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
Tel No. (064) 577-1412 / penronorthcotabato@denr.gov.ph

BAGONG PILIPINAS

August 1, 2025

PENRO XII 4
RELEASED
DATE: 8/1/25
Kidapawan City

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 July CY 2025**

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

For information and record.

RADZAK B. SINARIMBO, JD, MPA, MAPDS

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PENRO COTABATO PROVINCE

Physical and Financial Accomplishment Monitoring R

As of the Month of JULY

Year 2025

Region: XII-4

		PHYSICAL									FINANCIAL									
		TARGET																		
Program/Project/Activity	Performance Indicators	PENRO	Annual Target	This Month	To Date	JULY	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (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/Allotment (16/12*100)	% Budget Utilization Rate (BUR) Disbursement/Allotment (18/16*100)	Remarks/Justifications for those activities with low and high percentage accomplishments
(2)	(3)	(4)	(5)	(6)	(7)		(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)
Gen.MGT.&SUPERVISION																				
1.Personel Management																				
a. Maintenance of Personnel Inf	personnel records		238	238	238	238	238	100%	100%		50,000.00			1,000.00	31,663.11	1,000.00	31,663.11	63%	63%	
DISTRICT 2 (PENRO)	maintained/updated (No.)		92	92	92	92	92	100%	100%		19,327.73			1,000.00	18,750.00	1,000.00	18,750.00	97%	97%	
CENRO MID. -DISTRICT 1			74	74	74	74	74	100%	100%		15,546.22				7,413.11		7,413.11	48%	48%	
CENRO MAT. - DISTRICT 3			72	72	72	72	72	100%	100%		15,126.05				5,500.00		5,500.00	36%	36%	
. 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. Peformance Management																				
- OPCR	100% OPCR commitment based		3		3		3	100%	100%											
	on approved SPMS guidelines																			
	submitted to RO																			
DISTRICT 2 (PENRO)			1		1		1													
CENRO MID. -DISTRICT 1			1		1		1													
CENRO MAT. - DISTRICT 3			1		1		1													
	100% OPCR rated based on		6	3	6	3	6	100%	100%											
	approved SPMS guidelines																			
	submitted to RO																			
DISTRICT 2 (PENRO)			2	1	2	1	2	100%	100%											
CENRO MID. -DISTRICT 1			2	1	2	1	2	100%	100%											
CENRO MAT. - DISTRICT 3			2	1	2	1	2	100%	100%											
- DPCR	DPCR commitment ba	MSD																		
DISTRICT 2 (PENRO)	approved SPMS		2				2													
	submitted to RO																			
	DPCR rated based on																			
DISTRICT 2 (PENRO)	approved SPMS	TSD	4	2	4	2	4	100%	100%											
	submitted to RO																			
- IPCR	% of IPCR commitment based		3		3		3	100%	100%											
DISTRICT 2 (PENRO)	on the approved		1		1		1	100%	100%											
CENRO MID. -DISTRICT 1			1		1		1	100%	100%											
CENRO MAT. - DISTRICT 3			1		1		1	100%	100%											
	% of IPCR rated based	PENRO	6		3		3	100%	50%											
DISTRICT 2 (PENRO)	approved DPCR		2		1		1	100%	50%											
CENRO MID. -DISTRICT 1		CENRO	2		1		1	100%	50%											
CENRO MAT. - DISTRICT 3		CENRO	2		1		1	100%	50%											

4.Communications																				
(quarterly report)	-message/e-mail transmitted/fax		4,000	333	2,333	855	6,693	287%	167%		40,000.00			1,000.00	24,500.00	1,000.00	24,500.00	61%	61%	
DISTRICT 2 - PENRO	delivered (no.)		2,000	167	1,167	403	2,691	231%	135%		20,000.00			1,000.00	15,500.00	1,000.00	15,500.00	78%	78%	
DISTRICT 1 - CENRO MID.			1,000	83	583	285	1,809	310%	181%		10,000.00				5,000.00		5,000.00	50%	50%	
DISTRICT 3 - CENRO MAT.			1,000	83	583	167	2,193	376%	219%		10,000.00				4,000.00		4,000.00	40%	40%	
5.Records Management	-records maintained/																			
(quarterly report)	updated (no.)		4	1	2		2	100%	50%		40,000.00			3,166.67	24,418.09	3,166.67	24,418.09	61%	61%	
DISTRICT 2 - PENRO			4	1	2		2				13,333.33			3,166.67	11,134.67	3,166.67	11,134.67	84%	84%	
DISTRICT 1 - CENRO MID.			4	1	2		2				13,333.33				6,817.42		6,817.42	51%	51%	
DISTRICT 3 - CENRO MAT.			4	1	2		2				13,333.33				6,466.00		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	Report on the Physical Plant and Equipment as submitted to COA																			
DISTRICT 2 - PENRO			1		1		1	100%	100%		10,000.00				7,650.00		7,650.00	77%	77%	
7. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR											75,000.00							0%	0%	
a. Conduct of Biddings/Alternative Pr	bidding																			
DISTRICT 2 - PENRO	purchase order issued		60	5	35	16	94	269%	157%		40,000.00			1,649.67	24,929.67	1,649.67	24,929.67	62%	62%	
b. Compliance to PHILGEPS condition	certification issued (no.)																			
DISTRICT 2 - PENRO			1		1		1	100%	100%		10,000.00				6,500.00		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 202**	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 (no.)		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 submitted to GPPB-TS		1		1		1	100%	100%		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			1,000.00	3,500.00	1,000.00	3,500.00	70%	70%	
f. Conduct of Early Procurement Activites (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			1,000.00	3,350.00	1,000.00	3,350.00	67%	67%	
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			6,310.33	74,403.33	6,310.33	74,403.33	74%	74%	
DISTRICT 2 - PENRO			4	4	4	4	4	100%	100%		66,666.66			4,116.66	54,736.66	4,116.66	54,736.66	82%	82%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100%	100%		16,666.67			2,193.67	16,666.67	2,193.67	16,666.67	100%	100%	
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			1,533.33	5,533.33	1,533.33	5,533.33	55%	55%	

c. Registration and Renewal of GSIS																				
c.1 Building and its Contents	Buildings and its content		7		6		6													
DISTRICT 2 - PENRO	(on fire, lightning, and earthquake (no.))		5		5		5	100%	100%											
DISTRICT 1 - CENRO MID.			1																	
DISTRICT 3 - CENRO MAT.			1		1		1													
c.2 LTO Registration/Renewal of	Motor vehicles		8		7		7	100%	88%											
DISTRICT 2 - PENRO			4		4		4													
DISTRICT 1 - CENRO MID.			1		1		1													
DISTRICT 3 - CENRO MAT.			3		2		2													
c.3 LTO Registration/Renewal	Motor vehicles		17		6		6	100%	35%											
of Motorcycle					1															
DISTRICT 2 - PENRO			4		3		3													
DISTRICT 1 - CENRO MID.			6		1		1													
DISTRICT 3 - CENRO MAT.			7		1		2													
c.4 motor vehicle (four-wheeled)	Motor vehicles (four-		8		5		5	100%	63%											
DISTRICT 2 - PENRO			4		4		4													
DISTRICT 1 - CENRO MID.			1																	
DISTRICT 3 - CENRO MAT.			3		1		1													
c.5 motorcycle (two-wheeled)	Motorcycle insured		17		2		2	100%	12%											
DISTRICT 2 - PENRO							1													
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.							1													
d. Report of Unserviceable	100% of returned unserviceable		4		2		2	100%	50%		10,000.00				4,513.60		4,513.60	45%	45%	
Properties , Plant and Equipment	property within the quarter																			
DISTRICT 2 - PENRO	with Inventory and Inspection																			
	of Unserviceable Property																			
	(IIRUP) prepared (no.)																			
f. Preparation of Disposal Plan	Disposal Plan submitted (no.)																			
DISTRICT 2 - PENRO			1		1		1	100%	100%		10,000.00				4,000.00		4,000.00	40%	40%	
e. Disposal of unserviceable Properti	Disposal Plan submitted (no.)																			
DISTRICT 2 - PENRO			1								10,000.00				4,474.33		4,474.33	45%	45%	
g. Maintenance of	four wheeled motor																			
four wheeled motor vehicle	maintained (no.)																			
DISTRICT 2 - PENRO			6		6		6	100%	100%		60,000.00				52,966.67		52,966.67	88%	88%	
h. Maintenance/repair of	motorcycle maintained (no)		10		10		10	100%	100%											
motorcycle procured under																-				
forest protection 2020-2021											100,000.00			- .00	33,300.00	- .00	33,300.00	33%	33%	
DISTRICT 2 - PENRO			2		2		2				20,000.00				12,610.00		12,610.00	63%	63%	
DISTRICT 1 - CENRO MID.			4		4		4				40,000.00				18,190.00		18,190.00	45%	45%	
DISTRICT 3 - CENRO MAT.			4		4		4				40,000.00				2,500.00		2,500.00	6%	6%	
9.Collection of Fees																				
OR issued	-officials Receipt (O.R.) issued (no.)		2,500	250	1,500	456	2,121	141%	85%		50,000.00			165.00	17,765.00	165.00	17,765.00	36%	36%	
DISTRICT 2 - PENRO			200	20	120	25	89	74%	45%		4,000.00				2,500.00		2,500.00	63%	63%	
DISTRICT 1 - CENRO MID.			800	80	480	123	500	104%	63%		16,000.00				6,700.00		6,700.00	42%	42%	
DISTRICT 3 - CENRO MAT.			1,500	150	900	308	1,532	170%	102%		30,000.00			165.00	8,565.00	165.00	8,565.00	29%	29%	
10. BUDGET EXECUTION (Budget/Accounting)																				
a. Preparation and submission (	FY 2025 Financial plan prepared		1																	
	& submitted (no.)																			
DISTRICT 2 - PENRO			1								20,000.00			3,000.00	11,500.00	3,000.00	11,500.00	58%	58%	
b. processing vouchers, payroll	-voucher and payroll																			
DISTRICT 2 - PENRO			2,000	150	1,150	300	1,494	130%	75%		40,000.00			750.00	29,200.50	750.00	29,200.50	73%	73%	
c. Preparation of Budget Accountability Reports (BFARs)																				

DISTRICT 2 - PENRO	Budget and Financial Accountability	49	1	25	1	25	100%	51%	50,000.00	2,500.00	34,450.50	2,500.00	34,450.50	69%	69%
	prepared/ reviewed/ analyzed and consolidated and														
•• BAR NO. 1		4				2									
•• FAR NO. 1		4				2									
•• FAR NO. 1A		4				2									
•• FAR NO. 1B		4				2									
•• FAR NO. 1C		4				2									
•• FAR NO. 2		4				2									
•• FAR NO. 2A		4				2									
•• FAR NO. 5		4				2									
•• FAR NO. 6		4				2									
•• FAR NO. 3		1		1		1	100%	100%							
•• FAR NO. 4	*monthly	12	1	7	1	7	100%	58%							
d. Summary of Performance Monitoring Report (SPMR)	PENROs consolidated financial utilization re (Monthly)														
DISTRICT 2 - PENRO		12	1	7	1	7	100%	58%	20,000.00	1,000.00	18,365.00	1,000.00	18,365.00	92%	92%
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)	Audit findings/ recommendations implemented.complied (no.)														
DISTRICT 2 - PENRO		2		1		1	100%	50%	35,000.00	3,500.00	19,250.00	4,000.00	19,250.00	55%	55%
f. Attendance to Workshop, Trainings and Conference	Activity conducted (No.) Workshop attended with report submitted (no)														
DISTRICT 2 - PENRO	Report submitted to the concerne office 5 days after the event(No.)	2		1		1	100%	50%	30,000.00		12,525.00		12,525.00	42%	42%
g. Submission of Financial Reports - Monthly trial balance - Quarterly Consolidated	Monthly report submitted (no.) Quarterly PENRO reports submitted to RO (no.)														
DISTRICT 2 - PENRO		12	1	7	1	7	100%	58%	20,000.00		5,000.00		5,000.00	25%	25%
i. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer and PENRO Planning & Admin) **semestral (Contract)	Admin. Asst. hired (no.)														
DISTRICT 2 - PENRO		4	4	4	4	4	100%	100%	888,000.00	444,000.00	888,000.00		444,000.00	100%	50%
11. Cashiering	Cheques/Advises prepared (no.)														
DISTRICT 2 - PENRO		350	30	205	52	334	163%	95%	20,000.00	3,000.00	9,579.00	3,000.00	9,579.00	48%	48%
12.Top Management Supervisio	Paper/documents	3,000	250	1500	717	3,130	209%	104%	30,000.00	1,373.00	14,373.00	1,373.00	14,373.00	48%	48%
DISTRICT 2 - PENRO	acted upon (no.)	1,500	125	750	229	1,133	151%	76%							
DISTRICT 1 - CENRO MID.		750	63	376	244	973	259%	130%							
DISTRICT 3 - CENRO MAT.		750	62	374	244	1,024	274%	137%							
13. Updating of Citizen's Charte	Citizen's Charter	3		3		3	100%	100%	10,000.00	- .00	5,500.00	- .00	5,500.00	55%	55%

Processess	Report Submitted																			
DISTRICT 2 - PENRO			1		1		1				3,333.33				2,000.00		2,000.00	60%	60%	
DISTRICT 1 - CENRO MID.			1		1		1				3,333.33				1,000.00		1,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.			1		1		1				3,333.33				2,500.00		2,500.00	75%	75%	
14. Conduct of Management	Conference conducted(no.)																			
Conference	Report submitted (no.)																			
DISTRICT 2 - PENRO			**4**		**2**		**2**	**100%**	**50%**		**200,000.00**				**104,951.17**		**104,951.17**	**52%**	**52%**	
16. Quality Management			**1**		**1**		**1**	**100%**	**100%**		**30,000.00**			**- .00**	**15,365.00**	**- .00**	**15,365.00**	**51%**	**51%**	
System (QMS)																				
DISTRICT 2 - PENRO			1		1		1				10,000.00				10,000.00		10,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1		1		1				10,000.00				2,915.00		2,915.00	29%	29%	
DISTRICT 3 - CENRO MAT.			1		1		1				10,000.00				2,450.00		2,450.00	25%	25%	
A.01.b HUMAN RESOURCE DEVELOPMENT																				
6. Health and Wellness:																				
6.a Health Awareness Activity	activity conducted (no.)		**3**								**300,000.00**			**- .00**	**52,313.25**	**- .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				47,313.25		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%	**90%**	**100%**	**111%**	**111%**											
DISTRICT 2 - PENRO	-100% Website Maintained		**1**	**1**	**1**	**1**	**1**	**100%**	**100%**		**25,000.00**				**18,938.00**		**18,938.00**	**76%**	**76%**	
	-Internet connectivity/		**7**	**7**	**7**	**7**	**7**	**100%**	**100%**		**50,000.00**			**- .00**	**27,958.10**	**- .00**	**27,958.10**	**56%**	**56%**	
DISTRICT 2 - PENRO			2	2	2	2	2	**100%**	**100%**		14,285.71				12,770.00		12,770.00	89%	89%	
DISTRICT 1 - CENRO MID.			2	2	2	2	2	**100%**	**100%**		14,285.71				5,170.95		5,170.95	36%	36%	
DISTRICT 3 - CENRO MAT.			3	3	3	3	3	**100%**	**100%**		21,428.57				10,017.15		10,017.15	47%	47%	
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)		**1**	**1**	**1**	**1**	**1**	**100%**	**100%**		**65,000.00**				**32,822.00**		**32,822.00**	**50%**	**50%**	
																-				
	-VOIP maintained/ operationalized/ monitored (no.)		**3**	**3**	**3**	**3**	**4**	**133%**	**133%**		**25,000.00**			**- .00**	**10,420.00**	**- .00**	**10,420.00**	**42%**	**42%**	
DISTRICT 2 - PENRO			1	1	1	1	2	**200%**	**200%**		12,500.00				4,950.00		4,950.00	40%	40%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	**100%**	**100%**		6,250.00				2,470.00		2,470.00	40%	40%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	**100%**	**100%**		6,250.00				3,000.00		3,000.00	48%	48%	

	-Safety and Security System equipment maintained/ operationalized/		40	40	40	40	43	108%	108%		25,000.00			- .00	9,500.00	- .00	9,500.00	38%	38%	
DISTRICT 2 - PENRO			22	22	22	22	25	114%	114%		14,285.71				8,000.00		8,000.00	56%	56%	
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 Hired (no)		3	3	3	3	3	100%	100%		720,000.00			360,000.00	720,000.00	- .00	360,000.00	100%	50%	
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	240,000.00		120,000.00	100%	50%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100%	100%		240,000.00			120,000.00	240,000.00		120,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100%	100%		240,000.00			120,000.00	240,000.00		120,000.00	100%	50%	
Acquisition of secondary	secondary internet		3	3	3		3	100%	100%											
internet connectivity	connectivity																			
subscription	acquired (no.)																			
5. DENR Control Map	100% of required maps updated /uploaded to the Map Portal by June		1		1	1	1	100%	100%		20,000.00			- .00	7,040.00	- .00	7,040.00	35%	35%	
DISTRICT 2 - PENRO			1		1	1	1	100%	100%		6,666.67				5,040.00		5,040.00	76%	76%	
DISTRICT 1 - CENRO MID.			1		1	1	1	100%	100%		6,666.67				500.00		500.00	8%	8%	
DISTRICT 3 - CENRO MAT.			1		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		2,500.00	7%	7%	
DISTRICT 2 - PENRO																				
c. Updating of Provincial ENR	ENR Statistical Profile Updated (n		1								35,000.00				4,947.00		4,947.00	14%	14%	
Statistical Profile																				
DISTRICT 2 - PENRO																				
7. Maintenance and Updating	100% information																			
databases maintained and																				
DISTRICT 2 - PENRO	-PIMS		3	3	3	3	3	100%	100%		20,000.00			6,811.00	8,811.00	6,811.00	8,811.00	44%	44%	
	-TOIS																			
	-eDats																			
	-SPICS																			
8. Operation/Maintenance of Enhanced Forestry	Newly encoded approved forest tenure/ PTPR data /		3	3	3		3	100%	100%		10,000.00			- .00	3,000.00	- .00	3,000.00	30%	30%	
Information System (e-FIS)	accepted and quarterly database																			
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTPR data /		1	1	1		1	100.00%			3,333.33				3,000.00		3,000.00	90%	90%	
DISTRICT 1 - CENRO MID.	evaluated and submitted online to Region (no)		1	1	1		1	100.00%			3,333.33							0%	0%	
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information,		1	1	1		1	100.00%			3,333.33							0%	0%	
	system and submitted online to PENRO(no)																			

9. Attendance to ICT Training	ICT Training attended (no.)		**1**								**30,000.00**				**4,190.00**		**4,190.00**	**14%**	**14%**	
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 Plu	radio plugs produced and aired (no.)		**120**		**60**		**222**	**370%**	**185%**		**80,000.00**				**25,700.00**		**25,700.00**	**32%**	**32%**	
DISTRICT 2 - PENRO	air time (min.)																			
c) Promotional Materials	no. of types of printed IEC	***Print Mater***	**4**		**2**		**4**	**200%**	**100%**											
c.1 Print Materials																				
- Newsletter/flyers/brochure/leaflets. etc																				
DISTRICT 2 - PENRO											**80,000.00**				**35,298.00**		**35,298.00**	**44%**	**44%**	
d) Public Information			**12**		**6**		**51**	**850%**	**425%**		**62,000.00**			**220.00**	**28,208.50**	**220.00**	**28,208.50**	**45%**	**45%**	
d.1 Press/Photo Releases	No. of press/photo release published																			
DISTRICT 2 - PENRO			4		2						20,666.67				16,300.00		16,300.00	79%	79%	
DISTRICT 1 - CENRO MID.			4		2						20,666.67			220.00	7,020.00	220.00	7,020.00	34%	34%	
DISTRICT 3 - CENRO MAT.			4		2						20,666.67				4,888.50		4,888.50	24%	24%	
4.a Environmentalforum for stu	***environmental forum conducted***		**4**		2		3	**150%**	**75%**		**100,000.00**			**35,690.40**	**35,690.40**	**35,690.40**	**35,690.40**	**36%**	**36%**	
and other groups																				
DISTRICT 2 - PENRO			2		1		2				50,000.00			6,540.40	6,540.40	6,540.40	6,540.40	13%	13%	
DISTRICT 1 - CENRO MID.			1		1		1				25,000.00			12,150.00	12,150.00	12,150.00	12,150.00	49%	49%	
DISTRICT 3 - CENRO MAT.			1								25,000.00			17,000.00	17,000.00	17,000.00	17,000.00	68%	68%	
5. Managing official social media accounts																				
such as FB, Twitter, Youtube and Instagram																				
c) Content management of	Required TS documents and reports		**12**	**1**	**7**	**12**	**24**	**343%**	**200%**											
Regional DENR Website	updated/posted (no.)																			
DISTRICT 2 - PENRO											**35,000.00**			**1,000.00**	**8,037.00**	**1,000.00**	**8,037.00**	**23%**	**23%**	
7. Library Management																				
a. Maintenance of Library	ENR library maintained (no.)		**3**		**3**		**3**	**100%**	**100%**		**30,000.00**			**- .00**	**10,000.00**	**- .00**	**10,000.00**	**33%**	**33%**	
DISTRICT 2 - PENRO	report submitted (no.)		1		1		1				10,000.00				5,000.00		5,000.00	50%	50%	
DISTRICT 1 - CENRO MID.			1		1		1				10,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.			1		1		1				10,000.00				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 (no.)		1	1	1	1	1	**100%**	**100%**		**397,056.00**			**297,792.00**	**397,056.00**		**99,264.00**	**100%**	**25%**	
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			44,075.00	203,755.00	44,075.00	203,755.00	57%	57%	
b.LGU Adoption of FLUP Phase (Year	Finalized FLUP Adopted (no.)																			
DISTRICT 2 - PENRO																				
3. Price Monitoring of	Provincial summary report forms		3	3	3	3	3	100%	100%		40,000.00			- .00	16,394.00	- .00	16,394.00	41%	41%	
Forest Products	prepared and submitted to RO (no)																			
DISTRICT 2 - PENRO	Survey and summary report forms		1	1	1	1	1	100%	100%		13,333.33				6,000.00		6,000.00	45%	45%	
DISTRICT 1 - CENRO MID.	generated, printed and submitted		1	1	1	1	1	100%	100%		13,333.33				5,999.00		5,999.00	45%	45%	
DISTRICT 3 - CENRO MAT.	to PENRO (no)		1	1	1	1	1	100%	100%		13,333.33				4,395.00		4,395.00	33%	33%	
4. Submission of Forestry, Biodiversity and Lands Statistical Reportin			4		2		2	100%	50%		50,000.00			- .00	17,600.00	- .00	17,600.00	35%	35%	
	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		2		2				6,666.67				3,000.00		3,000.00	45%	45%	
DISTRICT 1 - CENRO MID.			4		2		2				6,666.67				2,000.00		2,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.			4		2		2				6,666.67				3,000.00		3,000.00	45%	45%	
	100% of Biodiverisity statistical report forms																			
	submitted to RO every 20th of the ensuing																			
	month at the end of the quarter																			
DISTRICT 2 - PENRO			4		2		2				5,000.00				3,000.00		3,000.00	60%	60%	
DISTRICT 1 - CENRO MID.			4		2		2				5,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.			4		2		2				5,000.00				2,000.00		2,000.00	40%	40%	
	100% of Land statistical report forms																			
	submitted to RO every July 20																			
	and January 20																			
DISTRICT 2 - PENRO			2		1		1				5,000.00				2,000.00		2,000.00	40%	40%	
DISTRICT 1 - CENRO MID.			2		1		1				5,000.00				1,600.00		1,600.00	32%	32%	
DISTRICT 3 - CENRO MAT.			2		1		1				5,000.00				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				120,000.00		120,000.00	71%	71%	
- Updating of Forward Estimates (FE	2026 Budget Proposal and Forward																			
- Updating of the ENR Medium Term	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**				**22,000.00**		**22,000.00**	**17%**	**17%**	
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**		**2**		**2**	**100%**	**50%**		**260,000.00**			**2,000.00**	**151,186.00**	**2,000.00**	**151,186.00**	**58%**	**58%**	
DISTRICT 2 - PENRO			4		2		2	100.00%												
DISTRICT 1 - CENRO MID.			4		2		2	100.00%												
DISTRICT 3 - CENRO MAT.			4		2		2	100.00%												
3. Attendance to Training	100% Workshop/Meetings		**4**		**2**		**3**	**150%**	**75%**											
(Planning related trainings)	attended (no.) with report submitted																			
****To incude other Statistical Activiti*	7 working days after attendance in local																			
DISTRICT 2 - PENRO	meetings/workshops										**90,000.00**				**32,690.72**		**32,690.72**	**36%**	**36%**	
4. Hiring of Planning Support Staff			**4**	**4**	**4**	**4**	**4**	**100%**	**100%**		**864,000.00**			**432,000.00**	**864,000.00**	**- .00**	**432,000.00**	**100%**	**50%**	
DISTRICT 2 - PENRO	Planning Support Staff hired (no.)		2	2	2	2	2	**100%**	**100%**		432,000.00			216,000.00	432,000.00		216,000.00	100%	50%	
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @ 18k/Month		1	1	1	1	1	**100%**	**100%**		216,000.00			108,000.00	216,000.00		108,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	**100%**	**100%**		216,000.00			108,000.00	216,000.00		108,000.00	100%	50%	
6. Executive Committee Meetir	Executive Committee Meeting																			
DISTRICT 2 - PENRO	coordinated/facilitated (no.)		**4**		**2**		2	**100%**	**50%**		**48,000.00**				**31,000.00**		**31,000.00**	**65%**	**65%**	
7. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey		**4**		**2**		**2**	**100%%**												
DISTRICT 2 - PENRO	2024 collected are encoded and		4		2		2													
DISTRICT 1 - CENRO MID.	submitted on or before		4		2		2													
DISTRICT 3 - CENRO MAT.	December 30, 2024 (Data Collection		4		2		2													
	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		4	100	57		147,000.00			10,250.00	89,439.00	5,250.00	84,439.00	61%	57%	
	tenurial instrument holders																			
	assessed/evaluated with																			
	categorical recommendation (no.)																			
	- CBFMA																			
DISTRICT 1 - CENRO MID.			1	1	1		1	**100**	**100**		21,000.00				12,750.00		12,750.00	61%	61%	
DISTRICT 3 - CENRO MAT.			6	2	3		3	**100**	**50**		126,000.00			10,250.00	76,689.00	5,250.00	71,689.00	61%	57%	
SIFMA	100 % tenure holders monitored i		**23**	**9**	**12**		**12**	**100**	**52**											
	compliance to terms and conditions of																			
	the Agreement and forestry laws,																			
	rules and regulations																			
DISTRICT 3 - CENRO MAT.			23	9	12		12	**100**	**52**		**483,000.00**			**60,250.00**	**294,575.34**	**10,250.00**	**244,575.34**	**61%**	**51%**	
2.A Community Based Program			1	1	1		1													Progress report: Implementattion of one(1) Community Resource Management Plan (CRMP) og Balabag United 42T Tenured migrants Farmers Assn Inc.
Phase 1 (1st-3rd Quarter of Year 2)																				
5. Application, processing and appro																				
PACBRMA																				
6.Preparation of Community-Based																				
Management Plan (CRMP)																				
Phase 2 (3rd-4th Quarter of Year 2)																				
continuation to the succeeding year																				
MANP			**1**	1	1						**600,000.00**			**112,000.00**	**380,420.00**	**4,000.00**	**272,420.00**	**63%**	**45%**	
3. Performance Evaluation	CSC area evaluated with categoric		**120**	**30**	**50**		**65**	**73**	**54**		**432,000.00**			**4,900.00**	**234,154.00**	**4,900.00**	**234,154.00**	**54%**	**54%**	
recommendation and report																				
(devolved CSCs)	submitted (no.)																			
Including expired and expiring																				
DISTRICT 1 - CENRO MID.			60	15	25		35	80	58		216,000.00			1,500.00	138,994.00	1,500.00	138,994.00	64%	64%	
DISTRICT 3 - CENRO MAT.			60	15	25		30	67	50		216,000.00			3,400.00	95,160.00	3,400.00	95,160.00	44%	44%	
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 instruments targ		**4**	**1**	**1**		1	100	25		**200,000.00**			**- .00**	**67,086.60**	**- .00**	**67,086.60**	**34%**	**34%**	
Tenured Areas	evaluated with categorical recom																			
-extent of area covered by TI ev	and report submitted (no.)																			

-extent of area evaluated Indica																				
-Pertinent documents reviewed																				
-Performance Evaluation report																				
-Performance Evaluation report																				
with categorical recommendati																				
-Performance Evaluation report																				
with categorical recommendati																				
DISTRICT 1 - CENRO MID.			1						-		50,000.00				17,165.00		17,165.00	34%	34%	
DISTRICT 3 - CENRO MAT.			3	1	1		1	100	33		150,000.00				49,921.60		49,921.60	33%	33%	
● Menu 1.1																				
urement of Equipment and Gad	Fire Fighting Equipment procured		**6**	**6**	**6**		**6**	**100**	**100**											
pcurement of Fire Fighting Equipment																				
PENRO			**6**	**6**	**6**		**6**				**690,000.00**			**590,124.00**	**590,124.00**	**590,124.00**	**590,124.00**	**86%**	**86%**	
● Menu 1.2 Maintenance of acquired equipment																				
b. Maintenance of motorcycle i	Vehicles maintained		**5**	**5**	**5**		**5**	**100**	**100**		**150,000.00**			**6,000.00**	**41,013.00**	**1,000.00**	**36,013.00**	**27%**	**24%**	
DISTRICT 1 - CENRO MID.			**2**	**2**	**2**		2				60,000.00				23,478.00		23,478.00	39%	39%	
DISTRICT 3 - CENRO MAT.			**3**	**3**	**3**		3				90,000.00			6,000.00	17,535.00	1,000.00	12,535.00	19%	14%	
d. Maintenance of Multi-purp	four wheeled vehicle maintained (no)		**2**	**2**	**2**		**2**	100	100		**200,000.00**			**70,669.00**	**98,279.00**	**70,669.00**	**98,279.00**	**49%**	**49%**	
four-wheeled vehicle																				
DISTRICT 1 - CENRO MID.			1	1	1		1				100,000.00			14,129.00	23,279.00	14,129.00	23,279.00	23%	23%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				100,000.00			56,540.00	75,000.00	56,540.00	75,000.00	75%	75%	
● Menu 2																				
2.1 Maintenance of storage faci	storage facilities maintained		**2**	**2**	**2**		**2**	**100**	**100**		**240,000.00**			**5,710.00**	**109,788.00**	**5,710.00**	**109,788.00**	**46%**	**46%**	
apprehended / confiscated fore																				
only when needed with full just																				
DISTRICT 1 - CENRO MID.			1	1	1		1				120,000.00			5,710.00	38,278.00	5,710.00	38,278.00	32%	32%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				120,000.00				71,510.00		71,510.00	60%	60%	
● Menu 2.2																				
Maintenance of Monitoring Sta	Maintenance of Monitoring Station (no.)		**2**	**2**	**2**		**2**	**100**	**100**		**240,000.00**			**18,521.20**	**131,079.88**	**18,521.20**	**131,079.88**	**55%**	**55%**	
DISTRICT 1 - CENRO MID.			1	1	1		1				120,000.00			6,756.78	33,529.17	6,756.78	33,529.17	28%	28%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				120,000.00			11,764.42	97,550.71	11,764.42	97,550.71	81%	81%	
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, in	individual/group volunteers		**2**	**1**	**1**		**1**	**100**	**50**		**140,000.00**			**- .00**	**48,500.00**	**- .00**	**48,500.00**	**35%**	**35%**	
for deputation as DENROs	deputized (no.)																			
-orientations, seminars, symposium																				
DISTRICT 1 - CENRO MID.			1	1	1		1	100	100		70,000.00				28,000.00		28,000.00	40%	40%	
DISTRICT 3 - CENRO MAT.			1								70,000.00				20,500.00		20,500.00	29%	29%	
MENU 4																				
Undertake capacity building to																				
their skills and competence or																				
plantations for biodiversity co																				
4.1 Para Legal Training to DEN	Trainings conducted with																			
personnel	report submitted no.																			
DISTRICT 2 - PENRO			**1**	**1**	**1**		**1**	**100**	**100**		**100,000.00**							**0%**	**0%**	
3rd quarter																				
Menu 4.2																				
Paralegal training of volunteer	Trainings conducted with		**1**	**1**	**1**		**1**	**100**	**100**											
DISTRICT 2 - PENRO	report submitted no.										**100,000.00**			**98,000.00**	**100,000.00**	**98,000.00**	**100,000.00**	**100%**	**100%**	
2nd quarter																				
Menu 4.3																				
Technical trainings for DENR p	trainings conducted with		**1**	**1**	**1**		**1**	**100**	**100**											
-Intelligence, Surveillance and	report submitted (no.)																			
-Forest Law Enforcement with																				
-Forest Fire Management (pre																				
-Forest Pests and Diseases																				
-Drone Image and Analysis																				
-Wood Identification																				
-Continous capacity building in																				
- Other Technical Trainings																				
DISTRICT 2 - PENRO			1	1	1		1				**100,000.00**				**100,000.00**		**100,000.00**	**100%**	**100%**	
2nd quarter																				
MENU 5																				
Sustain a well-planned																				
Information, Education and Co																				
campaign region-wide down to																				
• Menu 5.1	meetings conducted with report :		**2**	**1**	**1**		**1**	**100**	**50**		**200,000.00**			**- .00**	**71,419.00**	**- .00**	**71,419.00**	**36%**	**36%**	

Involvement of forest communities in																				
forest protection works																				
- Conduct of IEC																				
- forest community dialogue																				
- Surveillance																				
DISTRICT 1 - CENRO MID.			1								100,000.00				25,897.00		25,897.00	26%	26%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	100	100		100,000.00				45,522.00		45,522.00	46%	46%	
MENU 6																				
Consistent apprehension, & mandatory																				
administrative adjudication and																				
confiscation of undocumented forest																				
products and including convey																				
● Menu 6.1	volume (bd.ft.) of apprehended		**2,000**	**1,000**	**1,000**		**4,025.56**	**403**	**201**		**400,000.00**			**8,203.00**	**174,203.00**	**8,203.00**	**174,203.00**	**44%**	**44%**	No incidents involving illegal forest product transport or siezure of vehicles/implements were recorded within our AOR
6.1 Apprehension of undocum	undocumented forest products																			
68	including NTFPs with																			
quipment and other implemen	incidence reports submitted to FMB																			
including least of burden																				
DISTRICT 1 - CENRO MID.			1,000	500	500		559.66	112	56		200,000.00			4,101.50	111,101.50	4,101.50	111,101.50	56%	56%	
DISTRICT 3 - CENRO MAT.			1,000	500	500		3,465.90	693	347		200,000.00			4,101.50	63,101.50	4,101.50	63,101.50	32%	32%	
	No. of vehicles, equipment and ot		**2**				**7**													4th quarter target
	ments apprehended thru channels with																			
	incidence reports submitted to OU																			
	map (shp) of the location of appre																			
	submitted to OUFO cc FMB																			
DISTRICT 1 - CENRO MID.			1																	
DISTRICT 3 - CENRO MAT.			1				7													
● Menu 6.2																				
Hauling of apprehended forest	volume (bd ft) of the apprehended		**2,000**	**1,000**	**1,000**		**1,071.86**	**107**	**54**		**600,000.00**			**13,480.00**	**274,587.00**	**13,480.00**	**274,587.00**	**46%**	**46%**	
and vehicles/implements to CE	products hauled to CENR Office or any																			
or any nearest Government Of	nearest Government Office																			
	report submitted to OUFO cc FMB																			
DISTRICT 1 - CENRO MID.			1,000	500	500		559.66	112	56		300,000.00				144,966.00		144,966.00	48%	48%	
DISTRICT 3 - CENRO MAT.			1,000	500	500		512.20	102	51		300,000.00			13,480.00	129,621.00	13,480.00	129,621.00	43%	43%	
	No. of apprehended		**2**																	
	and other implements hauled																			
	channels with incidence reports																			
	to OUFO cc FMB																			
DISTRICT 1 - CENRO MID.			1																	

DISTRICT 3 - CENRO MAT.			1																	
● Menu 6.3											**240,000.00**			**2,598.00**	**44,998.00**	**2,598.00**	**44,998.00**	**19%**	**19%**	
Inventory or scaling of	forest products apprehended /		**1,000**	500	500		559.66	112	56											
apprehended and/or seized	confiscated inventoried																			
undocumented forest products	(vol in bd ft)																			
DISTRICT 1 - CENRO MID.			500	500	500		559.66	112	112		120,000.00			1,299.00	24,299.00	1,299.00	24,299.00	20%	20%	
DISTRICT 3 - CENRO MAT.			500								120,000.00			1,299.00	20,699.00	1,299.00	20,699.00	17%	17%	
● Menu 6.3																				
Immediate administrative and adjudication proceedings	administrative adjudication		**2**	**1**	**1**		**1**	100	50		**580,000.00**			**64,000.00**	**240,129.00**	**14,000.00**	**190,129.00**	**41%**	**33%**	
apprehended forest products including conveyances	report carried out within the prescription																			
	period (no.)																			
DISTRICT 1 - CENRO MID.			1								290,000.00				115,629.00		115,629.00	40%	40%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	100	100		290,000.00			64,000.00	124,500.00	14,000.00	74,500.00	43%	26%	
● Menu 7.1																				
Support to investigation, filing and prosecution	report endorsed to office of Usec		**2**	**1**	**1**		**1**	**100**	**50**		**580,000.00**			**14,000.00**	**146,680.00**	**14,000.00**	**146,680.00**	**25%**	**25%**	
of criminal complaints	Operation cc FMB with action taken (no.)																			
*for implementing PENRO																				
report endorsed to regional office with																				
actions taken (no)																				
*report endorsed to OUFO cc FMB with actions taken (no)																				
DISTRICT 1 - CENRO MID.	2nd sem		1	1	1		1	100	100		290,000.00			7,000.00	51,822.50	7,000.00	51,822.50	18%	18%	
DISTRICT 3 - CENRO MAT.			1								290,000.00			7,000.00	94,857.50	7,000.00	94,857.50	33%	33%	
● Menu 7.2																				
Hiring of Legal Officers	Legal Officers hired (no.)		**2**	**2**	**2**	**2**	**2**	**100**	**100**		**792,000.00**			**198,528.00**	**595,584.00**	**- .00**	**397,056.00**	**75%**	**50%**	
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				198,528.00		198,528.00	50%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1				396,000.00			198,528.00	397,056.00		198,528.00	100%	50%	
●Menu 8.2																				

Fireline establishment (to include NGP graduated project)	Fireline established (ha.)		**40**	**40**	**40**		**40**	**100**	**100**		**200,000.00**			**15,000.00**	**75,750.00**	**5,000.00**	**65,750.00**	**38%**	**33%**	
Establishment of Firelines	(10mx100m) fireline dimension																			
-with Geo-tagged pictures of sites																				
(To include graduated NGP project)																				
DISTRICT 1 - CENRO MID.			20	20	20		20				100,000.00			5,000.00	13,000.00		8,000.00	13%	8%	
DISTRICT 3 - CENRO MAT.			20	20	20		20				100,000.00			10,000.00	62,750.00	5,000.00	57,750.00	63%	58%	
● Menu 10.1																				
Support to Full Operationalization of Lawin System																				
a. Hiring of FPOs	Forest protection officer hired (n		**4**	**4**	**4**	**4**	**4**	**100**	**100**		**600,000.00**			**300,000.00**	**600,000.00**	**- .00**	**300,000.00**	**100%**	**50%**	
-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	300,000.00		150,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.			2	2	2	2	2				300,000.00			150,000.00	300,000.00		150,000.00	100%	50%	
b. Daily Allowances (TEVs)	Patrol route prepared &		**1,200**	**100**	**600**	**144.00**	**1,176.06**	**157**	**98**		**1,200,000.00**			**59,150.00**	**509,449.44**	**19,150.00**	**469,449.44**	**42%**	**39%**	
(10 km /month/team)																				
DISTRICT 1 - CENRO MID.			480	40	240	72.10	538.36	**286**	**112**		480,000.00			15,269.80	195,245.00	9,000.00	188,975.20	41%	39%	
DISTRICT 3 - CENRO MAT.			720	60	360	71.90	637.70	**165**	**89**		720,000.00			43,880.20	314,204.44	10,150.00	280,474.24	44%	39%	
Reports submitted with at least 75% of			**12**	**1**	**7**	**1**	**7**	**100**	**58**											
the observed threats actions taken (no.)																				
DISTRICT 1 - CENRO MID.			12	1	7	1	7	**100**	**58**											
DISTRICT 3 - CENRO MAT.			12	1	7	1	7	**100**	**58**											
Quarterly patrol plan endorsed			**4**	**1**	**2**		**2**	**100**	**50**											
to FMB																				
DISTRICT 1 - CENRO MID.			4	1	2		2	**100**	**50**											
DISTRICT 3 - CENRO MAT.			4	1	2		2	**100**	**50**											
PROTECTED AREAS WILDLIFE, C																				

ENFORCEMENT OF PA WILDLIFE & CAVE																				
1.Processing/Issuance of Permi	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 Certificate o		**8**	**1**	**1**		**4**	**100**	**50**		**80,000.00**			**5,000.00**	**18,630.00**	**- .00**	**13,630.00**	**23%**	**17%**	
	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				1				10,000.00				2,130.00		2,130.00	21%	21%	
DISTRICT 3 - CENRO MAT.			7	1	1		3	1			70,000.00			5,000.00	16,500.00		11,500.00	24%	16%	
Wildlife Farm Permit (WFP)	100% of the holders of Wildlife Permit Farm (WFP)																			
DISTRICT 1 - CENRO MID.			**1**	**1**	**1**		**1**	**100**	**100**		**10,000.00**							**0%**	**0%**	
9 . Revenues Generation	Revenues Generated (Php)		**#######**	**68,415**	**######**	**56,164**	**2,794,648**	**#######**	**######**											
FMS			**#######**	**55,000**	**######**	**43,754**	**2,732,788**	**########**	**#######**											
DISTRICT 2 - PENRO			**#######**		666,666	1,204	**2,389,796**		**#######**											
DISTRICT 1 - CENRO MID.			**50,000**	5,000	20,000	4,916	**34,122**	**########**	**#######**											
DISTRICT 3 - CENRO MAT.			**450,000**	50,000	150,000	37,634	**308,870**	**########**	**#######**											
LMS																				
B.1 OTHERS (certification, filing and inspection fee)			**120,000**	**13,332**	**41,665**	**11,660**	**59,160**	**8760.88%**	**#######**											
DISTRICT 2 - PENRO			20,000	1,666	8,333	150	1,850	**300.12%**	**925.00%**											
DISTRICT 1 - CENRO MID.			50,000	5,833	16,666	6,685	32,225	**########**	**#######**											
DISTRICT 3 - CENRO MAT.			50,000	5,833	16,666	4,825	25,085	**7671.87%**	**#######**											
PAWS/EMS			**1,000**	**83.32**	**583.24**	**750**	**2,700**	**########**	**#######**											
DISTRICT 1 - CENRO MID.			500	41.66	291.62	400	1,200													
DISTRICT 3 - CENRO MAT.			500	41.66	291.62	350	1,500													

Miscellaneous Income (Hostel/Penalties/etc)																				
DISTRICT 2 - PENRO							**50,570.00**													
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)		**20**	**20**	**20**	**-**	**88**	**########**	**#######**		**80,000.00**			**- .00**	**22,330.00**	**- .00**	**22,330.00**	**28%**	**28%**	
	Reports submitted (no.)																			
DISTRICT 1 - CENRO MID.			10	10	10		24	########	#######		40,000.00				8,850.00		8,850.00	22%	22%	
DISTRICT 3 - CENRO MAT.			10	10	10		64	########	#######		40,000.00				13,480.00		13,480.00	34%	34%	
	WEO mobilized with monthly		**12**	**1**	**7**	1	**7**	**200**	**58**											
	report (no.)																			
DISTRICT 1 - CENRO MID.			12	1	7	1	7													
DISTRICT 3 - CENRO MAT.			12	1	7	1	7													
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																				
I. Protection and Conservation of Wildlife																				
1.1 Population and habitat mor																				
and protection of priority threa																				
a. Philippine Eagle			**2**	**1**	**1**		1	**100**	**50**											
Population status and updated	Populatin survey/																			
species distribution map	monitoring conducted (no.)																			
Salasang, Ganatan and MANP (	animals rescued,																			
	rehabilitated and releases																			
DISTRICT 3 - CENRO MAT.			2	1	1		1	**100**	**50**		**50,000.00**			**12,500.00**	**31,242.76**	**7,500.00**	**26,242.76**	**62%**	**52%**	
d. Migratory Bird	No. of migratory bird site monitor		**2**	**2**	**2**		**2**	**100**	**100**		**20,000.00**			**1,760.00**	**11,360.00**	**1,760.00**	**11,360.00**	**57%**	**57%**	
- Asian Waterbird Census (AWC	Consolidated AWC Count Report																			
organization/briefing of Monito	Map of monitored sites																			
- consolidation of count/report	No. of migratory bird site monit																			
submission of report to BMB	Population count conducted (no																			
	field monitoring/survey/activity re																			
DISTRICT 1 - CENRO MID.			1	1	1		1				10,000.00			1,760.00	8,610.00	1,760.00	8,610.00	86%	86%	
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/monitoring		**2**	**2**	**2**		**2**	**50**	**100**		**80,000.00**			**17,200.00**	**33,140.00**	**17,200.00**	**33,140.00**	**41%**	**41%**	
	conducted (no.)																			
DISTRICT 1 - CENRO MID.	Alamada		1	1	1		1	-	**100**		40,000.00			17,200.00	18,950.00	17,200.00	18,950.00	47%	47%	

DISTRICT 3 - CENRO MAT.	Arakan		1	1	1		1	100	100		40,000.00				14,190.00		14,190.00	35%	35%	
NATURAL RESOURCES CONSERVATION & DEV.																				
Protected Areas/Caves & Wetlands Development																				
II. For Proclaimed and Legislated PAs																				
2. PAMB Operation																				
PENRO	Minutes of meetingS	**Cotabato**	2	2	2		3	100	25		600,000.00			- .00	176,187.50	- .00	176,187.50	29%	29%	
DISTRICT 2 - MANP		*- MANP*	1	1	1		2	100	25		300,000.00				118,677.50		118,677.50	40%	40%	
DISTRICT 1 - LANBA		*-LANBA/LRW*	1	1	1		1	100	25		300,000.00				57,510.00		57,510.00	19%	19%	
PENRO	PAMB Resolutions	**Cotabato**	20	5	10		51	510	255											
DISTRICT 2 - MANP	approved (no.)	*- MANP*	12	3	6		27	450	225											
DISTRICT 1 - LANBA		*-LANBA/LRW*	8	2	4		24	600	300											
d.2 PAMB TWG Meeting	Minutes of Meeting approved (no		2	2	2	2	5	100	25		200,000.00			- .00	85,863.98	- .00	85,863.98	43%	43%	
DISTRICT 2 - MANP			1	1	1	1	3	100	25		100,000.00				53,783.98		53,783.98	54%	54%	
DISTRICT 1 - LANBA			1	1	1	1	2	100	25		100,000.00				32,080.00		32,080.00	32%	32%	
2. Biodiversity Monitoring Syst	BMS transects monitored semi-ar		2	2	1		2	1	1		500,000.00			24,750.00	236,912.00	24,750.00	236,912.00	47%	47%	
DISTRICT 2 - MANP			1	1	1		1	1	1		250,000.00			1,125.00	86,066.00	1,125.00	86,066.00	34%	34%	
DISTRICT 1 - LANBA			1	1			1	1	1		250,000.00			23,625.00	150,846.00	23,625.00	150,846.00	60%	60%	
4. Protected Area Management Board																				
(PAMB) Operationalization																				
b. Survey and Registration of PA	No. of barangays within t	**Cotabato**	4								860,000.00			66,636.00	580,239.60	47,636.00	516,239.60	67%	60%	
Legal Basis: DAO 2013-20 (Updatin	**(4 Brgys) out of 22 Brg**	- Libungan-A	4																	
Phase 1:		Natural Biotic Area (LANBA)																		
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; farmlot survey, visitation and verification																				
of farmlots 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/ICCs within Ancestral Domain areas																				
inside the PA																				
9. Reporting and Submission of Forms (every 6 months per																				
Rule 23.1 of RA11038)																				
c. Hiring of Project Support staff 18,000/month	Admin Support staff hire	**Cotabato**	4	4	4	**4**	**4**	100	25		**864,000.00**			**432,000.00**	**864,000.00**	**- .00**	**432,000.00**	**100%**	**50%**	
	Support staff hired (no.)	*- MANP*	2	2	2	2	2	100	25		432,000.00			216,000.00	432,000.00		216,000.00	100%	50%	
	- graduate of any related	*-LANBA*	2	2	2	2	2	100	25		432,000.00			216,000.00	432,000.00		216,000.00	100%	50%	
	and natural resources or allied courses																			
5. Protected Area Management Office (PAMO)																				
Operationalization																				
a. Hiring of Contracts of Service Per	PAMO Staff/JOs hired (n	**Cotabato**	1	1	1	**1**	**1**	100	25		**186,000.00**			**93,000.00**	**186,000.00**		**93,000.00**	**100%**	**50%**	
15,500/month		*- MANP*	1	1	1	1	1	100	25											
c. Project Monitoring and Supervision		**Cotabato**									**317,000.00**			**100,705.67**	**239,053.13**	**90,705.67**	**229,053.13**	**75%**	**72%**	
		- MANP																		
14. Inventory of existing	existing facilities invento	**Cotabato**	**1**																	
facilities within PAs	Suggestion to change th	*-LANBA/LRW*	1								**75,000.00**				**17,550.00**		**17,550.00**	**23%**	**23%**	
- Unit pricing taken from unit costing	"Report on existing facilities inventoried (no.)																			
as provided in UWM 2025 due to similar nature																				
of activity																				
17. National Greening Program within PAs																				
2. Seedling Production	Seedling produced (no.)	CENRO Mids	**258,150**	**258,150**	**258,150**		258,150	100	100											
		- Libungan W	258,150	258,150	258,150		258,150	100	100											
Bamboo	Php 35/seedling	CENRO Mids	**26,800**	**26,800**	**26,800**						**938,000.00**				**938,000.00**		**844,200.00**	**100%**	**90%**	
	@ 204/ha	- Libungan W	26,800	26,800	26,800															
Indigenous	Php 15/seedling	CENRO Mids	**231,350**	**231,350**	**231,350**						**2,776,000.00**				**2,776,000.00**		**2,498,400.00**	**100%**	**90%**	
	@ 625/ha	- Libungan W	231,350	231,350	231,350															
11.3. Plantation Establishment	area effectively rehab	**Cotabato**	**500**																	
3.1 Site Preparation and Planting		CENRO Mids	500								**3,850,000.00**				**3,850,000.00**	**-**	**577,500.00**	**100%**	**15%**	
a. Brushing																				

b. Hole digging																				
c. Staking																				
d. Hauling of seedlings (from seedling depot																				
to planting sites)																				
e. Outplanting																				
f. Application of fertilizer (e.g liquid smoke, anaa)																				
Bamboo	area effectively rehabilita	CENRO Mids	130								1,001,000.00				1,001,000.00		150,150.00	100%	15%	
Indigenous	area effectively rehabilita	CENRO Mids	370								2,849,000.00				2,849,000.00		427,350.00	100%	15%	
3. Maintenance and Protection of																				
Established Plantations																				
1st Year		CENRO Mids	**509**								**2,500,000.00**				**2,500,000.00**		**375,000.00**	**100%**	**15%**	
-ring weeding/brushing																				
-patrol work		***Bamboo***	130																	
-establishment of firelines																				
-replanting		***Indigenous***	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		**Cotabato**	**609**	**609**	**609**		**609**	100	100		**6,394,500.00**			**-**	**6,394,500.00**	**-**	**2,877,525.00**	**100%**	**45%**	
-ring weeding/brushing		CENRO Mids	509	509	509		509				5,344,500.00				5,344,500.00		2,405,025.00	100%	45%	
-patrol work		CENRO Mata	100	100	100		100				1,050,000.00				1,050,000.00		472,500.00	100%	45%	
-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.)	**Cotabato**	**10**	**10**	**10**	**10**	**10**	100	25		**2,449,000.00**			**1,224,760.00**	**2,449,000.00**	**-**	**1,224,240.00**	**100%**	**50%**	
		PENRO Cota	**2**	**2**	**2**	**2**	**2**	100	25		490,000.00			245,152.00	490,000.00		244,848.00	100%	50%	
		CENRO Mids	**7**	**7**	**7**	**7**	**7**	100	25		1,714,000.00			857,032.00	1,714,000.00		856,968.00	100%	50%	
		CENRO Mata	**1**	**1**	**1**	**1**	**1**	100	25		245,000.00			122,576.00	245,000.00		122,424.00	100%	50%	
MANP																				
Maintenance of PA Facility																				

c. Information Center	PA facilities maintained (no.)		1	1	1		1	100	100											
LANBA	Report Submitted		1	1	1		1	100	100		150,000.00				32,760.00		32,760.00	22%	22%	
d. Monitoring Station	PA facilities maintained (no.)		2	2	2		2	100	100											
	Report Submitted																			
MANP			1	1	1		1	100	100		150,000.00			72,400.50	88,857.50	72,400.50	88,857.50	59%	59%	
LANBA			1	1	1		1	100	100		150,000.00			14,500.00	91,064.00	14,500.00	91,064.00	61%	61%	
1. Assessment/Profiling of Inland W	Assessed inland wetland (no.)		1																	
MANP			1								200,000.00			51,850.00	125,786.00	31,850.00	105,786.00	63%	53%	
LAND MANAGEMENT SUB-PROGRAM																				
Residential Free Patent	Lot surveyed and approved (no.)		80	6	6	2	50	-	63		480,000.00			31,497.98	260,840.48	10,497.98	239,840.48	54%	50%	
DISTRICT 1 - CENRO MID.			40	6	6		27	-	68		240,000.00			12,748.99	132,967.99	5,248.99	125,467.99	55%	52%	
DISTRICT 3 - CENRO MAT.			40	12	12	2	23	-	58		240,000.00			18,748.99	127,872.49	5,248.99	114,372.49	53%	48%	
	application processed w/ final																			
- No. of Patent issued (no.)	patent signed and transmitted to		75	10	50	13	82	90	109		375,000.00			3,000.00	195,859.50	3,000.00	195,859.50	52%	52%	
DISTRICT 1 - CENRO MID.			37	5	25	4	49	180	132		185,000.00			1,470.00	86,534.50	1,470.00	86,534.50	47%	47%	
DISTRICT 3 - CENRO MAT.			38	5	25	9	33	-	87		190,000.00			1,530.00	109,325.00	1,530.00	109,325.00	58%	58%	
Area (has.)																				
PENRO						0.4790	2.8914													
CENRO MIDSAYAP						0.1446	1.4729													
CENRO MATALAM						0.3344	1.4185													
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)		60	60	60	13	49	-	82		360,000.00			59,356.76	167,597.60	9,356.76	117,597.60	47%	33%	
DISTRICT 1 - CENRO MID.			30	30	30	4	22	-	73		180,000.00			4,678.38	58,859.80	4,678.38	58,859.80	33%	33%	
DISTRICT 3 - CENRO MAT.			30	30	30	9	27	-	90		180,000.00			54,678.38	108,737.80	4,678.38	58,737.80	60%	33%	
2 Agricultural Free Patents	Patents approved and transmitted																			
DISTRICT 2 - PENRO			50	6	33	8	91	50	182		250,000.00			59,356.77	82,806.77	9,356.77	32,806.77	33%	13%	
DISTRICT 1 - CENRO MID.			25	3	16	7	46	33	184		125,000.00			5,000.00	22,450.00	5,000.00	22,450.00	18%	18%	
DISTRICT 3 - CENRO MAT.			25	3	17	1	45	67	180		125,000.00			54,356.77	60,356.77	4,356.77	10,356.77	48%	8%	
Area (has.)																				
PENRO						5.8432	72.7345													

CENRO MIDSAYAP						5.7432	40.4069													
CENRO MATALAM						0.1000	32.3276													
4.2 Special patents	Special Patents Issued (no.)										25,000.00			2,000.00	12,550.00	2,000.00	12,550.00	50%	50%	
	Special Patent under Section 4 of																			
DISTRICT 2 - PENRO	RA 10023		5		3	2	15		300											
DISTRICT 1 - CENRO MID.			3		3	1	12		400		15,000.00			1,000.00	9,300.00	1,000.00	9,300.00	62%	62%	No target for the 1st quarter
DISTRICT 3 - CENRO MAT.			2			1	3		150		10,000.00			1,000.00	3,250.00	1,000.00	3,250.00	33%	33%	
Area (has.)																				
PENRO						2.5548	24.8273													
CENRO MIDSAYAP						1.0000	8.4667													
CENRO MATALAM						1.5548	16.3606													
5. Resolution of Land Claims ar											80,000.00			27,151.77	32,812.92	12,151.77	17,812.92	41%	22%	
5.1) Resolution of Land Clai	*- ADR proceedings conducted an*		8	1	1		6	200	75											
and Conflict Cases	*disputes/cases investigatedwith r*																			
DISTRICT 1 - CENRO MID.	*submitted to PENRO (no.)*		4	1	1		2	100	50		40,000.00			6,000.00	8,830.50	6,000.00	8,830.50	22%	22%	
DISTRICT 3 - CENRO MAT.			4	1	1		4	100	100		40,000.00			21,151.77	23,982.42	6,151.77	8,982.42	60%	22%	
Linkages of Digital Public Land Apllication Database LAMS DCBD																				
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		90,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100	100		90,000.00				90,000.00		90,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	100	100		90,000.00				90,000.00		90,000.00	100%	100%	
Procurement of Scanner	Scanner procured (no.)		3	3	3		3													
PENRO			1	1	1		1				40,000.00			1,750.00	40,000.00	1,750.00	40,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1	1	1		1				40,000.00				40,000.00		40,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				40,000.00				35,000.00		35,000.00	88%	88%	
Procurement of Desktops Comp	Desktops computers procured (no.)		3	3	3		3													
PENRO			1	1	1		1				50,000.00			3,000.00	50,000.00	50,000.00	50,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1	1	1		1													
DISTRICT 3 - CENRO MAT.			1	1	1		1													
Procurement of office supllies	Office supplies procured (no.)		3	3	3		3													
PENRO			1	1	1		1				15,000.00				10,000.00		10,000.00	67%	67%	
DISTRICT 1 - CENRO MID.			1	1	1		1				10,000.00				10,000.00		10,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				10,000.00				10,000.00		10,000.00	100%	100%	

														-						
SUB-PROGRAM																				
ENHANCED - NATIONAL GREENING PROGRAM																				
1. Survey, Mapping and Plannir	Site validated / assessed (ha)		200	200	200		200	100	100		110,000.00			1,500.00	63,266.00	1,500.00	63,266.00	58%	58%	
DISTRICT 1 - CENRO MID.			100	100	100		100	100	100		55,000.00			750.00	33,282.50	750.00	33,282.50	61%	61%	
DISTRICT 3 - CENRO MAT.			100	100	100		100	100	100		55,000.00			750.00	29,983.50	750.00	29,983.50	55%	55%	
2. Seedling Production	Seedling produced (no.)		92,040	92,040	92,040		92,040	100	100											
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			92,040	92,040	92,040		92,040	100	100		2,316,000.00				2,316,000.00		2,083,635.00	100%	90%	
Cacao			25,000	25,000	25,000															
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			25,000	25,000	25,000															
Timber			18,750	18,750	18,750															
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			18,750	18,750	18,750															
Rubber			15,000	15,000	15,000															
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			15,000	15,000	15,000															
BAMBOO			2,040	2,040	2,040															
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			2,040	2,040	2,040															
INDIGENOUS			31,250	31,250	31,250															
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			31,250	31,250	31,250															
3. Plantation Established	area effectively rehabilitated		170																	
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			170								1,257,000.00				1,257,000.00		188,550.00	100%	15%	
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																	
3. Maintenance and Protection of																				
Established Plantations																				
1ST YEAR																				
1st Year Maintenance (1st	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.																				
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	50		**1,380,000.00**			-	**1,380,000.00**	-	**621,000.00**	**100%**	**45%**	
REGULAR																				
CENRO MIDSAYAP			115	115.0	115.0		115	100	50		690,000.00				690,000.00		310,500.00	100%	45%	LOA
CENRO MATALAM			115	115.0	115.0		115	100	50		690,000.00				690,000.00		310,500.00	100%	45%	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	**Cotabato**	108																	
		CENRO Mids	54																	
		CENRO Mata	54																	
Indigenous	6,000/ha	**Cotabato**	122																	
		CENRO Mids	61																	
		CENRO Mata	61																	
6. Improvement/Establishment	Nurseries established/maintained		**2**	**2**	**2**		**2**	100	25											
of Nurseries for Seedling Distri	operated																			
(Per CENRO and Implementing	**PENRO)**																			
DISTRICT 1 - CENRO MID.		CENRO Mids	1	1	1		1	100	25		**200,000.00**			**13,750.00**	**66,565.00**	**7,500.00**	**60,315.00**	**33%**	**30%**	
DISTRICT 3 - CENRO MAT.		CENRO Mata	1	1	1		1	100	25		**200,000.00**			**15,951.00**	**87,621.00**	**9,701.00**	**81,371.00**	**44%**	**41%**	
7. Maintenance and Protection	SPA maintained (no.)		**1**	**1**	**1**	**1**	**1**	**100**	**25**											
Seed Production Area (SPA)	seeds collected (kg)																			
DISTRICT 2 - PENRO			1	1	1	1	1	100	25		**500,000.00**			**53,050.00**	**104,271.10**	**31,050.00**	**82,271.10**	**21%**	**16%**	
- Maintenance and Operation of MMFN		**Regional Of**	**1**	**1**	**1**	**1**	**1**	100	25											
DISTRICT 2 - PENRO		**(PENRO Cot**	1	1	1	1	1	100	25		**1,200,000.00**			**409,145.21**	**881,863.22**	**121,145.21**	**593,863.22**	**73%**	**49%**	
9. Hiring of ENR Extension Offic	ENR Extension Officers hired (no.)		**2**	**2**	**2**	**2**	**2**	100	25											
DISTRICT 3 - CENRO MAT.	*P22,260/mo*		2	2	2	2	2	100	25		**534,240.00**			**267,120.00**	**534,240.00**		**267,120.00**	**100%**	**50%**	
10. Enterprise Development	350,000/enterprise		**1**																	
(Livelihood Package and Capacity Building)		**PENRO**	1								**350,000.00**				**132,672.50**		**132,672.50**	**38%**	**38%**	
11. Hiring of ENR Extension Off	ENR Extension Officers hired (no.)		**1**	**1**	**1**	**1**	**1**	**100**	**25**		**267,120.00**			**133,560.00**	**267,120.00**		**133,560.00**	**100%**	**50%**	
(For Assessment of NGP Gradu	*P22,260/mo*	**PENRO**	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**	**267,120.00**		**133,560.00**	**100%**	**50%**	
-assistance on REFO Project		**PENRO**	1	1	1	1	1	100	25											
-Accounting graduate or any Business related course																				
13. Hiring of Data Management Of	P22,260/mo	**Cotabato**	**3**	**3**	**3**	3	**3**	100	25		**801,360.00**			**400,680.00**	**801,360.00**		**400,680.00**	**100%**	**50%**	
		PENRO	1	1	1	1	1	100	25											
		CENRO Mids	1	1	1	1	1	100	25											
		CENRO Mata	1	1	1	1	1	100	25											
III. Structural Measures											**2,930,000.00**			**2,930,000.00**	**2,930,000.00**	**175,946.15**	**175,946.15**	**100%**	**6%**	No progress report Yet
1. Establishment of Small Water Im	SWIS constructed(cu.m.)		40																	
* For Risk Resiliency Program(RRP)																				
DISTRICT 1 - CENRO MID.			20								1,465,000.00			1,465,000.00	1,465,000.00			**100%**	**0%**	
DISTRICT 3 - CENRO MAT.			20								1,465,000.00			1,465,000.00	1,465,000.00	175,946.15	175,946.15	**100%**	**12%**	

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