



Republic of the Philippines
Department of Environment and Natural Resources
**PROVINCIAL ENVIRONMENT AND NATURAL
RESOURCES OFFICE COTABATO**
Region XII, Quirino Drive, City of Kidapawan
Cotabato 9400 Philippines

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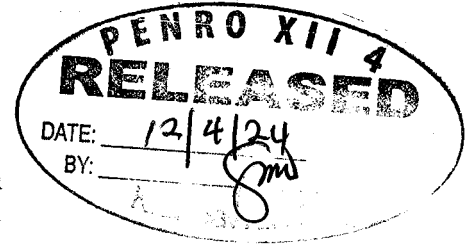
December 4, 2024

FOR : The Regional Executive Director
DENR XII, Koronadal City

ATT'N : The Chief, Planning and Management Division

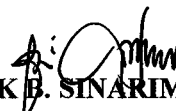
FROM : The PENR Officer
PENRO XII-4, Kidapawan City

SUBJECT : Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato for the month of November CY 2024.



Respectfully submitted is the herein Consolidated Physical and Financial Accomplishment Report of PENRO Cotabato for the month of November CY 2024.

For information and record.


RADZAK B. SINARIMBO, JD, MPA, MAPDS

5083

4.5 LTO Registration/Renewal of Motorcycle (Two-Wheel)	Motor vehicles registered (no.)	17	8	17	8	17	100%	100%										
DISTRICT 2 - PENRO				4		4	100%											
DISTRICT 1 - CENRO MID.			3	6	3	6	100%											
DISTRICT 3 - CENRO MAT.			5	7	5	7	100%											
5. REPORT OF UNSERVICABLE PROPERTY AND WASTE MATERIALS																		
5.1 Report of Unserviceable Properties, Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	4	1	4	1	4	100.00%	100.00%	10,000.00		10,000.00		10,000.00	100%	100%			
DISTRICT 2 - PENRO																		
5.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)	1		1		1	100.00%	100.00%	10,000.00		10,000.00		10,000.00	100%	100%			
DISTRICT 2 - PENRO																		
8. PREPARATORY OF PROCUREMENT REPORTS																		
* Updated APP non-CSE	Updated APP non-CSE based on GAA FY 2024 submitted to GPPB-	1	1	1		1	100%	100%	3,000.00		3,000.00		3,000.00	100%	100%			
DISTRICT 2 - PENRO																		
* Indicative APP non-CSE for FY 2025	Indicative APP non-CSE for FY 2025 posted in the Transparency Seal (no.)	1		1		1	100%	100%	3,000.00		3,000.00		3,000.00	100%	100%			
DISTRICT 2 - PENRO																		
* FY 2025 APP-CSE	FY 2025 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	1		1		1	100%	100%	3,000.00		3,000.00		3,000.00	100%	100%			
DISTRICT 2 - PENRO																		
9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR																		
9.1 Conduct of Biddings/Alternative Procurement	Bidding conducted/contracted (no.) purchase order issued (no.)	60	5	55	6	182	331%	303%	41,000.00		1,253.66	34,686.99	1,253.66	34,686.99	85%	85%		
DISTRICT 2 - PENRO																		
9.2 Compliance to PHILGEPS conditions	certification issued (no.)	1		1		1	100.00%	100%	15,000.00		1,000.00	15,000.00	1,000.00	15,000.00	100%	100%		
DISTRICT 2 - PENRO																		
9.3 Preparation of Annual Procurement Plan	Annual Procurement Plan submitted	1		1		1	100.00%	100%	10,000.00		500.35	8,000.02	500.35	8,000.02	80%	80%		
DISTRICT 2 - PENRO																		
9.4 Procurement Monitoring Report	report prepared/submitted (no.)	2		2		2	100.00%	100%	10,000.00		500.00	10,000.00	500.00	10,000.00	100%	100%		
DISTRICT 2 - PENRO																		
9.5 Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no.)	1		1		1	100.00%	100.00%	10,000.00		1,000.00	8,000.00	1,000.00	8,000.00	80%	80%		
DISTRICT 2 - PENRO																		
9.6 Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no.)	1		1		1	100.00%	100%	10,000.00		500.00	8,000.00	500.00	8,000.00	80%	80%		
DISTRICT 2 - PENRO																		
10. BUDGET EXECUTION (Budget/Accounting)																		
a. Preparation of Financial Plan	FY 2025 Financial plan prepared & submitted (no.)	1				1		100%										
DISTRICT 2 - PENRO																		
b. voucher and payroll indexed & processed	voucher and payroll indexed & processed	2,000	167	1,834	238	3,067	167%	153%	40,000.00			37,000.00		37,000.00	93%	93%		
DISTRICT 2 - PENRO																		
c. Preparation of Budget Accountability Reports (BFARs)	Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted	32	8	24		24	100.00%	75%	50,000.00			40,000.00		40,000.00	80%	80%		
DISTRICT 2 - PENRO																		
** BAR NO. 1		4	1	3		3	100.00%	75%										
** FAR NO. 1		4	1	3		3	100.00%	75%										
** FAR NO. 1A		4	1	3		3	100.00%	75%										
** FAR NO. 1B		4	1	3		3	100.00%	75%										
** FAR NO. 2		4	1	3		3	100.00%	75%										
** FAR NO. 2A		4	1	3		3	100.00%	75%										

** FAR NO. 5			4	1	3		3	100.00%	75%									
** FAR NO. 6			4	1	3		3	100.00%	75%									
** FAR NO. 4	*monthly		12	1	11	1	11	100%	92%									
d. Summary of Performance Monitoring Report (SPMR)	PENROs consolidated reviewed financial utilization reports (Monthly)																	
DISTRICT 2 - PENRO			12	1	11	1	11	100%	92%	20,000.00		20,000.00		20,000.00	100%	100%		
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)	Audit findings/recommendations implemented.complied (no.)																	
DISTRICT 2 - PENRO			2	1	2	1	2	100%	100%	35,000.00	968.00	30,000.00	968.00	30,000.00	86%	86%		
g. Submission of Financial Reports	Monthly report submitted (no.)																	
- Monthly trial balance	Quarterly PENRO reports submitted to RO (no.)																	
DISTRICT 2 - PENRO			12	1	11	1	11	100%	92%	20,000.00	1,050.00	17,000.00	1,050.00	17,000.00	85%	85%		
i. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer and PENRO Planning & Admin)	Admin. Asst. hired (no.)																	
**semestral (Contract)																		
DISTRICT 2 - PENRO			4	4	4	4	4	100.00%	100.00%	888,000.00		888,000.00	37,000.00	777,000.00	100%	88%		
k. Financial Performance Assessment	Activity conducted (No.)																	
DISTRICT 2 - PENRO	Workshop attended with report submitted (no)																	
	Report submitted to the concerned officer 3 days after the meeting		2		1		1	100.00%	50.00%	30,000.00	1,105.00	22,999.98	1,105.00	22,999.98	77%	77%		
11. Personnel Management																		
a. Maintenance of Personnel Information	personnel records maintained/updated (No.)		232	232	232	233	233	100%	100%	50,000.00	2,260.00	42,954.98	2,260.00	42,954.98	86%	86%	due to retirees/resignation	
DISTRICT 2 (PENRO)			86	86	86	86	86	100%	100%	18,500.00	260.00	16,775.10	260.00	16,775.10	91%	91%		
CENRO MID. -DISTRICT 1			72	72	72	74	74	103%	103%	15,500.00		13,220.05		13,220.05	85%	85%		
CENRO MAT. - DISTRICT 3			74	74	74	73	73	99%	99%	16,000.00	2,000.00	12,959.83	2,000.00	12,959.83	81%	81%		
c. Submission of SALN (R.A. 6713)	100% SALN submission		1		1		1	100%	100%									
DISTRICT 2 (PENRO)			1		1		1	100%	100%									
CENRO MID. -DISTRICT 1			1		1		1	100%	100%									
CENRO MAT. - DISTRICT 3			1		1		1	100%	100%									
13. Performance Management																		
- OPCR	100% OPCR commitment based on approved SPMS guidelines submitted to RO		3		3		3	100.00%	100.0%									
DISTRICT 2 (PENRO)			1		1		1	100.00%	100.0%									
CENRO MID. -DISTRICT 1			1		1		1	100.00%	100.0%									
CENRO MAT. - DISTRICT 3			1		1		1	100.00%	100.0%									
	100% OPCR rated based on approved SPMS guidelines submitted to RO		6		6		6	100.00%	100.0%									
DISTRICT 2 (PENRO)			2		2		2	100.00%	100.0%									
CENRO MID. -DISTRICT 1			2		2		2	100.00%	100.0%									
CENRO MAT. - DISTRICT 3			2		2		2	100.00%	100.0%									
- DPCR	DPCR commitment based on approved SPMS guidelines	MSD	2		2		2	100%	100%									
DISTRICT 2 (PENRO)			2		2		2	100%	100%									

	submitted to RO																
DISTRICT 2 (PENRO)	DPCR rated based on approved SPMS guidelines submitted to RO	TSD	4	4	4	100%	100%										
- IPCR	% of IPCR commitment based on the approved DPCR		3		3		100%										
DISTRICT 2 (PENRO)			1		1		100%										
CENRO MID. -DISTRICT 1			1		1		100%										
CENRO MAT. - DISTRICT 3			1		1		100%										
	% of IPCR rated based on the approved DPCR	PENRO	6	6	6	100%	100%										
DISTRICT 2 (PENRO)			2	2	2	100%	100%										
CENRO MID. -DISTRICT 1		CENRO	2	2	2	100%	100%										
CENRO MAT. - DISTRICT 3		CENRO	2	2	2	100%	100%										
14. Communications																	
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)		4,000	334	3,668	777	6,876	187%	172%	50,000.00	500.29	37,945.75	500.29	37,945.75	76%	76%	
DISTRICT 2 - PENRO			2,000	167	1,834	364	3,474	189%	174%	25,000.00	500.29	21,500.00	500.29	21,500.00	86%	86%	
DISTRICT 1 - CENRO MID.			1,000	83	917	22	1,059	115%	106%	12,500.00		7,005.00		7,005.00	56%	56%	
DISTRICT 3 - CENRO MAT.			1,000	84	917	391	2,343	256%	234%	12,500.00		9,440.75		9,440.75	76%	76%	
15. Records Management																	
(quarterly report)	-records maintained/ updated (no.)		3,000	3,000	3,000	8,338	8,338	278%	278%	40,000.00	- .00	34,000.00	- .00	34,000.00	85%	85%	
DISTRICT 2 - PENRO		Kioapaw	1,500	1,500	1,500	2,623	2,623	175%	175%	20,000.00		15,500.00		15,500.00	78%	78%	
DISTRICT 1 - CENRO MID.		Miosaya	750	750	750	1,912	1,912	255%	255%	10,000.00		9,750.00		9,750.00	98%	98%	
DISTRICT 3 - CENRO MAT.		Matalam	750	750	750	3,803	3,803	507%	507%	10,000.00		8,750.00		8,750.00	88%	88%	
16. Collection of Fees																	
OR issued	-officials Receipt (O.R.) issued (no.)		2,500	225	2,100	299	3,891	185%	156%	60,000.00	1,000.00	45,802.00	1,000.00	45,802.00	76%	76%	
DISTRICT 2 - PENRO			250	25	215	32	238	111%	95%	6,000.00		6,000.00		6,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			750	65	620	50	1,267	204%	169%	18,000.00	500.00	15,173.00	500.00	15,173.00	84%	84%	
DISTRICT 3 - CENRO MAT.			1,500	135	1,265	217	2,386	189%	159%	36,000.00	500.00	24,629.00	500.00	24,629.00	68%	68%	
17. Cashiering																	
DISTRICT 2 - PENRO	Cheques/Advices prepared (no.)		350	30	325	45	588	181%	168%	20,000.00	405.00	20,000.00	405.00	20,000.00	100%	100%	
18. Top Management Supervision																	
DISTRICT 2 - PENRO	Paper/documents acted upon (no.)		3,000	250	2750	309	6,505	237%	217%	60,000.00	3,550.00	58,520.00	3,550.00	58,520.00	98%	98%	
DISTRICT 1 - CENRO MID.			1,000	83	917	177	2,676	292%	268%	20,000.00		20,000.00		20,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.			1,000	84	917	13	1,756	191%	176%	20,000.00	3,250.00	19,893.00	3,250.00	19,893.00	99%	99%	
DISTRICT 3 - CENRO MAT.			1,000	83	916	119	2,073	226%	207%	20,000.00	300.00	18,627.00	300.00	18,627.00	93%	93%	
19. 8888 complaints																	
DISTRICT 2 - PENRO	100% of complaints through hotline 8888 acted upon within 72 working hours upon receipt		3	1	2		2	100%	67%	20,000.00	3,835.17	20,000.00	3,835.17	20,000.00	100%	100%	
20. Updating of Citizen's Charter Processes																	
DISTRICT 2 - PENRO	Citizen's Charter updated (no.) Report Submitted		3		3		3	100%	100%	24,000.00	500.00	20,000.00	500.00	20,000.00	83%	83%	
DISTRICT 2 - PENRO			1		1		1	100%	100%								
DISTRICT 1 - CENRO MID.			1		1		1	100%	100%								
DISTRICT 3 - CENRO MAT.			1		1		1	100%	100%								
21. Conduct of Management Conference																	
DISTRICT 2 - PENRO	Conference conducted(no.) Report submitted (no.)		4	1	4	1	4	100%	100%	200,000.00	49,717.09	200,000.00	49,717.09	200,000.00	100%	100%	
23. Quality Management System (QMS)																	
			1	1	1	1	1	100.00%	100.00%	20,000.00	-	19,839.00	-	19,839.00	99%	99%	

DISTRICT 2 - PENRO			1	1	1	1	1	100.00%	100.00%	10,000.00			10,000.00		10,000.00	100%	100%
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100.00%	100.00%	5,000.00			5,000.00		5,000.00	100%	100%
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100.00%	100.00%	5,000.00			4,839.00		4,839.00	97%	97%
A.01.b HUMAN RESOURCE DEVELOPMENT																	
6. Health and Wellness:																	
6.a Health Awareness Activity	activity conducted (no.)		3		3		3	100.00%	100.00%	300,000.00		5,086.00	223,976.13	5,086.00	223,976.13	75%	75%
	Report submitted (no.)																
DISTRICT 2 - PENRO			1		1		1	100.00%	100.00%	100,000.00			75,000.00		75,000.00	75%	75%
DISTRICT 1 - CENRO MID.			1		1		1	100.00%	100.00%	100,000.00		71.00	75,000.00	71.00	75,000.00	75%	75%
DISTRICT 3 - CENRO MAT.			1		1		1	100.00%	100.00%	100,000.00		5,015.00	73,976.13	5,015.00	73,976.13	74%	74%
A.02 SUPPORT TO OPERATIONS																	
A.02.a Data Management including System Dev. and Maintenance																	
1. Network Infrastructure																	
Maintenance																	
	- 90% network uptime maintained with report		90%	90%	90%	100%	100%	111.11%	111.11%								
DISTRICT 2 - PENRO	-100% Website Maintained		1	1	1	1	1	100%	100%	20,000.00			16,000.00		16,000.00	80%	80%
	-Internet connectivity/ maintained/ operationalized/		6	6	6	6	6	100%	100%	50,000.00		-	40,000.00	-	40,000.00	80%	80%
DISTRICT 2 - PENRO			2	2	2	2	2	100%	100%	16,670.00			13,182.75		13,182.75	79%	79%
DISTRICT 1 - CENRO MID.			2	2	2	2	2	100%	100%	16,665.00			14,817.25		14,817.25	89%	89%
DISTRICT 3 - CENRO MAT.			2	2	2	2	2	100%	100%	16,665.00			12,000.00		12,000.00	72%	72%
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)		1	1	1	1	1	100%	100%	60,000.00			45,000.00		45,000.00	75%	75%
	-VOIP maintained/ operationalized/ monitored (no.)		3	3	3	4	4	133%	133%	12,000.00		-	9,966.66	-	9,966.66	83%	83%
DISTRICT 2 - PENRO			1	1	1	2	2	200%	200%	6,000.00			5,166.66		5,166.66	86%	86%
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100%	100%	3,000.00			3,000.00		3,000.00	100%	100%
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100%	100%	3,000.00			1,800.00		1,800.00	60%	60%
	-Safety and Security System equipment maintained/ operationalized/ monitored (no.)		32	32	32	43	43	134%	134%	15,000.00		-	9,500.00	-	9,500.00	63%	63%
DISTRICT 2 - PENRO			16	16	16	25	25	156%	156%	7,242.00			4,897.00		4,897.00	68%	68%
DISTRICT 1 - CENRO MID.			8	8	8	8	8	100%	100%	3,103.00			3,103.00		3,103.00	100%	100%
DISTRICT 3 - CENRO MAT.			8	8	8	10	10	125%	125%	4,655.00			1,500.00		1,500.00	32%	32%
2. Hiring of IT-related Helpdesk Support	IT Helpdesk Support Hired (no)		3	3	3	3	3	100.00%	100.00%	720,000.00		-	720,000.00	60,000.00	600,000.00	100%	83%
DISTRICT 2 - PENRO	1 GIS Operator/PENRO @20k/Month		1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	20,000.00	210,000.00	100%	88%
DISTRICT 1 - CENRO MID.	1 IT Helpdesk Support/CENRO @20k/Month		1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	20,000.00	180,000.00	100%	75%
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100.00%	100.00%	240,000.00			240,000.00	20,000.00	210,000.00	100%	88%
5. DENR Control Map	100% of required maps updated		1	1	1	1	1	100.00%	100.00%	20,000.00			13,000.00		13,000.00	65%	65%

	/uploaded to the DENR Control Map Portal by June 30, 2024		1	1	1	1	1	100.00%	100.00%								
DISTRICT 2 - PENRO			1	1	1	1	1	100.00%	100.00%								
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100.00%	100.00%								
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100.00%	100.00%								
6. Statistical Activities																	
b. Coordination/linkages on statistical activities	Report Submitted(No.)		1	1	1		2	200.00%	200.00%	10,000.00		10,000.00		10,000.00	100%	100%	
DISTRICT 2 - PENRO																	
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Updated (no.)		1	1	1		1	100.00%	100.00%	25,000.00	4,600.00	22,000.00	4,600.00	22,000.00	88%	88%	
DISTRICT 2 - PENRO																	
7. Maintenance and Updating of Information Systems																	
DISTRICT 2 - PENRO	100% information systems and databases maintained and		3	3	3		3	100.00%	100.00%	20,000.00	1,000.00	18,000.00	1,000.00	18,000.00	90%	90%	
	-PIMS																
	-TOIS																
	-eData																
	-SPICS																
8. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)																	
	Newly encoded approved forest tenure/ PTPR data / information record reviewed, accepted and quarterly database updated (no)		3	3	3		3	100.00%	100.00%	15,000.00	-	12,966.66	-	12,966.65	86%	86%	
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTPR data / information reviewed /		1	1	1		1	100.00%	100.00%	5,000.00		5,000.00		5,000.00	100%	100%	
DISTRICT 1 - CENRO MID.	evaluated and submitted online to Region (no)		1	1	1		1	100.00%	100.00%	5,000.00		5,000.00		5,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information, encoded, uploaded in the system and submitted online to PENRO(no)		1	1	1		1	100.00%	100.00%	5,000.00		2,966.66		2,966.65	59%	59%	
9. Attendance to ICT Training																	
	ICT Training attended (no.)		1	1	1		1	100.00%	100.00%	30,000.00		26,000.00		26,000.00	87%	87%	
DISTRICT 2 - PENRO																	
A.02.b Production And Dissemination of Technical and Popular Materials in the Conservation and Devt. of Natural Resources																	
2. Developing, producing and disseminating media print, broadcast and audio-visual materials																	
a) Broadcast:																	
a.3 Production and airing of Radio Plugs	Broadcast (no.)		120	30	90		1,420	1578%	1183%	90,000.00	3,628.00	75,000.00	3,628.00	75,000.00	83%	83%	
DISTRICT 2 - PENRO	radio plugs produced and aired (no.)																
	air time (min.)																
c) Promotional Materials																	
	no. of types of printed IEC materials	<i>Print Mat</i>	400		200		1,100	550.0%	275.0%	62,000.00	2,742.74	47,632.64	2,742.74	47,632.64	77%	77%	
c.1 Print Materials																	
	- Newsletter/flyers/brochure/leaflets. etc																
DISTRICT 2 - PENRO																	
d) Public Information																	
	No. of press/photo release published		12	3	9		61	677.8%	508.3%	40,000.00	2,250.00	28,002.59	2,250.00	28,002.59	70%	70%	
d.1 Press/Photo Releases																	
DISTRICT 2 - PENRO			4	1	3		35	1166.7%	875.0%	13,333.33	2,250.00	8,740.00	2,250.00	8,740.00	66%	66%	
DISTRICT 1 - CENRO MID.			4	1	3		10	333.3%	250.0%	13,333.33		11,262.59		11,262.59	84%	84%	
DISTRICT 3 - CENRO MAT.			4	1	3		16	533.3%	400.0%	13,333.33		8,000.00		8,000.00	60%	60%	
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																	

c) Content management of Regional DENR Website	Required TS documents and reports updated/posted (no.)	12	1	11	1	11	100%	92%	25,000.00	4,500.00	21,081.20	4,500.00	21,081.20	84%	84%	
DISTRICT 2 - PENRO																
7. Library Management																
a. Maintenance of Library	ENR library maintained (no.)	3	3	3	3	3	100.0%	100.0%	20,000.00	1,500.00	11,500.00	1,500.00	11,500.00	58%	58%	
DISTRICT 2 - PENRO		1	1	1	1	1	100.0%	100.0%	6,666.67		3,500.00		3,500.00	53%	53%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100.0%	100.0%	6,666.67	1,500.00	5,000.00	1,500.00	5,000.00	75%	75%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100.0%	100.0%	6,666.67		3,000.00		3,000.00	45%	45%	
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects																
I. Preparation and Updating Climate Resilient Plans																
1. Forest Land Use Planning		1	1	1		1	100.0%	100.0%	50,000.00		42,000.00		42,000.00	84%	84%	#####
b.LGU Adoption of FLUP Phase (Year 2)	Finalized FLUP Adopted (no.)															
DISTRICT 2 - PENRO																
3. Price Monitoring of Forest Products	Provincial summary report forms prepared and submitted to RO (no)	12	1	11	1	11	100%	92%	40,000.00	6,124.00	38,209.00	6,124.00	38,209.00	96%	96%	
DISTRICT 2 - PENRO		12	1	11	1	11	100%	92%	13,333.33	4,699.00	12,542.34	4,699.00	12,542.34	94%	94%	
DISTRICT 1 - CENRO MID.		12	1	11	1	11	100%	92%	13,333.33	1,425.00	13,333.33	1,425.00	13,333.33	100%	100%	
DISTRICT 3 - CENRO MAT.		12	1	11	1	11	100%	92%	13,333.33		12,333.33		12,333.33	92%	92%	
4. Submission of Forestry, Biodiversity and Lands Statistical Reporting		4	1	3		3	100.00%	75.00%	50,000.00	3,000.00	41,127.00	3,000.00	41,127.00	82%	82%	
DISTRICT 2 - PENRO		4	1	3		3	100.00%	75.00%	6,666.67		6,666.67		6,666.67	100%	100%	
DISTRICT 1 - CENRO MID.		4	1	3		3	100.00%	75.00%	6,666.67	2,473.00	6,666.67	2,473.00	6,666.67	100%	100%	
DISTRICT 3 - CENRO MAT.		4	1	3		3	100.00%	75.00%	6,666.67		6,666.67		6,666.67	100%	100%	
DISTRICT 2 - PENRO		4	1	3		3	100.00%	75.00%	5,000.00		5,000.00		5,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		4	1	3		3	100.00%	75.00%	5,000.00	527.00	3,460.33	527.00	3,460.33	69%	69%	
DISTRICT 3 - CENRO MAT.		4	1	3		3	100.00%	75.00%	5,000.00		2,666.66		2,666.66	53%	53%	
DISTRICT 2 - PENRO		2		1		1	100.00%	50.00%	5,000.00		4,500.00		4,500.00	90%	90%	
DISTRICT 1 - CENRO MID.		2		1		1	100.00%	50.00%	5,000.00		3,000.00		3,000.00	60%	60%	
DISTRICT 3 - CENRO MAT.		2		1		1	100.00%	50.00%	5,000.00		2,500.00		2,500.00	50%	50%	
III. PLANNING AND MANAGEMENT																

1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan																
• Submission of FY 2025 Budget Proposal		1		1		1	100%	100%	130,000.00			100,000.00		100,000.00	77%	77%
- Updating of Forward Estimates (FE)	2025 Budget Proposal and Forward															
- Updating of the ENR Medium Term Plan	Estimate submitted to PPS (no.)															
- Consultative workshop w/ CENROs, PENROs and Regional Office																
- BP presentation to CSO and RDC																
DISTRICT 2 - PENRO																
• Submission of FY 2025 Work and Financial Plan		1	1	1		1	100%	100%	130,000.00		31,675.00	93,993.00	31,675.00	93,993.00	72%	72%
- PENRO/Sectoral Consultation																
Pre-programming Workshop																
- National Reprogramming Workshop																
- WFP Review and Finalization																
DISTRICT 2 - PENRO																
2. Monitoring & Evaluation of Accomplishments	-PENRO and CENRO monitored (no.) reports submitted	4	1	3		3	100.00%	75.00%	250,000.00		1,000.00	185,081.80	1,000.00	185,081.80	74%	74%
DISTRICT 2 - PENRO																
DISTRICT 1 - CENRO MID.																
DISTRICT 3 - CENRO MAT.																
3. Attendance to Training	100% Workshop/Meetings attended (no.) with report submitted	3	1	2		3	150.00%	100.00%	100,000.00			64,170.00		64,170.00	64%	64%
<i>(Planning related trainings)</i>																
<i>***To include other Statistical Activities</i>	7 working days after attendance in local meetings/workshops															
DISTRICT 2 - PENRO																
4. Hiring of Planning Support Staff		4	4	4	4	4	100.00%	100.00%	864,000.00		- .00	864,000.00	72,000.00	747,000.00	100%	86%
DISTRICT 2 - PENRO																
DISTRICT 1 - CENRO MID.																
DISTRICT 3 - CENRO MAT.																
6. Executive Committee Meeting	Executive Committee Meeting coordinated/facilitated (no.)	4	1	4		4	100.00%	100.00%	38,000.00			30,000.00		30,000.00	79%	79%
DISTRICT 2 - PENRO																
7. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey	4	1	3		3	100.00%	75.00%	20,000.00		- .00	- .00	- .00	- .00	0%	0%
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AND REGULATIONS																			
1. Forest Products Utilization and Land Use Regulation																			
a. Compliance monitoring of existing agreements and permit		11	3	8	3	11	100	100	231,000.00	3,201.00	189,314.52	5,448.71	187,066.81	82%	81%				
tenurial instrument holders assessed/evaluated with categorical recommendation (no.) - CBFMA																			
DISTRICT 1 - CENRO MID.		2		1	1	2	100	100	42,000.00	207.06	42,000.00	207.06	42,000.00	100%	100%				
DISTRICT 3 - CENRO MAT.		9	3	7	2	9	100	100	189,000.00	2,993.94	147,314.52	5,241.65	145,066.81	78%	77%				
SIFMA																			
100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations		23		12	4	23	100	100											
DISTRICT 3 - CENRO MAT.		23		12	4	23	100	100	483,000.00	6,400.73	368,007.00	6,400.73	362,673.67	76%	75%				
3. Performance Evaluation																			
CSC area evaluated with categorical recommendation and report (devolved CSCs) including expired and expiring CSC		374	80	374	81	385	100	103	1,346,000.00	31,819.10	928,000.00	49,152.44	908,666.67	69%	68%				
DISTRICT 1 - CENRO MID.		187	40	187	41	196	100	105	673,000.00	531.10	455,265.55	17,864.44	437,932.22	68%	65%				
DISTRICT 3 - CENRO MAT.		187	40	187	40	189	100	101	673,000.00	31,288.00	472,734.45	31,288.00	470,734.45	70%	70%				
3.b Renewal of CSC																			
CSC renewed (no.)		100	20	100		100	100	100	30,000.00	2,312.00	13,812.00	2,762.00	12,962.00	46%	43%				
DISTRICT 1 - CENRO MID.		50	10	50		50	100	100	15,000.00		5,600.00		5,200.00	37%	35%				
DISTRICT 3 - CENRO MAT.		50	10	50		50	100	100	15,000.00	2,312.00	8,212.00	2,762.00	7,762.00	55%	52%				
4. Performance Evaluation of Tenured Areas																			
100% of tenurial instruments targeted for evaluation with categorical recommendation and report submitted (no.)		5		5	1	5	100	100	250,000.00	- .00	154,000.00	1,703.15	152,296.85	62%	61%				
-extent of area covered by TI evaluation and report submitted (no.)																			
-extent of area evaluated																			
-Pertinent documents reviewed and																			
-Performance Evaluation report with																			
-Performance Evaluation report reviewed with categorical recommendation a																			
-Performance Evaluation report reviewed with categorical recommendation a																			
DISTRICT 1 - CENRO MID.		2		2		2			100,000.00		58,895.28	500.00	58,395.28	59%	58%				
DISTRICT 3 - CENRO MAT.		3		3	1	3			150,000.00		95,104.72	1,203.15	93,901.57	63%	63%				
6. Processing of cutting (STCP, and harvesting permit (CBFM and ISF)																			
100% of areas applied for cutting/ harvesting permits inspected		12		4	6	25	625	208	96,000.00	951.00	85,000.00	4,816.45	81,134.56	89%	85%				

od Processing Permits (WPP and CR)	validated with report submitted																		
DISTRICT 1 - CENRO MID.		4	1		4	400	100	38,400.00		951.00	27,400.00	1,488.45	26,862.56	71%	70%				
DISTRICT 3 - CENRO MAT.		8	3	6	21	700	263	57,600.00			57,600.00	3,328.00	54,272.00	100%	94%				
● Menu 1.1																			
Procurement of Equipment and Gadgets:																			
d. Geotagging Devices	Geotagging device procured (no.)	12	12		18	150	150	175,000.00		- .00	175,000.00	- .00	175,000.00	100%	100%				
for LAWIN Patrollers (@ 12 teams)																			
DISTRICT 1 - CENRO MID.		5	5		8	160	160	73,000.00			73,000.00		73,000.00	100%	100%				
DISTRICT 3 - CENRO MAT.		7	7		10	143	143	102,000.00			102,000.00		102,000.00	100%	100%				
e. Powerbanks	powerbanks procured (no.)	12	12		22	183	183	29,000.00		- .00	29,000.00	- .00	29,000.00	100%	100%				
DISTRICT 1 - CENRO MID.		5	5		5	100	100	12,000.00			12,000.00		12,000.00	100%	100%				
DISTRICT 3 - CENRO MAT.		7	7		17	243	243	17,000.00			17,000.00		17,000.00	100%	100%				
u 1.2 Maintenance of acquired equ	four wheeled vehicle maintained (no)	2	2		2	100	100	240,000.00		- .00	160,000.00	- .00	160,000.00	67%	67%				
d. Maintenance of Multi-purpose	four-wheeled vehicle																		
DISTRICT 1 - CENRO MID.		1	1		1			120,000.00			80,000.00		80,000.00	67%	67%				
DISTRICT 3 - CENRO MAT.		1	1		1			120,000.00			80,000.00		80,000.00	67%	67%				
● Menu 2.2																			
Maintenance of Monitoring Station	Maintenance of Monitoring Station (no.)	2	2	2	2	100	100	150,000.00		- .00	120,606.68	- .00	120,606.68	80%	80%				
DISTRICT 1 - CENRO MID.		1	1	1	1	100	100	75,000.00			55,606.68		55,606.68	74%	74%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	100	100	75,000.00			65,000.00		65,000.00	87%	87%				
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, indivi	individual/group volunteers	4	2	3	5	250	125	240,000.00		17,445.25	167,103.43	19,445.25	165,103.43	70%	69%				
for deputation as DENROs	deputized (no.)																		
-orientations, seminars, symposium																			
DISTRICT 1 - CENRO MID.		2	1	2	3			120,000.00			87,809.18	2,000.00	85,809.18	73%	72%				
DISTRICT 3 - CENRO MAT.		2	1	1	2			120,000.00		17,445.25	79,294.25	17,445.25	79,294.25	66%	66%				
MENU 4																			
Undertake capacity building to DE																			
their skills and competence or effe																			
plantations for biodiversity conse																			
4.1 Para Legal Training to DENR	Trainings conducted with																		
personnel	report submitted no.																		
DISTRICT 2 - PENRO		1			1	100	100	120,000.00			102,000.00		102,000.00	85%	85%				

3rd quarter														
Menu 4.3														
Technical trainings for DENR pers	trainings conducted with	1	1	1	100	100								
-Intelligence, Surveillance and Enf	report submitted (no.)													
-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		1	1	1			100,000.00		90,000.00		90,000.00	90%	90%	
MENU 5														
Sustain a well-planned														
Information, Education and Comm														
campaign region-wide down to CE														
• Menu 5.1	meetings conducted with report submitte	4	4	6	100	150	120,000.00		2,561.00	65,500.00	3,711.00	64,950.00	55%	54%
Involvement of forest communities in														
forest protection works														
- Conduct of IEC														
- forest community dialogue														
- Surveillance														
DISTRICT 1 - CENRO MID.		2	2	3	150	150	60,000.00		850.00	40,000.00	1,450.00	40,000.00	67%	67%
DISTRICT 3 - CENRO MAT.		2	2	3	150	150	60,000.00		1,711.00	25,500.00	2,261.00	24,950.00	43%	42%
MENU 6														
Consistent apprehension, & mandatory														
administrative adjudication and														
confiscation of undocumented forest														
products and including conveyanc														
• Menu 6.1	volume (bd.ft.) of apprehended	2,000	1,000	613.00	2,430.33	243	122							
6.1 Apprehension of undocument	undocumented forest							400,000.00	8,292.07	223,971.79	11,875.57	220,388.29	56%	55%
	68 including NTFPs with													
quipment and other implements	incidence reports submitted to FMB													
including least of burden														
DISTRICT 1 - CENRO MID.		1,000	500	613	1,142.33	228	114	200,000.00	7,428.92	111,651.79	9,178.92	109,901.79	56%	55%
DISTRICT 3 - CENRO MAT.		1,000	500		1,288.00	258	129	200,000.00	863.15	112,320.00	2,696.65	110,486.50	56%	55%
	No. of vehicles, equipment and other impl	2												
	ments apprehended thru channels with													
	incidence reports submitted to OUFO cc F													
	map (shp) of the location of apprehension													
	submitted to OUFO cc FMB													
DISTRICT 1 - CENRO MID.		1												
DISTRICT 3 - CENRO MAT.		1												

• Menu 6.2																	
Hauling of apprehended forest products and vehicles/implements to CENR or any nearest Government Office	volume (bd ft) of the apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	2,000		1,000	613.00	2,430.33	243	122	600,000.00		3,000.00	251,045.40	11,999.50	242,045.90	42%	40%	
DISTRICT 1 - CENRO MID.		1,000		500	613	1,142.33	228	114	300,000.00		1,500.00	124,342.30	5,500.00	120,342.30	41%	40%	
DISTRICT 3 - CENRO MAT.		1,000		500		1,288.00	258	129	300,000.00		1,500.00	126,703.10	6,499.50	121,703.60	42%	41%	
	No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	2															
DISTRICT 1 - CENRO MID.		1															
DISTRICT 3 - CENRO MAT.		1															
• Menu 6.3																	
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication proceedings report carried out within the prescription period (no.)	4		2	3	5	250	125	400,000.00		2,250.00	229,278.37	10,722.50	220,805.87	57%	55%	
DISTRICT 1 - CENRO MID.		2		1	1	2			200,000.00		2,250.00	109,438.67	8,500.00	103,188.67	55%	52%	
DISTRICT 3 - CENRO MAT.		2		1	2	3			200,000.00			119,839.70	2,222.50	117,617.20	60%	59%	
• Menu 6.4																	
Inventory or scaling of apprehended and/or seized undocumented forest products	forest products apprehended / confiscated inventoried (vol in bd ft)	1,000	500	500	1,288.00	1,949.47	390	195	200,000.00		4,656.00	82,326.53	8,873.25	78,109.28	41%	39%	
DISTRICT 1 - CENRO MID.		500		500		661.47	132	132	100,000.00		100.50	43,000.00	4,317.75	38,782.75	43%	39%	Details : a.)Total of 661.47 board feet of assorted lumbers species
DISTRICT 3 - CENRO MAT.		500	500	500	1,288.00	1,288	258	258	100,000.00		4,555.50	39,326.53	4,555.50	39,326.53	39%	39%	
• Menu 7.1																	
Support to investigation, filing and prosecution of criminal complaints	report endorsed to office of Usec for Field Operation cc FMB with action taken (no.)	2		1	1	3	300	150	400,000.00		- .00	247,250.00	16,000.00	231,250.00	62%	58%	
*for implementing PENRO report endorsed to regional office with actions taken (no)																	
*report endorsed to OUFO cc FMB with actions taken (no)																	
DISTRICT 1 - CENRO MID.	2nd sem	1			1	1			200,000.00			124,000.00	11,000.00	113,000.00	62%	57%	
DISTRICT 3 - CENRO MAT.		1		1		2			200,000.00			123,250.00	5,000.00	118,250.00	62%	59%	
• Menu 7.2																	
Hiring of Legal Officers	Legal Officers hired (no.)	2	2	2	2	2	100	100	794,112.00		- .00	794,112.00	66,176.00	661,760.00	100%	83%	

Hiring of Lawyers (for augmentation)																	
- Attorney III																	
- Legal Researcher I																	
- Legal Assistant II																	
DISTRICT 1 - CENRO MID.		1	1	1	1	1			397,056.00		397,056.00	33,088.00	330,880.00	100%	83%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			397,056.00		397,056.00	33,088.00	330,880.00	100%	83%		
● Menu 8.2																	
Fireline establishment (to include NGP graduated project)		Fireline established (ha.)		40		40		40	100	100	400,000.00	6,169.00	300,000.00	12,650.38	293,518.63	75%	73%
Establishment of Firelines		(10mx100m) fireline dimension															
-with Geo-tagged pictures of sites																	
(To Include graduated NGP project)																	
DISTRICT 1 - CENRO MID.		20		20		20		100	100	200,000.00	1,169.00	150,000.00	2,729.00	148,440.00	75%	74%	
DISTRICT 3 - CENRO MAT.		20		20		20		100	100	200,000.00	5,000.00	150,000.00	9,921.38	145,078.63	75%	73%	
● Menu 10.1																	
Support to Full Operationalization of Lawin System																	
a. Hiring of FPOs		Forest protection officer hired (no.)		4	4	4	4	4	100	100	408,000.00	-	408,000.00	34,000.00	331,500.00	100%	81%
-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		100	100	204,000.00		204,000.00	17,000.00	161,500.00	100%	79%	
DISTRICT 3 - CENRO MAT.		2	2	2	2	2		100	100	204,000.00		204,000.00	17,000.00	170,000.00	100%	83%	
b. Daily Allowances (TEVs)		Patrol route prepared & conducted (km.)		1,440	120	840	154.60	1,883.76	224	131	1,067,000.00	26,890.81	756,592.30	34,595.80	748,887.32	71%	70%
(10 km /month/team)																	
DISTRICT 1 - CENRO MID.		600	50	350	43.40	723.92		207	121	445,000.00	2,890.81	315,592.30	9,465.62	309,017.50	71%	69%	
DISTRICT 3 - CENRO MAT.		840	70	490	111.20	1,159.84		237	138	622,000.00	24,000.00	441,000.00	25,130.18	439,869.82	71%	71%	
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	11	1	11		100	92								
DISTRICT 1 - CENRO MID.		12	1	11	1	11											
DISTRICT 3 - CENRO MAT.		12	1	11	1	11											

Quarterly patrol plan endorsed to FMB			8		8	2	8	100	100										
DISTRICT 1 - CENRO MID.			4		4	1	4	100	100										
DISTRICT 3 - CENRO MAT.			4		4	1	4	100	100										
PROTECTED AREAS WILDLIFE, COAS																			
ENFORCEMENT OF PA WILDLIFE & CAVE																			
1.Processing/Issuance of Permits	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)		2			1	10	500	6,000.00		- .00	4,000.00	- .00	4,000.00	67%	67%			
DISTRICT 1 - CENRO MID.	LTP: 1-2 days		1			1	9	100	3,000.00			2,000.00		2,000.00	67%	67%			
DISTRICT 3 - CENRO MAT.	-CWR: 7 days		1			1	9	900	3,000.00			2,000.00		2,000.00	67%	67%			
b. Compliance Monitoring of CWR & WFP	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		9		9	9	100	33	36,000.00		- .00	25,906.00	- .00	25,906.00	72%	72%			
DISTRICT 1 - CENRO MID.			2		2	2	100	50	8,000.00			2,906.00		2,906.00	36%	36%			
DISTRICT 3 - CENRO MAT.			7		7	7	100	29	28,000.00			23,000.00		23,000.00	82%	82%			Based on WFP, the target covers 7 holders annually, yet the universe has 9 holders. During field validation, one holder has been included for close monitoring aside from covered targets.
2.A Community Based Program (CB	CRMP reviewed & endorsed by PENRO for endorsement		3			3	3	100	100	975,000.00		4,576.00	676,170.86	22,576.00	658,170.86	69%	68%	#####	
Phase 1 (1st-3rd Quarter of Year 2) - 50%	Application, processing and approval to the RED (no.)																		
5. Application, processing and approval to the RED (no.)	PACBRMA																		
6.Preparation of Community-Based Resource Management Plan (CRMP)	Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year - 50%																		
MANP										975,000.00		4,576.00	676,170.86	22,576.00	658,170.86	69%	68%		
9. Revenues Generation	Revenues Generated (Php)																		
FMS			2,440,000	39,000	2,265,666.00	21,158	2,621,930	115.72%	107.46%										
DISTRICT 2 - PENRO			1,980,000	-	1,980,000	1,204	2,194,287	110.82%	110.82%										
DISTRICT 1 - CENRO MID.			50,000	5,000	46,666	1,958	52,950	113.47%	105.90%										
DISTRICT 3 - CENRO MAT.			410,000	34,000	239,000	17,996	374,693	156.78%	91.39%										

LMS																		
B.1 OTHERS (certification, filing and inspection fee)			110,000	28,000	8,998	9,535	652,106	7247.23%	592.82%									
DISTRICT 2 - PENRO			10,000	3,000	666	550	4,590	689.19%	45.90%									
DISTRICT 1 - CENRO MID.			50,000	12,500	4,166	2,735	581,435	13956.66%	1162.87%									
DISTRICT 3 - CENRO MAT.			50,000	12,500	4,166	6,250	66,081	1586.20%	132.16%									
PAWS/EMS																		
DISTRICT 1 - CENRO MID.			1,500	125	1,200		185,600	T730/G730	12373.33%									
DISTRICT 3 - CENRO MAT.			1,500	125	1,266	250	1,300	102.69%	86.67%									
Miscellaneous Income (Hostel/Penalties/etc)																		
DISTRICT 2 - PENRO						10,000	124,990.76											
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)		20		20		72		360	80,000.00			68,000.00	2,200.00	65,800.00	85%	82%	Due to their utmost desire in supporting the department's advocacy, several concerned citizens
	Reports submitted (no.)																	
DISTRICT 1 - CENRO MID.			10		10		26		260	40,000.00			35,420.00		35,420.00	89%	89%	
DISTRICT 3 - CENRO MAT.			10		10		46		460	40,000.00			32,580.00	2,200.00	30,380.00	81%	76%	
	WEO mobilized with monthly report (no.)		10	1	9	1	9		100	90								
DISTRICT 1 - CENRO MID.			10	1	9	1	9		100	90								
DISTRICT 3 - CENRO MAT.			10	1	9	1	9		100	90								
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																		
I. Protection and Conservation of Wildlife																		
1.1 Population and habitat monitoring and protection of priority threater																		
a. Philippine Eagle																		
Population status and updated species distribution map	Populatin survey/ monitoring conducted (no.)		1		1	1	1		100	100								
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																	
DISTRICT 3 - CENRO MAT.			1		1	1	1			50,000.00			36,643.00		36,643.00	73%	73%	
d. Migratory Bird	No. of migratory bird site monitored (no.)		2		2		2		100	100	20,000.00		16,800.00		16,800.00	84%	84%	
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																	
organization/briefing of Monitoring	Map of monitored sites																	
- consolidation of count/report writ	No. of migratory bird site monitored (no)																	

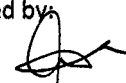
DISTRICT 1-LANBA			2	2	2	2	2	100	100		408,000.00			408,000.00	34,000.00	304,000.00	100%	75%	
	Park Ranger hired (no.)		6	6	6	6	6	100	100										
DISTRICT 2 - MANP			6	6	6	6	6	100	100		612,000.00			612,000.00	51,000.00	535,500.00	100%	88%	
	PA Technical Staff (no.)		1	1	1	1	1	100	100										
DISTRICT 2 - MANP			1	1	1	1	1	100	100		168,000.00			168,000.00	14,000.00	140,000.00	100%	83%	
	Driver		1	1	1	1	1	100	100										
DISTRICT 2 - MANP			1	1	1	1	1	100	100		144,000.00			144,000.00	12,000.00	120,350.00	100%	84%	
2. PAMB Operation																			
PENRO	Minutes of meetings (no.)		8	2	8	2	8	100	100		720,000.00		53,896.50	617,942.20	60,896.50	610,942.20	86%	85%	Quarterly
DISTRICT 2 - MANP			4	1	4	1	4	100	100		360,000.00			297,942.20		297,942.20	83%	83%	Quarterly
DISTRICT 1 - LANBA			4	1	4	1	4	100	100		360,000.00		53,896.50	320,000.00	60,896.50	313,000.00	89%	87%	Quarterly
	PAMB Resolutions approved (no.)		20		10	17	79	790	395										Quarterly
DISTRICT 2 - MANP			12		6	10	40	667	333										Q1 - 7 approved resolutions Q2 - 9 approved resolutions Q3 - 9 approved resolutions Q4 - 10 approved resolutions
DISTRICT 1 - LANBA			8		4	7	39	975	488										Q1 - 3 approved resolutions Q2 - 13 approved resolutions Q3 - 16 approved resolutions Q4 - 7 approved resolutions
d.2 PAMB TWG Meeting	Minutes of Meeting approved (no.)		8	2	6	2	8	133	100		206,000.00		28,096.25	169,843.00	29,446.25	168,493.00	82%	82%	Quarterly
DISTRICT 2 - MANP			4	1	3	1	4	133	100		103,000.00		9,724.25	92,533.00	9,724.25	92,533.00	90%	90%	Quarterly
DISTRICT 1 - LANBA			4	1	3	1	4	133	100		103,000.00		18,372.00	77,310.00	19,722.00	75,960.00	75%	74%	Quarterly
2. Biodiversity Monitoring System	BMS transects monitored semi-annually		2		2	1	2	100	100		500,000.00		12,201.50	366,192.10	30,258.88	348,134.72	73%	70%	
DISTRICT 2 - MANP			2		2	1	2	100	100		250,000.00		7,456.00	198,476.00	11,263.38	194,668.62	79%	78%	
DISTRICT 1 - LANBA			2		2	1	2	100	100		250,000.00		4,745.50	167,716.10	18,995.50	153,466.10	67%	61%	
Communication, Education and																			
Public Awareness	No. of Interpretative signs installed		30		23		31	122	103		120,000.00			120,000.00		120,000.00	100%	100%	
DISTRICT 2 - MANP																			
	No. of CEPA materials developed/produced and distributed/disseminated (coffee table)		1		1		1	100	100		250,000.00		26,924.00	250,000.00	26,924.00	250,000.00	100%	100%	Progress report 1st Quarter & 2nd Quarter
DISTRICT 2 - MANP			1																
	No. of IEC conducted		9		6		12	200	100		274,000.00		40,000.00	274,000.00	40,000.00	274,000.00	100%	100%	
DISTRICT 2 - MANP																			
14. Inventory of existing facilities within PAs	existing facilities inventoried (no)		2		2		2	100	100		120,000.00		-	79,912.00	1,667.00	78,245.00	67%	65%	Report Every 2nd & 4th Quarter
DISTRICT 2 - MANP			1		1		1	100	100		60,000.00			48,500.00	1,000.00	47,500.00	81%	79%	
DISTRICT 1 - LANBA			1		1		1	100	100		60,000.00			31,412.00	667.00	30,745.00	52%	51%	
17. National Greening Program within PAs																			
1. Survey, Mapping and Planning	Site validated / assessed (ha)		400				272	28	28		220,000.00		2,000.00	163,520.00	7,787.50	158,520.00	74%	72%	
DISTRICT 1 - CENRO MID.			300				140	100	100		165,000.00		2,000.00	108,520.00	7,787.50	103,520.00	66%	63%	
DISTRICT 3 - CENRO MAT.			100				112	112	112		55,000.00			55,000.00		55,000.00	100%	100%	


Hiring of project Support Staff	EMS II hired (no.)		1	1	1	1	1	100	100									
MANP										198,000.00			198,000.00		198,000.00	100%	100%	
Procurement of Office Equipment	Office Equipment procured (no.)		8	8	8		8	100	100									
MANP	DSLr		1	1	1		1	100	100	200,000.00			200,000.00		200,000.00	100%	100%	100% accomplished with report
	Heavy Duty Tri-pod		1	1	1		1	100	100	70,000.00			70,000.00		70,000.00	100%	100%	100% accomplished with report
	Printer		3	3	3		3	100	100	65,000.00			65,000.00		65,000.00	100%	100%	100% accomplished with report
	Desktop		2	2	2		2	100	100	100,000.00			100,000.00		100,000.00	100%	100%	100% accomplished with report
	Laptop(Notebook)		1	1	1		1	100	100	100,000.00			100,000.00		100,000.00	100%	100%	100% accomplished with report
Maintenance of Vehicle/ Motorcycle	Vehicle/ Motorcycle maintained (no.)																	
MANP																		
1 unit pick up			1				1	100	100	150,000.00	6,128.10	111,451.20	6,128.10	111,451.20	74%	74%	100% accomplished with report	
1 unit of motorcycle			1				1	100	100	25,000.00		17,317.00		17,317.00	69%	69%	100% accomplished with report	
Fabrication/Installation of Sliding Doors	Fabricated/Installed of Sliding Doors		1				1											
MANP							1			200,000.00			200,000.00		200,000.00	100%	100%	100% accomplished
Maintenance of PA Facility																		
c. Information Center	PA facilities maintained (no.)		1	1	1		1	100	100									
LANBA	Report Submitted		1	1	1		1	100	100	300,000.00	850.00	210,650.00	3,350.00	208,150.00	70%	69%	3rd Quarter Report uploaded; no 4th quarter report yet	
d. Monitoring Station	PA facilities maintained (no.)		2				2	100	100									3rd Quarter Report uploaded; no 4th quarter report yet
MANP	Report Submitted		1				1	100	100	150,000.00		119,930.00	1,667.00	118,263.00	80%	79%	3rd Quarter Report uploaded; no 4th quarter report yet	
LANBA			1				1	100	100	150,000.00		108,500.00	1,250.00	107,250.00	72%	72%	3rd Quarter Report uploaded; no 4th quarter report yet	
Expansion of PAMO/ Satellite Office	PA facility constructed (no.)		1							2,500,000.00		2,247,469.21	544,857.47	923,628.27	90%	37%	3rd Quarter (Progress Report)	
Furnitures and Fixtures							1			850,000.00	12,700.00	850,000.00	12,700.00	850,000.00	100%	100%	100% accomplished with report	
1. Implementation of Wetland Mgmt	no. of implementation report with draft/ signed MOA/ partnership instruments		1	1	1		1	100	100									
MANP			1	1	1		1	100	100	250,000.00	1,504.00	191,018.00	1,504.00	191,018.00	76%	76%	100% accomplished with report	
LAND MANAGEMENT SUB-PROGRAM																		
es	Lot surveyed and approved (no.)		100		100		243	243	243									


DISTRICT 1 - CENRO MID.			50		50		96	192	192									
DISTRICT 3 - CENRO MAT.			50		50		147	294	294									
- No. of Patent issued (no.)	application processed w/ final patent signed and transmitted to RD(no.)		304		170	61	315	185	104		456,000.00		3,380.51	384,916.90	27,672.26	360,625.15	84%	79%
DISTRICT 1 - CENRO MID.			162		85	29	158	186	98		228,000.00		2,690.26	191,916.90	18,065.26	176,541.90	84%	77%
DISTRICT 3 - CENRO MAT.			162		85	32	157	185	97		228,000.00		690.25	193,000.00	9,607.00	184,083.25	85%	81%
Area (has.)																		
PENRO						3.5345	13.1170											
CENRO MIDSAYAP						1.3210	5.6029											
CENRO MATALAM						2.2135	7.5141											
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)		100		100	29	129	129	129		250,000.00		-	213,355.00	2,885.00	192,740.00	85%	77%
DISTRICT 1 - CENRO MID.			50		50	29	71	142	142		125,000.00			111,937.50		108,437.50	90%	87%
DISTRICT 3 - CENRO MAT.			50		50		58	116	116		125,000.00			101,417.50	2,885.00	84,302.50	81%	67%
2 Agricultural Free Patents	Patents approved and transmitted																	
DISTRICT 2 - PENRO			230		120	21	255	213	111		345,000.00		6,038.00	266,845.00	11,038.00	261,845.00	77%	76%
DISTRICT 1 - CENRO MID.			115		60	10	127	212	110		172,500.00		5,519.00	131,500.00	10,519.00	126,500.00	76%	73%
DISTRICT 3 - CENRO MAT.			115		60	11	128	213	111		172,500.00		519.00	135,345.00	519.00	135,345.00	78%	78%
Area (has.)																		
PENRO						19.8982	282.3398											
CENRO MIDSAYAP						12.6083	118.0963											
CENRO MATALAM						7.2899	164.2435											
4.2 Special patents	Special Patents Issued (no.)																	
	Special Patent under Section 4 of RA 10023																	
DISTRICT 2 - PENRO			16	2	10		19	190	119		56,000.00		1,110.00	38,967.50	2,735.00	37,342.50	70%	67%
DISTRICT 1 - CENRO MID.			8	1	5		9	180	113		28,000.00		555.50	18,247.50	2,180.50	16,622.50	65%	59%
DISTRICT 3 - CENRO MAT.			8	1	5		10	200	125		28,000.00		554.50	20,720.00	554.50	20,720.00	74%	74%
Area (has.)																		
PENRO							33.8057											
CENRO MIDSAYAP							12.0254											
CENRO MATALAM							21.7803											
5. Resolution of Land Claims and Conflict Cases																		
5.1) Resolution of Land Claims and Conflict Cases	- ADR proceedings conducted and/or land disputes/cases investigated with reports submitted to PENRO (no.)		4		2	1	7	100	175		35,000.00		5,061.50	22,311.50	5,974.25	21,398.75	64%	61%
DISTRICT 1 - CENRO MID.			2		2	1	3	100	150		17,500.00		3,530.50	12,030.50	3,530.50	12,030.50	69%	69%
DISTRICT 3 - CENRO MAT.			2		2		4	100	200		17,500.00		1,531.00	10,281.00	2,443.75	9,368.25	59%	54%
	amicably settled of land claims and conflicts/ land case resolved (no.)		10		2	1	10	500	100		88,000.00		1,500.00	70,284.11	7,334.25	64,449.86	80%	73%

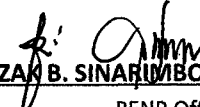
PENRO			4		1					35,200.00		1,500.00	18,384.11	2,541.47	17,342.64	52%	49%	
DISTRICT 1 - CENRO MID.			3			1	4		133	26,400.00			26,400.00	1,459.03	24,940.97	100%	94%	
DISTRICT 3 - CENRO MAT.			3		1		6	600	200	26,400.00			25,500.00	3,333.75	22,166.25	97%	84%	
SUB-PROGRAM																		
ENHANCED - NATIONAL GREENING PROGRAM																		
a. MAINTENANCE AND PROTECTION 2023 (2ND YEAR)			230				100	100	100	1,380,000.00		-	1,380,000.00	155,250.00	1,242,000.00	100%	90%	LOA
REGULAR																		
CENRO MIDSAYAP			115				115	100	100	690,000.00			690,000.00	155,250.00	621,000.00	100%	90%	
CENRO MATALAM			115				115	100	100	690,000.00			690,000.00		621,000.00	100%	90%	
DISTRICT 1																		
DISTRICT 2																		
DISTRICT 3																		
a. MAINTENANCE AND PROTECTION 2022(3rd Year)	Area maintained and protected (ha)		412	412	412		412	100	100	2,472,000.00		-	2,469,000.00	331,425.00	2,222,100.00	100%	90%	LOA
REGULAR																		
CENRO MIDSAYAP			247	247	247		247	100	100	1,482,000.00			1,482,000.00	331,425.00	1,333,800.00	100%	90%	
CENRO MATALAM			165	165	165		165	100	100	990,000.00			987,000.00		888,300.00	100%	90%	
DISTRICT 1																		
DISTRICT 2																		
DISTRICT 3																		
4. Establishment, Maintenance and	Nurseries established/maintained/		2	2	2		2	100	100	400,000.00		2,911.00	293,602.95	7,911.00	283,602.95	73%	71%	PENRO Consolidated 1stQ - 2,500 2ndQ - 15,000 3rdQ - 32,164 4thQ -
Operations of Nurseries for Seedlin	operated																	Midsayap 1stQ - 2,500 2ndQ - 7,000 3rdQ - 12,500 4thQ -
(Per CENRO and Implementing PENRO)																		
DISTRICT 1 - CENRO MID.			1	1	1		1	100	100	200,000.00		2,911.00	143,602.95	7,911.00	133,602.95	72%	67%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	100	100	200,000.00			150,000.00		150,000.00	75%	75%	
5. Maintenance and Protection of	SPA maintained (no.)		1	1	1	1	1	100	100	300,000.00		20,000.00	137,965.21	20,000.00	137,965.21	46%	46%	
Seed Production Area (SPA)	seeds collected (kg)																	
DISTRICT 2 - PENRO																		
6. Maintenance and Operation of MMFN			1	1	1	1	1	100	100	900,000.00		19,170.67	814,399.64	107,170.67	770,399.64	90%	86%	
DISTRICT 2 - PENRO																		

6. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)	3	3	3	3	3	100	100	735,000.00			- .00	735,000.00	61,212.00	632,524.00	100%	86%	
Technical Staff																		
	DISTRICT 2 - PENRO	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	214,242.00	100%	87%	
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	204,040.00	100%	83%	
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	214,242.00	100%	87%	
7. Hiring of Financial Staff	FS Staff hired with report submitted (no)	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	193,838.00	100%	79%	
	DISTRICT 2 - PENRO																	
8. Hiring of Data(base) Management	DMS Staff hired with report submitted(no)	3	3	3	3	3	100	100	735,000.00			-	735,000.00	61,212.00	632,524.00	100%	86%	
	DISTRICT 2 - PENRO	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	214,242.00	100%	87%	
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	204,040.00	100%	83%	
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	214,242.00	100%	87%	
11. Hiring of ENR Extension Officers	FEOs and/or other Staff hired (no)	3	3	3	3	3	100	100	735,000.00			-	735,000.00	61,212.00	632,524.00	100%	86%	
<i>(For Assessment of NGP Graduated @1EO:300ha for CENRO and Implementing PENRO</i>																		
	DISTRICT 2 - PENRO	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	214,242.00	100%	87%	
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	204,040.00	100%	83%	
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	100	100	245,000.00				245,000.00	20,404.00	214,242.00	100%	87%	
III. Structural Measures																		
1. Establishment of Small Water Impoundment	SWIS constructed(cu.m.)	38	38	38	38	38	100	100										
<i>* For Risk Resiliency Program(RRP)</i>																		
	DISTRICT 1 - CENRO MID.	19	19	19	19	19	100	100	1,392,000.00			67,996.00	1,260,355.71	67,996.00	1,260,355.71	91%	91% Has final Report	
	DISTRICT 3 - CENRO MAT.	19	19	19	19	19	100	100	1,392,000.00			28,980.00	1,293,395.00	28,980.00	1,293,395.00	93%	93% Has final Report	

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