



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

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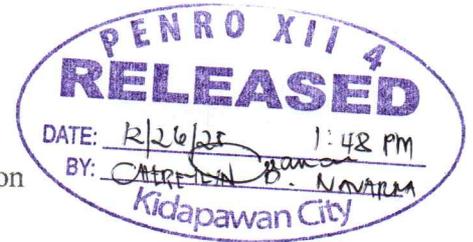
December 26, 2025

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

ATT'N : The Chief, Planning and Management Division

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

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



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

For information and record.


RADZAK B. SINARIMBO, JD, MPA, MAPDS

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	PHYSICAL								FINANCIAL							Remarks/Justifications for those activities with low and high percentage accomplishments			
		PENRO	TARGET				Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)					
			Annual Target	This Month	To Date	DECEMBER					To Date	(8/7*100)	(9/5*100)	This Month	To date	This Month		To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)
			(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 maintained/updated (No.)		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)			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	1	1	100%	100%											
DISTRICT 2 (PENRO)			1	1	1	1	1	100%	100%											
CENRO MID. -DISTRICT 1			1	1	1	1	1	100%	100%											
CENRO MAT. - DISTRICT 3			1	1	1	1	1	100%	100%											
3. Performance Management																				
- OPCR	100% OPCR on approved SPMS submitted to RO		3	3	3	3	3	100%	100%											
DISTRICT 2 (PENRO)			1	1	1	1	1													
CENRO MID. -DISTRICT 1			1	1	1	1	1													
CENRO MAT. - DISTRICT 3			1	1	1	1	1													
	100% OPCR rated approved SPMS submitted to RO		6	6	6	6	6	100%	100%											
DISTRICT 2 (PENRO)			2	2	2	2	2	100%	100%											
CENRO MID. -DISTRICT 1			2	2	2	2	2	100%	100%											
CENRO MAT. - DISTRICT 3			2	2	2	2	2	100%	100%											
- DPCR	DPCR commitment based on approved SPMS submitted to RO	MSD	2				2													
DISTRICT 2 (PENRO)	DPCR rated based on approved SPMS submitted to RO	TSD	4	2			2	100%	50%											
- IPCR	% of IPCR commitment based on the approved		3	3	3	3	3	100%	100%											
DISTRICT 2 (PENRO)			1	1	1	1	1	100%	100%											
CENRO MID. -DISTRICT 1			1	1	1	1	1	100%	100%											
CENRO MAT. - DISTRICT 3			1	1	1	1	1	100%	100%											
	% of IPCR rated based on approved DPCR	PENRO	6	6	6	6	6	100%	100%											
DISTRICT 2 (PENRO)			2	2	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																	
(quarterly report)	-records maintained/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																
DISTRICT 2 - PENRO	GAA FY 2025 submitted	1		1		1	100%	100%	3,000.00			3,000.00		3,000.00	100%	100%	
* Indicative APP non-CSE for FY 2026	Indicative APP non-CSE for FY 2026 posted in the Transparency Seal (no.)					1			2,000.00			2,000.00		2,000.00	100%	100%	
DISTRICT 2 - PENRO		1				1											
* FY 2026 APP-CSE	FY 2026 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)			1					3,000.00			2,590.00		2,590.00	86%	86%	
DISTRICT 2 - PENRO		1															
* FY 2026 APP-non CSE	FY 2025 APP-non CSE changes within the 1st Semester submitted to GPPB-TSO			1		1	100%	100%	2,000.00			1,330.00		1,330.00	67%	67%	
DISTRICT 2 - PENRO		1		1		1	100%	100%									
d. Procurement Monitoring Report	report prepared/submitted (no)			2		1	100%	50%	5,000.00			4,500.00		4,500.00	90%	90%	
DISTRICT 2 - PENRO		2		1		1	100%	50%									
f. Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no)			1		1	#DIV/0!	100%	5,000.00			2,600.00		2,600.00	52%	52%	
DISTRICT 2 - PENRO		1				1	#DIV/0!	100%									
g. Agency Procurement Compliance and Performance Indicator System (APCPI)	report prepared/submitted (no)			1		1	100%	100%	5,000.00			4,350.00		4,350.00	87%	87%	
DISTRICT 2 - PENRO		1		1		1	100%	100%									
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 of Motorcycle	Motor vehicles	17		17		17	100%	100%							
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 Properties , Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	4		4		4	100%	100%	10,000.00			6,012.60	6,012.60	60%	60%
DISTRICT 2 - PENRO															
f. Preparation of Disposal Plan	Disposal Plan submitted (no.)	1		1		1	100%	100%	10,000.00			5,350.00	5,350.00	54%	54%
DISTRICT 2 - PENRO															
e. Disposal of unserviceable Properties	Disposal Plan submitted (no.)	1		1		1			10,000.00			7,474.33	7,474.33	75%	75%
DISTRICT 2 - PENRO															
g. Maintenance of four wheeled motor vehicle	four wheeled motor maintained (no.)	6		6		6	100%	100%	60,000.00			52,966.67	52,966.67	88%	88%
DISTRICT 2 - PENRO															
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%
DISTRICT 2 - PENRO		2		2		2			20,000.00			14,180.00	14,180.00	71%	
DISTRICT 1 - CENRO MID.		4		4		4			40,000.00			29,190.00	29,190.00	73%	
DISTRICT 3 - CENRO MAT.		4		4		4			40,000.00			8,364.50	8,364.50	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%
DISTRICT 2 - PENRO		200	10	200	15	231	116%	116%	4,000.00			3,500.00	3,500.00	88%	
DISTRICT 1 - CENRO MID.		800	50	800	49	1,160	145%	145%	16,000.00			12,000.00	12,000.00	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%	
10. BUDGET EXECUTION (Budget/Accounting)															
a. Preparation and submission of Financial Plan	FY 2025 Financial plan prepared	1	1	1		1	100.00%	100%							

	& submitted (no.)																		
DISTRICT 2 - PENRO			1	1	1	1	1	100.00%	100%	20,000.00			12,500.00		12,500.00	63%	63%		
b. processing vouchers, payrolls, NTA and of	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 prepared/ reviewed/ analyzed and consolidated and		49	10	49	9	44	90%	90%	50,000.00			34,450.50		34,450.50	69%	69%		
.. 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 (CAAR/AOM) (semestral)	Audit findings/ recommendations 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, and Conference	Activity conducted (No.)																		
DISTRICT 2 - PENRO	Workshop attended with report submitted (no) Report submitted to the concerned office 5 days after (no.)		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 (under PENRO Accountant & Budget Officer and PENRO Planning & Admin)	Admin. Asst. hired (no.)																		
**semestral (Contract)																			
DISTRICT 2 - PENRO			4	4	4	4	4	100%	100%	888,000.00			888,000.00	74,000.00	814,000.00	100%	92%		
11. Cashiering	Cheques/Advices 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%
Processes	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	System (QMS)	1		1		1	100%	100%	30,000.00		- .00	26,000.00	- .00	26,000.00	87%	87%
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 Support	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%
	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 internet connectivity subscription	secondary internet connectivity acquired (no.)	3	3	3	3	3	100%	100%									
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	9,373.33	- .00	9,373.33	47%	47%
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			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 Statistical Profile	ENR Statistical Profile Updated (no.)	1		1		1	100%	100%	35,000.00			4,947.00		4,947.00	14%	14%	
DISTRICT 2 - PENRO																	
7. Maintenance and Updating databases maintained and updated	100% information																
DISTRICT 2 - PENRO	-PIMS	3	3	3	3	3	100%	100%	20,000.00			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 / evaluated and submitted online to Region (no.)	1	1	1	1	100.00%		3,333.33				3,000.00	3,000.00	90%	90%			
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/PTPR data/information, system and submitted online to PENRO(no.)	1	1	1	1	100.00%		3,333.33				2,300.00	2,300.00	69%	69%			
DISTRICT 3 - CENRO MAT.		1	1	1	1	100.00%		3,333.33				800.00	800.00	24%	24%			
9. Attendance to ICT Training	ICT Training attended (no.)	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 <i>Print Material</i>	4	1	4		8	200%	200%										
c.1 Print Materials																		
- Newsletter/flyers/brochure/leaflets. etc									80,000.00			51,798.00	51,798.00	65%	65%			
DISTRICT 2 - PENRO																		
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 and other groups	<i>environmental forum conducted (no.)</i>	4		4		6	150%	150%	100,000.00			-	41,094.40	-	41,094.40	41%	41%	
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	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	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	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	100%	100%	13,333.33				6,499.00		6,499.00	49%	49%	
DISTRICT 3 - CENRO MAT.	to PENRO (no)	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 Biodiversity 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 Financial Plan			1		1		1	100%	100%	130,000.00			52,405.00		52,405.00	40%	40%
- 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%								
<i>(Planning related trainings)</i>	attended (no.) with report submitted																
***To include 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 targets	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 for deputation as DENROs	individual/group volunteers deputized (no.)		2	1	1		2	100	100	140,000.00		- .00	71,250.00	- .00	71,250.00	51%	51%
	-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 personnel	Undertake capacity building to DENR field personnel																
	their skills and competence or effective production of DENR field personnel																
	plantations for biodiversity conservations																
4.1 Para Legal Training to DENR personnel	Trainings conducted with 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 deputation	Trainings conducted with report submitted no.		1	1	1		1	100	100								
DISTRICT 2 - PENRO										100,000.00			100,000.00		100,000.00	100%	100%
2nd quarter																	
Menu 4.3																	
Technical trainings for DENR personnel:	trainings conducted with report submitted (no.)		1	1	1		1	100	100								
	-Intelligence, Surveillance and Enforcement																
	-Forest Law Enforcement with gun handling																
	-Forest Fire Management (prevention, detection, control)																
	-Forest Pests and Diseases																
	-Drone Image and Analysis																

-Wood Identification																			
-Continuous 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%		
<i>2nd quarter</i>																			
MENU 5																			
Sustain a well-planned																			
Information, Education and Communication																			
campaign region-wide down to CENRO level																			
• 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 undocumented forest products		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	68 including NTFPs with																		
equipment 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, equipment		2	2	2		11	350	550										
	apprehended t																		
	incidence reports sub																		
	map (shp) of the locat																		
	submitted to OUFO cc																		
DISTRICT 1 - CENRO MID.			1	1	1		1												
DISTRICT 3 - CENRO MAT.			1	1	1		10												
• Menu 6.2																			

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	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			397,056.00			397,056.00	363,968.00	100%	92%		
DISTRICT 3 - CENRO MAT.			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	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			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 the observed threats actions taken (no.)			12	1	12	1	12	100	100									
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 to FMB			4	1	4		4	100	100									
DISTRICT 1 - CENRO MID.			4	1	4		4	100	100									
DISTRICT 3 - CENRO MAT.			4	1	4		4	100	100									
PROTECTED AREAS WILDLIFE, COASTAL & MARINE ENFORCEMENT OF PA WILDLIFE & CAVE																		
1.Processing/Issuance of Permits	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)		2	2	2		3	100	150	12,000.00		- .00	2,150.00	- .00	2,150.00	18%	18%	
DISTRICT 1 - CENRO MID.	LTP: 1-2 days		1	1	1		1	100	100	6,000.00			2,150.00		2,150.00	36%	36%	
DISTRICT 3 - CENRO MAT.	-CWR: 7 days		1	1	1		2	100	200	6,000.00						0%	0%	
b. Compliance Monitoring of CWR & WFP	100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit		8	1	8		9	100	113	80,000.00		- .00	35,320.00	- .00	34,569.75	44%	43%	
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 report (no.)		12	1	12	1	12	200	100										
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 species																		
a. Philippine Eagle																		
Population status and updated species distribution map	Populatin survey/ monitoring conducted (no.)		2	1	1		2	100	100									
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) organization/briefing of Monitoring Team bird	Consolidated AWC Count Report Map of monitored sites																	
- consolidation of count/report writing submission of report to BMB	No. of migratory bird site monitoring Population count conducted (no.) field monitoring/survey/activity report																	
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 conducted (no.)			2	2	2		2	100	100	80,000.00			- .00	61,643.00	- .00	61,643.00	77%	77%
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/LRWFA	4	3	1		4	100	25	300,000.00			191,670.00		191,670.00	64%	64%	
PAMB Resolutions approved (no.)																		
PENRO		Cotabato	20	5	20		13	98	490	490								
DISTRICT 2 - MANP		- MANP	12	3	12		53	442	442									
DISTRICT 1 - LANBA		-LANBA/LRWFA	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	Cotabato	4	4	4		4	100	100	860,000.00			667,983.60		656,816.70	78%	76%	
<i>Legal Basis: DAO 2013-20 (Updating)</i>	(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; famlot survey, visitation and verification of famlots 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	100	100	864,000.00			- .00	864,000.00	- .00	792,000.00	100%	92%
	Support staff hired (no.)	- MANP	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	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	100	100	186,000.00			186,000.00		170,500.00	100%	92%	
15,500/month		- MANP	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 inventoried	Cotabato	1				1	100	100										
facilities within PAs	Suggestion to change the	-LANBA/LRWFF	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 WFF	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 WFF	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 WFF	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 Matala	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/	PEOs and /or other staff hired (no.)	Cotabato	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	100	100	490,000.00			490,000.00		448,888.00	100%	92%	
		CENRO Midsay	7	7	7		7	100	100	1,714,000.00			1,714,000.00		1,571,108.00	100%	92%	
		CENRO Matala	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%	
- No. of Patent issued (no.)	application received and 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																			
5.1) Resolution of Land Claims and Conflict Cases	- ADR proceedings conducted and/ disputes/cases investigated with rep																		
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 Application Database LAMS DCBD																			
Hiring of Encoder	Encoder Hired with report submitted (no.)																		
PENRO		3	3	3		3	3	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.)																		
PENRO		3	3	3		3													
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.)																		
PENRO		3	3	3		3													
DISTRICT 1 - CENRO MID.		1	1	1		1													
DISTRICT 3 - CENRO MAT.		1	1	1		1													
Procurement of office supplies	Office supplies procured (no.)																		
PENRO		3	3	3		3	3												
DISTRICT 1 - CENRO MID.		1	1	1		1	1			15,000.00			15,000.00		15,000.00	100%	100%		
DISTRICT 3 - CENRO MAT.		1	1	1		1	1			10,000.00			10,000.00		10,000.00	100%	100%		
		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)																		
DISTRICT 1 - CENRO MID.		200	200	200		200	100	100		110,000.00			-		68,016.00	-	68,016.00	62%	62%
DISTRICT 3 - CENRO MAT.		100	100	100		100	100	100		55,000.00			33,657.50		33,657.50	61%	61%		
		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											

			50	50	50	50	50												
INDIGENOUS																			
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 Midsayap	54																
		CENRO Matalam	54																
Indigenous	6,000/ha	Cotabato	122																
		CENRO Midsayap	61																
		CENRO Matalam	61																
6. Improvement/Establishment of Nurseries for Seedling Distribution (Per CENRO and Implementing PENRO)	Nurseries established/maintained/operated		2	2	2		2	100	100										

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 Matala	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	100	100								
Seed Production Area (SPA)	seeds collected (kg)																
DISTRICT 2 - PENRO			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	100	100								
DISTRICT 2 - PENRO		(PENRO Cotab	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	100	100								
DISTRICT 3 - CENRO MAT.	P22,260/mo		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	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	100	100								
12. Hiring of Financial Analyst	P22,260/mo		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	100	100								
-Accounting graduate or any Business related course																	
13. Hiring of Data Management Officer	P22,260/mo	Cotabato	3	3	3		3	100	100	801,360.00		801,360.00	734,580.00	100%	92%		
		PENRO	1	1	1		1	100	100								
		CENRO Midsay	1	1	1		1	100	100								
		CENRO Matala	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 System	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%		

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