Republic of the Philippines
Department of Environment and Natural Resources
Provincial of Environment and Natural Resources Office
Kidapawan City, North Cotabato
Tel. _____ Email. _____

DOCUMENT ACTION TRACKING SLIP

Document Number	PCOT-2209301	Date : Sep. 30, 2022	
Originating Office	PENRO COTABATO		
Sender	RENATO C. DOMINGO		
Address	QUIRINO DRIVE, KIDAPAWAN CITY		
Subject	CONSOLIDATED PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT OF PENRO COTABATO FOR THE MONTH OF SEPTEMBER CY 2022		
Attachment	yes		

Date / Time Received	From	Date / Time Released	To	Action Required / Taken
Sep 30, 2022 09:32 AM	PENRO COTABATO	Sep 30, 2022 09:34 AM	ADMIN - REC	FOR INFORMATION AND RECORD

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

September 29, 2022

DENR-PENRO XII-4
KIDAPAWAN CITY
RELEASED
DATE: 9-30-22 TIME:
NUMBER:

FOR : **The Regional Executive Director**
DENR XII, Koronadal City

ATT'N : The Chief, Planning and Management Division

FROM : The PENR Officer
PENRO XII-4, Kidapawan City

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

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

For information and record.

RENATO C. DOMINGO

PENRO COTABATO PROVINCE

Physical and Financial Accomplishment Monitoring Report

As of the Month of SEPTEMBER
Year 2022
Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL											FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
			TARGET																			
		PENRO	Annual Target	This Month	To Date	JULY	AUGUST	SEPTEMBER	To Date	% Accom (This Month) (8/7*100)	% Accom (To Date) (9/5*100)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation This Month	Obligation To date	Disbursement This Month	Disbursement To date	% Budget Utilization Rate (BUR) Obligation/Allotm (16/12*100)	% Budget Utilization Rate (BUR) Disbursement/Allotm (18/16*100)	
(2)	(3)	(4)	(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	228	228	228	228	101%	101%		60,000.00			6,392.00	50,071.47	6,392.00	50,071.47	83%	83%	
DISTRICT 2 (PENRO)	maintained/updated (No.)		106	106	106	103	103	103	103	97%	97%		40,000.00			4,604.00	32,500.47	4,604.00	32,500.47	81%	81%	
CENRO MID. -DISTRICT 1			58	58	58	64	64	64	64	110%	110%		10,000.00			1,788.00	8,500.00	1,788.00	8,500.00	85%	85%	
CENRO MAT. - DISTRICT 3			61	61	61	61	61	61	61	100%	100%		10,000.00				9,071.00		9,071.00	91%	91%	
c. Submission of SALN (R.A. 6713)	% SALN submission		1	1	1	-	-	-	1	100%	100%											
DISTRICT 2 (PENRO)			1	1	1	-	-	-	1	100%	100%											
CENRO MID. -DISTRICT 1			1	1	1	-	-	-	1	100%	100%											
CENRO MAT. - DISTRICT 3			1	1	1	-	-	-	1	100%	100%											
d. Submission of the following:																						
d.1 OPCR	OPCR commitment based on approved SPMS guidelines		1	1	1		-	-	1	100.00%	100.0%											
DISTRICT 2 (PENRO)	submitted to RO		1	1	1		-	-	1	100%	100%											
d.2 DPCR	DPCR commitment based on approve	MSD	1	1	1		-	-	1	100%	100%											
DISTRICT 2 (PENRO)	approved SPMS guidelines submitted to RO	TSD	1	1	1		-	-	1	100%	100%											
d.3 IPCR	% of IPCR commitment based on the on approved DPCR	PENRO																				
DISTRICT 2 (PENRO)		CENRO	1				-	-	1	100%	100%											
CENRO MID. -DISTRICT 1		CENRO	1				-	-	1	100%	100%											
CENRO MAT. - DISTRICT 3		CENRO	1				-	-	1	100%	100%											
2.Procurement Services																						
a. Conduct of Biddings/Alternative Procurement	Bidding conducted/ Order issued (no.)		60	5	30		16	27	127	347%	423%		52,000.00			1,700.00	36,586.67	1,700.00	36,586.67	70%	70%	
DISTRICT 2 - PENRO			20	2	15	13	16	5	69	2040%	460%		28,666.66				18,666.67		18,666.67	65%	65%	
DISTRICT 1 - CENRO MID.			20	2	15			15	39	900%	260%		11,666.67			1,700.00	9,900.00	1,700.00	9,900.00	85%	85%	
DISTRICT 3 - CENRO MAT.			20	2	15			7	19	420%	127%		11,666.67				8,020.00		8,020.00	69%	69%	
b. Compliance to PHILGEPS conditions	Compliance report submitted (no.)		1	-	-		-	-	1	0%	100%		10,000.00				6,750.00		6,750.00	68%	68%	
DISTRICT 2 (PENRO)			1	-	-		-	-	1	0%	100%											
c. Prepapration of Annual Procurement Plan	Annual Procurement Plan		1	-	-		-	-	1	0%	100%		13,000.00				6,839.33		6,839.33	53%	53%	
DISTRICT 2 (PENRO)			1	-	-		-	-	1	0%	100%											
d. Agency Procurement Compliance and Activities (EPA)	EPA Certification submitted (no.)		1	-	-		-	-	1	0%	100%		5,000.00				3,500.00		3,500.00	50%	50%	
DISTRICT 2 (PENRO)			1	-	-		-	-	1	0%	100%											
3.Property Management			4	4	4	4	4	4	4	100%	100%											
a. Maintonance of the Office Building Repainting/	- maintenance/ Repair of facility												150,000.00			27,949.00	93,214.00	27,949.00	93,214.00	62%	62%	
DISTRICT 2 - PENRO	report submitted (no.)		2	2	2	2	2	2	2	100%	100%		85,000.00			15,299.00	39,878.00	15,299.00	39,878.00	47%	47%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	1	1	100%	100%		32,500.00			7,050.00	22,680.00	7,050.00	22,680.00	70%	70%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	1	1	100%	100%		32,500.00			5,600.00	30,656.00	5,600.00	30,656.00	94%	94%	
a.1 Preparation of Disposal Plan	Disposal Plan submitted (no.)		1	1	1		-	-	1	100	100		5,000.00			700.00	5,000.00	700.00	5,000.00	100%	100%	
DISTRICT 2 - PENRO			1	1	1		-	-	1	100	100											
a.2 Implementation of Disposal Plan	Disposed 50% of unserviceable properties per plan		1				-	1	1	100	100		5,000.00				1,000.00		1,000.00	20%	20%	
DISTRICT 2 - PENRO			1				-	1	1	100	100											
b. Inventory of Regional and Field Office Properties	Inventory Conducted (no) Plan and equipment submitted to		1				-	-	-	-	-		15,000.00			5,500.00	9,000.00	5,500.00	9,000.00	60%	60%	
DISTRICT 2 - PENRO			1				-	-	-	-	-											
4.Communications																						
(quarterly report)	-message/e-mail transmitted/fax		3,000	250	2,250	640	524	297	4,029	584.40%	179.07%		50,000.00			3,916.00	26,582.67	3,916.00	26,582.67	53%	53%	
DISTRICT 2 - PENRO	delivered (no.)		1,000	83	750	253	148	118	1,627	622.80%	216.93%		26,666.66				16,666.67		16,666.67	63%	63%	
DISTRICT 1 - CENRO MID.			1,000	83	750	62	112	54	649	273.60%	86.53%		11,666.67			3,916.00	9,916.00	3,916.00	9,916.00	85%	85%	

DISTRICT 3 - CENRO MAT.			1,000	83	750	325	264	125	1,753	856.80%	233.73%		11,666.67								
5.Records Management	-records maintained/																				
(quarterly report)	updated (no.)		2,000	167	1,169	316	265	260	2,258	504.60%	193.16%		40,000.00			3,000.00	22,771.33	3,000.00	22,771.33	57%	57%
DISTRICT 2 - PENRO		Kidapawan	800	67	469	167	142	166	1,232	712.50%	262.69%		23,800.00				10,893.33		10,893.33	46%	46%
DISTRICT 1 - CENRO MID.		Midsayap	600	50	350	79	73	53	515	410.00%	147.14%		8,100.00			3,000.00	6,878.00	3,000.00	6,878.00	85%	85%
DISTRICT 3 - CENRO MAT.		Matalam	600	50	350	70	50	41	511	322.00%	146.00%		8,100.00				5,000.00		5,000.00	62%	62%
6.Fiscal Collection																					
OR issued	-officials Receipt (O.R.) issued (no.)		3,000	250	1,750	322	461	527	2,879	524.00%	164.51%		55,000.00			1,000.00	25,343.00	1,000.00	18,843.00	46%	34%
DISTRICT 2 - PENRO			500	42	294	25	40	44	312	259.52%	106.12%		27,500.00				10,323.00		10,323.00	38%	38%
DISTRICT 1 - CENRO MID.			850	70	490	61	65	115	608	344.29%	124.08%		9,350.00				3,520.00		3,520.00	38%	38%
DISTRICT 3 - CENRO MAT.			1,650	138	966	236	356	368	1,959	695.65%	202.80%		18,150.00			1,000.00	11,500.00	1,000.00	11,500.00	63%	63%
7.Budget/Accounting																					
a. Preparation of Financial Plan																					
	Financial Plan		1					-	1	100.00%	100.00%		30,000.00			1,219.00	14,629.50	1,219.00	14,629.50	49%	49%
DISTRICT 2 - PENRO			1					-	1	100.00%	100.00%										
b. voucher and payroll indexed & processed	-voucher and payroll indexed &		2,000	500	1000		30	1,005	2,620	207.00%	262.00%		66,000.00			1,219.00	37,393.00	1,219.00	37,393.00	57%	57%
DISTRICT 2 - PENRO																					
b. Submission of Reports																					
DISTRICT 2 - PENRO	-Financial report prepared and submitted (no.)		32	8	24	8	8	8	24	1	1		50,000.00			1,219.00	34,609.50	1,219.00	34,609.50	69%	69%
• Budget and Financial Accountability	submitted (no.)																				
report (BFAR)																					
- BFAR No. 1			1	1	1	1	-	1	1	100.00%	100.00%										
- FAR No. 1			1	1	1	1	-	1	1	100.00%	100.00%										
- BFAR No. 1-A			1	1	1	1	-	1	1	100.00%	100.00%										
- BFAR No. 1-B			1	1	1	1	-	1	1	100.00%	100.00%										
- FAR No. 2			1	1	1	1	-	1	1	100.00%	100.00%										
- FAR No. 2-A			1	1	1	1	-	1	1	100.00%	100.00%										
-FAR No. 3			1	1	1	1	-	1	1	100.00%	100.00%										
- BFAR No. 5			1	1	1	1	-	1	1	100.00%	100.00%										
(report submitted consist of the above-specified reports)																					
• FAR No. 4			12	1	9	1	1	1	9	100	100.00%										
(To be submitted on or before the end of the following month)																					
c. Summary of Performance Monitoring Report	PENROs consulted reviewed		12	1	9	1	1	1	9	100	100.00%		20,000.00			609.50	17,682.50	609.50	17,682.50	88%	88%
	financial utilization reports																				
	(Monthly)																				
d. Monitoring of Compliance to Adult Findings	Compliance monitoring report (no.)		1	-	-		-	-	1	100	100		35,000.00			1,219.00	23,542.00	1,219	23,542.00	67%	67%
(CAAR/AOM) (2nd&4th)																					
e. Financial Reconciliation & Closing	Workshop attended		2	-	-		-	1	2	100	100		30,000.00				25,269.50		25,269.50	84%	84%
of Book/Quarterly (1st & 3rd)	Report submitted (No.)																				
f. Preparation and Submission of Financial	Report submitted to COA						-														
Reports	PENRO Report submitted		12	1	9	1	1	1	9	100%	100%		20,000.00			609.50	11,622.00	609.50	11,622.00	58%	58%
f.a. Monthly trial balance	to COA (no.)																				
f. b Quarterly financial statements	PENRO Report submitted		4	1	1		-	1	3	100%	100%										
	to COA (no.)																				
G. Hiring of Administrative Assistant	Admin. Asst. hired (no.)		4	4	4	4	4	4	4	100	100		850,000.00				850,000.00	########	637,488.00	100%	75%
(under PENRO Accountant & Budget Officer)																					
and PENRO Planning officer)																					
**semestral (Contract)																					
8. Cashiering	Advises prepared (no.)		100	8	75	27	22	15	170	768%	227%		20,000.00				19,000.00		19,000.00	95%	95%
DISTRICT 2 - PENRO																					
9.Top Management acted upon																					
(quarterly report)	Paper/documents		3,000	250	1743	699	561	225	4,066	594%	233%		55,000.00			2,500.00	47,377.00	2,500.00	47,377.00	86%	86%
DISTRICT 2 - PENRO	acted upon (no.)		1,000	83	581	210	93	32	857	402%	148%		25,000.00			2,500.00	18,002.00	2,500.00	18,002.00	62%	62%
DISTRICT 1 - CENRO MID.			1,000	83	581	164	204	68	1,289	523%	222%		15,000.00				15,000.00		15,000.00	100%	100%
DISTRICT 3 - CENRO MAT.			1,000	83	581	325	264	125	1,920	857%	330%		15,000.00				14,375.00		14,375.00	96%	96%
10. Conduct of Management Conference	Conference conducted(no.)		4	1	2		0	1	3	100%	150%		90,000.00			10,000.00	71,454.63	10,000.00	71,454.63	68%	68%
	Report submitted (no.)																				
DISTRICT 2 - PENRO							-														
14. Full-time Delivery Unit (FDU)	report monitored/reviewed & submitted(no.)		12	3	3	3	3	3	3	100	100		40,000.00			8,925.00	30,908.34	8,925.00	30,908.34	77%	77%

DISTRICT 2 - PENRO		1	1	1	1	1	1	1	100	100		13,333.34				13,333.34		13,333.34	100%	100%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1	1	100	100		13,333.33				6,000.00		6,000.00	45%	45%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	1	100	100		13,333.33			8,925.00	11,575.00	8,925.00	11,575.00	87%	87%	
11. Vehicular Insurance (1st Quarter)	vehicle insured (no.)	25	8	22		-	5	11	62.50%	50.00%											
DISTRICT 2 - PENRO			3	10		-	3	8	100.00%	80.00%											
DISTRICT 1 - CENRO MID.		-	0	0		-	-	-	0	0											
DISTRICT 3 - CENRO MAT.		-	2	3		-	2	3	100.00%	100.00%											
12. Buildings and Equipment	Buildings & equipment	6						-	0	0											
Insurance	insured (no.)					-	-														
DISTRICT 2 - PENRO		4				-	-	-	100	100											
DISTRICT 1 - CENRO MID.		1				-	-	-	100	100											
DISTRICT 3 - CENRO MAT.		1				-	-	-	100	100											
17. Capital Outlay																					
a. Repair of old CENRO Kidapawan Building	Building repaired (no.)	1										4,000,000.00			341,121.62	3,842,718.02		1,672,329.2	96%	42%	the activities due to the revision of the design speciffically on architechural and building facade However, the philgeps posting and all the bidding process were already completed as of to date.
(as extension office of PENRO Cotabato)																					
DISTRICT 2 - PENRO		1				-															
c. Furnitures and Fixtures	furniture and fixtures procured (no.)											4,500,000.00			##########	2,726,163.87	66,356.85	##########	61%	26%	
- Parabolic/Parachute Tent																					
- Aircon (Functional Hall), etc.																					
DISTRICT 2 - PENRO																					
SUPPORT TO OPERATIONS																					
DATA Network Infrastructure Dev. And Mgt.																					
Intensified Maintenance of ICT																					
Equipments and Information Systems	Network Infrastructure maintained with	85%	85%	85%	100.00%	100.00%	100.00%	100.00%	118	118%											
(Hardware & Software)	85% uptime																				
DISTRICT 2 - PENRO																					
1. APPLICATION DATA BASED																					
	-Systems database build-maintained (no.)	3	3	3	3	3	3	3	100%	100%		10,000.00			-	6,715.00	-	6,715.00	67%	67%	
DISTRICT 2 - PENRO	-System database	1	1	1	1	1	1	1	100%	100%		4,666.66				2,715.00		2,715.00	58%	58%	
DISTRICT 1 - CENRO MID.	Personnel Information System	1	1	1	1	1	1	1	100%	100%		2,666.67				2,000.00		2,000.00	75%	75%	
DISTRICT 3 - CENRO MAT.	DATS/URS	1	1	1	1	1	1	1	100%	100%		2,666.67				2,000.00		2,000.00	75%	75%	
	Accounting Tracking																				
	- ARS																				
	eNGAS																				
2. MGT./MAINT. OF ICT RESOURCES/ FACILITIES other Info System																					
	-Website Maintained	1	1	1	1	1	1	1	100	100		20,000.00			-	15,000.00	-	15,000.00	75%	75%	
DISTRICT 2 - PENRO		1	1	1	1	1	1	1	100	100		20,000.00				15,000.00		15,000.00	60%	60%	
INTERNET CONNECT. MAINTAINED/ OPERATIONALIZED/ MONITORED	-Internet connectivity/ maintained/ operationalized/ monitored (no.)	3	3	3	3	3	6	6	200	200		50,000.00			3,793.50	30,756.50	1,939.50	28,902.50	62%	58%	
DISTRICT 2 - PENRO		1	1	1	1	1	2	2	200	200		26,666.66				18,666.00		18,666.00	70%	70%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	2	2	200	200		11,666.67			1,854.00	5,854.00		4,000.00	50%	34%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	2	2	200	200		11,666.67			1,939.50	6,236.50	1,939.50	6,236.50	53%	53%	
Operating System & Productivity software upgrade																					
Server Room Maintained /operationalized/moni		1	1	1	1	1	1	1	100	100		70,000.00				57,999.22		57,999.22	83%	83%	
DISTRICT 2 - PENRO																					
SAFETY/SECU. EQUIPMENT MAINT.	-Safety and Security System equipment	16	16	16	31	31	26	26	194	433		10,000.00			1,833.00	4,465.00	-	2,632.00	45%	26%	
DISTRICT 2 - PENRO	maintained/operationalized/monitored (no.)	6	6	6	14	14	10	10	233	167		3,333.34				2,632.00		2,632.00	79%	79%	
DISTRICT 1 - CENRO MID.		5	5	5	6	6	7	7	120	140		3,333.33			1,833.00	1,833.00			55%	0%	

DISTRICT 3 - CENRO MAT.			5	5	5	11	11	9	9	220	180		3,333.33							0%	0%
New System developed /updated and			2	2	2	2	2	2	2	100	100		25,000.00				24,350.00		24,350.00	97%	97%
maintained (@ PENRO level)																					
- MIS / e-DATS / SPICS																					
DISTRICT 2 - PENRO																					
4. Statistical Activities																					
5. Coordination/linkages on statistical Activities	Report Submitted(No.)		1				-	-			-										
DISTRICT 2 - PENRO																					
d. Updating of Provincial ENR Statistical Profile 2022	ENR Statistical Profile Updated (no.)		1	1	1		-	-	1	100	100		10,000.00			1,625.80	9,419.80	1,625.80	9,419.80	94%	94%
DISTRICT 2 - PENRO																					
5. Thematic Maps Generated			1	1	1		-	-	1	-	100		30,000.00			1,625.80	14,125.80	1,625.80	14,125.80	47%	47%
One control map updated (no.) (quarterly)																					
DISTRICT 2 - PENRO			1	1	1		-	-	1	-	66.67%		13,333.34			1,625.80	12,625.80	1,625.80	12,625.80	95%	95%
DISTRICT 1 - CENRO MID.			1	1	1		-	-	1	-	66.67%		8,333.33				1,500.00		1,500.00	18%	18%
DISTRICT 3 - CENRO MAT.			1	1	1		-	-	1	-	66.67%		8,333.33							0%	0%
6. Operation/Maintenance of Enhanced Forestry	Updated Forestry Statistics available on-line,												15,000.00			-	3,000.00	-	3,000.00	20%	20%
Information System (e-FIS)	Newly approved forest tenure/																				
DISTRICT 2 - PENRO	CTPO records created, reviewed and submitted online to FMB (no.)		1	1	1		-	1	1	100	100		8,333.34				2,000.00		2,000.00	24%	24%
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/		1	1	1		-	1	1	100	100		3,333.33							0%	0%
DISTRICT 3 - CENRO MAT.	CTPO records created, reviewed and submitted online to RO (no.)		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	2	2			2	2	50.00%	50.00%	-	30,000.00			1,625.80	19,625.80	1,625.80	19,625.80	65%	65%
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	9		-	4	17	133.3%	188.9%		30,000.00			736.00	10,736.00	736.00	10,736.00	36%	36%
	(press photo)																				
DISTRICT 2 - PENRO			4	1	3		-	1	3	100.0%	100.0%		16,666.66			736.00	9,736.00	736.00	9,736.00	58%	58%
DISTRICT 1 - CENRO MID.			4	1	3		-	1	6	100.0%	200.0%		6,666.67				1,000.00		1,000.00	15%	15%
DISTRICT 3 - CENRO MAT.			4	1	3		-	2	8	200.0%	266.7%		6,666.67							0%	0%
2.Information, Education and	popular materials produced		426																		
Communication	(no.)																				
a. 2Flyer/ brochure/newsletter,			300	100	100		-	-	354	0%	118%		60,000.00				45,000.00		45,000.00	75%	75%
calendar, poster, magazine,																					
notebook, planner, etc.																					
DISTRICT 2 - PENRO																					
d. Production and airing of Radio Plugs			140	70	70		-	440	557	629%	7161%		40,000.00			850.00	27,402.00	850.00	27,402.00	69%	69%
DISTRICT 2 - PENRO																					
h. Environmental lecture for students,	report submitted (no.)		3	1	1		-	1	1	100	33		50,000.00			2,775.80	26,133.30	2,775.80	26,133.30	52%	52%
communities, and other groups																					
DISTRICT 2 - PENRO (3rd Q)			1	1	1		-	1	1	-	-	-	28,666.66			1,775.80	12,690.80	1,775.80	12,690.80	44%	44%
DISTRICT 1 - CENRO MID. (2nd Q)			1				-	-	-	-	-	-	10,666.67				5,000.00		5,000.00	47%	47%
DISTRICT 3 - CENRO MAT. (1st Q)			1				-	-	-	-	-	-	10,666.67			1,000.00	8,442.50	1,000.00	8,442.50	79%	79%
I. Meetings/orientations for private organization, industries, community organizations, NGO's	Meetings orientation conducted (nos.)		3	1	1		-	3	4	100	33		40,000.00			7,565.80	21,065.80	7,565.80	21,065.80	53%	53%
DISTRICT 2 - PENRO (4th Q)			1				-	2	3	200	300		21,333.34			775.80	14,275.80	775.80	14,275.80	67%	67%

DISTRICT 1 - CENRO MID. (3rd Q)			1				-	-	-	-	-		9,333.33							0%	0%	
DISTRICT 3 - CENRO MAT. (2nd Q)			1	1	1		-	1	1	100	100		9,333.33			6,790.00	6,790.00	6,790.00	6,790.00	73%	73%	
J. Attendance to Workshop/Training			2	2	2					100	100		40,000.00			6,850.00	32,024.00	6,850.00	32,024.00	80%	80%	
2nd quarter																						
DISTRICT 2 - PENRO			2	2	2	1	1	-	2	-	100											
3. Updating of Regional Transparency Seal (Monthly)	Required TS documents and reports updated/ posted		4	1	2	1	1	1	1	100	100		20,000.00			850.00	13,350.00	850.00	13,350.00	67%	67%	
DISTRICT 2 - PENRO																						
5. MAINTENANCE OF LIBRARY																						
			3	3	3		-	4	12	133	133		80,000.00			4,189.50	24,823.50	11,839.50	24,823.50	31%	31%	
DISTRICT 2 - PENRO	•Local newspapers monitored		1	1	1		-	2	5	200	167		53,333.34			850.00	16,350.00	8,500.00	16,350.00	31%	31%	
DISTRICT 1 - CENRO MID.			1	1	1		-	1	6	100	200		13,333.33				2,500.00		2,500.00	19%	19%	
DISTRICT 3 - CENRO MAT.			1	1	1		-	1	1	100	33		13,333.33			3,339.50	5,973.50	3,339.50	5,973.50	45%	45%	
I. FORM.N./ MON. of ENR SECTOR POLICIES PLANS,PROGRAMS AND PROJECTS																						
I. Preparation and Updating Climate Resilient Plans																						
1. Forest Land Use Planning			2	0	1		-	2	2	100	100		720,000.00			-	284,956.00	-	284,956.00	40%	40%	
a. FLUP Formulation Phase (Year 1)	FLUP finalized and affirmed by the																					
Step 1-4	Regional Executive Director (no)																					
• Preparatory Activities including Secondary Data Gathering	Milestone narrative report																					
• Field Data Gathering, Mapping and Survey	submitted to FMB (no)																					
• Conduct of Situational Analysis																						
• Plan Formulation Stage, Drafting and Deliberation																						
DISTRICT 1 - CENRO MID.			1				-	1	1	100	100		360,000.00				123,150.00		123,150.00	34%	34%	Created a Joint Memorandum od Agreement for the formulation of FLUP with the LGU'S Technical Working Group at the Sangguniang
DISTRICT 3 - CENRO MAT.			1	1	1		-	1	1	100.00%	100.00%		360,000.00				161,806.00		161,806.00	45%	45%	Submitted the ff: letter of Intent, E.O. creating TWG for the formulation of FLUP, Approved SB Resolution and Crafting FLUP (chapter 5)
2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no)		1	1	1		-		-	-	-		60,000.00			13,120.00	23,560.00	13,120.00	10,440.00	17%	17%	CRMF with the PO of Kahugpungan Mag uuma sa Sto. Nino Magpet and joined the PO general assembly for the ratification of their drafted
DISTRICT 3 - CENRO MAT.			1		1		-	1	1	100	100		60,000.00			13,120.00	23,560.00	13,120.00	10,440.00			
2. Forest Products Utilization and Price Monitoring	price data gathered,processed and		4	1	3		-		2	100	100		25,000.00			-	9,019.94	-	9,019.94	20%	20%	
- Price monitoring of forest products	summarized 12 reports submitted																					
DISTRICT 2 - PENRO	to RO (no)		4	1	3		-		2	100	100		15,000.00				4,999.94		4,999.94			
DISTRICT 1 - CENRO MID.	price data gathered,processed and		4	1	3		-		2	100	100		5,000.00				4,020.00		4,020.00			
DISTRICT 3 - CENRO MAT.			4	1	3		-		2	100	100		5,000.00									
3. Statistical Reporting System (SRS)	statistical report submitted (no.)		4	1	3		-		1	100	100		30,000.00			-	13,000.00	-	13,000.00	43%	43%	
FMS, BMB, LMS																						
DISTRICT 2 - PENRO			1	1	3		-		1	100	100		30,000.00				13,000.00		13,000.00			
CENRO Mat- forestry			1	1	3		-		1	100	100											
II. PLANNING AND MGT.			1	1	3		-		1	100	100											
1. Preparation and Review of Annual																						
• Preparation of FY 2023 Budget Proposal	FY 2023 Budget Proposal		1	-	1		-		1	100	100		130,000.00			15,236.25	73,923.05	15,236.25	73,923.05	57%	57%	
- Conduct of Roll-out	reviewed/evaluated and																					
- Updating of Forward Estimates (FE)	submitted(no.)																					
- Updating of the ENR Medium Term Plan																						
- Consultative workshop w/ CENROs,																						

PENROs and Regional Office																					
- BP presentation to CSO and RDC																					
DISTRICT 2 - PENRO																					
• Preparation of FY 2023 Work and			1										100,000.00								
Financial Plan																					
- PENRO/Sectoral Consultation																					
Pre-programming Workshop																					
- National Reprogramming Workshop																					
- WFP Review and Finalization																					
DISTRICT 2 - PENRO (4th quarter)																					
2. MONITORING & EVALUATION OF ACCOMPLISHMENTS	-PENRO and CENRO monitored (no.) reports submitted		3	1	3	3	3	3	3	100	100		240,000.00			33,661.00	106,652.47	33,661.00	102,679.47	44%	43%	
DISTRICT 2 - PENRO			1	1	1	1	1	1	1	100.00%	100.00%		180,000.00			16,028.00	84,019.47	16,028.00	84,019.47	47%	47%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	1	1	100.00%	100.00%		30,000.00			4,330.00	9,330.00	4,330.00	9,330.00	31%	31%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	1	1	100.00%	100.00%		30,000.00			13,303.00	13,303.00	13,303.00	9,330.00	44%	31%	
3. Attendance to Training	No. of Workshop/Meetings		3										60,000.00			24,189.00	24,189.00	24,189.00	24,189.00	40%	40%	
***To incude other Statistical Activities*	attended (no.)																				
DISTRICT 2 - PENRO			1	-	-		-		-	-	-		26,666.66			14,000.00	14,000.00	14,000.00	14,000.00	53%	53%	
DISTRICT 1 - CENRO MID.			1	-	-		-		-	-	-		16,666.67			5,500.00	5,500.00	5,500.00	5,500.00	33%	33%	
DISTRICT 3 - CENRO MAT.			1	-	-		-		-	-	-		16,666.67			4,689.00	4,689.00	4,689.00	4,689.00	28%	28%	
4. Hiring of Support staff	No. of service hired (no.)		2	2	2	2	2	2	2	100	100		445,000.00			- .00	445,000.00	75,000.00	334,250.00	100%	75%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	1	1	100	100		222,500.00				222,500.00	37,500.00	167,000.00	100%	75%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	1	1	100	100		222,500.00				222,500.00	37,500.00	167,250.00	100%	75%	
FOREST & WATERSHED MANAGEMENT																					
SUB-PROGRAM																					
ENHANCED - NATIONAL GREENING PROGRAM																					
1. Survey, Mapping and Planning			1,600	266	800				1,785	38	112		880,000.00			60,415.69	798,830.00	30,448.22	768,862.53	91%	87%	
	site validated/assessed ha.																				
DISTRICT 1 - CENRO MID.	GIS-generated maps (no.)		800.0	133	400				960	75	120		440,000.00			58,967.47	400,000.00	29,000.00	370,032.53	91%	84%	
DISTRICT 3 - CENRO MAT.			800.0	133	400				825	620	103		440,000.00			1,448.22	398,830.00	1,448.22	398,830.00	91%	91%	
MANP																					
2. Seedling Production	Seedling produced (no.)		162,982	75,617	137,992				176,340	233.20	108.20		3,331,000.00				3,331,000.00		##########	100%	90%	
DISTRICT 1 - CENRO MID.			**54,369**	**23,162**	**46,039**				56,178	242.54	103.33										
DISTRICT 3 - CENRO MAT.			**108,613**	**52,453**	**91,953**				120,162	229.09	110.63										
Cacao			15,500	6,500	15,500				16,570	254.92	106.90		388,000.00			-	388,000.00	-	349,200.00	100%	90%	
DISTRICT 1 - CENRO MID.			5,000	2,000	5,000				5,020	251.00	100.40		125,000.00				125,000.00		112,500.00	100%	90%	
DISTRICT 3 - CENRO MAT.			10,500	4,500	10,500				11,550	256.67	110.00		263,000.00				263,000.00		236,700.00	100%	90%	
Coffee			13,500	6,000	13,500				14,916	248.60	110.49		270,000.00			-	270,000.00	-	243,000.00	100%	90%	
DISTRICT 1 - CENRO MID.			4,500	2,000	4,500				5,016	250.80	111.47		90,000.00				90,000.00		81,000.00	100%	90%	
DISTRICT 3 - CENRO MAT.			9,000	4,000	9,000				9,900	247.50	110.00		180,000.00				180,000.00		162,000.00	100%	90%	
Timber			44,982	19,992	19,992				49,671	248.45	110.42		360,000.00			-	360,000.00	-	324,000.00	100%	90%	
DISTRICT 1 - CENRO MID.			14,994	6,664	6,664				16,684	250.36	111.27		120,000.00				120,000.00		108,000.00	100%	90%	
DISTRICT 3 - CENRO MAT.			29,988	13,328	13,328				32,987	247.50	110.00		240,000.00				240,000.00		216,000.00	100%	90%	

Indigenous			35,000	23,125	35,000				38,028	164.45	108.65		423,000.00			-	423,000.00	-	380,700.00	100%	90%	
DISTRICT 1 - CENRO MID.			11,875	7,500	11,875				11,903	158.71	100.24		143,000.00				143,000.00		128,700.00	100%	90%	
DISTRICT 3 - CENRO MAT.			23,125	15,625	23,125				26,125	167.20	112.97		280,000.00				280,000.00		252,000.00	100%	90%	
Fruit Trees			39,000	14,000	39,000				41,735	298.11	107.01		1,365,000.00			-	1,365,000.00	-	##########	100%	90%	
DISTRICT 1 - CENRO MID.			12,000	3,000	12,000				12,035	401.17	100.29		420,000.00				420,000.00		378,000.00	100%	90%	
DISTRICT 3 - CENRO MAT.			27,000	11,000	27,000				29,700	270.00	110.00		945,000.00				945,000.00		850,500.00	100%	90%	
Rubber			15,000	6,000	15,000				15,420	257.00	102.80		525,000.00			-	525,000.00	-	472,500.00	100%	90%	
DISTRICT 1 - CENRO MID.			6,000	2,000	6,000				5,520	276.00	92.00		210,000.00				210,000.00		189,000.00	100%	90%	
DISTRICT 3 - CENRO MAT.			9,000	4,000	9,000				9,900	247.50	110.00		315,000.00				315,000.00		283,500.00	100%	90%	
3. Plantation Established	site prepared (ha)		579	277	579			250	579	119	100		3,762,000.00				3,762,000.00	########	##########	100%	90%	
	Area planted (ha)																					
	No. of seedlings planted (no.)																					
DISTRICT 1 - CENRO MID.			247.5	114.50	247.50			83.0	247.5	144	100											
DISTRICT 3 - CENRO MAT.			331.5	162.50	331.50			167.0	331.5	101	100											
Bamboo			329	170	170				329.0	194	100.00		2,134,000.00			-	2,134,000.00	-	##########	100%	90%	
DISTRICT 1 - CENRO MID.			164.50	85	164.50				164.5	194	100.00		1,067,000.00				1,067,000.00		960,300.00	100%	90%	
DISTRICT 3 - CENRO MAT.			164.50	85	164.50				164.5	194	100.00		1,067,000.00				1,067,000.00		960,300.00	100%	90%	
Cacao			31	18	18			31	22	100	100.00		202,000.00	-	-	-	202,000.00	########	181,800.00	100%	90%	
DISTRICT 1 - CENRO MID.			10	10	10			10	10				65,000.00				65,000.00	48,750.00	58,500.00	100%	90%	
DISTRICT 3 - CENRO MAT.			21	12	21			21	21				137,000.00				137,000.00	########	123,300.00	100%	90%	
Coffee			27	19	19			19	19	100	100.00		176,000.00	-	-	-	176,000.00	########	158,400.00	100%	90%	
DISTRICT 1 - CENRO MID.			9	9	9			9	9				59,000.00				59,000.00	44,250.00	53,100.00	100%	90%	
DISTRICT 3 - CENRO MAT.			18	10	18			18	18				117,000.00				117,000.00	87,750.00	105,300.00	100%	90%	
Timber			27	27	27			27	27	100	100.00		176,000.00	-	-	-	176,000.00	########	158,400.00	100%	90%	
DISTRICT 1 - CENRO MID.			9	9	9			9	9				59,000.00				59,000.00	44,250.00	53,100.00	100%	90%	
DISTRICT 3 - CENRO MAT.			18	18	18			18	18				117,000.00				117,000.00	87,750.00	105,300.00	100%	90%	
Indigenous			57	19	57			57	57	100	100.00		371,000.00	-	-	-	371,000.00	########	333,900.00	100%	90%	
DISTRICT 1 - CENRO MID.			19	19	19			19	19				124,000.00				124,000.00	93,000.00	111,600.00	100%	90%	
DISTRICT 3 - CENRO MAT.			38	12	38			38	38				247,000.00				247,000.00	########	222,300.00	100%	90%	
Fruit Trees			78	50	78			78	78	100	100.00		507,000.00	-	-	-	507,000.00	########	456,300.00	100%	90%	
DISTRICT 1 - CENRO MID.			24	24	24			24	24				156,000.00				156,000.00	########	140,400.00	100%	90%	
DISTRICT 3 - CENRO MAT.			54	32	54			54	54				351,000.00				351,000.00	########	315,900.00	100%	90%	
Rubber			30	18	30			30	30	100	100.00		196,000.00	-	-	-	196,000.00	########	176,400.00	100%	90%	
DISTRICT 1 - CENRO MID.			12	12	12			12	12				79,000.00				79,000.00	59,250.00	71,100.00	100%	90%	
DISTRICT 3 - CENRO MAT.			18	10	18			18	18				117,000.00				117,000.00	87,750.00	105,300.00	100%	90%	
3. Maintenance and Protection of Established Plantations																						
1ST YEAR																						
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)		579		579																	
- ring weeding, patrol work								165	165		28											
- conduct of geotagging													1,159,000.00			-	1,159,000.00	########	495,600.00	100%	43%	
DISTRICT 1 - CENRO MID.			247.5		247.5			165	165	-	67		495,000.00				495,000.00	########	396,000.00	100%	80%	
DISTRICT 3 - CENRO MAT.			331.5		331.5								664,000.00				664,000.00		99,600.00	100%	15%	
a. MAINTENANCE AND PROTECTION 2021 (2ND YEAR)	Area maintained and protected (ha)		1,592	1,592	1,592				1,592	100	100		7,960,000.00			-	7,960,000.00	########	##########	100%	30%	1ST PASS & 2ND PASS IAC REPORT
REGULAR																						
CENRO MIDSAYAP			796	796	796				796				3,980,000.00				3,980,000.00	########	##########	100%	45%	
CENRO MATALAM			796	796	796				796				3,980,000.00				3,980,000.00	########	##########	100%	45%	
DISTRICT 1																						
DISTRICT 2																						
DISTRICT 3																						

1st PASS			1,592	1,592	1,592				1,592	100	100										
CENRO MIDSAYAP			796	796	796				796												
CENRO MATALAM			796	796	796				796												
2ND PASS			1,592	1,592	1,592				1,592	100	100										
CENRO MIDSAYAP			796	796	796				796												
CENRO MATALAM			796	796	796				796												
3RD PASS			1,592																		
CENRO MIDSAYAP			796																		
CENRO MATALAM			796																		
a. MAINTENANCE AND PROTECTION 2020 (3rd Year)	Area maintained and protected (ha)		815	815	815				815	100	100										1ST PASS & 2ND PASS IAC REPORT
REGULAR													4,075,000		-	4,075,000	########	##########	100%	30%	
CENRO MIDSAYAP			382	382	382				382				1,910,000			1,910,000	########	##########	100%	60%	
CENRO MATALAM			433	433	433				433				2,165,000			2,165,000	########	##########	100%	73%	
DISTRICT 1																					
DISTRICT 2																					
DISTRICT 3																					
1st PASS			815	815	815				815	100	100										
CENRO MIDSAYAP			382	382	382				382												
CENRO MATALAM			433	433	433				433												
2ND PASS			815	815	815				815	100	100										
CENRO MIDSAYAP			382	382	382				382												
CENRO MATALAM			433	433	433				433												
3RD PASS			815																		
CENRO MIDSAYAP			382																		
CENRO MATALAM			433																		
4. Maintenance and Protection of	SPA maintained and protected (ha)		1	1	1			1	1	100	100		500,000.00		-	293,210.00	-	234,530.00	59%	47%	
Seed Production Area (SPA)	seeds collected (kg)		100	30	70			110	110	27	110										No seeds' collection undertaken because the PTs produced immature/no mature seeds.
PENRO - DISTRICT 2													500,000.00			293,210.00		234,530.00	59%	47%	
6. Maintenance of MMFN	MMFN maintained (no.)		300,000	33,333	100,000	25,000	42,370	80,000	297,370	57	99										
PENRO - DISTRICT 2			200,000	22,223	66,667	25,000	25, 000	25,000	225,000	85	113										
DISTRICT 1 - CENRO MID.	Sdlngs produced (no.)		50,000	5,555	16,667		17,370		17,370	-	35										
DISTRICT 3 - CENRO MAT.			50,000	5,555	50,000			55,000	55,000	110	110										
7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		11	11	11	11	11	11	11	100	100		2,694,000.00		- .00	2,694,000.00	########	##########	100%	75%	
PENRO - District 2																					
CENRO MIDSAYAP - District 1			5	5	5	5	5	5	5				1,224,545.45			1,224,545.45	########	918,485.45	100%	75%	
CENRO MATALAM - District 3			6	6	6	6	6	6	6				1,469,454.55			1,469,454.55	########	##########	100%	75%	
															-						
1. Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared and finalized compliant to existing guidelines		1	1	1			1													submitted initial draft of IWMP
DISTRICT 3 - CENRO MAT.																					
1. Establishment of Small Water Impounding System (Spring Development) * For Risk Resiliency Program(RRP)	SWIS constructed (No.) (Cu.m.)		2	2	2				2	100	100										
	50		50	50	50				46	92	92										
DISTRICT 1 - CENRO MID.	25		1	1	1					-	-		1,831,000.00						0%	0%	
DISTRICT 3 - CENRO MAT.	25		1	1	1				46	4,600	4,600		1,831,000.00			1,602,768.06	########	##########	88%	88%	
8. Improvement/Establishment of Nurseries	satellite nurseries and bunkhouse constructed (no.)		2		1			1	1	100	100		400,000.00		90,859.03	371,271.50	90,859.03	371,271.50	93%	93%	
DISTRICT 1 - CENRO MID.			1										200,000.00		86,859.03	173,000.00	86,859.03	173,000.00	87%	87%	
DISTRICT 3 - CENRO MAT.			1	1	1			1	1	100	100		200,000.00		4,000.00	198,271.50	4,000.00	198,271.50	99%	99%	
10. Procurement of Laptops	Laptops procured (no.)		6	6	6				6	100	100					476,394.00		476,394.00	79%	79%	
003: Adaptive Capacities of Human Communities and Natutal System Improved			1					1					1,900,000.00		384,434.00	1,143,758.08	########	##########	60%	57%	Conducted the ff. activities: Socio-economic and adpative capacity assessment survey, Soils and Hydro activity and Flora and fauna assessment.
1. Watershed Management	*Watershed characterization*																				

a. Watershed Characterization and	with VA updated (no) (ha)																				
Vulnerability Assessment	Libungan River																				
DISTRICT 1 - CENRO MID.			1					1					1,900,000.00			384,434.00	1,143,758.08	########	1,073,758.08			
LAND MANAGEMENT SUB-PROGRAM																						\
LAND SURVEY/DISPOSITION AND RECORDS MGT.																						
a. RESIDENTIAL FREE PATENT	- No. of Patent issued (no.)		356	33	231	21	12	68	285	24	80		534,000.00			26,053.00	522,939.00	26,053.00	522,939.00	98%	98%	
	action (no.)																					
PENRO	RD(no.)												138,000.00				126,939.00		126,939.00	92%	92%	
CENRO MIDSAYAP			178	16	112	19	2	30	142	100	80		198,000.00			26,053.00	198,000.00	26,053.0	198,000.00	100%	100%	
CENRO MATALAM			178	17	119	2	10	38	143	47	80		198,000.00				198,000.00		198,000.00	100%	100%	
Area (has.)																						
PENRO																						
CENRO MIDSAYAP																						
CENRO MATALAM																						
BY DISTRICT			356			21	12	68	285													
DISTRICT 1						4	2	11	33													
DISTRICT 2						2	5	19	53													
DISTRICT 3						15	5	38	199													
Area (has.)						0.7626	0.4524	1.9836	10.2068													
DISTRICT 1	(Hectares)					0.1522	0.0936	0.2940	1.1356													
DISTRICT 2	(Hectares)					0.1001	0.1242	0.2226	1.5685													
DISTRICT 3	(Hectares)					0.5103	0.2346	1.4670	7.5027													
Patent Processed																						
CENRO MIDSAYAP																						
CENRO MATALAM																						
DISTRICT 1 - CENRO MID.																						
DISTRICT 2 - PENRO																						
DISTRICT 3 - CENRO MAT.																						
2 Agricultural Free Patents	Patents approved and transmitted		56	6	26	18	2		40	17	71		84,000.00			- .00	48,447.00	- .00	48,447.00	58%	58%	
PENRO													32,000.00				20,837.00		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																						
2 Agricultural Free Patents (CO BASED)																						
PENRO	Patents approved and transmitted		200	66	200	13	23	50	112	39	56											
CENRO MIDSAYAP			100	33	100		7	26	39	18	39											
CENRO MATALAM			100	33	100	13	16	24	73	61	73											
Area (has.)																						
PENRO						19.9314	25.6096	41.6290	126.5623													
CENRO MIDSAYAP							8.5064	24.3634	39.4008													
CENRO MATALAM						19.9314	17.1032	17.2656	87.1615													
1. Strenghtening partnership with Local Government	Resolution/MOA/MOPA forged with LGUs		1	1	1			1	1	100	100											
Units on public land titling (CO BASED FUND)	Libungan, Cotabato																					

2. Cascading (CO BASED FUND)	Municipality/city capacitated (no.)	1	1	1			1	1	100	100											
	Libungan, Cotabato																				
3. Preparation of Land Tenure Profile (LTP) COBF	land tenure profile prepared (no.of barangay)	16	16	16																	
	Libungan, Cotabato																				
4.2 Special patents	Special Patents Issued (no.)	15	2	7	2	2	7	18	50	120	50,000.00			- .00	25,820.00	- .00	25,820.00	52%	52%		
	Special Patent under Section 4 of																				
PENRO	RA 10023																				
CENRO MIDSAYAP		7	1	3	2	2	2	10	100	143	24,120.00				13,320.00		13,320.00	55%	55%		
CENRO MATALAM		8	1	4			5	8	-	100	25,880.00				12,500.00		12,500.00	48%	48%		
Area (has.)					0.0896		22.3455	206.2932													
PENRO																					
CENRO MIDSAYAP					0.0896		9.9255	191.7859													
CENRO MATALAM							12.4200	14.5073													
(hectares)					0.0896		22.3455	183.9477													
DISTRICT 1							9.9255	9.9255													
DISTRICT 2								0.5000													
DISTRICT 3					0.0896		12.4200	183.4477													
5. Strenghtening partnership with Local Government Units on public land titling	Resolution/MOA/MOPA forged with LGUs	1	1	1				1	100	100	15,000.00			-	7,750.00	1,800.00	7,750.00	52%	52%		
CENRO MATALAM		1	1	1				1	100	100	15,000.00				7,750.00		7,750.00	52%	52%		
6. Cascading	CCM prepared (no.)	1	1	1				1	100	100	80,000.00			-	60,527.00	-	60,527.00	76%	76%	progress report: Conducted coordination with the	
CENRO MATALAM	*Pres. Roxas*										80,000.00				60,527.00		60,527.00	76%	76%		
7. Preparation of Land Tenure Profile (LTP)	Land tenure profile	25	8	8			17	25	100	100	612,000.00			20,863.00	476,687.47	26,550.00	455,559.47	78%	74%		
	prepared (no.)																				
DISTRICT 3 - CENRO MAT.		25	8	8			17	25	100	100	612,000.00			20,863.00	476,687.47	26,550.00	455,559.47				
II. Resolution of Disputes/Cases with Claims and Conflicts Cases																					
4. RESOLUTION of LAND DISPUTES/CASES		4	1	1		1		11	100	275											
	ADR proceedings conducted with report	2	1	1				5	100	250	18,000.00			1,903.00	9,762.00	1,903.00	9,763.00	54%	54%		
DISTRICT 1-CENRO MID.	submitted (no.)	1	1	1				2	100	200	9,000.00			950.00	3,890.00	950.00	3,890.00	43%	43%		
DISTRICT 3- CENRO MAT.		1	1	1		1		3	-	300	9,000.00			953.00	5,872.00	953.00	5,873.00	65%	65%		
	Cases resolved/decided (no.)	2	1	1	1	1	2	6		300	18,000.00			-	5,000.00	-	5,000.00	28%	28%		
DISTRICT 1- CENRO MID.	*- land cases settled amicably*	1					1	2	100	100	9,000.00				2,400.00		2,400.00	27%	27%		
DISTRICT 3- CENRO MAT.	*- cases resolved (Regular procedure)*	1	1	1	1	1	1	4	100	50	9,000.00				2,600.00		2,600.00	29%	29%		
III. LAND SURVEYS																					
a. Survey of Residential Areas	Lots surveyed (no.)	260	260	260				406	72	156	650,000.00			52,186.00	538,250.45	########	520,707.45	83%	80%		
DISTRICT 1 - CENRO MID.		130	130	130				218	-	168	325,000.00			31,710.00	233,562.00	38,019.00	216,019.00	72%	66%		
DISTRICT 3 - CENRO MAT.		130	130	130				188	145	145	325,000.00			20,476.00	304,688.45	92,913.45	304,688.45	94%	94%		
b. Survey of Agricultural Areas	Public Land Subdivision (PLS) Survey	24	8	24				28	350	117	60,000.00			- .00	5,000.00	- .00	5,000.00	8%	8%		
	approved (no.)																				
DISTRICT 1 - CENRO MID.		12	4	12				11	275	92	30,000.00				2,400.00		2,400.00	8%	8%		
DISTRICT 3 - CENRO MAT.		12	4	12				17	425	142	30,000.00				2,600.00		2,600.00	9%	9%		
NATURAL RESOURCES CONSERVATION & DEV.																					
Protected Areas/Caves & Wetlands Development																					
II. For Proclaimed and Legislated PAs																					
1. Completion of Demarcation of Boundary of Legislated PAs																					
e. Quincunx (Trees between monuments)	quincunx established (ha)	34	3	34			11.07	34.07	300	100	632,000.00			71,000.00	630,620.00	71,000.00	630,620.00	100%	100%	submitted justification report	
DISTRICT 2 - MANP											632,000.00			71,000.00	630,620.00	71,000.00	630,620.00				

2. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annually		2	2	2				2	100	100		500,000.00			979.12	307,569.29	979.12	307,569.29	62%	62%	
DISTRICT 2 - MANP			1	1	1				1	100	100		250,000.00			979.12	119,332.00	979.12	119,332.00	48%	48%	
DISTRICT 1 - LANBA			1	1	1				1	100	100		250,000.00				188,237.29		188,237.29	75%	75%	
Habitat Protection																						
- Procurement of Equipment	- Smartphone with GPS		10	10	10				10	100	100		500,000.00				479,000.00		479,000.00	96%	96%	
DISTRICT 2 - MANP																						
	- Drone Camera		1	1	1				1	100	100		150,000.00				150,000.00		150,000.00	100%	100%	
DISTRICT 2 - MANP																						
	- Night Vision Binoculars		2	2	2				2	100	100		100,000.00				100,000.00		100,000.00	100%	100%	
DISTRICT 2 - MANP																						
3. Biodiversity Assessment and																						
Monitoring (BAMS)																						
(Composite Team-RO, PENRO, CENRO, PAMO)																						
I. Assessment and Establishment	2 km transect assessed		1					1				1,300,000.00			233,675.46	1,060,797.90	########	##########	82%	79%	Conducted fauna assessment at Makalangit, Barangay New Israel, Makilala, Cotabato
of 2-km transect	and established and 2 ha.																					
PHASE 1 (1st Quarter)	Permanent Biodiversity																					
1. Organization and Planning	Monitoring Area assessed																					
PHASE 2 (1st quarter to 4th quarter)	and established (PBMA)																					
2. Physical Assessment																						
a. GIS mapping (watershed																						
delineation, Stratification for																						
resource assessment, Modeling																						
hazard susceptibility)																						
b. Assessment of PA functions																						
(watershed characterization,																						
assessment of soil and geology, land																						
use and land cover, water geology,																						
land use and land cover, water																						
quality assessment)																						
c. Data Analysis (assessment and																						
correlation of trends and changes)																						
3. Estab. Of the 2 km Transect and																						
baseline data gathering																						
a. Flora assessment and Fauna																						
assessment)																						
4. Estab. Of the 2 ha. Permanent																						
Biodiversity Monitoring Area (PBMA)																						
and data gatherings (Survey and																						
gridding, Marking of grids)																						
Database dev't (Flora & Fauna																						
inventory), mapping of inventoried																						
data, building and populating the																						
spatial database																						
5. Presentation of results to PAMB																						
DISTRICT 2 - MANP												1,300,000.00			233,675.46	1,060,797.90	########	##########	82%	79%	
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%	
DISTRICT 2 - MANP																					
	- DSLR camera with tripod and carry bag	2	2	2				2	100	100		300,000.00				251,000.00		251,000.00	84%	84%	
DISTRICT 2 - MANP																					
	- Binoculars	2	2	2				2	100	100		100,000.00				100,000.00		100,000.00	100%	100%	
DISTRICT 2 - MANP																					
5. Survey and Registration of PA Occupants (SRPAO)	No. of barangays within the PA 100% survey	12	4	8			5	9	125	75		2,160,000.00			200,862.66	1,221,165.50	########	##########	57%	54%	
DISTRICT 2 - MANP												2,160,000.00			200,862.66	1,221,165.50	########	##########	57%	54%	
a. Communication, Education and Public Awareness	CEPA strategies on PA Management																				
(CEPA)	biodiversity conservation formulated																				
- Knowledge, attitudes and practices (KAP) survey	No. of KAP conducted	8	2	6			5	9	250	113		600,000.00			193,168.12	324,344.00	########	324,344.00	54%	54%	
DISTRICT 2 - MANP												600,000.00			193,168.12	324,344.00	########	324,344.00			
- Communication Plan	No. of communication plan prepared	1										300,000.00			3,000.00	111,279.35	3,000.00	111,279.35	37%	37%	
DISTRICT 2 - MANP												300,000.00			3,000.00	111,279.35	3,000.00	111,279.35			
- Interpretive Signs	No. of interpretive signs installed	8	2	6		5		9		113		32,000.00			-	32,000.00	-	32,000.00	100%	100%	
DISTRICT 2 - MANP												32,000.00				32,000.00		32,000.00			
- CEPA (IEC Materials)	No. of CEPA materials developed/	8	2	6			2	6	100	75		600,000.00			17,750.00	124,634.22	17,750.00	124,634.22	21%	21%	submitted justification report
DISTRICT 2 - MANP	produced and distributed/disseminated											600,000.00			17,750.00	124,634.22	17,750.00	124,634.22			
	(print, video, etc.)																				
6. Protected Area Management Planning																					
a. Preparation or Updating of PA Management	No. of prepared or updated PAMPs	1										500,000.00			21,980.00	186,750.00		164,770.00	37%	33%	
Plans																					
DISTRICT 2 - MANP																					
7. Inventory of existing facilities within PAs	No. of Report Submitted	6	2	6			1	5	100	83		300,000.00			31,115.50	117,975.50	- .00	86,860.00	27%	27%	
DISTRICT 2 - MANP	-urban barangays	3	1	3			1	3	100	100		150,000.00				34,360.00		34,360.00	23%	23%	
DISTRICT 1 - LANBA	- rural barangys	3	1	3			1	3	100	100		150,000.00			31,115.50	83,615.50		52,500.00	30%	30%	
2. PAMB Operation																					
PENRO	Minutes of meetingS (no.)	4	1	3		1	2	6	100	150		700,000.00			218,865.50	518,754.02	########	498,754.02	74%	71%	
DISTRICT 2 - MANP		4	1	3		1	1	4	100	100		350,000.00			64,400.00	193,090.52	64,400.00	193,090.52	55%	55%	
DISTRICT 1 - LANBA		4	1	3			1	3	100	75		350,000.00			154,465.50	325,663.50	########	305,663.50	93%	87%	
PENRO	PAMB Resolutions approved (no.)	20	3	10		4	7	23	33	115											
DISTRICT 2 - MANP		12	2	6		4	4	16	50	133											
DISTRICT 1 - LANBA		8	1	4			3	7	100	88											
c. PAMB Capacity Building	No. of Trainings/learning events conducted	1	1	1			1	1	100	100		400,000.00			95,587.57	236,516.00	########	236,516.00	59%	59%	
DISTRICT 2 - MANP												400,000.00			95,587.57	236,516.00	########	236,516.00			
c. Hiring of Project Support staff	Project support staff hired (no)	11	11	11	11	11	11	11	82	100		2,132,000.00			- .00	2,132,000.00	########	##########	100%	75%	
DISTRICT 2 - MANP	Ecosystem Management Specialist II	2	2	2	2	2	2	2	100	100		806,000.00				806,000.00	68,166.68	604,500.00	100%	75%	
	PA Support Staff	2	2	2	2	2	2	2				408,000.00				408,000.00	34,000.00	306,000.00	100%	75%	
	PA Rangers	5	5	5	5	5	5	5				510,000.00				510,000.00	42,500.00	382,500.00	100%	75%	
DISTRICT 1-LANBA	PSS	2	2	2	2	2	2	2				408,000.00				408,000.00	34,000.00	306,000.00	100%	75%	
9. Repair and Maintenance of Satellite/PAMO Office	Repair of Satellite/PAMO building	1	1	1			1					3,260,000.00			##########	2,566,201.76	########	111,842.00	79%	3%	Accomp. activities: Notice of Award, Notice of Post qualification and Notice to proceed
	Office Supplies and Materials																				
DISTRICT 2 - MANP												3,260,000.00			##########	2,566,201.76	########	111,842.00	79%	3%	
10. Community-Based Program (CBP)	No. of PACBRMA endorsed	3	3	3				3				299,000.00			- .00	238,645.00	- .00	238,645.00	80%	80%	
Phase 1 (Year 2)																					
10.1. CRMP Preparation, Capacity building																					
and M&E 420,000 (Y2)																					
organizations (Public and Private)																					
a. Application, processing and approval of PACBRMA																					

b. Preparation of Community-Based Resource Management Plan (CRMP)																						
c. Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year																						
a. Capacity Building on BDFE b. Cap Dev on Biodiversity Conservation and Organizational																						
d. Monitoring and Evaluation																						
DISTRICT 2 - MANP													299,000.00				238,645.00		238,645.00	80%	80%	
7. Ecotourism Management																						
a.2 Visitor Center/Tourism Facility	PA facilities maintained (no.)		1	1	1			1	1	100	100		150,000.00			84,000.00	113,000.00	84,000.00	113,000.00	75%	75%	3rd quarter target
								1	1													
DISTRICT 1 - LANBA			1	1	1								150,000.00			84,000.00	113,000.00	84,000.00	113,000.00	75%	75%	
a.4 Information Center	PA facilities maintained (no.)		1	1	1			1	1	100	100		150,000.00			10,000.00	125,735.00	10,000.00	125,735.00	84%	84%	
DISTRICT 1 - LANBA			1	1	1			1	1	100	100		150,000.00			10,000.00	125,735.00	10,000.00	125,735.00	84%	84%	
a.5 Monitoring Station	PA facilities maintained (no.)		2	2	2			1	1	100	100											
													300,000.00			- .00	52,200.00		52,200.00	17%	17%	
DISTRICT 1- LANBA			1	1	1				1	100	100		150,000.00			40,000.00	115,000.00	40,000.00	115,000.00	77%	77%	
DISTRICT 2 - MANP			1	1	1			1	1	100	100		150,000.00			90,410.00	142,610.00	90,410.00	142,610.00	95%	95%	100% completed
11.2 Ecotourism Impact Monitoring	Program and Impact Monitoring conducted (no.)		1	1	1				1	100	100		200,000.00				106,977.00	- .00	106,977.00	53%	53%	
DISTRICT 2 - MANP																						
13 Community Management	Statistics and area coverage of A&D		1	1	1				1	100	100											
13.1 Inventory of A&D Lands, properly and private rights	property and private rights												50,000.00				25,567.75		25,567.50	51%	51%	
DISTRICT 2 - MANP																						
14. ASEAN Heritage Parks			1					1														progress report - MOA signing bet. DENR ,NCIP and MADADMA IPO-Ilomavis, Secondary data gathering obtained and provided from the Council of Elder's (COE) of
DISTRICT 2 - MANP													1,000,000.00			155,640.00	769,970.72	########	719,970.72	77%	72%	
16.1. Acquisition of Free and Prior Informed Consent (FP	FPIC secured (no)	FPIC secured (	1		1																	
16.2. Hiring of staff for the Project Team																						
DISTRICT 2 - MANP																						
	Hired 2 researcher (18,000/mo)*6mos	Hired 2 resear	2	2	2			2	2	100	100											
	Hired 3 mapper (15,000/mo)*3mos	Hired 3 mappe	3	3	3																	
	Honorarium for local consultant (1000/day)	Honorarium fo	1	1	1																	
	community	TEV allowance	1	1	1																	
	(500/day)	elders/leaders and members (500/day)																				
16.3. Capacity Building on Community Profiling	No. of workshop attended	No. of worksho	1	1	1			1	1	100	100											
17.3.1 Training on Cultural Mapping																						
17.3.2 Training on Data Gathering																						
17.3.3 Training on Collating and Presenting Data																						
16.4. Secondary data gathering	No. of records consolidated	records	1	1	1																	
16.4.1 Data Consolidation	No. of database finalized	database																				
16.4.2 Map digitizing	No. of maps digitized	maps																				
16.4.3 Data encoding																						
16.4.4 Preparation of database																						
16.4.5 Preparation of questionnaire																						
16.5. Primary Data Gathering																						
16.5.1 Documentation of Indigenous Knowledge, Systems, and Practices (IKSP)	No. of dialogue conducted	No. of dialogu	2	1	2			1	1	100	50											
16.5.1.1 Community Dialogue and consultation	No. of FGDs conducted	No. of FGDs conducted																				
	Allowance for Communily Reso	Allowance fo																				
16.5.1.2 Focused Group Discussions	No. of KIIs conducted	No. of KIIs conducted																				
16.5.1.3 Key Informant Interview	No. of Sketch Mapping worksho	No. of Sketch																				
16.6. Data Processing and Consolidation			3	3	3																	

16. 6.1 Data Validation and Consolidation	No. of workshops conducted	No. of worksh	1	1	1																	
16.6.2 Database Finalization	No. of database finalized	No. of databas	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																						
	- 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																						
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																						
								2														
a. Philippine Eagle			8	2	4				4	100	50		300,000.00			37,700.00	207,569.47	37,700.00	191,569.47	69%	64%	
Population status and updated species distribution map Salasang, Ganatan and MANP area	Populatin survey/ monitoring conducted (no.) animals rescued, rehabilitated and releases																					
CENRO MATALAM - DISTRICT 2			8	2	6			2	6				300,000.00			37,700.00	207,569.47	37,700.00	191,569.47	69%	64%	
d. Migratory Bird	No. of migratory bird site monitored (no.)		2	2	6				2	100	100		57,000.00			1,000.00	38,760.00	1,000.00	38,760.00	68%	68%	
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																					
organization/briefing of Monitoring Team bir	Map of monitored sites																					
- consolidation of count/report writing	No. of migratory bird site monitored (no.)																					
submission of report to BMB	Population count conducted (no.)																					
	field monitoring/survey/activity reports (no.)																					
CENRO MIDSAYAP			1	1	2				1				28,500.00			500.00	20,360.00	500.00	20,360.00	71%	71%	
CENRO MATALAM			1	1	2				1	100	100		28,500.00			500.00	18,400.00	500.00	18,400.00	65%	65%	
e. Tarsier	Updated distribution maps (no.)		4	1	3			1	3	100	75		60,000.00			13,880.00	27,480.00	13,880.00	27,480.00	46%	46%	
1. Composite Team	Reports, including photo-documentation																					
2. Conduct of population verification survey	submitted to BMB:																					
in known tarsier habitats	- Population surveys conducted (no.)																					
Population count	field monitoring/survey/activity reports (no.)																					
Report Submitted to BMB (no.)																						
CENRO MATALAM			4	1	3				2				60,000.00			13,880.00	27,480.00	13,880.00	27,480.00			
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)		4	1	3			2	3	100	75		200,000.00			23,280.00	104,380.00	23,280.00	104,380.00	52%	52%	
CENRO MIDSAYAP	Alamada		4	1	3			1	3	100	75		100,000.00			7,750.00	54,950.00	7,750.00	54,950.00	55%	55%	
CENRO MATALAM	Arakan		4	1	3			1	3	100	75		100,000.00			15,530.00	49,430.00	15,530.00	49,430.00	49%	49%	
A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS																						
1. Forest Products Utilization and Land Use Regulation																						
a.Compliance monitoring of existing agreements and permit																						
(2nd & 4th qrtr. Target)	tenurial instrument holders assessed/evaluated with categorical recommendation (no.)																					
	- CBFMA																					
PENRO			17	2	14			6	14	150	82		357,000.00			6,200.00	214,505.20	6,200.00	214,505.20	60%	60%	
CENRO MIDSAYAP			6	1	5			2	5		83		143,794.12				103,145.00		103,145.00	72%	72%	

CENRO MATALAM			11	1	9			4	9	50	50		213,205.88			6,200.00	111,360.20	6,200.00	111,360.20	52%	52%
CONGRESSIONAL DISTRICTS			17																		
DISTRICT 1			3																		
DISTRICT 2			11																		
DISTRICT 3			3																		
a.1. IFMA, FLGMA, FLAG			33	9	26			9	26	100	79		693,000.00			30,108.53	453,778.67	22,038.67	453,778.67	65%	65%
CENRO MATALAM																					
b. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA			469	33	370			100	372	100	79		1,688,000.00			277,115.47	1,166,136.14	########	##########	69%	61%
- Individual CSC holders performance summary report submitted by CENRO indicating respective rating and categoricairecommendations (no.)																					
- CSC assessed with report submitted by indicating categorical recommendation (no.)																					
- Management action implemented based on the recommendation by the Team (no.) The shall submit to FMB summary report of results indicating reasons for such and actions taken by region on their indicating reasons for such and actions taken by the region on their recommendation	CSC area assessment & development therein indicated in the map																				
CENRO MIDSAYAP			235	16	185			50	187	188	80		993,500.00			170,742.74	581,265.91	85,742.73	496,265.90	59%	50%
CENRO MATALAM			234	17	185			50	185	353	79		993,500.00			106,372.73	584,870.23	########	534,870.23	59%	54%
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 grc for deputation as DENROs	individual/group volunteers deputized (no.)		4	2	2			1	3	100	50		240,000.00			71,423.89	152,597.18	40,423.88	152,597.18	64%	64%
-orientations, seminars, symposium																					
CENRO MIDSAYAP			2	1	1			1	2				120,000.00			51,211.94	81,626.56	20,211.94	81,626.56	68%	68%
CENRO MATALAM			2	1	1				1				120,000.00			20,211.95	70,970.62	20,211.94	70,970.62	59%	59%
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	100	100		100,000.00			- .00	75,000.00	- .00	75,000.00	75%	75%
PENRO - DISTRICT 2													100,000.00				75,000.00		75,000.00	75%	75%
Menu 4.9																					
Capacity Building on Investigation Procedures and Proper Documentation for Enforcement personnel	No. of personnel trained		1	1	1			1	1	100	100		50,000.00			35,000.00	40,000.00	35,000.00	40,000.00	80%	80%
PENRO - DISTRICT 2													50,000.00			35,000.00	40,000.00	35,000.00	40,000.00		
• Menu 5.1																					
Involvement of forest communities in forest protection works 'includes Indigenous Cultural Communities, IPs, etc '(guides, volunteers) meetings with forest communities	Meetings conducted (no.)		4	1	3			3	7	100	175		120,000.00			6,900.00	66,024.02	6,900.00	66,024.02	55%	55%
CENRO MIDSAYAP			4	1	3			2	4	100	100		60,000.00			5,900.00	34,750.67	5,900.00	34,750.67	58%	58%
CENRO MATALAM			4	1	3			1	3	100	100		60,000.00			1,000.00	31,273.35	1,000.00	31,273.35	52%	52%
• Menu 6.1																					
Apprehension of undocumented forest products including NTFPs vehicles,quipment and other implements thru proper channels	vol. (bd ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB		8,000	2,000	6,000.00			16,271.45	18,501.10	90	231		400,000.00			26,696.87	191,861.13	26,696.87	191,861.13	48%	48%
CENRO MIDSAYAP			4,000	1,000.00	3,000.00			371.45	2,171	180	54		200,000.00			15,988.98	101,898.15	15,988.98	101,898.15	51%	51%
CENRO MATALAM			4,000	1,000.00	3,000.00			15,900	16,329.65	-	408		200,000.00			10,707.89	89,962.98	10,707.89	89,962.98	45%	45%
	No. of vehicles, equipment and other implement apprehended thru channels with incidence reports submitted to OUFO cc FMB		2	1	1			3	4	100	100										
CENRO MIDSAYAP (2nd Q)			1	1	1																
CENRO MATALAM (3rd Q)			1	1	1			3	4	100	100										

• Menu 6.2																					
Hauling of apprehended forest products	Vol. (bdft.) of the		8,000	2,000	6,000.00			3,551.45	6,541.10	90	82		600,000.00			92,319.95	375,335.41	68,347.35	305,335.41	63%	51%
and vehicles/ implements to CENR Office	apprehended forest																				
or any nearest Government Office	products hauled to CENR																				
	Office or any nearest																				
	Government Office with																				
CENRO MIDSAYAP	incidence report		4,000	1,000.00	3,000.00			371.45	2,171.45	180	54		300,000.00			47,500.00	182,432.80	32,534.74	152,432.80	61%	51%
CENRO MATALAM	submitted to OUFO cc		4,000	1,000.00	3,000.00			3,180.00	4,369.65		109		300,000.00			44,819.95	192,902.61	35,812.61	152,902.61	64%	51%
	FMB																				
	No. of apprehended		2	1	1			1	4	300	200										
	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			1	4	300	400										
• Menu 6.3																					
Immediate administrative and adjudication	administrative adjudication																				
proceedings of	proceedings		4	2	2				3				400,000.00			47,500.00	173,901.66	25,500.00	151,901.66	43%	38%
apprehended forest products including	report carried out within the																				
conveyances	prescription																				
2nd quarter & 4th quarter	period (no.)																				
CENRO MIDSAYAP			2	1	1				1	100	50		200,000.00			42,500.00	62,258.66	20,500.00	40,258.66	31%	20%
CENRO MATALAM			2	1	1				2	200	100		200,000.00			5,000.00	111,643.00	5,000.00	111,643.00	56%	56%
• Menu 7.1																					
Support to investigation, filing and	report endorsed to office of Usec for F		4	2	2				2	100	100		400,000.00			47,037.32	190,377.32	47,037.32	190,377.32	48%	48%
of criminal complaints	Operation cc FMB with action take																				
*for implementing PENRO																					
report endorsed to regional office with																					
actions taken (no)																					
*report endorsed to OUFO cc FMB with actions																					
2nd quarter & 4th quarter																					
CENRO MIDSAYAP			2	1	1				1	100	100		200,000.00			20,528.66	107,348.66	20,528.66	107,348.66	54%	54%
CENRO MATALAM			2	1	1				1	100	100		200,000.00			26,508.66	83,028.66	26,508.66	83,028.66	42%	42%
• Menu 7.2																					
Hiring of Legal Officers	Legal Officers hired (no.)		2	2	2	2		2	2	100	100		666,000.00			- .00	666,000.00	########	499,500.00	100%	75%
Hiring of Lawyers (for augmentation)																					
- Attorney III																					
- Legal Researcher I																					
- Legal Assistant II																					
CENRO MIDSAYAP			1	1	1	1		1	1	100	100		333,000.00				333,000.00	51,750.00	249,750.00	100%	75%
CENRO MATALAM			1	1	1	1		1	1	100	100		333,000.00				333,000.00	56,750.00	249,750.00	100%	75%
•Menu 8.2																					
Fireline establishment (to include NGP	Fireline established (ha.)																				
graduated project)			300	300	300				300	100	100		450,000.00			- .00	401,160.00	-	401,160	89%	89%
Establishment of Firelines																					
-with Geo-tagged pictures of sites																					
(To include graduated NGP project)																					
(2nd quarter)																					
CENRO MIDSAYAP			150	150	150				150		100		225,000.00				225,000.00		225,000.00	100%	100%
CENRO MATALAM			150	150	150				150		100		225,000.00				176,160.00		176,160.00	78%	78%
• 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	100	100		510,000.00			- .00	510,000.00	44,500.00	382,500.00	100%	75%
-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	100	100		204,000.00				204,000.00	19,000.00	153,000.00	100%	75%
CENRO MATALAM			3	3	3	3	3	3	3	100	100		306,000.00				306,000.00	25,500.00	229,500.00	100%	75%
b. Daily Allowances (TEVs)	Patrol route prepared &		1,440	120	840	194.700	181.990	154.270	1,448.300	170.7	101		1,152,000.00			183,762.00	754,644.00	########	754,644.00	66%	66%
(10 km /month/team)																					
CENRO MIDSAYAP			600	50	350	74.040	53.970	73.110	540.920	148.62	90		484,166.67			45,000.00	337,968.00	45,000.00	337,968.00	70%	70%
CENRO MATALAM			840	70	490	120.66	128.020	81.160	907.380	186.47	108		667,833.33			138,762.00	416,676.00	########	416,676.00	62%	62%

Reports submitted with at least 75% of the observed threats actions taken (no.)																						
			12	1	9	1	1	1	9	100	75											
PENRO																						
CENRO MIDSAYAP			12	1	9	1	1	1	9	100	75											
CENRO MATALAM			12	1	9	1	1	1	9	100	75											
Quarterly patrol plan endorsed to FMB			4	1	3			1	3	100	75											
PENRO																						
CENRO MIDSAYAP			4	1	3			1	3	100	75											
CENRO MATALAM			4	1	3			1	3	100	75											
PROTECTED AREAS WILDLIFE, COASTAL & MARINE RES.																						
ENFORCEMENT OF PA WILDLIFE & CAVE																						
1.Processing/Issuance of Permits	Wildlife permits issued (no.)		3	1	1				1	100	33.33		6,000.00		-	4,000.00	-	4,000.00	67%	67%		
CENRO MIDSAYAP			1										2,000.00			2,000.00		2,000.00	100%	100%		
CENRO MATALAM			2	1	1				1	100	100		4,000.00			2,000.00		2,000.00	50%	50%		
b. Compliance Monitoring of CWR & WFP	Wildlife Permit holders with compliance monitoring report submitted to BMB		7	2	3			5	6	100	100											
													16,000.00		8,920.00	15,005.71	8,920.00	15,005.71	94%	94%		
CENRO MIDSAYAP			1										2,285.71			2,285.71		2,285.71	100%	100%		
CENRO MATALAM			6	2	3			5	6				13,714.29		8,920.00	12,720.00	8,920.00	12,720.00	93%	93%		
c. Issuance of cutting/ harvesting permits and WPP related permits	100% of areas applied for permits inspected/ validated with report submitted		10	4	4		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	633,333	2,215,000	51,102.00	65,158.00	89,963.50	2,101,951.22	279	92											
PENRO			1,806,000	602,000	1,806,000				1,713,324.72		95											
CENRO MIDSAYAP			109,000	7,583	95,200	6,430.00	3,258.00	3,394.00	54,362.00	53	50											
CENRO MATALAM			360,000	23,750	313,800	44,672.00	61,900.00	86,569.50	334,264.50	202	93											
LMS									-													
PENRO																						
CENRO MIDSAYAP																						
CENRO MATALAM																						
B.1 OTHERS (certification, filing and			70,000	6,665	52,200	10,860.00	20,915.00	21,185.00	107,985.00	118	154											
PENRO			5,000	933	5,000	1,000.00	1,750.00	2,150.00	16,600.00	482	2,160											
CENRO MIDSAYAP			30,000	2,866	23,600	4,760.00	5,265.00	9,865.00	38,195.00	66	127											
CENRO MATALAM			35,000	2,866	23,600	5,100.00	13,900.00	9,170.00	53,190.00	51	152											
PAWS/EMS			1,000	83	747	250.00	150.00	200.00	1,600.00	181	160											
PENRO									-													
CENRO MIDSAYAP			500	41	369	100.00	100.00	100.00	700.00	488	140											
CENRO MATALAM			500	42	378	150.00	50.00	100.00	900.00	357	180											
Miscellaneous Income						37,500		54,000	120,500													
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		28,400.00				
CENRO MATALAM - DISTRICT 2			10	5	10				15	100	150		40,000.00									
	WEO mobilized with monthly report (no.)		4	1	3			1	3	100	75											

Prepared by:

ANNALYN M. ESCOTE
Forester II/ Actg.Planning Officer

Reviewed by:

On Seminar
EUNICE S. CALAWEN
Planning Officer III/Chief PMS

NOVA AMOR JASMIN
Accountant III

Approved by:

RENATO C. DOMINGO
PENR Officer