



Republic of the Philippines
Department of Environment and Natural Resources
PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE XII-4
Quirino Drive, Kidapawan City
Tel No. (064) 577 - 1412

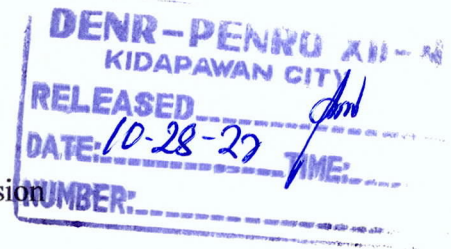
October 28, 2022

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

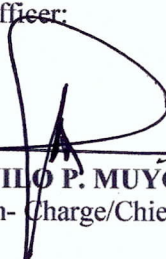
SUBJECT : **Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato for the Month of October 2022.**



Respectfully submitted is the herein Consolidated Monthly Accomplishment Report of
PENRO Cotabato for the Month of October 2022.

For information and record.

For and in the absence of the
PENR Officer:



DANILO P. MUYCO
Office- In- Charge/Chief, MSD

PENRO COTABATO PROVINCE
Physical and Financial Accomplishment Monitoring Report
As of the Month of October
Year 2022
Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL								Fund Source	FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET				OCTOBER					Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		PENRO	Annual Target	This Month	To Date	To Date	% Accom (This Month)	% Accom (To Date)	This Month					To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Gen.MGT.&SUPERVISION																				
1.Personel Management																				
<i>(quarterly report)</i>		- personnel records	225	225	225	225	225	100%	100%											
DISTRICT 2 (PENRO)		maintained/updated (No.)	106	106	106	105	106	99%	100%	60,000.00			15,650.00	51,631.47	1,560.00	51,631.47	86%	86%		
CENRO MID. -DISTRICT 1			58	62	58	61	62	98%	107%	40,000.00			15,650.00	34,060.47	1,560.00	34,060.47	85%	85%		
CENRO MAT. - DISTRICT 3			61	57	61	59	57	104%	93%	10,000.00				8,500.00		8,500.00	85%	85%		
c. Submission of SALN (R.A. 6713)		% SALN submission	1	1	1		1	100%	100%											
DISTRICT 2 (PENRO)			1	1	1		1	100%	100%											
CENRO MID. -DISTRICT 1			1	1	1		1	100%	100%											
CENRO MAT. - DISTRICT 3			1	1	1		1	100%	100%											
d. Submission of the following:																				
d.1 OPCR		OPCR commitment based on approved SPMS guidelines	1	1	1		1	100.00%	100.0%											
DISTRICT 2 (PENRO)		submitted to RO	1	1	1		1	100%	100%											
d.2 DPCR		DPCR commitment based on approved SPMS guidelines submitted to RO	1	1	1		1	100%	100%											
DISTRICT 2 (PENRO)			1	1	1		1	100%	100%											
d.3 IPCR		% of IPCR commitment based on the on approved DPCR	1				1	100%	100%											
DISTRICT 2 (PENRO)			1				1	100%	100%											
CENRO MID. -DISTRICT 1			1				1	100%	100%											
CENRO MAT. - DISTRICT 3			1				1	100%	100%											
2.Procurement Services																				
a. Conduct of Biddings/Alternative Procurement		Order issued (no.)	60	5	30	32	180	640%	600%	52,000.00			-	36,586.67	-	36,586.67	70%	70%		
DISTRICT 2 - PENRO			20	2	16	32	101	1920%	631%	28,666.66				18,666.67		18,666.67	65%	65%		
DISTRICT 1 - CENRO MID.			20	2	16	-	54	1800%	338%	11,666.67				9,900.00		9,900.00	85%	85%		
DISTRICT 3 - CENRO MAT.			20	2	16	-	25	780%	156%	11,666.67				8,020.00		8,020.00	69%	69%		
b. Compliance to PHILGEPS conditions		Compliance report submitted (no.)	1	-	1		1	0%	100%	10,000.00				6,750.00		6,750.00	68%	68%		
DISTRICT 2 (PENRO)			1	-	1		1	0%	100%											
c. Preparation of Annual Procurement Plan		Annual Procurement Plan	1	-	-		1	0%	100%	13,000.00			1,000.00	7,839.33	1,000.00	7,839.33	60%	60%		
DISTRICT 2 (PENRO)			1	-	-		1	0%	100%											
d. Agency Procurement Compliance and Activities (EPA)		EPA Certification submitted (no.)	1	-	1		1	0%	100%	5,000.00				3,500.00		3,500.00	50%	50%		
DISTRICT 2 (PENRO)			1	-	1		1	0%	100%											
3.Property Management																				
a. Maintenance of the Office Building Repainting/		report submitted (no.)	4	4	4	4	4	100%	100%	150,000.00			- .00	93,214.00	- .00	93,214.00	62%	62%		
DISTRICT 2 - PENRO			2	2	2	2	2	100%	100%	85,000.00				39,878.00		39,878.00	47%	47%		
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100%	100%	32,500.00				22,680.00		22,680.00	70%	70%		
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100%	100%	32,500.00				30,656.00		30,656.00	94%	94%		
a.1 Preparation of Disposal Plan		Disposal Plan submitted (no.)	1	1	1	-	1	100	100	5,000.00				5,000.00		5,000.00	100%	100%		
DISTRICT 2 - PENRO			1	1	1	-	1	100	100											

a.2 Implementation of Disposal Plan	Disposed 50% of unserviceable properties per plan	1				1	100	100	5,000.00		1,500.00	2,500.00	1,500.00	2,500.00	50%	50%
DISTRICT 2 - PENRO		1				1	100	100								
b. Inventory of Regional and Field Office Properties	Inventory Conducted (no)	1				-	-	-	15,000.00		3,000.00	12,000.00	3,000.00	12,000.00	80%	80%
DISTRICT 2 - PENRO	Plan and equipment submitted to	1				-	-	-								
4. Communications																
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)	3,000	250	2,500	-	4,029	584.40%	161.16%	50,000.00		11,666.67	38,249.34	11,666.67	38,249.34	76%	76%
DISTRICT 2 - PENRO		1,000	83	834	-	1,627	622.80%	195.08%	26,666.66			16,666.67		16,666.67	63%	63%
DISTRICT 1 - CENRO MID.		1,000	83	833	-	649	273.60%	77.91%	11,666.67			9,916.00		9,916.00	85%	85%
DISTRICT 3 - CENRO MAT.		1,000	83	833	-	1,753	856.80%	210.44%	11,666.67		11,666.67	11,666.67	11,666.67	11,666.67	100%	100%
5. Records Management																
(quarterly report)	-records maintained/updated (no.)	2,000	167	1,169		2,258	504.60%	193.16%	40,000.00		2,906.67	25,678.00	2,906.67	25,678.00	64%	64%
DISTRICT 2 - PENRO	Kidapawan	800	67	469		1,232	712.50%	262.69%	23,800.00		2,906.67	13,800.00	2,906.67	13,800.00	58%	58%
DISTRICT 1 - CENRO MID.	Midsayap	600	50	350		515	410.00%	147.14%	8,100.00			6,878.00		6,878.00	85%	85%
DISTRICT 3 - CENRO MAT.	Matalam	600	50	350		511	322.00%	146.00%	8,100.00			5,000.00		5,000.00	62%	62%
6. Fiscal Collection																
OR issued	-officials Receipt (O.R.) issued (no.)	3,000	250	1,750		2,879	524.00%	164.51%	55,000.00		4,333.33	29,676.33	4,333.33	29,676.33	54%	54%
DISTRICT 2 - PENRO		500	42	294		312	259.52%	106.12%	27,500.00		1,000.00	11,323.00	1,000.00	11,323.00	41%	41%
DISTRICT 1 - CENRO MID.		850	70	490		608	344.29%	124.08%	9,350.00			3,520.00		3,520.00	38%	38%
DISTRICT 3 - CENRO MAT.		1,650	138	966		1,959	695.65%	202.80%	18,150.00		3,333.33	14,833.33	3,333.33	14,833.33	82%	82%
7. Budget/Accounting																
a. Preparation of Financial Plan	Financial Plan	1				1	100.00%	100.00%	30,000.00		2,500.00	17,129.50	2,500.00	17,129.50	57%	57%
DISTRICT 2 - PENRO		1				1	100.00%	100.00%								
b. voucher and payroll indexed & processed	Voucher and payroll indexed & processed (no.)	2,000	200	1,600		2,590	0.00%	161.88%	66,000.00		2,500.00	39,893.00	2,500.00	39,893.00	60%	60%
DISTRICT 2 - PENRO																
b. Submission of Reports																
DISTRICT 2 - PENRO	-Financial report prepared and submitted (no.)	32	8	24	-	24	0	1	50,000.00			34,609.50		34,609.50	69%	69%
• Budget and Financial Accountability report (BFAR)	submitted (no.)															
- BFAR No. 1		1	1	1	-	1	100.00%	100.00%								
- FAR No. 1		1	1	1	-	1	100.00%	100.00%								
- BFAR No. 1-A		1	1	1	-	1	100.00%	100.00%								
- BFAR No. 1-B		1	1	1	-	1	100.00%	100.00%								
- FAR No. 2		1	1	1	-	1	100.00%	100.00%								
- FAR No. 2-A		1	1	1	-	1	100.00%	100.00%								
- FAR No. 3		1	1	1	-	1	100.00%	100.00%								
- BFAR No. 5		1	1	1	-	1	100.00%	100.00%								
(report submitted consist of the above-specified reports)																
• FAR No. 4		12	1	10	1	10	100	100.00%								
(To be submitted on or before the end of the following month)																
c. Summary of Performance Monitoring Report	PENROs consulted reviewed financial utilization reports (Monthly)	12	1	10		10	100	100.00%	20,000.00			17,682.50		17,682.50	88%	88%
d. Monitoring of Compliance to Adult Findings (CAAR/AOM) (2nd&4th)	Compliance monitoring report (no.)	1	-	-	-	1	100	100	35,000.00			23,542.00		23,542.00	67%	67%
e. Financial Reconciliation & Closing of Book/Quarterly (1st & 3rd)	Workshop attended Report submitted (No.)	2	-	-	-	2	100	100	30,000.00			25,269.50		25,269.50	84%	84%

f. Preparation and Submission of Financial Reports	Report submitted to COA PENRO Report submitted to COA (no.)	12	1	10	1	10	100%	100%	20,000.00		11,622.00		11,622.00	58%	58%
f.a. Monthly trial balance	PENRO Report submitted to COA (no.)	4	-	1	-	3	100%	100%							
f. b Quarterly financial statements	PENRO Report submitted to COA (no.)	4	4	4	4	4	100	100	850,000.00		850,000.00	70,832.00	708,320.00	100%	83%
G. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer and PENRO Planning officer)	Admin. Asst. hired (no.)														
**semestral (Contract)															
8. Cashiering	Advises prepared (no.)	100	8	83	-	170	0%	204%	20,000.00		19,000.00		19,000.00	95%	95%
DISTRICT 2 - PENRO															
9.Top Management acted upon (quarterly report)	Paper/documents acted upon (no.)	3,000	250	2500	-	4,229	0%	169%	55,000.00	- .00	47,377.00	- .00	47,377.00	86%	86%
DISTRICT 2 - PENRO		1,000	83	834	-	864	0%	104%	25,000.00		18,002.00		18,002.00	72%	72%
DISTRICT 1 - CENRO MID.		1,000	83	833	-	1,289	0%	155%	15,000.00		15,000.00		15,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		1,000	83	833	-	2,076	0%	249%	15,000.00		14,375.00		14,375.00	96%	96%
10. Conduct of Management Conference	Conference conducted(no.)	4	1	2		3	100%	150%	90,000.00	7,938.00	79,392.63	7,938.00	79,392.63	88%	88%
DISTRICT 2 - PENRO	Report submitted (no.)														
14. Full-time Delivery Unit (FDU)	report monitored/reviewed & submitted(no.)	12	0	9		9	0	100	40,000.00	-	30,908.34	-	30,908.34	77%	77%
DISTRICT 2 - PENRO		1	0	3		3	0	100	13,333.34		13,333.34		13,333.34	100%	100%
DISTRICT 1 - CENRO MID.		1	0	3		3	0	100	13,333.33		6,000.00		6,000.00	45%	45%
DISTRICT 3 - CENRO MAT.		1	0	3		3	0	100	13,333.33		11,575.00		11,575.00	87%	87%
11. Vehicular Insurance (1st Quarter)	vehicle insured (no.)	25	1	23	-	12	0.00%	52.17%							
DISTRICT 2 - PENRO			1	23	-	12	0.00%	52.17%							
DISTRICT 1 - CENRO MID.															
DISTRICT 3 - CENRO MAT.															
12. Buildings and Equipment Insurance	Buildings & equipment insured (no.)	6				5	0	52							
DISTRICT 2 - PENRO		4				4	0	125							
DISTRICT 1 - CENRO MID.		1				-	0	0							
DISTRICT 3 - CENRO MAT.		1				1	0	100							
17. Capital Outlay															
a. Repair of old CENRO Kidapawan Building (as extension office of PENRO Cotabato)	Building repaired (no.)	1							4,000,000.00		3,842,718.02	1,186,443.1	2,858,772.2	96%	71%
DISTRICT 2 - PENRO		1													
c. Furnitures and Fixtures	furniture and fixtures procured (no.)								4,500,000.00	#####	4,187,586.76	#####	2,926,377.33	93%	65%
- Parabolic/Parachute Tent															
- Aircon (Functional Hall), etc.															
DISTRICT 2 - PENRO															
SUPPORT TO OPERATIONS															
DATA Network Infrastructure Dev. And Mgt.															
Intensified Maintenance of ICT															
Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintained with 85% uptime	85%	85%	85%	100.00%	100.00%	118	118%							
DISTRICT 2 - PENRO															

1. APPLICATION DATA BASED																	
	-Systems database build-maintained (no.)	3	3	3	3	3	100%	100%	10,000.00	1,285.00	8,000.00	1,285.00	8,000.00	80%	80%		
DISTRICT 2 - PENRO	-System database Personnel Information	1	1	1	1	1	100%	100%	4,666.66	1,285.00	4,000.00	1,285.00	4,000.00	86%	86%		
DISTRICT 1 - CENRO MID.	System DATS/URS	1	1	1	1	1	100%	100%	2,666.67		2,000.00		2,000.00	75%	75%		
DISTRICT 3 - CENRO MAT.	Accounting Tracking	1	1	1	1	1	100%	100%	2,666.67		2,000.00		2,000.00	75%	75%		
	- ARS																
	eNGAS																
2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info System																	
	-Website Maintained	1	1	1	1	1	100	100	20,000.00	-	15,000.00	-	15,000.00	75%	75%		
DISTRICT 2 - PENRO		1	1	1	1	1	100	100	20,000.00		15,000.00		15,000.00	60%	60%		
INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED																	
	-Internet connectivity/ maintained/ operationalized/ monitored (no.)	3	3	3	6	6	200	200	50,000.00	-	30,756.50	-	28,902.50	62%	58%		
DISTRICT 2 - PENRO		1	1	1	2	2	200	200	26,666.66		18,666.00		18,666.00	70%	70%		
DISTRICT 1 - CENRO MID.		1	1	1	2	2	200	200	11,666.67		5,854.00		4,000.00	50%	34%		
DISTRICT 3 - CENRO MAT.		1	1	1	2	2	200	200	11,666.67		6,236.50		6,236.50	53%	53%		
Operating System & Productivity software upgrade																	
Server Room Maintained /operationalized/mon																	
		1	1	1	1	1	100	100	70,000.00		57,999.22		57,999.22	83%	83%		
DISTRICT 2 - PENRO																	
SAFETY/SECU. EQUIPMENT MAINT.																	
	-Safety and Security System equipment maintained/operationalized/monitored (no.)	16	16	16	26	26	194	433	10,000.00	701.33	5,166.33	2,534.33	5,166.33	52%	52%		
DISTRICT 2 - PENRO		6	6	6	10	10	233	167	3,333.34	701.33	3,333.33	701.33	3,333.33	100%	100%		
DISTRICT 1 - CENRO MID.		5	5	5	7	7	120	140	3,333.33		1,833.00	1,833.00	1,833.00	55%	55%		
DISTRICT 3 - CENRO MAT.		5	5	5	9	9	220	180	3,333.33					0%	0%		
New System developed /updated and maintained (@ PENRO level)																	
	- MIS / e-DATS / SPICS	2	2	2	2	2	100	100	25,000.00	650.00	25,000.00	650.00	25,000.00	100%	100%		
DISTRICT 2 - PENRO																	
4. Statistical Activities																	
5. Coordination/linkages on statistical Activities																	
	Report Submitted(No.)	1			-	-											
DISTRICT 2 - PENRO																	
d. Updating of Provincial ENR Statistical Profile 2022																	
	ENR Statistical Profile Updated (no.)	1	1	1	-	1	-	100	10,000.00	580.20	10,000.00	580.20	10,000.00	100%	100%		
DISTRICT 2 - PENRO																	
5. Thematic Maps Generated																	
	One control map updated (no.) (quarterly)	1	1	1		9	-	100	30,000.00	1,595.50	15,721.33	1,595.50	15,721.30	52%	52%		
DISTRICT 2 - PENRO		1	1	1		3	-	75.00%	13,333.34	707.50	13,333.33	707.50	13,333.30	100%	100%		
DISTRICT 1 - CENRO MID.		1	1	1		3	-	75.00%	8,333.33		1,500.00		1,500.00	18%	18%		
DISTRICT 3 - CENRO MAT.		1	1	1		3	-	75.00%	8,333.33	888.00	888.00	888.00	888.00	11%	11%		
6. Operation/Maintenance of Enhanced Forestry																	
	Updated Forestry Statistics available on-line,								15,000.00	1,333.30	4,333.30	1,333.30	4,333.30	29%	29%		
Information System (e-FIS)	Newly approved forest tenure/																
DISTRICT 2 - PENRO	CTPO records created, reviewed and submitted online to FMB (no.)	1	1	1	-	1	-	100	8,333.34	1,333.30	3,333.30	1,333.30	3,333.30	40%	40%		

- BP presentation to CSO and RDC																
DISTRICT 2 - PENRO																
● Preparation of FY 2023 Work and Financial Plan																
- PENRO/Sectoral Consultation																
Pre-programming Workshop																
- National Reprogramming Workshop																
- WFP Review and Finalization																
DISTRICT 2 - PENRO (4th quarter)																
2. MONITORING & EVALUATION OF ACCOMPLISHMENTS		-PENRO and CENRO monitored (no.) reports submitted	3	1	3	3	3	100	100	240,000.00	35,633.00	142,285.47	19,550.00	122,229.47	59%	51%
DISTRICT 2 - PENRO			1	1	1	1	1	100.00%	100.00%	180,000.00	25,633.00	109,652.47	9,550.00	93,569.47	61%	52%
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100.00%	100.00%	30,000.00	5,000.00	14,330.00	5,000.00	14,330.00	48%	48%
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100.00%	100.00%	30,000.00	5,000.00	18,303.00	5,000.00	14,330.00	61%	48%
3. Attendance to Training		No. of Workshop/Meetings attended (no.)	3							60,000.00	13,666.67	37,855.67	13,666.67	37,855.67	63%	63%
DISTRICT 2 - PENRO			1	-	-	-	-	-	-	26,666.66	1,666.67	15,666.67	1,666.67	15,666.67	59%	59%
DISTRICT 1 - CENRO MID.			1	-	-	-	-	-	-	16,666.67	5,000.00	10,500.00	5,000.00	10,500.00	63%	63%
DISTRICT 3 - CENRO MAT.			1	-	-	-	-	-	-	16,666.67	7,000.00	11,689.00	7,000.00	11,689.00	70%	70%
4. Hiring of Support staff		No. of service hired (no.)	2	2	2	2	2	100	100	445,000.00	- .00	445,000.00	37,041.66	371,291.66	100%	83%
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100	100	222,500.00		222,500.00	18,541.66	185,541.66	100%	83%
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100	100	222,500.00		222,500.00	18,500.00	185,750.00	100%	83%
FOREST & WATERSHED MANAGEMENT																
SUB-PROGRAM																
ENHANCED - NATIONAL GREENING PROGRAM																
1. Survey, Mapping and Planning			1,600	266	800		1,785	38	112	880,000.00	- .00	798,830.00	- .00	768,862.53	91%	87%
		site validated/assessed ha.														
DISTRICT 1 - CENRO MID.			800.0	133	400		960	75	120	440,000.00		400,000.00		370,032.53	91%	84%
DISTRICT 3 - CENRO MAT.			800.0	133	400		825	620	103	440,000.00		398,830.00		398,830.00	91%	91%
MANP																
2. Seedling Production			162,982	75,617	137,992		176,340	233.20	108.20	3,331,000.00		3,331,000.00		2,997,900.00	100%	90%
DISTRICT 1 - CENRO MID.			54,369	23,162	46,039		56,178	242.54	103.33							
DISTRICT 3 - CENRO MAT.			108,613	52,453	91,953		120,162	229.09	110.63							
Cacao			15,500	6,500	15,500		16,570	254.92	106.90	388,000.00	-	388,000.00	-	349,200.00	100%	90%
DISTRICT 1 - CENRO MID.			5,000	2,000	5,000		5,020	251.00	100.40	125,000.00		125,000.00		112,500.00	100%	90%

DISTRICT 3 - CENRO MAT.			10,500	4,500	10,500		11,550	256.67	110.00		263,000.00			263,000.00		236,700.00	100%	90%
Coffee			13,500	6,000	13,500		14,916	248.60	110.49		270,000.00		-	270,000.00		243,000.00	100%	90%
DISTRICT 1 - CENRO MID.			4,500	2,000	4,500		5,016	250.80	111.47		90,000.00			90,000.00		81,000.00	100%	90%
DISTRICT 3 - CENRO MAT.			9,000	4,000	9,000		9,900	247.50	110.00		180,000.00			180,000.00		162,000.00	100%	90%
Timber			44,982	19,992	19,992		49,671	248.45	110.42		360,000.00		-	360,000.00		324,000.00	100%	90%
DISTRICT 1 - CENRO MID.			14,994	6,664	6,664		16,684	250.36	111.27		120,000.00			120,000.00		108,000.00	100%	90%
DISTRICT 3 - CENRO MAT.			29,988	13,328	13,328		32,987	247.50	110.00		240,000.00			240,000.00		216,000.00	100%	90%
Indigenous			35,000	23,125	35,000		38,028	164.45	108.65		423,000.00		-	423,000.00		380,700.00	100%	90%
DISTRICT 1 - CENRO MID.			11,875	7,500	11,875		11,903	158.71	100.24		143,000.00			143,000.00		128,700.00	100%	90%
DISTRICT 3 - CENRO MAT.			23,125	15,625	23,125		26,125	167.20	112.97		280,000.00			280,000.00		252,000.00	100%	90%
Fruit Trees			39,000	14,000	39,000		41,735	298.11	107.01		1,365,000.00		-	1,365,000.00		1,228,500.00	100%	90%
DISTRICT 1 - CENRO MID.			12,000	3,000	12,000		12,035	401.17	100.29		420,000.00			420,000.00		378,000.00	100%	90%
DISTRICT 3 - CENRO MAT.			27,000	11,000	27,000		29,700	270.00	110.00		945,000.00			945,000.00		850,500.00	100%	90%
Rubber			15,000	6,000	15,000		15,420	257.00	102.80		525,000.00		-	525,000.00		472,500.00	100%	90%
DISTRICT 1 - CENRO MID.			6,000	2,000	6,000		5,520	276.00	92.00		210,000.00			210,000.00		189,000.00	100%	90%
DISTRICT 3 - CENRO MAT.			9,000	4,000	9,000		9,900	247.50	110.00		315,000.00			315,000.00		283,500.00	100%	90%
3. Plantation Established	site prepared (ha)		579	277	579		579	119	100		3,762,000.00		-	3,762,000.00		3,385,800.00	100%	90%
	Area planted (ha)																	
	No. of seedlings planted (no.)																	
DISTRICT 1 - CENRO MID.			247.5	114.50	247.50		247.5	144	100									
DISTRICT 3 - CENRO MAT.			331.5	162.50	331.50		331.5	101	100									
Bamboo			329	170	170		329.0	194	100.00		2,134,000.00		-	2,134,000.00		1,920,600.00	100%	90%
DISTRICT 1 - CENRO MID.			164.50	85	164.50		164.5	194	100.00		1,067,000.00			1,067,000.00		960,300.00	100%	90%
DISTRICT 3 - CENRO MAT.			164.50	85	164.50		164.5	194	100.00		1,067,000.00			1,067,000.00		960,300.00	100%	90%
Cacao			31	18	18		22	100	100.00		202,000.00	-	-	202,000.00	-	181,800.00	100%	90%
DISTRICT 1 - CENRO MID.			10	10	10		10				65,000.00			65,000.00		58,500.00	100%	90%
DISTRICT 3 - CENRO MAT.			21	12	21		21				137,000.00			137,000.00		123,300.00	100%	90%
Coffee			27	19	19		19	100	100.00		176,000.00	-	-	176,000.00	-	158,400.00	100%	90%
DISTRICT 1 - CENRO MID.			9	9	9		9				59,000.00			59,000.00		53,100.00	100%	90%
DISTRICT 3 - CENRO MAT.			18	10	18		18				117,000.00			117,000.00		105,300.00	100%	90%
Timber			27	27	27		27	100	100.00		176,000.00	-	-	176,000.00	-	158,400.00	100%	90%
DISTRICT 1 - CENRO MID.			9	9	9		9				59,000.00			59,000.00		53,100.00	100%	90%
DISTRICT 3 - CENRO MAT.			18	18	18		18				117,000.00			117,000.00		105,300.00	100%	90%
Indigenous			57	19	57		57	100	100.00		371,000.00	-	-	371,000.00	-	333,900.00	100%	90%
DISTRICT 1 - CENRO MID.			19	19	19		19				124,000.00			124,000.00		111,600.00	100%	90%
DISTRICT 3 - CENRO MAT.			38	12	38		38				247,000.00			247,000.00		222,300.00	100%	90%
Fruit Trees			78	50	78		78	100	100.00		507,000.00	-	-	507,000.00	-	456,300.00	100%	90%
DISTRICT 1 - CENRO MID.			24	24	24		24				156,000.00			156,000.00		140,400.00	100%	90%
DISTRICT 3 - CENRO MAT.			54	32	54		54				351,000.00			351,000.00		315,900.00	100%	90%

Rubber		30	18	30		30	100	100.00	196,000.00	-	-	-	196,000.00	-	176,400.00	100%	90%
DISTRICT 1 - CENRO MID.		12	12	12		12			79,000.00				79,000.00		71,100.00	100%	90%
DISTRICT 3 - CENRO MAT.		18	10	18		18			117,000.00				117,000.00		105,300.00	100%	90%
3. Maintenance and Protection of Established Plantations																	
1ST YEAR																	
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	579		579													
- ring weeding, patrol work					164.5	329	57										
- conduct of geotagging									1,159,000.00				1,159,000.00	246,600.00	742,200.00	100%	64%
DISTRICT 1 - CENRO MID.		247.5		247.5		164.5	-	66	495,000.00				495,000.00		396,000.00	100%	80%
DISTRICT 3 - CENRO MAT.		331.5		331.5	164.5	164.5	66	66	664,000.00				664,000.00	246,600.00	346,200.00	100%	52%
a. MAINTENANCE AND PROTECTION 2021 (2ND YEAR)	Area maintained and protected (ha)	1,592	1,592	1,592		1,592	100	100	7,960,000.00				7,960,000.00	-	3,582,000.00	100%	45%
REGULAR																	
CENRO MIDSAYAP		796	796	796		796			3,980,000.00				3,980,000.00		1,791,000.00	100%	45%
CENRO MATALAM		796	796	796		796			3,980,000.00				3,980,000.00		1,791,000.00	100%	45%
DISTRICT 1																	
DISTRICT 2																	
DISTRICT 3																	
1st PASS		1,592	1,592	1,592		1,592	100	100									
CENRO MIDSAYAP		796	796	796		796											
CENRO MATALAM		796	796	796		796											
2ND PASS		1,592	1,592	1,592		1,592	100	100									
CENRO MIDSAYAP		796	796	796		796											
CENRO MATALAM		796	796	796		796											
3RD PASS		1,592															
CENRO MIDSAYAP		796															
CENRO MATALAM		796															
a. MAINTENANCE AND PROTECTION 2020 (3rd Year)	Area maintained and protected (ha)	815	815	815		815	100	100									
REGULAR									4,075,000				4,075,000	-	2,736,500.00	100%	67%
CENRO MIDSAYAP		382	382	382		382			1,910,000				1,910,000		1,146,000.00	100%	60%
CENRO MATALAM		433	433	433		433			2,165,000				2,165,000		1,590,500.00	100%	73%
DISTRICT 1																	
DISTRICT 2																	
DISTRICT 3																	
1st PASS		815	815	815		815	100	100									
CENRO MIDSAYAP		382	382	382		382											
CENRO MATALAM		433	433	433		433											
2ND PASS		815	815	815		815	100	100									
CENRO MIDSAYAP		382	382	382		382											
CENRO MATALAM		433	433	433		433											
3RD PASS		815															
CENRO MIDSAYAP		382															
CENRO MATALAM		433															
4. Maintenance and Protection of	SPA maintained and protected (ha)	1	1	1		1	100	100	500,000.00			17,324.00	310,534.00	23,550.00	258,080.00	62%	52%
Seed Production Area (SPA)	seeds collected (kg)	100	30	70		110	27	110									

PENRO - DISTRICT 2											500,000.00			17,324.00	310,534.00	23,550.00	258,080.00	62%	52%	
6. Maintenance of MMFN	MMFN maintained (no.)	300,000	33,333	100,000	8,000	305,370	57	102												
PENRO - DISTRICT 2		200,000	22,223	66,667	8,000	233,000	85	117												
DISTRICT 1 - CENRO MID.		50,000	5,555	16,667		17,370	-	35												
DISTRICT 3 - CENRO MAT.		50,000	5,555	50,000		55,000	110	110												
7. Hiring of ENR Extension Officers		11	11	11	11	11	100	100			2,694,000.00			- .00	2,694,000.00	224,444.00	2,245,112.00	100%	83%	
PENRO - District 2																				
CENRO MIDSAYAP - District 1		5	5	5	5	5	5	5			1,224,545.45				1,224,545.45	102,020.00	1,020,505.45	100%	83%	
CENRO MATALAM - District 3		6	6	6	6	6	6	6			1,469,454.55				1,469,454.55	122,424.00	1,224,606.55	100%	83%	
1. Preparation of Integrated Watershed Management Plan (IWMP)																				
DISTRICT 3 - CENRO MAT.																				
1. Establishment of Small Water Impounding System (Spring Development) * For Risk Resiliency Program(RRP)																				
SWIS constructed (No.)		2	2	2			2	100												
(Cu.m.)		50	50	50	50	46	92	92												
DISTRICT 1 - CENRO MID.		25	1	1	1															
DISTRICT 3 - CENRO MAT.		25	1	1	1	46	4,600	4,600			1,831,000.00			#####	1,761,760.08			96%	0%	
											1,831,000.00				1,602,768.06		1,602,768.12	88%	88%	
8. Improvement/Establishment of Nurseries																				
satellite nurseries and bunkhouse constructed (no.)		2		1			1	100			400,000.00			- .00	371,271.50	- .00	371,271.50	93%	93%	
DISTRICT 1 - CENRO MID.			1								200,000.00				173,000.00		173,000.00	87%	87%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	100			200,000.00				198,271.50		198,271.50	99%	99%	
10. Procurement of Laptops																				
Laptops procured (no.)		6	6	6			6	100			600,000.00			60,000.00	536,394.00	60,000.00	536,394.00	89%	79%	
003: Adaptive Capacities of Human Communities and Natutal System Improved																				
		1									1,900,000.00			11,500.00	1,155,258.08	18,500.00	1,092,258.08	61%	57%	
1. Watershed Management																				
a. Watershed Characterization and Vulnerability Assessment																				
Watershed characterization with VA updated (no) (ha) Libungan River																				
DISTRICT 1 - CENRO MID.			1								1,900,000.00			11,500.00	1,155,258.08	18,500.00	1,092,258.08			
LAND MANAGEMENT SUB-PROGRAM LAND SURVEY/DISPOSITION AND RECORDS MGT.																				
a. RESIDENTIAL FREE PATENT																				
- No. of Patent issued (no.)		356	33	330	40	325	24	91			534,000.00			- .00	522,939.00	- .00	522,939.00	98%	98%	
action (no.)																				
RD(no.)																				
PENRO CENRO MIDSAYAP		178	16	160	36	178	100	100			138,000.00				126,939.00		126,939.00	92%	92%	
CENRO MATALAM		178	17	170	4	147	47	83			198,000.00				198,000.00		198,000.00	100%	100%	
Area (has.)																				
PENRO CENRO MIDSAYAP																				
CENRO MATALAM																				
BY DISTRICT		356			40	325														
DISTRICT 1								33												
DISTRICT 2								53												
DISTRICT 3					40	239														

Area (has.)					1.3862	11.5930											
DISTRICT 1	(Hectares)					1.1356											
DISTRICT 2	(Hectares)					1.5685											
DISTRICT 3	(Hectares)				1.3862	8.8889											
Patent Processed																	
CENRO MIDSAYAP																	
CENRO MATALAM																	
DISTRICT 1 - CENRO MID.																	
DISTRICT 2 - PENRO																	
DISTRICT 3 - CENRO MAT.																	
2 Agricultural Free Patents	Patents approved and transmitted	56	6	26	16	56	17	100	84,000.00	163.00	48,610.00	163.00	48,610.00	58%	58%		
PENRO									32,000.00	163.00	21,000.00	163.00	21,000.00	66%	66%		
CENRO MIDSAYAP		28	3	13	8	28	267	100	26,000.00		7,610.00		7,610.00	29%	29%		
CENRO MATALAM		28	3	13	8	28	33	100	26,000.00		20,000.00		20,000.00	77%	77%		
Area (has.)																	
PENRO					10.3267	64.9010											
CENRO MIDSAYAP					4.3916	44.3093											
CENRO MATALAM					5.9351	20.5917											
BY DISTRICT					9	56											
DISTRICT 1					5	18											
DISTRICT 2					6	19											
DISTRICT 3					5	19											
Area (has.)					10.3267	64.9010											
DISTRICT 1					1.8149	16.7233											
DISTRICT 2					5.8690	14.9377											
DISTRICT 3					2.6428	26.6826											
PENRO																	
CENRO MIDSAYAP																	
CENRO MATALAM																	
2 Agricultural Free Patents (CO BASED)																	
PENRO	Patents approved and transmitted	200	66	200	28	140	39	70	300,000.00	241,191.00	241,191.00	200,760.00	200,760.00	80%	67%		
CENRO MIDSAYAP		100	33	100	10	49	18	49	150,000.00	103,991.00	103,991.00	93,560.00	93,560.00	69%	62%		
CENRO MATALAM		100	33	100	18	91	61	91	150,000.00	137,200.00	137,200.00	107,200.00	107,200.00	91%	71%		
Area (has.)																	
PENRO					19.7754	126.5623											
CENRO MIDSAYAP					15.2531	39.4008											
CENRO MATALAM					4.5223	87.1615											
1. Strengthening partnership with Local Government	Resolution/MOA/MOPA forged with LGUs	1	1	1		1	100	100	15,000.00	13,742.00	13,742.00	13,742.00	13,742.00	92%	92%		
Units on public land titling (CO BASED FUND)	Libungan, Cotabato																
2. Cascading (CO BASED FUND)	Municipality/city capacitated (no.)	1	1	1		1	100	100	80,000.00	80,000.00	80,000.00	65,000.00	65,000.00	100%	81%		
	Libungan, Cotabato																
3. Preparation of Land Tenure Profile (LTP) COBF	land tenure profile prepared (no.of barangay)	16	16	16													
	Libungan, Cotabato																
4.2 Special patents	Special Patents Issued (no.)	15	2	14	1	19	50	127	50,000.00	1,000.00	26,820.00	1,000.00	26,820.00	54%	54%		
	Special Patent under Section 4 of																

PENRO	RA 10023																		
CENRO MIDSAYAP		7	1	6		10	100	143	24,120.00		1,000.00	14,320.00	1,000.00	14,320.00	59%	59%			
CENRO MATALAM		8	1	7	1	9	-	113	25,880.00			12,500.00		12,500.00	48%	48%			
Area (has.)						206.2932													
PENRO						191.7859													
CENRO MIDSAYAP						14.5073													
CENRO MATALAM																			
(hectares)						183.9477													
DISTRICT 1						9.9255													
DISTRICT 2						0.5000													
DISTRICT 3						183.4477													
5. Strengthening partnership with Local Government	Resolution/MOA/MOPA forged with LGUs	1	1	1		1	100	100	15,000.00		-	7,750.00		7,750.00	52%	52%			
Units on public land titling																			
CENRO MATALAM		1	1	1		1	100	100	15,000.00			7,750.00		7,750.00	52%	52%			
6. Cascading	CCM prepared (no.)	1	1	1		1	100	100	80,000.00		437.00	61,000.00		473.00	76%	76%			
CENRO MATALAM	Pres. Roxas								80,000.00		437.00	61,000.00		473.00	76%	76%			
7. Preparation of Land Tenure Profile (LTP)	Land tenure profile prepared (no.)	25	8	25		25	100	100	612,000.00		3,000.00	479,687.47		5,000.00	78%	75%			
DISTRICT 3 - CENRO MAT.		25	8	25		25	100	100	612,000.00		3,000.00	479,687.47		5,000.00					
II. Resolution of Disputes/Cases with Claims and Conflicts Cases																			
4. RESOLUTION of LAND DISPUTES/CASES		4	1	1		11	100	275											
	ADR proceedings conducted with report submitted (no.)	2	1	1		5	100	250	18,000.00		500.00	10,262.00		500.00	57%	57%			
DISTRICT 1-CENRO MID.		1	1	1		2	100	200	9,000.00		500.00	4,390.00		500.00	49%	49%			
DISTRICT 3- CENRO MAT.		1	1	1		3	-	300	9,000.00			5,872.00			65%	65%			
	Cases resolved/decided (no.)	2	1	1		6		300	18,000.00		500.00	5,500.00		500.00	31%	31%			
DISTRICT 1- CENRO MID.	- land cases settled amicably	1				2	100	100	9,000.00		500	2,900.00		500.00	32%	32%			
DISTRICT 3- CENRO MAT.	- cases resolved (Regular procedure)	1	1	1		4	100	50	9,000.00			2,600.00			29%	29%			
III. LAND SURVEYS																			
a. Survey of Residential Areas	Lots surveyed (no.)	260	260	260		406	72	156	650,000.00		25,796.00	583,426.45		15,174.45	90%	85%			
DISTRICT 1 - CENRO MID.		130	130	130		218	-	168	325,000.00		15,174.45	258,426.45		15,174.45	80%	74%			
DISTRICT 3 - CENRO MAT.		130	130	130		188	145	145	325,000.00		10,621.55	325,000.00			100%	97%			
b. Survey of Agricultural Areas	Public Land Subdivision (PLS) Survey approved (no.)	24	8	24		28	350	117	60,000.00		- .00	5,000.00		- .00	8%	8%			
DISTRICT 1 - CENRO MID.		12	4	12		11	275	92	30,000.00			2,400.00			8%	8%			
DISTRICT 3 - CENRO MAT.		12	4	12		17	425	142	30,000.00			2,600.00			9%	9%			
NATURAL RESOURCES CONSERVATION & DEV.																			
Protected Areas/Caves & Wetlands Development																			
II. For Proclaimed and Legislated PAs																			
1. Completion of Demarcation of Boundary of Legislated PAs																			

e. Quincunx (Trees between monuments)	quincunx established (ha)		34	3	34		34.07	300	100		632,000.00		1,380.00	632,000.00	1,380.00	632,000.00	100%	100%	
DISTRICT 2 - MAMP											632,000.00		1,380.00	632,000.00	1,380.00	632,000.00			
2. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annually		2	2	2		2	100	100		500,000.00		39,356.00	347,925.29	15,356.00	323,925.29	70%	65%	
DISTRICT 2 - MAMP			1	1	1		1	100	100		250,000.00		39,356.00	159,688.00	15,356.00	135,688.00	64%	54%	
DISTRICT 1 - LANBA			1	1	1		1	100	100		250,000.00			188,237.29		188,237.29	75%	75%	
Habitat Protection																			
- Procurement of Equipment	- Smartphone with GPS		10	10	10		10	100	100		500,000.00			479,000.00		479,000.00	96%	96%	
DISTRICT 2 - MAMP																			
	- Drone Camera		1	1	1		1	100	100		150,000.00			150,000.00		150,000.00	100%	100%	
DISTRICT 2 - MAMP																			
	- Night Vision Binoculars		2	2	2		2	100	100		100,000.00			100,000.00		100,000.00	100%	100%	
DISTRICT 2 - MAMP																			
3. Biodiversity Assessment and Monitoring (BAMS)																			
(Composite Team-RO, PENRO, CENRO, PAMO)																			
I. Assessment and Establishment																			
	2 km transect assessed		1								1,300,000.00		93,813.00	1,154,610.90	93,813.00	1,119,610.90	89%	86%	
of 2-km transect		and established and 2 ha.																	
PHASE 1 (1st Quarter)		Permanent Biodiversity																	
1. Organization and Planning		Monitoring Area assessed																	
PHASE 2 (1st quarter to 4th quarter)		and established (PBMA)																	
2. Physical Assessment																			
a. GIS mapping (watershed delineation, Stratification for resource assessment, Modeling hazard susceptibility)																			
b. Assessment of PA functions (watershed characterization, assessment of soil and geology, land use and land cover, water geology, land use and land cover, water quality assessment)																			
c. Data Analysis (assessment and correlation of trends and changes)																			
3. Estab. Of the 2 km Transect and baseline data gathering																			
a. Flora assessment and Fauna assessment)																			

DISTRICT 1 - LANBA			4	1	3		3	100	75	350,000.00				325,663.50	5,550.00	311,213.50	93%	89%
PENRO	PAMB Resolutions approved (no.)		20	3	10		23	33	115									
DISTRICT 2 - MANP			12	2	6		16	50	133									
DISTRICT 1 - LANBA			8	1	4		7	100	88									
c. PAMB Capacity Building	No. of Trainings/learning events conducted		1	1	1		1	100	100	400,000.00	24,742.00	261,258.00	24,742.00	261,258.00	65%	65%		
DISTRICT 2 - MANP										400,000.00	24,742.00	261,258.00	24,742.00	261,258.00				
c. Hiring of Project Support staff	Project support staff hired (no.)		11	11	11	11	11	82	100	2,132,000.00	- .00	2,132,000.00	177,666.66	1,776,666.66	100%	83%		
DISTRICT 2 - MANP	Ecosystem Management Specialist II		2	2	2	2	2	100	100	806,000.00		806,000.00	67,166.66	671,666.66	100%	83%		
	PA Support Staff		2	2	2	2	2			408,000.00		408,000.00	34,000.00	340,000.00	100%	83%		
	PA Rangers		5	5	5	5	5			510,000.00		510,000.00	42,500.00	425,000.00	100%	83%		
DISTRICT 1-LANBA	PSS		2	2	2	2	2			408,000.00		408,000.00	34,000.00	340,000.00	100%	83%		
9. Repair and Maintenance of Satellite/PAMO Office	Repair of Satellite/PAMO building		1	1	1					3,260,000.00	80,900.31	2,664,942.07	350,313.97	479,995.97	82%	15%		
	Office Supplies and Materials																	
DISTRICT 2 - MANP										3,260,000.00	80,900.31	2,664,942.07	350,313.97	479,995.97	82%	15%		
10. Community-Based Program (CBP)	No. of PACBRMA endorsed		3	3	3		3			299,000.00	5,855.03	244,500.03	5,855.03	244,500.03	82%	82%		
Phase 1 (Year 2)																		
10.1. CRMP Preparation, Capacity building and M&E: 420,000 (Y2)																		
organizations (Public and Private)																		
a. Application, processing and approval of PACBRMA																		
b. Preparation of Community-Based Resource Management Plan (CRMP)																		
c. Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year																		
a. Capacity Building on BDFE																		
b. Cap Dev on Biodiversity Conservation and Organizational																		
d. Monitoring and Evaluation																		
DISTRICT 2 - MANP										299,000.00	5,855.03	244,500.03	5,855.03	244,500.03	82%	82%		
7. Ecotourism Management																		
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)		1	1	1		1	100	100	150,000.00	- .00	113,000.00	- .00	113,000.00	75%	75%		
DISTRICT 1 - LANBA			1	1	1		1			150,000.00		113,000.00		113,000.00	75%	75%		
a.4 Information Center	PA facilities maintained (no.)		1	1	1		1	100	100	150,000.00	- .00	125,735.00	- .00	125,735.00	84%	84%		
DISTRICT 1 - LANBA			1	1	1		1	100	100	150,000.00		125,735.00		125,735.00	84%	84%		
a.5 Monitoring Station	PA facilities maintained (no.)		2	2	2		1	100	100	300,000.00	- .00	52,200.00		52,200.00	17%	17%		
DISTRICT 1 - LANBA			1	1	1		1	100	100	150,000.00		115,000.00		115,000.00	77%	77%		
DISTRICT 2 - MANP			1	1	1		1	100	100	150,000.00	7,390.00	150,000.00	7,390.00	150,000.00	100%	100%	100% completed	
11.2 Ecotourism Impact Monitoring	Program and Impact Monitoring conducted (no.)		1	1	1		1	100	100	200,000.00	39,647.00	146,624.00	5,560.00	112,537.00	73%	56%		
DISTRICT 2 - MANP																		
13 Community Management	Statistics and area coverage of A&D		1	1	1		1	100	100									
13.1 Inventory of A&D Lands, property and private rights	property and private rights									50,000.00	24,432.25	50,000.00		25,567.50	100%	51%		
DISTRICT 2 - MANP																		

WILDLIFE RESOURCES CONSERVATION AND DEVT. PROGRAM																
I. Protection and Conservation of Wildlife																
1.1 Population and habitat monitoring and protection of priority threatened species																
a. Philippine Eagle																
<i>Population status and updated species distribution map Salasang, Ganatan and MANP area</i>																
Populatin survey/ monitoring conducted (no.) animals rescued, rehabilitated and releases																
CENRO MATALAM - DISTRICT 2																
8 2 4 4 100 50 300,000.00 13,280.00 244,740.47 13,280.00 228,740.47 82% 76%																
d. Migratory Bird																
No. of migratory bird site monitored (no.)																
- Asian Waterbird Census (AWC)																
Consolidated AWC Count Report																
organization/briefing of Monitoring Team bit																
Map of monitored sites																
- consolidation of count/report writing																
No. of migratory bird site monitored (no.)																
submission of report to BMB																
Population count conducted (no.)																
field monitoring/survey/activity reports (no.)																
CENRO MIDSAYAP																
1 1 2 1 28,500.00 20,360.00 20,360.00 71% 71%																
CENRO MATALAM																
1 1 2 1 100 100 28,500.00 18,400.00 18,400.00 65% 65%																
e. Tarsier																
Updated distribution maps (no.)																
1. Composite Team																
Reports, including photo-documentation submitted to BMB:																
2. Conduct of population verification survey in known tarsier habitats																
- Population surveys conducted (no.)																
Population count																
field monitoring/survey/activity reports (no.)																
Report Submitted to BMB (no.)																
CENRO MATALAM																
4 1 3 2 60,000.00 28,980.00 28,980.00																
f. Bats (Flying Foxes)																
- Population survey/monitoring conducted (no.)																
CENRO MIDSAYAP																
Alamada																
4 1 3 3 100 75 100,000.00 54,950.00 54,950.00 55% 55%																
CENRO MATALAM																
Arakan																
4 1 3 3 100 75 100,000.00 49,430.00 49,430.00 49% 49%																
A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS																
1. Forest Products Utilization and Land Use Regulation																
a. Compliance monitoring of existing agreements and permit (2nd & 4th qrtr. Target)																
tenurial instrument holders assessed/evaluated with categorical recommendation (no.)																
- CBFMA																
PENRO																
17 2 14 14 150 82 357,000.00 4,000.00 242,665.20 - .00 238,665.20 68% 67%																
CENRO MIDSAYAP																
6 1 5 5 83 143,794.12 2,000.00 117,225.00 115,225.00 82% 80%																
CENRO MATALAM																
11 1 9 9 50 50 213,205.88 2,000.00 125,440.20 123,440.20 59% 58%																
CONGRESSIONAL DISTRICTS																
17																

DISTRICT 1					3													
DISTRICT 2					11													
DISTRICT 3					3													
a.1. IFMA, FLGMA, FLAG					33	9	26		26	100	79	693,000.00	80,300.00	540,753.67	15,250.00	475,703.67	78%	69%
CENRO MATALAM																		
b. Assessment of CSCs (devolved CSCs) including expired, expiring, outside CBFMA					469	33	370		372	100	79	1,688,000.00	18,955.00	1,220,608.14	18,955.00	1,085,608.13	72%	64%
- Individual CSC holders performance assessed summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)																		
- CSC assessed with report submitted by indicating categorical recommendation (no.)																		
- Management action implemented based on recommendation by the Team (no.) The shall submit to FMB summary report of results indicating reasons for such and actions taken by region on their indicating reasons for such and actions taken by the region on their recommendation																		
CENRO MIDSAYAP					235	16	185		187	188	80	993,500.00	2,000.00	601,024.41	2,000.00	516,024.40	60%	52%
CENRO MATALAM					234	17	185		185	353	79	993,500.00	16,955.00	619,583.73	16,955.00	569,583.73	62%	57%
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, individual and group for deputation as DENROs -orientations, seminars, symposium					4	2	3		3	100	75	240,000.00	5,122.36	172,719.54	5,122.36	172,719.54	72%	72%
CENRO MIDSAYAP					2	1	1		2			120,000.00		96,626.56		96,626.56	81%	81%
CENRO MATALAM					2	1	1		1			120,000.00	5,122.36	76,092.98	5,122.36	76,092.98	63%	63%
Menu 4.4																		
a) Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation					1	1	1		1	100	100	100,000.00	- .00	75,000.00	- .00	75,000.00	75%	75%
PENRO - DISTRICT 2												100,000.00		75,000.00		75,000.00	75%	75%
Menu 4.9																		
Capacity Building on Investigation Procedures and Proper Documentation for Enforcement personnel					1	1	1		1	100	100	50,000.00	- .00	40,000.00	- .00	40,000.00	80%	80%
PENRO - DISTRICT 2												50,000.00		40,000.00		40,000.00		
● Menu 5.1																		
Involvement of forest communities in forest protection works					4	1	3		7	100	175	120,000.00	- .00	66,024.02	- .00	66,024.02	55%	55%
Includes Indigenous Cultural Communities, IPs, etc (guides, volunteers) meetings with forest communities																		
CENRO MIDSAYAP					4	1	3		4	100	100	60,000.00		34,750.67		34,750.67	58%	58%
CENRO MATALAM					4	1	3		3	100	100	60,000.00		31,273.35		31,273.35	52%	52%
● Menu 6.1																		
Apprehension of undocumented forest products including NTFPs vehicles,quipment and other implements thru proper channels					8,000	2,000	6,000.00		18,501.10	90	231	400,000.00	1,774.70	218,635.83	1,774.70	218,635.83	55%	55%
vol. (bd ft.) of apprehended undocumented forest products including NTFPs with incidence																		

CENRO MIDSAYAP CENRO MATALAM	reports submitted to FMB	4,000	1,000.00	3,000.00	2,171	180	54	200,000.00		114,398.15	114,398.15	57%	57%	
		4,000	1,000.00	3,000.00	16,329.65	-	408	200,000.00	1,774.70	104,237.68	1,774.70	104,237.68	52%	52%
	No. of vehicles, equipment and other implement	2	1	1	4	100	100							
	apprehended thru channels with incidence													
	reports submitted to OUF0 cc FMB													
CENRO MIDSAYAP (2nd Q) CENRO MATALAM (3rd Q)		1	1	1										
		1	1	1	4	100	100							
● Menu 6.2														
Hauling of apprehended forest products and vehicles/ implements to CENR Office or any nearest Government Office	Vol. (bdft.) of the apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUF0 cc FMB	8,000	2,000	6,000.00	6,541.10	90	82	600,000.00	15,700.00	421,035.41	15,700.00	336,010.41	70%	56%
CENRO MIDSAYAP CENRO MATALAM		4,000	1,000.00	3,000.00	2,171.45	180	54	300,000.00	5,000.00	194,945.30	5,000.00	157,432.80	65%	52%
		4,000	1,000.00	3,000.00	4,369.65		109	300,000.00	10,700.00	226,090.11	10,700.00	178,577.61	75%	60%
	No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted	2	1	1	4	300	200							
CENRO MIDSAYAP (3rd Q) CENRO MATALAM (2nd Q)		1	1	1										
		1	1	1	4	300	400							
● Menu 6.3														
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication proceedings report carried out within the prescription	4	2	2	3			400,000.00	- .00	192,215.66	2,850.00	173,065.66	48%	43%
2nd quarter & 4th quarter	period (no.)													
CENRO MIDSAYAP CENRO MATALAM		2	1	1	1	100	50	200,000.00		66,496.16	2,850.00	47,346.16	33%	24%
		2	1	1	2	200	100	200,000.00		125,719.50		125,719.50	63%	63%
● Menu 7.1														
Support to investigation, filing and of criminal complaints	report endorsed to office of Usec for F Operation cc FMB with action taken	4	2	2	2	100	100	400,000.00	1,500.00	234,877.32	1,500.00	234,877.32	59%	59%
*for implementing PENRO report endorsed to regional office with actions taken (no)														
*report endorsed to OUF0 cc FMB with actions														
2nd quarter & 4th quarter														
CENRO MIDSAYAP CENRO MATALAM		2	1	1	1	100	100	200,000.00	500.00	129,348.66	500.00	129,348.66	65%	65%
		2	1	1	1	100	100	200,000.00	1,000.00	105,528.66	1,000.00	105,528.66	53%	53%
● Menu 7.2														
Hiring of Legal Officers	Legal Officers hired (no.)	2	2	2	2	100	100	666,000.00	- .00	666,000.00	55,500.00	555,000.00	100%	83%
Hiring of Lawyers (for augmentation)														
- Attorney III														
- Legal Researcher I														
- Legal Assistant II														
CENRO MIDSAYAP CENRO MATALAM		1	1	1	1	100	100	333,000.00		333,000.00	27,750.00	277,500.00	100%	83%
		1	1	1	1	100	100	333,000.00		333,000.00	27,750.00	277,500.00	100%	83%
● Menu 8.2														
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	300	300	300	300	100	100	450,000.00	- .00	416,160.00	-	416,160	92%	92%
Establishment of Firelines														
-with Geo-tagged pictures of sites														

(To include graduated NGP project)															
(2nd quarter)															
CENRO MIDSAYAP		150	150	150		150	100	225,000.00		225,000.00	225,000.00	100%	100%		
CENRO MATALAM		150	150	150		150	100	225,000.00		191,160.00	191,160.00	85%	85%		
• Menu 10.1															
Support to Full Operationalization of Lawin															
a. Hiring of FPOs		Forest protection officer hired (no.)													
		5	5	5	5	5	100	100	510,000.00	- .00	510,000.00	42,500.00	425,000.00	100%	83%
-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.)															
PENRO															
CENRO MIDSAYAP		2	2	2	2	2	100	100	204,000.00		204,000.00	17,000.00	170,000.00	100%	83%
CENRO MATALAM		3	3	3	3	3	100	100	306,000.00		306,000.00	25,500.00	255,000.00	100%	83%
b. Daily Allowances (TEVs)		Patrol route prepared & (10 km /month/team)													
		1,440	120	840	152,400	1,600,700	170.7	111	1,152,000.00	100,311.00	904,955.00	36,511.00	841,155.00	79%	73%
CENRO MIDSAYAP		600	50	350	66,690	607,610	148.62	101	484,166.67		344,218.00		344,218.00	71%	71%
CENRO MATALAM		840	70	490	85,710	993,090	186.47	118	667,833.33	100,311.00	560,737.00	36,511.00	496,937.00	84%	74%
Reports submitted with at least 75% of the observed threats actions taken (no.)															
PENRO		12	1	10	1	10	100	83							
CENRO MIDSAYAP		12	1	10	1	10	100	83							
CENRO MATALAM		12	1	10	1	10	100	83							
Quarterly patrol plan endorsed to FVIB		4	1	3		3	100	75							
PENRO															
CENRO MIDSAYAP		4	1	3		3	100	75							
CENRO MATALAM		4	1	3		3	100	75							
PROTECTED AREAS WILDLIFE, COASTAL & MARINE RES. ENFORCEMENT OF PA WILDLIFE & CAVE															
1.Processing/Issuance of Permits		Wildlife permits issued (no.)													
		3	1	3	1	2	100	66.67	6,000.00	-	4,000.00	-	4,000.00	67%	67%
CENRO MIDSAYAP		1	1	1	1	1	100	100	2,000.00		2,000.00		2,000.00	100%	100%
CENRO MATALAM		2	1	2		1	100	50	4,000.00		2,000.00		2,000.00	50%	50%
b. Compliance Monitoring of CWR & WFP		Wildlife Permit holders with compliance monitoring report submitted to BMB													
		7	2	3		6	100	100							
CENRO MIDSAYAP		1							16,000.00	-	15,005.71	-	15,005.71	94%	94%
CENRO MATALAM		6	2	3		6			2,285.71		2,285.71		2,285.71	100%	100%
CENRO MATALAM		6	2	3		6			13,714.29		12,720.00		12,720.00	93%	93%
c. Issuance of cutting/ harvesting permits and WPP related permits		100% of areas applied for permits inspected/ validated with report submitted													
		10	4	4		12	400	120							
CENRO MIDSAYAP		3	1	1		3	300	100							
CENRO MATALAM		7	3	4		9	300	129							
9 . Revenues Generated (Php)															
FMS		2,275,000	633,333	2,246,333	180,504.00	2,282,455.20	279	100							

PENRO		1,806,000	602,000	1,806,000	84,738.00	1,798,062.72		100											
CENRO MIDSAYAP		109,000	7,583	102,783	4,188.00	58,550.00	53	54											
CENRO MATALAM		360,000	23,750	337,550	91,578.00	425,842.50	202	118											
LMS																			
PENRO																			
CENRO MIDSAYAP																			
CENRO MATALAM																			
B.1 OTHERS (certification, filing and		70,000	6,665	57,932	16,820.00	107,985.00	118	154											
PENRO		5,000	933	5,000	1,500.00	16,600.00	482	2,160											
CENRO MIDSAYAP		30,000	2,866	26,466	10,270.00	38,195.00	66	127											
CENRO MATALAM		35,000	2,866	26,466	5,050.00	53,190.00	51	152											
PAWS/EMS		1,000	83	830		1,700.00	181	170											
PENRO																			
CENRO MIDSAYAP		500	41	410	100.00	800.00	488	160											
CENRO MATALAM		500	42	420		900.00	357	180											
Miscellaneous Income					12,000	132,500													
3. DEPUTATION and MOBILIZATION of	WEOs deputized/mobilized (no.)	20	10	20		25		125	80,000.00		- .00	58,400.00	- .00	58,400.00	73%	73%			
	Reports submitted (no.)																		
CENRO MIDSAYAP - DISTRICT 1		10	5	10		10	100	50	40,000.00			28,400.00		28,400.00	71%	71%			
CENRO MATALAM - DISTRICT 2		10	5	10		15	100	150	40,000.00			30,000.00		30,000.00	75%	75%			
	WEO mobilized with monthly report (no.)	4	1	3		3	100	75											

Prepared by:



ANNALYN M. ESCOTE

Forester II/ Actg. Planning Officer

Reviewed by:



EUNICE S. CALAWEN

Planning Officer III/Chief PMS



NOVA AMOR JASMIN

Accountant III

Approved by:



RENATO C. DOMINGO

PENR Officer