



Republic of the Philippines
Department of Environment and Natural Resources
**PROVINCIAL ENVIRONMENT AND NATURAL
RESOURCES OFFICE COTABATO**
Region XII, Quirino Drive, City of Kidapawan
Cotabato 9400 Philippines

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June 2, 2025

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

ATT'N : The Chief, Planning and Management Division

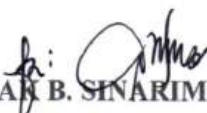
FROM : The PENR Officer
PENRO XII-4, Kidapawan City

SUBJECT : **Consolidated Physical and Financial Accomplishment Report of
PENRO Cotabato for the month of May CY 2025**



Respectfully submitted is the herein Physical and Financial Accomplishment Report of
PENRO Cotabato for the month of May CY 2025.

For information and record.


RADZAN B. SINARIMBO, JD, MPA, MAPDS

		PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments	
Program/Project/Activity	Performance Indicators	TARGET			PHYSICAL				Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	This Month	To Date	May	To Date	% Accom (To Date)	% Accom (Annual)					This Month	To date	This Month	To date	Obligation/Allotment (16/22*100)		Disbursement/Allotment (18/16*100)
							(8/7*100)	(9/5*100)											
(2)	(3)	(5)	(6)	(7)		(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)
Gen.MGT.&SUPERVISION																			
1.Personel Management																			
a. Maintenance of Personnel Information Sys	personnel records	238	238	238	238	238	100%	100%		50,000.00			6,484.53	27,554.53	6,484.53	27,554.53	55%	55%	
DISTRICT 2 (PENRO)	maintained/updated (No.)	92	92	92	92	92	100%	100%		19,327.73				15,250.00		15,250.00	79%	79%	
CENRO MID. -DISTRICT 1		74	74	74	74	74	100%	100%		15,546.22			4,484.53	6,804.53	4,484.53	6,804.53	44%	44%	
CENRO MAT. - DISTRICT 3		72	72	72	72	72	100%	100%		15,126.05			2,000.00	5,500.00	2,000.00	5,500.00	36%	36%	
c. Submission of SALN (R.A. 6713)	100% SALN submission	1		1		1	100%	100%											
DISTRICT 2 (PENRO)		1		1		1	100%	100%											
CENRO MID. -DISTRICT 1		1		1		1	100%	100%											
CENRO MAT. - DISTRICT 3		1		1		1	100%	100%											
3. Performance Management																			
- OPCR	100% OPCR on approved basis submitted to RO	3	3	3		3	100%	100%											
DISTRICT 2 (PENRO)		1	1	1		1													
CENRO MID. -DISTRICT 1		1	1	1		1													
CENRO MAT. - DISTRICT 3		1	1	1		1													
	100% OPCR rated approved basis submitted to RO	6		3		3	100%	50%											
DISTRICT 2 (PENRO)		2		1		1	100%	50%											
CENRO MID. -DISTRICT 1		2		1		1	100%	50%											
CENRO MAT. - DISTRICT 3		2		1		1	100%	50%											
- DPCR	DPCR commitment based on approved SPMS submitted to RO	2				2													
DISTRICT 2 (PENRO)		4		2		2	100%	50%											
- IPCR	% of IPCR commitment on the approved	3	3	3		3	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%											
	% of IPCR rated based approved DPCR	6																	
DISTRICT 2 (PENRO)		2																	
CENRO MID. -DISTRICT 1		2																	
CENRO MAT. - DISTRICT 3		2																	
4.Communications																			

(quarterly report)	-message/e-mail transmitted/fax	4,000	335	1,669	748	3,296	197%	82%	40,000.00	1,260.00	19,260.00	1,260.00	19,260.00	48%	48%
DISTRICT 2 - PENRO	delivered (no.)	2,000	167	633	315	1,390	167%	70%	20,000.00		12,500.00		12,500.00	63%	63%
DISTRICT 1 - CENRO MID.		1,000	84	418	166	900	215%	90%	10,000.00	1,260.00	2,760.00	1,260.00	2,760.00	28%	28%
DISTRICT 3 - CENRO MAT.		1,000	84	418	267	1,006	241%	101%	10,000.00		4,000.00		4,000.00	40%	40%
5. Records Management	-records maintained/														
(quarterly report)	updated (no.)	4	1	1		1	100%	25%	40,000.00	1,000.00	17,900.00	1,700.00	17,900.00	45%	45%
DISTRICT 2 - PENRO		4	1	1		1			13,333.33		5,968.00	468.00	5,968.00	45%	45%
DISTRICT 1 - CENRO MID.		4	1	1		1			13,333.33		5,466.00		5,466.00	41%	41%
DISTRICT 3 - CENRO MAT.		4	1	1		1			13,333.33	1,000.00	6,466.00	1,232.00	6,466.00	48%	48%
6. PROPERTY PLANT AND EQUIPMENT (PPE)															
ACCOUNTABILITY REPORTS															
6.1 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31,	Report on the Physical Plant and Equipment as submitted to COA														
DISTRICT 2 - PENRO		1		1		1	100%	100%	10,000.00		6,650.00		6,650.00	67%	67%
7. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR									75,000.00					0%	0%
a. Conduct of Biddings/Alternative Procurement	bidding														
DISTRICT 2 - PENRO	purchase order issued	60	5	25	31	94	376%	157%	40,000.00	2,500.00	21,780.00	3,250.00	21,780.00	54%	54%
b. Compliance to PHILGEPS conditions	certification issued (no.)														
DISTRICT 2 - PENRO		1		1		1	100%	100%	10,000.00		8,500.00	500.00	6,500.00	65%	65%
c. Preparation of Annual Procurement Plan															
* Updated APP non-CSE	Updated APP non-CSE														
DISTRICT 2 - PENRO	GAA FY 2025 submitted	1		1		1	100%	100%	3,000.00		3,000.00		3,000.00	100%	100%
* Indicative APP non-CSE for FY 2026	Indicative APP non-CSE for FY 2026 posted in the														
DISTRICT 2 - PENRO	Transparency Seal (no.)	1							2,000.00		2,000.00		2,000.00	100%	100%
* FY 2026 APP-CSE	FY 2026 APP-CSE prepared and uploaded to the														
DISTRICT 2 - PENRO	PS-PHILGEPS virtual store	1							3,000.00		1,700.00		1,700.00	57%	57%
* FY 2026 APP-non CSE	FY 2025 APP-non CSE changes within														
DISTRICT 2 - PENRO	the 1st Semester submit	1							2,000.00		500.00		500.00	25%	25%
d. Procurement Monitoring Report	report prepared/submitted (no)														
DISTRICT 2 - PENRO		2		1		1	100%	50%	5,000.00		2,500.00		2,500.00	50%	50%
f. Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no)														
DISTRICT 2 - PENRO		1							5,000.00		1,600.00		1,600.00	32%	32%
g. Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no)														
DISTRICT 2 - PENRO		1		1		1	100%	100%	5,000.00		2,350.00		2,350.00	47%	47%
8. PROPERTY MANAGEMENT															
a. Maintenance/Repair/Repaint of Buildings and Other Structures															
a. Maintenance of Office Facilities	office building and	6	6	6	6	6	100%	100%	100,000.00	- .00	68,093.00	- .00	68,093.00	68%	68%
DISTRICT 2 - PENRO		4	4	4	4	4	100%	100%	66,666.66		50,620.00		50,620.00	76%	76%
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	16,666.67		14,473.00		14,473.00	87%	87%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	16,666.67		3,000.00		3,000.00	18%	18%
b. Inventory/ Validation of PPE	report on inventory/														
DISTRICT 2 - PENRO		1							10,000.00		4,000.00		4,000.00	40%	40%
c. Registration and Renewal of GSIS Insurance															
c.1 Building and its Contents	Buildings and its	7													
DISTRICT 2 - PENRO	(on fire, lightning, and earthquake (no.))	5			5										

** FAR NO. 1C		4				1													
** FAR NO. 2		4				1													
* ** FAR NO. 2A		4				1													
** FAR NO. 5		4				1													
** FAR NO. 6		4				1													
** FAR NO. 3		1		1		1	100%	100%											
** FAR NO. 4	*monthly	12	1	5	1	5	100%	42%											
d. Summary of Performance Monitoring Monitoring Report (SPMR)	PENROs consolidated reviewed financial utilization reports (Monthly)																		
DISTRICT 2 - PENRO		12	1	5	1	5	100%	42%	20,000.00		2,840.00	14,365.00	2,840.00	14,365.00	72%	72%			
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)	Audit findings/ recommendations implemented/complied (no.)																		
DISTRICT 2 - PENRO		2							35,000.00		2,750.00	9,750.00	3,250.00	9,250.00	28%	26%			
f. Attendance to Workshop, Trainings, and Conference	Activity conducted (No.)																		
DISTRICT 2 - PENRO	Workshop attended with report submitted (no)																		
	Report submitted to t office 3 days after	2							30,000.00		9,525.00		9,525.00	32%	32%				
g. Submission of Financial Reports	Monthly report submitted (no.)																		
- Monthly trial balance	Quarterly PENRO reports																		
- Quarterly Consolidated Financial Reports	submitted to RO (no.)																		
DISTRICT 2 - PENRO		12	1	5	1	5	100%	42%	20,000.00		1,000.00		1,000.00	5%	5%				
i. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer and PENRO Planning & Admin)	Admin. Asst. hired (no.)																		
**semestral (Contract)																			
DISTRICT 2 - PENRO		4	4	4	4	4	100%	100%	888,000.00		444,000.00	74,000.00	370,000.00	50%	42%				
11. Cashiering	Cheques/Advises prepared (no.)																		
DISTRICT 2 - PENRO		350	50	140	61	293	209%	84%	20,000.00		1,579.00	3,579.00	1,579.00	3,579.00	18%	18%			
12. Top Management Supervision	Paper/documents acted upon (no.)	3,000	250	1250	575	2,469	198%	82%	30,000.00		1,500.00	11,500.00	2,083.50	10,916.50	38%	38%			
DISTRICT 2 - PENRO		1,500	125	625	222	947	152%	63%											
DISTRICT 1 - CENRO MID.		750	63	313	135	820	262%	109%											
DISTRICT 3 - CENRO MAT.		750	62	312	218	702	225%	94%											
13. Updating of Citizen's Charter Processess	Citizen's Charter Report Submitted	3	3	3		3	100%	100%	10,000.00		- .00	5,500.00	- .00	5,000.00	55%	50%			
DISTRICT 2 - PENRO		1	1	1		1			3,333.33		2,000.00		2,000.00	60%	60%				
DISTRICT 1 - CENRO MID.		1	1	1		1			3,333.33		1,000.00		1,000.00	30%	30%				
DISTRICT 3 - CENRO MAT.		1	1	1		1			3,333.33		2,500.00		2,000.00	75%	60%				
14. Conduct of Management Conference	Conference conducted(no.)																		
DISTRICT 2 - PENRO	Report submitted (no.)	4	1	1		1	100%	25%	200,000.00		49,500.00		49,500.00	25%	25%				
16. Quality Management System (QMS)		1							30,000.00		500.00	13,365.00	1,083.50	12,781.50	45%	43%			
DISTRICT 2 - PENRO		1							10,000.00		10,000.00	583.50	9,416.50	100%	94%				

DISTRICT 1 - CENRO MID.		1							10,000.00			500.00	1,915.00	500.00	1,915.00	19%	19%	
DISTRICT 3 - CENRO MAT.		1							10,000.00				1,450.00		1,450.00	15%	15%	
A.01.b HUMAN RESOURCE DEVELOPMENT																		
6. Health and Wellness:																		
6.a Health Awareness Activity	activity conducted (no.)	3							300,000.00			27,122.00	52,313.25	27,122.00	52,313.25	17%	17%	
	Report submitted (no.)																	
DISTRICT 2 - PENRO		1							100,000.00				5,000.00		5,000.00	5%	5%	
DISTRICT 1 - CENRO MID.		1							100,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.		1							100,000.00			27,122.00	47,313.25	27,122.00	47,313.25	47%	47%	
A.02 SUPPORT TO OPERATIONS																		
A.02.a Data Management including System Dev. and Maintenance																		
1. Network Infrastructure																		
Maintenance																		
	- 90% network uptime maintained	90%	90%	90%	100%	100%	111%	111%										
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%	25,000.00				17,938.00		17,938.00	72%	72%	
	-Internet connectivity/	7	7	7	7	7	100%	100%	50,000.00			9,200.95	25,958.10	10,242.95	24,916.10	52%	50%	
DISTRICT 2 - PENRO		2	2	2	2	2	100%	100%	14,285.71			4,350.00	12,770.00	5,392.00	11,728.00	89%	82%	
DISTRICT 1 - CENRO MID.		2	2	2	2	2	100%	100%	14,285.71			2,850.95	4,170.95	2,850.95	4,170.95	29%	29%	
DISTRICT 3 - CENRO MAT.		3	3	3	3	3	100%	100%	21,428.57			2,000.00	9,017.15	2,000.00	9,017.15	42%	42%	
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)	1	1	1	1	1	100%	100%	65,000.00			8,212.00	21,822.00	9,180.00	20,854.00	34%	32%	
	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	4	133%	133%	25,000.00			- .00	3,970.00	- .00	3,270.00	16%	13%	
DISTRICT 2 - PENRO		1	1	1	2	2	200%	200%	12,500.00				2,500.00		1,800.00	20%	14%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	6,250.00				470.00		470.00	8%	8%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	6,250.00				1,000.00		1,000.00	16%	16%	
	-Safety and Security System equipment maintained/ operationalized/	40	40	40	43	43	108%	108%	25,000.00			2,500.00	8,000.00	2,500.00	8,000.00	32%	32%	
DISTRICT 2 - PENRO		22	22	22	25	25	114%	114%	14,285.71			2,500.00	6,500.00	2,500.00	6,500.00	46%	46%	
DISTRICT 1 - CENRO MID.		8	8	8	8	8	100%	100%	4,761.90							0%	0%	
DISTRICT 3 - CENRO MAT.		10	10	10	10	10	100%	100%	5,952.38				1,500.00		1,500.00	25%	25%	
2. Hiring of IT-related Helpdesk	IT Helpdesk Support (Head (no.)	3	3	3	3	3	100%	100%	720,000.00			- .00	360,000.00	60,000.00	300,000.00	50%	42%	
Support	1 GIS Operator/PENRO @20k/Month																	
DISTRICT 2 - PENRO	1 IT Helpdesk Support/CENRO @20k/Month	1	1	1	1	1	100%	100%	240,000.00				120,000.00	20,000.00	100,000.00	50%	42%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	240,000.00				120,000.00	20,000.00	100,000.00	50%	42%	

DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	240,000.00			120,000.00	20,000.00	100,000.00	50%	42%
Acquisition of secondary internet connectivity subscription	secondary internet connectivity acquired (no.)	3	3	3	3	3	100%	100%								
5. DENR Control Map	100% of required map /uploaded to the Map Portal by June	1		1		1	100%	100%	20,000.00		- .00	7,040.00	350.00	6,690.00	35%	33%
DISTRICT 2 - PENRO		1		1		1	100%	100%	6,666.67			5,040.00	350.00	4,690.00	76%	70%
DISTRICT 1 - CENRO MID.		1		1		1	100%	100%	6,666.67			500.00		500.00	8%	8%
DISTRICT 3 - CENRO MAT.		1		1		1	100%	100%	6,666.67			1,500.00		1,500.00	23%	23%
6. Statistical Activities																
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1							35,000.00			2,500.00		1,500.00	7%	4%
DISTRICT 2 - PENRO																
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile	1							35,000.00			3,947.00		3,247.00	11%	9%
DISTRICT 2 - PENRO																
7. Maintenance and Updating databases maintained and updated	100% information															
DISTRICT 2 - PENRO	-PIMS	3	3	3	3	3	100%	100%	20,000.00			2,000.00		1,000.00	10%	5%
	-TOIS															
	-eData															
	-SPICS															
8. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Newly encoded approved forest tenure/PTPR data / accepted and quarterly database															
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTPR data / evaluated and submitted online to Region (no.)	1	1	1		1	100.00%		3,333.33			2,000.00		2,000.00	60%	60%
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/PTPR data/information, system and submitted online to DENRO (no.)	1	1	1		1	100.00%		3,333.33						0%	0%
DISTRICT 3 - CENRO MAT.		1	1	1		1	100.00%		3,333.33						0%	0%
9. Attendance to ICT Training	ICT Training attended	1							30,000.00			3,000.00		2,000.00	10%	7%
DISTRICT 2 - PENRO																
A.02.b Production And Dissemination of Technical and Popular Materials in the Conservation and Devt. of Natural Resources																
2. Developing, producing and disseminating media print, broadcast and audio-visual materials																
a) Broadcast:	Broadcast (no.)															
a.3 Production and airing of Radio Plugs	radio plugs produced and air time (min.)	120	30	30		222	740%	185%	80,000.00			17,050.00	958.50	16,091.50	21%	20%
DISTRICT 2 - PENRO																
c) Promotional Materials	no. of types of printed IEC	4	1	1		2	200%	50%								
c.1 Print Materials																
- Newsletter/flyers/brochure/leaflets, etc									80,000.00			26,798.00		24,798.00	33%	31%
DISTRICT 2 - PENRO																
d) Public Information		12	3	3		27	900%	225%	62,000.00		3,088.50	23,988.50	4,422.00	22,655.00	39%	37%
d.1 Press/Photo Releases	No. of press/photo release published															

DISTRICT 2 - PENRO		4	1	1					20,666.67				12,300.00	1,333.50	10,966.50	60%	53%	
DISTRICT 1 - CENRO MID.		4	1	1					20,666.67		2,000.00		6,800.00	2,000.00	6,800.00	33%	33%	
DISTRICT 3 - CENRO MAT.		4	1	1					20,666.67		1,088.50		4,888.50	1,088.50	4,888.50	24%	24%	
4.a Environmental forum for students/communities and other groups	environmental forum	4				1	#DIV/0!	25%										
DISTRICT 2 - PENRO		2				1												
DISTRICT 1 - CENRO MID.		1																
DISTRICT 3 - CENRO MAT.		1																
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																		
c) Content management of Regional DENR Website	Required TS documents updated/posted (no.)	12	1	5	1	23	460%	192%										
DISTRICT 2 - PENRO									35,000.00		587.00		7,037.00	1,087.00	6,537.00	20%	19%	
7. Library Management																		
a. Maintenance of Library	ENR library maintained (no.)	3	3	3		3	100%	100%	30,000.00		5,000.00		10,000.00	5,350.00	9,650.00	33%	32%	
DISTRICT 2 - PENRO	report submitted (no.)	1	1	1		1			10,000.00				5,000.00	350.00	4,650.00	50%	47%	
DISTRICT 1 - CENRO MID.		1	1	1		1			10,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.		1	1	1		1			10,000.00		5,000.00		5,000.00	5,000.00	5,000.00	50%	50%	
A.02.c Legal Services to Support Environment and Natural Resources Law Enforcement																		
6. Hiring of Legal Researcher	Legal Researcher hired																	
DISTRICT 2 - PENRO	with report submitted	1	1	1	1	1			397,056.00		99,264.00		99,264.00	66,176.00	66,176.00	25%	17%	
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects																		
I. Preparation and Updating Climate Resilient Plans																		
1. Forest Land Use Planning		1							360,000.00		28,068.00		76,808.00	28,068.00	76,808.00	21%	21%	
b. LGU Adoption of FLUP Phase (Year 2)	Finalized FLUP Adopted (no.)																	
DISTRICT 2 - PENRO																		
3. Price Monitoring of Forest Products	Provincial summary report prepared and submitted to RO (no)	3	3	3	3	3	100%	100%	40,000.00		1,000.00		14,394.00	1,500.00	13,894.00	36%	35%	
DISTRICT 2 - PENRO	Survey and summary report generated, printed and submitted to PENRO (no)	1	1	1	1	1	100%	100%	13,333.33				4,000.00	500.00	3,500.00	30%	26%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%	13,333.33				5,999.00		5,999.00	45%	45%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	13,333.33		1,000.00		4,395.00	1,000.00	4,395.00	33%	33%	
4. Submission of Forestry, Biodiversity and Lands Statistical Reporting		4		1		1	100%	25%	50,000.00		7,000.00		15,600.00	7,350.00	14,550.00	31%	29%	
	100% of Forestry statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter																	

DISTRICT 2 - PENRO		4		1		1			6,666.67			3,000.00		2,300.00	45%	35%	
DISTRICT 1 - CENRO MID.		4		1		1			6,666.67		2,000.00	2,000.00	2,000.00	2,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.		4		1		1			6,666.67		3,000.00	3,000.00	3,000.00	3,000.00	45%	45%	
	100% of Biodiversity statistical report forms																
	submitted to RO every 20th of the ensuing																
	month at the end of the quarter																
DISTRICT 2 - PENRO		4		1		1			5,000.00			2,000.00	350.00	1,650.00	40%	33%	
DISTRICT 1 - CENRO MID.		4		1		1			5,000.00						0%	0%	
DISTRICT 3 - CENRO MAT.		4		1		1			5,000.00		1,000.00	1,000.00	1,000.00	1,000.00	20%	20%	
	100% of Land statistical report forms																
	submitted to RO every July 20																
	and January 20																
DISTRICT 2 - PENRO		2							5,000.00			2,000.00		2,000.00	40%	40%	
DISTRICT 1 - CENRO MID.		2							5,000.00			1,600.00		1,600.00	32%	32%	
DISTRICT 3 - CENRO MAT.		2							5,000.00		1,000.00	1,000.00	1,000.00	1,000.00	20%	20%	
III. PLANNING AND MANAGEMENT																	
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan																	
• Submission of FY 2026 Budget Proposal		1		1		1	100%	100%	170,000.00		3,349.00	117,000.00	5,516.00	114,833.00	69%	68%	
- Updating of Forward Estimates (FE)	2026 Budget Proposal and Forward																
- Updating of the ENR Medium Term Plan	Estimate submitted to PPS (no.)																
- Consultative workshop w/ CENROs,																	
PENROs and Regional Office																	
- BP presentation to CSO and RDC																	
DISTRICT 2 - PENRO																	
• Submission of FY 2025 Work and		1							130,000.00			8,000.00	1,000.00	7,000.00	6%	5%	
Financial Plan																	
- PENRO/Sectoral Consultation																	
Pre-programming Workshop																	
- National Reprogramming Workshop																	
- WFP Review and Finalization																	
DISTRICT 2 - PENRO																	
2. Monitoring & Evaluation of Accomplishments	-PENRO and CENRO monitored (no.) reports submitted	4		1		1	100%	25%	260,000.00		3,151.00	107,001.00	5,540.00	104,612.00	41%	40%	
DISTRICT 2 - PENRO		4		1		1	100.00%										
DISTRICT 1 - CENRO MID.		4		1		1	100.00%										
DISTRICT 3 - CENRO MAT.		4		1		1	100.00%										
3. Attendance to Training																	
(Planning related trainings)	attended (no.) with report submitted	3															
***To include other Statistical Activities	7 working days after attendance in local																

DISTRICT 2 - PENRO	meetings/workshops									90,000.00			7,058.72	21,440.72	8,692.22	19,807.22	24%	22%	
4. Hiring of Planning Support Staff		4	4	4	4	4	100%	100%		864,000.00			- .00	432,000.00	72,000.00	360,000.00	50%	42%	
DISTRICT 2 - PENRO	Planning Support Staff hired (no.)	2	2	2	2	2	100%	100%		432,000.00				216,000.00	36,000.00	180,000.00	50%	42%	
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @ 18k/Month	1	1	1	1	1	100%	100%		216,000.00				108,000.00	18,000.00	90,000.00	50%	42%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%		216,000.00				108,000.00	18,000.00	90,000.00	50%	42%	
6. Executive Committee Meeting	Executive Committee Meeting																		
DISTRICT 2 - PENRO	coordinated/facilitated (no.)	4		1	1	2	200%	50%		48,000.00			1,000.00	14,800.00	1,350.00	14,450.00	31%	30%	
7. Client Satisfaction Survey (CSS)	100% of Client Satisfaction	4		1		1	100%												
DISTRICT 2 - PENRO	2024 collected are encoded	4		1		1													
DISTRICT 1 - CENRO MID.	submitted on or before	4		1		1													
DISTRICT 3 - CENRO MAT.	December 30, 2024 (Date)	4		1		1													
	and Encoding of 2023 CSS)																		
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		7	1	1		1	100	14		147,000.00			10,000.00	41,689.00	11,667.00	40,022.00	28%	27%	
	tenurial instrument holders																		
	assessed/evaluated with																		
	categorical recommendation (no.)																		
	- CBFMA																		
DISTRICT 1 - CENRO MID.		1								21,000.00				4,000.00	500.00	3,500.00	19%	17%	
DISTRICT 3 - CENRO MAT.		6	1	1		1	100	17		126,000.00			10,000.00	37,689.00	11,167.00	36,522.00	30%	29%	
SIFMA	100 % tenure holders	23	3	3		3	100	13											
	compliance to terms and conditions of																		
	the Agreement and forestry laws,																		
	rules and regulations																		
DISTRICT 3 - CENRO MAT.		23	3	3		3	100	13		483,000.00			45,810.00	168,825.34	51,277.00	163,158.34	35%	34%	
2.A Community Based Program (CBP) Y3		1	1	1															#####
Phase 1 (1st-3rd Quarter of Year 2) - 50%																			
5. Application, processing and approval of PACBRMA																			
6. Preparation of Community-Based Resource Management Plan (CRMP)																			
Phase 2 (3rd-4th Quarter of Year 2) and continuation to the succeeding year - 50%																			
MANP		1	1	1						600,000.00			15,000.00	184,800.00	17,833.50	181,966.50	31%	30%	

3. Performance Evaluation	CSC area evaluated w	120	20	20		22	110	18		432,000.00			32,900.00	205,904.00	38,650.00	200,154.00	48%	46%
recommendation and report																		
(devolved CSCs)	submitted (no.)																	
Including expired and expiring CSCs																		
DISTRICT 1 - CENRO MID.		60	10	10		12	120	20		216,000.00			16,300.00	132,044.00	18,300.00	130,044.00	61%	60%
DISTRICT 3 - CENRO MAT.		60	10	10		10	100	17		216,000.00			16,600.00	73,860.00	20,350.00	70,110.00	34%	32%
3.b Renewal of CSC	CSC renewed (no.)	60																
DISTRICT 1 - CENRO MID.		30																
DISTRICT 3 - CENRO MAT.		30																
4. Performance Evaluation of	100% of tenurial instr	4								200,000.00			3,579.00	39,236.60	5,579.50	37,236.10	20%	19%
Tenured Areas	evaluated with categ																	
-extent of area covered by TI evaluated;	and report submitted (no.)																	
-extent of area evaluated Indicated in GIS ma																		
-Pertinent documents reviewed and evaluate																		
-Performance Evaluation report with categor																		
-Performance Evaluation report reviewed/ev																		
with categorical recommendation and endor																		
-Performance Evaluation report reviewed/ev																		
with categorical recommendation and endor																		
DISTRICT 1 - CENRO MID.		1								50,000.00			750.00	15,161.30	1,583.50	14,327.80	30%	29%
DISTRICT 3 - CENRO MAT.		3								150,000.00			2,829.00	24,075.30	3,996.00	22,908.30	16%	15%
6. Processing of cutting (STCP, and PLTP/SP	100% of areas applied	23	3	3		14	467	61										
harvesting permit (CBFM and ISF) and	harvesting permits inspected																	
wood Processing Permits (WPP and CRLD)	validated with report submitted																	
DISTRICT 1 - CENRO MID.		8	1	1		4	400	50										
DISTRICT 3 - CENRO MAT.		15	2	2		10	500	67										
• Menu 1.1																		
Procurement of Equipment and Gadgets:	Fire Fighting Equipment procured	6																
g. Procurement of Fire Fighting Equipment																		
PENRO		6								690,000.00							0%	0%
• Menu 1.2 Maintenance of acquired equipment																		
b. Maintenance of motorcycle included in th	Vehicles maintained	5								150,000.00			12,238.00	27,013.00	13,238.00	24,013.00	18%	16%
DISTRICT 1 - CENRO MID.		2								60,000.00			12,238.00	19,478.00	12,238.00	17,478.00	32%	29%
DISTRICT 3 - CENRO MAT.		3								90,000.00			7,535.00	1,000.00	6,535.00	8%	7%	
d. Maintenance of Multi-purpose four-wh	four wheeled vehicle maintained (no.)	2								200,000.00			- .00	24,150.00	- .00	24,150.00	12%	12%
four-wheeled vehicle																		

DISTRICT 1 - CENRO MID.		1							100,000.00			9,150.00		9,150.00	9%	9%
DISTRICT 3 - CENRO MAT.		1							100,000.00			15,000.00		15,000.00	15%	15%
• Menu 2																
2.1 Maintenance of storage facilities for apprehended / confiscated forest products only when needed with full justification	storage facilities main	2	2	2		2	100	100	240,000.00		21,568.00	60,568.00	23,751.50	58,384.50	25%	24%
DISTRICT 1 - CENRO MID.		1	1	1		1			120,000.00		21,568.00	32,568.00	23,401.50	30,734.50	27%	26%
DISTRICT 3 - CENRO MAT.		1	1	1		1			120,000.00			28,000.00	350.00	27,650.00	23%	23%
• Menu 2.2																
Maintenance of Monitoring Station	Maintenance of Monitoring Station (no.)	2							240,000.00		17,385.93	71,823.18	17,385.93	71,823.18	30%	30%
DISTRICT 1 - CENRO MID.		1							120,000.00		5,420.00	24,107.39	5,420.00	24,107.39	20%	20%
DISTRICT 3 - CENRO MAT.		1							120,000.00		11,965.93	47,715.79	11,965.93	47,715.79	40%	40%
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 for deputation as DENROs -orientations, seminars, symposium	individual/group volu deputized (no.)	2							140,000.00		- .00	31,000.00	- .00	21,666.00	22%	15%
DISTRICT 1 - CENRO MID.		1							70,000.00			20,000.00		14,000.00	29%	20%
DISTRICT 3 - CENRO MAT.		1							70,000.00			11,000.00		7,666.00	0%	11%
MENU 4																
Undertake capacity building to DENR field their skills and competence or effective pro plantations for biodiversity conservations																
4.1 Para Legal Training to DENR personnel	Trainings conducted with report submitted no.															
DISTRICT 2 - PENRO		1							100,000.00						0%	0%
3rd quarter																
Menu 4.2																
Paralegal training of volunteers for deputa	Trainings conducted with report submitted no.	1	1	1												
DISTRICT 2 - PENRO									100,000.00						0%	0%
2nd quarter																
Menu 4.3																
Technical trainings for DENR personnel: -Intelligence, Surveillance and Enforcement	trainings conducted report submitted (no.)	1	1	1	1	1	100	100								

-Forest Law Enforcement with gun handling																			
-Forest Fire Management (prevention, detection, response)																			
-Forest Pests and Diseases																			
-Drone Image and Analysis																			
-Wood Identification																			
-Continuous capacity building in support to Law Enforcement																			
- Other Technical Trainings																			
DISTRICT 2 - PENRO		1	1	1	1	1				100,000.00									
2nd quarter																			
MENU 5																			
Sustain a well-planned																			
Information, Education and Communication																			
campaign region-wide down to CENRO level																			
• Menu 5.1	meetings conducted	2								200,000.00		1,584.00	32,584.00	4,355.00	29,021.00	16%	15%		
Involvement of forest communities in																			
forest protection works																			
- Conduct of IEC																			
- forest community dialogue																			
- Surveillance																			
DISTRICT 1 - CENRO MID.		1								100,000.00		792.00	23,792.00	3,146.00	20,646.00	24%	21%		
DISTRICT 3 - CENRO MAT.		1								100,000.00		792.00	8,792.00	1,209.00	8,375.00	9%	8%		
MENU 6																			
Consistent apprehension, & mandatory																			
administrative adjudication and																			
confiscation of undocumented forest																			
products and including conveyances and other																			
• Menu 6.1	volume (bd.ft.) of apprehended undocumented forest products	2,000								400,000.00		1,000.00	148,500.00	15,667.00	133,833.00	37%	33%		
6.1 Apprehension of undocumented forest																			
	68. including NTFPs with																		
equipment and other implements	incidence reports submitted to FMB																		
including least of burden																			
DISTRICT 1 - CENRO MID.		1,000								200,000.00			97,000.00	4,167.00	92,833.00	49%	46%		
DISTRICT 3 - CENRO MAT.		1,000								200,000.00		1,000.00	51,500.00	11,500.00	41,000.00	26%	21%		
	No. of vehicles, equipment apprehended thru channels with	2																	
	incidence reports submitted to FMB																		
	map (shp) of the location																		
	submitted to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
• Menu 6.2																			
Hauling of apprehended forest products	volume (bd.ft.) of the apprehended forest products hauled to CENR Office or any	2,000								600,000.00		62,591.00	228,107.00	75,758.00	214,940.00	38%	36%		
and vehicles/implements to CENR Office																			

or any nearest Government Office	nearest Government Office with incidence report submitted to OUF0 cc FMB																	
DISTRICT 1 - CENRO MID.		1,000							300,000.00		53,966.00	125,466.00	62,133.00	117,299.00	42%	39%		
DISTRICT 3 - CENRO MAT.		1,000							300,000.00		8,625.00	102,641.00	13,625.00	97,641.00	34%	33%		
	No. of apprehended vehicles, equipment and other implements hauled channels with incidence reports to OUF0 cc FMB	2																
DISTRICT 1 - CENRO MID.		1																
DISTRICT 3 - CENRO MAT.		1																
• Menu 6.3									240,000.00		1,400.00	32,900.00	5,234.00	29,066.00	14%	12%		
Inventory or scaling of	forest products apprehended and/or seized	1,000																
undocumented forest products	(vol in bd ft)																	
DISTRICT 1 - CENRO MID.		500							120,000.00			16,500.00	1,917.00	14,583.00	14%	12%		
DISTRICT 3 - CENRO MAT.		500							120,000.00		1,400.00	16,400.00	3,317.00	14,483.00	14%	12%		
• Menu 6.3																		
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances	administrative adjudication report carried out within the prescription period (no.)	2							580,000.00		22,179.00	138,929.00	29,179.00	131,929.00	24%	23%		
DISTRICT 1 - CENRO MID.		1							290,000.00		6,179.00	94,429.00	9,679.00	90,929.00	33%	31%		
DISTRICT 3 - CENRO MAT.		1							290,000.00		16,000.00	44,500.00	19,500.00	41,000.00	15%	14%		
• Menu 7.1																		
Support to investigation, filing and prosecution of criminal complaints	report endorsed to of Operation cc FMB with action taken (no.)	2							580,000.00		18,978.56	110,430.00	24,845.56	104,563.00	19%	18%		
*for implementing PENRO																		
report endorsed to regional office with actions taken (no)																		
*report endorsed to OUF0 cc FMB with actions taken (no)																		
DISTRICT 1 - CENRO MID.	2nd sem	1							290,000.00		9,800.00	34,822.50	12,833.50	31,789.00	12%	11%		
DISTRICT 3 - CENRO MAT.		1							290,000.00		9,178.56	75,607.50	12,012.06	72,774.00	26%	25%		
• Menu 7.2																		
Hiring of Legal Officers	Legal Officers hired (	2	2	2	2	2	100	100	792,000.00		- .00	397,056.00	66,176.00	330,880.00	50%	42%		
Hiring of Lawyers (for augmentation)																		

- Attorney III																		
- Legal Researcher I																		
- Legal Assistant II																		
DISTRICT 1 - CENRO MID.		1	1	1	1	1			396,000.00			196,528.00	33,088.00	165,440.00	50%	42%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			396,000.00			196,528.00	33,088.00	165,440.00	50%	42%		
● Menu 8.2																		
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)	40							200,000.00		30,766.44	35,766.44	31,116.44	35,416.44	18%	18%		
Establishment of Firelines	(10mx100m) fireline dimension																	
-with Geo-tagged pictures of sites																		
(To include graduated NGP project)																		
DISTRICT 1 - CENRO MID.		20							100,000.00		2,766.44	4,766.44	2,766.44	4,766.44	5%	5%		
DISTRICT 3 - CENRO MAT.		20							100,000.00		28,000.00	31,000.00	28,350.00	30,650.00	31%	31%		
● Menu 10.1																		
Support to Full Operationalization of Lawin System																		
a. Hiring of FPOs	Forest protection office	4	4	4	4	4	100	100	600,000.00		- .00	300,000.00	50,000.00	250,000.00	50%	42%		
-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.)																		
DISTRICT 1 - CENRO MID.		2	2	2	2	2			300,000.00			150,000.00	25,000.00	125,000.00	50%	42%		
DISTRICT 3 - CENRO MAT.		2	2	2	2	2			300,000.00			150,000.00	25,000.00	125,000.00	50%	42%		
b. Daily Allowances (TEVs)	Patrol route prepared &	1,200	100	400	157.10	883.80	157	74	1,200,000.00		83,425.00	251,688.00	87,592.00	247,521.00	21%	21%		
(10 km /month/team)													833.50					
DISTRICT 1 - CENRO MID.		480	40	160	65.40	400.80	286	84	480,000.00		78,875.00	101,380.20	80,542.00	99,713.20	21%	21%		
DISTRICT 3 - CENRO MAT.		720	60	240	91.70	483.00	165	67	720,000.00		4,550.00	150,307.80	7,050.00	147,807.80	21%	21%		
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	5	1	5	100	42										
DISTRICT 1 - CENRO MID.		12	1	5	1	5	100	42										
DISTRICT 3 - CENRO MAT.		12	1	5	1	5	100	42										
Quarterly patrol plan endorsed		4	1	2	1	2	100	50										

to FMB																		
DISTRICT 1 - CENRO MID.		4	1	2	1	2	100	50										
DISTRICT 3 - CENRO MAT.		4	1	2	1	2	100	50										
PROTECTED AREAS WILDLIFE, COASTAL & M																		
ENFORCEMENT OF PA WILDLIFE & CAVE																		
1.Processing/Issuance of Permits	Wildlife permit applications acted	2				2	100	100	12,000.00	- .00	- .00	- .00	- .00	0%	0%	3rd quarter target		
	upon within the number of																	
DISTRICT 1 - CENRO MID.	days as prescribed by the law (no)	1					100	-	6,000.00					0%	0%			
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days	1				2	100	200	6,000.00					0%	0%			
	-CWR: 7 days																	
b. Compliance Monitoring of CWR & WFP	100% of the holders of	8	1	1	2	3	100	38	80,000.00	- .00	8,500.00	350.00	8,150.00	11%	10%			
	Wildlife Registration (CWR) in the																	
	Region monitored relative to their																	
	compliance with the terms and																	
	conditions of the wildlife permit																	
DISTRICT 1 - CENRO MID.		1							10,000.00		2,000.00		2,000.00	20%	20%			
DISTRICT 3 - CENRO MAT.		7	1	1	2	3	1		70,000.00		6,500.00	350.00	6,150.00	9%	9%			
Wildlife Farm Permit (WFP)	100% of the holders of Wildlife Permit Farm (WFP)																	
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100										
9 . Revenues Generation	Revenues Generated (Php)	2,621,000	735,081	810,332	39,105	2,695,222	338.089	102.832										
FMS		2,500,000	721,666	781,666	31,730	2,651,332	34269.98%	10605.33%										
DISTRICT 2 - PENRO		2,000,000	666,666	666,666	516	2,388,420		11942.10%										
DISTRICT 1 - CENRO MID.		50,000	5,000	15,000	4,272	20,118	12000.00%	4023.60%										
DISTRICT 3 - CENRO MAT.		450,000	50,000	100,000	26,942	242,794	16144.00%	5395.42%										
LMS																		
B.1 OTHERS (certification, filing and inspection fee)		120,000	13,332	28,333	7,325	42,390	8760.88%	3532.50%										
DISTRICT 2 - PENRO		20,000	1,666	6,667	200	850	300.12%	425.00%										
DISTRICT 1 - CENRO MID.		50,000	5,833	10,833	4,850	24,590	12266.42%	4918.00%										
DISTRICT 3 - CENRO MAT.		50,000	5,833	10,833	2,275	16,950	7671.87%	3390.00%										
PAWS/EMS		1,000	83.32	333.32	50	1,500	48007.68%	15000.00%										

DISTRICT 1 - CENRO MID.		500	41.66	166.66		800											
DISTRICT 3 - CENRO MAT.		500	41.66	166.66	50	700											
Miscellaneous Income (Hostel/Penalties/etc)																	
DISTRICT 2 - PENRO					5,313.00	25,350.00											
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	20	20	20	-	88	44000.00%	44000.00%	80,000.00		2,500.00	12,850.00	3,333.50	12,016.50	16%	15%	
	Reports submitted (no.)																
DISTRICT 1 - CENRO MID.		10	10	10		24	24000.00%	24000.00%	40,000.00		2,500.00	8,850.00	3,333.50	8,016.50	22%	20%	
DISTRICT 3 - CENRO MAT.		10	10	10		64	64000.00%	64000.00%	40,000.00			4,000.00		4,000.00	10%	10%	
	WEO mobilized with monthly report (no.)	12	1	5	1	5	200	42									
DISTRICT 1 - CENRO MID.		12	1	5	1	5											
DISTRICT 3 - CENRO MAT.		12	1	5	1	5											
WILDLIFE RESOURCES CONSERVATION AND DEVT. PROGRAM																	
I. Protection and Conservation of Wildlife																	
1.1 Population and habitat monitoring and protection of priority threatened species																	
a. Philippine Eagle		1															
Population status and updated species distribution map	Population survey/monitoring conducted (no.)																
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																
DISTRICT 3 - CENRO MAT.		1							50,000.00		1,232.76	5,592.76	1,232.76	5,592.76	11%	11%	
d. Migratory Bird	No. of migratory bird	2	2	2		2	100	100	20,000.00		- .00	9,600.00	- .00	9,600.00	48%	48%	
- Asian Waterbird Census (AWC)	Consolidated AWC Co																
organization/briefing of Monitoring Team	Map of monitored sites																
- consolidation of count/report writing	No. of migratory bird																
submission of report to BMB	Population count co																
	field monitoring/survey																
DISTRICT 1 - CENRO MID.		1	1	1		1			10,000.00			6,850.00		6,850.00	69%	69%	
DISTRICT 3 - CENRO MAT.		1	1	1		1			10,000.00			2,750.00		2,750.00	28%	28%	
f. Bats (Flying Foxes)	- Population survey/	2	2	2	1	1	50	50	80,000.00		- .00	3,500.00	- .00	3,500.00	4%	4%	
	conducted (no.)																
DISTRICT 1 - CENRO MID.	Alamada	1	1	1			-	-	40,000.00			750.00		750.00	2%	2%	

DISTRICT 3 - CENRO MAT.	Arakan	1	1	1	1	1	100	100	40,000.00			2,750.00		2,750.00	7%	7%
NATURAL RESOURCES CONSERVATION & DEV.																
Protected Areas/Caves & Wetlands Development																
II. For Proclaimed and Legislated PAs																
2. PAMB Operation																
PENRO	Minutes of meetingS	2		2		3	100	25	600,000.00		- .00	171,187.50	- .00	171,187.50	29%	29%
DISTRICT 2 - MANP		1		1		2	100	25	300,000.00			116,177.50		116,177.50	39%	39%
DISTRICT 1 - LANBA		1		1		1	100	25	300,000.00			55,010.00		55,010.00	18%	18%
PENRO	PAMB Resolutions	5														
DISTRICT 2 - MANP	approved (no.)	3														
DISTRICT 1 - LANBA		2														
d.2 PAMB TWG Meeting	Minutes of Meeting a	2		2		3	100	25	200,000.00		594.49	68,613.98	2,677.99	66,530.48	34%	33%
DISTRICT 2 - MANP		1		1		2	100	25	100,000.00		594.49	51,283.98	1,427.99	50,450.48	51%	50%
DISTRICT 1 - LANBA		1		1		1	100	25	100,000.00			17,330.00	1,250.00	16,080.00	17%	16%
2. Biodiversity Monitoring System (BMS)	BMS transects monito	2			2	2	#DIV/0!	1	500,000.00		35,600.00	100,271.00	39,433.50	96,437.50	20%	19%
DISTRICT 2 - MANP		1			1	1	#DIV/0!	1	250,000.00		28,675.00	62,175.00	31,675.00	59,175.00	25%	24%
DISTRICT 1 - LANBA		1			1	1	#DIV/0!	1	250,000.00		6,925.00	38,096.00	7,758.50	37,262.50	15%	15%
4. Protected Area Management Board																
(PAMB) Operationalization																
b. Survey and Registration of PA Occupants	No. of barangays within t	4	1	1.00		1	100	25	860,000.00		8,000.00	493,853.60	82,274.00	334,460.60	57%	39%
Legal Basis: DAO 2013-20 (Updating)	(4 Brgys) out of 22 Brgs	4	1	1.00		1	100	25								
Phase 1:																
1. Team organization briefed & capacitated on the conduct of SRPAO																
2. Initial data/information gathering and collation																
Phase 2																
3. Coordination and Consultation																
4. Actual survey of occupants to include: interview of HH head; posting of stickers; farm/lot survey, visitation and verification of farm/lots and homelots; and verify proofs of occupancy																
5. Collation, Organization and Analysis of survey data																
6. Public Notification and Conflict Resolution																
7. Issuance of Official List of Tenured Migrants and Certificate of Recognition																
8. Conduct of Survey for IPs/ACCs within Ancestral Domain areas inside the PA																

Bamboo	area effectively rehabilita	130								1,001,000.00				1,001,000.00		150,150.00	100%	15%	
Indigenous	area effectively rehabilita	370								2,849,000.00				2,849,000.00		427,350.00	100%	15%	
3. Maintenance and Protection of																			
Established Plantations																			
1st Year		509								2,500,000.00				2,500,000.00		375,000.00	100%	15%	
-ring weeding/brushing																			
-patrol work		130																	
-establishment of firelines																			
-replanting		370																	
-pest and disease control																			
-conduct of geotagging																			
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																			
2nd Year		609								6,394,500.00		-		6,394,500.00	236,250.00	1,299,375.00	100%	20%	
-ring weeding/brushing		509								5,344,500.00				5,344,500.00	236,250.00	1,063,125.00	100%	20%	
-patrol work		100								1,050,000.00				1,050,000.00		236,250.00	100%	23%	
-maintenance of firelines																			
-replanting																			
-pest and disease control																			
-conduct of geotagging																			
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																			
Hiring of Extension Officers/	FEOs and /or other staff hired (no.)	10	10	10	10	10	100	25		2,449,000.00		-		1,224,240.00	204,040.00	1,020,200.00	50%	42%	
		2	2	2	2	2	100	25		490,000.00				244,848.00	40,808.00	204,040.00	50%	42%	
		7	7	7	7	7	100	25		1,714,000.00				856,968.00	142,828.00	714,140.00	50%	42%	
		1	1	1	1	1	100	25		245,000.00				122,424.00	20,404.00	102,020.00	50%	42%	
MANP																			
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1																	
LANBA	Report Submitted	1								150,000.00				32,760.00		32,760.00	22%	22%	
d. Monitoring Station	PA facilities maintained (no.)	2																	
	Report Submitted																		
MANP		1								150,000.00		16,457.00		16,457.00	16,457.00	16,457.00	11%	11%	

LANBA		1							150,000.00				56,564.00		50,564.00	38%	34%	
1. Assessment/Profiling of Inland Wetland	Assessed inland wetland	1																
MANP		1							200,000.00		15,125.00	68,711.00	15,125.00	68,711.00	34%	34%		
LAND MANAGEMENT SUB-PROGRAM																		
Residential Free Patent	Lot surveyed and app	80	6	6	17	20	-	25	480,000.00		14,678.00	218,342.50	40,384.65	192,635.85	45%	40%		
DISTRICT 1 - CENRO MID.		40	6	6		3	-	8	240,000.00		4,774.50	115,219.00	14,774.50	105,219.00	48%	44%		
DISTRICT 3 - CENRO MAT.		40	12	12	17	17	-	43	240,000.00		9,903.50	103,123.50	25,610.15	87,416.85	43%	36%		
	application																	
- No. of Patent issued (no.)	patent signed and transmitted to	75	10	20	16	59	90	79	375,000.00		35,600.00	176,359.50	47,600.00	164,359.50	47%	44%		
DISTRICT 1 - CENRO MID.		37	5	10	7	44	180	119	185,000.00		28,275.00	77,714.50	28,275.00	77,714.50	42%	42%		
DISTRICT 3 - CENRO MAT.		38	5	10	9	15	-	39	190,000.00		7,325.00	98,645.00	19,325.00	86,645.00	52%	46%		
Area (has.)																		
PENRO					0.6373	2.0495												
CENRO MIDSAYAP					0.1616	1.3083												
CENRO MATALAM					0.4757	0.7412												
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	60			10	15	#DIV/0!	25	360,000.00		38,600.00	88,649.08	38,600.00	88,649.08	25%	25%		
DISTRICT 1 - CENRO MID.		30				5	#DIV/0!	17	180,000.00		36,450.00	44,635.54	36,450.00	44,635.54	25%	25%		
DISTRICT 3 - CENRO MAT.		30			10	10	#DIV/0!	33	180,000.00		2,150.00	44,013.54	2,150.00	44,013.54	24%	24%		
2 Agricultural Free Patents	Patents approved and transmitted																	
DISTRICT 2 - PENRO		50	6	8	10	73	50	146	250,000.00		8,550.00	18,050.00	8,550.00	18,050.00	7%	7%		
DISTRICT 1 - CENRO MID.		25	3	4	7	32	33	128	125,000.00		8,550.00	13,050.00	8,550.00	13,050.00	10%	10%		
DISTRICT 3 - CENRO MAT.		25	3	4	3	41	67	164	125,000.00			5,000.00		5,000.00	4%	4%		
Area (has.)																		
PENRO					11.4577	66.8913												
CENRO MIDSAYAP					9.4844	34.6637												
CENRO MATALAM					1.9733	32.2276												
4.2 Special patents	Special Patents Issued (no.)								25,000.00		2,250.00	2,250.00	2,250.00	2,250.00	9%	9%		
	Special Patent under Section 4 of																	
DISTRICT 2 - PENRO	RA 10023	5			4	8		160										
DISTRICT 1 - CENRO MID.		3			3	6		200	15,000.00							0%	0%	No target for the 1st quarter
DISTRICT 3 - CENRO MAT.		2			1	2		100	10,000.00		2,250.00	2,250.00	2,250.00	2,250.00	23%	23%		
Area (has.)																		
PENRO					17.7863	2.2167												

CENRO MIDSAYAP					2.9805	1.9132													
CENRO MATALAM					14.8058	0.3035													
5. Resolution of Land Claims and Conflicts										80,000.00		3,500.00	5,661.15	3,500.00	5,661.15	7%	7%		
5.1) Resolution of Land Claims and Conflict Cases	- ADR proceedings cases submitted to PENRO	8	1	1		4	200	50											
DISTRICT 1 - CENRO MID.		4	1	1		1	100	25	40,000.00		1,750.00	2,830.50	1,750.00	2,830.50	7%	7%			
DISTRICT 3 - CENRO MAT.		4	1	1		3	100	75	40,000.00		1,750.00	2,830.65	1,750.00	2,830.65	7%	7%			
Linkages of Digital Public Land Application Database LAMS DC8D																			
Hiring of Encoder	Encoder Hired with report submitted	3	3	3		3	3	100	100										
PENRO		1	1	1		1	1	100	100	90,000.00		90,000.00	15,000.00	75,000.00	100%	83%			
DISTRICT 1 - CENRO MID.		1	1	1		1	1	100	100	90,000.00		90,000.00	15,000.00	75,000.00	100%	83%			
DISTRICT 3 - CENRO MAT.		1	1	1		1	1	100	100	90,000.00		90,000.00	15,000.00	75,000.00	100%	83%			
Procurement of Scanner	Scanner procured (no.)	3	3	3															
PENRO		1	1	1		1			40,000.00		38,250.00	38,250.00	38,250.00	38,250.00	96%	96%			
DISTRICT 1 - CENRO MID.		1	1	1					40,000.00							0%	0%		
DISTRICT 3 - CENRO MAT.		1	1	1					40,000.00							0%	0%		
Procurement of Desktops Computers	Desktops computers procured (no.)	3	3	3															
PENRO		1	1	1					50,000.00							0%	0%		
DISTRICT 1 - CENRO MID.		1	1	1															
DISTRICT 3 - CENRO MAT.		1	1	1															
Procurement of office supplies	Office supplies procured (no.)	3	3	3															
PENRO		1	1	1					15,000.00			10,000.00		10,000.00	67%	67%			
DISTRICT 1 - CENRO MID.		1	1	1					10,000.00			9,390.00		9,390.00	94%	94%			
DISTRICT 3 - CENRO MAT.		1	1	1					10,000.00		5,000.00	5,000.00	5,000.00	5,000.00	50%	50%			
SUB-PROGRAM																			
ENHANCED - NATIONAL GREENING PROGRAM																			
1. Survey, Mapping and Planning	Site validated / assessed	200				100	100	#DIV/0!	50	110,000.00		29,782.50	39,983.50	29,782.50	39,983.50	36%	36%		
DISTRICT 1 - CENRO MID.		100						#DIV/0!	-	55,000.00		29,782.50	29,782.50	29,782.50	29,782.50	54%	54%		
DISTRICT 3 - CENRO MAT.		100				100	100	#DIV/0!	100	55,000.00			10,201.00		10,201.00	19%	19%		
2. Seedling Production	Seedling produced (no.)	92,040																	
DISTRICT 1 - CENRO MID.		0																	
DISTRICT 3 - CENRO MAT.		92,040								2,316,000.00			2,316,000.00	1,483,237.50	1,830,510.00	100%	79%		
Cacao		25,000																	

DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		25,000																
Timber		18,750																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		18,750																
Rubber		15,000																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		15,000																
BAMBOO		2,040																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		2,040																
INDIGENOUS		31,250																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		31,250																
3. Plantation Established	area effectively rehab	170																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		170						1,257,000.00			1,257,000.00		188,550.00	100%	15%			
Cacao		50																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		50																
Timber		30																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		30																
Rubber		30																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		30																
BAMBOO		10																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		10																
INDIGENOUS		50																
DISTRICT 1 - CENRO MID.		0																
DISTRICT 3 - CENRO MAT.		50																
3. Maintenance and Protection of																		
Established Plantations																		
1ST YEAR																		

1st Year Maintenance (1st Pass)	Area maintained and protected (ha)	170							766,000.00			766,000.00		114,900.00	100%	15%	
- ring weeding, patrol work																	
- conduct of geotagging																	
DISTRICT 1 - CENRO MID.		0															
DISTRICT 3 - CENRO MAT.		170															
Cacao		50															
DISTRICT 1 - CENRO MID.		-															
DISTRICT 3 - CENRO MAT.		50															
Timber		30															
DISTRICT 1 - CENRO MID.		-															
DISTRICT 3 - CENRO MAT.		30															
Rubber		30															
DISTRICT 1 - CENRO MID.		-															
DISTRICT 3 - CENRO MAT.		30															
BAMBOO		10															
DISTRICT 1 - CENRO MID.		-															
DISTRICT 3 - CENRO MAT.		10															
INDIGENOUS		50															
DISTRICT 1 - CENRO MID.		-															
DISTRICT 3 - CENRO MAT.		50															
a. MAINTENANCE AND PROTECTION 2022(3rd Year)		230	230	230		230	100	25	1,380,000.00		-	1,380,000.00		310,500.00	100%	23%	
REGULAR																	
CENRO MIDSAYAP		115	115.0	115.0		115	100	25	690,000.00			690,000.00		155,250.00	100%	23%	LOA
CENRO MATALAM		115	115.0	115.0		115	100	25	690,000.00			690,000.00		155,250.00	100%	23%	LOA
-ring weeding/brushing																	
-patrol work																	
-maintenance of firelines																	
-replanting																	
-pest and disease control																	
-conduct of geotagging																	
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																	
Bamboo	6,000/ha	108															
		54															
		54															
Indigenous	6,000/ha	122															
		61															
		61															
6. Improvement/Establishment of Nurseries for Seedling Distribution (Per CENRO and Implementing PENRO)	Nurseries established	2	2	2		2	100	25									
	operated																
DISTRICT 1 - CENRO MID.		1	1	1		1	100	25	200,000.00		8,500.00	37,190.00	8,500.00	37,190.00	19%	19%	
DISTRICT 3 - CENRO MAT.		1	1	1		1	100	25	200,000.00		1,000.00	63,545.00	1,000.00	63,545.00	32%	32%	
7. Maintenance and Protection of	SPA maintained (no.)	1	1	1		1	100	25									
Seed Production Area (SPA)	seeds collected (kg)																
DISTRICT 2 - PENRO		1	1	1		1	100	25	500,000.00		4,250.00	18,462.60	4,250.00	18,462.60	4%	4%	
- Maintenance and Operation of MMFN		1	1	1		1	100	25									

DISTRICT 2 - PENRO		1	1	1	1	1	100	25	1,200,000.00		9,582.28	397,816.64	69,582.28	337,816.64	33%	28%	
9. Hiring of ENR Extension Officers	ENR Extension Officer	2	2	2	2	2	100	25									
DISTRICT 3 - CENRO MAT.	P22,260/mo	2	2	2	2	2	100	25									
10. Enterprise Development	350,000/enterprise	1															
(Livelihood Package and Capacity Building)		1							350,000.00		17,175.00	89,175.00	29,175.00	77,175.00	25%	22%	
11. Hiring of ENR Extension Officers	ENR Extension Officer	1	1	1	1	1	100	25	267,120.00			133,560.00	22,260.00	111,300.00	50%	42%	
(For Assessment of NGP Graduated Sites)	P22,260/mo	1	1	1	1	1	100	25									
12. Hiring of Financial Analyst	P22,260/mo	1	1	1	1	1	100	25	267,120.00			133,560.00	22,260.00	111,300.00	50%	42%	
-assistance on REFO Project		1	1	1	1	1	100	25									
-Accounting graduate or any Business related course																	
13. Hiring of Data Management Officer	P22,260/mo	3	3	3	3	3	100	25	267,120.00			133,560.00	22,260.00	111,300.00	50%	42%	
		1	1	1	1	1	100	25									
		1	1	1	1	1	100	25									
		1	1	1	1	1	100	25									
		1	1	1	1	1	100	25									
III. Structural Measures									2,930,000.00		-	-	-	-	0%	0%	No progress report Yet
1. Establishment of Small Water Impounding System	SWIS constructed(cu.m.	40															
* For Risk Resiliency Program(RRP)																	
DISTRICT 1 - CENRO MID.		20							1,465,000.00						0%	0%	
DISTRICT 3 - CENRO MAT.		20							1,465,000.00						0%	0%	

Prepared by:

Reviewed by:

Approved by:

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PENR Officer