 2	 		1	2	 	2	100%	100%			ļ	 						<u> </u>	
BFAR NO. 2A	 		1	2	 	2	t	100%			ļ	├ ─					<u> </u>	<u> </u>	
• BFAR No. 4	 		1	2		2	100%	100%	+			┼┼							
• BFAR No. 5 • BFAR No. 6	 						ļ	 	+-+			├─-							
- DFAR NO. 0	<u> </u>			<u> </u>	<u> </u>		3	t	士二士		t <u></u> :	t==t			<u> </u>		<u> </u>	<u> </u>	

	 			B.II.V.C				1	ı								1	
	-		TARGET	PHYS	T				-				FINANC	IAL				
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom Fur (To Date) Sou		Releas	% (Amt. Releas	Oblig	ation	Disburs	sement	Rat	et Utilization e (BUR)	Remarks/Justifications for those activities with low and high percentage accomplishments
	Indicators			10 2 4 4	SEPTEMBER		Month) (8/7*100)	(9/5*100)		ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	Disbursemen t/Allotment (18/16*100)	
c. Summary of Performance	PENROs consulted revi financial utilization repo	orts 12	1	6	1	9	100	100.00%	20,000.00	 	├ ──		10,953.50	-	10,953.50	55%	55%	
DISTRICT 2 - PENRO	(Monthly)				 			II-	20,000.00	Ŧ==-			10,953.50		10,953.50	55%	55%	
									20,000.00		<u> </u>		10,555.50		10,555.50	3370	3370	
d. Monitoring of Compliance to Audit Findings	Compliance monitoring report	2	-	1		1	100	50	35,000.00			_	11,711.25	_	11,711.25	33%	33%	
(CAAR/AOM) (2nd&4th)																		
e. Financial Reconciliation &	Workshop attended	2		1	 	2	200	100	35,000.00 30,000.00		┼──	00	11,711.25 8,971.25	00	11,711.25 8,971.25	30%	30%	
of Book/Quarterly (1st & 3rd)	Report submitted (No.)				 		200	100		T	1	00	•	00		30%	30%	
DISTRICT 2 - PENRO	J							 	30,000.00				8,971.25		8,971.25			
f. Preparation and Submission of Financial	Report submitted to CC	ΙA							20,000.00			_	1,220.25	_	1,220.25	6%	6%	
Reports	PENRO Report submitte to COA (no.)		1	-	1	٩	100	E0	20,000.00	#==			1,220.25		1,220.25			
f.a. Monthly trial balance DISTRICT 2 - PENRO G. Hiring of Administrative	to COA (IIO.)	12			<u> </u>		100	30	20,000.00				1,220.23		1,220.23			
Assistant (under PENRO Accountant &	Admin. Asst. hired (no.	4	4	4	4	4	100	50	850,000.00	<u> </u>	<u> </u>	00	850,000.00	35,000.00	601,666.66	100%	71%	
(under PENRO Accountant & Budget Officer)																		
and PENRO Planning officer)	 				 			†		†	T1							
	 		<u> </u>		 			 	 	+	╁──┟							
**semestral (Contract)	 				 			 -		-	 							
DISTRICT 2 - PENRO									850,000.00		l		850,000.00	35,000.00	601,666.66	100%	71%	
8. Cashiering	Advises prepared	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			
O Ton Management acted upon	 				 			 	 	+	 							
9.Top Management acted upon (quarterly report)	Paper/documents	3,100	258	1550	568	6,134	331	166	50,000.00	<u> </u>	<u> </u>	3,850.00	42,705.00	7,800.00	42,705.00	85%	85%	
DISTRICT 2 - PENRO	acted upon (no.)	1,100	92	550	273	3,179	529	265	17,741.94	.L	<u> </u>		13,308.00		13,308.00	75%	75%	
DISTRICT 1 - CENRO MID.		1,000	83	500	274	1,785	274	137	16,129.03	4	<u> </u>	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	-	<u> </u>	2,350.00	14,347.00	5,350.00	14,347.00	89%	89%	
10. Conduct of Management Confe	Conference conducted Report submitted	4	1	<u></u>	1	3	100%	50%	200,000.00	+		11,935.65	147,459.65	11,935.65	147,459.65	74%	74%	
DISTRICT 2 - PENRO	T								200,000.00			11,935.65	147,459.65	11,935.65	147,459.65	74%	74%	
										T								
14. Full-time Delivery Unit (FDU)	report monitored/revie	12	3	(6 2	12	100%	100%	40,000.00	1		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	2 1	4	100%	100%	13,333.33	T			3,590.00	2,650.00	3,590.00	27%	27%	
DISTRICT 3 - CENRO MAT.		4	1	2	2 1	4	100%	100%	13,333.33	T		3,295.00	9,295.00	3,295.00	9,295.00	70%	70%	
6. Health and Wellness:									300,000.00	0		25,942.50	137,372.50	25,942.50	137,372.50	46%	46%	
6.1 Mental Health Awareness Activ	i ^l Learning event conduc	3			3	3	100	100									L	
	Report submitted (no.)							<u> </u>										
DISTRICT 2 - PENRO									300,000.00	0		25,942.50	137,372.50	25,942.50	137,372.50	<u> </u>		
SUPPORT TO OPERATIONS	 		 	 	 			 	 	+	 					 		
DATA Network Infrastructure Dev.	 				 			tt-	 	†	††					t	 -	
And Mgt.					<u> </u>			<u> </u>	<u> </u>	<u> </u>	↓↓			ļ		<u> </u>	<u> </u>	
Intensified Maintenance of ICT					<u> </u>			<u> </u>	<u> </u>	1				<u></u>		<u> </u>	<u> </u>	
Equipments and Information System	Network Infrastructure	maintained with						<u> </u>	<u> </u>								L	
(Hardware & Software)	85% uptime	85	85	85	5 100	100	118	118				\exists			· <u> </u>			
DISTRICT 2 - PENRO				 					 	1						 		
1 ADDUCATION DATA BASES	 		<u> </u>	 -	, 		100	100	40.000.00	+	 		12 000 00		42.000.00	7001	700/	
1. APPLICATION DATA BASED	-Systems database	3	3	 	3	3	100	100	18,000.00	+	├ ──		13,000.00	 	13,000.00	72%	72%	
	maintained (no.)		L	<u> </u>	1		4	tt_		<u> </u>								

	<u> </u>			PHYSI	CAL													I	
			TARGET	P 17 3 1	LAL									FINANC	IAL				
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom (To Date)	Fund Sourc	Allotment	Releas	% (Amt. Releas		gation	Disburs	sement	Rat	et Utilization e (BUR)	Remarks/Justifications for those activities with low and high percentage accomplishments
. rogram, rojecy, remov	Indicators	/au raiges		10 2000	SEPTEMBER	10 2 4 10	Month) (8/7*100)		е	7	ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	Disbursemen t/Allotment (18/16*100)	, , , , , ,
DISTRICT 2 - PENRO	-System database Personnel	3	3	3	3	3	100	100	L	18,000.00	ļ			13,000.00		13,000.00	72%	72%	
	Information System							<u> </u>	<u> </u>		ļ	ļ							
	DATS/URS Accounting Tracking			 	<u> </u>			<u> </u>				 							
	- ARS				 			I	 _		ļ	ļ							
2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info	eNGAS									20,000.00			-	12,379.00	-	12,379.00	62%	62%	
System	-Website Maintained							 				† <u>†</u>							
DISTRICT 2 - PENRO		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		<u> </u>	500.00	14,150.33	500.00	14,150.33	83%	83%	
Server Room Maintained /operation		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	ļ	 	2,750.00	47,000.00	2,750.00	47,000.00	78%	78%	
VOIP maintained / operationalized	J	3	3	3	3	3	100	100		12,000.00			-	9,000.00	-	9,000.00	75%	75%	
monitored (no.)																			
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/operation									15,000.00			1,180.00	9,930.00	1,180.00	9,930.00	66%	66%	
DISTRICT 2 - PENRO	alized/monitored	29	29	29	31	31	106.90%	106.90%		7,241.38			440.00	5,190.00	440.00	5,190.00	72%	72%	
DISTRICT 1 - CENRO MID.		14	14	14	15	15	107.14%	107.14%		3,103.45				1,000.00		1,000.00	32%	32%	
DISTRICT 3 - CENRO MAT.		6	6	6	8	8	133.33%	133.33%		4,655.17		ļ	740.00	3,740.00	740.00	3,740.00	80%	80%	
4. Statistical Activities		9	9	9	8	8	88.89%	88.89%	├ ──			 							
5. Coordination/linkages on statistical Activities	Report Submitted(No.)	1		 				<u> </u>		10,000.00	<u> </u>		-	10,000.00	_	10,000.00	100%	100%	
DISTRICT 2 - PENRO		-	 	 				†		10,000.00	† <u> </u>	†==†		10,000.00		10,000.00	20070	10078	
d. Updating of Provincial ENR Stat	ENR Statistical Profile U	1	_	-	 		-	-	\dagger	20,000.00	 	†==†	_	17,000.00	-	17,000.00	85%	85%	
by Sectoral DISTRICT 2 - PENRO										20,000.00	<u> </u>			17,000.00		17,000.00	85%	85%	
5. Thematic Maps Generated	One control map upda	1	1	1		1	100	100	[25,000.00		 	2,000.00	14,886.00	2,000.00	14,886.00		60%	
T	опе сопстот тпар ириа				<u>_</u>						<u> </u>	<u> </u>	2,000.00		2,000.00				
DISTRICT 2 - PENRO DISTRICT 1 - CENRO MID.		1 1	1	1	1	1	100	100.00% 100.00%	┟╌┤	8,333.34 8,333.33	<u> </u>	╁		7,295.00 2,295.00		7,295.00 2,295.00	28%	88% 28%	
DISTRICT 3 - CENRO MAT.	Updated Forestry	1	1	1	1	1	100	100.00%	F=7	8,333.33	 	ļ	2,000.00	5,296.00	2,000.00	5,296.00		64%	
6. Operation/Maintenance of Enhanced Forestry	Statistics available on-	4	4		1	1	100	100		24,000.00				16,500.00		16,500.00	69%	69%	
Information System (e-FIS)	Newly approved forest tenure/	<u> </u>	<u> </u>	<u> </u>	-	<u></u>	100	100		24,000.00	 	†		10,300.00		10,300.00	05%	03%	
DISTRICT 2 - PENRO	CTPO records created, reviewed	1						<u> </u>			 -								
L	and submitted online		1	1	1	1	100	100	<u>L</u>		L	<u>L</u>							

				PHYS	ICAL														
	<u> </u>		TARGET	3										FINANC	IAL				Remarks/Justifications for
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This Month)	% Accom (To Date)		Allotment	Releas	% (Amt. Releas ed/All		gation	Disbur	rsement	Rate	t Utilization e (BUR) Disbursemen	those activities with low and high percentage accomplishments
,	Indicators				SEPTEMBER		(8/7*100)	(9/5*100)	е		ed	otmen t*100)	This Month	To date	This Month	To date	n/Allotm (16/12*100)	t/Allotment (18/16*100)	
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/	1	1		1 1	1	100	100			<u> </u>								
DISTRICT 3 - CENRO MAT.	CTPO records created, reviewed and submitted online	1	1		1 1	1	100	100											
	Newly approved forest tenure/																		
	CTPO records																		
	created, reviewed and submitted online								<u> </u>		<u> </u>	<u></u>							
	 				<u> </u>		<u> </u>	<u> </u>			 	 -							
7. Attendance to ICT Training DISTRICT 2 - PENRO	ICT Training attended (2	1	1	1	2	100.00%	100.00%	6	20,000.00 20,000.00	 	+	-	6,780.00 6,780.00	-	6,780.00 6,780.00	34%	34%	
							<u> </u>	<u> </u>		20,000.00	<u> </u>	1		0,700.00		0,700.00			
Prod. And Dissemination of Tech. and Popular Materials in the 1. Technical & popular materials							<u></u>				<u> </u>								
1. Technical & popular materials produced & disseminated.	 				 		 	 	+		╁──	+							
produced & disserninated.	 						<u> </u>	<u> </u>			<u> </u>	<u> </u>							
2Developing, producing and disse	eminating				 		<u> </u>	<u> </u>			 	<u> </u>							
media print, broadcast and					 		 	ļ	+		∔	 							
audio-visual materials	Drandonsk (n.n.)				 		 	 	+		 	+							
a1) Broadcast: DISTRICT 2 - PENRO	Broadcast (no.)				 		<u> </u>	<u> </u>			<u> </u>	 							
Production and airing of Radio Plug	radio plugs produced a	100	50	50	324	480	648.0%	960.0%	,	120,000.00	┼	+	2,850.00	88,550.00	10,050.00	88,550.00	74%	74%	
DISTRICT 2 - PENRO	s radio plago produced d	100	30	50	324	480	648.0%	960.0%		120,000.00	<u> </u>	 	2,850.00	88,550.00	10,050.00	88,550.00	74%	74%	
a3) Print Materials:	Print Materials (no.)	300			1,250	1,530	416.7%	510.0%	<u> </u>	25,000.00	 	+		20,000.00		20,000.00	80%	80%	
- newsletter												T							
- flyer/brochure												T							
- ENR Books												T							
- IEC materials					 						 								
a4) Promotional materials proid	d Promotional materials	produced (no)					 	<u> </u>	+-+-	12,000.00	 	 	-	7,787.00	-	7,787.00	65%	65%	
- Tarpaulins/streamers									$\bot _ \Box $										
DISTRICT 2 - PENRO		20	5	5	2	26	200	+		12,000.00	<u> </u>	[7,787.00		7,787.00			
PENRO Kidapawan	 	<u>8</u> 6	2	2	+	9	225				 	+							
CENRO Midsayap CENRO Matalam	 	6	1	1	2	10	+	+			 	+							
4. Conduct IEC meetings, press con	ference				 			1			† 	11							
and dialogues relevant to the prom					1		<u> </u>	1			T								
of regional activities							<u> </u>	<u> </u>	 		‡	1							
- IEC meetings/orientation	editorial materials proc				2	9	700.0%	350.0%			†	+							
DISTRICT 2 - PENRO	provider in accordance provider				<u> </u>		, 55.576	330.070		20,000.00	<u> </u>	 		13,280.00		13,280.00	66%	66%	
	 				 		 	 	+		 	+							
c1) Press/Photo Releases	 				 		 	ļ	+		 	+							
(Public Information)							<u> </u>	<u> </u>			<u> </u>	<u> </u>							
DISTRICT 2 - PENRO	editorial materials pro	12	3	3	T	24	383	192	2	20,000.00			_	9,385.00	-	9,385.00	47%	47%	

				PHYS	ICAL								FINANC	ΙΔΙ				
			TARGET	1							1 %		FINANC	1		1		Remarks/Justifications for
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This Month)	% Accom Fur (To Date) Sou		nent R	(Amt Releas ed/A	s	gation	Disbur	sement		et Utilization e (BUR) Disbursemen	those activities with low and high percentage accomplishments
	Indicators	_			SEPTEMBER		(8/7*100)	(9/5*100) e			ed otme	n	To date	This Month	To date	n/Allotm (16/12*100)	t/Allotment (18/16*100)	
PENRO Kidapawan		4	1	1	<u> </u>	8	350	175	6,	66.67			2,000.00		2,000.00	30%	30%	
CENRO Midsayap		4	1	1	<u> </u>	9	450	225	6,0	666.67			3,000.00		3,000.00	45%	45%	
CENRO Matalam		4	1	1	 		350	175	6,	666.67		_	4,385.00		4,385.00	66%	66%	
<u> </u>					 		ļ	 -				_						
 				 	 		 	 	 -			-						
	<u></u>			 	 		 	 -	- 	+								
6. Managing official social media ac				 	 		 	 				-						
such as FB, Twitter, Youtube and In c) Content management of	approved documents/a	12	1	6	 		100.0%	75.0%	 			_						
Regional DENR Website	updated/posted in DEN		1		 	9	100.0%	75.0%	 	+-								
DISTRICT 2 - PENRO	apaatea/postea iii DEN	in website (iio.)		 	 		 -	 -	40.0	00.00		8,000.00	29,589.37	8,000.00	29,589.37	74%	74%	
DISTRICT E TERRO				 	 			 -	40,	-			23,303.37	0,000.00	23,303.37	7470	7470	
I. FORM,N./ MON. of ENR SECTOR	POLICIES						ļ	tt_										
PLANS, PROGRAMS AND PROJECTS				 	 		 	 				+		 		+		
I. Preparation and Updating Climat	e Resilient Plans				 		I	II	 _					 		T		
1. Forest Land Use Planning				†	†		l	tt	 			<u> </u>		t				
a. Drafting/Formulation of FLUP				 	 			 -	 					 		 		Conducted of 1st draft
																		critiquing presentation for the formulation of FLUP of
									360,	00.00			259,005.00		259,005.00	72%	72%	the MUnicipality of Pigcawayan, Cotabato last
																		September 6 to 8, 2023 held at the Conference of
	FLUP finalized complia	1	1	1	 	1	100	100						<u> </u>	<u> </u>	 		PENRO Cotabato.
	guidelines and served a	s guide in the		ļ	<u> </u>		ļ	 										
	effective management	of the area		 	<u> </u>		ļ											
				<u> </u>			<u> </u>	<u> </u>										
B. LGU adoption of FLUP Phase (Yea	Finalized FLUP adopted	2		-		1	100	100	100,	00.00		1,500	58,696	1,500	58,696	59%	59%	
				-			100	100	50,	00.00								
DISTRICT 1 - CENRO MID.		1										750	23,848	750	23,848	48%	48%	
																		FLUP of LGU banisilan was already approved and adopted
				-	1	1	100	100	50,	00.00								last January 26, 2023. Thus, Memorandum of Agreement
DISTRICT 3 - CENRO MAT.		1		<u> </u>	<u> </u>		ļ	 				750	34,848	750	34,848	70%	70%	(MOA) for joint
	00145 50145			1	 			 	90	00.00								Milestone acitivity as follows:
2. Preparation of simplified Commu	CRMF and FYWP review	1	1		 		 	 		00.00		5,250.00	20,050.00	5,250.00	20,050.00	25%	25%	Conducted assembly meeting
Management Framework (CRMF) a Five-Year Work Plan (FYWP)	and affirmed and appr		<u></u>	 	┪━━━━┣		 	 	 	+-	+	+						
Tive-Teal Work Flail (FTWF)	ала апптеч апа аррг	oved (110)		<u> </u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>									
DISTRICT 3 - CENRO MAT.		1	1	1	<u> </u>		<u> </u>	25	80,	00.00		5,250.00	20,050.00	5,250.00	20,050.00			
2. Forest Products Utilization and	price data	4	1	2		2	100	50	40,0	00.00		5,216.00	33,120.00	5,216.00	33,120.00	83%	83%	
Price Monitoring	summarized 12			 			 	 -				_						
- Price monitoring of forest product	renorts submitted				<u> </u>		<u> </u>	<u> </u>										
DISTRICT 2 - PENRO	to RO (no) price data	4	1	2	1	1	100	++-	<u> </u>			_						
DISTRICT 1 - CENRO MID.	price data	4	1	2	1	1	100	100	20,0	00.00		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,	00.00		2,500.00	16,404.00	2,500.00	16,404.00	82%	82%	
4. Forestry Statistical Reporting Sys	-Forestry statistical rep	4	1	2	1	3	100	100	20,0	00.00		2,499.99	10,469.99	2,499.99	10,469.99	52%	52%	
-includes the production and dispos	processed by CENRO (n	o.)		 	」		<u> </u>	 	<u> </u>			_						
forest products (i,e. logs, lumber, ve	-CENRO forestry statist	ical report		 	」		<u> </u>	 	<u> </u>									
plywood), issuances of approved	validated on ground, co	onsolidated and		 	」		<u> </u>	 	<u> </u>			_						
forestry license/permits, and emplo	analyzed by PENRO (no	.)		<u> </u>	J		l	<u> </u>			L_							<u> </u>
							7											

			TARCET	PHYS	ICAL								FINANC	IAL				
			TARGET				0, 4				%			1		% Budge	t Utilization	Remarks/Justifications for those activities with low and
Program/Project/Activity	Performance Indicators	Annual Target	This Month	To Date		To Date	% Accom (This Month)	% Accom Fu (To Date) Soil		t Relea	(Amt. Releas ed/All	Oblig This	gation	Disburs	ement		e (BUR)	high percentage accomplishments
	indicators				SEPTEMBER		(8/7*100)	(9/5*100)	•	ed	otmen t*100)	Month	To date	This Month	To date	n/Allotm (16/12*100)	t/Allotment (18/16*100)	
	-Statistical report valida	ited on ground,		ļ			ļ											
	consolidated, analyzed	and submitted																
DISTRICT 2 - PENRO		4	1		2 1	3	+	+	6,666			833.33	3,803.33	833.33	3,803.33		57%	
DISTRICT 1 - CENRO MID.		4	1	ļ	-	3	+	+	6,666			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				<u> </u>			<u> </u>	 										
Preparation of FY 2024 Budget Pr	FY 2024 Budget Propos	1																
- Conduct of Roll-out	reviewed/evaluated an	d																
- Updating of Forward Estimates (Fi	submitted(no.)			ļ			<u> </u>	<u> </u>			4							
- Updating of the ENR Medium Ter	m Plan						<u> </u>	<u> </u>			11							
- Consultative workshop w/ CENRC	s,						<u> </u>											
PENROs and Regional Office							<u> </u>	<u> </u>										
- BP presentation to CSO and RDC							<u> </u>	<u> </u>										
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							<u> </u>	<u> </u>			<u> </u>							
Financial Plan				 			<u> </u>	 										
- PENRO/Sectoral Consultation							<u> </u>	 										
Pre-programming Workshop	<u> </u>			 			<u> </u>	 										
- National Reprogramming Worksh	ор						<u> </u>	 -										
- WFP Review and Finalization				ļ			<u> </u>	<u> </u>										
DISTRICT 2 - PENRO (4th quarter)							<u> </u>	<u> </u>	120,000	00			35,000.00		35,000.00	29%	29%	
2. MONITORING & EVALUATION	-PENRO and CENRO monitored (no.)	3	3		3 3	3	100	100										
OF ACCOMPLISHMENTS	reports submitted						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	<u> </u>	3 3	3	<u> </u>	 	50,000		11		22,007.00		22,007.00		44%	
DISTRICT 3 - CENRO MAT.		3	3	:	3 3	3	<u> </u>		50,000		11		12,770.00		12,770.00		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/n								I T										
***To incude other Statistical Activ	ities						<u> </u>				1_1							
DISTRICT 2 - PENRO		1	1	-	1	2	100	66.67%	70,000	00			36,841.00		36,841.00			
DISTRICT 1 - CENRO MID.	 	1		<u> </u>			 	 -			-4							
DISTRICT 3 - CENRO MAT.	No. of service hired	1		 			 	 -			-							
4. Hiring of Support staff	(no.)	2	2	<u> </u>	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	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	1	100	100	222,000	00	+		222,000.00	9,250.00	157,250.00	100%	71%	
A OS & ENEODOEMENT OF LAWS F	III ES		_	 			 	 		-+	+							
A.03.g. ENFORCEMENT OF LAWS, F	RULES		<u> </u>	L			<u></u>	<u> </u>			اا							

			TARGET	PHYSI					$\overline{}$					FINANC	IAL				
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom (To Date)	Fund Sourc Allot	ment	Palaze	% (Amt. Releas		gation	Disbur	sement	Rate	t Utilization e (BUR)	Remarks/Justifications those activities with lov high percentage accomplishments
rrogramy rroject/ Activity	Indicators	Amuai Taiget	THIS WORLD	10 Date	SEPTEMBER	10 Date	Month) (8/7*100)	(9/5*100)	e	iiciic	Releas ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	Disbursemen t/Allotment (18/16*100)	decomplishments
AND REGULATIONS																			
1. Forest Products Utilization and																			
Land Use Regulation																			
a.Compliance monitoring of							100	79	 		 								
existing agreements and permit	<u> </u>	. 14	4	6	4	11	 	 	294,	000.00	 		18,279.99	203,989.25	18,279.99	203,989.25	69%	69%	
	tenurial instrument hol						 	 	 		 								
	assessed/evaluated wit						 	 	 		 								
	categorical recommend	lation (no.)					 	 	 		 -	 							
DICTRICT 4 CENTRO MAIO	- CBFMA		 		 		100	80	 		 -	 			_	_			
DISTRICT 2 CENRO MID.		5	1	2	1	4	100 100	78	103,	000.00	 	 	1,360.01	85,189.64	1,360.01	85,189.64	81%	81%	1
DISTRICT 3 - CENRO MAT.		9	3	4	3	7	100	/8	189,	000.00	 -	 	16,919.98	118,799.61	16,919.98	118,799.61	63%	63%	
	1000/				 		100	83			 	 							
b. IFMA, SIFMA, FLGLA, FLAG, SLI	1	23	7	12	7	19	100	- 03	486,	000.00	 	 	00	321,067.00	00	321,067.00	66%	66%	
	compliance to terms an				 		 -	 	 		 	 							
	the Agreement and for	estry laws,			 		 -	 	 		 	 							
DISTRICT 3 - CENRO MAT.	rules and regulations				 		 	 	 		 -	h							
b. Assessment of CSCs (devolved CS							101	76		000.00	 			321,067.00		321,067.00	66%	66%	
expiring, outside CBFMA		468	117	234	117	354	101	70	1,685,	000.00	 -	h	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 recommen										,									
- 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								<u> </u>			ļ ——								
DISTRICT 1 - CENRO MID.		234	58	117	58	177		<u> </u>	842	500.00	<u> </u>		6,229.63	648,498.00		546,268.37	77%	65%	
DISTRICT 3 - CENRO MAT.		234	59	117	 	177		<u> </u>	T	500.00	ļ ——		43,136.20	·		447,218.00			
3. Community-Based Program	No. of POs (with TM m						100	100			<u> </u> 								Conducted signing and appr Protected Area Community I
(CBP) Y1) Phase 1 (1st Quarter of Year 1) -	organized	3	3	3	3	3	 -	 	750,	000.00	 	 	3,200.00	579,844.87	18,200.00	485,511.53	77%	65%	Resource Management Agre
50% 1. IEC about the Program	or Equition							<u> </u>											
2. Linkaging the Community to holders organizations (Public and							<u> </u>	<u> </u>	<u> </u>		<u> </u>	L							
							<u> </u>	<u> </u>		·——·	<u> </u>	<u> </u>							
Private) Phase 2 (2nd-4th Quarter of Year 1) - 50%	l						1	1			1	ı – T							İ

				PHYS	CAL													1	
			TARGET	73										FINANC	IAL				Remarks/Justifications for
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This Month)	% Accom (To Date)	Fund Sourc	Allotment	Releas	% (Amt. Releas		gation	Disburs	ement	Rat	t Utilization e (BUR) Disbursemen	those activities with low and high percentage accomplishments
	Indicators				SEPTEMBER		(8/7*100)	(9/5*100)	e		ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	t/Allotment (18/16*100)	
3. Identification of Community- Based Areas																			
4. PO Formation				 			l	 	<u> </u>		†	†t							
					 			†	<u> </u>		†	1							
4. Performance Evaluation of	100% of tenurial instru	3	1	1	1	2	100	300	<u> </u>	180,000.00	†		6,814.96	92,232.82	6,814.96	92,232.82	51%	51%	
Tenured Areas	evaluated with catego										T		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , , , , , , , , , , , , , , , ,			
-extent of area covered by TI evalua	and report submitted (no.)						†			†								
-extent of area evaluated Indicated								†			†								
-Pertinent documents reviewed and					 			†	<u> </u>		†								
-Performance Evaluation report with								†			†								
-Performance Evaluation report revi								†			†	† †							
with categorical recommendation a					<u> </u>			<u> </u>			†	 							
-Performance Evaluation report revi	i				<u> </u>		<u> </u>	†			†	1							
with categorical recommendation a								†			†	1							
DISTRICT 1 - CENRO MID.		2	1	1	 			†	<u> </u>	120,000.00	†		5,814.96	60,023.89	5,814.96	60,023.89	50%	50%	
DISTRICT 3 - CENRO MAT.				<u> </u>	1	1		†		60,000.00	†		1,000.00	32,208.93	1,000.00	32,208.93	54%	54%	
		_			 			†		00,000.00	†		2,000.00	52,200.55	2,000.00	32,200.33	31,70	3.70	
7. Processing of cutting/ harvesting	100% of areas applied:	2	1	1	1	3	200	100		63,000.00	†	† <u>†</u>	5,524.32	32,173.32	5,524.32	32,173.32	51%	51%	
permits and WPP	harvesting permits insp		-	 			l	†		03,000.00	†	<u> </u>	3,324.32	32,173.32	3,324.32	32,173.32	31/0	31/0	
	validated with report s			t			l	†	<u> </u>		†	†t							
DISTRICT 1 - CENRO MID.	vandated with report s	1	 	 			l	†		21,000.00	†	<u> </u>	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	<u> </u>	42,000.00	†	 	3,324.32	26,649.00	3,324.32	26,649.00		63%	
			-	† -	<u> </u>		l	†	<u> </u>	42,000.00	†	 		20,043.00		20,043.00	0370	03/0	
• Menu 2.5				<u> </u>	 		 -	†			†	†							
Construction of storage facilities for	Storage facility constru	1		t			l	†	<u> </u>	2,000,000.00	†	†	00	00	00	00	0%	0%	The identified strategic site v situated at Barangay Sada-a
apprehended / confiscated forest p	Storage racinty constru				 		 	 	<u> </u>	2,000,000.00	 	 	00	00	00	00	078	0/0	situated at Barangay Sada-a
only when needed with full justifica	1			t			l	†	<u> </u>		†	† <u> </u>							
DISTRICT 1 - CENRO MID.	tion	1			 		 	 	<u> </u>	2,000,000.00	 	 							
		1		l			 -	 	 -	2,000,000.00	 	 							
MENU 3			 	 	 		 	 	†		†	 							
Active Collaboration and Involvement	ent	 	 	 	 		 	 	+		†	†							
of Forest Communities and other				 	 		t	†	†==		†	 							
Stakeholders in Forest Protection		 	 	 	 		 	 	+		†	†							
and Law Enforcement undertakings	' 5			 	 		t	†	†==		†	 							
]		 	 	 		 	 	†		†	 							
• Menu 3.1		 	 	 	 		 	 			†	 							
Activate/revitalize MFPCs, individ	individual/group volun	4	2	2	2	4	100	100	†	240,000.00	†	 	1,914.32	174,808.32	1,914.32	174,808.32	73%	73%	
	deputized (no.)	4		2		4	 -	 	†	240,000.00	†	 	1,314.32	174,000.32	1,714.32	1/4,000.32	/3%	13%	
-orientations, seminars, symposiur	[_]	 	 	 	 		 -	 	†		†	 							
-orientations, seminars, symposium		 	 	 	 		 	 	†		†	 							
DISTRICT 1 - CENRO MID.				 		2	100	100	\vdash	120 000 00	†	 	1 524 22	01 100 22	1 524 22	01 100 22	C00/	C00/	
DISTRICT 3 - CENRO MAT.			1	1	1	2	100	+	╁╌┧	120,000.00	T	+	1,524.32	81,166.32	1,524.32	81,166.32	68%	68%	
MENU 4		 	1	1	1			 	╁╌┧	120,000.00	 	+	390.00	93,642.00	390.00	93,642.00	78%	78%	
Undertake capacity building to DEI		 	 	 	 		 	 	+-+		+	+							

	<u> </u>		TARGET	PHYS	I C A L	I	I		+					FINANC	IAL				
	D. (TARGET				% Accom	% Accom	Fund			% (Amt.	Obli	gation	Disbu	rsement		t Utilization e (BUR)	Remarks/Justifications for those activities with low a high percentage
Program/Project/Activity	Performance Indicators	Annual Target	This Month	To Date	SEPTEMBER	To Date	(This Month) (8/7*100)	(To Date)	Sourc A	llotment	Releas ed	Releas ed/All otmen t*100)	This Month	To date	This Month	To date		Disbursemen t/Allotment (18/16*100)	accomplishments
their skills and competence or effe							(0)7 100)	(5/5 100)				t*100)	Wionth				(10/12 100)	(18/16*100)	
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 Enfo					 		†	<u> </u>			†	†							
-Forest Law Enforcement with gun											†	†							
-Forest Fire Management (prevent											†	†							
-Forest Pests and Diseases											†	†							
-Drone Image and Analysis					<u> </u>		<u> </u>	<u> </u>	† <u>-</u>	·————	†	†							
-Wood Identification					<u> </u>		<u>†</u>		T-T-	.————-	<u> </u>	1							
-Continous capacity building in sup					<u> </u>		<u>†</u>		T-T-	.————-	<u> </u>	1							
- Other Technical Trainings					1		1	,	T-1-		1	T							
DISTRICT 2 - PENRO					<u> </u>		<u>†</u>		T-T-	60,000.00	†	1		60,000.00		60,000.00			
MENU 5					<u> </u>		<u> </u>	<u> </u>	† <u>-</u>		†	†							
Sustain a well-planned											†	†							
Information, Education and Comm											†	†							
campaign region-wide down to CEI											<u> </u>								
• 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 i	'n										<u> </u>			,		Í			
forest protection works											<u> </u>								
- Conduct of IEC																			
- forest community dialogue											†	†							
- Surveillance																			
DISTRICT 1 - CENRO MID.		2	1	1	2	4	100	200		60,000.00	<u> </u>			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											<u> </u>								
Consistent apprehension, & manda	tory																		
administrative adjudication and											<u> </u>								
confiscation of undocumented fore	est											T							
products and including conveyance																			
	volume (bd.ft.) of	4,000	2,000	2,000		1,107.68	13	28		400,000.00		T	7,524.32	231,145.16	7,524.32	231,145.16	58%	58%	
	annrehended undocumented forest products																		
68	including NTEPs with																		
quipment and other implements	incidence reports											T							
including least of burden																			
DISTRICT 1 - CENRO MID.		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.		2,000	1,000	1,000		846.68		42		200,000.00			2,000.00	128,304.28	2,000.00		64%	64%	
	No. of vehicles, equipn	2	2	2															Justification reports were submitted by CENROs. No
	ments apprehended thr	u channels with																	
	incidence reports subn																		
	map (shp) of the locati																		
	submitted to OUFO cc F	MB																	
DISTRICT 1 - CENRO MID.		1	1	1					T -		T	T							

	-		TARGET	PHYS	CAL		I							FINANC	IAL				
	Performance		TARGET				% Accom	% Accom Fu	nd			% (Amt.	Oblig	ation	Disburs	ement		et Utilization	Remarks/Justifications for those activities with low and high percentage
Program/Project/Activity	Indicators	Annual Target	This Month	To Date	SEPTEMBER	To Date	Month) (8/7*100)	(To Date) Sou (9/5*100)		tment	ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	Disbursemen t/Allotment (18/16*100)	accomplishments
DISTRICT 3 - CENRO MAT.		1	1	1															
• Menu 6.2																			
Hauling of apprehended forest pro	volume (bd ft) of the	4,000	2,000	2,000		3,164.68		79	600	0,000.00			8,759.97	467,263.23	19,093.31	410,263.23	78%	68%	
and vehicles/implements to CENR	products hauled to	,												.,		,			
or any nearest Government Office	nearest Government						<u> </u>	T											
	report submitted to						<u> </u>	T											
DISTRICT 1 - CENRO MID.	THEO CC EMB	2,000	1,000	1,000	<u> </u>	2,318		† <u></u>	300	0,000.00			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		0,000.00			1,435.65	230,567.33	1,435.65	230,567.33		77%	
	 	2,000	1,000	1,000	 	040.00	l	 	300	,,000.00	+		1,433.03	230,307.33	1,433.03	230,307.33	7770	7770	
	No. of apprehended						l												submitted by CENROs. No
	vehicles, equipment	2	2	2	 		 	 -											vehicles, equipment and other
	and other implements hauled																		
	channels with																		
	to OUFO cc FMB				 		 	 -			+								1
DISTRICT 1 - CENRO MID.	10 OOFO CC FIVIB				 		 	 -		+	+								1
	 	1	1	1	 		 	 -		+	+								
DISTRICT 3 - CENRO MAT.	 	1	1	1	 		 -	 											
Menu 6.3 Immediate administrative and	administrative				 		 	 											
adjudication proceedings of	adjudication	4	2	2		2	100	50	480	,000.00			12,375.40	281,936.02	16,442.07	249,336.02	59%	52%	
apprehended forest products	report carried out within the																		
including conveyances	nrescrintion				<u> </u>		ļ	<u> </u>]
	period (no.)				<u> </u>]
DISTRICT 1 - CENRO MID.		2	1	1	<u> </u>	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	report endorsed to offi		_	_			400	200											
and prosecution of criminal complaints		2	1	1	 	4	 -	 	400	0,000.00	+		3,869.22	263,827.36	3,869.22	263,827.36	66%	66%	1
*for implementing PENRO	Operation cc FMB with	action taken (no.)			 		 -	 		+	+								1
report endorsed to regional	 		<u> </u>	 	 		 	 -		+	+								
office with	 		<u> </u>	 	 		 	 -		+	+								
actions taken (no) *report endorsed to OUFO cc	·		<u> </u>	 	 		 	 -		+	+								
FMB with actions taken (no)							<u> </u>	<u> </u>]
PENRO						1]
DISTRICT 1 - CENRO MID.		1	1	1		1	100	100	200	0,000.00			1,524.32	111,524.32	1,524.32	111,524.32	56%	56%]
DISTRICT 3 - CENRO MAT.		1				2	<u> </u>	200	200	,000.00			2,344.90	152,303.04	2,344.90	152,303.04		76%	4th quarter target
• Menu 7.2																			
Hiring of Legal Officers	Legal Officers hired (n	2	2	2	2	2	100	100	666	5,000.00			00	666,000.00	00	444,000.00	100%	67%	
Hiring of Lawyers (for augmentation)																,			
- Attorney III	1				<u> </u>		<u> </u>	† <u>†</u> -	1										
- Legal Researcher I	1				<u> </u>		<u> </u>	tt-	1										
- Legal Assistant II	1				<u> </u>		 												
DISTRICT 1 - CENRO MID.	† <u>†</u>		1	1	† ₁	1	l	tt-	222	3 000 00				333 000 00		222 000 00	100%	67%	
DISTRICT 1 - CENRO MID.	J l	1	1	1	1	1	12	<u> </u>	333	3,000.00		LL		333,000.00		222,000.00	100%	67%	j

Performance Section Se		<u> </u>			ршусі	CAL				1 1									ı	
Propose propagation of the content		 		TARGET	PH 131	LAL				++					FINANC	IAL				
SMICE I CHING MAY 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Program/Project/Activity		Annual Target		To Date		To Date	(This		Sourc	Allotment	Releas	Poloac		gation	Disburs	sement	Rat	e (BUR)	Remarks/Justifications fo those activities with low ar high percentage accomplishments
Marchia and Control of the control o		indicators				SEPTEMBER			(9/5*100)			ed	otilieli		To date	This Month	To date	n/Allotm	t/Allotment	
Mathematical probability Mathematical probab	DISTRICT 3 - CENRO MAT.		1	1	1	1	1		ļ	$\perp \perp$	333,000.00	ļ	<u> </u>		333,000.00		222,000.00	100%	67%	
Mathematical probability Mathematical probab									ļ	$\perp \perp$		ļ	<u> </u>							
Section of the control of the cont									ļ			<u> </u>	<u> </u>							
NAME OF COMMENDATION OF COMMEN			100	400	400		400				200 000 00			25 205 00	200 000 00	44 206 00	200 000 00	4000/	4000/	
Marie Mari		(na.)	100	100	100	 	100		 	+-+	200,000.00	+	+	36,306.00	200,000.00	41,306.00	200,000.00	100%	100%	
The makes greated Ref						 			 	+-+		+	+							
DETRICT 3 CLINED MAT. - Mygration - Mygra	(To include graduated NGP											<u> </u>	<u> </u>							
Destrict CAMPO MAX.	DISTRICT 1 - CENRO MID.			E0	FO.	 				+	100,000,00	<u> </u>	 -	16 760 50	100,000,00	16 760 50	100,000,00	100%	100%	
Monuto 1.1* Manual 1.1** Manual 1.1*** Manual 1.1*** Manual 1.1*** Manual 1.1** Manual 1.1***	 				1			l	+-+			+								
Operationation of lawn System A mine of Prox. First grodestion file A mine of Prox. Prox grodestion file A mine of Prox gr	Signature Comments	 	50	50	50	 	50			+-+	100,000.00	 	 	19,545.50	100,000.00	24,545.50	100,000.00	100%	100%	
Specimen Construction office 4	• Menu 10.1																			
Annote conducted (m)	-																			
-Particle Conducted (you)		Forest protesties off:				 				+		 	 			 				
Obstace Patrolled (im)		Forest protection office	4	4	4	4	4	100	100	+-+	408,000.00	 	+		408,000.00	17,000.00	289,000.00	100%	71%	
Appoints submitted with at least 73% of the observed threests actions taken floor 1					 	 			 	+		 								
the observed threats actions taken (no) the observed threats actions taken (n		<u> </u>				 			 	+		 								
Control Part Part Part Part Part Part Part Part					<u> </u>	 			 	+-+		 	+							
to the Regional Office (no.) DISTRICT 3 CENNO MAT. DISTRICT 1 CENNO MAT. DISTRICT 3 CENO		en (no)				 			 	+		 	 							
DISTRICT 1 - CENNO MID. DISTRICT 3 - CENNO MI					<u> </u>	 			 	+-+		 	+							
DISTRICT 3 - CENDO MAT. DISTRICT 3 - CENDO MA					 	 			 	+		 								
B. Daily Allowances (TEVs) Patrol route prepared 8 conducted (km.) 1,446 120 880 181.65 1,370.38 130 95 1,073,000.00 2,2823.32 707,805.32 2,823.32 707,805.32 66% 66% (10 km.) month/yteam) 6 conducted (km.) 1,446 120 880 181.65 1,370.38 130 95 1,073,000.00 2,823.32 707,805.32 2,823.32 707,805.32 66% 66% (10 km.) month/yteam) 7 conducted (km.) 1,446 120 880 181.65 1,370.38 130 95 1,073,000.00 2,823.32 707,805.32 2,823.32 707,805.32 66% 66% (10 km.) month/yteam) 8 conducted (km.) 1,446 120 880 181.65 1,370.38 130 95 1,073,000.00 2,823.33 707,805.32 2,823.32 707,805.32 66% 66% (10 km.) month/yteam) 8 conducted (km.) 1,446 120 800 85.62 863.70 132 132 133 625,917.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00 1,070.00		 		2		 	2		 	+		 	 			·				
Secondaria Conference Seco	DISTRICT 3 - CENRO MAT.	 	2	2	2	2	2			+	204,000.00	+	 -		204,000.00	8,500.00	144,500.00	100%	71%	
DISTRICT 1 - CENRO MID. DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT. B40 70 490 85.62 863.70 12 1 6 1 9 100 75 DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT. B40 70 490 85.62 863.70 132 103 625.917.00 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50 649.50 882.511.50	b. Daily Allowances (TEVs)		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 3 - CENRO MAT.	(10 km /month/team)						-													
District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 3 - CENRO MAT. District 4 - CENRO MAT. District 3 - CENRO MAT. District 4 - CENRO MAT. District 3 - CENRO MAT. District 4 - CENR	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%	
the observed threats actions taker (no.) Comparison	DISTRICT 3 - CENRO MAT.		840	70	490	85.62	863.70	132	103	<u> </u>	625,917.00	<u> </u>	<u> </u>		382,511.50	649.50	382,511.50	61%	61%	
the observed threats actions takery Image: Control of the control of t	Reports submitted with at least 75	 % of	12	1	6	1	q	100	75	+-+		┼	+							
DISTRICT 3 - CENRO MAT. 12 1 6 1 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the observed threats actions taker	1 (no.)				<u> </u>						<u> </u>	<u> </u>							
DISTRICT 3 - CENRO MAT. 12 1 6 1 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DISTRICT 4 CONTROL OF	 				 			<u> </u>			 	 					-		
Quarterly patrol plan endorsed 4 1 2 1 3 100 75 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		 				†			 	+		 	+							
to FMB Image: Control of the control of t	DISTRICT 3 - CENRO MAT.		12	1	6	1	9			+-+		 								
DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT. 4 1 2 1 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Quarterly patrol plan endorsed		4	1	2	1	3	100	75			İ	<u> </u>							
DISTRICT 3 - CENRO MAT. 4 1 2 1 3	to FMB								T	T 1			T							
	DISTRICT 1 - CENRO MID.		4	1	2	1	3		T	T			T							
PROTECTED AREAS WILDLIFE, COAS	DISTRICT 3 - CENRO MAT.		4	1	2	1	3			<u> </u>		I								
PROJECTED AREAS WILDLIFE, COAS		 				 			<u> </u>	++		 								
	PROTECTED AREAS WILDLIFE, COA	3		 	 	┼		l	 	+		┼	+							

				PHYSI	CAL														
			TARGET											FINANC	IAL				Remarks/Justifications for
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom (To Date)		Allotment	Releas	% (Amt. Releas		gation	Disburs	ement	Rat	et Utilization e (BUR)	those activities with low and high percentage accomplishments
,,	Indicators				SEPTEMBER		Month) (8/7*100)	(9/5*100)	e		ed		This Month	To date	This Month	To date		Disbursemen t/Allotment (18/16*100)	·
	Wildlife permit	<u> </u>		ļ	 		ļ	ļ			 								
1.Processing/Issuance of Permits	applications acted upon within the	2	1	1	 	6	400	300		9,000.00	 	-+	1,000.00	4,500.00	1,000.00	4,500.00	50%	50%	
	days as prescribed by	<u> </u>	_	ļ			ļ	ļ			 	-+							
DISTRICT 1 - CENRO MID.	the law (no)	1	1		<u> </u>	2	-	200		4,500.00	ļ						0%	0%	
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days	1	1	1		4	400	400		4,500.00	<u> </u>		1,000.00	4,500.00	1,000.00	4,500.00	100%	100%	
	-CWR: 7 days						ļ				ļ	4							
							ļ	ļ	<u> </u>		<u> </u>	4							
b. Compliance Monitoring of CWR & WFP		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
GWIT	of Wildlife Farm Permit (WFP) in the			<u> </u>	 	-		100	T-T	55,000.00	†	1	020.00	21,000.00	32000	2.,000.00	00,0	00/0	There is newly issued even noted
	monitored relative to				 		 	<u></u>	+-+		 	+							
	compliance with the	<u> </u>		 			 	 	+		 	+							
	terms and conditions of the	 	 	 	 		 	 -	++		 	+							
DISTRICT 1 CENTRO MID	wildlife nermit	 	 	 	 		100	100	+-+		 	+							
DISTRICT 1 - CENRO MID.	 	1	1	1	1	1	100	100	+-+	4,222.22	T	+					0%	0%	
DISTRICT 3 - CENRO MAT.	 	 		 			 	 		33,777.78	 	-+	610.00	24,653.00	610.00	24,653.00	73%	73%	
	<u> </u>	<u> </u>					 	 			 	+							
	100% of the holders of Wildlife Registration	Certificate of	_	ļ			ļ	<u> </u>	+		<u> </u>	+							
	(CWR) in the Region monitored	_					ļ	ļ	4-4		<u> </u>	.4——							
	relative to their compliance with the						ļ	<u> </u>			<u> </u>								
	terms and conditions of the										<u> </u>								
	conditions of the wildlife permit																		
PENRO		8	8	8	10	10	125	125											
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100											
DISTRICT 3 - CENRO MAT.		7	7	7	9	9	129	129			T	11							
	Revenues Generated	<u> </u>			<u> </u>		 		1-1		<u> </u>	1							
9 . Revenues Generation	(Php)	2,489,000	207,415	1,451,915	36,760	4,304,629	 	 			 	+							
	 						27	97	+		 	+							
FMS DISTRICT 2 - PENRO	 	2,388,000	198,999	1,392,999.00	28,510	2,306,664	 	 			 	+							
	 	1,800,000	150,000	1,050,000	<u> </u>	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			 	-+							
		<u> </u>	_	ļ		<u>-</u>	ļ	ļ			 								
LMS		_					ļ	ļ	4-4		<u> </u>	.4——							
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				T							
DISTRICT 1 - CENRO MID.		40,000	3,333	23,333	4,465	49,045	228	123				T							
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				T							
DISTRICT 1 - CENRO MID.		500	42			6,000	480	1,200											
DISTRICT 3 - CENRO MAT.	<u> </u>	500					480	440			1	11							
	<u> </u>							l	T		1	†							
Miscellaneous Income	<u> </u>	<u> </u>		<u> </u>	<u> </u>		t	†	1-1		†	11							
(Hostel/Penalties/etc)	<u></u>	<u> </u>	<u> L</u>	<u> </u>	<u> </u>	52,167	<u> </u>	<u>L</u>	<u></u>		1								

				PHYSI	CAL									F181 A A1 =					
	-		TARGET											FINANC	IAL				Remarks/Justifications for
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom (To Date)	Fund Sourc	Allotment	Releas	(Amt. Releas	•	gation	Disburs	ement		et Utilization te (BUR)	those activities with low and high percentage accomplishments
	Indicators				SEPTEMBER		Month) (8/7*100)	(9/5*100)	е		ed	ed/All otmen t*100)	This Month	To date	This Month	To date	n/Allotm (16/12*100)	t/Allotment	
DISTRICT 2 - PENRO											ļ	<u> </u>							
3. DEPUTATION and	WEUS deputized/mobilized																		
MOBILIZATION of WEO	Reports submitted	20	20	20	<u> </u>	28	140	<u> </u>	├ ─	80,000.00	ļ	 	5,000.00	51,921.85	5,000.00	51,921.85	65%	65%	
	(no.)				<u> </u>			 -	├ ─		ļ	<u> </u>							
DISTRICT 1 - CENRO MID.		10	10	10	<u> </u>	10	100		├ ─	40,000.00	ļ	 	5,000.00	20,000.00	5,000.00	20,000.00	50%	50%	
DISTRICT 3 - CENRO MAT.	TVEO MODIMECO IVICH	10	10	10	<u> </u>	18	180	+	 	40,000.00	ļ	 		31,921.85		31,921.85	80%	80%	
	monthly	3	1	1	1	1	100	33	 		ļ	 							
	report (no.)				<u> </u>				├ ─		ļ	 							
DISTRICT 1 - CENRO MID.		3	1	1	1	1	100	 -	├ ─-∤		ļ	 							
DISTRICT 3 - CENRO MAT.		3	1	1	1	1	100	33			<u> </u>								
NATURAL RESOURCES CONSERVATION & DEV.								<u> </u>											
Protected Areas/Caves &					<u> </u>			t											
Wetlands Development II. For Proclaimed and Legislated								<u> </u>			 								
1. Completion of Demarcation of B					 			 			l	†I							
of Legislated PAs								 -											
2. Biodiversity Monitoring System (BMS transects monitor	2	1	1		1	100	50		500,000.00		1	105,820.00	416,569.47	81,486.66	392,236.13	83%	78% s	semestral activity
DISTRICT 2 - MANP		2	1	1		1	100	100		250,000.00			103,320.00	211,213.35	78,986.66	186,880.01	84%	75%	•
DISTRICT 1 - LANBA		2	1	1		1	100	100		250,000.00		1	2,500.00	205,356.12	2,500.00	205,356.12	82%		
													,	,	,	,			
2. PAMB Operation																			
PENRO	Minutes of meetingS (r	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		4	1	2	1	3	100	75		350,000.00			1,950.00	221,538.50	1,950.00	221,538.50	63%	63%	
DISTRICT 1 - LANBA		4	1	2		1	100	25		350,000.00			8,400.00	254,244.50	8,466.67	241,744.50	73%	69%	
	PAMB Resolutions																		
PENRO	approved (no.)	20	5	10	6	28	100	140											
DISTRICT 2 - MANP		12	3	6	6	28	100	233											
DISTRICT 1 - LANBA		8	2	4				-			 	I							
c. Hiring of Project Support staff	Project support staff hi	A		4	4	4	100	100		816,000.00			_	816,000.00	34,000.00	578,000.00	100%	71%	
DISTRICT 2 - MANP	r oject support stari ili	2	2	2	2	2		 	\vdash	408,000.00	 -		-	408,000.00	17,000.00	289,000.00			
DISTRICT 1-LANBA		2	2	2	2	2		 	\vdash	408,000.00	 -			408,000.00	17,000.00	289,000.00			
			2			2		<u> </u>		400,000.00				400,000.00	17,000.00	269,000.00	100%	/ 1/0	
9. PAMO Operationalization	PAMO staff/JOs hired (1	1	1	1	1	100	100		250,000.00			-	250,000.00	8,000.00	187,333.33	100%	75%	
DISTRICT 2 - MANP					1	1		 -	 	250,000.00	ļ	 		250,000.00	8,000.00	187,333.33	1000/	750/	
5.5 2 197441		1	<u>1</u>	1	1	1		 		250,000.00	l	 		250,000.00	8,000.00	187,333.33	100%	75%	
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		1	1					 		150,000.00	<u> </u>	-		118,100.00		118,100.00	79%	79%	
		<u>+</u>			 		15	t	┢═┪	230,000.00	t	†		110,100.00		110,100.00	, 5/0	7.570	

			TARGET	PHYSI	CAL		1						FINANC	IAL				
Dunguage / Duningt / Activity	Performance	Annual Torget		To Date		To Date	% Accom	% Accom (To Date)	Fund Sourc Allotmen	♣ Belee	% (Amt. Releas	Oblig	gation	Disburs	sement	% Budget Ut Rate (B	UR)	Remarks/Justification those activities with lo high percentage accomplishments
Program/Project/Activity	Indicators	Annual Target	This Month	To Date	SEPTEMBER	To Date	Month) (8/7*100)	(9/5*100)	Sourc Allotmen e	t Relea ed	ed/All otmen t*100)	This Month	To date	This Month	To date	n/Allotm t/A	Allotment 18/16*100)	accomplishments
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%	
							<u> </u>											
DISTRICT 1 - LANBA		1			 				150,000	00		13,250.00	135,101.96	4,040.00	100,635.29			
- F. M ultrada - Chatlan	DA facilità a consistato de			<u> </u>			 											
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			,	134,503.50	,	134,503.50		90%	
													,		,			
. Conservation of Inland Wetland																		
2. Preparation of Wetland Mgt. F	Wetland Management	1			1	1	100	100	150,000.	00		-	96,300.00	-	96,300.00	64%	64%	
	Prepared/Updated (no	o.)					<u> </u>											
DISTRICT 2 - MANP	- Lake Venado						<u> </u>		150,000.	00			96,300.00		96,300.00			
							<u> </u>				<u> </u>							
VILDLIFE RESOURCES CONSERVATION AND DEV'T.																		
ROGRAM Protection and Conservation of					 		 		 	-+								
Vildlife							_											
							_											
.1 Population and habitat monitor							 											
and protection of priority threaten							 											
					 				 									
. 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%	
Population status and updated	Populatin survey/	<u></u>					 											
pecies distribution map	monitoring conducted	(no.)					 			-+								
alasang, Ganatan and MANP area		<u></u>					 			-+								
DISTRICT 3 - CENRO MAT.	rehabilitated and relea	ses					300	300										
DISTRICT 3 - CENRO IVIAT.		1	1	1		3	300	300	60,000	00		1,000.00	38,250.00	1,000.00	38,250.00			
l. Migratory Bird	No. of migratory bird s	2	2	2		2	100	100	10,000.	00		00	9,000.00	00	9,000.00	90%	90%	
Asian Waterbird Census (AWC)	Consolidated AWC Cou	ınt Report																
rganization/briefing of Monitoring	Map of monitored si	tes																
consolidation of count/report writi	No. of migratory bird				<u> </u>		<u> </u>											
submission of report to BMB	Population count con	iducted (no.)					<u> </u>											
	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			<u> </u>	1	100	100	5,000.	00			5,000.00		5,000.00	100%	100%	
							100	100										
. 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%	
	Arakan			I	I		100	100	40,000				22,603.50		22,603.50	57%	57%	

				PHYSI	ICAL				Ш				<u> </u>	FINANC	IAL				
			TARGET				% Accom					% (Amt.	Oblid	gation		sement	% Budge	t Utilization	Remarks/Justifications for those activities with low and
Program/Project/Activity	Performance Indicators	Annual Target	This Month	To Date	SEPTEMBER	To Date	(This Month)	% Accom (To Date)		Allotment	Releas ed	Dalass	This	To date	This Month	To date	Obligatio	Disbursemen t/Allotment	high percentage accomplishments
							(8/7*100)	(9/5*100)				t*100)	Month	10 date	THIS WIGHT	Touate	(16/12*100)	(18/16*100)	
LAND MANAGEMENT SUB- PROGRAM											<u> </u>								
LAND SURVEY/DISPOSITION AND RECORDS MGT.																			
	- No. of Patent issued																		
a. RESIDENTIAL FREE PATENT	(no.)				 				+-+-		 	+							
	application processed w/ final action (no.)																		
DISTRICT 2 - PENRO	patent signed and transmitted to																		Due to lacking of requirements and discrepancy of technical
DISTRICT 1 - CENRO MID.	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%		description.
DISTRICT 3 - CENRO MAT.	 		2	135	 	124 140	200	63		295,500.00		+	7,741.38	205,706.38	13,074.72	173,706.38	70%	59%	
	 	197		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		L	+-+-		 	+							
CENRO MIDSAYAP	 				0.6007	3.8993		Ι	+-+		 	+							
CENRO MATALAM	 				0.5272	5.5928		 	+-+		 	+							
CENKO MATALAM	 				0.3272	5.5926		 	+-+		 	+							
BY DISTRICT					41	264		 	+-+-		 	 							
DISTRICT 1	 				3	24		 	+-+		†	†							
DISTRICT 2					5	12					†	†							
DISTRICT 3					33	228					1	† -							
											T	1							
Area (has.)					1.1279	9.4921					T	1							
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	<u> </u>		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 to	ransmitted			 						 	+							
DISTRICT 2 - PENRO		56	2	32	21	167	2,500	298	T-T-	84,000.00	1	1	_	30,000.00	_	30,000.00	36%	36%	Massive application pursuant to RA 11573.
DISTRICT 1 - CENRO MID.		28	1	16		68	2,500	243		42,000.00		T		21,500.00		21,500.00		51%	
DISTRICT 3 - CENRO MAT.		28	1	16		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													
									<u> </u>		<u> </u>]							
BY DISTRICT					21	167					1								

				PHYSI	CAL									FINANC	ΙΔΙ				
			TARGET								ı	1 % I		FINANC	IAL		1		Remarks/Justifications f
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This Month)	% Accom (To Date)	Fund Sourc	Allotment	Releas	% (Amt. Releas ed/All		ation	Disburs	ement		et Utilization e (BUR) Disbursemen	those activities with low high percentage accomplishments
	Indicators				SEPTEMBER		-	(9/5*100)	e		ed	otmen t*100)	This Month	To date	This Month	To date	n/Allotm (16/12*100)	t/Allotment	
DISTRICT 1					11	66		 	L		<u> </u>	 							
DISTRICT 2					10	49		 	L		<u> </u>	 							
DISTRICT 3						52		 			<u> </u>	\vdash							
Area (has.)					15.8659	187.8484													
DISTRICT 1					7.4658	56.9985													
DISTRICT 2					8.4001	63.8394													
DISTRICT 3						67.0105													
ot surveyed and approved (no.)		24	24	24		38	158	158		60,000.00			2,095.93	16,595.93	2,095.93	16,595.93	28%	28%	
DISTRICT 1 - CENRO MID.		12	12	12		22	183	183		30,000.00			1,356.11	10,856.11	1,356.11	10,856.11	36%	36%	
DISTRICT 3 - CENRO MAT.		12	12	12		16	133	133		30,000.00	<u> </u>		739.82	5,739.82	739.82	5,739.82	19%	19%	
4.2 Special patents	Special Patents Issued ((no.)									<u> </u>								
	Special Patent under Se	ection 4 of									ļ	<u> </u>							
DISTRICT 2 - PENRO	RA 10023	15	1	8	2	17	300	113		53,000.00	ļ	<u> </u>	-	19,750.00	_	19,750.00	37%	37%	
DISTRICT 1 - CENRO MID.		8		4	1	11		138		28,267.00	ļ			14,625.00		14,625.00	52%	52%	
DISTRICT 3 - CENRO MAT.			1	4	1	6	300	86		24,733.00	<u> </u>			5,125.00		5,125.00	21%	21%	
Area (has.)								<u> </u>											
PENRO					3.5369	27.8659		<u> </u>			<u> </u>	├ ──├							
CENRO MIDSAYAP					0.5661	18.4308		<u> </u>			<u> </u>	<u> </u>							
CENRO MATALAM					2.9708	9.4351		<u> </u>			<u> </u>	1							
BY DISTRICT					2	17					<u> </u>								
DISTRICT 1					1	9					†·								
DISTRICT 2					1	1													
DISTRICT 3						7					<u> </u>								
								ļ			ļ	<u> </u>							
(hectares)		 			3.5369	27.8659		 	 		 -	├ ─							
DISTRICT 1		 			0.5661	13.4034		 	 		 -	├ ─							
DISTRICT 2					2.9708	2.9708		 	 		 	├ ─-							
DISTRICT 3						11.4917		 			 								
. Resolution of Land Claims and C								ļ			<u> </u>								
5.1) Resolution of Land Claims	ADR proceedings cond	Q	2	Δ	3	10	100	125		88,000.00	 	1	8,190.93	28,190.93	8,190.93	28,190.93	32%	32%	
and Conflict Cases	with report submitted (no.)					10	<u> </u>	†		25,000.00		 	5,250.53	25,150155	3,130.33		3270	32/0	
DISTRICT 1 - CENRO MID.		Δ	1	,	3	5	-	125		44,000.00	†	†	7,595.93	21,595.93	7,595.93	21,595.93	49%	49%	
DISTRICT 3 - CENRO MAT.		4	1	2		5	200	125	 	44,000.00	<u> </u>		595.00	6,595.00	595.00	6,595.00		15%	
								1											

			TARGET	PHYSI	CAL									FINANC	IAL				
	Performance		IARGEI				% Accom	% Accom	Fund			% (Amt.	Oblig	ation	Disburs	sement		et Utilization e (BUR)	Remarks/Justifications for those activities with low and high percentage
Program/Project/Activity	Indicators	Annual Target	This Month	To Date	SEPTEMBER	To Date	Month) (8/7*100)		Sourc e	Allotment	ed	Releas ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	Disbursemen t/Allotment (18/16*100)	accomplishments
								 											100% PLAs updated in the
7.2) Updating of PLA from Alloca	Municipalities with co	3	3	3	4	3	133	100		600,000.00	 		67,153.88	527,478.86	75,154.20	397,812.53	88%	66%	Municpality of Carmen, Cotabato
	lists of Public Land App							┼───┼			 								
L	encoded in LAMS PLA	(no.)			 			 			 +								
i Completion for the updating of LA					 			 											
ii. Linking of Digital Public Land App								 											
iii. Scanning and encoding of new P			3		3			 	_										
iv. Internet Service Providers subsc	ription							<u> </u>											
DISTRICT 2 - PENRO		1	1	1	1	1	100	100		200,000.00			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		200,000.00			40,053.88	184,773.86	23,387.20	146,440.53		73%	
DISTRICT 3 - CENRO MAT.		1	1	1	1		100	100		200,000.00		_	11,100.00	168,035.00	5,000.00	129,035.00		65%	
CUR PROCEAM		1		<u> </u>	 	1		 		200,000.00				100,033.00	3,000.00	123,033.00	04/0	03%	
SUB-PROGRAM ENHANCED - NATIONAL GREENING	DDOCDANA				 			 											
ENHANCED - NATIONAL GREENING	PROGRAM				 			 											
1. Survey, Mapping and Planning	Site validated / assesse	1,600	400	800		1,665	33	104		880,000.00			15,665.00	682,443.99	15,665.00	682,443.99	78%	78%	
DISTRICT 1 - CENRO MID.	Site validated y assesse	800	400	800		860	33	108		440,000.00			1,500.00	295,943.99	1,500.00	295,943.99		67%	
DISTRICT 3 - CENRO MAT.		800				805	100	100		440,000.00			14,165.00	386,500.00	14,165.00	386,500.00		88%	
								††					,	,	,	,			
2. Seedling Production	Seedling produced	98,282				104,877	100	106.71											
2. Seeding Froduction	(no.)	30,202			 	104,077	100	, 100.71									<u> </u>		
ВАМВОО		22,032				24,375		110.63		773,000.00			-	773,000.00	-	694,149.00	100%	90%	
DISTRICT 1 - CENRO MID.		11,016				12,020		109.11		386,500.00				386,500.00		347,145.00	100%	90%	
DISTRICT 3 - CENRO MAT.		11,016			 	12,355		112.16		386,500.00				386,500.00		347,004.00	100%	90%	
INDIGENOUS		76.350			 	80 503		105.58		016 000 00				016 000 00		022 575 00	100%	90%	
DISTRICT 1 - CENRO MID.		76,250 38,125			 	80,502 40,235		105.53		916,000.00 458,000.00				916,000.00 458,000.00		823,575.00 411,825.00		90%	
DISTRICT 3 - CENRO MAT.		38,125				40,267		105.62		458,000.00				458,000.00		411,750.00		90%	
								<u> </u>	_										
3. Plantation Established	area effectively rehabil	230						 			 							 	On going IAC activity
 					 			 		1,495,000.00	 						 		
ВАМВОО		108			 			††		702,000.00				702,000.00	 	105,300.00	100%	15%	
DISTRICT 1 - CENRO MID.		54								351,000.00				351,000.00		52,650.00		15%	
DISTRICT 3 - CENRO MAT.		54						<u> </u>		351,000.00	<u> </u> [[351,000.00		52,650.00	100%	15%	
INDICTRICUS					 			 			 						 		
INDIGENOUS DISTRICT 1 - CENRO MID.		122 61			 			 		793,000.00 396,500.00	 			793,000.00 396,500.00	-	118,950.00 59,475.00		15% 15%	
DISTRICT 3 - CENRO MAT.		61		 	 			 		396,500.00	 +	-+		396,500.00		59,475.00		15%	
								<u> </u>		222,300.00				222,000.00		22, 5.00		1370	
3. Maintenance and Protection of								<u> </u>											
Established Plantations					 			 	_								 		
1ST YEAR	Area maintained and	230			 			 		690,000.00	 		-	690,000.00	-	103,500.00	100%	15%	
1st Year Maintenance (1st Pass			<u> </u>																

	 		TARGET	PHYSIC	A L				-				FINANC	IAL				
	Performance						% Accom	% Accom Fu			% (Amt. Releas	Obli	gation	Disbur	sement		et Utilization te (BUR)	Remarks/Justifications for those activities with low ar high percentage
Program/Project/Activity	Indicators	Annual Target	This Month	To Date	SEPTEMBER	To Date	Month) (8/7*100)	(To Date) Soil (9/5*100)	arc Allotmen	Relea ed	as od/All	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100	Disbursemen t/Allotment (18/16*100)	accomplishments
- ring weeding, patrol work																<u> </u>		
- conduct of geotagging																<u> </u>		
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	Area maintained and protected (ha)			570		247.5	42	43	2 474 000				2 474 000 00	4 242 200 00	4.552.200.00	4000/	450/	
PROTECTION 2022 (2ND YEAR) REGULAR		579	579	579		247.5	43	43	3,474,000.		-+	-	3,474,000.00		1,563,300.00	1		On going IAC activity
CENRO MIDSAYAP CENRO MATALAM		247.5 331.5	247.5 331.5	247.5 331.5		247.5	100	100	1,485,000. 1,989,000.	00			1,485,000.00 1,989,000.00	317,250.00 895,050.00	668,250.00 895,050.00	100% 100%	45% 45%	
DISTRICT 1	 	231.5	231.5	231.5		231.5	100	100		_+	+					+	 -	
DISTRICT 2 DISTRICT 3		167 180.5	167 180.5	167 180.5		16	9			- T	-T==1						ļ	
								tt-								<u> </u>		
1st PASS CENRO MIDSAVAR	 	579 247.5	579 247.5	579 247.5		247.5 247.5	100 100	100 100		_+	-+			 		 	<u> </u>	
CENRO MIDSAYAP CENRO MATALAM		331.5	331.5	331.5			100	100										
2ND PASS CENRO MIDSAYAP	247.5	579 247.5	579 247.5	579 247.5		247.5 247.5	100	100		_+	-+			 		+	 	
CENRO MIDSAYAP CENRO MATALAM 3RD PASS	247.3	331.5	331.5	331.5				100										
CENRO MIDSAYAP	 							 		_+	-++			 			 	
CENRO MATALAM								! _										
	Area maintained and																	
a. MAINTENANCE AND	protected (ha)																	
PROTECTION 2021(3rd Year)	 	1,592	1,592	1,592	1,592	1,567		 	9,552,000.	00	-+	<u>-</u>	9,552,000.00	1,513,700.00	4,004,100.00	100%	42%	On going IAC activity
REGULAR	 																<u> </u>	
CENRO MIDSAYAP		796	796	796	796	796		<u> </u>	4,776,0	00			4,776,000	1,162,700.00	1,949,400.00	100%	41%	
CENRO MATALAM		796	796	796	796	771			4,776,0	00			4,776,000	351,000.00	2,054,700.00	100%	43%	
DISTRICT 1																T		
DISTRICT 2								tt-								†	 	
								 			-+					 	 	
DISTRICT 3								tt-	- 		+					†	 	
1st PASS		1,592	1,592	1,592		1,567	98											
CENRO MIDSAYAP		796	796	796		796	100				4					<u> </u>		
CENRO MATALAM		796	796	796		771	97											
2ND PASS				1,592		1,567	98									T		
CENRO MIDSAYAP				796		796	100	İ			<u> </u>					T		
CENRO MATALAM				796		771	97	tt-			-+					 -	 	
							97	 		_+	-+			 		+	 	
3RD PASS	 							 -		_+	-+			 		+	 	
CENRO MIDSAYAP	 							 -		_+						-		
CENRO MATALAM								 			-+					+	 	
4. Establishment, Maintenance and	Nurseries established/i	2	2	2	2	2	100	100	300,000.	00	+	59,370.50	262,274.00	33,370.50	236,274.00	87%	79%	
Operations of Nurseries for Seedlin	1							T							,			
Per CENRO and Implementing PEI							l———-	tt-			+1							
FEI CENNO AND IMPIEMENTING PEI	l l							 -			+							
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%		No. of seedlings produced: 7.280 seedlings
		1	1	1		1		1 1								1		No. of seedlings produced: 26 724 seedlings

				PHYSI	CAL				1										
			TARGET		<u>-</u>				1					FINANC	IAL				
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This Month)	% Accom (To Date)	Fund Sourc	Allotment	Releas	% (Amt. Releas		gation	Disburs	sement	Rate	t Utilization e (BUR) Disbursemen	Remarks/Justifications for those activities with low and high percentage accomplishments
	Indicators				SEPTEMBER		(8/7*100)	(9/5*100)	e		ed	ed/All otmen t*100)	This Month	To date	This Month	To date	Obligatio n/Allotm (16/12*100)	t/Allotment (18/16*100)	
6. Maintenance and Operation	of MMFN	260,000	21,666	173,328	15,000	274,000				1,300,000.00		<u></u>	23,036.50	1,156,675.79	61,036.50	890,675.79	89%	69%	
DISTRICT 2 - PENRO																			
								<u> </u>	T			T							
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	T	245,824.00		tt		244,848.00	10,202.00	173,434	100%	71%	
DISTRICT 1 - CENRO MID.		6	6	6	6	6	100	+		1,469,088.00	<u> </u>	T		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 repo	1	1	1	1	1	100	100	+	245,000.00	 _	 		245,000.00	10,202.00	173,535.33	100%	71%	
7. Thining of Thiorical Stati	13 Stail Illied With Tept	-	- _				100	100	†	243,000.00	†	tI		243,000.00	10,202.00	173,333.33	100%	, 1,0	
DISTRICT 2 - PENRO								ļ	T	245,000.00	<u> </u>	T		245,000.00	10,202.00	173,535.33			
								ļ	T		<u> </u>	T				,			
8. Hiring of Data(base) Managemen	DMS Staff hired with re	3	3	3	3	3	100	100		735,000.00	<u> </u>	1	_	734,544.00	30.606.00	520.302.00	100%	71%	
							.——— <u>—</u> .	<u> </u>	#==			‡==		,		,			
DISTRICT 2 - PENRO		1	1	1	1	1		<u> </u>	<u> </u>	245,000.00	<u> </u>	 		244,848.00	10,202.00	173,434.00	100%	71%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1		<u> </u>	<u> </u>	245,000.00	<u> </u>	<u> </u>		244,848.00	10,202.00	173,434.00	100%	71%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1		<u> </u>	<u> </u>	245,000.00	<u> </u>	<u> </u>		244,848.00	10,202.00	173,434.00	100%	71%	
44 111-1	550				3		100	100	+	725 000 00	+	+		734.544.00	30.606.00	520.302.00	100%	71%	
11. Hiring of ENR Extension Officers			3	3	3		100	100	+	735,000.00	 	+	-	734,544.00	30,606.00	520,302.00	100%	/1%	
(For Assessment of NGP Graduated	@1EO:300na for CENRO and Impleme	enting PENRO		 				 	+	 	 	+							
DISTRICT 2 - PENRO		1	1	1	1	1		1	+ -	245,000.00	†	t		244,848.00	10,202.00	173,434.00	100%	71%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1		<u> </u>	T	245,000.00	T	T		244,848.00	10,202.00	173,434.00	100%	71%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				245,000.00	<u> </u>	1		244,848.00	10,202.00	173,434.00	100%	71%	
42.2	NA - I-11 I-1-I						400	400	T	2 400 000 00	I	T==		2 400 000 00		2 400 000 00	4000/	4000/	
12. Procurement of Mobile Vehicle (4x4 Pick-Up)	iviobile venicie procure	1	1	1		1	100	100	+	2,100,000.00	+	+	-	2,100,000.00	-	2,100,000.00	100%	100%	
DISTRICT 2 - PENRO				 				 	+	2,100,000.00	+	+		2,100,000.00		2,100,000.00			
				<u> </u>	<u> </u>			<u> </u>	<u> </u>		<u> </u>	╁══╢		, ,					
II. Integrated Watershed Managem	ent							 		730,000.00		 	52,675.00	664,928.88	62,675.00	558,595.54	91%	77%	
 				 				 	+	 -	 	+							
									1										submitted the 1st draft of Saguing- Mlang River Watershed Integrated
Preparation of Integrated Waters Saguing Mlang	IWMP prepared and fi	na servea as		<u> </u>					 	 		↓							Watershed Management Plan
Saguing Wilang	guide in the effective m							<u> </u>	<u> </u>										
	of the area							 	 _		<u> </u>	 							
DISTRICT 2 - PENRO		1		<u> </u>				 	-	730,000.00	Ļ	 	52,675.00	664,928.88	62,675.00	558,595.54			
003: Adaptive Capacities of Human				 				 -	+	 	+	+							
<u> </u>				 				 	+	 	+	+							
Communities and Natutal System In	nproved			 				 	+	 	+	+							
1. Watershed Management				<u> </u>				<u> </u>	<u> </u>	1,200,000.00	T		-	893,465.41	5,039.16	755,837.90	74%	63%	
			L	L	L				\bot	l									

				PHYSI	CAL									FINANC					
			TARGET											FINANC	IAL				Remarks/Justifications for
Program/Project/Activity	Performance	Annual Target	This Month	To Date		To Date	% Accom (This	% Accom (To Date)			Releas	% (Amt. Releas	Obli	gation	Disbur	sement	Rate	t Utilization e (BUR)	those activities with low and high percentage
Frogram/Froject/Activity	Indicators	Ailliuai Taiget	THIS WICHTEN	10 Date	SEPTEMBER	10 Date	Month)	(10 Date)	e	Allottilelit	ed	ed/All otmen	This	To date	This Month			Disbursemen t/Allotment	ассопризинентя
							(8/7*100)	(9/5*100)				t*100)	Month	10 date	This Worth	10 date		(18/16*100)	
																			assessment , soil and water
																			sampling and prepared thematic
																			maps of Kabacan River Watershed. For Socio economic
																			and adaptive capacity is on
 a. Watershed Characterization 	Watershed Characteriz	1																	progress.
and Vulnerability Assessment	report (no.)						I												
Kabacan Watershed Characterization	n										Ī								
DISTRICT 3 - CENRO MAT.		1												893,465.41	5,039.16	755,837.90			
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							l										l		

Prepared by:

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