



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

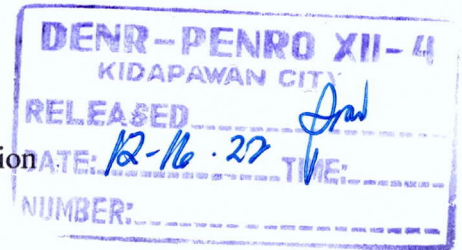
December 15, 2022

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

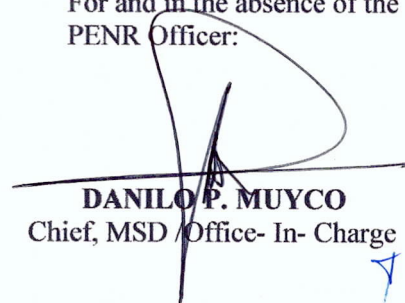
SUBJECT : **Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato for the Month of December CY 2022.**



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

For information and record.

For and in the absence of the
PENR Officer:


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

a. Maintenance of the Office Building Repainting/ DISTRICT 2 - PENRO	-maintenance/repair/renovation report submitted (no.)	2	2	2	2	2	100%	100%	150,000.00	- .00	150,000.00	16,372.00	150,000.00	100%	100%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	85,000.00		85,000.00	16,372.00	85,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	32,500.00		32,500.00		32,500.00	100%	100%
		1	1	1	1	1	100%	100%	32,500.00		32,500.00		32,500.00	100%	100%
a.1 Preparation of Disposal Plan DISTRICT 2 - PENRO	Disposal Plan submitted (no.)	1	1	1	-	1	100	100	5,000.00		5,000.00		5,000.00	100%	100%
		1	1	1	-	1	100	100							
a.2 Implementation of Disposal Plan DISTRICT 2 - PENRO	Disposed 50% of unserviceable properties per plan	1		1	-	1	100	100	5,000.00		5,000.00		5,000.00	100%	100%
		1		1	-	1	100	100							
b. Inventory of Regional and Field Office Properties DISTRICT 2 - PENRO	Inventory Conducted (no) Plan and equipment submitted to	1		1	1	1	100	100	15,000.00		15,000.00	1,950.00	15,000.00	100%	100%
		1		1	1	1	100	100							
4. Communications (quarterly report)	-message/e-mail transmitted/fax delivered (no.)	3,000	250	3,000	-	5,246	0.00%	174.87%	50,000.00	- .00	50,000.00	4,166.66	50,000.00	100%	100%
DISTRICT 2 - PENRO		1,000	83	1,000	-	1,938	0.00%	193.80%	26,666.66		26,666.66	4,166.66	26,666.66	100%	100%
DISTRICT 1 - CENRO MID.		1,000	83	1,000	-	947	0.00%	94.70%	11,666.67		11,666.67		11,666.67	100%	100%
DISTRICT 3 - CENRO MAT.		1,000	83	1,000	-	2,361	0.00%	236.10%	11,666.67		11,666.67		11,666.67	100%	100%
5. Records Management (quarterly report)	-records maintained/updated (no.)	2,000	167	2,000	-	3,340	0.00%	167.00%	40,000.00	- .00	40,000.00	2,875.00	40,000.00	100%	100%
DISTRICT 2 - PENRO	Kidapawan	800	67	800	-	1,527	0.00%	190.88%	23,800.00		23,800.00	2,875.00	23,800.00	100%	100%
DISTRICT 1 - CENRO MID.	Midsayap	600	50	600	-	672	0.00%	112.00%	8,100.00		8,100.00		8,100.00	100%	100%
DISTRICT 3 - CENRO MAT.	Matalam	600	50	600	-	1,141	0.00%	190.17%	8,100.00		8,100.00		8,100.00	100%	100%
6. Fiscal Collection OR issued	-officials Receipt (O.R.) issued (no.)	3,000	250	3,000	-	3,764	0.00%	125.47%	55,000.00	-	55,000.00	6,946.67	55,000.00	100%	100%
DISTRICT 2 - PENRO		500	42	500	-	373	0.00%	74.60%	27,500.00		27,500.00	3,180.00	27,500.00	100%	100%
DISTRICT 1 - CENRO MID.		850	70	850	-	871	0.00%	102.47%	9,350.00		9,350.00	1,000.00	9,350.00	100%	100%
DISTRICT 3 - CENRO MAT.		1,650	138	1,650	-	2,520	0.00%	152.73%	18,150.00		18,150.00	2,766.67	18,150.00	100%	100%
7. Budget/Accounting a. Preparation of Financial Plan	Financial Plan	1		1		1	100.00%	100.00%	30,000.00		30,000.00	4,000.50	30,000.00	100%	100%
DISTRICT 2 - PENRO		1		1		1	100.00%	100.00%							
b. Voucher and payroll indexed & processed DISTRICT 2 - PENRO	-voucher and payroll indexed & processed (no.)	2,000	200	2,000	302	3,496	151.00%	174.80%	66,000.00		66,000.00	20,000.00	66,000.00	100%	100%
b. Submission of Reports DISTRICT 2 - PENRO	-Financial report prepared and submitted (no.)	32	8	32	8	32	0	1	50,000.00		50,000.00	7,500.00	50,000.00	100%	100%
• Budget and Financial Accountability report (BFAR)	submitted (no.)														
- BFAR No. 1		1	1	1	1	1	100.00%	100.00%							
- FAR No. 1		1	1	1	1	1	100.00%	100.00%							
- BFAR No. 1-A		1	1	1	1	1	100.00%	100.00%							
- BFAR No. 1-B		1	1	1	1	1	100.00%	100.00%							
- FAR No. 2		1	1	1	1	1	100.00%	100.00%							
- FAR No. 2-A		1	1	1	1	1	100.00%	100.00%							
- FAR No. 3		1	1	1	1	1	100.00%	100.00%							
- BFAR No. 5		1	1	1	1	1	100.00%	100.00%							
(report submitted consist of the above-specified reports)															
• FAR No. 4		12	1	12	1	12	100	100.00%							
(To be submitted on or before the end of the following month)															
c. Summary of Performance Monitoring Report	PENROs consulted reviewed	12	1	12	1	12	100	100.00%	20,000.00		20,000.00		20,000.00	100%	100%

	financial utilization reports (Monthly)																		
d. Monitoring of Compliance to Adult Findings (CAAR/AOM) (2nd&4th)	Compliance monitoring report (no.)	2	-	2	-	2	100	100	35,000.00		35,000.00	4,900	35,000.00	100%	100%				
e. Financial Reconciliation & Closing of Book/Quarterly (1st & 3rd)	Workshop attended Report submitted (No.)	2	-	2		2	100	100	30,000.00		30,000.00	4,731.00	30,001.00	100%	100%				
f. Preparation and Submission of Financial Reports	Report submitted to COA PENRO Report submitted to COA (no.)	12	1	12	1	12	100%	100%	20,000.00		20,000.00	2,000.00	20,000.00	100%	100%				
f.a. Monthly trial balance	PENRO Report submitted to COA (no.)	4	1	4	1	4	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	70,848.00	850,000.00	100%	100%				
G. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer) and PENRO Planning officer) **semestral (Contract)	Admin. Asst. hired (no.)																		
8. Cashlering DISTRICT 2 - PENRO	Advises prepared (no.)	100	8	100	9	280	108%	280%	20,000.00		20,000.00	1,000.00	20,000.00	100%	100%				
9.Top Management acted upon (quarterly report)	Paper/documents acted upon (no.)	3,000	250	3000	29	5,577	12%	186%	55,000.00		4,500.00	55,000.00	4,500.00	55,000.00	100%	100%			
DISTRICT 2 - PENRO		1,000	83	834	29	1,139	35%	137%	25,000.00		4,500.00	25,000.00	4,500.00	25,000.00	100%	100%			
DISTRICT 1 - CENRO MID.		1,000	83	833	-	1,797	0%	216%	15,000.00		15,000.00	15,000.00		15,000.00	100%	100%			
DISTRICT 3 - CENRO MAT.		1,000	83	833	-	2,641	0%	317%	15,000.00		15,000.00	15,000.00		15,000.00	100%	100%			
10. Conduct of Management Conference	Conference conducted(no.) Report submitted (no.)	4	1	2	1	4	100%	100%	90,000.00		10,607.37	90,000.00	10,607.37	90,000.00	100%	100%			
DISTRICT 2 - PENRO																			
14. Full-time Delivery Unit (FDU)	report monitored/reviewed & submitted(no.)	12	0	12	-	12	0	100	40,000.00		-	40,000.00	2,491.73	40,000.00	100%	100%			
DISTRICT 2 - PENRO		1	0	4	-	4	0	100	13,333.34		13,333.34		13,333.34	100%	100%				
DISTRICT 1 - CENRO MID.		1	0	4	-	4	0	100	13,333.33		13,333.33	1,000.00	13,333.33	100%	100%				
DISTRICT 3 - CENRO MAT.		1	0	4	-	4	0	100	13,333.33		13,333.33	1,491.73	13,333.33	100%	100%				
11. Vehicular Insurance (1st Quarter)	vehicle insured (no.)	25	1	25	-	25	0.00%	100.00%											
DISTRICT 2 - PENRO			1	25	-	25	0.00%	100.00%											
DISTRICT 1 - CENRO MID.		-																	
DISTRICT 3 - CENRO MAT.		-																	
12. Buildings and Equipment Insurance	Buildings & equipment insured (no.)	6		6		6	0	100											
DISTRICT 2 - PENRO		4		4	-	4	0	100											
DISTRICT 1 - CENRO MID.		1		1	-	1	0	100											
DISTRICT 3 - CENRO MAT.		1		1	-	1	0	100											
17. Capital Outlay																			
a. Repair of old CENRO Kidapawan Building (as extension office of PENRO Cotabato)	Building repaired (no.)	1	1	1		1	100	100	4,000,000.00		4,000,000.00	81,863.0	3,200,000.0	100%	80%				
DISTRICT 2 - PENRO		1	1	1		1													

c. Furnitures and Fixtures	furniture and fixtures procured (no.)										4,500,000.00				4,500,000.00	285,002.70	3,375,000.03	100%	75%	
- 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%	117.65%	118%												
DISTRICT 2 - PENRO																				
1. APPLICATION DATA BASED																				
DISTRICT 2 - PENRO	-Systems database build-maintained (no.)	3	3	3	3	3	100%	100%			10,000.00	-	10,000.00	-	10,000.00		10,000.00	100%	100%	
DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT.	-System database Personnel Information System DATS/URS	1	1	1	1	1	100%	100%			4,666.66		4,666.66		4,666.66		4,666.66	100%	100%	
	-Accounting Tracking - ARS eNGAS	1	1	1	1	1	100%	100%			2,666.67		2,666.67		2,666.67		2,666.67	100%	100%	
		1	1	1	1	1	100%	100%			2,666.67		2,666.67		2,666.67		2,666.67	100%	100%	
2. MGT./MAINT. OF ICT RESOURCES/FACILITIES other Info System																				
DISTRICT 2 - PENRO	-Website Maintained	1	1	1		1	100	100			20,000.00	-	20,000.00	-	20,000.00		20,000.00	100%	100%	
		1	1	1		1	100	100			20,000.00		20,000.00		20,000.00		20,000.00	100%	100%	
INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED	Internet connectivity/ maintained/ operationalized/ monitored (no.)	3	3	3	6	6	200	200			50,000.00	-	50,000.00	-	50,000.00		50,000.00	100%	100%	
DISTRICT 2 - PENRO		1	1	1	2	2	200	200			26,666.66		26,666.66		26,666.66		26,666.66	100%	100%	
DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT.		1	1	1	2	2	200	200			11,666.67		11,666.67		11,666.67		11,666.67	100%	100%	
		1	1	1	2	2	200	200			11,666.67		11,666.67		11,666.67		11,666.67	100%	100%	
Operating System & Productivity software upgrade																				
Server Room Maintained /operationalized/monit		1	1	1	1	1	100	100			70,000.00		70,000.00		70,000.00		70,000.00	100%	100%	
DISTRICT 2 - PENRO																				
SAFETY/SECU. EQUIPMENT MAINT.	-Safety and Security System equipment maintained/operationalized/monitored (no.)	16	16	16	26	29	162.50%	183.33%			10,000.00	-	9,999.99	-	9,999.99		9,999.99	100%	100%	
DISTRICT 2 - PENRO		6	6	6	10	13	166.67%	211.11%			3,333.34		3,333.33		3,333.33		3,333.33	100%	100%	
DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT.		5	5	5	7	6	140.00%	126.67%			3,333.33		3,333.33		3,333.33		3,333.33	100%	100%	
		5	5	5	9	10	180.00%	206.67%			3,333.33		3,333.33		3,333.33		3,333.33	100%	100%	
New System developed /updated and maintained (@ PENRO level)		2	2	2	2	2	100	100			25,000.00		25,000.00		25,000.00		25,000.00	100%	100%	
- MIS / e-DATS / SPICS																				
DISTRICT 2 - PENRO																				
4. Statistical Activities																				
5. Coordination/linkages on statistical Activities	Report Submitted(No.)	1			-	1	100	100												

DISTRICT 2 - PENRO																				
d. Updating of Provincial ENR Statistical Profile 2022	ENR Statistical Profile Updated (no.)	1	1	1	-	1	-	100	10,000.00			10,000.00		10,000.00	100%	100%				
DISTRICT 2 - PENRO																				
5. Thematic Maps Generated		1	1	1	3	12	-	100	30,000.00			29,999.99	-	29,999.96	100%	100%				
One control map updated (no.) (quarterly)																				
DISTRICT 2 - PENRO		1	1	1	1	4	-	100.00%	13,333.34			13,333.33		13,333.30	100%	100%				
DISTRICT 1 - CENRO MID.		1	1	1	1	4	-	100.00%	8,333.33			8,333.33		8,333.33	100%	100%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	4	-	100.00%	8,333.33			8,333.33		8,333.33	100%	100%				
6. Operation/Maintenance of Enhanced Forestry	Updated Forestry Statistics available on-line,								15,000.00			15,000.00	-	15,000.00	100%	100%				
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	1	-	100	8,333.34			8,333.34		8,333.34	100%	100%				
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/	1	1	1	1	1	-	100	3,333.33			3,333.33		3,333.33	100%	100%				
DISTRICT 3 - CENRO MAT.	CTPO records created, reviewed and submitted online to RO (no.)	1	1	1	1	1	-	100	3,333.33			3,333.33		3,333.33	100%	100%				
	Newly approved forest tenure/																			
	CTPO records created, reviewed and submitted online to PENRO for encoding (no.)																			
7. Attendance to ICT Training	ICT Training attended (no.)	2			-	1	50.00%	50.00%	30,000.00			30,000.00		30,000.00	100%	100%				
DISTRICT 2 - PENRO																				
Prod. And Dissemination of Tech. and Popular Materials in the Conservation and Devt.																				
1. Technical & popular materials produced & disseminated.																				
1. Public Information	editorial materials produced (no.) (press photo)	12	3	12	3	20	133.3%	166.7%	30,000.00			30,000.00	4,666.67	30,000.00	100%	100%				
DISTRICT 2 - PENRO		4	1	4	1	4	100.0%	100.0%	16,666.66			16,666.66		16,666.66	100%	100%				
DISTRICT 1 - CENRO MID.		4	1	4	1	7	100.0%	175.0%	6,666.67			6,666.67		6,666.67	100%	100%				
DISTRICT 3 - CENRO MAT.		4	1	4	1	9	100.0%	225.0%	6,666.67			6,666.67	4,666.67	6,666.67	100%	100%				
2. Information, Education and Communication	popular materials produced (no.)	426																		
a. 2Flyer/ brochure/newsletter, calendar, poster, magazine, notebook, planner, etc.		300	100	100	100	454	400%	151%	60,000.00			60,000.00		60,000.00	100%	100%				
DISTRICT 2 - PENRO																				
d. Production and airing of Radio Plugs		140	70	70	-	444	343%	5709%	40,000.00			40,000.00		40,000.00	100%	100%				
DISTRICT 2 - PENRO																				
h. Environmental lecture for students, communities, and other groups	report submitted (no.)	3			-	4	-	133.33%	50,000.00			50,000.00	-	50,000.00	100%	100%				
DISTRICT 2 - PENRO (3rd Q)		1	1	1	-	2	-	200	28,666.66			28,666.66		28,666.66	100%	100%				
DISTRICT 1 - CENRO MID. (2nd Q)		1			-	1	-	100	10,666.67			10,666.67		10,666.67	100%	100%				
DISTRICT 3 - CENRO MAT. (1st Q)		1			-	1	-	100	10,666.67			10,666.67		10,666.67	100%	100%				
I. Meetings/orientations for private organization,	meetings/orientation conducted (no.)	3	1	1	-	4	100	33	40,000.00			40,000.00	-	40,000.00	100%	100%				

DISTRICT 2 - PENRO (4th Q)		1			-	3	200	300	21,333.34		21,333.34		21,333.34	100%	100%
DISTRICT 1 - CENRO MID. (3rd Q)		1			-	-	-	-	9,333.33		9,333.33		9,333.33	100%	100%
DISTRICT 3 - CENRO MAT. (2nd Q)		1	1	1	-	1	100	100	9,333.33		9,333.33		9,333.33	100%	100%
J. Attendance to Workshop/Training 2nd quarter		2	2	2		2	100	100	40,000.00		40,000.00		40,000.00	100%	100%
DISTRICT 2 - PENRO		2	2	2	-	2	-	100							
3. Updating of Regional Transparency Seal (Monthly)	Required TS documents and reports updated/ posted	4	1	2	1	12	100	100	20,000.00		20,000.00	2,000.00	20,000.00	100%	100%
DISTRICT 2 - PENRO															
5. MAINTENANCE OF LIBRARY		3	3	3	-	15	-	500.00%	80,000.00	-	80,000.00	10,000.00	79,999.99	100%	100%
DISTRICT 2 - PENRO	Local newspapers monitored	1	1	1	-	7	-	700.00%	53,333.34		53,333.34	8,000.00	53,333.33	100%	100%
DISTRICT 1 - CENRO MID.		1	1	1	-	7	-	700.00%	13,333.33		13,333.33	2,000.00	13,333.33	100%	100%
DISTRICT 3 - CENRO MAT.		1	1	1	-	1	-	100	13,333.33		13,333.33		13,333.33	100%	100%
I. FORM, N./ MON. of ENR SECTOR POLICIES PLANS, PROGRAMS AND PROJECTS															
I. Preparation and Updating Climate Resilient Plans															
1. Forest Land Use Planning a. FLUP Formulation Phase (Year 1) Step 1-4 • Preparatory Activities including Secondary Data Gathering • Field Data Gathering, Mapping and Survey • Conduct of Situational Analysis • Plan Formulation Stage, Drafting and Deliberation	FLUP finalized and affirmed by the Regional Executive Director (no) Milestone narrative report submitted to FMB (no)	2	0	1	-	2	-	100	720,000.00	-	720,000.00	115,441.00	720,000.00	100%	100%
										-	-				
DISTRICT 1 - CENRO MID.		1				1	100	100	360,000.00		360,000.00	61,000.00	360,000.00	100%	100%
				1		1	100.00%	100.00%	360,000.00						
DISTRICT 3 - CENRO MAT.		1	1								360,000.00	54,441.00	360,000.00	100%	100%
				1		1	100	100	60,000.00						
2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no)	1	1							- .00	60,000.00	4,800.00	60,000.00	100%	100%
				1		1	100	100	60,000.00						
DISTRICT 3 - CENRO MAT.		1									60,000.00	4,800.00	60,000.00		
2. Forest Products Utilization and Price Monitoring - Price monitoring of forest products	price data gathered, processed and summarized 12 reports submitted to RO (no)	4	1	3	1	4	-	100	25,000.00		25,000.00		25,000.00	100%	100%
DISTRICT 2 - PENRO	price data gathered, processed and	4	1	3	1	4	-	100	15,000.00		15,000.00		15,000.00	100%	100%
DISTRICT 1 - CENRO MID.		4	1	3	1	4	-	100	5,000.00		5,000.00		5,000.00	100%	100%
DISTRICT 3 - CENRO MAT.		4	1	3	1	4	-	100	5,000.00		5,000.00		5,000.00	100%	100%

1. Survey, Mapping and Planning				1,600	266	1,600				1,785	38	112			880,000.00				80,170.00	880,000.00	99,637.47	880,000.00	100%	100%
	site validated/assessed ha.																							
DISTRICT 1 - CENRO MID.	GIS-generated maps (no.)			800.0	133	800				960	75	120			440,000.00				40,000.00	440,000.00	59,467.47	440,000.00	100%	100%
DISTRICT 3 - CENRO MAT.				800.0	133	800				825	620	103			440,000.00				40,170.00	440,000.00	40,170.00	440,000.00	100%	100%
MANP																								
2. Seedling Production	Seedling produced (no.)			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	250	579															
- ring weeding, patrol work							329	100												
- conduct of geotagging											1,159,000.00				1,159,000.00	376,900.00	1,159,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			247.5	83	247.5		247.5	100	100		495,000.00				495,000.00	59,100.00	495,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.			331.5	167.0	331.5		331.5	100	100		664,000.00				664,000.00	317,800.00	664,000.00	100%	100%	
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	#####	7,960,000.00	100%	100%	
REGULAR																				
CENRO MIDSAYAP			796	796	796		796				3,980,000.00				3,980,000.00	443,000.00	3,980,000.00	100%	100%	
CENRO MATALAM			796	796	796		796				3,980,000.00				3,980,000.00	#####	3,980,000.00	100%	100%	
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				1,592	100	100											
CENRO MIDSAYAP			796				796													
CENRO MATALAM			796				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	803,000.00	4,075,000.00	100%	100%	
CENRO MIDSAYAP			382	382	382		382				1,910,000				1,910,000	228,500.00	1,910,000.00	100%	100%	
CENRO MATALAM			433	433	433		433				2,165,000				2,165,000	574,500.00	2,165,000.00	100%	100%	
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				815	100	100											
CENRO MIDSAYAP		382				382													
CENRO MATALAM		433				433													
4. Maintenance and Protection of	SPA maintained and protected (ha)	1	1	1		1	100	100	500,000.00		121,046.48	500,000.00	179,500.48	500,000.00	100%	100%			
Seed Production Area (SPA)	seeds collected (kg)	100	30	100		110	27	110											
PENRO - DISTRICT 2									500,000.00		121,046.48	500,000.00	179,500.48	500,000.00	100%	100%			
6. Maintenance of MMFN	MMFN maintained (no.)	300,000	33,333	300,000		339,820	57	113											
PENRO - DISTRICT 2		200,000	22,223	200,000		233,000	85	117											
DISTRICT 1 - CENRO MID.	Sdlings produced (no.)	50,000	5,555	50,000		51,820	-	104											
DISTRICT 3 - CENRO MAT.		50,000	5,555	50,000		55,000	110	110											
7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)	11	11	11	11	11	100	100	2,694,000.00		- .00	2,694,000.00	224,444.00	2,694,000.00	100%	100%			
PENRO - District 2																			
CENRO MIDSAYAP - District 1		5	5	5	5	5			1,224,545.45			1,224,545.45	102,020.00	1,224,545.45	100%	100%			
CENRO MATALAM - District 3		6	6	6	6	6			1,469,454.55			1,469,454.55	122,424.00	1,469,454.55	100%	100%			
1. Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared and finalized compliant to existing guidelines	1	1	1		1	100	100	340,000.00		-	340,000.00	47,600.00	340,000.00	100%	100%			
DISTRICT 3 - CENRO MAT.												340,000.00	47,600.00	340,000.00					
1. Establishment of Small Water Impounding System (Spring Development)	SWIS constructed (No.)	2	2	2		3	100	100											
* For Risk Resiliency Program(RRP)	(Cu.m.)	50	50	50	35.40	81.4	92	163											
DISTRICT 1 - CENRO MID.		25	25	25	35.40	35	-	142	1,831,000.00		69,239.92	1,831,000.00	#####	1,647,900.00	100%	90%			
DISTRICT 3 - CENRO MAT.		25	25	25		46	184	184	1,831,000.00			1,831,000.00	228,231.88	1,831,000.00	100%	100%			
8. Improvement/Establishment of Nurseries	satelite nurseries and bunkhouse constructed (no.)	2	2	2		2	100	100	400,000.00		- .00	400,000.00	27,000.00	399,578.00	100%	100%			
DISTRICT 1 - CENRO MID.		1	1	1		1			200,000.00			200,000.00	27,000.00	200,000.00	100%	100%			
DISTRICT 3 - CENRO MAT.		1	1	1		1	100	100	200,000.00			200,000.00		199,578.00	100%	100%			
10. Procurement of Laptops	Laptops procured (no.)	6	6	6		6	100	100	600,000.00			600,000.00	63,606.00	600,000.00	100%	100%			
003: Adaptive Capacities of Human Communities and Natutal System Improved		1				1	100	100	1,900,000.00		-	1,900,000.00	75,999.92	1,767,000.00	100%	93%			
1. Watershed Management	Watershed characterization					10													

15,560 seedlings produced
14,962 seedlings produced

Area (has.)						5.8928	97.6808											
DISTRICT 1							28.7356											
DISTRICT 2						5.8724	25.8101											
DISTRICT 3						0.0204	43.1351											
PENRO																		
CENRO MIDSAYAP																		
CENRO MATALAM																		
2 Agricultural Free Patents (CO BASED)																		
PENRO	Patents approved and transmitted		200	66	200		200	39	100	300,000.00	-	300,000.00	55,500.00	300,000.00	100%	100%		
CENRO MIDSAYAP			100	33	100		100	18	100	150,000.00		150,000.00	30,000.00	150,000.00	100%	100%		
CENRO MATALAM			100	33	100		100	61	100	150,000.00		150,000.00	25,500.00	150,000.00	100%	100%		
Area (has.)																		
PENRO							202.7674											
CENRO MIDSAYAP							83.7897											
CENRO MATALAM							118.9777											
1. Strengthening partnership with Local Government Units on public land titling (CO BASED FUND)	Resolution/MOAMOPA forged with LGUs Libungan, Cotabato		1	1	1		1	100	100	15,000.00		15,000.00		15,000.00	100%	100%		
2. Cascading (CO BASED FUND)	Municipality/city capacitated (no.) Libungan, Cotabato		1	1	1		1	100	100	80,000.00		80,000.00	10,300.00	80,000.00	100%	100%		
3. Preparation of Land Tenure Profile (LTP) COBF	land tenure profile prepared (no.of barangay) Libungan, Cotabato		16	16	16		21	131	131	430,000.00		430,000.00		430,000.00	100%	100%		
4.2 Special patents	Special Patents Issued (no.) Special Patent under Section 4 of RA 10023		15	2	15		19	50	127	50,000.00	- .00	50,000.00	2,846.80	50,000.00	100%	100%		
PENRO																		
CENRO MIDSAYAP			7	1	7		10	100	143	24,120.00		24,120.00		24,120.00	100%	100%		
CENRO MATALAM			8	1	8		9	-	113	25,880.00		25,880.00	2,846.80	25,880.00	100%	100%		
Area (has.)							206.2932											
PENRO																		
CENRO MIDSAYAP							191.7859											
CENRO MATALAM							14.5073											
(hectares)							183.9477											
DISTRICT 1							9.9255											
DISTRICT 2							0.5000											
DISTRICT 3							183.4477											
5. Strengthening partnership with Local Government Units on public land titling	Resolution/MOAMOPA forged with LGUs		1	1	1		1	100	100	15,000.00	-	15,000.00	-	15,000.00	100%	100%		
CENRO MATALAM			1	1	1		1	100	100	15,000.00		15,000.00		15,000.00	100%	100%		
6. Cascading	CCM prepared (no.) Pres. Roxas		1	1	1		1	100	100	80,000.00	-	80,000.00	8,800.00	80,000.00	100%	100%		
CENRO MATALAM										80,000.00		80,000.00	8,800.00	80,000.00	100%	100%		
7. Preparation of Land Tenure Profile (LTP)	Land tenure profile prepared (no.)		25	8	25		25	100	100	612,000.00	87,642.53	612,000.00	106,770.53	612,000.00	100%	100%		
DISTRICT 3 - CENRO MAT.			25	8	25		25	100	100	612,000.00	87,642.53	612,000.00	106,770.53	612,000.00				

II. Resolution of Disputes/Cases with Claims and Conflicts Cases																
4. RESOLUTION OF LAND DISPUTES/CASES																
		4	1	4		10	100	250								
	ADR proceedings conducted with report	2	1	2		5	100	250	18,000.00		-	18,000.00	990.00	18,001.00	100%	100%
	DISTRICT 1-CENRO MID. submitted (no.)	1	1	1		2	100	200	9,000.00			9,000.00	990.00	9,000.00	100%	100%
	DISTRICT 3- CENRO MAT.	1	1	1		3	-	300	9,000.00			9,000.00		9,001.00	100%	100%
	Cases resolved/decided (no.)	2	1	2		5		250	18,000.00		-	18,000.00	1,980.00	18,000.00	100%	100%
	DISTRICT 1- CENRO MID. - land cases settled amicably	1		1		2	100	100	9,000.00			9,000.00	990.00	9,000.00	100%	100%
	DISTRICT 3- CENRO MAT. - cases resolved (Regular procedural)	1	1	1		3	100	100	9,000.00			9,000.00	990.00	9,000.00	100%	100%
III. LAND SURVEYS																
a. Survey of Residential Areas																
	Lots surveyed (no.)	260	260	260		406	72	156	650,000.00		-	650,000.00	68,597.10	650,000.00	100%	100%
	DISTRICT 1 - CENRO MID.	130	130	130		218	-	168	325,000.00			325,000.00	57,975.55	325,000.00	100%	100%
	DISTRICT 3 - CENRO MAT.	130	130	130		188	145	145	325,000.00			325,000.00	10,621.55	325,000.00	100%	100%
b. Survey of Agricultural Areas																
	Public Land Subdivision (PLS) Survey approved (no.)	24	8	24		28	350	117	60,000.00		- .00	60,000.00	5,100.00	60,000.00	100%	100%
	DISTRICT 1 - CENRO MID.	12	4	12		11	275	92	30,000.00			30,000.00	5,100.00	30,000.00	100%	100%
	DISTRICT 3 - CENRO MAT.	12	4	12		17	425	142	30,000.00			30,000.00		30,000.00	100%	100%
NATURAL RESOURCES CONSERVATION & DEV.																
Protected Areas/Caves & Wetlands Development																
II. For Proclaimed and Legislated PAs																
1. Completion of Demarcation of Boundary																
of Legislated PAs																
	quincunx established (ha)	34	3	34		34.07	300	100	632,000.00		-	632,000.00	-	632,000.00	100%	100%
	DISTRICT 2 - MANP								632,000.00			632,000.00		632,000.00		
2. Biodiversity Monitoring System (BMS)																
	BMS transects monitored semi-annually	2	2	2		2	100	100	500,000.00		- .00	500,000.00	87,500.00	500,000.00	100%	100%
	DISTRICT 2 - MANP	1	1	1		1	100	100	250,000.00			250,000.00	37,500.00	250,000.00	100%	100%
	DISTRICT 1 - LANBA	1	1	1		1	100	100	250,000.00			250,000.00	50,000.00	250,000.00	100%	100%
Habitat Protection																
	Procurement of Equipment - Smartphone with GPS	10	10	10		10	100	100	500,000.00		21,000.00	500,000.00	21,000.00	500,000.00	100%	100%
	DISTRICT 2 - MANP															
	- Drone Camera	1	1	1		1	100	100	150,000.00			150,000.00		150,000.00	100%	100%
	DISTRICT 2 - MANP															
	- Night Vision Binoculars	2	2	2		2	100	100	100,000.00			100,000.00		100,000.00	100%	100%
	DISTRICT 2 - MANP															
3. Biodiversity Assessment and Monitoring (BAMS)																
(Composite Team-RO, PENRO, CENRO, PAMO)																

I. Assessment and Establishment	2 km transect assessed																					
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)																						
4. Estab. Of the 2 ha. Permanent Biodiversity Monitoring Area (PBMA) and data gatherings (Survey and gridding, Marking of grids)																						
Database dev't (Flora & Fauna inventory), mapping of inventoried data, building and populating the spatial database																						
5. Presentation of results to PAMB																						
DISTRICT 2 - MANP																						
II. BAMS/BMS Equipment Procure	No. of BAMS/BMS equipment procured																					
	- DSLR Lens																					
DISTRICT 2 - MANP																						
	- DSLR camera with tripod and carry bag																					
DISTRICT 2 - MANP																						

	- Binoculars		2	2	2		2	100	100	100,000.00			100,000.00		100,000.00	100%	100%	
DISTRICT 2 - MANP																		
5. Survey and Registration of PA Occupants (SRPAO)	No. of barangays within the PA 100% survey		12	4	12		12	125	100	2,160,000.00			- .00	2,160,000.00	302,400.00	2,160,000.00	100%	100%
DISTRICT 2 - MANP										2,160,000.00				2,160,000.00	302,400.00	2,160,000.00	100%	100%
a. Communication, Education and Public Awareness	CEPA strategies on PA Management																	
(CEPA)	biodiversity conservation formulated																	
- Knowledge, attitudes and practices (KAP) survey	No. of KAP conducted		8	2	8		9	250	113	600,000.00			-	600,000.00	72,000.00	600,000.00	100%	100%
DISTRICT 2 - MANP										600,000.00				600,000.00	72,000.00	600,000.00		
- Communication Plan	No. of communication plan prepared		1	1	1		1	100	100	300,000.00			-	300,000.00	38,000.00	300,000.00	100%	100%
DISTRICT 2 - MANP										300,000.00				300,000.00	38,000.00	300,000.00		
- Interpretive Signs	No. of interpretive signs installed		8	2	8		9		113	32,000.00			-	32,000.00	-	32,000.00	100%	100%
DISTRICT 2 - MANP										32,000.00				32,000.00		32,000.00		
- CEPA (IEC Materials)	No. of CEPA materials developed/		8	2	8		9	100	113	600,000.00			-	600,000.00	96,000.00	600,000.00	100%	100%
DISTRICT 2 - MANP										600,000.00				600,000.00	96,000.00	600,000.00		
	produced and distributed/disseminated																	
	(print, video, etc.)																	
6. Protected Area Management Planning																		
a. Preparation or Updating of PA Management	No. of prepared or updated PAMPs		1	1	1		1	100	100	500,000.00				500,000.00	80,000.00	500,000.00	100%	100%
Plans																		
DISTRICT 2 - MANP																		
7. Inventory of existing facilities within PAs	No. of Report Submitted		6	2	6		6	100	100	300,000.00			- .00	300,000.00	45,000.00	300,000.00	100%	100%
DISTRICT 2 - MANP										150,000.00				150,000.00	15,000.00	150,000.00	100%	100%
	-urban barangays		3	1	3		3	100	100									
DISTRICT 1 - LANBA										150,000.00				150,000.00	30,000.00	150,000.00	100%	100%
	- rural barangays		3	1	3		3	100	100									
2. PAMB Operation																		
PENRO	Minutes of meeting ⁵ (no.)		4	1	4	2	10	100	250	700,000.00			- .00	700,000.00	87,786.50	700,000.00	100%	100%
DISTRICT 2 - MANP										350,000.00				350,000.00	49,000.00	350,000.00	100%	100%
DISTRICT 1 - LANBA										350,000.00				350,000.00	38,786.50	350,000.00	100%	100%
	PAMB Resolutions																	
PENRO	approved (no.)		20	3	20	1	33	33	165									
DISTRICT 2 - MANP																		
DISTRICT 1 - LANBA																		
			12	2	12	5	25	50	208									
			8	1	8	1	8	100	100									
c. PAMB Capacity Building	No. of Trainings/learning events conducted		1	1	1		1	100	100	400,000.00			-	400,000.00	74,053.00	400,000.00	100%	100%
DISTRICT 2 - MANP										400,000.00				400,000.00	74,053.00	400,000.00		
c. Hiring of Project Support staff	Project support staff hired (no.)		11	11	11	11	11	100	100	2,132,000.00			- .00	2,132,000.00	177,666.66	2,132,000.00	100%	100%
DISTRICT 2 - MANP										806,000.00				806,000.00	67,166.66	806,000.00	100%	100%
	Ecosystem Management Specialist II		2	2	2	2	2	100	100									
	PA Support Staff		2	2	2	2	2			408,000.00				408,000.00	34,000.00	408,000.00	100%	100%
	PA Rangers		5	5	5	5	5			510,000.00				510,000.00	42,500.00	510,000.00	100%	100%
DISTRICT 1-LANBA										408,000.00				408,000.00	34,000.00	408,000.00	100%	100%
	PSS		2	2	2	2	2											
9. Repair and Maintenance of Satellite/PAMO Office																		
	Repair of Satellite/PAMO building		1	1	1	1	1	100	100	3,260,000.00			-	3,260,000.00	-	500,850.65	100%	15%
DISTRICT 2 - MANP										3,260,000.00				3,260,000.00		500,850.65	100%	15%
	Office Supplies and Materials																	
10. Community-Based Program (CBP)																		
	No. of PACBRMA endorsed		3	3	3		3			299,000.00			- .00	299,000.00	49,499.97	299,000.00	100%	100%

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		299,000.00	49,499.97	299,000.00	100%	100%	
7. Ecotourism Management																			
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)		1	1	1		1	100	100			150,000.00	- .00	150,000.00	16,500.00	150,000.00	100%	100%	
DISTRICT 1 - LANBA			1	1	1		1					150,000.00		150,000.00	16,500.00	150,000.00	100%	100%	
a.4 Information Center	PA facilities maintained (no.)		1	1	1		1	100	100			150,000.00	- .00	150,000.00	15,000.00	150,000.00	100%	100%	
DISTRICT 1 - LANBA			1	1	1		1	100	100			150,000.00		150,000.00	15,000.00	150,000.00	100%	100%	
a.5 Monitoring Station	PA facilities maintained (no.)		2	2	2		1	100	100										
DISTRICT 1 - LANBA			1	1	1		1	100	100			300,000.00	- .00	300,000.00	15,000.00	300,000.00	100%	100%	
DISTRICT 2 - MANP			1	1	1		1	100	100			150,000.00		150,000.00	15,000.00	150,000.00	100%	100%	
			1	1	1		1					150,000.00		150,000.00	- .00	150,000.00	100%	100%	
11.2 Ecotourism Impact Monitoring	Program and Impact Monitoring conducted (no.)		1	1	1		1	100	100			200,000.00		200,000.00	20,000.00	200,000.00	100%	100%	
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		50,000.00	7,000.00	50,000.00	100%	100%	
DISTRICT 2 - MANP																			
14. ASEAN Heritage Parks			1	1	1		1	100	100										
DISTRICT 2 - MANP												1,000,000.00		1,000,000.00	190,000.00	1,000,000.00	100%	100%	
16.1. Acquisition of Free and Prior Informed Consent (FPIC) secured (no)	FPIC secured (no)		1		1		1	100	100										
16.2. Hiring of staff for the Project Team																			
DISTRICT 2 - MANP																			
	Hired 2 researcher (18,000/mo)*6mos	Hired 2 research	2	2	2		2	100	100										
	Hired 3 mapper (15,000/mo)*3mos	Hired 3 mapp	3	3	3		3	100	100										
	Honorarium for local consultant (1000/day)	Honorarium fo	1	1	1														
	community (500/day)	TEV allowance elders/leaders and members (500/day)	1	1	1														
16.3. Capacity Building on Community Profiling	No. of workshop attended	No. of worksh	1	1	1		1	100	100										

17.3.1 Training on Cultural Mapping																				
17.3.2 Training on Data Gathering																				
17.3.3 Training on Collating and Presenting Data																				
16.4. Secondary data gathering	No. of records consolidated	records	1	1	1															
16.4.1 Data Consolidation	No. of database finalized	database																		
16.4.2 Map digitizing	No. of maps digitized	maps																		
16.4.3 Data encoding																				
16.4.4 Preparation of database																				
16.4.5 Preparation of questionnaire																				
16.5. Primary Data Gathering																				
16.5.1 Documentation of Indigenous Knowledge, Systems, and Practices (IKSP)	No. of dialogue conducted	No. of dialogue	2	1	2			1	100	100										
16.5.1.1 Community Dialogue and consultation	No. of FGDs conducted	No. of FGDs conducted																		
	Allowance for Community Resc	Allowance fo																		
16.5.1.2 Focused Group Discussions	No. of KIIs conducted	No. of KIIs conducted																		
16.5.1.3 Key Informant Interview	No. of Sketch Mapping workshd	No. of Sketch																		
16.6. Data Processing and Consolidation			3	3	3															
16.6.1 Data Validation and Consolidation	No. of workshops conducted	No. of worksh	1	1	1															
16.6.2 Database Finalization	No. of database finalized	No. of databa	1	1	1															
16.6.3 Procurement of Office Supplies and Equipment	Office supplies procured	Office supplie	1	1	1															
16.7. Output Preparation			1	1	1															
16.8.1 Map Production																				
16.8.2 Culture Preservation Plan of the Community	No. of maps produced	maps																		
16.8.3 Policy brief	No. of plans developed	plans																		
16.8.4 Final Report Production	No. of policy briefs	policy																		
15. Office Equipment																				
DISTRICT 2 - MANP	- Laptop		4	4	4			4	100	100										
DISTRICT 2 - MANP	- Computer Desktop with Printer Scanner		1	1	1			1	100	100										
DISTRICT 2 - MANP	- Solar Panel		1	1	1			1	100	100										
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			8	2	8			8	100	100	300,000.00	- .00	300,000.00	41,231.53	300,000.00	100%	100%			
Population status and updated species distribution map	Populatin survey/ monitoring conducted (no.)																			
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																			
CENRO MATALAM - DISTRICT 2			8	2	8			8			300,000.00		300,000.00	41,231.53	300,000.00	100%	100%			
d. Migratory Bird			2	2	2			2	100	100	57,000.00	- .00	57,000.00	3,135.00	57,000.00	100%	100%			
- Asian Waterbird Census (AWC)	No. of migratory bird site monitored (no.)																			
organization/briefing of Monitoring Team bird	Consolidated AWC Count Report																			
- consolidation of count/report writing	Map of monitored sites																			
submission of report to BMB	No. of migratory bird site monitored (no.)																			
	Population count conducted (no.)																			
	field monitoring/survey/activity reports (no.)																			

CENRO MIDSAYAP			1	1	2					28,500.00			28,500.00	3,135.00	28,500.00	100%	100%
CENRO MATALAM			1	1	2					28,500.00			28,500.00		28,500.00	100%	100%
e. Tarsier	Updated distribution maps (no.)		4	1	4					60,000.00	-		60,000.00	-	60,000.00	100%	100%
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	4					60,000.00			60,000.00		60,000.00		
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)		4	1	4					200,000.00	- .00		200,000.00	22,750.00	200,000.00	100%	100%
CENRO MIDSAYAP	Alamada		4	1	4					100,000.00			100,000.00	3,000.00	100,000.00	100%	100%
CENRO MATALAM	Arakan		4	1	4					100,000.00			100,000.00	19,750.00	100,000.00	100%	100%
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	17					357,000.00	- .00		357,000.00	57,020.59	357,000.00	100%	100%
CENRO MIDSAYAP			6	1	6					143,794.12			143,794.12	14,379.41	143,794.12	100%	100%
CENRO MATALAM			11	1	11					213,205.88			213,205.88	42,641.18	213,205.88	100%	100%
CONGRESSIONAL DISTRICTS																	
DISTRICT 1																	
DISTRICT 2																	
DISTRICT 3																	
a.1. IFMA, FLGMA, FLAG			33	7	33					693,000.00			693,000.00	69,300.00	693,000.00	100%	100%
CENRO MATALAM																	
b. Assessment of CSCs (devolved CSCs) including expired, expiring, outside CBFMA			469	33	469					1,688,000.00	- .00		1,688,000.00	253,200.00	1,688,000.00	100%	100%
- 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 the 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	CSC area assessment & development therein indicated in the map																
CENRO MIDSAYAP			235	16	235					844,000.00			844,000.00	84,400.00	844,000.00	100%	100%

CENRO MATALAM		234	17	234		235	353	100		844,000.00			844,000.00	168,800.00	844,000.00	100%	100%
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	individual/group volunteers deputized (no.)	4	2	4		4	100	100		240,000.00	- .00		240,000.00	30,000.00	240,000.00	100%	100%
CENRO MIDSAYAP		2	1	2		2				120,000.00			120,000.00	8,400.00	120,000.00	100%	100%
CENRO MATALAM		2	1	2		2				120,000.00			120,000.00	21,600.00	120,000.00	100%	100%
Menu 4.4																	
a) Capacitation / updating of FPO / FR and other personnel on new policies issuance and its implementation	No. of personnel trained	1	1	1		1	100	100		100,000.00	- .00		100,000.00	- .00	100,000.00	100%	100%
PENRO - DISTRICT 2										100,000.00			100,000.00		100,000.00	100%	100%
Menu 4.5																	
Capacity Building on Investigation Procedures and Proper Documentation for Enforcement personnel	No. of personnel trained	1	1	1		1	100	100		50,000.00	- .00		50,000.00	- .00	50,000.00	100%	100%
PENRO - DISTRICT 2										50,000.00			50,000.00		50,000.00		
• Menu 5.1																	
Involvement of forest communities in forest protection works	Meetings conducted (no.)	4	1	4		8	100	200		120,000.00	- .00		120,000.00	15,000.00	120,000.00	100%	100%
<i>includes Indigenous Cultural Communities, IPs, etc (guides, volunteers) meetings with forest communities</i>																	
CENRO MIDSAYAP		4	1	4		4	100	100		60,000.00			60,000.00	10,200.00	60,000.00	100%	100%
CENRO MATALAM		4	1	4		4	100	100		60,000.00			60,000.00	4,800.00	60,000.00	100%	100%
• Menu 6.1																	
Apprehension of undocumented forest products including NTFPs vehicles,quipment and other implements thru proper channels	vol. (bd ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB	8,000	2,000	8,000.00		18,501.10	90	231		400,000.00	- .00		400,000.00	66,000.00	400,000.00	100%	100%
CENRO MIDSAYAP		4,000	1,000.00	4,000.00		2,171	180	54		200,000.00			200,000.00	36,000.00	200,000.00	100%	100%
CENRO MATALAM		4,000	1,000.00	4,000.00		16,329.65	-	408		200,000.00			200,000.00	30,000.00	200,000.00	100%	100%
No. of vehicles, equipment and other implement apprehended thru channels with incidence reports submitted to OUFO cc FMB		2	1	2		4	100	100									
CENRO MIDSAYAP (2nd Q)		1	1	1													
CENRO MATALAM (3rd Q)		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	8,000	2,000	8,000.00		19,261.10	90	241		600,000.00	- .00		600,000.00	105,000.00	600,000.00	100%	100%
CENRO MIDSAYAP		4,000	1,000.00	4,000.00		2,171.45	180	54		300,000.00			300,000.00	54,000.00	300,000.00	100%	100%

CENRO MATALAM	submitted to OUFQ cc		4,000	1,000.00	4,000.00		17,089.65		427		300,000.00		300,000.00	51,000.00	300,000.00	100%	100%	
	FMB																	
	No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted		2	1	2		4	300	200									
CENRO MIDSAYAP (3rd Q)			1	1	1													
CENRO MATALAM (2nd Q)			1	1	1		4	300	400									
● Menu 6.3																		
Immediate administrative and adjudication proceedings of	administrative adjudication proceedings		4	2	4		8	100	200		400,000.00		- .00	400,000.00	48,000.00	400,000.00	100%	100%
apprehended forest products including conveyances	report carried out within the prescription																	
<i>2nd quarter & 4th quarter</i>	period (no.)																	
CENRO MIDSAYAP			2	1	2		2	100	100		200,000.00			200,000.00	28,000.00	200,000.00	100%	100%
CENRO MATALAM			2	1	2		6	200	300		200,000.00			200,000.00	20,000.00	200,000.00	100%	100%
● Menu 7.1																		
Support to investigation, filing and of criminal complaints	report endorsed to office of Usec for F Operation cc FMB with action tak		4	2	4		4	100	100		400,000.00		- .00	400,000.00	48,000.00	400,000.00	100%	100%
<i>*for implementing PENRO</i>																		
report endorsed to regional office with actions taken (no)																		
<i>*report endorsed to OUFQ cc FMB with actions</i>																		
<i>2nd quarter & 4th quarter</i>																		
CENRO MIDSAYAP			2	1	2		2	100	100		200,000.00			200,000.00	24,000.00	200,000.00	100%	100%
CENRO MATALAM			2	1	2		2	100	100		200,000.00			200,000.00	24,000.00	200,000.00	100%	100%
● Menu 7.2																		
Hiring of Legal Officers	Legal Officers hired (no.)		2	2	2	2	2	100	100		666,000.00		- .00	666,000.00	55,500.00	666,000.00	100%	100%
Hiring of Lawyers (for augmentation)																		
- Attorney III																		
- Legal Researcher I																		
- Legal Assistant II																		
CENRO MIDSAYAP			1	1	1	1	1	100	100		333,000.00			333,000.00	27,750.00	333,000.00	100%	100%
CENRO MATALAM			1	1	1	1	1	100	100		333,000.00			333,000.00	27,750.00	333,000.00	100%	100%
● Menu 8.2																		
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)		300	300	300		300	100	100		450,000.00		- .00	450,000.00	-	450,000.00	100%	100%
Establishment of Firelines																		
-with Geo-tagged pictures of sites																		
(To include graduated NGP project)																		
<i>(2nd quarter)</i>																		
CENRO MIDSAYAP			150	150	150		150	100	100		225,000.00			225,000.00		225,000.00	100%	100%
CENRO MATALAM			150	150	150		150	100	100		225,000.00			225,000.00		225,000.00	100%	100%
● 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	510,000.00	100%	100%
-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	204,000.00	100%	100%	
CENRO MATALAM		3	3	3	3	3	100	100	306,000.00			306,000.00	25,500.00	306,000.00	100%	100%	
b. Daily Allowances (TEVs) (10 km /month/team)	Patrol route prepared & conducted (no.)	1,440	120	1,320	155,570	1,922,120	170.7	133	1,152,000.00		- .00	1,152,000.00	62,441.67	1,152,000.00	100%	100%	
CENRO MIDSAYAP		600	50	550	49,990	701,470	148.62	117	484,166.67			484,166.67	29,050.00	484,166.67	100%	100%	
CENRO MATALAM		840	70	770	105,580	1,220,650	186.47	145	667,833.33			667,833.33	33,391.67	667,833.33	100%	100%	
Reports submitted with at least 75% of the observed threats actions taken (no.)																	
PENRO		12	1	11	1	12	100	100									
CENRO MIDSAYAP		12	1	11	1	12	100	100									
CENRO MATALAM		12	1	11	1	12	100	100									
Quarterly patrol plan endorsed to FMB		4	1	4		4	100	100									
PENRO																	
CENRO MIDSAYAP		4	1	4		4	100	100									
CENRO MATALAM		4	1	4		4	100	100									
PROTECTED AREAS WILDLIFE, COASTAL & MARINE RES. ENFORCEMENT OF PA WILDLIFE & CAVE																	
1.Processing/Issuance of Permits	Wildlife permits issued (no.)	3	1	3		4	100	133.33	6,000.00		-	6,000.00	-	6,000.00	100%	100%	
CENRO MIDSAYAP		1	1	1		1	100	100.00	2,000.00			2,000.00		2,000.00	100%	100%	
CENRO MATALAM		2	1	2		3	100	150.00	4,000.00			4,000.00		4,000.00	100%	100%	
b. Compliance Monitoring of CWR & WFP	Wildlife Permit holders with compliance monitoring report submitted to BMB	7	2	7	1	9	100	128.57									
CENRO MIDSAYAP		1				1			16,000.00		-	16,000.00		16,000.00	100%	100%	
CENRO MATALAM		6	2	6	1	8			2,285.71			2,285.71		2,285.71	100%	100%	
									13,714.29			13,714.29		13,714.29	100%	100%	
c. Issuance of cutting/ harvesting permits and WPP related permits	100% of areas applied for cutting/ harvesting permits inspected/ validated report submitted	10	4	10		18	400	180									
CENRO MIDSAYAP		3	1	3		3	300	100									
CENRO MATALAM		7	3	7		15	300	214									
9. Revenues Generated (Php)																	
FMS		2,275,000	633,333	2,246,333	32,698.60	2,370,701.82	279	104									
PENRO		1,806,000	602,000	1,806,000		1,798,062.72		100									
CENRO MIDSAYAP		109,000	7,583	102,783		61,908.00	53	57									
CENRO MATALAM		360,000	23,750	337,550	32,698.60	510,731.10	202	142									
LMS																	
PENRO																	
CENRO MIDSAYAP																	
CENRO MATALAM																	
B.I OTHERS (certification, filing and		70,000	6,665	57,932	3,850.00	156,095.00	118	223									
PENRO		5,000	933	5,000	1,150.00	20,600.00	482	3,122									
CENRO MIDSAYAP		30,000	2,866	26,466		63,665.00	66	212									
CENRO MATALAM		35,000	2,866	26,466	2,700.00	71,830.00	51	205									
PAWS/EMS		1,000	83	830	150.00	1,850.00	181	185									
PENRO																	

CENRO MIDSAYAP		500	41	410		800.00	488	160										
CENRO MATALAM		500	42	420	150.00	1,050.00	357	210										
Miscellaneous Income					3,635	144,635												
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20	10	20		25		125	80,000.00	- .00	80,000.00	- .00	80,000.00	100%	100%			
	Reports submitted (no.)																	
CENRO MIDSAYAP - DISTRICT 1		10	5	10		10	100	100	40,000.00		40,000.00		40,000.00	100%	100%			
CENRO MATALAM - DISTRICT 2		10	5	10		15	100	150	40,000.00		40,000.00		40,000.00	100%	100%			
	WEO mobilized with monthly report (no.)	4	1	4		4	100	100										

Reviewed by:



ANNALYN M. ESCOTE

Forester II/ Actg.Planning Officer



EUNICE S. CALAWEN

Planning Officer III/Chief PMS



NOVA AMOR JASMIN

Accountant III

Approved by:



RENATO C. DOMINGO

PENR Officer