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

April 28, 2022

DENR-PENRO XII-4
KIDAPAWAN CITY
RELEASED
DATE: 4.28.22 TIME:
NUMBER:

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 April CY 2022.**

Respectfully submitted is the herein Consolidated Physical and Financial Accomplishment Report of PENRO Cotabato for the month of April CY 2022.

For information and record.

RENATO C. DOMINGO

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
PENRO COTABATO PROVINCE
Physical and Financial Accomplishment Monitoring Report
As of the Month of APRIL
Year 2022
Region: XII-4

			PHYSICAL												FINANCIAL										
				TARGET														Obligation		Disbursement		% Budget Utilization Rate			
Code	Program/Project/Activity	Performance Indicators	PENRO	Annual Target	This Month	To Date	January	February	MARCH	APRIL	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	This Month	To date	This Month	To date	Obligation/Allotment	Disbursement/Allotment	Remarks/Justifications for those activities with low and high percentage accomplishments
												(8/7*100)	(9/5*100)									(16/12*100)	(18/16*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)
A.01.a	**Gen.MGT.&SUPERVISION**																								
	1.Personel Management																								
	(quarterly report)	- personnel records		225	225	225	225	225	225	225	225	100%	100%		60,000.00										
	DISTRICT 2 (PENRO)	maintained/updated (No.)		106	106	106	101	101	101	101	101	95%	95%		40,000.00			3,000.00	3,000.00	3,000.00	3,000.00	8%	8%		
	CENRO MID. -DISTRICT 1			58	58	58	64	64	64	64	64	110%	110%		10,000.00										
	CENRO MAT. - DISTRICT 3			61	61	61	60	60	60	60	60	98%	98%		10,000.00										
	c. Submission of SALN (R.A. 6713)	% SALN submission		1	1	1	1	1	-	-	1	100%	100%												
	DISTRICT 2 (PENRO)			1	1	1	-	1	-	-	1	100%	100%												
	CENRO MID. -DISTRICT 1			1	1	1	1	-	-	-	1	100%	100%												
	CENRO MAT. - DISTRICT 3			1	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	-	1	100.00%	100.0%												
	DISTRICT 2 (PENRO)	submitted to RO		1	1	1	-	-	1	-	1	100%	100%												
	d.2 DPCR	DPCR commitment based	MSD	1	1	1	-	-	1	-	1	100%	100%												
	DISTRICT 2 (PENRO)	approved SPMS guidelines	TSD	1	1	1	-	-	1	-	1	100%	100%												
		submitted to RO																							
	d.3 IPCR	% of IPCR commitment based on the																							
	DISTRICT 2 (PENRO)	on approved DPCR	PENRO Cotabato	1			-	-	-	-	1	100%	100%												
	CENRO MID. -DISTRICT 1		CENRO Midsayap	1			-	-	1	-	1	100%	100%												
	CENRO MAT. - DISTRICT 3		CENRO Matalam	1			-	-	-	-	1	100%	100%												
	2.Procurement Services																								
	a. Conduct of Biddings/Alternative Procurement	-bidding conducted/ contract/purchase		60	5	15	-	-	19	-	19	127%	127%		52,000.00										
		Order issued (no.)																							
	DISTRICT 2 - PENRO			20	2	5	-	-	12	-	12	240%	240%		28,666.66										
	DISTRICT 1 - CENRO MID.			20	2	5	-		2	-	2	40%	40%		11,666.67										
	DISTRICT 3 - CENRO MAT.			20	2	5	-	-	5	-	5	100%	100%		11,666.67										
	b. Compliance to PHILGEPS conditions	Compliance report submitted (no.)		1	-	-	1	-	-	-	1	0%	100%		10,000.00										
	DISTRICT 2 (PENRO)			1	-	-	1	-	-	-	1	0%	100%												
	c. Preparation of Annual Procurement Plan	Annual Procurement Plan		1	-	-	1	-	-	-	1	0%	100%		13,000.00										
	DISTRICT 2 (PENRO)			1	-	-	1	-	-	-	1	0%	100%												
	d. Agency Procurement Compliance and Activities (EPA)	EPA Certification submitted (no.)		1	-	-	1	-	-	-	1	0%	100%		5,000.00										
	DISTRICT 2 (PENRO)			1	-	-	1	-	-	-	1	0%	100%												
	3.Property Management			4	4	4	4	4	4	4	4	100%	100%												

a. Maintenance of the Office Building Repainting/	- Maintenance/ Repair of facility (no.)													150,000.00								
DISTRICT 2 - PENRO	report submitted (no.)		2	2	2	2	2	2	2	2	100%	100%		85,000.00			3,800.00	3,800.00	3,800.00	3,800.00		
DISTRICT 1 - CENRO MID.			1	1	1	1	1	1	1	1	100%	100%		32,500.00								
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	1	1	1	100%	100%		32,500.00								
a.1 Preparation of Disposal Plan	Disposal Plan submitted (no.)		1							-				5,000.00								
DISTRICT 2 - PENRO			1							-												
a.2 Implementation of Disposal Plan	Disposed 50% of unserviceable properties per plan		1							-				5,000.00								
DISTRICT 2 - PENRO			1							-												
b. Inventory of Regional and Field Office Properties	Inventory Conducted (no)		1							-				15,000.00								
DISTRICT 2 - PENRO	Plan and equipment submitted to		1							-												
4.Communications																						
(quarterly report)	-message/e-mail transmitted/fax		3,000	750	1,000	579	523	338	118	1,558	15.73%	155.80%		50,000.00			10,000.00	10,000.00	10,000.00	10,000.00	20%	20%
DISTRICT 2 - PENRO	delivered (no.)		1,000	250	333	272	254	146	-	672	0.00%	201.60%		26,666.66			5,000.00	5,000.00	5,000.00	5,000.00	19%	19%
DISTRICT 1 - CENRO MID.			1,000	250	333	109	81	43	63	296	25.20%	88.80%		11,666.67			5,000.00	5,000.00	5,000.00	5,000.00	43%	43%
DISTRICT 3 - CENRO MAT.			1,000	250	333	198	188	149	55	590	22.00%	177.00%		11,666.67								
5.Records Management	-records maintained/													40,000.00								
(quarterly report)	updated (no.)		2,000	667	667	197	258	265	125	845	18.75%	126.75%										
DISTRICT 2 - PENRO		Kidapawan	800	267	267	105	146	172	42	465	15.75%	174.38%		23,800.00			3,000.00	3,000.00	3,000.00	3,000.00	13%	13%
DISTRICT 1 - CENRO MID.		Midsayap	600	200	200	41	55	48	24	168	12.00%	84.00%		8,100.00							0%	0%
DISTRICT 3 - CENRO MAT.		Matalam	600	200	200	51	57	45	59	212	29.50%	106.00%		8,100.00							0%	0%
6.Fiscal Collection																						
OR issued	-officials Receipt (O.R.) issued (no.)		3,000	250	750	188	219	287	197	891	78.80%	118.80%		55,000.00								
DISTRICT 2 - PENRO			500	42	125	73	23	47	7	150	16.67%	120.00%		27,500.00								
DISTRICT 1 - CENRO MID.			850	70	212	50	56	65	24	195	34.29%	91.98%		9,350.00								
DISTRICT 3 - CENRO MAT.			1,650	138	413	65	140	175	166	546	120.29%	132.20%		18,150.00								
7.Budget/Accounting																						
a. Preparation of Financial Plan																						
	Financial Plan		1					1		1	100.00%	100.00%		30,000.00								
DISTRICT 2 - PENRO			1					1		1	100.00%	100.00%										
b. voucher and payroll indexed & processed	-voucher and payroll indexed & processed (no.)		2,000	133	400			678	-	678	136.00%	135.60%		66,000.00								
DISTRICT 2 - PENRO																						
b. Submission of Reports																						
DISTRICT 2 - PENRO	-Financial report prepared and submitted (no.)		32	8	8	8	8	8	8	8	1	1		50,000.00								
• Budget and Financial Accountability report (BFAR)	submitted (no.)																					
- BFAR No. 1			1	1	1	1	1	1	1	1	100.00%	100.00%										
- FAR No. 1			1	1	1	1	1	1	1	1	100.00%	100.00%										
- BFAR No. 1-A			1	1	1	1	1	1	1	1	100.00%	100.00%										
- BFAR No. 1-B			1	1	1	1	1	1	1	1	100.00%	100.00%										
- FAR No. 2			1	1	1	1	1	1	1	1	100.00%	100.00%										
- FAR No. 2-A			1	1	1	1	1	1	1	1	100.00%	100.00%										
-FAR No. 3			1	1	1	1	1	1	1	1	100.00%	100.00%										
- BFAR No. 5			1	1	1	1	1	1	1	1	100.00%	100.00%										
(report submitted consist of the above-specified reports)																						
• FAR No. 4			12	1	4	1	1	1	1	4	100	100.00%										
(To be submitted on or before the end of the following month)																						
c. Summary of Performance Monitoring Report (SPMR)	PENROs consulted review		12	1	4	1	1	1	1	4	100	100.00%		20,000.00								
	financial utilization reports																					

		(Monthly)																					
	d. Monitoring of Compliance to Adult Findings	Compliance monitoring report (no.)		1	-	-	-	-	-	-	-	0	0		35,000.00								
	(CAAR/AOM)																						
	e. Financial Reconciliation & Closing	Workshop attended		2	-	-	-	-	-	-	-	0	0		30,000.00								
	of Book/Quarterly (1st & 3rd)	Report submitted (No.)																					
	f. Preparation and Submission of Financial	Report submitted to COA													20,000.00								
	Reports	PENRO Report submitted		12	1	4	1	1	1	1	4	100%	100%										
	f.a. Monthly trial balance	to COA (no.)																					
	f. b Quarterly financial statements	PENRO Report submitted																					
		to COA (no.)																					
	G. Hiring of Administrative Assistant	Admin. Asst. hired (no.)		4	4	4	4	4	4	4	4	100	100		850,000.00		212,496.00	212,496.00					
	(under PENRO Accountant & Budget Officer)																						
	and PENRO Planning officer)																						
	**semestral (Contract)																						
	8. Cashiering	Advises prepared (no.)		100	8	33	5	10	22	-	37	0	111.00%		20,000.00		2,000.00	2,000.00	2,000	2,000.00			
	DISTRICT 2 - PENRO																						
	9.Top Management acted upon														55,000.00								
	(quarterly report)	Paper/documents		3,000	250	1000	480	396	308		1184	0	118%										
	DISTRICT 2 - PENRO	acted upon (no.)		1,000	83	333	66	72	39		177	0	53%		25,000.00		5,435.50	5,435.50	5,435.50	5,435.50			
	DISTRICT 1 - CENRO MID.			1,000	83	333	161	108	93		362	0	109%		15,000.00								
	DISTRICT 3 - CENRO MAT.			1,000	83	333	253	216	176		645	0	194%		15,000.00								
	10. Conduct of Management Conference	Conference conducted(no.)		4	1	1	-	-	1	-	1	0	100%		90,000.00		12,510.00	12,510.00	12,510.00	12,510.00			
		Report submitted (no.)																					
	DISTRICT 2 - PENRO																						
	14. Full-time Delivery Unit (FDU)	report monitored/reviewed & submitted(no.		12	3	3	3	3	3	3	3	100	100		40,000.00								
	DISTRICT 2 - PENRO			1	1	1	1	1	1	1	1	100	100		13,333.34								
	DISTRICT 1 - CENRO MID.			1	1	1	1	1	1	1	1	100	100		13,333.33								
	DISTRICT 3 - CENRO MAT.			1	1	1	1	1	1	1	1	100	100		13.333.33								
	11. Vehicular Insurance (1st Quarter)	vehicle insured (no.)		25			1	1	-	-	2	0	0										
	DISTRICT 2 - PENRO						1	-	-	-	1	0	0										
	DISTRICT 1 - CENRO MID.						-	-	-	-	-	0	0										
	DISTRICT 3 - CENRO MAT.						-	1	-	-	1	0	0										
	12. Buildings and Equipment	Buildings & equipment		6					-		-	0	0										
	Insurance	insured (no.)_																					
	DISTRICT 2 - PENRO			4					-		-	0	0										
	DISTRICT 1 - CENRO MID.			1					-		-	0	0										
	DISTRICT 3 - CENRO MAT.			1					-		-	0	0										
	17. Capital Outlay																						
	a. Repair of old CENRO Kidapawan Building	Building repaired (no.)		1																			
	(as extension office of PENRO Cotabato)																						
	DISTRICT 2 - PENRO			1																			
A.02	SUPPORT TO OPERATIONS																						
A.02.a	DATA Network Infrastructure Dev. And Mgt.																						
	Intensified Maintenance of ICT																						
	Equipments and Information Systems	Network Infrastructure maintained with		85%	85%	85%	100.00%	99.03%	98.42%	99.47%	99.15%	118	99.23%										
	(Hardware & Software)	85% uptime																					
	DISTRICT 2 - PENRO																						
	1. APPLICATION DATA BASED																						
		-Systems database build-up and		3	3	3	3	3	3	3	3	100%	100%		10,000.00								
		maintained (no.)																					
	DISTRICT 2 - PENRO	-System database maintained (no.)		1	1	1	1	1	1	1	1	100%	100%		4,666.66								

DISTRICT 1 - CENRO MID.	Personnel Information System	1	1	1	1	1	1	1	1	100%	100%	2,666.67										
DISTRICT 3 - CENRO MAT.	DATS/URS	1	1	1	1	1	1	1	1	100%	100%	2,666.67										
	Accounting Tracking System																					
	- ARS																					
	eNGAS																					
2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info System																						
	-Website Maintained	1	1	1	1	1	1	1	1	100	100	20,000.00										
DISTRICT 2 - PENRO		1	1	1	1	1	1	1	1	100	100	20,000.00										
INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED	-Internet connectivity/ maintained/ operationalized/ monitored (no.)	3	3	3	3	3	3	3	3	100	100	50,000.00										
DISTRICT 2 - PENRO		1	1	1	1	1	1	1	1	100	100	26,666.66										
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	100	100	11,666.67										
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	100	100	11,666.67										
Operating System & Productivity software upgrade																						
Server Room Maintained /operationalized/moni		1	1	1	1	1	1	1	1	100	100	70,000.00										
DISTRICT 2 - PENRO																						
SAFETY/SECU. EQUIPMENT MAINT.	-Safety and Security System equipment	16	16	16	31	31	31	31	31	100	100	10,000.00										
DISTRICT 2 - PENRO	maintained/operationalized/monitored (no.)	6	6	6	14	14	14	14	14	100	100	3,333.34										
DISTRICT 1 - CENRO MID.		5	5	5	6	6	6	6	6	100	100	3,333.33										
DISTRICT 3 - CENRO MAT.		5	5	5	11	11	11	11	11	100	100	3,333.33										
New System developed /updated and		2	2	2	2	2	2	2	2	100	100	25,000.00										
maintained (@ PENRO level)																						
- MIS / e-DATS / SPICS																						
DISTRICT 2 - PENRO																						
4. Statistical Activities																						
5. Coordination/linkages on statistical Activities	Report Submitted(No.)	1									-	10,000.00										
DISTRICT 2 - PENRO																						
d. Updating of Provincial ENR Statistical Profile 2021	ENR Statistical Profile Updated (no.)	1									-											
DISTRICT 2 - PENRO																						
5. Thematic Maps Generated		1	1	1	-	1	1	-	1	100	100	30,000.00										
One control map updated (no.) (quarterly)																						
DISTRICT 2 - PENRO		1	1	1	-	-	1	-	1	100	100	13,333.34										
DISTRICT 1 - CENRO MID.		1	1	1	-	-	1	-	1	100	100	8,333.33										
DISTRICT 3 - CENRO MAT.		1	1	1	-	-	1	-	1	100	100	8,333.33										
6. Operation/Maintenance of Enhanced Forestry	Updated Forestry Statistics available on-line,											15,000.00										
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	100	8,333.34										
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/	1	1	1	-	-	1	-	1	100	100	3,333.33										
DISTRICT 3 - CENRO MAT.	CTPO records created, reviewed and submitted online to RO (no.)	1	1	1	-	-	1	-	1	100	100	3,333.33										
	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	-	-	-	-	-	-	-	-	-	-	30,000.00
	DISTRICT 2 - PENRO													
A.02.b	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.)	12			1	5	1	-	7	233	233		30,000.00
		(press photo)												
	DISTRICT 2 - PENRO		4				1		-	1				16,666.66
	DISTRICT 1 - CENRO MID.		4				1	1	-	2				6,666.67
	DISTRICT 3 - CENRO MAT.		4	1	1	1	3		-	4	200	400		6,666.67
	2.Information, Education and Communication	popular materials produced (no.)	426											
	a. 2Flyer/ brochure/newsletter, calendar, poster, magazine, notebook, planner, etc.		300	100	100	-	-	354	-	354	35400.00%	11800.00%		60,000.00
	DISTRICT 2 - PENRO													
	d. Production and airing of Radio Plugs		140	70	70	-	-	117	-	117	1002.86%	334.29%		40,000.00
	DISTRICT 2 - PENRO													
	h. Environmental lecture for students, communities, and other groups	report submitted (no.)	3			-	-	1	-	1	100	33		50,000.00
	DISTRICT 2 - PENRO (3rd Q)		1			-	-	-	-	-	-	-	-	28,666.66
	DISTRICT 1 - CENRO MID. (2nd Q)		1			-	-	-	-	-	-	-	-	10,666.67
	DISTRICT 3 - CENRO MAT. (1st Q)		1			-	-	-	-	-	-	-	-	10,666.67
	I. Meetings/orientations for private organization, industries, community organizations, NGO's, LGU's & other Gov't Office	Meetings orientation conducted (nos.)	3			-	-	1	-	1	100	33		40,000.00
	DISTRICT 2 - PENRO (4th Q)		1											21,333.34
	DISTRICT 1 - CENRO MID. (3rd Q)		1											9,333.33
	DISTRICT 3 - CENRO MAT. (2nd Q)		1											9,333.33
	J. Attendance to Workshop/Training		2					-		-	-	-		40,000.00
	2nd quarter													
	DISTRICT 2 - PENRO		2											
	3. Updating of Regional Transparency Seal (Monthly)	Required TS documents and reports updated/ posted	4	1	1	1	1	1	1	1	100	100		20,000.00
	DISTRICT 2 - PENRO													
	5. MAINTENANCE OF LIBRARY													
			3			-	-	3	-	3	100	100		80,000.00
	DISTRICT 2 - PENRO	-Local newspapers monitored (no.)	1			-	-	1	-	1	100	100		53,333.34
	DISTRICT 1 - CENRO MID.		1			-	-	2	-	2	100	100		13,333.33
	DISTRICT 3 - CENRO MAT.		1	1	1	-	-	-	-	-	-	-		13,333.33
	I. FORM,N./ MON. of ENR SECTOR POLICIES													
A.03.a	PLANS,PROGRAMS AND PROJECTS													
	I. Preparation and Updating Climate Resilient Plans													
	1. Forest Land Use Planning		2	0	1	-	-	1	-	1	100	100		720,000.00
	a. FLUP Formulation Phase (Year 1)	FLUP finalized and affirmed by the Regional Executive Director (no)												
	Step 1-4													
	• Preparatory Activities including Secondary Data Gathering	Milestone narrative report												
	• Field Data Gathering, Mapping and Survey	submitted to FMB (no)												
	• Conduct of Situational Analysis													
	• Plan Formulation Stage, Drafting and Deliberation													
	DISTRICT 1 - CENRO MID.		1			-	-	-	-	-	-	-		360,000.00
	DISTRICT 3 - CENRO MAT.		1	1	1	-	-	1	-	1	100.00%	100.00%		360,000.00
	2. Preparation of simplified Community Resource Management Framework (CRMF) and	CRMF and FYWP reviewed per compliance with existing guidelines,	1	0	-	-	-	-	-	-	-	-		60,000.00

	Five-Year Work Plan (FYWP)	and affirmed and approved (no)																					
	DISTRICT 3 - CENRO MAT.		1					1						60,000.00									
	2. Forest Products Utilization and																						
	Price Monitoring	price data gathered,processed and	4	1	1	-	-	1	-	1	100	100		25,000.00									
	- Price monitoring of forest products	summarized 12 reports submitted																					
	DISTRICT 2 - PENRO	to RO (no)	4	1	1	-	-	1	-	1	100	100		15,000.00									
	DISTRICT 1 - CENRO MID.	price data gathered,processed and	4	1	1	-	-	1	-	1	100	100		5,000.00									
	DISTRICT 3 - CENRO MAT.		4	1	1	-	-	1	-	1	100	100		5,000.00									
	3. Statistical Reporting System (SRS)	statistical report submitted (no.)	4	1	1	-	-	1	-	1	100	100		30,000.00									
	FMS, BMB, LMS																						
	DISTRICT 2 - PENRO		1	1	1	-	-	1	-	1	100	100		30,000.00									
	CENRO Mat- forestry		1	1	1	-	-	1	-	1	100	100											
	II. PLANNING AND MGT.		1	1	1	-	-	1	-	1	100	100											
	1. Preparation and Review of Annual Budget/ Target Proposal and Physical and Financial Plan																						
	• Preparation of FY 2023 Budget Proposal	FY 2023 Budget Proposal	1	-	1	-	-	1	-	1	100	100		130,000.00									
	- Conduct of Roll-out	reviewed/evaluated and																					
	- Updating of Forward Estimates (FE)	submitted(no.)																					
	- Updating of the ENR Medium Term Plan																						
	- Consultative workshop w/ CENROs,																						
	PENROs and Regional Office																						
	- BP presentation to CSO and RDC																						
	DISTRICT 2 - PENRO																						
	• Preparation of FY 2023 Work and		1											100,000.00									
	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	1	1	1	1	3	100	100		240,000.00									
	DISTRICT 2 - PENRO		1	1	1	1	1	1	1	1	100.00%	100.00%		180,000.00									
	DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	100.00%	100.00%		30,000.00									
	DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	100.00%	100.00%		30,000.00									
	3. Attendance to Training	No. of Workshop/Meetings	3											60,000.00									
	***To incude other Statistical Activities	attended (no.)																					
	DISTRICT 2 - PENRO		1	-	-	-	-	-	-	-	-	-		26,666.66									
	DISTRICT 1 - CENRO MID.		1	-	-	-	-	-	-	-	-	-		16,666.67									
	DISTRICT 3 - CENRO MAT.		1	-	-	-	-	-	-	-	-	-		16,666.67									
	4. Hiring of Support staff	No. of service hired (no.)	2	2	2	2	2	2	2	2	100	100		445,000.00									
	DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	100	100		222,500.00									
	DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	100	100		222,500.00									
A.03.b	FOREST & WATERSHED MANAGEMENT																						
	SUB-PROGRAM																						
	ENHANCED - NATIONAL GREENING PROGRAM																						
	1. Survey, Mapping and Planning		1,600											880,000.00			8,904.00	8,904.00	8,904.00	8,904.00	1%	1%	
		site validated/assessed ha.																					

	DISTRICT 1 - CENRO MID.	GIS-generated maps (no.)		800.0	133	400				100	100	75	13		440,000.00			5,000.00	5,000.00	5,000.00	5,000.00	1%	1%	
	DISTRICT 3 - CENRO MAT.			800.0	133	400									440,000.00			3,904.00	3,904.00	3,904.00	3,904.00	1%	1%	
	MANP																							
	2. Seedling Production	Seedling produced (no.)		168,982																				
	Bambo																							
	DISTRICT 1 - CENRO MID.																							
	DISTRICT 3 - CENRO MAT.																							
	DISTRICT 1 - CENRO MID.			**54,369**																				
	DISTRICT 3 - CENRO MAT.			**108,613**																				
	Cacao			15,500																				
	DISTRICT 1 - CENRO MID.			5,000																				
	DISTRICT 3 - CENRO MAT.			10,500																				
	Coffee			13,500																				
	DISTRICT 1 - CENRO MID.			4,500																				
	DISTRICT 3 - CENRO MAT.			9,000																				
	Timber			44,982																				
	DISTRICT 1 - CENRO MID.			14,994																				
	DISTRICT 3 - CENRO MAT.			29,988																				
	Indigenous			35,000																				
	DISTRICT 1 - CENRO MID.			11,875																				
	DISTRICT 3 - CENRO MAT.			23,125																				
	Fruit Trees			39,000																				
	DISTRICT 1 - CENRO MID.			12,000																				
	DISTRICT 3 - CENRO MAT.			27,000																				
	Rubber			15,000																				
	DISTRICT 1 - CENRO MID.			6,000																				
	DISTRICT 3 - CENRO MAT.			9,000																				
	3. Plantation Established	site prepared (ha)		579																				
		Area planted (ha)																						
		No. of seedlings planted (no.)																						
	DISTRICT 1 - CENRO MID.			247,5																				
	DISTRICT 3 - CENRO MAT.			331.5																				
	Bamboo			329																				
	DISTRICT 1 - CENRO MID.			164.50																				
	DISTRICT 3 - CENRO MAT.			164.50																				
	Cacao			31																				
	DISTRICT 1 - CENRO MID.			10																				
	DISTRICT 3 - CENRO MAT.			21																				
	Coffee			27																				
	DISTRICT 1 - CENRO MID.			9																				
	DISTRICT 3 - CENRO MAT.			18																				
	Timber																							
	DISTRICT 1 - CENRO MID.			9																				
	DISTRICT 3 - CENRO MAT.			18																				
	Indigenous			57																				
	DISTRICT 1 - CENRO MID.			19																				
	DISTRICT 3 - CENRO MAT.			38																				
	Fruit Trees			78																				
	DISTRICT 1 - CENRO MID.			54.00																				
	DISTRICT 3 - CENRO MAT.			24.00																				

Rubber			30.00																				
DISTRICT 1 - CENRO MID.			12.00																				
DISTRICT 3 - CENRO MAT.			18.00																				
3. Maintenance and Protection of Established Plantations																							
1ST YEAR																							
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)		579																				
- ring weeding, patrol work																							
- conduct of geotagging																							
DISTRICT 1 - CENRO MID.																							
DISTRICT 3 - CENRO MAT.																							
a. MAINTENANCE AND PROTECTION 2021 (2ND YEAR)	Area maintained and protected (ha)		1,592	1,592	1,592																		
REGULAR																							
CENRO MIDSAYAP			796	796	796																		
CENRO MATALAM			796	796	796																		
DISTRICT 1																							
DISTRICT 2																							
DISTRICT 3																							
1st PASS			1,592	1,592	1,592			796	796														submitted LOA
CENRO MIDSAYAP			796	796	796				796														submitted LOA
CENRO MATALAM			796	796	796			796															
2ND PASS			1,592																				
CENRO MIDSAYAP			796																				
CENRO MATALAM			796																				
3RD PASS			1,592																				
CENRO MIDSAYAP			796																				
CENRO MATALAM			796																				
a. MAINTENANCE AND PROTECTION 2020 (3rd Year)	Area maintained and protected (ha)																						
REGULAR			815																				
CENRO MIDSAYAP			382																				
CENRO MATALAM			433																				
DISTRICT 1																							
DISTRICT 2																							
DISTRICT 3																							
1st PASS			815	815	815			433	382														submitted LOA
CENRO MIDSAYAP			382	382	382				382														submitted LOA
CENRO MATALAM			433	433	433			433															
2ND PASS			815																				
CENRO MIDSAYAP			382																				
CENRO MATALAM			433																				
3RD PASS			815																				
CENRO MIDSAYAP			382																				
CENRO MATALAM			433																				
4. Maintenance and Protection of	SPA maintained and protected (ha)		1	1	1			1	1	1	100	100		500,000.00									
Seed Production Area (SPA)	seeds collected (kg)		100	30	40																		No seeds' collection undertaken due to weather condition which affect the seed development in the IPTs . However, the personnel of this office were able to collect 1,000 Kalingag and Bubunganon wildlings to be turn-over to the MMFN.
PENRO - DISTRICT 2														500,000.00									
6. Maintenance of MMFN	MMFN maintained (no.)		300,000	33,333	100,000			81,000	25,000	106,000	-	106											
			200,000	22,223	66,667			81,000	25,000	106,000	253	159											
DISTRICT 1 - CENRO MID.	Sdlings produced (no.)		50,000	5,555	16,667																		

	DISTRICT 3 - CENRO MAT.		50,000	5,555	16,667																		
	7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)	11	11	11			11	11	11	100	100		2,694,000.00									
	PENRO - District 2																						
	CENRO MIDSAYAP - District 1		5	5	5			5	5	5				1,224,545.45									
	CENRO MATALAM - District 3		6	6	6			6	6	6				1,469,454.55									
	1. Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared and finalized compliant to existing guidelines	1	1	1																		progress report: IWMP activity design, Creation of Watershed Mgt. Planning Team, LGU consultation and coordination meeting and orientation and leveling off of WMPT.
	DISTRICT 3 - CENRO MAT.																						
	1. Establishment of Small Water Impounding System (Spring Development) * For Risk Resiliency Program(RRP)	SWIS constructed (No.) (Cu.m.)	2																				
		50																					
	DISTRICT 1 - CENRO MID.	25	1																				
	DISTRICT 3 - CENRO MAT.	25	1																				
	8. Improvement/Establishment of Nurseries	satellite nurseries and bunkhouse constructed (no.)	2											400,000.00									
	DISTRICT 1 - CENRO MID.		1																				
	DISTRICT 3 - CENRO MAT.		1																				
	10. Procurement of Laptops	Laptops procured (no.)	3																				
	003: Adaptive Capacities of Human Communities and Natutal System Improved		1											1,900,000.00									
	1. Watershed Management	*Watershed characterization*																					
	a. Watershed Characterization and Vulnerability Assessment	*with VA updated (no) (ha) Libungan River*																					
	DISTRICT 1 - CENRO MID.		1					1						1,900,000.00									progress report
	LAND MANAGEMENT SUB-PROGRAM																						
A.03.c	LAND SURVEY/DISPOSITION AND RECORDS MGT.																						
	a. RESIDENTIAL FREE PATENT	- No. of Patent issued (no.)	356	26	76	8	26	47	8	89	31	25		534,000.00									
		application processed w/ final action (no.)																					
	PENRO	patent signed and transmitted to RD(no.)												138,000.00									
	CENRO MIDSAYAP		178	12	38		16	23	1	40	133	22		198,000.00									
	CENRO MATALAM		178	13	38	8	10	24	7	49	62	28		198,000.00									
	Area (has.)																						
	PENRO																						
	CENRO MIDSAYAP																						
	CENRO MATALAM																						
	BY DISTRICT		356			8	26	47	8	89													
	DISTRICT 1						1	5	1	7													
	DISTRICT 2					2	1	3		6													
	DISTRICT 3					6	24	39	7	76													
	Area (has.)					0.3992	0.9709	1.8002	0.2984	3.4687													
	DISTRICT 1	*(Hectares)*					0.0599	0.1787	0.0732	0.3118													
	DISTRICT 2	*(Hectares)*				0.1281	0.0345	0.0667		0.2293													
	DISTRICT 3	*(Hectares)*				0.2711	0.8765	1.5548	0.2252	2.9276													
	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	20				1	1	17	2		84,000.00									
PENRO													32,000.00									
CENRO MIDSAYAP		28	3	10									26,000.00									
CENRO MATALAM		28	3	10				1	1	33	4		26,000.00									
Area (has.)																						
PENRO								4.7425	4.7425													
CENRO MIDSAYAP																						
CENRO MATALAM								4.7425	4.7425													
BY DISTRICT								1	1													
DISTRICT 1																						
DISTRICT 2																						
DISTRICT 3								1	1													
Area (has.)								4.7425	4.7425													
DISTRICT 1																						
DISTRICT 2																						
DISTRICT 3								4.7425	4.7425													
PENRO																						
CENRO MIDSAYAP																						
CENRO MATALAM																						
4.2 Special patents	Special Patents issued (no.)	15	1	1	1		1		2	100	13		50,000.00									
	Special Patent under Section 4 of																					
PENRO	RA 10023																					
CENRO MIDSAYAP		7	1	1	1				1				24,120.00									
CENRO MATALAM		8	1	1	1		1		1				25,880.00									
Area (has.)					181.6518		0.5000		181.6518													
PENRO																						
CENRO MIDSAYAP																						
CENRO MATALAM					181.6518		0.5000		181.6518													
(hectares)					181.6518				181.6518													
DISTRICT 1																						
DISTRICT 2							0.5000		0.5000													
DISTRICT 3					181.6518				181.6518													
5. Strenghtening partnership with Local Government Units on public land titling	Resolution/MOA/MOPA forged with LGUs	1	1	1			1		1	100	100		15,000.00									
CENRO MATALAM		1	1	1			1		1	100	100		15,000.00									
6. Cascading	CCM prepared (no.)	1	1	1			1						80,000.00									progress report: Conducted coordination with the Municipcal assesor and MPDC and secured barangay maps within the coverage area of the Municipality.
CENRO MATALAM	*Pres. Roxas*												80,000.00									
7. Preparation of Land Tenure Profile (LTP)	Land tenure profile	25											612,000.00									
	prepared (no.)																					
DISTRICT 3 - CENRO MAT.		25											612,000.00									
II. Resolution of Disputes/Cases with Claims and Conflicts Cases																						
4. RESOLUTION of LAND DISPUTES/CASES		4	1	1		1	2		3	100	75											
	ADR proceedings conducted with report	2	1	1									18,000.00									
DISTRICT 1-CENRO MID.	submitted (no.)	1	1	1		1	1		2				9,000.00									
DISTRICT 3- CENRO MAT.		1	1	1			1		1				9,000.00									

		Cases resolved/decided (no.)	2											27,000.00								
	DISTRICT 1- CENRO MID.	- land cases settled amicably	1											13,500.00								
	DISTRICT 3- CENRO MAT.	- cases resolved (Regular procedure)	1											13,500.00								
	III. LAND SURVEYS																					
	a. Survey of Residential Areas	Lots surveyed (no.)	260	260	260									650,000.00								
	DISTRICT 1 - CENRO MID.		130	130	130									325,000.00								
	DISTRICT 3 - CENRO MAT.		130	130	130									325,000.00								
	b. Survey of Agricultural Areas	Public Land Subdivision (PLS) Survey	24	24	24									60,000.00								
		approved (no.)																				
	DISTRICT 1 - CENRO MID.		12	12	12									30,000.00								
	DISTRICT 3 - CENRO MAT.		12	12	12									30,000.00								
A.03.d.1	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	11	11									632,000.00								submitted justification report
	DISTRICT 2 - MANP													632,000.00								
	2. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annually	2	2	2									500,000.00								
	DISTRICT 2 - MANP		1	1	1									250,000.00								
	DISTRICT 1 - LANBA		1	1	1									250,000.00								
	Habitat Protection																					
	- Procurement of Equipment	- Smartphone with GPS	10	10	10																	
	DISTRICT 2 - MANP																					
		- Drone Camera	1	1	1																	
	DISTRICT 2 - MANP																					
		- Night Vision Binoculars	2	2	2																	
	DISTRICT 2 - MANP																					
	3. Biodiversity Assessment and Monitoring (BAMS)																					
	(Composite Team-RO, PENRO, CENRO, PAMO)																					
	I. Assessment and Establishment	2 km transect assessed	1						1					1,300,000.00								Conducted orientation and planning on PAP BAMS & SRPAO
	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													1,300,000.00								
	II. BAMS/BMS Equipment Procure	No. of BAMS/BMS equipment procured																				
		- DSLR Lens	1	1	1																	
	DISTRICT 2 - MANP																					
		- DSLR camera with tripod and carry bag	2	2	2																	
	DISTRICT 2 - MANP																					
		- Binoculars	2	2	2																	
	DISTRICT 2 - MANP																					
	5. Survey and Registration of PA Occupants (SRPAO)	No. of barangays within the PA 100% survey	12	4	4									2,160,000.00								progress report
	DISTRICT 2 - MANP													2,160,000.00								
	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	4			2		2	100	25		600,000.00								
	DISTRICT 2 - MANP													600,000.00								
	- Communication Plan	No. of communication plan prepared	1											300,000.00								
	DISTRICT 2 - MANP													300,000.00								
	- Interpretive Signs	No. of interpretive signs installed	8	2	4			2		2	100	25		32,000.00								
	DISTRICT 2 - MANP													32,000.00								
	- CEPA (IEC Materials)	No. of CEPA materials developed/	8	2	4									600,000.00								submitted justification report
	DISTRICT 2 - MANP	produced and distributed/disseminated												600,000.00								
		(print, video, etc.)																				
	6. Protected Area Management Planning																					
	a. Preparation or Updating of PA Management	No. of prepared or updated PAMPs	1											500,000.00								
	Plans																					
	DISTRICT 2 - MANP																					
	7. Inventory of existing facilities within PAs	No. of Report Submitted	6	2	4			2		2	100	33		300,000.00								
	DISTRICT 2 - MANP	-urban barangays	3	1	2			1		1				150,000.00								
	DISTRICT 1 - LANBA	- rural barangys	3	1	2			1		1				150,000.00								
	2. PAMB Operation																					
	PENRO	Minutes of meetingS (no.)	4	1	1			1		1	100	25		700,000.00								
	DISTRICT 2 - MANP		4	1	1			1		1	100	25		350,000.00								
	DISTRICT 1 - LANBA		4	1	1			1		1	100	25		350,000.00								
		PAMB Resolutions																				
	PENRO	approved (no.)	20	5	5			3		3	20	15										
	DISTRICT 2 - MANP		12	3	3			1		1	33	8										
	DISTRICT 1 - LANBA		8	2	2			2		2	100	25										
	c. PAMB Capacity Building	No. of Trainings/learning events conducted	1											400,000.00								
	DISTRICT 2 - MANP													400,000.00								
	c. Hiring of Project Support staff	Project support staff hired (no.)	11	11	11			11	11	11	82	100		918,000.00								
	DISTRICT 2 - MANP	Ecosystem Management Specialist II	2	2	2			9	2	2	100	100		918,000.00								
		PA Support Staff	2	2	2				2	2												
		PA Rangers	5	5	5				5	5												
	DISTRICT 1-LANBA	PSS	2	2	2			2	2	2												
	9. Repair and Maintenance of Satellite/PAMO Office	Repair of Satellite/PAMO building	1	1	1			1						1,500,000.00								
		Office Supplies and Materials																				
	DISTRICT 2 - MANP													1,500,000.00								

	10. Community-Based Program (CBP)	No. of PACBRMA endorsed	3										1,260,000.00									progress report
	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																					
	C.1 Implementation of the CRMP a. Capacity Building on BDFE b. Cap Dev on Biodiversity Conservation and Organizational Development																					
	d. Monitoring and Evaluation																					
	DISTRICT 2 - MANP												1,260,000.00									
	7. Ecotourism Management																					
	a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)	1										150,000.00									
	DISTRICT 1 - LANBA		1										150,000.00									
	a.4 Information Center	PA facilities maintained (no.)	1	1	1								150,000.00									
	DISTRICT 1 - LANBA		1	1	1								150,000.00									
	a.5 Monitoring Station	PA facilities maintained (no.)	2	2	2																	
	DISTRICT 1- LANBA		1	1	1																	
	DISTRICT 2 - MANP		1	1	1								100,000.00									
	11.2 Ecotourism Impact Monitoring	Program and impact Monitoring	1																			
		conducted (no.)																				
	DISTRICT 2 - MANP																					
	13 Community Management	Statistics and area coverage of A&D	1	1	1			1		1	100	100										
	13.1 Inventory of A&D Lands, property and private	property and private rights											50,000.00									
	rights																					
	DISTRICT 2 - MANP																					
	14. ASEAN Heritage Parks		1					1														Conducted a special meeting regarding the acquisition of FPIC for ASEAN Heritage Parks (AHP) project.
	DISTRICT 2 - MANP												1,000,000.00									
	15. Office Equipment																					
		- Laptop	4	4	4																	
	DISTRICT 2 - MANP																					
		- Computer Desktop with	1	1	1																	
		Printer Scanner																				
	DISTRICT 2 - MANP																					
		- Solar Panel	1	1	1																	
	DISTRICT 2 - MANP																					
	WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																					
	I. Protection and Conservation of Wildlife																					
	1.1 Population and habitat monitoring																					
	and protection of priority threatened species																					
	a. Philippine Eagle		8	2	4			2		2	100	25	300,000.00									
	Population status and updated	Populatin survey/																				
	species distribution map	monitoring conducted (no.)																				
	Salasang, Ganatan and MANP area	animals rescued,																				
		rehabilitated and releases																				
	CENRO MATALAM - DISTRICT 2		8	2	4			2		2			300,000.00									
	d. Migratory Bird	No. of migratory bird site monitored (no.)	2	2	4		2			2	100	100	57,000.00									
	- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																				
	organization/briefing of Monitoring Team bir	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	1		1			28,500.00									
CENRO MATALAM		1	1	2		1	1		1	100	100	28,500.00									
e. Tarsier	Updated distribution maps (no.)	4	1	2			1		1	100	25	**60,000.00**									
1. Composite Team	Reports, including photo-documentation																				
2. Conduct of population verification survey	submitted to BMB:																				
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	2			1		1			60,000.00									
f. Bats (Flying Foxes)	- Population survey/monitoring	4	1	2					1	100	25	**200,000.00**									
	conducted (no.)																				
CENRO MIDSAYAP	Alamada	4	1	2	1				1	100	25	100,000.00									
CENRO MATALAM	Arakan	4	1	2		1			1	100	25	100,000.00									
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	5	8			3		3	60	18	**357,000.00**			**66,380.20**	**66,380.20**	**66,380.20**	**66,380.20**			
CENRO MIDSAYAP		6	2	3			1		1	50	17	143,794.12			46,000.00	46,000.00	46,000.00	46,000.00			
CENRO MATALAM		11	3	5			2		2	50	50	213,205.88			20,380.20	20,380.20	20,380.20	20,380.20			
CONGRESSIONAL DISTRICTS		17																			
DISTRICT 1		3																			
DISTRICT 2		11																			
DISTRICT 3		3																			
a.1. IFMA, FLGMA, FLAG		**33**	9	17					8	100	100	**693,000.00**			**30,970.00**	**30,970.00**	**30,970.00**	**30,970.00**	**4%**	**4%**	
CENRO MATALAM																					
b. Assessment of CSCs (devolved CSCs) Including expired,		**552**	**150**	**270**			**120**		**120**	100	22	**1,987,000.00**									
expiring, outside CBFMA																					
- Individual CSC holders performance assessed with																					
summary report submitted by CENRO indicating																					
respective rating and categoricalrecommendations (no.)																					
- CSC assessed with report submitted by C/PENRO																					
indicating categorical recommendation (no.)																					
- Management action implemented based on the																					
recommendation by the Team (no.) The regional office	CSC area assessment &																				
shall submit to FMB summary report of results of CS	development therein																				
indicating reasons for such and actions taken by the	indicated in the map																				
region on their indicating reasons for such and actions																					
taken by the region on their recommendation																					

	CENRO MIDSAYAP			276	75	135			60		60	40	22		993,500.00									
	CENRO MATALAM			276	75	135			60		60	80	22		993,500.00									
	MENU 3																							
	Active Collaboration and Involvement																							
	of Forest Communities and other																							
	Stakeholders in Forest Protection																							
	and Law Enforcement undertakings																							
	• Menu 3.1																							
	Activate/revitalize MFPCs, individual and gro	individual/group volunteer		4	2	2									240,000.00									
	for deputation as DENROs	deputized (no.)																						
	-orientations, seminars, symposium																							
	CENRO MIDSAYAP			2	1	1									120,000.00									
	CENRO MATALAM			2	1	1									120,000.00									
	Menu 4.4																							
	a) Capacitation / updating of FPO / FR and other field	No. of personnel trained		1	1	1									100,000.00									
	personnel on new policies issuance and its																							
	implementation																							
	PENRO - DISTRICT 2														100,000.00									
	Menu 4.9																							
	Capacity Building on Investigation Procedures	No. of personnel trained		1											50,000.00									
	and Proper Documentation for Enforcement personnel																							
	PENRO - DISTRICT 2														50,000.00									
	• Menu 5.1																							
	Involvement of forest communities in	Meetings conducted (no.)		4	1	2			2		2	100	50		120,000.00									
	forest protection works																							
	'includes Indigenous Cultural Communities, IPs, etc																							
	'(guides, volunteers) meetings with forest communities																							
	CENRO MIDSAYAP			4	1	2			1		1				60,000.00									
	CENRO MATALAM			4	1	2			1		1				60,000.00									
	• Menu 6.1																							
	Apprehension of undocumented forest products	vol. (bd ft.) of apprehended		8,000	2,000	4,000			1,800		1,800	90	23		400,000.00									
	including NTFPs vehicles,quipment and other	undocumented forest																						
	implements thru proper channels	products including																						
		NTFPs with incidence																						
	CENRO MIDSAYAP	reports submitted to FMB		4,000	1,000	2,000			1,800		1,800	180	45		200,000.00									
	CENRO MATALAM			4,000	1,000	2,000									200,000.00									submitted justification report
		No. of vehicles, equipment		2	1	1																		
		and other implement																						
		apprehended thru																						
		channels with incidence																						
		reports submitted to																						
		OUFO cc FMB																						
	CENRO MIDSAYAP (2nd Q)			1	1	1																		
	CENRO MATALAM (3rd Q)			1	1	1																		
	• Menu 6.2																							
	Hauling of apprehended forest products	Vol. (bdft.) of the		8,000	2,000	4,000			1,800		1,800	90	23		600,000.00									
	and vehicles/ implements to CENR Office	apprehended forest																						
	or any nearest Government Office	products hauled to CENR																						
		Office or any nearest																						
		Government Office with																						
	CENRO MIDSAYAP	incidence report		4,000	1,000	2,000			1,800		1,800	180	45		300,000.00									
	CENRO MATALAM	submitted to OUFO cc		4,000	1,000	2,000									300,000.00									submitted justification report

		FMB																					
		No. of apprehended		2	1	1																	
		vehicles, equipment and																					
		other implements hauled																					
		thru proper channels with																					
		incidence reports submitted																					
	CENRO MIDSAYAP (3rd Q)			1	1	1																	
	CENRO MATALAM (2nd Q)			1	1	1																	
	• Menu 6.3																						
	Immediate administrative and adjudication proceedings of	administrative adjudication proceedings		4	2	2									400,000.00								
	apprehended forest products including conveyances	report carried out within the prescription																					
	2nd quarter & 4th quarter	period (no.)													200,000.00								
	CENRO MIDSAYAP			2	1	1									200,000.00								
	CENRO MATALAM			2	1	1																	
	• Menu 7.1																						
	Support to investigation, filing and prosecution	report endorsed to office		4	2	2									400,000.00								
	of criminal complaints	Operation cc FMB with																					
	*for implementing PENRO																						
	report endorsed to regional office with																						
	actions taken (no)																						
	*report endorsed to OUFO cc FMB with actions taken (no)																						
	2nd quarter & 4th quarter																						
	CENRO MIDSAYAP			2	2	2									200,000.00								
	CENRO MATALAM			2	2	2									200,000.00								
	• Menu 7.2																						
	Hiring of Legal Officers	Legal Officers hired (no.)		2	2	2			2	2	2	100	100		666,000.00								
	Hiring of Lawyers (for augmentation)																						
	- Attorney III																						
	- Legal Researcher I																						
	- Legal Assistant II																						
	CENRO MIDSAYAP			1	1	1			1	1	1				333,000.00								
	CENRO MATALAM			1	1	1			1	1	1				333,000.00								
	•Menu 8.2																						
	Fireline establishment (to include NGP graduated project)	Fireline established (ha.)		300	300	300			300		300	100	100		450,000.00								
	Establishment of Firelines																						
	-with Geo-tagged pictures of sites																						
	(To include graduated NGP project)																						
	(2nd quarter)																						
	CENRO MIDSAYAP			150	150	150			150		150	120	120		225,000.00								
	CENRO MATALAM			150	150	150			150		150				225,000.00								
	• Menu 10.1																						
	Support to Full Operationalization of Lawin System																						
	a. Hiring of FPOs	Forest protection officer h		5	5	5			5	5	5	100	100		510,000.00								
	-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	2				204,000.00								
	CENRO MATALAM			3	3	3			3	3	3				306,000.00								

b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)		1,440	120	480	75.57	169.59	150.500	161.550	557.110	62.975	39		1,152,000.00			10,600.00	10,600.00	10,600.00	10,600.00	1%	1%	
(10 km /month/team)																							
CENRO MIDSAYAP			600	50	200	21.12	47.84	62.12	67.34	198.42	42.24	33		484,166.67			6,000.00	6,000.00	6,000.00	6,000.00	1%	1%	
CENRO MATALAM			840	70	280	54.45	121.75	88.28	94.21	358.69	78	43		667,833.33			4,600.00	4,600.00	4,600.00	4,600.00	1%	1%	
Reports submitted with at least 75% of the observed threats actions taken (no.)																							
			12	1	4		1	1	1	4	100	33											
PENRO																							
CENRO MIDSAYAP			12	1	4			1	1	4	-	33											
CENRO MATALAM			12	1	4		1	1	1	4	100	33											
Quarterly patrol plan endorsed to FMB			4	1	2			1		1	100	100											
PENRO																							
CENRO MIDSAYAP			4	1	2			1		1													
CENRO MATALAM			4	1	2			1		1													
PROTECTED AREAS WILDLIFE, COASTAL & MARINE RES. ENFORCEMENT OF PA WILDLIFE & CAVE																							
1.Processing/Issuance of Permits	Wildlife permits issued (no.)		3	1	1									6,000.00									
CENRO MIDSAYAP			1											2,000.00									
CENRO MATALAM			2	1	1									4,000.00									
b. Compliance Monitoring of CWR & WFP	Wildlife Permit holders with compliance monitoring report submitted to BMB		7	2	3			1		1	100	100											
CENRO MIDSAYAP			1											2,285.71									
CENRO MATALAM			6	2	3			1		1				13,714.29									
9 . Revenues Generated (Php)																							
FMS			2,275,000	30,000	60,000	27,173.00	26,956.00	13,948.00	22,194.00	90,271.00	91	4											
PENRO			1,806,000					-		-		-											
CENRO MIDSAYAP			109,000	12,000	24,000	13,002.00	10,796.00	4,322.00	4,822.00	28,120.00	108	26											
CENRO MATALAM			360,000	18,000	36,000	14,171.00	16,160.00	9,626.00	17,372.00	39,957.00	79	11											
								-		-													
LMS								-															
PENRO								-															
CENRO MIDSAYAP								-															
CENRO MATALAM								-															
								-															
B.1 OTHERS (certification, filing and inspection fee)			70,000	7,000	7,000	7,840.00	6,300.00	11,010.00	6,065.00	32,115.00	112	46											
PENRO			5,000	2,000	2,000	4,500.00	1,600.00	2,700.00	900.00	9,700.00	225	194											
CENRO MIDSAYAP			30,000	2,500	2,500	1,890.00	2,200.00	3,460.00	1,715.00	9,265.00	76	31											
CENRO MATALAM			35,000	2,500	2,500	1,450.00	2,500.00	4,850.00	4,350.00	13,150.00	58	38											
								-		-													
PAWS/EMS			1,000	83	333	150.00	50.00	50.00	350.00	600.00	181	60											
PENRO								-		-													
CENRO MIDSAYAP			500	41	165			-	200.00	200.00	488	40											
CENRO MATALAM			500	42	168	150.00	50.00	200.00	150.00	400.00	357	80											
								-															
Miscellaneous Income (Hostel/Penalties/etc)							3,000.00	8,000.00	18,000.00	29,000													
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)		20	10	10			10		10	100	50		80,000.00									
	Reports submitted (no.)																						

	CENRO MIDSAYAP - DISTRICT 1			10	5	5			5		5	100	50		40,000.00								
	CENRO MATALAM - DISTRICT 2			10	5	5			5		5	100	50		40,000.00								
		WEO mobilized with monthly		4	1	2			1		1	100	25										
		report (no.)																					

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