

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
		Annual Target	This Month													To Date	This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)		
Gen.MGT.&SUPERVISION																						
1.Personel Management																						
(quarterly report)	- personnel records	225	225	225	225	225	225	225	225	225	227	227	101%	101%								
DISTRICT 2 (PENRO)	maintained/updated (No.)	106	106	106	101	101	101	101	101	101	104	104	98%	98%	40,000.00		- .00	31,579.00	- .00	31,579.00	53%	53%
CENRO MID.-DISTRICT 1		58	58	58	64	64	64	64	64	64	64	64	110%	110%	10,000.00			4,712.00		4,712.00	47%	47%
CENRO MAT. - DISTRICT 3		61	61	61	60	60	60	60	60	60	59	59	97%	97%	10,000.00			9,071.00		9,071.00	91%	91%
c. Submission of SALN (R.A. 6713)																						
DISTRICT 2 (PENRO)	% SALN submission	1	1	1	1	1	-	-	-	-	-	1	100%	100%								
CENRO MID.-DISTRICT 1		1	1	1	1	1	-	-	-	-	-	1	100%	100%								
CENRO MAT. - DISTRICT 3		1	1	1	1	1	-	-	-	-	-	1	100%	100%								
d. Submission of the following:																						
d.1 OPCR																						
DISTRICT 2 (PENRO)	OPCR commitment based on approved SPMS guidelines submitted to RO	1	1	1	-	-	1	-	-	-	-	1	100.00%	100.0%								
DISTRICT 2 (PENRO)	DPCR commitment based on approved SPMS guidelines submitted to RO	1	1	1	-	-	1	-	-	-	-	1	100%	100%								
DISTRICT 2 (PENRO)	% of IPCR commitment based on the on approved DPCR	1	-	-	-	-	1	-	-	-	-	1	100%	100%								
CENRO MID.-DISTRICT 1		1	-	-	-	-	1	-	-	-	-	1	100%	100%								
CENRO MAT. - DISTRICT 3		1	-	-	-	-	1	-	-	-	-	1	100%	100%								
2.Procurement Services																						
a. Conduct of Biddings/Alternative Procurement																						
DISTRICT 2 - PENRO	-bidding conducted/ Order issued (no.)	60	5	30	-	-	19	26	15	11	71	71	347%	237%	52,000.00			22,020.00		22,020.00	42%	42%
DISTRICT 1 - CENRO MID.		20	2	10	-	-	12	7	9	7	35	35	460%	350%	28,666.66			10,000.00		10,000.00	35%	35%
DISTRICT 3 - CENRO MAT.		20	2	10	-	-	5	2	3	2	12	12	140%	120%	11,666.67			8,020.00		8,020.00	69%	69%
b. Compliance to PHILGEPS conditions																						
DISTRICT 2 (PENRO)	Compliance report submitted	1	-	-	1	-	-	-	-	-	-	1	0%	100%	10,000.00			3,750.00		3,750.00	38%	38%
c. Preparation of Annual Procurement Plan																						
DISTRICT 2 (PENRO)	Annual Procurement Plan	1	-	-	1	-	-	-	-	-	-	1	0%	100%	13,000.00							
d. Agency Procurement Compliance and Activities (EPA)																						
DISTRICT 2 (PENRO)	EPA Certification submitted (no.)	1	-	-	1	-	-	-	-	-	-	1	0%	100%	5,000.00			1,500.00		1,500.00	30%	30%
3.Property Management																						
a. Maintenance of the Office Building Repainting/																						
DISTRICT 2 - PENRO	- Maintenance/ Repair of report submitted (no.)	2	2	2	2	2	2	2	2	2	2	2	100%	100%	150,000.00			13,220.00		39,846.00	27%	27%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	1	1	1	100%	100%	85,000.00			9,098.00		13,820.00	16%	16%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	1	1	1	100%	100%	32,500.00			3,630.00		9,130.00	28%	28%
a.1 Preparation of Disposal Plan																						
DISTRICT 2 - PENRO	Disposal Plan submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	100	100	5,000.00			4,300.00		4,300.00	86%	86%

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		Annual Target	This Month											To Date	This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)		Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)	
a.2 Implementation of Disposal Plan	Disposed 50% of unserviceable per plan	1												5,000.00							
DISTRICT 2 - PENRO		1																			
b. Inventory of Regional and Field Office Properties	Inventory Conducted (no) Plan and equipment submitted to	1												15,000.00							
DISTRICT 2 - PENRO		1																			
4. Communications																					
(quarterly report)	-message/e-mail transmitted/fax delivered (no.)	3,000	250	1,500	579	523	338	460	352	316	2,568	150.40%	171.20%	50,000.00		- .00	19,000.00	- .00	19,000.00	38%	38%
DISTRICT 2 - PENRO		1,000	83	500	272	254	146	186	123	127	1,108	174.40%	221.60%	26,666.66			14,000.00		14,000.00	53%	53%
DISTRICT 1 - CENRO MID.		1,000	83	500	109	81	43	63	33	92	421	75.20%	84.20%	11,666.67			5,000.00		5,000.00	43%	43%
DISTRICT 3 - CENRO MAT.		1,000	83	500	198	188	149	211	196	97	1,039	201.60%	207.80%	11,666.67							
5. Records Management																					
(quarterly report)	-records maintained/updated (no.)	2,000	167	1,000	197	258	265	228	209	260	1,417	139.40%	141.70%	40,000.00		6,000.00	16,938.00	6,000.00	16,938.00	43%	42%
DISTRICT 2 - PENRO		800	67	400	105	146	172	102	106	126	757	167.00%	189.25%	23,800.00		1,000.00	10,060.00	1,000.00	10,060.00	42%	42%
DISTRICT 1 - CENRO MID.		600	50	300	41	55	48	40	47	79	310	110.67%	103.33%	8,100.00			1,878.00		1,878.00	23%	23%
DISTRICT 3 - CENRO MAT.		600	50	300	51	57	45	86	56	55	350	131.33%	116.67%	8,100.00		5,000.00	5,000.00	5,000.00	5,000.00	62%	62%
6. Fiscal Collection																					
OR issued	-officials Receipt (O.R.) issued (no.)	3,000	250	1,500	188	219	287	231	317	327	1,569	116.67%	104.60%	55,000.00		7,823.00	14,343.00	7,823.00	14,343.00	26%	26%
DISTRICT 2 - PENRO		500	42	250	73	23	47	20	12	28	203	48.00%	81.20%	27,500.00		941.00	5,941.00	941.00	5,941.00	22%	22%
DISTRICT 1 - CENRO MID.		850	70	425	50	56	65	45	90	61	367	92.24%	86.35%	9,350.00		900.00	2,420.00	900.00	2,420.00	26%	26%
DISTRICT 3 - CENRO MAT.		1,650	138	825	65	140	175	166	215	238	999	150.06%	121.09%	18,150.00		5,982.00	5,982.00	5,982.00	5,982.00	33%	33%
7. Budget/Accounting																					
a. Preparation of Financial Plan																					
DISTRICT 2 - PENRO	Financial Plan	1					1				1	100.00%	100.00%	30,000.00			2,000.00		2,000.00	7%	7%
DISTRICT 2 - PENRO		1					1				1	100.00%	100.00%								
b. Voucher and payroll indexed & processed																					
DISTRICT 2 - PENRO	-voucher and payroll indexed	2,000	500	1000			678			907	1,585	181.40%	158.50%	66,000.00			11,000.00		11,000.00	17%	17%
b. Submission of Reports																					
DISTRICT 2 - PENRO	-Financial report prepared and submitted (no.)	32	8	8	8	8	8	8	8	8	8	1	1	50,000.00			5,000.00		5,000.00	10%	10%
Budget and Financial Accountability report (BFAR)																					
- BFAR No. 1		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%								
- FAR No. 1		1	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	1	1	100.00%	100.00%								
- BFAR No. 1-B		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%								
- FAR No. 2		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%								
- FAR No. 2-A		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%								
- FAR No. 3		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%								
- BFAR No. 5		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%								

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		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)	
(report submitted consist of the above-specified reports)																								
• FAR No. 4		12	1	6	1	1	1	1	1	1	6	100	100.00%											
(To be submitted on or before the end of the following month)																								
c. Summary of Performance Monitoring Report	PENROs consulted reviewed financial utilization reports (Monthly)	12	1	6	1	1	1	1	1	1	6	100	100.00%	20,000.00				3,000.00		3,000.00	15%	15%		
d. Monitoring of Compliance to Adult Findings (CAAR/AOM)	Compliance monitoring report (no.)	1	-	-	-	-	-	-	-	1	1	100	100	35,000.00										
e. Financial Reconciliation & Closing of Book/Quarterly (1st & 3rd)	Workshop attended Report submitted (No.)	2	-	-	-	-	-	-	-	-	1	100	100	30,000.00			500.00	15,500.00	500.00	15,500.00	52%	52%		
f. Preparation and Submission of Financial Reports	Report submitted to COA													20,000.00										
f.a. Monthly trial balance	PENRO Report submitted to COA (no.)	12	1	4	1	1	1	1	1	1	4	100%	100%											

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		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
f. b Quarterly financial statements	PENRO Report submitted to COA (no.)	4	1	1	-	-	1	-	-	1	100%	100%												
G. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer) and PENRO Planning officer) **semestral (Contract)	Admin. Asst. hired (no.)	4	4	4	4	4	4	4	4	4	100	100		850,000.00			4,000.00	26,006.00	4,000.00	26,006.00	50%	33%		
8. Cashiering DISTRICT 2 - PENRO	Advices prepared (no.)	100	8	33	5	10	22	26	17	26	106	138	212	20,000.00			5,000.00		5,000.00		25%	25%		
9.Top Management acted upon (quarterly report)	Paper/documents acted upon (no.)	3,000	250	1,500	480	396	308	449	291	657	2,581	186	172	55,000.00			4,000.00	26,006.00	4,000.00	26,006.00	47%	47%		
DISTRICT 2 - PENRO		1,000	83	500	66	72	39	196	98	51	522	138	104	25,000.00			2,500.00	9,006.00	2,500.00	9,006.00	36%	36%		
DISTRICT 1 - CENRO MID.		1,000	83	500	161	108	93			491	853	196	171	15,000.00			1,500.00	6,000.00	1,500.00	6,000.00	40%	40%		
DISTRICT 3 - CENRO MAT.		1,000	83	500	253	216	176	253	193	115	1,206	224	241	15,000.00				11,000.00		11,000.00	73%	73%		
10. Conduct of Management Conference DISTRICT 2 - PENRO	Conference conducted (no.) Report submitted (no.)	4	1	2	-	-	1	-		1	2	1	100%	90,000.00			3,500.00	32,262.63	3,500.00	32,262.63	36%	36%		
14. Full-time Delivery Unit (FDU) DISTRICT 2 - PENRO DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT.	report monitored/reviewed & subn	12	3	3	3	3	3	3	3	3	3	100	100	40,000.00			-	3,337.65	-	3,337.65	8%	8%		
DISTRICT 2 - PENRO		1	1	1	1	1	1	1	1	1	1	100	100	13,333.34				1,937.65		1,937.65	15%	15%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	1	1	100	100	13,333.33							0%	0%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	1	1	100	100	13,333.33				1,400.00		1,400.00	11%	11%		
11. Vehicular Insurance (1st Quarter) DISTRICT 2 - PENRO DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT.	vehicle insured (no.)	25			1	1	-	1	1	3	7	100	100											
DISTRICT 2 - PENRO					1	-	-	-	1	3	5	100	100											
DISTRICT 1 - CENRO MID.					-	-	-	-	-	-	-	100	100											
DISTRICT 3 - CENRO MAT.					-	1	-	1	-	-	2	100	100											
12. Buildings and Equipment Insurance DISTRICT 2 - PENRO DISTRICT 1 - CENRO MID. DISTRICT 3 - CENRO MAT.	Buildings & equipment insured (no.)	6										0	0											
DISTRICT 2 - PENRO		4							4			100	100											
DISTRICT 1 - CENRO MID.		1							1			100	100											
DISTRICT 3 - CENRO MAT.		1							-			100	100											
17. Capital Outlay a. Repair of old CENRO Kidapawan Building (as extension office of PENRO Cotabato) DISTRICT 2 - PENRO	Building repaired (no.)	1																						
DISTRICT 2 - PENRO		1																						
SUPPORT TO OPERATIONS DATA Network Infrastructure Dev. And Mgt. Intensified Maintenance of ICT																								

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		Annual Target	This Month	To Date														This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintair 85% uptime	85%	85%	85%	100.00%	99.03%	98.42%	99.47%	100.00%	100.00%	100.00%	118	118%											
DISTRICT 2 - PENRO																								
1. APPLICATION DATA BASED																								
	-Systems database maintained (no.)	3	3	3	3	3	3	3	3	3	3	100%	100%	10,000.00				1,715.00		1,715.00	17%	17%		
DISTRICT 2 - PENRO																								
	-System database Personnel	1	1	1	1	1	1	1	1	1	1	100%	100%	4,666.66				1,715.00		1,715.00	37%	37%		
DISTRICT 1 - CENRO MID.																								
	Information System DATS/URS	1	1	1	1	1	1	1	1	1	1	100%	100%	2,666.67							0%	0%		
DISTRICT 3 - CENRO MAT.																								
	Accounting Tracking	1	1	1	1	1	1	1	1	1	1	100%	100%	2,666.67							0%	0%		
	-ARS																							
	eNGAS																							

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		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)						
2. MGT./MAINT. OF ICT RESOURCES/FACILITIES other Info System																								
	-Website Maintained	1	1	1	1	1	1	1	1	1	1	100	100	20,000.00				5,000.00	5,000.00	25%	25%			
	DISTRICT 2 - PENRO	1	1	1	1	1	1	1	1	1	100	100	20,000.00				5,000.00	5,000.00	25%	25%				
INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED																								
	-Internet connectivity/ maintained/ operationalized/ monitored (no.)	3	3	3	3	3	3	3	3	3	100	100	50,000.00				3,290.00	19,190.00	3,290.00	19,190.00	38%	38%		
	DISTRICT 2 - PENRO	1	1	1	1	1	1	1	1	1	100	100	26,666.66			3,290.00	15,190.00	3,290.00	15,190.00	57%	57%			
	DISTRICT 1 - CENRO MID.	1	1	1	1	1	1	1	1	1	100	100	11,666.67				4,000.00	4,000.00	34%	34%				
	DISTRICT 3 - CENRO MAT.	1	1	1	1	1	1	1	1	1	100	100	11,666.67						0%	0%				
Operating System & Productivity software upgrade																								
	Server Room Maintained /operationalized/mo	1	1	1	1	1	1	1	1	1	100	100	70,000.00				15,180.75	32,180.75	15,180.75	32,180.75	46%	46%		
	DISTRICT 2 - PENRO																							
SAFETY/SECU. EQUIPMENT MAINT.																								
	-Safety and Security System equipment maintained/operationalized/ monitored (no.)	16	16	16	31	31	31	31	31	31	194	194	10,000.00											
	DISTRICT 2 - PENRO	6	6	6	14	14	14	14	14	14	233	233	3,333.34											
	DISTRICT 1 - CENRO MID.	5	5	5	6	6	6	6	6	6	120	120	3,333.33											
	DISTRICT 3 - CENRO MAT.	5	5	5	11	11	11	11	11	11	220	220	3,333.33											
New System developed /updated and maintained (@ PENRO level)																								
	- MIS / e-DATS / SPICS	2	2	2	2	2	2	2	2	2	100	100	25,000.00				10,000.00	10,000.00	40%	40%				
	DISTRICT 2 - PENRO																							
4. Statistical Activities																								
5. Coordination/linkages on statistical Activities																								
	Report Submitted(No.)	1																						
	DISTRICT 2 - PENRO																							
	d. Updating of Provincial ENR Statistical Profile 2021	1	1	1						1	100	100	10,000.00											
	DISTRICT 2 - PENRO																							
5. Thematic Maps Generated																								
	One control map updated (no.) (quarterly)	1	1	1		1	1			1	100	100	30,000.00				6,500.00	4,500.00	22%	15%				
	DISTRICT 2 - PENRO	1	1	1			1			1	100	100	13,333.34				5,500.00	3,500.00	41%	26%				
	DISTRICT 1 - CENRO MID.	1	1	1			1			1	100	100	8,333.33						0%	0%				
	DISTRICT 3 - CENRO MAT.	1	1	1			1			1	100	100	8,333.33				1,000.00	1,000.00	12%	12%				
6. Operation/Maintenance of Enhanced Forestry																								
	Updated Forestry Statistics available on-line,												15,000.00				-	1,000.00	-	1,000.00	7%	7%		
	Information System (e-FIS)																							

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(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)						
DISTRICT 2 - PENRO	CTPO records created, reviewed and submitted online to FMB (no.)	1	1	1	-	-	1	-	-	1	1	100	100	8,333.34										
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/	1	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	1	100	100	3,333.33			1,000.00		1,000.00		30%	30%		
	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					5,000.00		5,000.00		17%	17%
DISTRICT 2 - PENRO																								

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month														To Date	This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)	
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 (press photo)	12	3	6	1	5	1	-	-	6	11	233	233	30,000.00			-	3,000.00	-	3,000.00	10%	10%	
	DISTRICT 2 - PENRO	4	1	2		1				1	2	233	233	16,666.66				2,000.00		2,000.00	12%	12%	
	DISTRICT 1 - CENRO MID.	4	1	2		1	1			3	5	233	233	6,666.67				1,000.00		1,000.00	15%	15%	
	DISTRICT 3 - CENRO MAT.	4	1	2	1	3				2	4	200	400	6,666.67							0%	0%	
2. Information, Education and Communication																							
	a. 2Flyer/ brochure/newsletter, calendar, poster, magazine, notebook, planner, etc.	300	100	100	-	-	354	-	-	-	354	35400.00%	11800.00%	60,000.00			686.85	21,750.00	686.85	21,750.00	36%	36%	
	DISTRICT 2 - PENRO						117				117	1002.86%	334.29%	40,000.00			355.00	19,052.00	355.00	19,052.00	48%	48%	
	DISTRICT 2 - PENRO	140	70	70	-	-	117	-	-	-	-	-	-	40,000.00			355.00	19,052.00	355.00	19,052.00	48%	48%	
	h. Environmental lecture for students, communities, and other groups	3			-	-	1	-	-	-	1	100	33	50,000.00				13,442.50		13,442.50	27%	27%	
	DISTRICT 2 - PENRO (3rd Q)	1			-	-	-	-	-	-	-	-	-	28,666.66				6,000.00		6,000.00	21%	21%	
	DISTRICT 1 - CENRO MID. (2nd Q)	1			-	-	-	-	-	-	-	-	-	10,666.67									
	DISTRICT 3 - CENRO MAT. (1st Q)	1			-	-	-	-	-	-	-	-	-	10,666.67				7,442.50		7,442.50	70%	70%	
	I. Meetings/orientations for private	3	1	1	-	-	1	-	-	-	1	100	33	40,000.00				10,000.00		10,000.00	25%	25%	
	DISTRICT 2 - PENRO (4th Q)	1												21,333.34				10,000.00		10,000.00	47%	47%	
	DISTRICT 1 - CENRO MID. (3rd Q)	1												9,333.33									
	DISTRICT 3 - CENRO MAT. (2nd Q)	1	1	1										9,333.33									
	J. Attendance to Workshop/Training	2												40,000.00			3,674.00	13,674.00	3,674.00	13,674.00	34%	34%	
	2nd quarter																						
	DISTRICT 2 - PENRO	2																					
	3. Updating of Regional Transparency Seal (Monthly)	4	1	1	1	1	1	1	1	1	1	100	100	20,000.00				7,000.00		7,000.00	35%	35%	
	DISTRICT 2 - PENRO																						
5. MAINTENANCE OF LIBRARY																							
	-Local newspapers	3	3	3	-	-	3	-	-	3	3	100	100	80,000.00				13,500.00		13,500.00	17%	17%	
	DISTRICT 2 - PENRO	1	1	1	-	-	1	-	-	1	1	100	100	53,333.34				10,000.00		10,000.00	19%	19%	
	DISTRICT 1 - CENRO MID.	1	1	1	-	-	2	-	-	1	1	100	100	13,333.33				2,500.00		2,500.00	19%	19%	
	DISTRICT 3 - CENRO MAT.	1	1	1	-	-	-	-	-	1	1	100	100	13,333.33				1,000.00		1,000.00	8%	8%	
I. FORM N/ MON. of ENR SECTOR POLICIES PLANS, PROGRAMS AND PROJECTS																							

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments							
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)						
		This Month	To Date														This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)				
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)					
I. Preparation and Updating Climate Resilient Plans																											
1. Forest Land Use Planning		2	0	1	-	-	1	-	-	2							720,000.00			1,500.00	101,000.00	4,000.00	78,000.00	14%	11%		
a. FLUP Formulation Phase (Year 1) Step 1-4	FLUP finalized and affirmed by Regional Executive Director (no)																										
• Preparatory Activities including Secondary Data Gathering	Milestone narrative report submitted to FMB (no)																										
• Field Data Gathering, Mapping and Survey																											
• Conduct of Situational Analysis																											
• Plan Formulation Stage, Drafting and Deliberation																											
DISTRICT 1 - CENRO MID.		1			-	-	-	-	-	1							360,000.00			1,500.00	71,500.00	2,500.00	48,500.00	20%	13%	Conducted orientation and levelling off in the Municipality of Banisilan, Cotabato.	
DISTRICT 3 - CENRO MAT.		1	1				1	-	-	1							360,000.00				29,500.00	1,500.00	29,500.00	8%	8%	Be informed that the previous identified Municipality was change due to conflict of schedule and lack of coordination from other section of LGU. Conducted coordination and gathering of secondary data in the Municipality of Tulunan, Cotabato.	
2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF and FYWP reviewed per compliance with existing guideline and affirmed and approved (no)	1	0		-	-	-	-	-	1							60,000.00				7,440	7,440		12%	12%	Conducted general assembly with Kahuggungan Maguuma sa Sto. Nino Magpet dated May 5, 2022.	

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month														To Date	This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)
DISTRICT 3 - CENRO MAT.		1				1							60,000.00					7,440	7,440				
2. Forest Products Utilization and Price Monitoring	price data gathered, processed and summarized 12 reports submitted	4	1	2	-	-	1	-		1	2	100	100	25,000.00			695.50	2,999.94	695.50	2,999.94	12%	12%	
DISTRICT 2 - PENRO	to RD (no)	4	1	2	-	-	1	-		1	2	100	100	15,000.00			695.50	2,999.94	695.50	2,999.94			
DISTRICT 1 - CENRO MID.	price data gathered, processed and	4	1	2	-	-	1	-		1	2	100	100	5,000.00									
DISTRICT 3 - CENRO MAT.		4	1	2	-	-	1	-		1	2	100	100	5,000.00									
3. Statistical Reporting System (SRS) FMS, BMB, LMS	statistical report submitted (no.)	4	1	2	-	-	1	-		1	1	100	100	30,000.00									
DISTRICT 2 - PENRO		1	1	2	-	-	1	-		1	1	100	100	30,000.00									
CENRO Mat- forestry		1	1	2	-	-	1	-		1	1	100	100										
II. PLANNING AND MGT.		1	1	2	-	-	1	-		1	1	100	100										
1. Preparation and Review of Annual																							
• Preparation of FY 2023 Budget Proposal	FY 2023 Budget Proposal	1	-	1	-	-	1	-			1	100	100	130,000.00				17,854.00	17,854.00	14%	14%		
- 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 Financial Plan		1												100,000.00									
- 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	3	1	1	3	3	100	100	240,000.00			- .00	32,608.00	- .00	32,608.00	14%	14%	
DISTRICT 2 - PENRO		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%	180,000.00				32,608.00	32,608.00	18%	18%		

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
		Annual Target	This Month													To Date	This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%							0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	1	1	100.00%	100.00%							0%	0%	
3. Attendance to Training	No. of Workshop/Meetings	3																		0%	0%	
***To include other Statistical Activities	attended (no.)																					
DISTRICT 2 - PENRO		1	-	-	-	-	-	-	-	-	-	-	-									
DISTRICT 1 - CENRO MID.		1	-	-	-	-	-	-	-	-	-	-	-									
DISTRICT 3 - CENRO MAT.		1	-	-	-	-	-	-	-	-	-	-	-									
4. Hiring of Support staff	No. of service hired (no.)	2	2	2	2	2	2	2	2	2	2	100	100							50%	33%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	1	1	1	100	100							50%	33%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	1	1	1	100	100							50%	33%	

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100) (16/12*100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
FOREST & WATERSHED MANAGEMENT																								
SUB-PROGRAM																								
ENHANCED - NATIONAL GREENING PROGRAM																								
1. Survey, Mapping and Planning		1,600	266	800						100				880,000.00			138,947.00	345,257.00	61,967.00	309,257.00	39%	35%		
site validated/assessed ha.																								
DISTRICT 1 - CENRO MID.		800.0	133	400						100				440,000.00			76,980.00	225,170.00	63,498.00	189,170.00	51%	43%		
DISTRICT 3 - CENRO MAT.		800.0	133	400										440,000.00			61,967.00	120,087.00	61,967.00	120,087.00	27%	27%		
MANP																								
2. Seedling Production		162,982	75,617	137,992										3,331,000.00			1,108,000.00	3,331,000.00						
DISTRICT 1 - CENRO MID.		54,369	23,162	46,039										56,178	56,178	242.54	103.33							
DISTRICT 3 - CENRO MAT.		108,613	52,453	91,953										120,162	120,162	229.09	110.63							
Cacao		15,500	6,500	15,500										388,000.00			388,000.00	388,000.00	-	-	100%	0%		
DISTRICT 1 - CENRO MID.		5,000	2,000	5,000										125,000.00			125,000.00	125,000.00	-	-	100%	0%		
DISTRICT 3 - CENRO MAT.		10,500	4,500	10,500										263,000.00			263,000.00	263,000.00			100%	0%		
Coffee		13,500	6,000	13,500										270,000.00			270,000.00	270,000.00	-	-	100%	0%		
DISTRICT 1 - CENRO MID.		4,500	2,000	4,500										90,000.00			90,000.00	90,000.00			100%	0%		
DISTRICT 3 - CENRO MAT.		9,000	4,000	9,000										180,000.00			180,000.00	180,000.00			100%	0%		
Timber		44,982	19,992	19,992										360,000.00			360,000.00	360,000.00			100%	0%		
DISTRICT 1 - CENRO MID.		14,994	6,664	6,664										120,000.00			120,000.00	120,000.00			100%	0%		
DISTRICT 3 - CENRO MAT.		29,988	13,328	13,328										240,000.00			240,000.00	240,000.00			100%	0%		
Indigenous		35,000	23,125	35,000										423,000.00			423,000.00	423,000.00			100%	0%		
DISTRICT 1 - CENRO MID.		11,875	7,500	11,875										143,000.00			143,000.00	143,000.00			100%	0%		
DISTRICT 3 - CENRO MAT.		23,125	15,625	23,125										280,000.00			280,000.00	280,000.00			100%	0%		
Fruit Trees		39,000	14,000	39,000										1,365,000.00			1,365,000.00	1,365,000.00			100%	0%		
DISTRICT 1 - CENRO MID.		12,000	3,000	12,000										420,000.00			420,000.00	420,000.00			100%	0%		
DISTRICT 3 - CENRO MAT.		27,000	11,000	27,000										945,000.00			945,000.00	945,000.00			100%	0%		
Rubber		15,000	6,000	15,000										525,000.00			525,000.00	525,000.00			100%	0%		
DISTRICT 1 - CENRO MID.		6,000	2,000	6,000										210,000.00			210,000.00	210,000.00			100%	0%		
DISTRICT 3 - CENRO MAT.		9,000	4,000	9,000										315,000.00			315,000.00	315,000.00			100%	0%		

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date											This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
3. Plantation Established	site prepared (ha)	579	302	302					329	329	109	57									
	Area planted (ha)																				
	No. of seedlings planted (no.)																				
DISTRICT 1 - CENRO MID.		247.5	133.00	133.00					164.5	164.5	124	66									
DISTRICT 3 - CENRO MAT.		331.5	169.00	169.00					164.5	164.5	97	50									
Bamboo		329	170	170					329.0	329.0	194	100.00		2,134,000.00		2,134,000.00	2,134,000.00	160,050.00	160,050.00		
DISTRICT 1 - CENRO MID.		164.50	85	85					164.5	164.5	194	100.00		1,067,000.00		1,067,000.00	1,067,000.00			100%	0%
DISTRICT 3 - CENRO MAT.		164.50	85	85					164.5	164.5	194	100.00		1,067,000.00		1,067,000.00	1,067,000.00	160,050.00	160,050.00	100%	15%
Cacao		31	18	18										202,000.00	-	202,000.00	202,000.00	-	-		-
DISTRICT 1 - CENRO MID.		10	6	6										65,000.00		65,000.00	65,000.00			100%	0%
DISTRICT 3 - CENRO MAT.		21	12	12										137,000.00		137,000.00	137,000.00			100%	0%
Coffee		27	15	15										176,000.00	-	176,000.00	176,000.00	-	-		-
DISTRICT 1 - CENRO MID.		9	5	5										59,000.00		59,000.00	59,000.00			100%	0%
DISTRICT 3 - CENRO MAT.		18	10	10										117,000.00		117,000.00	117,000.00			100%	0%
Timber		27	12	12										176,000.00	-	176,000.00	176,000.00	-	-		-
DISTRICT 1 - CENRO MID.		9	4	4										59,000.00		59,000.00	59,000.00			100%	0%
DISTRICT 3 - CENRO MAT.		18	8	8										117,000.00		117,000.00	117,000.00			100%	0%
Indigenous		57	19	19										371,000.00	-	371,000.00	371,000.00	-	-		-
DISTRICT 1 - CENRO MID.		19	7	7										124,000.00		124,000.00	124,000.00			100%	0%
DISTRICT 3 - CENRO MAT.		38	12	12										247,000.00		247,000.00	247,000.00			100%	0%
Fruit Trees		78	50	50										507,000.00	-	507,000.00	507,000.00	-	-		-
DISTRICT 1 - CENRO MID.		24.00	18	18										156,000.00		156,000.00	156,000.00			100%	0%
DISTRICT 3 - CENRO MAT.		54.00	32	32										351,000.00		351,000.00	351,000.00			100%	0%
Rubber		30.00	18	18										196,000.00	-	196,000.00	196,000.00	-	-		-
DISTRICT 1 - CENRO MID.		12.00	8	8										79,000.00		79,000.00	79,000.00			100%	0%
DISTRICT 3 - CENRO MAT.		18.00	10	10										117,000.00		117,000.00	117,000.00			100%	0%
3. Maintenance and Protection of Established Plantations																					
1ST YEAR																					
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	579																			
- ring weeding, patrol work																					

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)						
- conduct of geotagging														1,159,000.00			1,159,000.00	1,159,000.00	49,350.00	49,350.00	100%	4%		
DISTRICT 1 - CENRO MID.														495,000.00			495,000.00	495,000.00			100%	0%		
DISTRICT 3 - CENRO MAT.														664,000.00			664,000.00	664,000.00	49,350.00	49,350.00	100%	7%		
a. MAINTENANCE AND PROTECTION 2021 (2ND YEAR)	Area maintained and protected (ha)	1,592	1,592	1,592			796	796		1,592	1,592	100	100	7,960,000.00			-	7,960,000.00	-	-	100%	0%	1ST PASS & 2ND PASS IAC REPORT	
REGULAR																								
CENRO MIDSAYAP		796	796	796						796	796			3,980,000.00				3,980,000.00			100%	0%		
CENRO MATALAM		796	796	796			796	796		796	796			3,980,000.00				3,980,000.00			100%	0%		
DISTRICT 1																								
DISTRICT 2																								
DISTRICT 3																								
1st PASS		1,592	1,592	1,592						1,592	1,592	100	100											
CENRO MIDSAYAP		796	796	796						796	796													
CENRO MATALAM		796	796	796			796	796		796	796													
2ND PASS		1,592	1,592	1,592						1,592	1,592	100	100											
CENRO MIDSAYAP		796	796	796						796	796													
CENRO MATALAM		796	796	796			796	796		796	796													
3RD PASS		1,592	1,592	1,592						1,592	1,592	100	100											
CENRO MIDSAYAP		796	796	796						796	796													
CENRO MATALAM		796	796	796			796	796		796	796													
a. MAINTENANCE AND PROTECTION 2020 (3rd Year)	Area maintained and protected (ha)	815	815	815			433	382		815	815	100	100	4,075,000			-	4,075,000	-	-	100%	0%	1ST PASS & 2ND PASS IAC REPORT	
REGULAR																								
CENRO MIDSAYAP		382	382	382				382		382	382			1,910,000				1,910,000			100%	0%		
CENRO MATALAM		433	433	433			433			433	433			2,165,000				2,165,000			100%	0%		
DISTRICT 1																								
DISTRICT 2																								
DISTRICT 3																								
1st PASS		815	815	815						815	815	100	100											
CENRO MIDSAYAP		382	382	382						382	382													
CENRO MATALAM		433	433	433			433			433	433													
2ND PASS		815	815	815						815	815	100	100											
CENRO MIDSAYAP		382	382	382						382	382													
CENRO MATALAM		433	433	433			433			433	433													
3RD PASS		815	815	815						815	815	100	100											
CENRO MIDSAYAP		382	382	382						382	382													
CENRO MATALAM		433	433	433			433			433	433													
4. Maintenance and Protection of	SPA maintained and protected (ha)	1	1	1			1	1		1	1	100	100	500,000.00			14,360.00	167,120.00	20,000.00	131,760.00	33%	26%	No seeds' collection undertaken because the IPTs produced immature/no mature seeds.	
Seed Production Area (SPA)	seeds collected (kg)	100	30	40																				

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)				
PENRO - DISTRICT 2													500,000.00				14,360.00	167,120.00	20,000.00	131,760.00	33%	26%		
6. Maintenance of MMFN	MMFN maintained (no.)	300,000	33,333	100,000			81,000	25,000	25,000	19,000	150,000	57	50											
PENRO - DISTRICT 2		200,000	22,223	66,667			81,000	25,000	25,000	19,000	150,000	85	75											
DISTRICT 1 - CENRO MID.	Sdlngs 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	11	11	100	100	2,694,000.00			.00	1,346,664.00	.00	897,776.00	49.99%	33%		
PENRO - District 2																								
CENRO MIDSAYAP - District 1		5	5	5			5	5	5	5	5			1,224,545.45				612,120.00		408,080.00	49.99%	33%		
CENRO MATALAM - District 3		6	6	6			6	6	6	6	6			1,469,454.55				734,544.00		489,696.00	49.99%	33%		

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month														To Date	This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)	
1. Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared and finalized compliant to existing guidelines	1	1	1																			3rd quarter target
DISTRICT 3 - CENRO MAT.																							
1 Establishment of Small Water Impounding System (Spring Development)	SWIS constructed (No.)	2	2	2						2	2	100	100										
* For Risk Resiliency Program(RRP)																							
DISTRICT 1 - CENRO MID.		50	50	50						46	46	92	92										
DISTRICT 3 - CENRO MAT.		25	1	1						46	46	4,600	4,600										
8.Improvement/Establishment of Nurseries	satellite nurseries and bunkhouse constructed (no.)	2												400,000.00		102,520.00	150,520.00	102,520.00	150,520.00	38%	38%		
DISTRICT 1 - CENRO MID.			1														48,000.00						
DISTRICT 3 - CENRO MAT.			1													102,520.00	102,520.00	102,520.00	102,520.00				
10. Procurement of Laptops	Laptops procured (no.)	6	6	6						6	6	100	100										
003: Adaptive Capacities of Human Communities and Natutal System Improved		1												1,900,000.00		12,750.00	398,527.00	12,750.00	398,527.00	21%	21%		
Ongoing socio-economic and adaptive capacity field survey in six (6) municipalities of North Cotabato. Gathered secondary data from LGU Midsayap, Pikit, and Alamada and EMBXII and Conducted reconnaissance survey and gathered geomorphology data and collected soil samples.																							
1. Watershed Management	Watershed characterization with VA updated (no) (ha)																						
a. Watershed Characterization and Vulnerability Assessment																							
DISTRICT 1 - CENRO MID.		1						1						1,900,000.00		12,750.00	398,527.00	12,750.00	398,527.00				
LAND MANAGEMENT SUB-PROGRAM LAND SURVEY/DISPOSITION AND RECORDS MGT.																							
a. RESIDENTIAL FREE PATENT	- No. of Patent issued (no.)	356	32	142	8	26	47	8	39	56	184	25	52	534,000.00		27,080	312,867	45,000	216,787	59%	41%		
application processed w/ patent signed and																							
PENRO														138,000.00		54,451	54,451	54,451	54,451				
CENRO MIDSAYAP		178	16	71		16	23	1	27	24	91	100	51	198,000.00		10,540.00	148,171.50	20,000.0	103,631.5	75%	52%		
CENRO MATALAM		178	16	71	8	10	24	7	12	32	93	50	52	198,000.00		16,540.00	164,695.50	25,000.0	113,155.5	83%	57%		
Area (has.)																							
PENRO																							
CENRO MIDSAYAP																							
CENRO MATALAM																							
BY DISTRICT		356			8	26	47	8	39	56	184												
DISTRICT 1						1	5	1	8	1	16												
DISTRICT 2					2	1	3		8	13	27												
DISTRICT 3					6	24	39	7	23	42	141												
Area (has.)					0.3992	0.9709	1.8002	0.2984	1.3885	2.1510	7.0082												

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)	
		This Month	To Date	This Month														To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)				(12)	(13)	(14)				(19)	(20)	(21)
DISTRICT 1	<i>(Hectares)</i>					0.0599	0.1787	0.0732	0.2596	0.0244	0.5958													
DISTRICT 2	<i>(Hectares)</i>				0.1281	0.0345	0.0667		0.3702	0.5221	1.1216													
DISTRICT 3	<i>(Hectares)</i>				0.2711	0.8765	1.5548	0.2252	0.7587	1.6045	5.2908													
Patent Processed																								
CENRO MIDSAYAP																								
CENRO MATALAM																								
DISTRICT 1 - CENRO MID.																								
DISTRICT 2 - PENRO																								

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100) (13/14)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month														To Date	This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)
DISTRICT 3 - CENRO MAT.																							
2 Agricultural Free Patents	Patents approved and transmitted	56	6	20					1	19	20	17	36	84,000.00			10,640.00	32,640.00	10,640.00	24,640.00	39%	29%	
PENRO														32,000.00			7,000.00	7,000.00	7,000.00	7,000.00	22%	22%	
CENRO MIDSAYAP		28	3	10						10	10	-	36	26,000.00			3,640.00	3,640.00	3,640.00	3,640.00	14%	14%	
CENRO MATALAM		28	3	10					1	9	10	33	36	26,000.00				22,000.00		14,000.00	85%	54%	
Area (has.)																							
PENRO									4.7425	28.2619	33.0044												
CENRO MIDSAYAP										23.4376	23.4376												
CENRO MATALAM									4.7425	4.8243	9.5668												
BY DISTRICT									1	19	20												
DISTRICT 1										3	3												
DISTRICT 2										3	3												
DISTRICT 3									1	13	14												
Area (has.)									4.7425	3.8661	8.6086												
DISTRICT 1										0.1232	0.1232												
DISTRICT 2										3.0840	3.0840												
DISTRICT 3									4.7425	0.6589	5.4014												
PENRO																							
CENRO MIDSAYAP																							
CENRO MATALAM																							
2 Agricultural Free Patents (CO BASED)																							
PENRO	Patents approved and transmitted	200	66	200						26	26	39	13										
CENRO MIDSAYAP		100	33	100						6	6	18	6										
CENRO MATALAM		100	33	100						20	20	61	20										
Area (has.)																							
PENRO										39.3923	39.3923												
CENRO MIDSAYAP										6.5310	6.5310												
CENRO MATALAM										32.8613	32.8613												
4.2 Special patents	Special Patents Issued (no.)	15	2	7	1				1	3	2	7	50	47	50,000.00			10,800.00	22,800.00	20,800.00	22,800.00	46%	46%
	Special Patent under Section 4 of RA 10023																						
PENRO																							
CENRO MIDSAYAP		7	1	3	1					3	4	100	57	24,120.00			9,300.00	11,300.00	9,300.00	11,300.00			
CENRO MATALAM		8	1	4	1				1	2	3	100	38	25,880.00			1,500.00	11,500.00	11,500.00	11,500.00	44%	44%	
Area (has.)					181.6518			0.5000		0.1190	1.5873			183.8581									
PENRO																							
CENRO MIDSAYAP					181.6518					0.1190				181.7708									
CENRO MATALAM								0.5000			1.5873			2.0873									

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date													This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)		
	(hectares)				181.6518				0.1190	1.5873	183.8581												
	DISTRICT 1																						
	DISTRICT 2						0.5000				0.5000												
	DISTRICT 3				181.6518				0.1190	1.5873	183.3581												
5. Strengthening partnership with Local Government	Resolution/MOA/MOPA forged with LGUs	1	1	1				1			1	100	100	15,000.00		1,800.00	5,950.00	1,800.00	7,750.00	40%	52%		
	Units on public land titling																						
	CENRO MATALAM	1	1	1			1				1	100	100	15,000.00		1,800.00	5,950.00	1,800.00	7,750.00	40%	52%		
6. Cascading	CCM prepared (no.)	1	1	1				1			1	100	100	80,000.00			58,020.00	32,020.00	58,020.00	73%	73%	progress report: Conducted coordination with the	
	CENRO MATALAM													80,000.00			58,020.00	32,020.00	58,020.00	73%	73%		
7. Preparation of Land Tenure Profile (LTP)	Land tenure profile prepared (no.)	25	8	8						8	8	100	2,500	612,000.00		264,120.00	265,720.00	50,120.00	51,720.00	43%	8%		
	DISTRICT 3 - CENRO MAT.	25	8	8						8	8	100	2,500	612,000.00		264,120.00	265,720.00	50,120.00	51,720.00				
II. Resolution of Disputes/Cases with Claims and																							

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
Conflicts Cases																									
4. RESOLUTION of LAND DISPUTES/CASES		4	1	1		1	2		1	1	6	100	150												
	ADR proceedings conducted with report	2	1	1							4	-	200				18,000.00			3,000.00	3,000.00	3,000.00	3,000.00	17%	17%
	DISTRICT 1-CENRO MID. submitted (no.)	1	1	1		1	1				2	100	200				9,000.00			3,000.00	3,000.00	3,000.00	3,000.00	33%	33%
	DISTRICT 3- CENRO MAT.	1	1	1			1				2	-	200				9,000.00							0%	0%
	Cases resolved/decided (no.)	2	1	1							2		100				18,000.00			7,860.00	7,860.00	7,860.00	7,860.00	44%	44%
	DISTRICT 1- CENRO MID. - land cases settled amicably	1									1	100	100				9,000.00			2,940.00	2,940.00	2,940.00	2,940.00	33%	33%
	DISTRICT 3- CENRO MAT. - cases resolved (Regular procedure)	1	1	1					1		1	100	50				9,000.00			4,920.00	4,920.00	4,920.00	4,920.00	55%	55%
III. LAND SURVEYS																									
a. Survey of Residential Areas	Lots surveyed (no.)	260	260	260					218	188	406	72	156				650,000.00			8,000.00	64,000.00	19,000.00	39,000.00	10%	6%
	DISTRICT 1 - CENRO MID.	130	130	130					218	218	218	-	168				325,000.00			4,000.00	58,000.00	15,000.00	33,000.00	18%	10%
	DISTRICT 3 - CENRO MAT.	130	130	130						188	188	145	145				325,000.00			4,000.00	6,000.00	4,000.00	6,000.00	2%	2%
b. Survey of Agricultural Areas	Public Land Subdivision (PLS) Survey	24	8	24							28	350	117				60,000.00			1,800.00	5,000.00	1,800.00	5,000.00	8%	8%
	approved (no.)																								
	DISTRICT 1 - CENRO MID.	12	4	12							11	275	92				30,000.00			800.00	2,400.00	800.00	2,400.00	8%	8%
	DISTRICT 3 - CENRO MAT.	12	4	12							17	425	142				30,000.00			1,000.00	2,600.00	1,000.00	2,600.00	9%	9%
NATURAL RESOURCES CONSERVATION & DEV.																									
Protected Areas/Caves & Wetlands Development																									
II. For Proclaimed and Legislated PAs																									
1. Completion of Demarcation of Boundary																									
of Legislated PAs																									
	quincunx established (ha)	34	3	23							23	300	68				632,000.00			291,200.00	291,200.00	291,200.00	291,200.00	46%	46%
	DISTRICT 2 - MANP																632,000.00			291,200.00	291,200.00	291,200.00	291,200.00		submitted justification report
2. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-ar	2	2	2							2	100	100				500,000.00			403.82	180,403.82	10,000.00	122,000.00	36%	24%
	DISTRICT 2 - MANP	1	1	1							1	100	100				250,000.00				33,000.00		27,000.00	13%	11%
	DISTRICT 1 - LANBA	1	1	1							1	100	100				250,000.00			403.82	147,403.82	10,000.00	95,000.00	59%	38%
Habitat Protection																									
	- Procurement of Equipment - Smartphone with GPS	10	10	10							10	100	100												
	DISTRICT 2 - MANP																								
	- Drone Camera	1	1	1							1	100	100												
	DISTRICT 2 - MANP																								

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)	(9)	(10)	(11)	(12)	(13)	(14)	(19)	(20)	(21)											
	- Night Vision Binoculars	2	2	2					2	2	100	100												
DISTRICT 2 - MANP																								
3. Biodiversity Assessment and Monitoring (BAMS)																								
(Composite Team-RO, PENRO, CENRO, PAMO)																								

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments									
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)		Obligation		Disbursement		% Budget Utilization Rate (BUR)				
		Annual Target	This Month	To Date															This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)			
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
I. Assessment and Establishment of 2-km transect	2 km transect assessed		1											1,300,000.00					347,520.00		284,520.00		27%	22%	Conducted orientation and planning on PAP BAMS & SRPAO		
PHASE 1 (1st Quarter)	and established and 2 ha. 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																											

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)				
DISTRICT 2 - MANP														1,300,000.00			122,900.00	347,520.00	80,120.00	284,520.00	27%	22%		
II. BAMS/BMS Equipment Procure	No. of BAMS/BMS equipment procured																							
DISTRICT 2 - MANP	- DSLR Lens	1	1	1						1	1	100	100											
DISTRICT 2 - MANP	- DSLR camera with tripod and carry bag	2	2	2						2	2	100	100											

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100) (14)	Obligation			Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	(19)
		(5)	(6)	(7)							(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)	
DISTRICT 2 - MANP	- Binoculars	2	2	2							2	2	100	100											
5. Survey and Registration of PA Occupants (SRPAO)	No. of barangays within the PA 100% survey	12	4	4							4	4	100	33	2,160,000.00			38,900.00	451,346.00	83,275.00	387,971.00	21%	18%		
DISTRICT 2 - MANP															2,160,000.00			38,900.00	451,346.00	83,275.00	387,971.00	21%	18%		
a. Communication, Education and Public Awareness (CEPA)	CEPA strategies on PA Management biodiversity conservation formula																								
DISTRICT 2 - MANP	- Knowledge, attitudes and practices (KAP) survey	8	2	4			2				2	4	100	50	600,000.00			39,940.00	108,440.00	39,940.00	75,190.00	18.07%	12.53%		
DISTRICT 2 - MANP	- Communication Plan	1													300,000.00				13,279.35		13,279.35	4%	4%		
DISTRICT 2 - MANP	- Interpretive Signs	8	2	4			2				2	4	100	50	32,000.00				5,000.00		5,000.00	16%	16%		
DISTRICT 2 - MANP	- CEPA (IEC Materials)	8	2	4											600,000.00			67,184.22	67,184.22	40,342.11	40,342.11	11%	7%	submitted justification report	
DISTRICT 2 - MANP	produced and distributed/disseminated (print, video, etc.)										4	4	200	50	600,000.00			67,184.22	67,184.22	40,342.11	40,342.11				
6. Protected Area Management Planning																									
a. Preparation or Updating of PA Management Plans	No. of prepared or updated PAM Plans	1													500,000.00				44,250.00		23,500.00	9%	5%		
DISTRICT 2 - MANP																									
7. Inventory of existing facilities within PAs	No. of Report Submitted	6	2	4			2				2	4	100	67	300,000.00			- .00	39,300.00	- .00	24,300.00	13%	8%		
DISTRICT 2 - MANP	-urban barangays	3	1	2			1				1	2	100	67	150,000.00				16,300.00		16,300.00	11%	11%		
DISTRICT 1 - LANBA	- rural barangays	3	1	2			1				1	2	100	67	150,000.00				23,000.00		8,000.00	15%	5%		
2. PAMB Operation																									
PENRO	Minutes of meetingS (no.)	4	1	2			1				2	4	100	100	700,000.00			4,050.00	112,558.26	4,050.00	72,558.26	16%	10%		
DISTRICT 2 - MANP		4	1	2			1				1	2	100	50	350,000.00			4,050.00	52,558.26	4,050.00	52,558.26	15%	15%		
DISTRICT 1 - LANBA		4	1	2			1				1	2	100	50	350,000.00				60,000.00		20,000.00	17%	6%		
PENRO	PAMB Resolutions approved (no.)	20	3	10			3				9	12	33	60											
DISTRICT 2 - MANP		12	2	6			1				7	8	50	67											
DISTRICT 1 - LANBA		8	1	4			2				2	4	100	50											
c. PAMB Capacity Building	No. of Trainings/learning events conducted	1													400,000.00			2,000.00	2,000.00	2,000.00	2,000.00	1%	1%		
DISTRICT 2 - MANP															400,000.00			2,000.00	2,000.00	2,000.00	2,000.00				
c. Hiring of Project Support staff	Project support staff hired (no.)	11	11	11			11	11	11		11	11	82	100	2,132,000.00			- .00	1,041,000.00	115,781.84	780,750.00	49%	37%		
DISTRICT 2 - MANP	Ecosystem Management Specialist	2	2	2			9	2	2		2	2	100	100	806,000.00				402,000.00	52,293.74	301,500.00	50%	37%		
	PA Support Staff	2	2	2				2	2		2	2			408,000.00				204,000.00	25,095.24	153,000.00	50%	38%		

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)	
	PA Rangers	5	5	5				5	5	5	5			510,000.00				255,000.00	16,250.00	191,250.00	50%	38%		
	DISTRICT 1-LANBA	2	2	2				2	2	2	2			408,000.00				180,000.00	22,142.86	135,000.00	44%	33%		
9. Repair and Maintenance of Satellite/PAMO Office	Repair of Satellite/PAMO building	1	1	1				1			1			2,000,000.00										progress report: Secured MGB clearance, structural design with bill of materials , Philgeps posting
	DISTRICT 2 - MANP													2,000,000.00										

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month														To Date	This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
10. Community-Based Program (CBP)	No. of PACBRMA endorsed	3	3	3					3	3			1,260,000.00			164,020.00	325,370.00	164,020.00	249,370.00	26%	20%		
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																							
d. Monitoring and Evaluation																							
DISTRICT 2 - MANP																							
													1,260,000.00			164,020.00	325,370.00	164,020.00	249,370.00	26%	20%		
7. Ecotourism Management																							
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)	1											150,000.00				24,000.00	24,000.00	24,000.00	16%	16%	3rd quarter target	
DISTRICT 1 - LANBA																							
		1											150,000.00				24,000.00	24,000.00	24,000.00	16%	16%		
a.4 Information Center	PA facilities maintained (no.)	1	1	1					1	100	100		150,000.00				24,000.00	16,000.00	24,000.00	16%	16%		
DISTRICT 1 - LANBA																							
		1	1	1					1	100	100		150,000.00				24,000.00	16,000.00	24,000.00	16%	16%		
a.5 Monitoring Station	PA facilities maintained (no.)	2	2	2					1	50	50		300,000.00				52,200.00		17,200.00	17%	6%		
DISTRICT 1 - LANBA																							
		1	1	1					1	100	100		150,000.00				75,000.00		40,000.00	50%	27%		
DISTRICT 2 - MANP																							
		1	1	1					1				150,000.00				52,200.00		17,200.00	35%	11%	on going activities	
11.2 Ecotourism Impact Monitoring	Program and Impact Monitoring conducted (no.)	1	1	1					1	100	100												
DISTRICT 2 - MANP																							
13 Community Management	Statistics and area coverage of A&D property and private rights	1	1	1				1		100	100		50,000.00										
DISTRICT 2 - MANP																							
14 ASEAN Heritage Parks		1						1															
DISTRICT 2 - MANP																							
									1				1,000,000.00			92,218.00	365,378.72	236,093.00	335,378.72	37%	34%		
15. Office Equipment																							
	- 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												
DISTRICT 2 - MANP																							

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
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	4	100	50	300,000.00			44,564.50	133,536.00	75,564.50	113,536.00	45%	38%		
<i>Population status and updated species distribution map Salasanga, Ganatan and MANP area</i>		Population survey/ monitoring conducted (no.) animals rescued, rehabilitated and releases																						
CENRO MATALAM - DISTRICT 2		8	2	4			2			2	4			300,000.00			44,564.50	133,536.00	75,564.50	113,536.00	45%	38%		
d. Migratory Bird		2	2	4		2				2	100	100		57,000.00			- .00	26,560.00	- .00	26,560.00	47%	47%		
<i>- Asian Waterbird Census (AWC) organization/briefing of Monitoring Team b</i>		No. of migratory bird site monitoring Consolidated AWC Count Report Map of monitored sites																						

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month														To Date	This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)			
- 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				8,660.00		8,660.00				
CENRO MATALAM		1	1	2	1	1				1	100	100	28,500.00				17,900.00		17,900.00				
e. Tarsier	Updated distribution maps (no.)	4	1	2						1	2	100	50	60,000.00			7,000.00	13,600.00	7,000.00	13,600.00	23%	23%	
1. Composite Team	Reports, including photo-documentation																						
2. Conduct of population verification survey in known tarsier habitats	submitted to BMB:																						
- Population surveys conducted (no.)																							
Population count	field monitoring/survey/activity reports (no.)																						
Report Submitted to BMB (no.)																							
CENRO MATALAM		4	1	2						1	2			60,000.00			7,000.00	13,600.00	7,000.00	13,600.00			
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)	4	1	2						2	100	50		200,000.00			2,400.00	48,400.00	17,400.00	48,400.00	24%	24%	
CENRO MIDSAYAP	Alamada	4	1	2	1					1	2	100	50	100,000.00				31,000.00	15,000.00	31,000.00	31%	31%	
CENRO MATALAM	Arakan	4	1	2		1				1	2	100	50	100,000.00		2,400.00	17,400.00	2,400.00	17,400.00	17%	17%		
A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS																							
1. Forest Products Utilization and Land Use Regulation																							
a. Compliance monitoring of existing (2nd & 4th qtr. Target)	tenurial instrument holders assessed/evaluated with categorical recommendation (no.)																						
- CBFMA																							
PENRO		17	2	8						3	5	150	47	357,000.00			7,250.00	73,630.20	11,000.00	51,380.20	21%	14%	
CENRO MIDSAYAP		6	1	3						1	2			143,794.12			1,250.00	44,250.00	5,000.00	27,000.00	31%	19%	
CENRO MATALAM		11	1	5						2	3	50	50	213,205.88		6,000.00	29,380.20	6,000.00	24,380.20	14%	11%		
CONGRESSIONAL DISTRICTS		17																					
DISTRICT 1		3																					
DISTRICT 2		11																					
DISTRICT 3		3																					
a.1. IFMA, FLGMA, FLAG		33	9	17						9	17	100	52	693,000.00		66,540.00	232,260.00	81,540.00	202,260.00	34%	29%		
CENRO MATALAM																							

Program/Project/Activity	Performance Indicators	PHYSICAL											FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2) b. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA	(3)	(5) 552	(6) 150	(7) 270			120				(9) 272	(10) 100	(11) 49	(12) 1,987,000.00	(13)	(14)	(15) 94,615.00	(16) 344,812.00	(17) 94,615.00	(18) 272,812.00	(19) 17%	(20) 14%	(21)	

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
		Annual Target	This Month											To Date	This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)		
- Individual CSC holders performance summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)																							
- CSC assessed with report submitted by indicating categorical recommendation (no.)																							
- Management action implemented based on recommendation by the Team (no.) The shall submit to FMB summary report of indicating reasons for such and actions taken 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		276	75	135			60			77	137	40	50	993,500.00		21,000.00	185,247.00	21,000.00	145,247.00	19%	15%		
CENRO MATALAM		276	75	135			60			75	135	80	49	993,500.00		73,615.00	159,565.00	73,615.00	127,565.00	16%	13%		
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 deputization as DENROs -orientations, seminars, symposium	individual/group volunteers deputized (no.)	4	2	2										240,000.00		10,707.11	50,298.10	19,707.11	49,298.10	21%	21%		
CENRO MIDSAYAP		2	1	1										120,000.00			22,000.00	9,000.00	22,000.00	18%	18%		
CENRO MATALAM		2	1	1										120,000.00		10,707.11	28,298.10	10,707.11	27,298.10	24%	23%		
Menu 4.4																							
a) Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation	No. of personnel trained	1	1	1						1	1	100	100	100,000.00		68,000.00	73,000.00	68,000.00	73,000.00	73%	73%		
PENRO - DISTRICT 2														100,000.00		68,000.00	73,000.00	68,000.00	73,000.00	73%	73%		
Menu 4.9																							
Capacity Building on Investigation Procedures and Proper Documentation for Enforcement personnel	No. of personnel trained	1												50,000.00			5,000.00		5,000.00	10%	10%		
PENRO - DISTRICT 2														50,000.00			5,000.00		5,000.00				
• Menu 5.1																							
Involvement of forest communities in forest protection works	Meetings conducted (no.)	4	1	2			2			1	1	100	100	120,000.00		11,101.76	38,458.36	11,101.76	38,458.36	32%	32%		
includes Indigenous Cultural Communities, IPs, etc (guides, volunteers) meetings with forest communities																							
CENRO MIDSAYAP		4	1	2			1			1	2	100	100	60,000.00		2,101.76	13,728.76	2,101.76	13,728.76	23%	23%		
CENRO MATALAM		4	1	2			1			1	2	100	100	60,000.00		9,000.00	24,729.60	9,000.00	24,729.60	41%	41%		
• Menu 6.1																							
Apprehension of undocumented forest products	vol. (bd ft.) of apprehended	8,000	6,666	4,000.00			1,800			429.65	2,229.65	90	28	400,000.00		11,730.00	84,727.00	11,730.00	71,730.00	21%	18%		

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments								
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100) (13/14)		Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month	To Date															This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	(19)	(20)
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)			
including NTFPs vehicles, equipment and other	undocumented forest																									
implements thru proper channels	products including																									
	NTFPs with incidence																									
CENRO MIDSAYAP	reports submitted to FMB	4,000	333.33	2,000.00			1,800				1,800	180	45	200,000.00							37,000.00		31,000.00	19%	16%	
CENRO MATALAM		4,000	333.33	2,000.00							429.65	429.65	11	200,000.00							11,730.00	47,727.00	11,730.00	40,730.00	24%	20%
	No. of vehicles, equipment and other implement	2	1	1							1	100	100													
	apprehended thru channels with incidence																									

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments			
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month														To Date	This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)	
	reports submitted to OUF0 cc FMB																						
	CENRO MIDSAYAP (2nd Q)	1	1	1																			
	CENRO MATALAM (3rd Q)	1	1	1					1	1	100	100											
	• Menu 6.2																						
	Hauling of apprehended forest products and vehicles/ implements to CENR Office or any nearest Government Office	8,000	6,666	3,333.33			1,800		1,189.65	2,989.65	27	37	600,000.00			41,528.26	173,528.26	41,528.26	132,528.26	29%	22%		
	CENRO MIDSAYAP	4,000	333.33	1,666.00			1,800			1,800	540	45	300,000.00			4,141.26	85,141.26	4,141.26	63,141.26	28%	21%		
	CENRO MATALAM	4,000	333.33	1,666.00					1,189.65	1,189.65		30	300,000.00			37,387.00	88,387.00	37,387.00	69,387.00	29%	23%		
	No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted	2	1	1						3	3	300	150										
	CENRO MIDSAYAP (3rd Q)	1	1	1																			
	CENRO MATALAM (2nd Q)	1	1	1						3	3	300	300										
	• Menu 6.3																						
	Immediate administrative and adjudication proceedings of	4	2	2						3	3			400,000.00		19,000.00	86,659.00	19,000.00	71,000.00	22%	18%		
	apprehended forest products including conveyances																						
	2nd quarter & 4th quarter													200,000.00		8,484.00	19,484.00	8,484.00	19,484.00	10%	10%		
	CENRO MIDSAYAP	2	1	1						1	1	100	50	200,000.00		19,000.00	86,659.00	19,000.00	71,000.00	43%	36%		
	CENRO MATALAM	2	1	1						2	2	200	100										
	• Menu 7.1																						
	Support to investigation, filing and of criminal complaints	4	2	2						2	2	100	100	400,000.00		27,600.00	128,600.00	39,600.00	70,600.00	32%	18%		
	*for implementing PENRO																						
	report endorsed to regional office with actions taken (no)																						
	*report endorsed to OUF0 cc FMB with																						
	2nd quarter & 4th quarter																						
	CENRO MIDSAYAP	2	1	1						1	1	100	100	200,000.00		3,000.00	78,000.00	15,000.00	38,000.00	39%	19%		
	CENRO MATALAM	2	1	1						1	1	100	100	200,000.00		24,600.00	50,600.00	24,600.00	32,600.00	25%	16%		
	• Menu 7.2																						
	Hiring of Legal Officers	2	2	2			2	2		2	2	100	100	666,000.00			276,000.00	55,500.00	165,500.00	41%	25%		
	Hiring of Lawyers (for augmentation)																						
	- Attorney III																						
	- Legal Researcher I																						
	- Legal Assistant II																						
	CENRO MIDSAYAP	1	1	1			1	1		1	1	100	100	333,000.00		110,000.00	27,500.00	55,000.00					
	CENRO MATALAM	1	1	1			1	1		1	1	100	100	333,000.00		166,000.00	28,000.00	110,500.00					

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)						(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
• Menu 8.2																								
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	300	300	300			300				300	100	100	450,000.00			- .00	390,000.00	390,000	390,000	87%	87%		
Establishment of Firelines																								
-with Geo-tagged pictures of sites																								
(To include graduated NGP project (2nd quarter)																								
CENRO MIDSAYAP		150	150	150			150				150	100	100	225,000.00				225,000.00	225,000.00	225,000.00	100%	100%		
CENRO MATALAM		150	150	150			150				150	100	100	225,000.00				165,000.00	165,000.00	165,000.00	73%	73%		

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments					
		TARGET			January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100) (14)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date														This Month		To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
Menu 10.1																								
Support to Full Operationalization of Lawin																								
a. Hiring of FPOs	Forest protection officer hired (no.)	5	5	5			5	5	5	5	5	100	100		510,000.00			- .00	212,000.00	34,500.00	127,500.00	42%	25%	
	-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	2	2	100	100		204,000.00				102,000.00	34,500.00	76,500.00	50%	38%	
	CENRO MATALAM	3	3	3			3	3	3	3	3	100	100		306,000.00				110,000.00		51,000.00	36%	17%	
b. Daily Allowances (TEVs) (10 km /month/team)	Patrol route prepared &	1,440	120	720	75.57	169.59	150.400	161.550	155.390	204.840	917.340	170.7	64		1,152,000.00			80,985.00	223,159.00	80,985.00	173,159.00	19%	15%	
	CENRO MIDSAYAP	600	50	300	21.12	47.84	62.12	67.34	67.07	74.31	339.800	148.62	57		484,166.67			6,000.00	70,000.00	6,000.00	20,000.00	14%	4%	
	CENRO MATALAM	840	70	420	54.45	121.75	88.28	94.21	88.32	130.53	577.540	186.471	69		667,833.33			74,985.00	153,159.00	74,985.00	153,159.00	23%	23%	
	Reports submitted with at least 75% of the observed threats actions taken (no.)																							
	PENRO	12	1	6		1	1	1	1	1	6	100	50											
	CENRO MIDSAYAP	12	1	6			1	1	1	1	6	100	50											
	CENRO MATALAM	12	1	6		1	1	1	1	1	6	100	50											
	Quarterly patrol plan endorsed to FMB	4	1	2			1			2	2	100	100											
	PENRO																							
	CENRO MIDSAYAP	4	1	2			1			1	2	100	100											
	CENRO MATALAM	4	1	2			1			1	2	100	100											
PROTECTED AREAS WILDLIFE, COASTAL & MARINE RES.																								
ENFORCFMENT OF PA WILDLIEF & CAVE																								
1.Processing/Issuance of Permits	Wildlife permits issued (no.)	3	1	1						1	1	100	33.33		6,000.00									
	CENRO MIDSAYAP	1								1					2,000.00									
	CENRO MATALAM	2	1	1						1	1	100	50		4,000.00									
b. Compliance Monitoring of CWR & WFP	Wildlife Permit holders with compliance monitoring report submitted to BMB	7	2	3			1			5	6	100	100		16,000.00									
	CENRO MIDSAYAP	1								1					2,285.71									
	CENRO MATALAM	6	2	3			1			5	6				13,714.29									

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		Annual Target	This Month											To Date	This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)			(19)	(20)	(21)	
c. Issuance of cutting/ harvesting permits and WPP related permits	100% of areas applied for permits inspected/ validated report submitted	10	4	4					10	10	400	100									
CENRO MIDSAYAP		3	1	1					3	3	300	100									
CENRO MATALAM		7	3	3					7	7	300	100									
9. Revenues Generated (Php)																					
FMS		2,275,000	75,000	315,000	27,173.00	26,956.00	13,948.00	22,194.00	40,130.00	1,765,326.72	1,895,727.72	2,354	83								
PENRO		1,806,000								1,713,324.72	1,713,324.72		95								
CENRO MIDSAYAP		109,000	57,750	242,550	13,002.00	10,796.00	4,322.00	4,822.00	4,308.00	4,030.00	41,280.00	7	38								
CENRO MATALAM		360,000	17,250	72,450	14,171.00	16,160.00	9,626.00	17,372.00	35,822.00	47,972.00	141,123.00	278	39								
LMS																					
PENRO																					
CENRO MIDSAYAP																					
CENRO MATALAM																					
B.1 OTHERS (certification, filing and		70,000	4,999	35,000	7,840.00	6,300.00	11,010.00	6,065.00	11,720.00	11,190.00	55,025.00	157	79								
PENRO		5,000	733	5,000	4,500.00	1,600.00	2,700.00	900.00	800.00	1,200.00	11,700.00	614	234								
CENRO MIDSAYAP		30,000	2,133	15,000	1,890.00	2,200.00	3,460.00	1,715.00	4,800.00	4,240.00	18,305.00	89	61								
CENRO MATALAM		35,000	2,133	15,000	1,450.00	2,500.00	4,850.00	4,350.00	6,120.00	5,750.00	25,020.00	68	71								
PAWS/EMS		1,000	83	333	150.00	50.00	50.00	350.00	150.00	100.00	850.00	181	85								
PENRO																					
CENRO MIDSAYAP		500	41	165				200.00	100.00	100.00	400.00	488	80								
CENRO MATALAM		500	42	168	150.00	50.00	200.00	150.00	50.00		450.00	357	90								
Miscellaneous Income						3,000.00	8,000.00	18,000.00			29,000										
3. DEPUTATION and MOBILIZATION of	WEOs deputized/mobilized Reports submitted (no.)	20	10	20			10		15		25	125		80,000.00			18,400.00		18,400.00	23%	23%
CENRO MIDSAYAP - DISTRICT 1		10	5	10			5		5		10	50		40,000.00			18,400.00		18,400.00		
CENRO MATALAM - DISTRICT 2		10	5	10			5		10		15	100		40,000.00							
	WEO mobilized with monthly report (no.)	4	1	2			1			1	2	100									

Reviewed by:

Approved by:

ANNALYN M. ESCOTE
Forester II/ Actg.Planning Officer

EUNICE S. CALAWEN
Planning Officer III/Chief PMS

NOVA AMOR JASMIN
Accountant III

RENATO C. DOMINGO
PENR Officer

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments				
		TARGET		January	February	MARCH	APRIL	May	JUNE	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation			Disbursement		% Budget Utilization Rate (BUR)	
		This Month	To Date														This Month	To date		This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(5)	(6)	(7)					(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)	