PENRO COTABATO PROVINCE

Physical and Financial Accomplishment Monitoring Report

As of the Month of DECEMBER

Year 2025

Region: XII-4

Program/Project/Activity	Performance Indicators	PENRO	PHYSICAL TARGET Annual Target	This Month	To Date	DECEMBER	To Date	% Accom (To Date) (8/7*100)	% Accom (Annual) (9/5*100)	Fund Source	FINANCIAL Allotment	Released	% (Amt. Released/Allotment*100)	Obligation This Month	Obligation To date	Disbursement This Month	Disbursement To date	% Budget Utilization Rate (BUR) Obligation/Allotm (16/12*100)	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 Information Sys	personnel records		**238**	**238**	**238**	**238**	**238**	**100%**	**100%**		**50,000.00**			**14,886.89**	**50,000.00**	**14,886.89**	**50,000.00**	**100%**	**100%**	
DISTRICT 2 (PENRO)	maintained/updated (No.)		92	92	92	92	92	**100%**	**100%**		19,327.73				19,327.73		19,327.73	100%	100%	
CENRO MID. -DISTRICT 1			74	74	74	74	74	**100%**	**100%**		15,546.22			7,133.11	15,546.22	7,133.11	15,546.22	100%	100%	
CENRO MAT. - DISTRICT 3			72	72	72	72	72	**100%**	**100%**		15,126.05			7,753.78	15,126.05	7,753.78	15,126.05	100%	100%	
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. Peformance Management																				
- OPCR	100% OPCR commitment based		**3**		**3**		**3**	**100%**	**100%**											
	on approved SPMS guidelines																			
	submitted to RO																			
DISTRICT 2 (PENRO)			1	am	1		1													
CENRO MID. -DISTRICT 1			1		1		1													
CENRO MAT. - DISTRICT 3			1		1		1													
	100% OPCR rated based on		**6**		**6**		**6**	**100%**	**100%**											
	approved SPMS guidelines																			
	submitted to RO																			
DISTRICT 2 (PENRO)			2		2		2	**100%**	**100%**											
CENRO MID. -DISTRICT 1			2		2		2	**100%**	**100%**											
CENRO MAT. - DISTRICT 3			2		2		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**		**2**	**100%**	**50%**											
	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**		**6**		**6**	**100%**	**100%**											
DISTRICT 2 (PENRO)	approved DPCR		2		2		2	**100%**	**100%**											

CENRO MID. -DISTRICT 1		CENRO	2		2		2	**100%**	**100%**											
CENRO MAT. - DISTRICT 3		CENRO	2		2		2	**100%**	**100%**											
4.Communications																				
(quarterly report)	-message/e-mail transmitted/fax		**4,000**	**335**	**4,000**	**2,404**	**13,514**	**338%**	**338%**		**40,000.00**			**- .00**	**28,000.00**	**- .00**	**28,000.00**	**70%**	**70%**	
DISTRICT 2 - PENRO	delivered (no.)		2,000	167	2,000	**806**	**5,268**	**263%**	**263%**		20,000.00				18,000.00		18,000.00	90%	90%	
DISTRICT 1 - CENRO MID.			1,000	84	1,000	**710**	**3,829**	**383%**	**383%**		10,000.00				5,000.00		5,000.00	50%	50%	
DISTRICT 3 - CENRO MAT.			1,000	84	1,000	**888**	**4,417**	**442%**	**442%**		10,000.00				5,000.00		5,000.00	50%	50%	
5.Records Management	-records maintained/																			
(quarterly report)	updated (no.)		**4**		**4**	**1**	**4**	**100%**	**100%**		**40,000.00**			**- .00**	**28,089.76**	**- .00**	**28,089.76**	**70%**	**70%**	
DISTRICT 2 - PENRO			4		4	**1**	4				13,333.33				11,134.67		11,134.67	84%	84%	
DISTRICT 1 - CENRO MID.			4		4	**1**	4				13,333.33				9,417.42		9,417.42	71%	71%	
DISTRICT 3 - CENRO MAT.			4		4	**1**	4				13,333.33				7,537.67		7,537.67	57%	57%	
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, 2024	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 Procurement	bidding																			
DISTRICT 2 - PENRO	purchase order issued		**60**	**5**	**60**	**19**	**190**	**317%**	**317%**		**40,000.00**				**27,263.00**		**27,263.00**	**68%**	**68%**	
b. Compliance to PHILGEPS conditions	certification issued (no.)																			
DISTRICT 2 - PENRO			**1**		**1**		**1**	**100%**	**100%**		**10,000.00**				**8,000.00**		**8,000.00**	**80%**	**80%**	
c. Preparation of Annual Procurement Plan																				
*** Updated APP non-CSE**	Updated APP non-CSE GAA FY 2025 submitted		**1**		**1**		**1**	**100%**	**100%**		**3,000.00**				**3,000.00**		**3,000.00**	**100%**	**100%**	
DISTRICT 2 - PENRO																				
*** Indicative APP non-CSE for FY 2026**	Indicative APP non-CSE for FY 2026 posted in the Transparency Seal (no.)																			
DISTRICT 2 - PENRO			**1**				**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 PS-PHILGEPS virtual store (no.)																			
DISTRICT 2 - PENRO			**1**								**3,000.00**				**2,590.00**		**2,590.00**	**86%**	**86%**	
*** FY 2026 APP-non CSE**	FY 2025 APP-non CSE changes within the 1st Semester submitted to GPPB-TSO																			
DISTRICT 2 - PENRO			**1**		1		**1**	**100%**	**100%**		**2,000.00**				**1,330.00**		**1,330.00**	**67%**	**67%**	
d. Procurement Monitoring Report	report prepared/submitted (no)																			
DISTRICT 2 - PENRO			**2**		**1**	**1**	**1**	**100%**	**50%**		**5,000.00**				**4,500.00**		**4,500.00**	**90%**	**90%**	
f. Conduct of Early Procurement Activites (EPA)	Early procurement activity conducted (no)																			
DISTRICT 2 - PENRO			**1**				**1**	**#DIV/0!**	**100%**		**5,000.00**				**2,600.00**		**2,600.00**	**52%**	**52%**	
g. Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no)																			
DISTRICT 2 - PENRO			**1**		**1**		**1**	**100%**	**100%**		**5,000.00**				**4,350.00**		**4,350.00**	**87%**	**87%**	
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**	**77,900.00**	**- .00**	**77,900.00**	**78%**	**78%**	

DISTRICT 2 - PENRO			4	4	4	4	4	100%	100%		66,666.66				56,066.66		56,066.66	84%	84%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100%	100%		16,666.67				16,666.67		16,666.67	100%	100%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100%	100%		16,666.67				5,166.67		5,166.67	31%	31%	
b. Inventory/ Validation of PPE	report on inventory/																			
DISTRICT 2 - PENRO			1				1				10,000.00				7,533.33		7,533.33	75%	75%	
c. Registration and Renewal of GSIS Insurance																				
c.1 Building and its Contents	Buildings and its		7		7		7													
DISTRICT 2 - PENRO	(on fire, lightning, and earthquake (no.))		5		5		5	100%	100%											
DISTRICT 1 - CENRO MID.			1		1		1													
DISTRICT 3 - CENRO MAT.			1		1		1													
c.2 LTO Registration/Renewal of Vehicle (Four-	Motor vehicles		8		8		8	100%	100%											
DISTRICT 2 - PENRO			4		4		4													
DISTRICT 1 - CENRO MID.			1		1		1													
DISTRICT 3 - CENRO MAT.			3		3		2													
c.3 LTO Registration/Renewal	Motor vehicles		17		17		17	100%	100%											
of Motorcycle																				
DISTRICT 2 - PENRO			4		4		4													
DISTRICT 1 - CENRO MID.			6		6		6													
DISTRICT 3 - CENRO MAT.			7		7		4													
c.4 motor vehicle (four-wheeled)	Motor vehicles (four-		8		8		8	100%	100%											
DISTRICT 2 - PENRO			4		4		5													
DISTRICT 1 - CENRO MID.			1		1		1													
DISTRICT 3 - CENRO MAT.			3		3		2													
c.5 motorcycle (two-wheeled)	Motorcycle insured		17		17		17	100%	100%											
DISTRICT 2 - PENRO							1													
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.		0					2													
d. Report of Unserviceable	100% of returned unserviceable		4		4		4	100%	100%		10,000.00				6,012.60		6,012.60	60%	60%	
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				5,350.00		5,350.00	54%	54%	
e. Disposal of unserviceable Properties	Disposal Plan submitted (no.)																			
DISTRICT 2 - PENRO			1		1		1				10,000.00				7,474.33		7,474.33	75%	75%	
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%	
motorcycle procured under	motorcycle maintained (no)		10		10		10	100%	100%											
forest protection 2020-2021											100,000.00			- .00	51,734.50	- .00	51,734.50	52%	52%	
DISTRICT 2 - PENRO			2		2		2				20,000.00				14,180.00		14,180.00	71%	71%	
DISTRICT 1 - CENRO MID.			4		4		4				40,000.00				29,190.00		29,190.00	73%	73%	
DISTRICT 3 - CENRO MAT.			4		4		4				40,000.00				8,364.50		8,364.50	21%	21%	
9.Collection of Fees																				
OR issued			2,500	110	2,500	356	4,724	189%	189%		50,000.00			- .00	30,000.00	- .00	30,000.00	60%	60%	
DISTRICT 2 - PENRO			200	10	200	15	231	116%	116%		4,000.00				3,500.00		3,500.00	88%	88%	
DISTRICT 1 - CENRO MID.			800	50	800	49	1,160	145%	145%		16,000.00				12,000.00		12,000.00	75%	75%	
DISTRICT 3 - CENRO MAT.			1,500	50	1,500	292	3,333	222%	222%		30,000.00				14,500.00		14,500.00	48%	48%	
10. BUDGET EXECUTION (Budget/Accounting)																				
a. Preparation and submission of Financial P	FY 2025 Financial plan prepared		1	1	1		1	100.00%	100%											

	& submitted (no.)																			
DISTRICT 2 - PENRO			1	1	1		1	100.00%	100%		20,000.00				12,500.00		12,500.00	63%	63%	
b. processing vouchers, payrolls, NTA and ot	-voucher and payroll																			
DISTRICT 2 - PENRO			2,000	170	2,000	203	2,555	128%	128%		40,000.00				32,900.50		32,900.50	82%	82%	
c. Preparation of Budget Accountability Reports (BFARs)																				
DISTRICT 2 - PENRO	Budget and Financial Accountability		49	10	49	9	44	90%	90%		50,000.00				34,450.50		34,450.50	69%	69%	
	prepared/ reviewed/ analyzed and consolidated and																			
•• BAR NO. 1			4		4	1	4													
•• FAR NO. 1			4		4	1	4													
•• FAR NO. 1A			4		4	1	4													
•• FAR NO. 1B			4		4	1	4													
•• FAR NO. 1C			4		4	1	4													
•• FAR NO. 2			4		4	1	4													
•• FAR NO. 2A			4		4	1	4													
•• FAR NO. 5			4		4	1	4													
•• FAR NO. 6			4		4	1	4													
•• FAR NO. 3			1		1		1	100%	100%											
•• FAR NO. 4	*monthly		12	1	12	1	12	100%	100%											
d. Summary of Performance Monitoring Monitoring Report (SPMR)	PENROs consolidated financial utilization re (Monthly)																			
DISTRICT 2 - PENRO			12	1	12	1	12	100%	100%		20,000.00				18,365.00		18,365.00	92%	92%	
e. Sustained Compliance to Audit Findings	Audit findings/ recommendations																			
(CAAR/AOM) (semestral)	implemented.complied (no.)																			
DISTRICT 2 - PENRO			2		2		2	100%	100%		35,000.00				26,750.00		26,750.00	76%	76%	
f. Attendance to Workshop, Trainings,	Activity conducted (No.)																			
and Conference	Workshop attended with report submitted (no)																			
DISTRICT 2 - PENRO	Report submitted to the concerned office 5 days after		2		2		2	100%	100%		30,000.00				23,430.00		23,430.00	78%	78%	
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	12	1	12	100%	100%		20,000.00				10,000.00		10,000.00	50%	50%	
i. Hiring of Administrative Assistant	Admin. Asst. hired (no.)																			
(under PENRO Accountant & Budget Officer																				
and PENRO Planning & Admin)																				
**semestral (Contract)																				
DISTRICT 2 - PENRO			4	4	4	4	4	100%	100%		888,000.00				888,000.00	74,000.00	814,000.00	100%	92%	
11. Cashiering	Cheques/Advises prepared (no.)																			
DISTRICT 2 - PENRO			350	30	350	37	632	181%	181%		20,000.00				10,377.33		10,377.33	52%	52%	

12.Top Management Supervision	Paper/documents		**3,000**	**250**	**3000**	**443**	**7,277**	**243%**	**243%**		**30,000.00**				**21,680.00**		**21,680.00**	**72%**	**72%**	
DISTRICT 2 - PENRO	acted upon (no.)		1,500	125	1500	335	**2,480**	**165%**	**165%**											
DISTRICT 1 - CENRO MID.			750	63	750	208	**2,513**	**335%**	**335%**											
DISTRICT 3 - CENRO MAT.			750	63	750	200	**2,584**	**345%**	**345%**											
13. Updating of Citizen's Charter	Citizen's Charter		**3**		**3**		**3**	**100%**	**100%**		**10,000.00**			**- .00**	**6,500.00**	**- .00**	**6,500.00**	**65%**	**65%**	
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				2,000.00		2,000.00	60%	60%	
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**		**4**		**4**	**100%**	**100%**		**200,000.00**				**165,426.17**		**165,426.17**	**83%**	**83%**	
16. Quality Management			**1**		**1**		**1**	**100%**	**100%**		**30,000.00**			**- .00**	**26,000.00**	**- .00**	**26,000.00**	**87%**	**87%**	
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				8,232.00		8,232.00	82%	82%	
DISTRICT 3 - CENRO MAT.			1		1		1				10,000.00				7,768.00		7,768.00	78%	78%	
A.01.b HUMAN RESOURCE DEVELOPMENT																				
6. Health and Wellness:																				
6.a Health Awareness Activity	activity conducted (no.)		**3**		**3**		**3**	**100%**	**100%**		**300,000.00**			**- .00**	**300,000.00**	**- .00**	**300,000.00**	**100%**	**100%**	
	Report submitted (no.)																			
DISTRICT 2 - PENRO			1		1		1				100,000.00				100,000.00		100,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1		1		1				100,000.00				100,000.00		100,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.			1		1		1				100,000.00				100,000.00		100,000.00	100%	100%	
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**				**18,938.00**		**18,938.00**	**76%**	**76%**	
	-Internet connectivity/		**7**	**7**	**7**	**7**	**7**	**100%**	**100%**		**50,000.00**			**- .00**	**32,829.52**	**- .00**	**32,829.52**	**66%**	**66%**	
DISTRICT 2 - PENRO			2	2	2	2	2	**100%**	**100%**		14,285.71				14,070.00		14,070.00	98%	98%	
DISTRICT 1 - CENRO MID.			2	2	2	2	2	**100%**	**100%**		14,285.71				7,670.95		7,670.95	54%	54%	
DISTRICT 3 - CENRO MAT.			3	3	3	3	3	**100%**	**100%**		21,428.57				11,088.57		11,088.57	52%	52%	

DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)		1	1	1	1	1	100%	100%		65,000.00				38,457.00		38,457.00	59%	59%	
																-				
	-VOIP maintained/ operationalized/ monitored (no.)		3	3	3	4	4	133%	133%		25,000.00			- .00	16,717.00	- .00	16,717.00	67%	67%	
DISTRICT 2 - PENRO			1	1	1	2	2	200%	200%		12,500.00				10,324.15		10,324.15	83%	83%	
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				3,922.85		3,922.85	63%	63%	
	-Safety and Security System equipment maintained/ operationalized/		40	40	40	40	40	100%	100%		25,000.00			750.00	15,380.00	750.00	15,380.00	62%	62%	
DISTRICT 2 - PENRO			22	22	22	23	25	114%	114%		14,285.71				10,630.00		10,630.00	74%	74%	
DISTRICT 1 - CENRO MID.			8	8	8	8	8	100%	100%		4,761.90				1,500.00		1,500.00	32%	32%	
DISTRICT 3 - CENRO MAT.			10	10	10	9	10	100%	100%		5,952.38			750.00	3,250.00	750.00	3,250.00	55%	55%	
2. Hiring of IT-related Helpdesk	IT Helpdesk Support Hired (no)		3	3	3	3	3	100%	100%		720,000.00			- .00	720,000.00	- .00	660,000.00	100%	92%	
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				240,000.00		220,000.00	100%	92%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1	100%	100%		240,000.00				240,000.00		220,000.00	100%	92%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	100%	100%		240,000.00				240,000.00		220,000.00	100%	92%	
Acquisition of secondary	secondary internet		3	3	3	3	3	100%	100%											
internet connectivity	connectivity																			
subscription	acquired (no.)																			
5. DENR Control Map	100% of required maps updated		1		1	1	1	100%	100%		20,000.00			- .00	9,373.33	- .00	9,373.33	47%	47%	
	/uploaded to the																			
DISTRICT 2 - PENRO	Map Portal by June		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				2,000.00		2,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.			1		1	1	1	100%	100%		6,666.67				2,333.33		2,333.33	35%	35%	
6. Statistical Activities																				
b. Coordination/linkages on statistical activities	Report Submitted(No.)		1		1		1	100%	100%		35,000.00				12,250.00		12,250.00	35%	35%	
DISTRICT 2 - PENRO																				
c. Updating of Provincial ENR	ENR Statistical Profile Updated (no.)		1		1		1	100%	100%		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 updated																				
DISTRICT 2 - PENRO	-PIMS		3	3	3	3	3	100%	100%		20,000.00				8,811.00		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	6,100.00	- .00	6,100.00	61%	61%	

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				2,300.00		2,300.00	69%	69%	
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information,		**1**	**1**	**1**		**1**	100.00%			3,333.33				800.00		800.00	24%	24%	
	system and submitted online to PENRO(no)																			
9. Attendance to ICT Training	ICT Training attended (no.)		**1**		1		**1**	100.00%			**30,000.00**				**18,000.00**		**18,000.00**	**60%**	**60%**	
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 aired (no.)		**120**	**30**	**120**		**888**	**740%**	**740%**		**80,000.00**				**38,700.00**		**38,700.00**	**48%**	**48%**	
DISTRICT 2 - PENRO	air time (min.)																			
c) Promotional Materials	no. of types of printed IEC (	***Print Materia***	**4**	**1**	**4**		**8**	**200%**	**200%**											
c.1 Print Materials																				
- Newsletter/flyers/brochure/leaflets. etc																				
DISTRICT 2 - PENRO											**80,000.00**				**51,798.00**		**51,798.00**	**65%**	**65%**	
							-													
d) Public Information			**12**	**3**	**12**		**72**	**600%**	**600%**		**62,000.00**			**- .00**	**31,948.50**	**- .00**	**31,948.50**	**52%**	**52%**	
d.1 Press/Photo Releases	No. of press/photo release published																			
DISTRICT 2 - PENRO			4	1	4						20,666.67				16,300.00		16,300.00	79%	79%	
DISTRICT 1 - CENRO MID.			4	1	4						20,666.67				10,760.00		10,760.00	52%	52%	
DISTRICT 3 - CENRO MAT.			4	1	4						20,666.67				4,888.50		4,888.50	24%	24%	
4.a Environmentalforum for students/comm	***environmental forum conducted (nc***		**4**		4		6	**150%**	**150%**		**100,000.00**			**-**	**41,094.40**	**-**	**41,094.40**	**41%**	**41%**	
and other groups																				
DISTRICT 2 - PENRO			2		2		4				50,000.00				7,044.40		7,044.40	14%	14%	
DISTRICT 1 - CENRO MID.			1		1		1				25,000.00				15,150.00		15,150.00	61%	61%	
DISTRICT 3 - CENRO MAT.			1		1		1				25,000.00				18,900.00		18,900.00	76%	76%	
5. Managing official social media accounts																				
such as FB, Twitter, Youtube and Instagram																				
c) Content management of	Required TS documents and reports		**12**	**1**	**12**	**1**	**42**	**350%**	**350%**											
Regional DENR Website	updated/posted (no.)																			
DISTRICT 2 - PENRO											**35,000.00**				**11,334.00**		**11,334.00**	**32%**	**32%**	
7. Library Management																				

a. Maintenance of Library	ENR library maintained (no.)		3	3	3		3	100%	100%		30,000.00			- .00	13,000.00	- .00	13,000.00	43%	43%	
DISTRICT 2 - PENRO	report submitted (no.)		1	1	1		1				10,000.00				5,000.00		5,000.00	50%	50%	
DISTRICT 1 - CENRO MID.			1	1	1		1				10,000.00				3,000.00		3,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.			1	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				397,056.00		363,968.00	100%	92%	
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	1	1		1	100.0%	100.0%		360,000.00				360,000.00		360,000.00	100%	100%	
a. Drafting /Formulation of FLUP	FLUP finalized and affirmed by the																			
DISTRICT 2 - PENRO																				
3. Price Monitoring of	Provincial summary report forms		3	3	3	3	3	100%	100%		40,000.00			- .00	19,665.67	- .00	19,665.67	49%	49%	
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				6,499.00		6,499.00	49%	49%	
DISTRICT 3 - CENRO MAT.	to PENRO (no)		1	1	1	1	1	100%	100%		13,333.33				7,166.67		7,166.67	54%	54%	
4. Submission of Forestry, Biodiversity and Lands Statistical Reporting			4	1	4		4	100%	100%		50,000.00			- .00	26,507.84	- .00	26,507.84	53%	53%	
	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	4		4				6,666.67				3,306.00		3,306.00	50%	50%	
DISTRICT 1 - CENRO MID.			4	1	4		4				6,666.67				2,000.00		2,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.			4	1	4		4				6,666.67				3,333.33		3,333.33	50%	50%	
	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	1	4		4				5,000.00				3,000.00		3,000.00	60%	60%	
DISTRICT 1 - CENRO MID.			4	1	4		4				5,000.00				3,324.00		3,324.00	66%	66%	
DISTRICT 3 - CENRO MAT.			4	1	4		4				5,000.00				3,333.33		3,333.33	67%	67%	
	100% of Land statistical report forms																			
	submitted to RO every July 20																			
	and January 20																			

DISTRICT 2 - PENRO			2	1	2		2				5,000.00				2,000.00		2,000.00	40%	40%	
DISTRICT 1 - CENRO MID.			2	1	2		2				5,000.00				2,877.85		2,877.85	58%	58%	
DISTRICT 3 - CENRO MAT.			2	1	2		2				5,000.00				3,333.33		3,333.33	67%	67%	
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 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**		**1**		**1**	**100%**	**100%**		**130,000.00**				**52,405.00**		**52,405.00**	**40%**	**40%**	
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**		**4**	**1**	**4**	**100%**	**100%**		**260,000.00**				**176,686.00**		**176,686.00**	**68%**	**68%**	
DISTRICT 2 - PENRO			4		4	1	4	100.00%												
DISTRICT 1 - CENRO MID.			4		4	1	4	100.00%												
DISTRICT 3 - CENRO MAT.			4		4	1	4	100.00%												
3. Attendance to Training	100% Workshop/Meetings		**4**		**4**		**5**	**125%**	**125%**											
(Planning related trainings)	attended (no.) with report submitted																			
****To incude other Statistical Activities*	7 working days after attendance in local																			
DISTRICT 2 - PENRO	meetings/workshops										**90,000.00**				**62,740.72**		**62,740.72**	**70%**	**70%**	
4. Hiring of Planning Support Staff			**4**	**4**	**4**	**4**	**4**	**100%**	**100%**		**864,000.00**			**- .00**	**864,000.00**	**- .00**	**792,000.00**	**100%**	**92%**	
DISTRICT 2 - PENRO	Planning Support Staff hired (no.)		2	2	2	**2**	2	**100%**	**100%**		432,000.00				432,000.00		396,000.00	100%	92%	
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @ 18k/Month		1	1	1	**1**	1	**100%**	**100%**		216,000.00				216,000.00		198,000.00	100%	92%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1	**100%**	**100%**		216,000.00				216,000.00		198,000.00	100%	92%	

6. Executive Committee Meeting	Executive Committee Meeting																		
DISTRICT 2 - PENRO	coordinated/facilitated (no.)	**4**	**4**	**4**		4	**100%**	**100%**		**48,000.00**				**31,000.00**		**31,000.00**	**65%**	**65%**	
7. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey	**4**	**4**	**4**	**1**	**4**	**100%%**												
DISTRICT 2 - PENRO	2025 collected are encoded and	4	4	4	1	4													
DISTRICT 1 - CENRO MID.	submitted on or before	4	4	4	1	4													
DISTRICT 3 - CENRO MAT.	December 30, 2025 (Data Collection	4	4	4	1	4													
	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**	**7**		**7**	**100**	**100**		**147,000.00**			**- .00**	**117,100.00**	**- .00**	**115,983.00**	**80%**	**79%**	
	tenurial instrument holders																		
	assessed/evaluated with																		
	categorical recommendation (no.)																		
	- CBFMA																		
DISTRICT 1 - CENRO MID.		1		1		1	**100**	**100**		21,000.00				15,750.00		15,750.00	75%	75%	
DISTRICT 3 - CENRO MAT.		6	1	6		6	**100**	**100**		126,000.00				101,350.00		100,233.00	80%	80%	
SIFMA	100 % tenure holders monitored in	**23**	**9**	**21**		**23**	**100**	**100**											
	compliance to terms and conditions of																		
	the Agreement and forestry laws,																		
	rules and regulations																		
DISTRICT 3 - CENRO MAT.		23	9	21		23	**100**	**100**		**483,000.00**				**338,523.34**		**330,190.00**	**70%**	**68%**	
2.A Community Based Program (CBP) Y3		1	1	1		1	100	100											
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**				**438,700.00**		**420,700.00**	**73%**	**70%**	
3. Performance Evaluation	CSC area evaluated with categorical	**120**	**30**	**120**		**139**	**73**	**116**		**432,000.00**			**- .00**	**270,684.00**	**- .00**	**270,684.00**	**63%**	**63%**	
recommendation and report																			

(devolved CSCs)	submitted (no.)																			
Including expired and expiring CSCs																				
DISTRICT 1 - CENRO MID.			60	15	60		74	80	123		216,000.00				142,584.00		142,584.00	66%	66%	
DISTRICT 3 - CENRO MAT.			60	15	60		65	67	108		216,000.00				128,100.00		128,100.00	59%	59%	
4. Performance Evaluation of	100% of tenurial instruments targete		**4**	**1**	**1**		**4**	**100**	**100**		**200,000.00**			**- .00**	**133,940.36**	**- .00**	**133,940.36**	**67%**	**67%**	
Tenured Areas	evaluated with categorical recomm																			
-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	1	1		1	100	100		50,000.00				44,861.36		44,861.36	90%	90%	
DISTRICT 3 - CENRO MAT.			3	2	3		3	100	100		150,000.00				89,079.00		89,079.00	59%	59%	
● Menu 1.1																				
Procurement of Equipment and Gadgets:	Fire Fighting Equipment procured		**6**	**6**	**6**		**6**	**100**	**100**											
g. Procurement of Fire Fighting Equipment																				
PENRO			**6**	**6**	**6**		**6**				**690,000.00**				**687,248.17**		**687,248.17**	**100%**	**100%**	
● Menu 1.2 Maintenance of acquired equipment																				
b. Maintenance of motorcycle included in th	Vehicles maintained		**5**	**5**	**5**		**5**	**100**	**100**		**150,000.00**			**- .00**	**75,563.00**	**- .00**	**74,451.83**	**50%**	**50%**	
DISTRICT 1 - CENRO MID.			**2**	**2**	**2**		2				60,000.00				57,028.00		57,028.00	95%	95%	
DISTRICT 3 - CENRO MAT.			**3**	**3**	**3**		3				90,000.00				18,535.00		17,423.83	21%	19%	
d. Maintenance of Multi-purpose four-wh	four wheeled vehicle maintained (no)		**2**	**2**	**2**		**2**	100	100		**200,000.00**			**- .00**	**144,969.00**	**- .00**	**144,969.00**	**72%**	**72%**	
four-wheeled vehicle																				
DISTRICT 1 - CENRO MID.			1	1	1		1				100,000.00				69,969.00		69,969.00	70%	70%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				100,000.00				75,000.00		75,000.00	75%	75%	
● Menu 2																				
2.1 Maintenance of storage facilities for	storage facilities maintained		**2**	**2**	**2**		**2**	**100**	**100**		**240,000.00**			**- .00**	**145,948.00**	**- .00**	**145,948.00**	**61%**	**61%**	
apprehended / confiscated forest products																				
only when needed with full justification																				

DISTRICT 1 - CENRO MID.			1	1	1		1				120,000.00				66,138.00		66,138.00	55%	55%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				120,000.00				79,810.00		79,810.00	67%	67%	
• Menu 2.2																				
Maintenance of Monitoring Station	Maintenance of Monitoring Station (no.)		**2**	**2**	**2**		**2**	**100**	**100**		**240,000.00**			**- .00**	**187,468.03**	**- .00**	**187,468.03**	**78%**	**78%**	
DISTRICT 1 - CENRO MID.			1	1	1		1				120,000.00				70,319.48		70,319.48	59%	59%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				120,000.00				117,148.55		117,148.55	98%	98%	
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	individual/group volunteers		**2**	**1**	**1**		**2**	**100**	**100**		**140,000.00**			**- .00**	**71,250.00**	**- .00**	**71,250.00**	**51%**	**51%**	
for deputation as DENROs	deputized (no.)																			
-orientations, seminars, symposium																				
DISTRICT 1 - CENRO MID.			1	1	1		1	100	100		70,000.00				29,875.00		29,875.00	43%	43%	
DISTRICT 3 - CENRO MAT.			1				1				70,000.00				41,375.00		41,375.00	59%	59%	
MENU 4																				
Undertake capacity building to DENR field p																				
their skills and competence or effective pro																				
plantations for biodiversity conservations																				
4.1 Para Legal Training to DENR	Trainings conducted with																			
personnel	report submitted no.																			
DISTRICT 2 - PENRO			**1**	**1**	**1**		**1**	**100**	**100**		**100,000.00**				**99,513.00**		**99,513.00**	**100%**	**100%**	
3rd quarter																				
Menu 4.2																				
Paralegal training of volunteers for deputat	Trainings conducted with		**1**	**1**	**1**		**1**	**100**	**100**											
DISTRICT 2 - PENRO	report submitted no.										**100,000.00**				**100,000.00**		**100,000.00**	**100%**	**100%**	
2nd quarter																				
Menu 4.3																				
Technical trainings for DENR personnel:	trainings conducted with		**1**	**1**	**1**		**1**	**100**	**100**											
-Intelligence, Surveillance and Enforcement	report submitted (no.)																			
-Forest Law Enforcement with gun handling																				
-Forest Fire Management (prevention, dete																				
-Forest Pests and Diseases																				
-Drone Image and Analysis																				

-Wood Identification																				
-Continous capacity building in support to La																				
- 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 Communicatio																				
campaign region-wide down to CENRO leve																				
● Menu 5.1	meetings conducted		**2**	**1**	**2**		**2**	**100**	**100**		**200,000.00**			**- .00**	**107,869.00**	**- .00**	**107,869.00**	**54%**	**54%**	
Involvement of forest communities in																				
forest protection works																				
- Conduct of IEC																				
- forest community dialogue																				
- Surveillance																				
DISTRICT 1 - CENRO MID.			1	1	1		1				100,000.00				55,000.00		55,000.00	55%	55%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	100	100		100,000.00				52,869.00		52,869.00	53%	53%	
MENU 6																				
Consistent apprehension, & mandatory																				
administrative adjudication and																				
confiscation of undocumented forest																				
products and including conveyances and ot																				
● Menu 6.1	volume (bd.ft.) of apprehended		**2,000**	**1,000**	**1,000**		**8,964.33**	**403**	**448**		**400,000.00**			**- .00**	**191,523.00**	**- .00**	**191,523.00**	**48%**	**48%**	
6.1 Apprehension of undocumented forest	undocumented forest products																			
68	including NTFPs with																			
quipment and other implements	incidence reports submitted to FMB																			
including least of burden																				
DISTRICT 1 - CENRO MID.			1,000	500	500		2,492.66	112	249		200,000.00				117,000.00		117,000.00	59%	59%	
DISTRICT 3 - CENRO MAT.			1,000	500	500		6,471.67	693	647		200,000.00				74,523.00		74,523.00	37%	37%	
	No. of vehicles, equip		**2**	**2**	**2**		**11**	**350**	**550**											
	ments apprehended t																			
	incidence reports sub																			
	map (shp) of the locat																			
	submitted to OUFO co																			
DISTRICT 1 - CENRO MID.			1	1	1		1													
DISTRICT 3 - CENRO MAT.			1	1	1		10													
● Menu 6.2																				

Hauling of apprehended forest products	volume (bd ft) of the apprehended forest		**2,000**	**1,000**	**2,000**		**6,010.63**	**107**	**301**		**600,000.00**			**- .00**	**351,457.00**	**- .00**	**351,457.00**	**59%**	**59%**	
and vehicles/implements to CENR Office	products hauled to CENR Offuce or any																			
or any nearest Government Office	nearest Government Office with incidence																			
	report submitted to OUFO cc FMB																			
DISTRICT 1 - CENRO MID.			1,000	500	1,000		2,492.66	112	249		300,000.00				189,341.00		189,341.00	63%	63%	
DISTRICT 3 - CENRO MAT.			1,000	500	1,000		3,517.97	102	352		300,000.00				162,116.00		162,116.00	54%	54%	
	No. of apprehended vehicles, equipment		**2**	**2**	**2**		**4**													
	and other implements hauled																			
	channels with incidence reports																			
	to OUFO cc FMB																			
DISTRICT 1 - CENRO MID.			1	1	1		1													
DISTRICT 3 - CENRO MAT.			1	1	1		3													
● Menu 6.3											**240,000.00**			**- .00**	**58,913.00**	**- .00**	**58,913.00**	**25%**	**25%**	
Inventory or scaling of	forest products apprehended /		**1,000**	**500**	**1,000**		**4,077.63**	**112**	**408**											
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				27,299.00		27,299.00	23%	23%	
DISTRICT 3 - CENRO MAT.			500	500	500		3,517.97	704	704		120,000.00				31,614.00		31,614.00	26%	26%	
● Menu 6.3																				
Immediate administrative and adjudication proceedings of	administrative adjudication		**2**	**1**	**2**		**2**	100	100		**580,000.00**			**- .00**	**288,595.00**	**- .00**	**273,484.00**	**50%**	**47%**	
apprehended forest products including conveyances	report carried out within the prescription																			
	period (no.)																			
DISTRICT 1 - CENRO MID.			1		1		1				290,000.00				147,892.00		143,892.00	51%	50%	
DISTRICT 3 - CENRO MAT.			1	1	1		1	100	100		290,000.00				140,703.00		129,592.00	49%	45%	
● Menu 7.1																				
Support to investigation, filing and prosecution	report endorsed to office of Usec for		**2**	**1**	**2**		**2**	**100**	**50**		**580,000.00**			**- .00**	**242,200.00**	**- .00**	**232,200.00**	**42%**	**40%**	
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				127,322.50		117,322.50	44%	40%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				290,000.00				114,877.50		114,877.50	40%	40%	
● Menu 7.2																				
Hiring of Legal Officers	Legal Officers hired (no.)		**2**	**2**	**2**	2	**2**	**100**	**100**		**794,112.00**			**- .00**	**794,112.00**	**- .00**	**727,936.00**	**100%**	**92%**	
Hiring of Lawyers (for augmentation)																				
- Attorney III																				
- Legal Researcher I																				
- Legal Assistant II																				
DISTRICT 1 - CENRO MID.			1	1	1	1	1				397,056.00				397,056.00		363,968.00	100%	92%	
DISTRICT 3 - CENRO MAT.			1	1	1	1	1				397,056.00				397,056.00		363,968.00	100%	92%	
●Menu 8.2																				
Fireline establishment (to include NGP graduated project)	Fireline established (ha.)		**40**	**40**	**40**		**40**	**100**	**100**		**200,000.00**			**- .00**	**117,750.00**	**- .00**	**112,975.13**	**59%**	**56%**	
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				53,000.00		49,475.00	53%	49%	
DISTRICT 3 - CENRO MAT.			20	20	20		20				100,000.00				64,750.00		63,500.13	65%	64%	
● Menu 10.1																				
Support to Full Operationalization of Lawin System																				
a. Hiring of FPOs	Forest protection officer hired (no.)		**4**	**4**	**4**	**4**	**4**	**100**	**100**		**600,000.00**			**- .00**	**600,000.00**	**- .00**	**550,000.00**	**100%**	**92%**	
-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				300,000.00		275,000.00	100%	92%	

DISTRICT 3 - CENRO MAT.			2	2	2	2	2				300,000.00				300,000.00		275,000.00	100%	92%	
b. Daily Allowances (TEVs)	Patrol route prepared &		1,200	100	1,200	113.50	1,799.36	157	150		1,200,000.00			- .00	746,503.44	- .00	740,881.74	62%	62%	
(10 km /month/team)								410.20												
DISTRICT 1 - CENRO MID.			480	40	480	34.30	823.36	286	172		480,000.00				323,400.00		323,400.00	67%	67%	
DISTRICT 3 - CENRO MAT.			720	60	720	79.2	976.00	165	136		720,000.00				423,103.44		417,481.74	59%	58%	
Reports submitted with at least 75% of			12	1	12	1	12	100	100											
the observed threats actions taken (no.)																				
DISTRICT 1 - CENRO MID.			12	1	12	1	12	100	100											
DISTRICT 3 - CENRO MAT.			12	1	12	1	12	100	100											
Quarterly patrol plan endorsed			4	1	4		4	100	100											
to FMB																				
DISTRICT 1 - CENRO MID.			4	1	4		4	100	100											
DISTRICT 3 - CENRO MAT.			4	1	4		4	100	100											
PROTECTED AREAS WILDLIFE, COASTAL & M																				
ENFORCEMENT OF PA WILDLIFE & CAVE																				
1.Processing/Issuance of Permits	Wildlife permit applications acted		2	2	2		3	100	150		12,000.00			- .00	2,150.00	- .00	2,150.00	18%	18%	
	upon within the number of																			
DISTRICT 1 - CENRO MID.	days as prescribed by the law (no)		1	1	1		1	100	100		6,000.00				2,150.00		2,150.00	36%	36%	
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days		1	1	1		2	100	200		6,000.00							0%	0%	
	-CWR: 7 days																			
b. Compliance Monitoring of CWR & WFP	100% of the holders of Certificate of		8	1	8		9	100	113		80,000.00			- .00	35,320.00	- .00	34,569.75	44%	43%	
	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				2	100	200		10,000.00				7,830.00		7,830.00	78%	78%	
DISTRICT 3 - CENRO MAT.			7	1	7		7	100	100		70,000.00				27,490.00		26,739.75	39%	38%	

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**				**1,300.00**		**1,300.00**	**13%**	**13%**	
9 . Revenues Generation	Revenues Generated (Php)		**2,621,000**	**57,335**	**#######**	**145,205**	**4,543,559**	**4,334.574**	**173.352**											
FMS			**2,500,000**	**49,000**	**#######**	**135,855**	**3,161,094**	**504724.10%**	**12644.38%**											
DISTRICT 2 - PENRO			**2,000,000**		**#######**	688	**2,395,816**		**11979.08%**											
DISTRICT 1 - CENRO MID.			**50,000**	4,000	**50,000**	8,082	**74,946**	**15000.00%**	**14989.20%**											
DISTRICT 3 - CENRO MAT.			**450,000**	45,000	**450,000**	127,085	**690,332**	**17937.78%**	**15340.71%**											
LMS																				
B.1 OTHERS (certification, filing and inspection fee)			**120,000**	**8,335**	**120,000**	**3,450**	**1,369,365**	**14013.20%**	**114113.75%**											
DISTRICT 2 - PENRO			20,000	1,667	20,000	100	2,150	**299.94%**	**1075.00%**											
DISTRICT 1 - CENRO MID.			50,000	3,334	50,000	1,725	1,312,450	**21460.71%**	**262490.00%**											
DISTRICT 3 - CENRO MAT.			50,000	3,334	50,000	1,625	54,765	**13422.32%**	**10953.00%**											
PAWS/EMS			**1,000**	**- .00**	**1,000**	**5,900**	**13,100**	**#DIV/0!**	**131000.00%**											
DISTRICT 1 - CENRO MID.			500	- .00	500	200	2,300													
DISTRICT 3 - CENRO MAT.			500	- .00	500	5,700	10,350													
Miscellaneous Income (Hostel/Penalties/etc)																				
DISTRICT 2 - PENRO						4,020	**98,875.07**													
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)		**20**	**20**	**20**	**-**	**88**	**44000.00%**	**44000.00%**		**80,000.00**			**- .00**	**38,480.00**	**- .00**	**38,480.00**	**48%**	**48%**	
	Reports submitted (no.)																			
DISTRICT 1 - CENRO MID.			10	10	10		24	24000.00%	24000.00%		40,000.00				25,000.00		25,000.00	63%	63%	
DISTRICT 3 - CENRO MAT.			10	10	10		64	64000.00%	64000.00%		40,000.00				13,480.00		13,480.00	34%	34%	
	WEO mobilized with monthly		**12**	**1**	**12**	1	**12**	**200**	**100**											
	report (no.)																			
DISTRICT 1 - CENRO MID.			12	1	12	1	12													
DISTRICT 3 - CENRO MAT.			12	1	12	1	12													
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																				
I. Protection and Conservation of Wildlife																				

1.1 Population and habitat monitoring																				
and protection of priority threatened speci																				
a. Philippine Eagle			**2**	**1**	**1**		2	**100**	**100**											
Population status and updated	Populatin survey/																			
species distribution map	monitoring conducted (no.)																			
Salasang, Ganatan and MANP area	animals rescued,																			
	rehabilitated and releases																			
DISTRICT 3 - CENRO MAT.			2	1	1		2	**100**	**100**		**50,000.00**				**39,109.45**		**38,359.20**	**78%**	**77%**	
d. Migratory Bird	No. of migratory bird site monitored		**2**	**2**	**2**		**2**	**100**	**100**		**20,000.00**			**- .00**	**15,860.00**	**- .00**	**15,860.00**	**79%**	**79%**	
- Asian Waterbird Census (AWC)	Consolidated AWC Count Report																			
organization/briefing of Monitoring Team bi	Map of monitored sites																			
- consolidation of count/report writing	No. of migratory bird site monitor																			
submission of report to BMB	Population count conducted (no.)																			
	field monitoring/survey/activity rep																			
DISTRICT 1 - CENRO MID.			1	1	1		1				10,000.00				8,860.00		8,860.00	89%	89%	
DISTRICT 3 - CENRO MAT.			1	1	1		1				10,000.00				7,000.00		7,000.00	70%	70%	
f. Bats (Flying Foxes)	- Population survey/monitoring		**2**	**2**	**2**		**2**	**100**	**100**		**80,000.00**			**- .00**	**61,643.00**	**- .00**	**61,643.00**	**77%**	**77%**	
	conducted (no.)																			
DISTRICT 1 - CENRO MID.	Alamada		1	1	1		1	**100**	**100**		40,000.00				34,303.00		34,303.00	86%	86%	
DISTRICT 3 - CENRO MAT.	Arakan		1	1	1		1	**100**	**100**		40,000.00				27,340.00		27,340.00	68%	68%	
NATURAL RESOURCES CONSERVATION & DEV.																				
Protected Areas/Caves & Wetlands Development																				
II. For Proclaimed and Legislated PAs																				
2. PAMB Operation																				
PENRO	Minutes of meetingS	**Cotabato**	**8**		**6**	1	8	**100**	**25**		**600,000.00**			**- .00**	**369,880.52**	**- .00**	**369,880.52**	**62%**	**62%**	
DISTRICT 2 - MANP		*- MANP*	4		3		4	**100**	**25**		300,000.00				178,210.52		178,210.52	59%	59%	
DISTRICT 1 - LANBA		*-LANBA/LRWFI*	4		3	1	4	**100**	**25**		300,000.00				191,670.00		191,670.00	64%	64%	
PENRO	PAMB Resolutions	**Cotabato**	**20**	**5**	**20**	**13**	**98**	**490**	**490**											
DISTRICT 2 - MANP	approved (no.)	*- MANP*	12	3	12		53	**442**	**442**											
DISTRICT 1 - LANBA		*-LANBA/LRWFI*	8	2	8	13	45	**563**	**563**											
d.2 PAMB TWG Meeting	Minutes of Meeting approved (no.)		8	2	**8**		**8**	**100**	**100**		**200,000.00**			**- .00**	**137,999.50**	**- .00**	**137,999.50**	**69%**	**69%**	

DISTRICT 2 - MANP			4	1	4		4	**100**	**100**		100,000.00				68,999.50		68,999.50	69%	69%	
DISTRICT 1 - LANBA			4	1	4		4	**100**	**100**		100,000.00				69,000.00		69,000.00	69%	69%	
2. Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annu		**2**	**2**	**2**		**2**	**100**	**100**		**500,000.00**			**- .00**	**321,237.00**	**- .00**	**321,237.00**	**64%**	**64%**	
DISTRICT 2 - MANP			1	1	1		1	**100**	**100**		250,000.00				156,641.00		156,641.00	63%	63%	
DISTRICT 1 - LANBA			1	1	1		1	**100**	**100**		250,000.00				164,596.00		164,596.00	66%	66%	
4. Protected Area Management Board																				
(PAMB) Operationalization																				
b. Survey and Registration of PA Occupants	No. of barangays within t	**Cotabato**	4	4	4		4	100	100		**860,000.00**				**667,983.60**		**656,816.70**	**78%**	**76%**	
Legal Basis: DAO 2013-20 (Updating)	**(4 Brgys) out of 22 Brgy**	- Libungan-Alam	4	4	4		4	100	100											
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 hired	**Cotabato**	**4**	**4**	**4**	**4**	**4**	**100**	**100**		**864,000.00**			**- .00**	**864,000.00**	**- .00**	**792,000.00**	**100%**	**92%**	
	Support staff hired (no.)	*- MANP*	2	2	2	2	2	100	100		432,000.00				432,000.00		396,000.00	100%	92%	
	- graduate of any related	*-LANBA*	2	2	2	2	2	100	100		432,000.00				432,000.00		396,000.00	100%	92%	
	and natural resources or allied courses																			
5. Protected Area Management Office (PAMO)																				
Operationalization																				
a. Hiring of Contracts of Service Personnel	PAMO Staff/JOs hired (n	**Cotabato**	**1**	**1**	**1**	**1**	**1**	**100**	**100**		**186,000.00**				**186,000.00**		**170,500.00**	**100%**	**92%**	
15,500/month		*- MANP*	1	1	1	1	1	100	100											

c. Project Monitoring and Supervision		**Cotabato**									**317,000.00**				**262,836.65**		**261,169.53**	**83%**	**82%**	
		- MANP																		
14. Inventory of existing	existing facilities inventor	**Cotabato**	**1**				**1**	**100**	**100**											
facilities within PAs	Suggestion to change thi	*-LANBA/LRWFR*	1				1	100	100		**75,000.00**				**39,100.00**		**39,100.00**	**52%**	**52%**	
- Unit pricing taken from unit costing of SRPAO	"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 Midsay	**258,150**	**258,150**	**258,150**		258,150	100	100											
		- Libungan WFR	258,150	258,150	258,150		258,150	100	100											
Bamboo	Php 35/seedling	CENRO Midsay	**26,800**	**26,800**	**26,800**						**938,000.00**				**938,000.00**		**844,200.00**	**100%**	**90%**	
	@ 204/ha	- Libungan WFR	26,800	26,800	26,800															
Indigenous	Php 15/seedling	CENRO Midsay	**231,350**	**231,350**	**231,350**						**2,776,000.00**				**2,776,000.00**		**2,498,400.00**	**100%**	**90%**	
	@ 625/ha	- Libungan WFR	231,350	231,350	231,350															
11.3. Plantation Establishment	area effectively rehab	**Cotabato**	**500**				500	100	100											
3.1 Site Preparation and Planting		CENRO Midsay	500				500				**3,850,000.00**				**3,850,000.00**	**-**	**3,465,000.00**	**100%**	**90%**	
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 Midsay	130	130	130		**130**	100	100		1,001,000.00				1,001,000.00		900,900.00	100%	90%	
Indigenous	area effectively rehabilita	CENRO Midsay	370	370	370		370	100	100		2,849,000.00				2,849,000.00		2,564,100.00	100%	90%	
3. Maintenance and Protection of																				
Established Plantations																				

1st Year		CENRO Midsay	**500**				500	100	100		2,500,000.00				2,500,000.00		1,125,000.00	100%	45%	
-ring weeding/brushing																				
-patrol work		***Bamboo***	130				130													
-establishment of firelines																				
-replanting		***Indigenous***	370				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	-	5,190,412.50	100%	81%	
-ring weeding/brushing		CENRO Midsay	509	509	509		509				5,344,500.00				5,344,500.00		4,245,412.50	100%	79%	
-patrol work		CENRO Matalar	100	100	100		100				1,050,000.00				1,050,000.00		945,000.00	100%	90%	
-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	100		2,449,000.00			-	2,449,000.00	-	2,244,440.00	100%	92%	
		PENRO Cotaba	2	2	2	2	2	100	100		490,000.00				490,000.00		448,888.00	100%	92%	
		CENRO Midsay	7	7	7	7	7	100	100		1,714,000.00				1,714,000.00		1,571,108.00	100%	92%	
		CENRO Matalar	1	1	1	1	1	100	100		245,000.00				245,000.00		224,444.00	100%	92%	
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				77,560.00		75,060.00	52%	50%	
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				135,496.33		135,496.33	90%	90%	
LANBA			1	1	1		1	100	100		150,000.00				126,194.00		123,694.00	84%	82%	
1. Assessment/Profiling of Inland Wetland	Assessed inland wetland (no.)		1				1	100	100											

MANP			1				1				200,000.00				151,983.00		148,649.50	76%	74%	
LAND MANAGEMENT SUB-PROGRAM																				
Residential Free Patent	Lot surveyed and approved (no.)		80	6	80		125	-	156		480,000.00			- .00	325,027.50	- .00	321,527.50	68%	67%	
DISTRICT 1 - CENRO MID.			40	6	40		83	-	208		240,000.00				167,786.50		166,536.50	70%	69%	
DISTRICT 3 - CENRO MAT.			40	12	40		42	-	105		240,000.00				157,241.00		154,991.00	66%	65%	
	application																			
- No. of Patent issued (no.)	processed w/ final patent signed and transmitted to		75	3	75	16	121	300	161		375,000.00			- .00	259,498.50	- .00	259,498.50	69%	69%	
DISTRICT 1 - CENRO MID.			37	1	37	14	76	900	205		185,000.00				127,527.61		127,527.61	69%	69%	
DISTRICT 3 - CENRO MAT.			38	2	38	2	45	-	118		190,000.00				131,970.89		131,970.89	69%	69%	
Area (has.)																				
PENRO						0.4870	4.2615													
CENRO MIDSAYAP						0.3787	2.3384													
CENRO MATALAM						0.1083	1.9231													
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)		60	60	60		88	-	147		360,000.00			- .00	256,339.76	- .00	246,057.76	71%	68%	
DISTRICT 1 - CENRO MID.			30	30	30		46	-	153		180,000.00				129,730.88		124,730.88	72%	69%	
DISTRICT 3 - CENRO MAT.			30	30	30		42	-	140		180,000.00				126,608.88		121,326.88	70%	67%	
2 Agricultural Free Patents	Patents approved and transmitted																			
DISTRICT 2 - PENRO			50	3	50	36	178	100	356		250,000.00			- .00	155,250.00	- .00	136,916.60	62%	55%	
DISTRICT 1 - CENRO MID.			25	1	25	16	95	100	380		125,000.00				76,849.52		66,849.52	61%	53%	
DISTRICT 3 - CENRO MAT.			25	2	25	20	83	100	332		125,000.00				78,400.48		70,067.08	63%	56%	
Area (has.)																				
PENRO						41.2107	163.9513													
CENRO MIDSAYAP						13.1220	79.8310													
CENRO MATALAM						28.0887	84.1203													
4.2 Special patents	Special Patents Issued (no.)										25,000.00			- .00	21,826.71	- .00	21,826.71	87%	87%	
	Special Patent under Section 4 of																			
DISTRICT 2 - PENRO	RA 10023		5		3	2	17		340											
DISTRICT 1 - CENRO MID.			3		3	1	13		433		15,000.00				13,009.35		13,009.35	87%	87%	
DISTRICT 3 - CENRO MAT.			2		2	1	4		200		10,000.00				8,817.36		8,817.36	88%	88%	
Area (has.)																				
PENRO						5.3287	30.1560													

CENRO MIDSAYAP						3.3287	11.7954													
CENRO MATALAM						2.0000	18.3606													
5. Resolution of Land Claims and Conflicts C											**80,000.00**			**- .00**	**49,660.92**	**- .00**	**47,160.92**	**62%**	**59%**	
5.1) Resolution of Land Claims	*- ADR proceedings conducted and/c*		**8**	**1**	**8**		**11**	**200**	**138**											
and Conflict Cases	*disputes/cases investigatedwith repo*																			
DISTRICT 1 - CENRO MID.	*submitted to PENRO (no.)*		4	1	4		**5**	100	125		40,000.00				25,678.50		25,678.50	64%	64%	
DISTRICT 3 - CENRO MAT.			4	1	4		**6**	100	150		40,000.00				23,982.42		21,482.42	60%	54%	
Linkages of Digital Public Land Aplication Database LAMS DCBD																				
Hiring of Encoder	Encoder Hired with report submitted (no.)		**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	**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				40,000.00		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				40,000.00		40,000.00	100%	100%	
Procurement of Desktops Computers	Desktops computers procured (no.)		**3**	**3**	**3**		**3**													
PENRO			1	1	1		1				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**	**3**													
PENRO			1	1	1	1	1				15,000.00				15,000.00		15,000.00	100%	100%	
DISTRICT 1 - CENRO MID.			1	1	1	1	1				10,000.00				10,000.00		10,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.			1	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 Planning	Site validated / assessed (ha)		**200**	**200**	**200**		**200**	**100**	**100**		**110,000.00**			**-**	**68,016.00**	**-**	**68,016.00**	**62%**	**62%**	
DISTRICT 1 - CENRO MID.			100	100	100		100	100	100		55,000.00				33,657.50		33,657.50	61%	61%	
DISTRICT 3 - CENRO MAT.			100	100	100		100	100	100		55,000.00				34,358.50		34,358.50	62%	62%	

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	170	170	170	170	100	100											
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			170	170	170	170	170	100	100		1,257,000.00				1,257,000.00		1,131,300.00	100%	90%	
Cacao			50	50	50	50	50													
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			50	50	50	50	50													
Timber			30	30	30	30	30													
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			30	30	30	30	30													
Rubber			30	30	30	30	30													
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			30	30	30	30	30													
BAMBOO			10	10	10	10	10													
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			10	10	10	10	10													

INDIGENOUS			50	50	50	50	50													
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			50	50	50	50	50													
3. Maintenance and Protection of																				
Established Plantations																				
1ST YEAR																				
1st Year Maintenance (1st Pass)	Area maintained and protected (ha)		**170**				170	100	100		**766,000.00**				**766,000.00**		**689,400.00**	**100%**	**90%**	
- ring weeding, patrol work																				
- conduct of geotagging																				
DISTRICT 1 - CENRO MID.																				
DISTRICT 3 - CENRO MAT.			**170**				**170.0**													
Cacao			50				**50**													
DISTRICT 1 - CENRO MID.			-																	
DISTRICT 3 - CENRO MAT.			50				**50**													
Timber			30				**30**													
DISTRICT 1 - CENRO MID.			-																	
DISTRICT 3 - CENRO MAT.			30				**30**													
Rubber			30				**30**													
DISTRICT 1 - CENRO MID.			-																	
DISTRICT 3 - CENRO MAT.			30				**30**													
BAMBOO			10				**10**													
DISTRICT 1 - CENRO MID.			-																	
DISTRICT 3 - CENRO MAT.			10				**10**													
INDIGENOUS			50				**50**													
DISTRICT 1 - CENRO MID.			-																	
DISTRICT 3 - CENRO MAT.			50				**50**													
a. MAINTENANCE AND PROTECTION 2022(3rd Year)			**230**	**230**	**230**		**230**	100	100		**1,380,000.00**			**-**	**1,380,000.00**	**-**	**1,181,250.00**	**100%**	**86%**	
REGULAR																				
CENRO MIDSAYAP			115	115.0	115.0		115	100	50		690,000.00				690,000.00		560,250.00	100%	81%	
CENRO MATALAM			115	115.0	115.0		115	100	50		690,000.00				690,000.00		621,000.00	100%	90%	
-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 Midsay	54																	
		CENRO Matalar	54																	
Indigenous	6,000/ha	**Cotabato**	122																	
		CENRO Midsay	61																	
		CENRO Matalar	61																	
6. Improvement/Establishment	Nurseries established/maintained/		**2**	**2**	**2**		**2**	100	100											
of Nurseries for Seedling Distribution	operated																			
(Per CENRO and Implementing PENRO)																				

DISTRICT 1 - CENRO MID.		CENRO Midsay	1	1	1		1	100	100		200,000.00				99,986.54		97,986.54	50%	49%	
DISTRICT 3 - CENRO MAT.		CENRO Matalar	1	1	1		1	100	100		200,000.00				121,663.54		119,663.50	61%	60%	
7. Maintenance and Protection of	SPA maintained (no.)		1	1	1	1	1	100	100											
Seed Production Area (SPA)	seeds collected (kg)																			
DISTRICT 2 - PENRO			1	1	1	1	1	100	100		500,000.00				165,096.89		159,596.89	33%	32%	
- Maintenance and Operation of MMFN		Regional Office	1	1	1	1	1	100	100											
DISTRICT 2 - PENRO		(PENRO Cotab	1	1	1	1	1	100	100		1,200,000.00				1,028,388.97		975,451.57	86%	81%	
9. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		2	2	2	2	2	100	100											
DISTRICT 3 - CENRO MAT.	*P22,260/mo*		2	2	2	2	2	100	100		534,240.00				534,240.00		489,720.00	100%	92%	
10. Enterprise Development	350,000/enterprise		1	1	1		1	100	100											
(Livelihood Package and Capacity Building)		PENRO	1	1	1		1	100	100		350,000.00				295,743.62		285,076.62	84%	81%	
11. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)		1	1	1	1	1	100	100		267,120.00				267,120.00		244,860.00	100%	92%	
(For Assessment of NGP Graduated Sites)	*P22,260/mo*	PENRO	1	1	1	1	1	100	100											
12. Hiring of Financial Analyst	P22,260/mo		1	1	1	1	1	100	100		267,120.00				267,120.00		244,860.00	100%	92%	
-assistance on REFO Project		PENRO	1	1	1	1	1	100	100											
-Accounting graduate or any Business related course																				
13. Hiring of Data Management Officer	P22,260/mo	Cotabato	3	3	3	3	3	100	100		801,360.00				801,360.00		734,580.00	100%	92%	
		PENRO	1	1	1	1	1	100	100											
		CENRO Midsay	1	1	1	1	1	100	100											
		CENRO Matalar	1	1	1	1	1	100	100											
III. Structural Measures											2,930,000.00			-	2,930,000.00	-	2,387,864.02	100%	81%	
1. Establishment of Small Water Impounding Syster	SWIS constructed(cu.m.)		40	40	40		40	100	100											
* For Risk Resiliency Program(RRP)																				
DISTRICT 1 - CENRO MID.			20	20	20		20				1,465,000.00				1,465,000.00		1,283,187.12	100%	88%	
DISTRICT 3 - CENRO MAT.			20	20	20		20				1,465,000.00				1,465,000.00		1,104,676.90	100%	75%	

Prepared by:

ANNALYN M. ESCOTE
FOR.II/Actg.PO

Reviewed by:

On leave
AL FAHD NAIF L. MAPANDI
Chief PMS

NOVA AMOR JASMIN
Accountant III/Admin & Finance Chief

Approved by:

RADZAK B. SINARIMBO, JD, MPA, MAPDS
PENR Officer