

**PENRO COTABATO PROVINCE**

**Physical and Financial Accomplishment Monitoring Report**

As of the Month of August  
Year 2022

Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL										FINANCIAL						Remarks/Justifications for those activities with low and high percentage accomplishments		
		TARGET										Allotment		Released		% (Amt. Released/Allotment*100)			% Budget Utilization Rate (BUR)	
		PENRO	Annual Target	This Month	To Date	JULY	AUGUST	To Date	% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	This Month	To date	This Month	To date		Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
<b>Gen.MGT.&amp;SUPERVISION</b>																				
<b>1.Personel Management</b>																				
<i>(quarterly report)</i>																				
	- personnel records		225	225	225		225	227	101%	101%										
	DISTRICT 2 (PENRO)		106	106	106		106	104	98%	98%										
	CENRO MID. -DISTRICT 1		58	58	58		58	64	110%	110%										
	CENRO MAT. - DISTRICT 3		61	61	61		61	59	97%	97%										
	c. Submission of SALN (R.A. 6713)		1	1	1		-	1	100%	100%										
	DISTRICT 2 (PENRO)		1	1	1		-	1	100%	100%										
	CENRO MID. -DISTRICT 1		1	1	1		-	1	100%	100%										
	CENRO MAT. - DISTRICT 3		1	1	1		-	1	100%	100%										
	d. Submission of the following:																			
	d.1 OPCR	OPCR commitment based on approved SPMS guidelines		1	1	1		-	1	100.00%	100.00%									
	DISTRICT 2 (PENRO)	submitted to RO		1	1	1		-	1	100%	100%									
	d.2 DPCR	DPCR commitment based on approved SPMS guidelines submitted to RO		1	1	1		-	1	100%	100%									
	DISTRICT 2 (PENRO)	submitted to RO		1	1	1		-	1	100%	100%									
	d.3 IPCR	% of IPCR commitment based on the on approved DPCR		1	1	1		-	1	100%	100%									
	DISTRICT 2 (PENRO)			1	1	1		-	1	100%	100%									
	CENRO MID. -DISTRICT 1			1	1	1		-	1	100%	100%									
	CENRO MAT. - DISTRICT 3			1	1	1		-	1	100%	100%									
<b>2.Procurement Services</b>																				
	a. Conduct of Biddings/Alternative Procurement	Bidding conducted		60	5	30		16	71	347%	237%									
	DISTRICT 2 - PENRO	Order issued (no.)		20	2	10		13	35	460%	350%									
	DISTRICT 1 - CENRO MID.			20	2	10		1	24	440%	240%									
	DISTRICT 3 - CENRO MAT.			20	2	10		2	12	140%	120%									
	b. Compliance to PHILGEPS conditions	Compliance report submitted (no.)		1	-	-		-	1	0%	100%									
	DISTRICT 2 (PENRO)			1	-	-		-	1	0%	100%									
	c. Preparation of Annual Procurement Plan	Annual Procurement Plan		1	-	-		-	1	0%	100%									
	DISTRICT 2 (PENRO)			1	-	-		-	1	0%	100%									
	d. Agency Procurement Compliance and Activities (EPA)	EPA Certification submitted (no.)		1	-	-		-	1	0%	100%									
	DISTRICT 2 (PENRO)			1	-	-		-	1	0%	100%									
<b>3.Property Management</b>																				
	a. Maintenance of the Office Building Repainting	Maintenance repair or rectify report submitted (no.)		4	4	4		4	4	100%	100%									
	DISTRICT 2 - PENRO			2	2	2		2	2	100%	100%									
	DISTRICT 1 - CENRO MID.			1	1	1		1	1	100%	100%									
	DISTRICT 3 - CENRO MAT.			1	1	1		1	1	100%	100%									
	a.1 Preparation of Disposal Plan	Disposal Plan submitted (no.)		1	1	1		-	1	100	100									
	DISTRICT 2 - PENRO			1	1	1		-	1	100	100									



<b>f. b Quarterly financial statements</b>	PENRO Report submitted to COA (no.)	4	1	1		-	1	100%	100%										
<b>G. Hiring of Administrative Assistant</b>	Admin. Asst. hired (no.)	4	4	4	4	4	4	100	100	850,000.00		850,000.00	70,832.00	530,248.00	100%	62%			
(under PENRO Accountant & Budget Officer)																			
and PENRO Planning officer)																			
**semestral (Contract)																			
<b>8. Cashiering</b>	Advises prepared (no.)	100	8	56	34	24	106	138	212	20,000.00		8,016.00	19,000.00	8,016.00	19,000.00	95%	95%		
<b>DISTRICT 2 - PENRO</b>																			
<b>9 Top Management acted upon (quarterly report)</b>	Paper/documents acted upon (no.)	3,000	250	1743	222	249	2803	186	161	55,000.00		- .00	44,877.00	- .00	44,877.00	82%	82%		
<b>DISTRICT 2 - PENRO</b>		1,000	83	581			522	138	90	25,000.00			15,502.00		15,502.00	62%	62%		
<b>DISTRICT 1 - CENRO MID.</b>		1,000	83	581	164	204	1017	196	175	15,000.00			15,000.00		15,000.00	100%	100%		
<b>DISTRICT 3 - CENRO MAT.</b>		1,000	83	581	58	45	1264	224	218	15,000.00			14,375.00		14,375.00	96%	96%		
<b>10. Conduct of Management Conference</b>	Conference conducted(no.)	4	1	2		0	2	1	100%	90,000.00			61,454.63		61,454.63	68%	68%		
	Report submitted (no.)																		
<b>DISTRICT 2 - PENRO</b>																			
<b>14. Full-time Delivery Unit (FDU)</b>	report monitored/reviewed & submitted(no.)	12	3	3	3	3	3	100	100	40,000.00		13,395.69	21,983.34	13,395.69	21,983.34	55%	55%		
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1	1	100	100	13,333.34		11,395.69	13,333.34	11,395.69	13,333.34	100%	100%		
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	1	100	100	13,333.33		2,000.00	6,000.00	2,000.00	6,000.00	45%	45%		
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	1	100	100	13,333.33			2,650.00		2,650.00	20%	20%		
<b>11. Vehicular Insurance (1st Quarter)</b>	vehicle insured (no.)	25				-	7	100	100										
<b>DISTRICT 2 - PENRO</b>						-	5	100	100										
<b>DISTRICT 1 - CENRO MID.</b>						-	-	100	100										
<b>DISTRICT 3 - CENRO MAT.</b>						-	2	100	100										
<b>12. Buildings and Equipment Insurance</b>	Buildings & equipment insured (no.)	6				-	0	0	0										
<b>DISTRICT 2 - PENRO</b>		4				-	-	100	100										
<b>DISTRICT 1 - CENRO MID.</b>		1				-	-	100	100										
<b>DISTRICT 3 - CENRO MAT.</b>		1				-	-	100	100										
<b>17. Capital Outlay</b>																			
a. Repair of old CENRO Kidapawan Building (as extension office of PENRO Cotabato)	Building repaired (no.)	1								4,000,000.00		3,501,596.40	1,070,589.7	1,672,329.2	88%	42%			
<b>DISTRICT 2 - PENRO</b>		1																	
<b>c. Furnitures and Fixtures</b>	furniture and fixtures procured (no.)									4,500,000.00		1,140,951.55	10,400.00	1,122,351.55	25%	25%			
- Parabolic/Parachute Tent																			
- Aircon (Functional Hall), etc.																			
<b>DISTRICT 2 - PENRO</b>																			
<b>SUPPORT TO OPERATIONS</b>																			
<b>DATA Network Infrastructure Dev. And Mgt.</b>																			
Intensified Maintenance of ICT																			
Equipments and Information Systems (Hardware & Software)	Network Infrastructure maintained with 85% uptime	85%	85%	85%	100.00%	100.00%	100.00%	118	118%										
<b>DISTRICT 2 - PENRO</b>																			
<b>1. APPLICATION DATA BASED</b>																			
-Systems database build/maintained (no.)		3	3	3	3	3	3	100%	100%	10,000.00		5,000.00	6,715.00	5,000.00	6,715.00	67%	67%		
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1	1	100%	100%	4,666.66		1,000.00	2,715.00	1,000.00	2,715.00	58%	58%		
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	1	100%	100%	2,666.67		2,000.00	2,000.00	2,000.00	2,000.00	75%	75%		

<b>DISTRICT 3 - CENRO MAT.</b>	DATS/URS Accounting Tracking - ARS eNGAS		1	1	1	1	1	1	100%	100%	2,666.67			2,000.00	2,000.00	2,000.00	2,000.00	75%	75%
<b>2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info System</b>																			
	-Website Maintained		1	1	1	1	1	1	100	100	20,000.00			3,070.00	15,000.00	3,070.00	15,000.00	75%	75%
<b>DISTRICT 2 - PENRO</b>			1	1	1	1	1	1	100	100	20,000.00			3,070.00	15,000.00	3,070.00	15,000.00	60%	60%
<b>INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED</b>	internet connectivity/ maintained/ operationalized/ monitored (no.)		3	3	3	3	3	3	100	100	50,000.00			6,773.00	26,963.00	6,773.00	26,963.00	54%	54%
<b>DISTRICT 2 - PENRO</b>			1	1	1	1	1	1	100	100	26,666.66			2,476.00	18,666.00	2,476.00	18,666.00	70%	70%
<b>DISTRICT 1 - CENRO MID.</b>			1	1	1	1	1	1	100	100	11,666.67				4,000.00		4,000.00	34%	34%
<b>DISTRICT 3 - CENRO MAT.</b>			1	1	1	1	1	1	100	100	11,666.67			4,297.00	4,297.00	4,297.00	4,297.00	37%	37%
<b>Operating System &amp; Productivity software upgrade</b>																			
<b>Server Room Maintained /operationalized/mon</b>			1	1	1	1	1	1	100	100	70,000.00			14,822.00	57,999.22	14,822.00	57,999.22	83%	83%
<b>DISTRICT 2 - PENRO</b>																			
<b>SAFETY/SECU. EQUIPMENT MAINT.</b>	Safety and Security System equipment maintained/operationalized/mon itored (no.)		16	16	16	31	31	31	194	194	10,000.00			2,632.00	2,632.00	2,632.00	2,632.00	26%	26%
<b>DISTRICT 2 - PENRO</b>			6	6	6	14	14	14	233	233	3,333.34			2,632.00	2,632.00	2,632.00	2,632.00	79%	79%
<b>DISTRICT 1 - CENRO MID.</b>			5	5	5	6	6	6	120	120	3,333.33							0%	0%
<b>DISTRICT 3 - CENRO MAT.</b>			5	5	5	11	11	11	220	220	3,333.33							0%	0%
<b>New System developed /updated and maintained (@ PENRO level)</b>			2	2	2	2	2	2	100	100	25,000.00				24,350.00		24,350.00	97%	97%
<b>- MIS / e-DATS / SPICS</b>																			
<b>DISTRICT 2 - PENRO</b>																			
<b>4. Statistical Activities</b>																			
<b>5. Coordination/linkages on statistical Activities</b>	Report Submitted(No.)		1				-												
<b>DISTRICT 2 - PENRO</b>																			
<b>d. Updating of Provincial ENR Statistical Profile 2021</b>	ENR Statistical Profile Updated (no.)		1	1	1		-	1	100	100	10,000.00			5,500.00	7,794.00	5,500.00	7,794.00	78%	78%
<b>DISTRICT 2 - PENRO</b>																			
<b>5. Thematic Maps Generated</b>	One control map updated (no.) (quarterly)		1	1	1		-	1	100	100	30,000.00			6,000.00	12,500.00	6,000.00	12,500.00	42%	42%
<b>DISTRICT 2 - PENRO</b>			1	1	1		-	1	100	100	13,333.34			6,000.00	11,000.00	6,000.00	11,000.00	82%	82%
<b>DISTRICT 1 - CENRO MID.</b>			1	1	1		-	1	100	100	8,333.33				1,500.00		1,500.00	18%	18%
<b>DISTRICT 3 - CENRO MAT.</b>			1	1	1		-	1	100	100	8,333.33							0%	0%
<b>6. Operation/Maintenance of Enhanced Forestry</b>	Updated Forestry Statistics available on-line.										15,000.00			2,000.00	3,000.00	2,000.00	3,000.00	20%	20%
<b>Information System (e-FIS)</b>	Newly approved forest tenure/ CTPO records created, reviewed and submitted online to FMB (no.)		1	1	1		-	1	100	100	8,333.34			2,000.00	2,000.00	2,000.00	2,000.00	24%	24%
<b>DISTRICT 2 - PENRO</b>																			
<b>DISTRICT 1 - CENRO MID.</b>	Newly approved forest tenure/ CTPO records created, reviewed and submitted online to RO (no.)		1	1	1		-	1	100	100	3,333.33							0%	0%
<b>DISTRICT 3 - CENRO MAT.</b>			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	10,500.00	18,000.00	10,500.00	18,000.00	60%	60%
DISTRICT 2 - PENRO																		
Prod. And Dissemination of Tech. and Popular Materials in the Conservation and Devt.																		
1. Technical & popular materials produced & disseminated.																		
1. Public Information																		
	editorial materials produced (no.)	12	3	6	-	13	233	233				30,000.00	4,000.00	10,000.00	4,000.00	10,000.00	33%	33%
	(press photo)						233	233										
DISTRICT 2 - PENRO		4	1	2	-	2	233	233				16,666.66	4,000.00	9,000.00	4,000.00	9,000.00	54%	54%
DISTRICT 1 - CENRO MID.		4	1	2	-	5	233	233				6,666.67		1,000.00		1,000.00	15%	15%
DISTRICT 3 - CENRO MAT.		4	1	2	-	6	200	400				6,666.67					0%	0%
2. Information, Education and Communication																		
a. 2Flyer/ brochure/newsletter, calendar, poster, magazine, notebook, planner, etc.																		
	popular materials produced (no.)	426																
DISTRICT 2 - PENRO		300	100	100	-	354	35400.00%	11800.00%				60,000.00		45,000.00		45,000.00	75%	75%
d. Production and airing of Radio Plugs																		
DISTRICT 2 - PENRO		140	70	70	-	117	1002.86%	334.29%				40,000.00	7,500.00	26,552.00	7,500.00	26,552.00	66%	66%
h. Environmental lecture for students, communities, and other groups																		
	report submitted (no.)	3			-	1	100	33				50,000.00	4,500.00	23,357.50	4,500.00	23,357.50	47%	47%
DISTRICT 2 - PENRO (3rd Q)		1			-	-	-	-				28,666.66	2,500.00	10,915.00	2,500.00	10,915.00	38%	38%
DISTRICT 1 - CENRO MID. (2nd Q)		1			-	-	-	-				10,666.67	2,000.00	5,000.00	2,000.00	5,000.00	47%	47%
DISTRICT 3 - CENRO MAT. (1st Q)		1			-	-	-	-				10,666.67		7,442.50		7,442.50	70%	70%
i. Meetings/orientations for private organization.																		
	meetings/orientation conducted	3	1	1	-	1	100	33				40,000.00	3,500.00	13,500.00	3,500.00	13,500.00	34%	34%
DISTRICT 2 - PENRO (4th Q)		1			-	-	-	-				21,333.34	3,500.00	13,500.00	3,500.00	13,500.00	63%	63%
DISTRICT 1 - CENRO MID. (3rd Q)		1			-	-	-	-				9,333.33					0%	0%
DISTRICT 3 - CENRO MAT. (2nd Q)		1	1	1	-	-	-	-				9,333.33					0%	0%
J. Attendance to Workshop/Training																		
2nd quarter		2	2	2	2	2	100	100				40,000.00	11,500.00	25,174.00	11,500.00	25,174.00	63%	63%
DISTRICT 2 - PENRO		2	2	2	2	2												
3. Updating of Regional Transparency Seal (Monthly)																		
DISTRICT 2 - PENRO		4	1	2	1	1	100	100				20,000.00	5,500.00	12,500.00	5,500.00	12,500.00	63%	63%
5. MAINTENANCE OF LIBRARY																		
DISTRICT 2 - PENRO		3	3	3	-	3	100	100				80,000.00	5,500.00	20,634.00	5,500.00	20,634.00	26%	26%
DISTRICT 1 - CENRO MID.		1	1	1	-	1	100	100				53,333.34	5,500.00	15,500.00	5,500.00	15,500.00	29%	29%
DISTRICT 3 - CENRO MAT.		1	1	1	-	1	100	100				13,333.33		2,500.00		2,500.00	19%	19%
I. FORM,N/ MON. of ENR SECTOR POLICIES PLANS,PROGRAMS AND PROJECTS																		
I. Preparation and Updating Climate Resilient Plans																		
1. Forest Land Use Planning																		
a. FLUP Formulation Phase (Year 1)		2	0	1	-	-						720,000.00	71,976.00	284,956.00	71,976.00	284,956.00	40%	40%
* Preparatory Activities including Secondary Data Gathering																		
* Field Data Gathering, Mapping and Survey																		
* Conduct of Situational Analysis																		
* Plan Formulation Stage, Drafting and Deliberation																		
DISTRICT 1 - CENRO MID.		1			-	-	-	-				360,000.00	13,350.00	123,150.00	13,350.00	123,150.00	34%	34%
DISTRICT 3 - CENRO MAT.		1	1	1	-	-	100.00%	100.00%				360,000.00	58,626.00	161,806.00	58,626.00	161,806.00	45%	45%

2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF and FYWP reviewed per compliance with existing guidelines and affirmed and approved (no.)	1	0	-	-	-	-	-	-	60,000.00	- .00	10,440.00	- .00	10,440.00	17%	17%	
<b>DISTRICT 3 - CENRO MAT.</b>		1								60,000.00		10,440.00		10,440.00			
<b>2. Forest Products Utilization and Price Monitoring</b>	price data gathered,processed and summarized 12 reports submitted	4	1	2	-	2	100	100		25,000.00	4,020.00	9,019.94	4,020.00	9,019.94	20%	20%	
- Price monitoring of forest products	to RO (no)	4	1	2	-	2	100	100		15,000.00		4,999.94		4,999.94			
<b>DISTRICT 2 - PENRO</b>	price data gathered,processed and	4	1	2	-	2	100	100		5,000.00	4,020.00	4,020.00	4,020.00	4,020.00			
<b>DISTRICT 1 - CENRO MID.</b>		4	1	2	-	2	100	100		5,000.00							
<b>DISTRICT 3 - CENRO MAT.</b>		4	1	2	-	2	100	100		5,000.00							
3. Statistical Reporting System (SRS)	statistical report submitted (no.)	4	1	2	-	1	100	100		30,000.00	10,000.00	13,000.00	10,000.00	13,000.00	43%	43%	
FMS, BMB, LMS																	
<b>DISTRICT 2 - PENRO</b>		1	1	2	-	1	100	100		30,000.00	10,000.00	13,000.00	10,000.00	13,000.00			
<b>CENRO Mat- forestry</b>		1	1	2	-	1	100	100									
<b>II. PLANNING AND MGT.</b>		1	1	2	-	1	100	100									
<b>1. Preparation and Review of Annual</b>		1	1	2	-	1	100	100									
• Preparation of FY 2023 Budget Proposal	FY 2023 Budget Proposal reviewed/evaluated and submitted(no.)	1	-	1	-	1	100	100		130,000.00	19,454.80	58,686.80	19,454.80	58,686.80	45%	45%	
- Conduct of Roll-out																	
- Updating of Forward Estimates (FE)																	
- Updating of the ENR Medium Term Plan																	
- Consultative workshop w/ CENROs																	
- PENROs and Regional Office																	
- BP presentation to CSO and RDC																	
<b>DISTRICT 2 - PENRO</b>		1								100,000.00							
• Preparation of FY 2023 Work and Financial Plan																	
- PENRO/Sectoral Consultation																	
- Pre-programming Workshop																	
- National Reprogramming Workshop																	
- WFP Review and Finalization																	
<b>DISTRICT 2 - PENRO (4th quarter)</b>																	
<b>2. MONITORING &amp; EVALUATION OF ACCOMPLISHMENTS</b>	-PENRO and CENRO monitored (no.) reports submitted	3	1	3	3	3	3	100	100								
<b>DISTRICT 2 - PENRO</b>		1	1	1	1	1	1	100.00%	100.00%	240,000.00	1,500.00	72,991.47	1,500.00	72,991.47	30%	30%	
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	1	100.00%	100.00%	180,000.00	1,500.00	67,991.47	1,500.00	67,991.47	38%	38%	
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	1	100.00%	100.00%	30,000.00		5,000.00		5,000.00	17%	17%	
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	1	100.00%	100.00%	30,000.00					0%	0%	
3. Attendance to Training	No. of Workshop/Meetings attended (no.)	3								60,000.00	-	-	-	-	0%	0%	
***To include other Statistical Activities																	
<b>DISTRICT 2 - PENRO</b>		1	-	-	-	-	-	-	-	26,666.66							
<b>DISTRICT 1 - CENRO MID.</b>		1	-	-	-	-	-	-	-	16,666.67							
<b>DISTRICT 3 - CENRO MAT.</b>		1	-	-	-	-	-	-	-	16,666.67							
<b>4. Hiring of Support staff</b>	No. of service hired (no.)	2	2	2	2	2	2	100	100	445,000.00	- .00	445,000.00	37,000.00	259,250.00	100%	58%	
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1	1	1	1	100	100	222,500.00		222,500.00	18,500.00	129,500.00	100%	58%	
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1	1	1	1	100	100	222,500.00		222,500.00	18,500.00	129,750.00	100%	58%	
<b>FOREST &amp; WATERSHED MANAGEMENT SUB-PROGRAM</b>																	
<b>ENHANCED - NATIONAL GREENING PROGRAM</b>																	
<b>1. Survey, Mapping and Planning</b>	site validated/assessed ha. GIS-generated maps (no.)	1,600	266	800				1,785	38	112	880,000.00	5,981.68	738,414.31	5,981.68	738,414.31	84%	84%
<b>DISTRICT 1 - CENRO MID.</b>		800.0	133	400				960	75	120	440,000.00	4,981.68	341,032.53	4,981.68	341,032.53	78%	78%
<b>DISTRICT 3 - CENRO MAT.</b>		800.0	133	400				825	620	103	440,000.00	1,000.00	397,381.78	1,000.00	397,381.78	90%	90%
MANP																	
<b>2. Seedling Production</b>	Seedling produced (no.)	162,982	75,617	137,992				176,340	233.20	108.20	3,331,000.00		3,331,000.00		2,997,900.00	100%	90%

<b>DISTRICT 1 - CENRO MID.</b>		<b>54,369</b>	<b>23,162</b>	<b>46,039</b>			56,178	242.54	103.33											
<b>DISTRICT 3 - CENRO MAT.</b>		<b>108,613</b>	<b>52,453</b>	<b>91,953</b>			120,162	229.09	110.63											
<b>Cacao</b>		<b>15,500</b>	<b>6,500</b>	15,500			<b>16,570</b>	<b>254.92</b>	<b>106.90</b>			<b>388,000.00</b>	-	<b>388,000.00</b>	-	<b>349,200.00</b>	<b>100%</b>	<b>90%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		5,000	2,000	5,000			5,020	251.00	100.40			125,000.00		125,000.00		112,500.00	100%	90%		
<b>DISTRICT 3 - CENRO MAT.</b>		10,500	4,500	10,500			11,550	256.67	110.00			263,000.00		263,000.00		236,700.00	100%	90%		
<b>Coffee</b>		<b>13,500</b>	<b>6,000</b>	<b>13,500</b>			<b>14,916</b>	<b>248.60</b>	<b>110.49</b>			<b>270,000.00</b>	-	<b>270,000.00</b>	-	<b>243,000.00</b>	<b>100%</b>	<b>90%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		4,500	2,000	4,500			5,016	250.80	111.47			90,000.00		90,000.00		81,000.00	100%	90%		
<b>DISTRICT 3 - CENRO MAT.</b>		9,000	4,000	9,000			9,900	247.50	110.00			180,000.00		180,000.00		162,000.00	100%	90%		
<b>Timber</b>		<b>44,982</b>	<b>19,992</b>	<b>19,992</b>			<b>49,671</b>	<b>248.45</b>	<b>110.42</b>			<b>360,000.00</b>	-	<b>360,000.00</b>	-	<b>324,000.00</b>	<b>100%</b>	<b>90%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		14,994	6,664	6,664			16,684	250.36	111.27			120,000.00		120,000.00		108,000.00	100%	90%		
<b>DISTRICT 3 - CENRO MAT.</b>		29,988	13,328	13,328			32,987	247.50	110.00			240,000.00		240,000.00		216,000.00	100%	90%		
<b>Indigenous</b>		<b>35,000</b>	<b>23,125</b>	<b>35,000</b>			<b>38,028</b>	<b>164.45</b>	<b>108.65</b>			<b>423,000.00</b>	-	<b>423,000.00</b>	-	<b>380,700.00</b>	<b>100%</b>	<b>90%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		11,875	7,500	11,875			11,903	158.71	100.24			143,000.00		143,000.00		128,700.00	100%	90%		
<b>DISTRICT 3 - CENRO MAT.</b>		23,125	15,625	23,125			26,125	167.20	112.97			280,000.00		280,000.00		252,000.00	100%	90%		
<b>Fruit Trees</b>		<b>39,000</b>	<b>14,000</b>	<b>39,000</b>			<b>41,735</b>	<b>298.11</b>	<b>107.01</b>			<b>1,365,000.00</b>	-	<b>1,365,000.00</b>	-	<b>1,228,500.00</b>	<b>100%</b>	<b>90%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		12,000	3,000	12,000			12,035	401.17	100.29			420,000.00		420,000.00		378,000.00	100%	90%		
<b>DISTRICT 3 - CENRO MAT.</b>		27,000	11,000	27,000			29,700	270.00	110.00			945,000.00		945,000.00		850,500.00	100%	90%		
<b>Rubber</b>		<b>15,000</b>	<b>6,000</b>	<b>15,000</b>			<b>15,420</b>	<b>257.00</b>	<b>102.80</b>			<b>525,000.00</b>	-	<b>525,000.00</b>	-	<b>472,500.00</b>	<b>100%</b>	<b>90%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		6,000	2,000	6,000			5,520	276.00	92.00			210,000.00		210,000.00		189,000.00	100%	90%		
<b>DISTRICT 3 - CENRO MAT.</b>		9,000	4,000	9,000			9,900	247.50	110.00			315,000.00		315,000.00		283,500.00	100%	90%		
<b>3. Plantation Established</b>	site prepared (ha)	<b>579</b>	<b>302</b>	<b>302</b>			<b>329</b>	109	57			<b>3,762,000.00</b>		<b>3,762,000.00</b>	-	<b>2,164,800.00</b>	<b>100%</b>	<b>58%</b>		
	Area planted (ha)																			
	No. of seedlings planted (no.)																			
<b>DISTRICT 1 - CENRO MID.</b>		247.5	133.00	133.00			164.5	124	66											
<b>DISTRICT 3 - CENRO MAT.</b>		331.5	169.00	169.00			164.5	97	50											
<b>Bamboo</b>		<b>329</b>	<b>170</b>	<b>170</b>			<b>329.0</b>	<b>194</b>	<b>100.00</b>			<b>2,134,000.00</b>	-	<b>2,134,000.00</b>	-	<b>1,920,600.00</b>	<b>100%</b>	<b>90%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		164.50	85	85			164.5	194	100.00			1,067,000.00		1,067,000.00		960,300.00	100%	90%		
<b>DISTRICT 3 - CENRO MAT.</b>		164.50	85	85			164.5	194	100.00			1,067,000.00		1,067,000.00		960,300.00	100%	90%		
<b>Cacao</b>		<b>31</b>	<b>18</b>	<b>18</b>								<b>202,000.00</b>	-	-	-	<b>202,000.00</b>	-	<b>30,300.00</b>	<b>100%</b>	<b>15%</b>
<b>DISTRICT 1 - CENRO MID.</b>		10	6	6								65,000.00		65,000.00		9,750.00	100%	15%		
<b>DISTRICT 3 - CENRO MAT.</b>		21	12	12								137,000.00		137,000.00		20,550.00	100%	15%		
<b>Coffee</b>		<b>27</b>	<b>15</b>	<b>15</b>								<b>176,000.00</b>	-	-	-	<b>176,000.00</b>	-	<b>26,400.00</b>	<b>100%</b>	<b>15%</b>
<b>DISTRICT 1 - CENRO MID.</b>		9	5	5								59,000.00		59,000.00		8,850.00	100%	15%		
<b>DISTRICT 3 - CENRO MAT.</b>		18	10	10								117,000.00		117,000.00		17,550.00	100%	15%		
<b>Timber</b>		<b>27</b>	<b>12</b>	<b>12</b>								<b>176,000.00</b>	-	-	-	<b>176,000.00</b>	-	<b>26,400.00</b>	<b>100%</b>	<b>15%</b>
<b>DISTRICT 1 - CENRO MID.</b>		9	4	4								59,000.00		59,000.00		8,850.00	100%	15%		
<b>DISTRICT 3 - CENRO MAT.</b>		18	8	8								117,000.00		117,000.00		17,550.00	100%	15%		
<b>Indigenous</b>		<b>57</b>	<b>19</b>	<b>19</b>								<b>371,000.00</b>	-	-	-	<b>371,000.00</b>	-	<b>55,650.00</b>	<b>100%</b>	<b>15%</b>
<b>DISTRICT 1 - CENRO MID.</b>		19	7	7								124,000.00		124,000.00		18,600.00	100%	15%		
<b>DISTRICT 3 - CENRO MAT.</b>		38	12	12								247,000.00		247,000.00		37,050.00	100%	15%		

<b>Fruit Trees</b>		<b>78</b>	<b>50</b>	<b>50</b>						<b>507,000.00</b>	-	-	-	<b>507,000.00</b>	-	<b>76,050.00</b>	<b>100%</b>	<b>15%</b>	
<b>DISTRICT 1 - CENRO MID.</b>		24.00	18	18						156,000.00				156,000.00		23,400.00	100%	15%	
<b>DISTRICT 3 - CENRO MAT.</b>		54.00	32	32						351,000.00				351,000.00		52,650.00	100%	15%	
<b>Rubber</b>		<b>30.00</b>	<b>18</b>	<b>18</b>						<b>196,000.00</b>	-	-	-	<b>196,000.00</b>	-	<b>29,400.00</b>	<b>100%</b>	<b>15%</b>	
<b>DISTRICT 1 - CENRO MID.</b>		12.00	8	8						79,000.00				79,000.00		11,850.00	100%	15%	
<b>DISTRICT 3 - CENRO MAT.</b>		18.00	10	10						117,000.00				117,000.00		17,550.00	100%	15%	
<b>3. Maintenance and Protection of Established Plantations</b>																			
<b>1ST YEAR</b>																			
<b>1st Year Maintenance (1st Pass)</b>	Area maintained and protected (ha)	<b>579</b>																	
- ring weeding, patrol work																			
- conduct of geotagging										<b>1,159,000.00</b>				<b>1,159,000.00</b>	-	<b>173,850.00</b>	<b>100%</b>	<b>15%</b>	
<b>DISTRICT 1 - CENRO MID.</b>										495,000.00				495,000.00		74,250.00	100%	15%	
<b>DISTRICT 3 - CENRO MAT.</b>										664,000.00				664,000.00		99,600.00	100%	15%	
<b>a. MAINTENANCE AND PROTECTION 2021 (2ND YEAR)</b>	Area maintained and protected (ha)	<b>1,592</b>	<b>1,592</b>	<b>1,592</b>						<b>7,960,000.00</b>				<b>7,960,000.00</b>	-	<b>2,388,000.00</b>	<b>100%</b>	<b>30%</b>	
<b>REGULAR</b>																			
<b>CENRO MIDSAYAP</b>		796	796	796						3,980,000.00				3,980,000.00		1,194,000.00	100%	30%	
<b>CENRO MATALAM</b>		796	796	796						3,980,000.00				3,980,000.00		1,194,000.00	100%	30%	
<b>DISTRICT 1</b>																			
<b>DISTRICT 2</b>																			
<b>DISTRICT 3</b>																			
<b>1st PASS</b>		<b>1,592</b>	<b>1,592</b>	<b>1,592</b>						<b>1,592</b>	<b>100</b>	<b>100</b>							
<b>CENRO MIDSAYAP</b>		796	796	796						796									
<b>CENRO MATALAM</b>		796	796	796						796									
<b>2ND PASS</b>		<b>1,592</b>	<b>1,592</b>	<b>1,592</b>						<b>1,592</b>	<b>100</b>	<b>100</b>							
<b>CENRO MIDSAYAP</b>		796	796	796						796									
<b>CENRO MATALAM</b>		796	796	796						796									
<b>3RD PASS</b>		<b>1,592</b>																	
<b>CENRO MIDSAYAP</b>		796								796									
<b>CENRO MATALAM</b>		796								796									
<b>a. MAINTENANCE AND PROTECTION 2020 (3rd Year)</b>	Area maintained and protected (ha)	<b>815</b>	<b>815</b>	<b>815</b>						<b>815</b>	<b>100</b>	<b>100</b>							
<b>REGULAR</b>										<b>4,075,000</b>				<b>4,075,000</b>	-	<b>1,222,500.00</b>	<b>100%</b>	<b>30%</b>	
<b>CENRO MIDSAYAP</b>		382	382	382						1,910,000				1,910,000		573,000.00	100%	30%	
<b>CENRO MATALAM</b>		433	433	433						2,165,000				2,165,000		649,500.00	100%	30%	
<b>DISTRICT 1</b>																			
<b>DISTRICT 2</b>																			
<b>DISTRICT 3</b>																			
<b>1st PASS</b>		<b>815</b>	<b>815</b>	<b>815</b>						<b>815</b>	<b>100</b>	<b>100</b>							
<b>CENRO MIDSAYAP</b>		382	382	382						382									
<b>CENRO MATALAM</b>		433	433	433						433									
<b>2ND PASS</b>		<b>815</b>	<b>815</b>	<b>815</b>						<b>815</b>	<b>100</b>	<b>100</b>							
<b>CENRO MIDSAYAP</b>		382	382	382						382									
<b>CENRO MATALAM</b>		433	433	433						433									
<b>3RD PASS</b>		<b>815</b>																	
<b>CENRO MIDSAYAP</b>		382								382									
<b>CENRO MATALAM</b>		433								433									
<b>4. Maintenance and Protection of</b>	SPA maintained and protected (ha)	<b>1</b>	<b>1</b>	<b>1</b>						<b>500,000.00</b>			<b>88,680.00</b>	<b>293,210.00</b>	<b>30,000.00</b>	<b>234,530.00</b>	<b>59%</b>	<b>47%</b>	



<b>Seed Production Area (SPA)</b>	seeds collected (kg)	100	30	40																
<b>PENRO - DISTRICT 2</b>											500,000.00		88,680.00	293,210.00	30,000.00	234,530.00	59%	47%		
<b>6. Maintenance of MMFN</b>	MMFN maintained (no.)	<b>300,000</b>	<b>33,333</b>	<b>100,000</b>	<b>25,000</b>	<b>42,370</b>	<b>217,370</b>	<b>57</b>	<b>72</b>											
<b>PENRO - DISTRICT 2</b>		200,000	22,223	66,667	25,000	25,000	200,000	85	100											
<b>DISTRICT 1 - CENRO MID.</b>	Sdngs produced (no.)	50,000	5,555	16,667		17,370	17,370	-	35											
<b>DISTRICT 3 - CENRO MAT.</b>		50,000	5,555	16,667																
<b>7. Hiring of ENR Extension Officers</b>	ENR Extension Officers hired (no.)	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>100</b>	<b>100</b>		<b>2,694,000.00</b>		<b>- .00</b>	<b>2,694,000.00</b>	<b>224,444.00</b>	<b>1,571,108.00</b>	<b>100%</b>	<b>58%</b>		
<b>PENRO - District 2</b>																				
<b>CENRO MIDSAYAP - District 1</b>		5	5	5	5	5	5	5	5		1,224,545.45			1,224,545.45	102,020.00	714,140.00	100%	58%		
<b>CENRO MATALAM - District 3</b>		6	6	6	6	6	6	6	6		1,469,454.55			1,469,454.55	122,424.00	856,968.00	100%	58%		
<b>1. Preparation of Integrated Watershed Management Plan (IWMP)</b>	IWMP prepared and finalized	1	1	1																
<b>DISTRICT 3 - CENRO MAT.</b>	compliant to existing guidelines																			
<b>1. Establishment of Small Water Impounding System (Spring Development)</b>	SWIS constructed	<b>2</b>	<b>2</b>	<b>2</b>				<b>2</b>	<b>100</b>	<b>100</b>										
<b>* For Risk Resiliency Program (RRP)</b>	(No.)																			
	(Cu.m.)	50	50	50				<b>46</b>	<b>92</b>	<b>92</b>										
<b>DISTRICT 1 - CENRO MID.</b>		1	1	1																
<b>DISTRICT 3 - CENRO MAT.</b>		1	1	1				<b>46</b>	<b>4,600</b>	<b>4,600</b>				<b>1,831,000.00</b>		<b>1,602,768.06</b>		<b>1,442,491.26</b>	<b>88%</b>	<b>79%</b>
<b>8. Improvement/Establishment of Nurseries</b>	satellite nurseries and bunkhouse constructed (no.)	<b>2</b>		<b>1</b>							<b>400,000.00</b>		<b>9,000.00</b>	<b>280,412.47</b>	<b>9,000.00</b>	<b>280,412.47</b>	<b>70%</b>	<b>70%</b>		
<b>DISTRICT 1 - CENRO MID.</b>		1		1							<b>200,000.00</b>		<b>2,000.00</b>	<b>86,140.97</b>	<b>2,000.00</b>	<b>86,140.97</b>				
<b>DISTRICT 3 - CENRO MAT.</b>		1		1							<b>200,000.00</b>		<b>7,000.00</b>	<b>194,271.50</b>	<b>7,000.00</b>	<b>194,271.50</b>				
<b>10. Procurement of Laptops</b>	Laptops procured (no.)	<b>6</b>	<b>6</b>	<b>6</b>				<b>6</b>	<b>100</b>	<b>100</b>				<b>476,394.00</b>		<b>476,394.00</b>	<b>79%</b>	<b>79%</b>		
<b>003: Adaptive Capacities of Human Communities and Natutal System Improved</b>		<b>1</b>									<b>1,900,000.00</b>		<b>29,358.10</b>	<b>759,324.08</b>	<b>29,358.10</b>	<b>759,324.08</b>	<b>40%</b>	<b>40%</b>		
<b>1. Watershed Management</b>	Watershed characterization																			
<b>a. Watershed Characterization and Vulnerability Assessment</b>	with VA updated (no) (ha)																			
	Libungan River																			
<b>DISTRICT 1 - CENRO MID.</b>		1									1,900,000.00		29,358.10	759,324.08	29,358.10	759,324.08				
<b>LAND MANAGEMENT SUB-PROGRAM LAND SURVEY/DISPOSITION AND RECORDS MGT.</b>																				
<b>a. RESIDENTIAL FREE PATENT</b>	-No. of Patent issued (no.)	<b>356</b>	<b>33</b>	<b>231</b>	<b>21</b>	<b>12</b>	<b>217</b>	24	61		<b>534,000.00</b>		<b>57,372.50</b>	<b>496,886.00</b>	<b>57,373.00</b>	<b>496,886.00</b>	<b>93%</b>	<b>93%</b>		
<b>PENRO</b>	action (no.)										138,000.00		16,062	126,939.00	16,062	126,939.00	92%	92%		
<b>CENRO MIDSAYAP</b>	RD(no.)	178	16	112	19	2	112	100	63		198,000.00		41,311.00	171,947.00	41,311.0	171,947.00	87%	87%		
<b>CENRO MATALAM</b>		178	17	119	2	10	105	47	59		198,000.00			198,000.00		198,000.00	100%	100%		
<b>Area (has.)</b>																				
<b>PENRO</b>																				
<b>CENRO MIDSAYAP</b>																				
<b>CENRO MATALAM</b>																				
<b>BY DISTRICT</b>		<b>356</b>			<b>21</b>	<b>12</b>	<b>217</b>													
<b>DISTRICT 1</b>					4	2	22													
<b>DISTRICT 2</b>					2	5	34													
<b>DISTRICT 3</b>					15	5	161													
<b>Area (has.)</b>					<b>0.7626</b>	<b>0.4524</b>	<b>7.8240</b>													
<b>DISTRICT 1</b>	(Hectares)				0.1522	0.0936	0.8416													
<b>DISTRICT 2</b>	(Hectares)				0.1001	0.1242	1.2178													
<b>DISTRICT 3</b>	(Hectares)				0.5103	0.2346	5.7646													

<b>Patent Processed</b>																			
CENRO MIDSAYAP																			
CENRO MATALAM																			
<b>DISTRICT 1 - CENRO MID.</b>																			
<b>DISTRICT 2 - PENRO</b>																			
<b>DISTRICT 3 - CENRO MAT.</b>																			
<b>2 Agricultural Free Patents</b>	Patents approved and transmitted	<b>56</b>	<b>6</b>	<b>26</b>	<b>18</b>	<b>2</b>	<b>40</b>	<b>17</b>	<b>71</b>	<b>84,000.00</b>	<b>1,877.00</b>	<b>48,447.00</b>	<b>1,877.00</b>	<b>48,447.00</b>	<b>58%</b>	<b>58%</b>			
PENRO										32,000.00	1,877.00	20,837.00	1,877.00	20,837.00	65%	65%			
CENRO MIDSAYAP		28	3	13	8	2	20	-	71	26,000.00		7,610.00		7,610.00	29%	29%			
CENRO MATALAM		28	3	13	10		20	33	71	26,000.00		20,000.00		20,000.00	77%	77%			
Area (has.)																			
PENRO					18.6517	2.9182	54.5743												
CENRO MIDSAYAP					13.5619	2.9182	39.9177												
CENRO MATALAM					5.0898		14.6566												
BY DISTRICT					18	2	40												
DISTRICT 1					8	2	13												
DISTRICT 2					10		13												
DISTRICT 3							14												
Area (has.)					18.6517	2.9182	54.5743												
DISTRICT 1					13.5619	2.9182	16.7233												
DISTRICT 2					5.0898		9.0687												
DISTRICT 3							28.7823												
PENRO																			
CENRO MIDSAYAP																			
CENRO MATALAM																			
<b>2 Agricultural Free Patents (CO BASED)</b>																			
PENRO	Patents approved and transmitted	<b>200</b>	<b>66</b>	<b>200</b>	<b>13</b>	<b>23</b>	<b>62</b>	<b>39</b>	<b>31</b>										
CENRO MIDSAYAP		100	33	100	7	7	13	18	13										
CENRO MATALAM		100	33	100	13	16	49	61	49										
Area (has.)																			
PENRO					19.9314	22.6914	82.0151												
CENRO MIDSAYAP						5.5882	12.1192												
CENRO MATALAM					19.9314	17.1032	69.8959												
<b>4.2 Special patents</b>	Special Patents Issued (no.)	<b>15</b>	<b>2</b>	<b>7</b>	<b>2</b>	<b>2</b>	<b>11</b>	<b>50</b>	<b>73</b>	<b>50,000.00</b>	<b>1,000.00</b>	<b>25,820.00</b>	<b>1,000.00</b>	<b>25,820.00</b>	<b>52%</b>	<b>52%</b>			
PENRO	Special Patent under Section 4 of RA 10023																		
CENRO MIDSAYAP		7	1	3	2	2	8	100	114	24,120.00		13,320.00		13,320.00	55%	55%			
CENRO MATALAM		8	1	4			3	-	38	25,880.00	1,000.00	12,500.00	1,000.00	12,500.00	48%	48%			
Area (has.)					0.0896		183.9477												
PENRO																			
CENRO MIDSAYAP					0.0896		181.8604												
CENRO MATALAM							2.0873												
(hectares)					0.0896		183.9477												
DISTRICT 1																			
DISTRICT 2							0.5000												
DISTRICT 3					0.0896		183.4477												
5. Strengthening partnership with Local Government	Resolution/MOAMOPA forged with LGUs	<b>1</b>	<b>1</b>	<b>1</b>			<b>1</b>	<b>100</b>	<b>100</b>	<b>15,000.00</b>	<b>1,800.00</b>	<b>7,750.00</b>	<b>1,800.00</b>	<b>7,750.00</b>	<b>52%</b>	<b>52%</b>			

Units on public land titling																			
<b>CENRO MATALAM</b>		<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>	<b>100</b>	<b>100</b>	<b>15,000.00</b>		<b>7,750.00</b>	<b>1,800.00</b>	<b>7,750.00</b>	<b>52%</b>	<b>52%</b>				
6. Cascading	CCM prepared (no.)	<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>	<b>100</b>	<b>100</b>	<b>80,000.00</b>	<b>2,507.00</b>	<b>60,527.00</b>	<b>2,507.00</b>	<b>60,527.00</b>	<b>76%</b>	<b>76%</b>				
<b>CENRO MATALAM</b>	<i>Pres. Roxas</i>								<b>80,000.00</b>	<b>2,507.00</b>	<b>60,527.00</b>	<b>2,507.00</b>	<b>60,527.00</b>	<b>76%</b>	<b>76%</b>				
<b>7. Preparation of Land Tenure Profile (LTP)</b>	Land tenure profile prepared (no.)	<b>25</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>100</b>	<b>2,500</b>	<b>612,000.00</b>	<b>57,815.00</b>	<b>455,824.47</b>	<b>31,000.00</b>	<b>429,009.47</b>	<b>74%</b>	<b>70%</b>				
<b>DISTRICT 3 - CENRO MAT.</b>		<b>25</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>100</b>	<b>2,500</b>	<b>612,000.00</b>	<b>57,815.00</b>	<b>455,824.47</b>	<b>31,000.00</b>	<b>429,009.47</b>						
<b>II. Resolution of Disputes/Cases with Claims and Conflicts Cases</b>																			
<b>4. RESOLUTION OF LAND DISPUTES/CASES</b>																			
	ADR proceedings conducted with report	<b>2</b>	<b>1</b>	<b>1</b>		<b>5</b>	<b>100</b>	<b>250</b>	<b>18,000.00</b>	<b>-</b>	<b>7,860.00</b>	<b>-</b>	<b>7,860.00</b>	<b>44%</b>	<b>44%</b>				
<b>DISTRICT 1-CENRO MID.</b>	submitted (no.)	<b>1</b>	<b>1</b>	<b>1</b>		<b>2</b>	<b>100</b>	<b>200</b>	<b>9,000.00</b>		<b>2,940.00</b>		<b>2,940.00</b>	<b>33%</b>	<b>33%</b>				
<b>DISTRICT 3- CENRO MAT.</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>300</b>	<b>9,000.00</b>		<b>4,920.00</b>		<b>4,920.00</b>	<b>55%</b>	<b>55%</b>				
	Cases resolved/decided (no.)	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>		<b>200</b>	<b>18,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>28%</b>	<b>28%</b>				
<b>DISTRICT 1- CENRO MID.</b>	- land cases settled amicably	<b>1</b>				<b>1</b>	<b>100</b>	<b>100</b>	<b>9,000.00</b>		<b>2,400.00</b>		<b>2,400.00</b>	<b>27%</b>	<b>27%</b>				
<b>DISTRICT 3- CENRO MAT.</b>	- cases resolved (Regular procedural)	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>100</b>	<b>50</b>	<b>9,000.00</b>		<b>2,600.00</b>		<b>2,600.00</b>	<b>29%</b>	<b>29%</b>				
<b>III. LAND SURVEYS</b>																			
<b>a. Survey of Residential Areas</b>																			
	Lots surveyed (no.)	<b>260</b>	<b>260</b>	<b>260</b>		<b>406</b>	<b>72</b>	<b>156</b>	<b>650,000.00</b>	<b>248,789.45</b>	<b>486,064.45</b>	<b>152,500.00</b>	<b>389,775.00</b>	<b>75%</b>	<b>60%</b>				
<b>DISTRICT 1 - CENRO MID.</b>		<b>130</b>	<b>130</b>	<b>130</b>		<b>218</b>	<b>-</b>	<b>168</b>	<b>325,000.00</b>	<b>143,852.00</b>	<b>201,852.00</b>	<b>120,000.00</b>	<b>178,000.00</b>	<b>62%</b>	<b>55%</b>				
<b>DISTRICT 3 - CENRO MAT.</b>		<b>130</b>	<b>130</b>	<b>130</b>		<b>188</b>	<b>145</b>	<b>145</b>	<b>325,000.00</b>	<b>104,937.45</b>	<b>284,212.45</b>	<b>32,500.00</b>	<b>211,775.00</b>	<b>87%</b>	<b>65%</b>				
<b>b. Survey of Agricultural Areas</b>																			
	Public Land Subdivision (PLS) Survey approved (no.)	<b>24</b>	<b>8</b>	<b>24</b>		<b>28</b>	<b>350</b>	<b>117</b>	<b>60,000.00</b>	<b>- .00</b>	<b>5,000.00</b>	<b>- .00</b>	<b>5,000.00</b>	<b>8%</b>	<b>8%</b>				
<b>DISTRICT 1 - CENRO MID.</b>		<b>12</b>	<b>4</b>	<b>12</b>		<b>11</b>	<b>275</b>	<b>92</b>	<b>30,000.00</b>		<b>2,400.00</b>		<b>2,400.00</b>	<b>8%</b>	<b>8%</b>				
<b>DISTRICT 3 - CENRO MAT.</b>		<b>12</b>	<b>4</b>	<b>12</b>		<b>17</b>	<b>425</b>	<b>142</b>	<b>30,000.00</b>		<b>2,600.00</b>		<b>2,600.00</b>	<b>9%</b>	<b>9%</b>				
<b>NATURAL RESOURCES CONSERVATION &amp; DEV.</b>																			
<b>Protected Areas/Caves &amp; Wetlands Development</b>																			
<b>II. For Proclaimed and Legislated PAs</b>																			
<b>1. Completion of Demarcation of Boundary of Legislated PAs</b>																			
	quincunx established (ha)	<b>34</b>	<b>3</b>	<b>23</b>		<b>23</b>	<b>300</b>	<b>68</b>	<b>632,000.00</b>	<b>28,675.00</b>	<b>559,620.00</b>	<b>28,675.00</b>	<b>559,620.00</b>	<b>89%</b>	<b>89%</b>				
<b>DISTRICT 2 - MANP</b>									<b>632,000.00</b>	<b>28,675.00</b>	<b>559,620.00</b>	<b>28,675.00</b>	<b>559,620.00</b>						
<b>2. Biodiversity Monitoring System (BMS)</b>																			
	BMS transects monitored semi-annually	<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>100</b>	<b>100</b>	<b>500,000.00</b>	<b>6,000.00</b>	<b>306,590.17</b>	<b>6,000.00</b>	<b>306,590.17</b>	<b>61%</b>	<b>61%</b>				
<b>DISTRICT 2 - MANP</b>		<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>	<b>100</b>	<b>100</b>	<b>250,000.00</b>	<b>6,000.00</b>	<b>118,352.88</b>	<b>6,000.00</b>	<b>118,352.88</b>	<b>47%</b>	<b>47%</b>				
<b>DISTRICT 1 - LANBA</b>		<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>	<b>100</b>	<b>100</b>	<b>250,000.00</b>		<b>188,237.29</b>		<b>188,237.29</b>	<b>75%</b>	<b>75%</b>				
<b>Habitat Protection</b>																			
	- Smartphone with GPS	<b>10</b>	<b>10</b>	<b>10</b>		<b>10</b>	<b>100</b>	<b>100</b>	<b>500,000.00</b>		<b>479,000.00</b>		<b>479,000.00</b>	<b>96%</b>	<b>96%</b>				
<b>DISTRICT 2 - MANP</b>																			
	- Drone Camera	<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>	<b>100</b>	<b>100</b>	<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>	<b>100%</b>	<b>100%</b>				
<b>DISTRICT 2 - MANP</b>																			
	- Night Vision Binoculars	<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>100</b>	<b>100</b>	<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>	<b>100%</b>	<b>100%</b>				
<b>DISTRICT 2 - MANP</b>																			

3. Biodiversity Assessment and Monitoring (BAMS)																
(Composite Team-RO, PENRO, CENRO, PAMO)																
I. Assessment and Establishment of 2-km transect																
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																
<b>DISTRICT 2 - MANP</b>																
										1,300,000.00	103,120.36	827,122.44	25,780.00	749,782.08	64%	58%
II. BAMS/BMS Equipment Procure																
	No. of BAMS/BMS equipment procured															
	- DSLR Lens	1	1	1			1	100	100		100,000.00	100,000.00	100,000.00	100%	100%	
	- DSLR camera with tripod and carry bag	2	2	2			2	100	100		300,000.00	251,000.00	251,000.00	84%	84%	
	- Binoculars	2	2	2			2	100	100		100,000.00	100,000.00	100,000.00	100%	100%	

<b>DISTRICT 2 - MANP</b>																			
5. Survey and Registration of PA Occupants (SRPAO)	No. of barangays within the PA 100% survey	12	4	4			4	100	33	2,160,000.00		188,380.09	1,020,302.84	55,000.00	886,922.75	47%	41%		
<b>DISTRICT 2 - MANP</b>										2,160,000.00		188,380.09	1,020,302.84	55,000.00	886,922.75	47%	41%		
a. Communication, Education and Public Awareness (CEPA)	CEPA strategies on PA Management biodiversity conservation formulated																		
- Knowledge, attitudes and practices (KAP) survey	No. of KAP conducted	8	2	4			4	100	50	600,000.00		6,500.00	131,175.88	6,500.00	131,175.88	22%	22%		
<b>DISTRICT 2 - MANP</b>										600,000.00		6,500.00	131,175.88	6,500.00	131,175.88				
- Communication Plan	No. of communication plan prepared	1								300,000.00		5,000.00	108,279.35	5,000.00	108,279.35	36%	36%		
<b>DISTRICT 2 - MANP</b>										300,000.00		5,000.00	108,279.35	5,000.00	108,279.35				
- Interpretive Signs	No. of interpretive signs installed	8	2	4		5	9	100	113	32,000.00		-	32,000.00	-	32,000.00	100%	100%		
<b>DISTRICT 2 - MANP</b>										32,000.00			32,000.00		32,000.00				
- CEPA (IEC Materials)	No. of CEPA materials developed/ produced and distributed/disseminated (print, video, etc.)	8	2	4			4	200	50	600,000.00		4,000.00	106,884.22	4,000.00	106,884.22	100%	100%		
<b>DISTRICT 2 - MANP</b>										600,000.00		4,000.00	106,884.22	4,000.00	106,884.22				
<b>6. Protected Area Management Planning</b>																			
a. Preparation or Updating of PA Management Plans	No. of prepared or updated PAMPs	1								500,000.00		19,000.00	164,770.00	19,000.00	164,770.00	100%	100%		
<b>DISTRICT 2 - MANP</b>																			
7. Inventory of existing facilities within PAs	No. of Report Submitted	6	2	4			4	100	67	300,000.00		7,000.00	86,860.00	7,000.00	86,860.00	27%	27%		
<b>DISTRICT 2 - MANP</b>													34,360.00		34,360.00	23%	23%		
<b>DISTRICT 1 - LANBA</b>												7,000.00	52,500.00	7,000.00	52,500.00	30%	30%		
<b>2. PAMB Operation</b>																			
<b>PENRO</b>	Minutes of meetings (no.)	4	1	2		1	5	100	125	700,000.00		27,512.00	299,888.52	10,012.00	282,388.52	43%	40%		
<b>DISTRICT 2 - MANP</b>										350,000.00		4,512.00	128,690.52	4,512.00	128,690.52	37%	37%		
<b>DISTRICT 1 - LANBA</b>										350,000.00		23,000.00	171,198.00	5,500.00	153,698.00	49%	44%		
<b>PENRO</b>	PAMB Resolutions approved (no.)	20	3	10		4	16	33	80										
<b>DISTRICT 2 - MANP</b>																			
<b>DISTRICT 1 - LANBA</b>																			
<b>DISTRICT 1 - LANBA</b>																			
c. PAMB Capacity Building	No. of Trainings/learning events conducted	1								400,000.00		108,016.00	140,928.43	55,000.00	87,912.43	35%	22%		
<b>DISTRICT 2 - MANP</b>										400,000.00		108,016.00	140,928.43	55,000.00	87,912.43				
c. Hiring of Project Support staff	Project support staff hired (no.)	11	11	11	11	11	11	82	100	2,132,000.00		- .00	2,132,000.00	177,666.66	1,420,333.32	100%	67%		
<b>DISTRICT 2 - MANP</b>										806,000.00			806,000.00	67,166.66	536,333.32	100%	67%		
	Ecosystem Management Specialist II	2	2	2	2	2	2	100	100										
	PA Support Staff	2	2	2	2	2	2			408,000.00			408,000.00	34,000.00	272,000.00	100%	67%		
	PA Rangers	5	5	5	5	5	5			510,000.00			510,000.00	42,500.00	340,000.00	100%	67%		
<b>DISTRICT 1-LANBA</b>										408,000.00			408,000.00	34,000.00	272,000.00	100%	67%		
<b>DISTRICT 1-LANBA</b>																			
9. Repair and Maintenance of Satellite/PAMO Office	Repair of Satellite/PAMO building	1	1	1						2,000,000.00									
<b>DISTRICT 2 - MANP</b>										2,000,000.00									
	Office Supplies and Materials																		
<b>DISTRICT 2 - MANP</b>																			
10. Community-Based Program (CBP)	No. of PACBRMA endorsed	3	3	3			3			1,260,000.00		- .00	345,119.18	- .00	345,119.18	27%	27%		
<b>Phase 1 (Year 2)</b>																			
10.1. CRMP Preparation, Capacity building and M&E: 420,000 (Y2)																			
organizations (Public and Private)																			

a. Application, processing and approval of PACBRMA																				
b. Preparation of Community-Based Resource Management Plan (CRMP)																				
c. Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year																				
a. Capacity Building on BDFE																				
b. Cap Dev on Biodiversity Conservation and Organizational																				
d. Monitoring and Evaluation																				
DISTRICT 2 - MAMP																				
											1,260,000.00					345,119.18		345,119.18	27%	27%
<b>7. Ecotourism Management</b>																				
<b>a.2 Visitor Center/Tourism Facility</b>	PA facilities maintained (no.)																			
DISTRICT 1 - LANBA																				
a.4 Information Center	PA facilities maintained (no.)																			
DISTRICT 1 - LANBA																				
a.5 Monitoring Station	PA facilities maintained (no.)																			
DISTRICT 1 - LANBA																				
DISTRICT 2 - MAMP																				
11.2 Ecotourism Impact Monitoring	Program and Impact Monitoring conducted (no.)																			
DISTRICT 2 - MAMP																				
13 Community Management	Statistics and area coverage of A&D property and private rights																			
13.1 Inventory of A&D Lands, property and private rights																				
DISTRICT 2 - MAMP																				
14. ASEAN Heritage Parks																				
DISTRICT 2 - MAMP																				
16.1. Acquisition of Free and Prior Informed Consent (FPIC)	FPIC secured (no)																			
16.2. Hiring of staff for the Project Team																				
DISTRICT 2 - MAMP																				
	Hired 2 researcher (18,000/mo)*6mos	Hired 2 resea																		
	Hired 3 mapper (15,000/mo)*3mos	Hired 3 mapps																		
	Honorarium for local consultant (1000/day)	Honorarium fo																		
	community TEV allowance (500/day)	elders/leaders and members (500/day)																		
16.3. Capacity Building on Community Profiling	No. of workshop attended	No. of worksh																		
17.3.1 Training on Cultural Mapping																				
17.3.2 Training on Data Gathering																				
17.3.3 Training on Collating and Presenting Data																				
16.4. Secondary data gathering	No. of records consolidated	records																		
16.4.1 Data Consolidation	No. of database finalized	database																		
16.4.2 Map digitizing	No. of maps digitized	maps																		
16.4.3 Data encoding																				
16.4.4 Preparation of database																				
16.4.5 Preparation of questionnaire																				
16.5. Primary Data Gathering																				

16.5.1 Documentation of Indigenous Knowledge, Systems, and Practices (IKSP)	No. of dialogue conducted	No. of dialogu	2	1	2																	
16.5.1.1 Community Dialogue and consultation	No. of FGDs conducted	No. of FGDs conducted																				
16.5.1.2 Focused Group Discussions	Allowance for Community Resc	Allowance fo																				
16.5.1.3 Key Informant Interview	No. of Kilis conducted	No. of Kilis conducted																				
16.6. Data Processing and Consolidation	No. of Sketch Mapping worksh	No. of Sketcl																				
16.6.1 Data Validation and Consolidation	No. of workshops conducted	No. of worksh	1	1	1																	
16.6.2 Database Finalization	No. of database finalized	No. of databa	1	1	1																	
16.6.3 Procurement of Office Supplies and Equipment	Office supplies procured	Office supplies	1	1	1																	
16.7. Output Preparation			1	1	1																	
16.8.1 Map Production																						
16.8.2 Culture Preservation Plan of the Community	No. of maps produced	maps																				
16.8.3 Policy brief	No. of plans developed	plans																				
16.8.4 Final Report Production	No. of policy briefs	policy																				
15. Office Equipment																						
DISTRICT 2 - MANP	- Laptop		4	4	4			4	100	100												
DISTRICT 2 - MANP	- Computer Desktop with Printer Scanner		1	1	1			1	100	100												
DISTRICT 2 - MANP	- Solar Panel		1	1	1			1	100	100												
<b>WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM</b>																						
<b>I. Protection and Conservation of Wildlife</b>																						
<b>1.1 Population and habitat monitoring and protection of priority threatened species</b>																						
a. Philippine Eagle <i>Population status and updated species distribution map Salasang, Ganatan and MANP area</i>	Population survey/ monitoring conducted (no.)		8	2	4			4	100	50		300,000.00		26,000.00		169,869.47		10,000.00		153,869.47	57%	51%
CENRO MATALAM - DISTRICT 2	animals rescued, rehabilitated and releases		8	2	4			4				300,000.00		26,000.00		169,869.47		10,000.00		153,869.47	57%	51%
d. Migratory Bird	No. of migratory bird site monitored (no.)		2	2	4			2	100	100		57,000.00		1,300.00		37,760.00		1,300.00		37,760.00	66%	66%
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																					
organization/briefing of Monitoring Team	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.)																					
CENRO MIDSAYAP	field monitoring/survey/activity reports (no.)		1	1	2			1				28,500.00		1,300.00		19,860.00		1,300.00		19,860.00	70%	70%
CENRO MATALAM			1	1	2			1	100	100		28,500.00				17,900.00				17,900.00	63%	63%
e. Tarsier	Updated distribution maps (no.)		4	1	2			2	100	50		60,000.00		-		13,600.00		-		13,600.00	23%	23%
1. Composite Team	Reports, including photo-documentation submitted to BMB:																					
2. Conduct of population verification survey in known tarsier habitats	- Population surveys conducted (no.)																					
Population count	field monitoring/survey/activity reports (no.)																					
Report Submitted to BMB (no.)																						
CENRO MATALAM			4	1	2			2				60,000.00				13,600.00				13,600.00		
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)		4	1	2			2	100	50		200,000.00		5,700.00		81,100.00		5,700.00		81,100.00	41%	41%
CENRO MIDSAYAP	Alamada		4	1	2			2	100	50		100,000.00		3,200.00		47,200.00		3,200.00		47,200.00	47%	47%
CENRO MATALAM	Arakan		4	1	2			2	100	50		100,000.00		2,500.00		33,900.00		2,500.00		33,900.00	34%	34%

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		8	150	47	357,000.00	13,095.00	208,305.20	13,095.00	208,305.20	58%	58%	
CENRO MIDSAYAP		6	1	3		3		50	143,794.12	2,000.00	103,145.00	2,000.00	103,145.00	72%	72%	
CENRO MATALAM		11	1	5		5	50	50	213,205.88	11,095.00	105,160.20	11,095.00	105,160.20	49%	49%	
<b>CONGRESSIONAL DISTRICTS</b>		<b>17</b>														
<b>DISTRICT 1</b>		<b>3</b>														
<b>DISTRICT 2</b>		<b>11</b>														
<b>DISTRICT 3</b>		<b>3</b>														
a.1. IFMA, FLGMA, FLAG		<b>33</b>	<b>9</b>	<b>17</b>		<b>17</b>	<b>100</b>	<b>52</b>	<b>693,000.00</b>	<b>109,038.67</b>	<b>423,670.14</b>	<b>87,000.00</b>	<b>401,631.47</b>	<b>61%</b>	<b>58%</b>	
CENRO MATALAM																
<b>b. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA</b>		<b>469</b>	<b>33</b>	<b>370</b>		<b>272</b>	<b>100</b>	<b>58</b>	<b>1,688,000.00</b>	<b>214,683.67</b>	<b>889,020.67</b>	<b>164,683.67</b>	<b>839,020.67</b>	<b>53%</b>	<b>50%</b>	
- 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 results 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		235	16	185		137	188	58	993,500.00	41,844.17	410,523.17	41,844.17	410,523.17	41%	41%	
CENRO MATALAM		234	17	185		135	353	58	993,500.00	172,839.50	478,497.50	122,839.50	428,497.50	48%	43%	
<b>MENU 3</b>																
<b>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings</b>																
<b>• Menu 3.1</b>																
<b>Activate/revitalize MFPCs, individual and group for deputization as DENROs -orientations, seminars, symposium</b>	individual/group volunteers deputized (no.)	<b>4</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>100</b>	<b>50</b>	<b>240,000.00</b>	<b>20,988.64</b>	<b>112,173.29</b>	<b>20,988.64</b>	<b>112,173.29</b>	<b>47%</b>	<b>47%</b>	
CENRO MIDSAYAP		2	1	1		1			120,000.00	15,571.12	61,414.62	15,571.12	61,414.62	51%	51%	
CENRO MATALAM		2	1	1		1			120,000.00	5,417.52	50,758.67	5,417.52	50,758.67	42%	42%	
<b>Menu 4.4</b>																
a) Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation	No. of personnel trained	<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>	<b>100</b>	<b>100</b>	<b>100,000.00</b>	<b>- .00</b>	<b>75,000.00</b>	<b>- .00</b>	<b>75,000.00</b>	<b>75%</b>	<b>75%</b>	
PENRO - DISTRICT 2									100,000.00		75,000.00		75,000.00	75%	75%	
<b>Menu 4.9</b>																
Capacity Building on Investigation Procedures and Proper Documentation for Enforcement personnel	No. of personnel trained	<b>1</b>							<b>50,000.00</b>	<b>- .00</b>	<b>5,000.00</b>	<b>- .00</b>	<b>5,000.00</b>	<b>10%</b>	<b>10%</b>	
PENRO - DISTRICT 2									50,000.00		5,000.00		5,000.00			



<b>• Menu 5.1</b>																				
<b>Involvement of forest communities in forest protection works</b>		Meetings conducted (no.)	4	1	2			4	100	100	120,000.00		7,283.67	59,124.02	7,283.67	59,124.02	49%	49%		
Includes Indigenous Cultural Communities, IPs, etc (guides, volunteers) meetings with forest communities																				
CENRO MIDSAYAP			4	1	2			2	100	100	60,000.00		5,930.92	28,850.67	5,930.92	28,850.67	48%	48%		
CENRO MATALAM			4	1	2			2	100	100	60,000.00		1,352.75	30,273.35	1,352.75	30,273.35	50%	50%		
<b>• Menu 6.1</b>																				
<b>Apprehension of undocumented forest products including NTFPs vehicles,quipment and other implements thru proper channels</b>		vol. (bd ft.) of apprehended undocumented forest products including NTFPs with incidence	8,000	6,666	4,000.00			2,229.65	90	28	400,000.00		44,535.34	165,164.26	44,535.34	165,164.26	41%	41%		
implements thru proper channels																				
CENRO MIDSAYAP		reports submitted to FMB	4,000	333.33	2,000.00			1,800	180	45	200,000.00		23,663.25	85,909.17	23,663.25	85,909.17	43%	43%		
CENRO MATALAM			4,000	333.33	2,000.00			429.65	-	11	200,000.00		20,872.09	79,255.09	20,872.09	79,255.09	40%	40%		
No. of vehicles, equipment 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			1	100	100										
<b>• Menu 6.2</b>																				
<b>Hauling of apprehended forest products and vehicles/ implements to CENR Office or any nearest Government Office</b>		Vol. (bdft.) of the apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report	8,000	6,666	3,333.33			2,989.65	27	37	600,000.00		79,079.40	283,015.46	33,052.00	236,988.06	47%	39%		
submitted to OUFO cc FMB																				
CENRO MIDSAYAP			4,000	333.33	1,666.00			1,800	540	45	300,000.00		30,086.74	134,932.80	15,052.00	119,898.06	45%	40%		
CENRO MATALAM			4,000	333.33	1,666.00			1,189.65		30	300,000.00		48,992.66	148,082.66	18,000.00	117,090.00	49%	39%		
No. of apprehended 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			3	300	300										
<b>• Menu 6.3</b>																				
<b>Immediate administrative and adjudication proceedings of apprehended forest products including conveyances</b>		administrative adjudication proceedings report carried out within the prescription period (no.)	4	2	2			3			200,000.00		25,583.66	126,401.66	25,583.66	126,401.66	63%	63%		
2nd quarter & 4th quarter																				
CENRO MIDSAYAP			2	1	1			1	100	50	200,000.00		2,937.16	19,758.66	2,937.16	19,758.66	10%	10%		
CENRO MATALAM			2	1	1			2	200	100	200,000.00		22,646.50	106,643.00	22,646.50	106,643.00	53%	53%		
<b>• Menu 7.1</b>																				
<b>Support to investigation, filing and of criminal complaints for implementing PENRO report endorsed to regional office with actions taken (no) report endorsed to OUFO cc FMB with actions</b>		report endorsed to office of Usec for F Operation cc FMB with action take	4	2	2			2	100	100	400,000.00		780.00	143,340.00	780.00	143,340.00	36%	36%		
2nd quarter & 4th quarter																				
CENRO MIDSAYAP			2	1	1			1	100	100	200,000.00		390.00	86,820.00	390.00	86,820.00	43%	43%		
CENRO MATALAM			2	1	1			1	100	100	200,000.00		390.00	56,520.00	390.00	56,520.00	28%	28%		
<b>• Menu 7.2</b>																				
<b>Hiring of Legal Officers</b>		Legal Officers hired (no.)	2	2	2	2		2	100	100	666,000.00		329,000.00	666,000.00	54,000.00	391,000.00	100%	59%		



CENRO MIDSAYAP			1									2,285.71				2,285.71			2,285.71	100%	100%	
CENRO MATALAM			6	2	3			6				13,714.29				3,800.00			3,800.00	28%	28%	
c. Issuance of cutting/ harvesting permits and WPP related permits	100% of areas appropriate for permits inspection/ variance report submitted		10	4	4			2	12	400	120											
CENRO MIDSAYAP			3	1	1			3	300	100												
CENRO MATALAM			7	3	4			2	9	300	129											
9. Revenues Generated (Php)																						
FMS			2,275,000	75,000	315,000	51,102.00	65,158.00	2,011,987.72	2,354	88												
PENRO			1,806,000					1,713,324.72		95												
CENRO MIDSAYAP			109,000	57,750	242,550	6,430.00	3,258.00	50,968.00	7	47												
CENRO MATALAM			360,000	17,250	72,450	44,672.00	61,900.00	247,695.00	278	69												
LMS																						
PENRO																						
CENRO MIDSAYAP																						
CENRO MATALAM																						
B.1 OTHERS (certification, filing and			70,000	4,999	40,000	10,860.00	20,915.00	86,800.00	157	124												
PENRO			5,000	733	5,000	1,000.00	1,750.00	14,450.00	614	1,736												
CENRO MIDSAYAP			30,000	2,133	17,500	4,760.00	5,265.00	28,330.00	89	94												
CENRO MATALAM			35,000	2,133	17,500	5,100.00	13,900.00	44,020.00	68	126												
PAWS/EMS			1,000	83	581	250.00	150.00	1,250.00	181	125												
PENRO																						
CENRO MIDSAYAP			500	41	287	100.00	100.00	600.00	488	120												
CENRO MATALAM			500	42	294	150.00	50.00	650.00	357	130												
Miscellaneous Income						37,500		66,500														
3. DEPUTATION and MOBILIZATION of	WEOs deputized/mobilized (no.) Reports submitted (no.)		20	10	20			25	125	80,000.00	- .00	28,400.00	- .00	28,400.00	36%	36%						
CENRO MIDSAYAP - DISTRICT 1			10	5	10			10	100	50	40,000.00		28,400.00									
CENRO MATALAM - DISTRICT 2			10	5	10			15	100	150	40,000.00											
	WEO mobilized with monthly report (no.)		4	1	2			2	100	50												

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