BAGONG PILIPINAS

PENRO XII 4
RELEASED
DATE: 7/30/26
BY: SURAIDA Z. MACARAMPAT
Kidapawan City

MEMORANDUM

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

THRU : **The ARD for Management Services**

ATT'N : **The Chief, Planning and Management Division**

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

SUBJECT : **CONSOLIDATED PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT OF PENRO COTABATO FOR THE MONTH OF JULY CY 2026**

Date : **JULY 30, 2026**

Respectfully submitted is the herein Physical and Financial Accomplishment Report of PENRO Cotabato for the month of July CY 2026.

For information and record.

"For and in absence of
The PENR Officer:

FATIMA K. MAGULAMA
SVEMS/Office- In- Charge

2327

Physical and Financial Accomplishment Monitoring Report

As of the Month of JULY

Year 2026

Region: XII-4

		PHYSICAL								FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
		TARGET			ACCOMPLISHMENT														
Program/Project/Activity	Performance Indicators	Annual Target	July	To Date	JULY	To Date	% Accom (To Date)	% Accom (Annual)	Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
							(8/7*100)	(9/5*100)					This Month	To date	This Month	To date	Obligation/Allotment (16/12*100)	Disbursement/Allotment (18/16*100)	
(2)	(3)	(5)		(7)		(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)
Gen.MGT.&SUPERVISION																			
1.Personel Management																			
a. Maintenance of Personnel Inforr	personnel records	234	234	234	234	234	100%	100%		50,000.00				15,500.00		15,500.00	31%	31%	
DISTRICT 2 (PENRO)	maintained/updated (No.)	92	92	92	92	92	100%	100%											
CENRO MID. -DISTRICT 1		70	70	70	10	70	100%	100%											
CENRO MAT. - DISTRICT 3		72	72	72	72	74	103%	103%											
b. Digitization of 201 Files	201 files digitized (no.)	234		58		135	233%	58%		200,000.00			90,000.00	180,000.00	20,000.00	110,000.00	90%	55%	
DISTRICT 2 (PENRO)		92		23															
CENRO MID. -DISTRICT 1		70		17															
CENRO MAT. - DISTRICT 3		72		18															
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																			
Sub-PMT Meeting	meeting conducted (no.)	2	1	2	1	2	100%	100%		50,000.00				19,500.00		19,500.00	39%	39%	
- OPCR	100% OPCR commitment based on approved SPMS guidelines submitted to RO	3		3		3	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%											
	100% OPCR rated based approved SPMS guidelines submitted to RO	6	3	6	3	6	100%	100%											
DISTRICT 2 (PENRO)		2	1	2	1	2	100%	100%											
CENRO MID. -DISTRICT 1		2	1	2	1	2	100%	100%											
CENRO MAT. - DISTRICT 3		2	1	2	1	2	100%	100%											
- DPCR	DPCR commitment based on																		
DISTRICT 2 (PENRO)	approved SPMS submitted to RO	2		2		2	100%	100%											
	DPCR rated based on																		
DISTRICT 2 (PENRO)	approved SPMS submitted to RO	4	2	4	2	4	100%	100%											

- IPCR	% of IPCR commitment b	3		3		3	100%	100%											
DISTRICT 2 (PENRO)	on the approved DPCR	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 on	6	3	6	3	6	100%	100%											
DISTRICT 2 (PENRO)	approved DPCR	2	1	2	1	2	100%	100%											
CENRO MID. -DISTRICT 1		2	1	2	1	2	100%	100%											
CENRO MAT. - DISTRICT 3		2	1	2	1	2	100%	100%											
4.Communications																			
(quarterly report)	-message/e-mail transmitted/fax	3,000	250	250		5,659	2264%	189%		50,000.00				15,000.00		15,000.00	30%	30%	
DISTRICT 2 - PENRO	delivered (no.)	1,500	125	160		2,220	1388%	148%											
DISTRICT 1 - CENRO MID.		750	62	80		1,766	2208%	235%											
DISTRICT 3 - CENRO MAT.		750	63	80		1,673	2091%	223%											
5.Records Management	-records maintained/																		
(quarterly report)	updated (no.)	4		1	1	1				50,000.00				22,057.00		22,057.00	44%	44%	
DISTRICT 2 - PENRO		4		1	1	1													
DISTRICT 1 - CENRO MID.		4		1	1	1													
DISTRICT 3 - CENRO MAT.		4		1	1	1													
6. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS																			
6.1 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of	Report on the Physical Plant and Equipment as of submitted to COA																		
DISTRICT 2 - PENRO		1								20,000.00				5,500.00		5,500.00	28%	28%	
4th quarter																			
7. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR																			
a. Conduct of Biddings/Alternative Procu	bidding																		
DISTRICT 2 - PENRO	purchase order issued (no.)	60	5	35	15	66	189%	110%		50,000.00			461.00	20,611.00	461.00	20,611.00	41%	41%	
b. Compliance to PHILGEPS conditions	certification issued (no.)																		
DISTRICT 2 - PENRO		1								30,000.00				18,150.00		18,150.00	61%	61%	
4th quarter																			
c. Preparation of Annual Procurement Plan																			
*** Updated APP non-CSE**	Updated APP non-CSE based																		
DISTRICT 2 - PENRO	GAA FY 2026 submitted to	1		1		1	100%	100%		5,000.00							0%	0%	
Indicative APP non-CSE for FY 2027 posted in the																			
DISTRICT 2 - PENRO	Transparency Seal (no.)	1								5,000.00							0%	0%	
*** FY 2027 APP-CSE**	FY 2027 APP-CSE prepared and uploaded to the																		
DISTRICT 2 - PENRO	PS-PHILGEPS virtual store (nc	1								5,000.00							0%	0%	
*** FY 2026 APP-non CSE**	FY 2026 APP-non CSE changes within																		
DISTRICT 2 - PENRO	the 1st Semester submitted t	1		1		1	100%	100%		4,000.00							0%	0%	
*** FY 2026 APP-non CSE**	FY 2026 APP-non CSE changes within																		
DISTRICT 2 - PENRO	the 2nd Semester submitted	1								4,000.00							0%	0%	
d. Procurement Monitoring Report	report prepared/submitted (no)																		
DISTRICT 2 - PENRO		2		1		1	100%	50%		15,000.00				3,000.00		3,000.00	20%	20%	
f. Conduct of Early Procurement Activites (EPA)	Early procurement activity conducted (no)																		
DISTRICT 2 - PENRO		1								15,000.00				3,000.00		3,000.00	20%	20%	
8. PROPERTY MANAGEMENT																			
a. Maintenance/Repair/Repaint of Buildings and Other Structures																			

a. Maintenance of Office Facilities	office building and facilities	7	7	7	7	7	100%	100%		100,000.00				70,287.42		70,287.42	70%	70%	
DISTRICT 2 - PENRO		5	5	5	5	5	100%	100%											
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100%	100%											
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%											
b. Inventory/ Validation of PPE	report on inventory/									30,000.00			500.00	4,000.00	500.00	4,000.00	13%	13%	
DISTRICT 2 - PENRO		1																	
4th quarter																			
c. Registration and Renewal of GSIS																			
c.1 Building and its Contents	Buildings and its content	7		6	6	6	100%	86%											
DISTRICT 2 - PENRO	(on fire, lightning, and earthquake (no.))	5		4	4	4													
DISTRICT 1 - CENRO MID.		1		1	1	1													
DISTRICT 3 - CENRO MAT.		1		1	1	1													
c.2 LTO Registration/Renewal of	Motor vehicles registered	6		5	1	6	120%	100%											
DISTRICT 2 - PENRO		5		4	1	5													
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.		1				1													
c.3 LTO Registration/Renewal of Motorcycle	Motor vehicles registered	17		6		6	100%	35%											
DISTRICT 2 - PENRO		4		3		3													
DISTRICT 1 - CENRO MID.		6		1		1													
DISTRICT 3 - CENRO MAT.		7		2		2													
c.4 motor vehicle (four-wheeled)	Motor vehicles (four-	8		5	1	5	100%	63%											
DISTRICT 2 - PENRO		4		4	1	4													
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		3		1		1													
c.5 motorcycle (two-wheeled)	Motorcycle insured (no.)	17		3		3	100%	18%											
DISTRICT 2 - PENRO		4		2		2													
DISTRICT 1 - CENRO MID.		6																	
DISTRICT 3 - CENRO MAT.		7		1		1													
d. Report of Unserviceable	100% of returned unservicea	4		2		2	100%	50%											
Properties , Plant and Equipment	property within the quarter																		
DISTRICT 2 - PENRO	with Inventory and Inspection									20,000.00			250.00	6,250.00	250.00	6,250.00	31%	31%	
	of Unserviceable Property																		
	(IIRUP) prepared (no.)																		
f. Preparation of Disposal Plan	Disposal Plan submitted (no.)																		
DISTRICT 2 - PENRO		1		1		1	100%	100%		15,000.00			3,005.14	5,005.14	3,005.14	5,005.14	33%	33%	
e. Disposal of unserviceable Properties	Disposal Plan submitted (no.)																		
DISTRICT 2 - PENRO		1								20,000.00				3,554.00		3,554.00	18%	18%	
g. Maintenance of	four wheeled motor vehicle																		
four wheeled motor vehicle	maintained (no.)									60,000.00			10,812.00	22,562.00	10,812.00	22,562.00	38%	38%	
DISTRICT 2 - PENRO		6		6		6	100%	100%											
motorcycle procured under	motorcycle maintained (no)	10		10		10	100%	100%		100,000.00				17,539.00		17,539.00	18%	18%	
forest protection 2020-2021																			
DISTRICT 2 - PENRO		2		2		2													
DISTRICT 1 - CENRO MID.		4		4		4													
DISTRICT 3 - CENRO MAT.		4		4		4													
9.Collection of Fees																			
OR issued		12	1	7	1	7	100%	58%		60,000.00				5,962.44		5,962.44	10%	10%	
DISTRICT 2 - PENRO		12	1	7	1	7	100%	58%											
DISTRICT 1 - CENRO MID.		12	1	7	1	7	100%	58%											
DISTRICT 3 - CENRO MAT.		12	1	7	1	7	100%	58%											
10. BUDGET EXECUTION (Budget/Accounting)																			
a. Preparation and submission of F	FY 2025 Financial plan prepared	1																	
	& submitted (no.)																		

DISTRICT 2 - PENRO		1								30,000.00				2,000.00		2,000.00	7%	7%	
b. processing vouchers, payrolls, N	-voucher and payroll																		
DISTRICT 2 - PENRO		2,000	166	1,166	243	1,283	110%	64%		50,000.00			5,120.00	20,243.00	5,120.00	20,243.00	40%	40%	
c. Preparation of Budget Accountability Reports (BFARs)																			
DISTRICT 2 - PENRO	Budget and Financial Accountability Reports	49		24		24	100%	49%		50,000.00				31,158.00		31,158.00	62%	62%	
	prepared/ reviewed/ analyzed and consolidated and																		
•• BAR NO. 1		4		2		2													
•• FAR NO. 1		4		2		2													
•• FAR NO. 1A		4		2		2													
•• FAR NO. 1B		4		2		2													
•• FAR NO. 1C		4		2		2													
•• FAR NO. 2		4		2		2													
•• FAR NO. 2A		4		2		2													
•• FAR NO. 5		4		2		2													
•• FAR NO. 6		4		2		2													
•• FAR NO. 3	Annual	1																	
•• FAR NO. 4	*monthly	12	1	7	1	7	100%	58%											
d. Summary of Performance Monitoring Report (SPMR)	PENROs consolidated reviewed financial utilization reports (Monthly)																		
DISTRICT 2 - PENRO		12	1	7	1	7	100%	58%		25,000.00				19,674.00		19,674.00	79%	79%	
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)	Audit findings/ recommendations implemented.complied (no.)																		
DISTRICT 2 - PENRO		2		1		1	100%	50%		40,000.00				13,100.00		13,100.00	33%	33%	
f. Attendance to Workshop, Trainings and Conference	Activity conducted (No.) Workshop attended with report submitted (no)																		
DISTRICT 2 - PENRO	Report submitted to the office 5 days after the event(No.)	2		1		1	100%	50%		50,000.00			6,600.00	13,600.00	6,600.00	13,600.00	27%	27%	
g. Submission of Financial Reports	Monthly report submitted (no.)																		
- Monthly trial balance - Quarterly Consolidated Financial	Quarterly PENRO reports submitted to RO (no.)																		
DISTRICT 2 - PENRO		12	1	7	1	7	100%	58%		30,000.00				7,100.00		7,100.00	24%	24%	
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%		1,130,000.00			565,040.00	1,130,000.00	94,160.00	659,120.00	100%	58%	
k. Online Submission of Budget Financial Accountability Reports thru Unified Reporting System (URS)	BFARs submitted online (no.)	1		1		1	100%	100%											
11. Cashiering	Cheques/Advises prepared (no.)																		
DISTRICT 2 - PENRO		300	25	175	48	613	350%	204%		50,000.00				5,000.00		5,000.00	10%	10%	

12.Top Management Supervision	Paper/documents	3,000	250	1750	722	3,817	218%	127%		50,000.00				13,300.00		13,300.00	27%	27%	
DISTRICT 2 - PENRO	acted upon (no.)	1,500	125	875	229	974	111%	65%											
DISTRICT 1 - CENRO MID.		750	63	438	161	1,331	304%	177%											
DISTRICT 3 - CENRO MAT.		750	62	437	332	1,512	346%	202%											
13. Updating of Citizen's Charter Processess	Citizen's Charter Report Submitted	3		3		3	100%	100%		20,000.00				3,000.00		3,000.00	15%	15%	
DISTRICT 2 - PENRO		1		1		1													
DISTRICT 1 - CENRO MID.		1		1		1													
DISTRICT 3 - CENRO MAT.		1		1		1													
14. Conduct of Management	Conference conducted(no.)																		
Conference	Report submitted (no.)																		
DISTRICT 2 - PENRO		4		2		1	50%	25%		280,000.00			17,400.00	93,050.00	17,400.00	93,050.00	33%	33%	
16. Quality Management System (QMS)		1								30,000.00				4,500.00		4,500.00	15%	15%	
DISTRICT 2 - PENRO		1																	
DISTRICT 1 - CENRO MID.		1																	
DISTRICT 3 - CENRO MAT.		1																	
b. Purchase of vehicle																			
- 4x4 Pick Up	vehicle purchased (no.)	1		1		1	100%	100%											
DISTRICT 3 - CENRO MAT.		1		1						2,400,000.00				2,400,000.00		2,400,000.00	100%	100%	
- Motorcycle		1		1		1	100%	100%											
DISTRICT 2 - PENRO	Motorcycle puchased (no)	1		1						185,000.00				185,000.00		185,000.00	100%	100%	
A.01.b HUMAN RESOURCE DEVELOPMENT																			
2. Technical TRaining External/ Internal TRaining																			
b. Attendance to Trainings/Worksh	Trainings attended (no.)	3		1		1	100%	33%		195,000.00							0%	0%	
DISTRICT 2 - PENRO		3		1															
6. Health and Wellness:																			
6.a Health Awareness Activity	activity conducted (no.)	3								300,000.00			41,000.00	97,148.00	41,000.00	97,148.00	32%	32%	
	Report submitted (no.)																		
DISTRICT 2 - PENRO		1								100,000.00			10,000.00	20,000.00	10,000.00	20,000.00	20%	20%	
DISTRICT 1 - CENRO MID.		1								100,000.00				12,800.00		12,800.00	13%	13%	
DISTRICT 3 - CENRO MAT.		1								100,000.00			31,000.00	64,348.00	31,000.00	64,348.00	64%	64%	
A.02 SUPPORT TO OPERATIONS																			
A.02.a Data Management including System Dev. and Maintenance																			
1. Network Infrastructure																			
Maintenance																			
	- 90% network uptime maintained with report	1	1	1	1	1	100%	100%		30,000.00				10,677.75		10,677.75	36%	36%	
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%		30,000.00				11,177.75		11,177.75	37%	37%	

	-Internet connectivity/ maintained/	8	8	8	8	8	100%	100%		95,000.00			1,220.00	31,997.75	1,220.00	31,997.75	34%	34%	
DISTRICT 2 - PENRO		4	4	4	4	4													
DISTRICT 1 - CENRO MID.		2	2	2	2	2													
DISTRICT 3 - CENRO MAT.		2	2	2	2	2													
DISTRICT 2 - PENRO	-Server Room Maintained/ operationalized/ monitored (no.)	1	1	1	1	1	100%	100%		65,000.00				16,435.75		16,435.75	25%	25%	
	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	3	100%	100%		20,000.00				5,822.86		5,822.86	29%	29%	
DISTRICT 2 - PENRO		1	1	1	2	1													
DISTRICT 1 - CENRO MID.		1	1	1	1	1													
DISTRICT 3 - CENRO MAT.		1	1	1	1	1													
	-Safety and Security System equipment maintained/ operationalized/	40	40	40	51	51	128%	128%		40,000.00				5,600.00		5,600.00	14%	14%	
DISTRICT 2 - PENRO		22	22	22	31	30	136%	136%											
DISTRICT 1 - CENRO MID.		8	8	8	10	11	138%	138%											
DISTRICT 3 - CENRO MAT.		10	10	10	10	10	100%	100%								-			
4. Acquisition of secondary internet connectivity subscription	secondary internet connectivity subsciption acquired (no.)	3	3	3	3	3	100%	100%		153,000.00			24,063.54	107,443.03	24,063.54	107,443.03	70%	70%	
															-				
5. IT Related Helpdesk Support	100% IT related issues and concerns resolved/acted upon within 2 working days									64,000.00				8,460.00		8,460.00	13%	13%	
		1		1		1	100%	100%											
6. HIring of GIS Operator	GIS OPerator hired (no.)	1	1	1	1	1	100%	100%		240,000.00			120,000.00	240,000.00	20,000.00	140,000.00	100%	58%	
7. Hiring of ICT Staff	ICT Staff hired (no.)	3	3	3	3	1	33%	33%											
DISTRICT 2 - PENRO	1 IT Helpdesk Support/CENRO @20k/Month	1	1	1	1	1	100%	100%		240,000.00			120,000.00	240,000.00	20,000.00	140,000.00	100%	58%	
DISTRICT 1 - CENRO MID.	1 IT Helpdesk Support/PENRO @20k/Month	1	1	1	1	1	100%	100%		240,000.00			120,000.00	240,000.00		120,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%		240,000.00			120,000.00	240,000.00		120,000.00	100%	50%	

9. Statistical Activities																		
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1																
DISTRICT 2 - PENRO										40,000.00				7,000.00		7,000.00	18%	18%
c. Updating of Provincial ENR	ENR Statistical Profile Up	1																
Statistical Profile																		
DISTRICT 2 - PENRO										45,000.00				7,800.00		7,800.00	17%	17%
10. DENR Control Map	100% of required maps u	1		1		1	100%	100%		30,000.00			- .00	4,300.00	- .00	4,300.00	14%	14%
DISTRICT 2 - PENRO	/uploaded to the DENR Map Portal by June 30,	1		1		1				10,000.00				4,300.00		4,300.00	43%	43%
DISTRICT 1 - CENRO MID.		1		1		1				10,000.00							0%	0%
DISTRICT 3 - CENRO MAT.		1		1		1				10,000.00							0%	0%

11. Operation/Maintenance of Enhanced Forestry	Newly encoded approved forest tenure/ PTPR data / information	3		3		3	100%	100%											
Information System (e-FIS)	accepted and quarterly database updated (no)																		
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTPR data /	1		1		1													
DISTRICT 1 - CENRO MID.	evaluated and submitted online to Region (no)	1		1		1													
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information,	1		1		1													
	system and submitted online to PENRO(no)																		
12. Attendance to ICT Training	ICT Training attended (nc	1																	
DISTRICT 2 - PENRO										40,000.00				23,194.00		23,194.00	58%	58%	
13. Client Satisfaction Survey (CSS)	100% of Client Satisfaction S	12	1	7	1	7	100%	58%											
DISTRICT 2 - PENRO	2025 collected are encoded	12	1	7	1	7	100%	58%											
DISTRICT 1 - CENRO MID.	submitted on or before	12	1	7	1	7	100%	58%											
DISTRICT 3 - CENRO MAT.	December 30, 2025 (Data C	12	1	7	1	7	100%	58%											
	and Encoding of 2023 CSS)																		
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	120		60		120	200%	100%											
DISTRICT 2 - PENRO	air time (min.)									80,000.00			3,200.00	26,200.00	3,200.00	26,200.00	33%	33%	
c) Promotional Materials	no. of types of printed IEC mate	4		2		2	100%	50%											
c.1 Print Materials																			
- Newsletter/flyers/brochure/leaflets. etc																			
DISTRICT 2 - PENRO										70,000.00				9,000.00		9,000.00	13%	13%	
d) Public Information		12		6		36	600%	300%		62,000.00			3,750.00	16,173.00	3,750.00	16,173.00	26%	26%	
d.1 Press/Photo Releases	No. of press/photo release published																		
DISTRICT 2 - PENRO		4		2		21				20,666.66				8,648.00		8,648.00	42%	42%	
DISTRICT 1 - CENRO MID.		4		2		9				20,666.67			3,750.00	7,525.00	3,750.00	7,525.00	36%	36%	
DISTRICT 3 - CENRO MAT.		4		2		6				20,666.67							0%	0%	
4.a Environmentalforum for stude	*environmental forum co*	3		2		2	100%	67%		90,000.00			3,750.00	45,856.00	3,750.00	45,856.00	51%	51%	
and other groups																			
DISTRICT 2 - PENRO		1		1		1				30,000.00				11,450.00		11,450.00	38%	38%	
DISTRICT 1 - CENRO MID.		1		1		1				30,000.00			3,750.00	20,503.00	3,750.00	20,503.00	68%	68%	
DISTRICT 3 - CENRO MAT.		1								30,000.00				13,903.00		13,903.00	46%	46%	
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram																			
c) Content management of	Required TS documents and	12	1	6	1	6	100%	50%											

Regional DENR Website	updated/posted (no.)																		
DISTRICT 2 - PENRO										35,000.00				4,500.00		4,500.00	13%	13%	
6. Library Management																			
a. Maintenance of Library	ENR library maintained (no.)	3		3		3	100%	100%		40,000.00			-	16,490.00	-	16,490.00	41%	41%	
DISTRICT 2 - PENRO	report submitted (no.)	1		1		1				13,333.34				2,700.00		2,700.00	20%	20%	
DISTRICT 1 - CENRO MID.		1		1		1				13,333.33				6,790.00		6,790.00	51%	51%	
DISTRICT 3 - CENRO MAT.		1		1		1				13,333.33				7,000.00		7,000.00	53%	53%	
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 (n	1	1	1	1	1	100%	100%		398,000.00			331,824.00	398,000.00		66,176.00	100%	17%	
A.03.a Formulation and Monitoring of the ENR																			
Sector policies, plans, programs and Projects																			
2. Price Monitoring of	Provincial summary report form	12	1	7	1	7	100%	58%		40,000.00			800.00	8,112.00	800.00	8,112.00	20%	20%	
Forest Products	prepared and submitted to RO (no)																		
DISTRICT 2 - PENRO	Survey and summary report for	12	1	7	1	7	100%	58%		13,333.34			800.00	1,800.00	800.00	1,800.00	13%	13%	
DISTRICT 1 - CENRO MID.	generated, printed and submitte	12	1	7	1	7	100%	58%		13,333.33				1,000.00		1,000.00	8%	8%	
DISTRICT 3 - CENRO MAT.	to PENRO (no)	12	1	7	1	7	100%	58%		13,333.33				5,312.00		5,312.00	40%	40%	
3. Submission of Forestry, Biodiversity and Lands Statistical Re		4		2		2	100%	50%											
	100% of Forestry statistical report forms																		
	submitted to RO every 20th of the ensuing																		
	month at the end of the quarter																		
DISTRICT 2 - PENRO		4		2		2				6,666.66				2,000.00		2,000.00	30%	30%	
DISTRICT 1 - CENRO MID.		4		2		2				6,666.67							0%	0%	
DISTRICT 3 - CENRO MAT.		4		2		2				6,666.67							0%	0%	
	100% of Biodiverisity statistical report forms																		
	submitted to RO every 20th of the ensuing																		
	month at the end of the quarter																		
DISTRICT 2 - PENRO		4		2		2				5,000.00							0%	0%	
DISTRICT 1 - CENRO MID.		4		2		2				5,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.		4		2		2				5,000.00							0%	0%	
	100% of Land statistical report forms																		
	submitted to RO every July 20																		
	and January 20																		
DISTRICT 2 - PENRO		2		1		1				5,000.00				2,000.00		2,000.00	40%	40%	
DISTRICT 1 - CENRO MID.		2		1		1				5,000.00				1,500.00		1,500.00	30%	30%	
DISTRICT 3 - CENRO MAT.		2		1		1				5,000.00				1,500.00		1,500.00	30%	30%	
II. PLANNING AND MANAGEMENT																			

1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan																			
• Submission of FY 2026 Budget Proposal																			
- Updating of Forward Estimates (FE)	2026 Budget Proposal and Forward																		
- Updating of the ENR Medium Term Pl	Estimate submitted to PPS (no.)																		
- Consultative workshop w/ CENROs,																			
PENROs and Regional Office																			
- BP presentation to CSO and RDC																			
DISTRICT 2 - PENRO		1		1		1	100%	100%		170,000.00				89,110.00		89,110.00	52%	52%	
• Submission of FY 2025 Work and																			
Financial Plan																			
- PENRO/Sectoral Consultation																			
Pre-programming Workshop																			
- National Reprogramming Workshop																			
- WFP Review and Finalization																			
DISTRICT 2 - PENRO		1								130,000.00			1,650.00	9,000.00	1,650.00	9,000.00	7%	7%	
2. Monitoring & Evaluation of Accomplishments	-PENRO and CENRO monitored (no.) reports submitted	4		2		2	100%	50%		250,000.00			24,450.00	145,682.88	24,450.00	145,682.88	58%	58%	
DISTRICT 2 - PENRO		4		2		2				83,333.34			8,150.00	81,310.00	8,150.00	81,310.00	98%	98%	
DISTRICT 1 - CENRO MID.		4		2		2				83,333.33			8,150.00	32,150.00	8,150.00	32,150.00	39%	39%	
DISTRICT 3 - CENRO MAT.		4		2		2				83,333.33			8,150.00	32,222.88	8,150.00	32,222.88	39%	39%	
3. Attendance to Training	100% Workshop/Meetings	4		2		2	100%	50%											
(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									121,000.00				62,051.00		62,051.00	51%	51%	
4. Hiring of Planning Support Staff		3	3	3	3	3	100%	100%		792,000.00			396,000.00	792,000.00	22,000.00	418,000.00	100%	53%	
DISTRICT 2 - PENRO	Planning Support Staff hired (no.)	1	1	1	1	1	100%	100%		264,000.00			132,000.00	264,000.00	22,000.00	154,000.00	100%	58%	
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @ 22k/Month	1	1	1	1	1	100%	100%		264,000.00			132,000.00	264,000.00		132,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%		264,000.00			132,000.00	264,000.00		132,000.00	100%	50%	
5. Hiring OF PENRO Planning Support Staff		1	1	1	1	1	100%	100%											
PENRO	Planning Support Staff hired (no.)									264,000.00			132,000.00	264,000.00	22,000.00	154,000.00	100%	58%	
6. Executive Committee Meeting	Executive Committee Meeting									48,000.00				37,875.00		37,875.00	79%	79%	
DISTRICT 2 - PENRO	coordinated/facilitated (no.)	4		2	1	2	100%	50%											

CO BASED TARGET																			
1.Procurement of Network switches for the PENRO and CENROs																			
2.Implementation of Network Infrastructure Rehabilitation Across CENROs																			
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		3		2		2	100%	67%											
	tenurial instrument holders																		
	assessed/evaluated with																		
	categorical recommendation (no.)																		
	- CBFMA																		
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.		3		2		2				75,000.00			12,320.00	42,151.00	9,320.00	39,151.00	56%	52%	
SIFMA	100 % tenure holders mc	23		12		12	199	52											
	compliance to terms and conditions of																		
	the Agreement and forestry laws,																		
	rules and regulations																		
DISTRICT 3 - CENRO MAT.		23		12		12				575,000.00			58,340.00	266,140.00	58,340.00	266,140.00	46%	46%	
4. Performance Evaluation of	100% of tenurial instrum	4		2		2	199	50		200,000.00			19,250.00	84,750.00	14,250.00	79,750.00	42%	40%	
Tenured Areas	evaluated with categoric																		
-extent of area covered by TI evalu	and report submitted (no.)																		
-extent of area evaluated Indicated																			
-Pertinent documents reviewed an																			
-Performance Evaluation report wi																			
-Performance Evaluation report re																			
with categorical recommendation a																			
-Performance Evaluation report re																			
with categorical recommendation a																			
DISTRICT 1 - CENRO MID.		1		1		1				50,000.00				30,000.00		30,000.00	60%	60%	
DISTRICT 3 - CENRO MAT.		3		1		1				150,000.00			19,250.00	54,750.00	14,250.00	49,750.00	37%	33%	
● Menu 2																			
Construction/Improvement of Infrastructures																			

• Menu 2.2																			
b. Maintenance of constructed Ra	Ranger Station with look-out tower, Storage	6		4		4	100	67											
ENR Information Center look-out t	Facilities and monitoring stations																		
and monitoring stations	maintained (no.)																		
DISTRICT 3 - CENRO MAT.	1 Monitoring Station	. 1		1		1	100	100		120,000.00			2,500.00	46,511.43	2,500.00	46,511.43	39%	39%	
	1 Look-out Tower	1								120,000.00			8,730.00	16,210.00	8,730.00	16,210.00	14%	14%	
	1 Storage Facility	1		1		1				120,000.00			5,400.00	22,345.00	5,400.00	22,345.00	19%	19%	
DISTRICT 1 - CENRO MID.	1 Monitoring Station	1		1		1	100	100		120,000.00			19,175.00	54,080.00	19,175.00	54,080.00	45%	45%	
	2 Look-out Tower	1								120,000.00			175.00	10,885.00	175.00	10,885.00	9%	9%	
	1 Storage Facility	1		1		1				120,000.00			2,725.00	23,375.00	2,725.00	23,375.00	19%	19%	
MENU 6																			
Consistent apprehension, & mandatory																			
administrative adjudication and																			
confiscation of undocumented forest																			
products and including conveyanc																			
• Menu 6.1	volume (bd.ft.) of apprehended	2,000		1,000		1,741.10	174	87											
6.1 Apprehension of undocument	undocumented forest products									360,000.00			41,000.00	130,518.00	14,500.00	104,018.00	36%	29%	
68	including NTFPs with																		
quipment and other implements	incidence reports submitted to FMB																		
including least of burden																			
DISTRICT 1 - CENRO MID.		1,000		500		638.00	128	64		180,000.00			5,000.00	90,018.00	5,000.00	90,018.00	50%	50%	
DISTRICT 3 - CENRO MAT.		1,000		500		1,103.10	221	110		180,000.00			36,000.00	40,500.00	9,500.00	14,000.00	23%	8%	
• Menu 6.2																			
Hauling of apprehended forest prc	volume (bd ft) of the apprehended forest	2,000		1,000		1,741.10	174	87		360,000.00			50,000.00	137,378.00	- .00	87,378.00	38%	24%	
and vehicles/implements to CENR	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		638.00	128	64		180,000.00				72,378.00		72,378.00	40%	40%	
DISTRICT 3 - CENRO MAT.		1,000		500		1,103.10	221	110		180,000.00			50,000.00	65,000.00		15,000.00	36%	8%	
• Menu 6.3																			

Immediate administrative and adjudication proceedings of	administrative adjudication	2		1		1	100	50		580,000.00			-	142,395.28	-	142,395.28	25%	25%	
apprehended forest products including conveyances	report carried out within the prescription																		
	period (no.)																		
DISTRICT 1 - CENRO MID.		1		1		1	100	100		290,000.00				128,490.01		128,490.01	44%	44%	
DISTRICT 3 - CENRO MAT.		1								290,000.00				13,905.27		13,905.27	5%	5%	
• Menu 7.2																			
Hiring of Legal Officers	Legal Officers hired (no.)	2	2	2	2	2	100	100		600,000.00			300,000.00	600,000.00	-	300,000.00	100%	50%	
Hiring of Lawyers (for augmentation)																			
- Attorney III																			
- Legal Researcher I																			
- Legal Assistant II																			
DISTRICT 1 - CENRO MID.		1	1	1	1	1				300,000.00			150,000.00	300,000.00		150,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				300,000.00			150,000.00	300,000.00		150,000.00	100%	50%	
• Menu 10.1																			
Support to Full Operationalization of Lawin System																			
a. Hiring of FPOs	Forest protection officer	4	4	4	4	4	100	100		600,000.00			300,000.00	600,000.00	-	300,000.00	100%	50%	
-Patrols conducted (no)																			
-Distance Patrolled (km)																			
-Reports submitted with at least 75% of																			
the observed threats actions taken (no)																			
-Quarterly Patrol Plan endorsed																			
to the Regional Office (no.)																			
DISTRICT 1 - CENRO MID.		2	2	2	2	2				300,000.00			150,000.00	300,000.00		150,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.		2	2	2	2	2				300,000.00			150,000.00	300,000.00		150,000.00	100%	50%	
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)	1,260	104	740	108.84	788.14	107	63		1,260,000.00			74,298.00	499,596.00	69,298.00	494,596.00	40%	39%	
(10 km /month/team)																			
DISTRICT 1 - CENRO MID.		510	42	300	42.30	327.66	**109**	**64**		510,000.00			7,250.00	194,050.00	7,250.00	194,050.00	38%	38%	
DISTRICT 3 - CENRO MAT.		750	62	440	66.54	460.48	**105**	**61**		750,000.00			67,048.00	305,546.00	62,048.00	300,546.00	41%	40%	
Reports submitted with at least 75% of		12	1	7	1	7	100	58											
the observed threats actions taken (no.)																			
DISTRICT 1 - CENRO MID.		12	1	7	1	7													
DISTRICT 3 - CENRO MAT.		12	1	7	1	7													

Quarterly patrol plan endorsed		4		2		2	100	50											
to FMB																			
DISTRICT 1 - CENRO MID.		4		2		2													
DISTRICT 3 - CENRO MAT.		4		2		2													
PROTECTED AREAS WILDLIFE, COA																			
ENFORCEMENT OF PA WILDLIFE & CAVE																			
1.Processing/Issuance of Permits	Wildlife permit applications acted	5		2		10	500	200		30,000.00			-	3,600.00	-	3,600.00	12%	12%	
	upon within the number of																		
DISTRICT 1 - CENRO MID.	days as prescribed by the law (no)	2		1		1	100	50		12,000.00				3,100.00		3,100.00	26%	26%	
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days	3		1		9	900	300		18,000.00				500.00		500.00	3%	3%	
	-CWR: 7 days																		
b. Compliance Monitoring of CWR & WFP	100% of the holders of Cer	8		3		3	100	38		40,000.00			10,000.00	14,600.00	10,000.00	14,600.00	37%	37%	
	Wildlife Registration (CWR) in the																		
	Region monitored relative to their																		
	compliance with the terms and																		
	conditions of the wildlife permit																		
DISTRICT 1 - CENRO MID.		1		1		1				5,200.00				3,100.00		3,100.00	60%	60%	
DISTRICT 3 - CENRO MAT.		7		2		2				34,800.00			10,000.00	11,500.00	10,000.00	11,500.00	33%	33%	
Wildlife Farm Permit (WFP)	100% of the holders of Wildlife Permit Farm (WFP)																		
DISTRICT 1 - CENRO MID.		1		1		1	100	100		4,000.00							0%	0%	
9 . Revenues Generation	Revenues Generated (Php)	2,621,000	50,997	2,819,243	94,979	3,872,952	137.376	147.766											
FMS		3,000,000	41,666	2,754,162	46,230	3,104,875	112.734	103.496											
DISTRICT 2 - PENRO		2,500,000		2,500,000		2,580													
DISTRICT 1 - CENRO MID.		50,000	4,166	29,162	20,104	143,642													
DISTRICT 3 - CENRO MAT.		450,000	37,500	225,000	26,126	2,958,653													
LMS		110,000	9,165	64,165	14,205	775,482	120857.45%	70498.35%											

DISTRICT 2 - PENRO		10,000	833	5,833	50	1,200													
DISTRICT 1 - CENRO MID.		50,000	4,166	**29,166**	4,505	732,010													
DISTRICT 3 - CENRO MAT.		50,000	4,166	**29,166**	9,650	42,272													
PAWS/EMS		**1,500**	**166**	**916**	**1,500**	**8,300**	**90611.35%**	**55333.33%**											
DISTRICT 1 - CENRO MID.		750	83	458	1,200	**2,700**													
DISTRICT 3 - CENRO MAT.		750	83	458	300	**5,600**													
Miscellaneous Income (Hostel/Penalties/etc)																			
DISTRICT 2 - PENRO					**33,044**	**51,104**													
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	**54**		**54**		**55**	**10185.19%**	**10185.19%**		**80,000.00**			**2,500.00**	**16,150.00**	**2,500.00**	**16,150.00**	**20%**	**20%**	
	Reports submitted (no.)																		
DISTRICT 1 - CENRO MID.		24		24		25	10416.67%	10416.67%		40,000.00			1,250.00	12,900.00	1,250.00	12,900.00	32%	32%	
DISTRICT 3 - CENRO MAT.		30		30		30	10000.00%	10000.00%		40,000.00			1,250.00	3,250.00	1,250.00	3,250.00	8%	8%	
	WEO mobilized with monthly report (no.)	**12**	**1**	**7**	**1**	**7**	**100**	**58**											
DISTRICT 1 - CENRO MID.		12	1	7	1	7													
DISTRICT 3 - CENRO MAT.		12	1	7	1	7													
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																			
I. Protection and Conservation of Wildlife																			
1.1 Population and habitat monito																			
and protection of priority threate																			
a. Philippine Eagle		**2**				**2**													
Population status and updated	Populatin survey/																		
species distribution map	monitoring conducted (no.)																		
Salasang, Ganatan and MANP are	animals rescued,																		
	rehabilitated and releases																		
DISTRICT 3 - CENRO MAT.		2				2				**50,000.00**			**18,000.00**	**23,586.00**	**18,000.00**	**23,586.00**	**47%**	**47%**	
d. Migratory Bird	No. of migratory bird site	**2**		**2**		**2**	**100.00%**	**100.00%**		**60,000.00**			**-**	**37,947.00**	**-**	**37,947.00**	**63%**	**63%**	
- Asian Waterbird Census (AWC)	Consolidated AWC Count																		
organization/briefing of Monitoring	Map of monitored sites																		
- consolidation of count/report writ	No. of migratory bird s																		
submission of report to BMB	Population count condu																		

· ·	field monitoring/survey/																		
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%		30,000.00				20,347.00		20,347.00	68%	68%	
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%		30,000.00				17,600.00		17,600.00	59%	59%	
f. Bats (Flying Foxes)	- Population survey/mo	2				2				60,000.00			10,500.00	22,500.00	10,500.00	22,500.00	38%	38%	
	conducted (no.)																		
DISTRICT 1 - CENRO MID.	Alamada	1				1				30,000.00				12,000.00		12,000.00	40%	40%	
DISTRICT 3 - CENRO MAT.	Arakan	1				1				30,000.00			10,500.00	10,500.00	10,500.00	10,500.00	35%	35%	
NATURAL RESOURCES CONSERVATION & DEV.																			
Protected Areas/Caves & Wetlands Development																			
II. For Proclaimed and Legislated PAs																			
2. PAMB Operation										600,000.00			25,500.00	218,862.00	13,500.00	206,862.00	36%	34%	
PENRO	Minutes of meetingS (no	8		2		2													
DISTRICT 2 - MANP		4		1		1				300,000.00			7,500.00	98,772.00	7,500.00	98,772.00	33%	33%	
DISTRICT 1 - LANBA		4		1		1				300,000.00			18,000.00	120,090.00	6,000.00	108,090.00	40%	36%	
PENRO	PAMB Resolutions	20				46													
DISTRICT 2 - MANP	approved (no.)	12				29													
DISTRICT 1 - LANBA		8				17													
d.2 PAMB TWG Meeting	Minutes of Meeting appr	8		2		4				200,000.00			- .00	46,787.00	- .00	46,787.00	23%	23%	
DISTRICT 2 - MANP		4		1		2				100,000.00				27,068.00		27,068.00	27%	27%	
DISTRICT 1 - LANBA		4		1		2	200.00%	50.00%		100,000.00				19,719.00		19,719.00	20%	20%	
2. Biodiversity Monitoring System	BMS transects monitored	2		2		2				500,000.00			104,315.00	186,498.50	64,725.00	146,908.50	37%	29%	
DISTRICT 2 - MANP		1		1		1				250,000.00			63,290.00	96,990.00	38,700.00	72,400.00	39%	29%	
DISTRICT 1 - LANBA		1		1		1				250,000.00			41,025.00	89,508.50	26,025.00	74,508.50	36%	30%	
4. Protected Area Management Board																			
(PAMB) Operationalization																			
b. Survey and Registration of PA Occ	No. of barangays within the	5								1,075,000.00			71,526.00	434,573.00	61,526.00	304,573.00	40%	28%	1st Quarter Milestone Activities: a.) Conducted initial demographic
Legal Basis: DAO 2013-20 (Updating)	**(4 Brgys) out of 22 Brgys**	5																	
Phase 1:																			
1. Team organization briefed & capacitated on the																			
conduct of SRPAO																			
2. Initial data/information gathering and collation																			
Phase 2																			
3. Coordination and Consultation																			

4. Actual survey of occupants to include: interview of HH head;																			
posting of stickers; 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 (n	4	4	4	4	4	100	100		864,000.00			432,000.00	864,000.00		432,000.00	100%	50%	
	Support staff hired (no.)	2	2	2	2	2													
	- graduate of any related En	2	2	2	2	2													
	and natural resources or allied courses																		
5. Protected Area Management Office (PAMO)																			
Operationalization																			
a. Hiring of Contracts of Service Person	PAMO Staff/JOs hired (no.)	1	1	1	1	1													
15,500/month		1	1	1	1	1													
MANP										186,000.00			93,000.00	186,000.00		93,000.00	100%	50%	
10. Communication, Education and	No. of CEPA materials pr	8				8				32,000.00			10,000.00	20,000.00	10,000.00	20,000.00	63%	63%	
Public Awareness (CEPA)																			
MANP		4				4				16,000.00				10,000.00		10,000.00	63%	63%	
LRWFR		4				4				16,000.00			10,000.00	10,000.00	10,000.00	10,000.00	63%	63%	
14. Inventory of existing	existing facilities inventoried	1		1		1													
facilities within PAs	Suggestion to change this indicator to																		
- Unit pricing taken from unit costing of	"Report on existing facilities inventoried (no.)																		
as provided in UWM 2025 due to similar nature																			
of activity																			
LRWFR		1		1		1				60,000.00			5,300.00	9,800.00	5,300.00	9,800.00	16%	16%	
17. National Greening Program within PAs																			
3. Maintenance and Protection of																			
Established Plantations																			
2ND Year		500		500		500	100	100		4,665,000.00				4,665,000.00		391,500.00	100%	8%	
-ring weeding/brushing																			

-patrol work		130		130		130													
-establishment of firelines				370		370													
-replanting		370																	
-pest and disease control																			
-conduct of geotagging																			
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																			
3RD Year		609		609		609	100	100		3,654,000.00			-	3,654,000.00	-	1,461,600.00	100%	40%	
-ring weeding/brushing		509		509		509				3,054,000.00				3,054,000.00		1,221,600.00	100%	40%	
-patrol work		100		100		100				600,000.00				600,000.00		240,000.00	100%	40%	
-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																			
															153,484.00				
Hiring of Extension Officers/	FEOs and /or other staff hired (no.)	7	7	7	7	7	100	100		2,149,000.00			1,074,388.00	2,149,000.00	25,586.00	1,100,198.00	100%	51%	
PENRO		1	1	1	1	1				306,000.00			152,484.00	306,000.00	25,586.00	179,102.00	100%	59%	
DISTRICT 1 - CENRO MID.		5	5	5	5	5				1,536,000.00			768,420.00	1,536,000.00		767,580.00	100%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				307,000.00			153,484.00	307,000.00		153,516.00	100%	50%	
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1																	
LANBA	Report Submitted	1								150,000.00			18,000.00	39,000.00	3,000.00	24,000.00	26%	16%	
d. Monitoring Station	PA facilities maintained (no.)	2																	
	Report Submitted																		
MANP		1								150,000.00							0%	0%	
LANBA		1								150,000.00			15,000.00	36,400.00		21,400.00	24%	14%	
2. Preparation of Wetland Management	Prepared wetland managem	1																	
MANP		1								100,000.00			26,540.00	68,400.00	3,250.00	45,110.00	68%	45%	1st Quarter Milestone Activities: a.) Formation of Composite Team (PSO No. 2026-017)
LAND MANAGEMENT SUB-PROGRAM																			

Residential Free Patent	Lot surveyed and approv	**150**		**74**		**86**	**116**	**57**		**900,000.00**			**140,850.00**	**275,332.00**	**40,850.00**	**175,332.00**	**31%**	**19%**	
DISTRICT 1 - CENRO MID.		**75**		**37**		**43**	**116**	**57**		450,000.00			85,100.00	125,617.00	25,100.00	65,617.00	28%	15%	
DISTRICT 3 - CENRO MAT.		**75**		**37**		**43**	**116**	**57**		450,000.00			55,750.00	149,715.00	15,750.00	109,715.00	33%	24%	
	application processed w/ final action (no.)																		
- No. of Patent issued (no.)	patent signed and transmitted to RD(no.)	**150**		**70**	**4**	**85**	**121**	**57**		**750,000.00**			**28,140.00**	**243,403.00**	**5,140.00**	**220,403.00**	**32%**	**29%**	
DISTRICT 1 - CENRO MID.		75		35		**42**	120	56		375,000.00			6,140.00	115,063.00	3,140.00	112,063.00	31%	30%	
DISTRICT 3 - CENRO MAT.		75		35	4	**43**	123	57		375,000.00			22,000.00	128,340.00	2,000.00	108,340.00	34%	29%	
Area (has.)																			
PENRO					**560.0000**	**22,400.4504**													
CENRO MIDSAYAP						**7,763.4007**													
CENRO MATALAM					560.0000	**14,637.0497**													
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	**100**		**50**	**10**	**81**	162	81		**600,000.00**			**61,250.00**	**180,949.35**	**-**	**119,699.35**	**30%**	**20%**	
DISTRICT 1 - CENRO MID.		**50**		**25**	**15**	**52**	208	104		300,000.00			27,250.00	108,676.00		81,426.00	36%	27%	
DISTRICT 3 - CENRO MAT.		**50**		**25**	**10**	**29**	116	58		300,000.00			34,000.00	72,273.35		38,273.35	24%	13%	
2 Agricultural Free Patents	Patents approved and transmitted									**500,000.00**			**55,721.80**	**155,221.80**	**13,471.80**	**112,971.80**	**31%**	**23%**	
DISTRICT 2 - PENRO		**100**		**45**	**12**	**87**	**193**	**87**											
DISTRICT 1 - CENRO MID.		50		23	3	**42**	183	84		250,000.00			4,500.00	101,750.00	4,500.00	101,750.00	41%	41%	
DISTRICT 3 - CENRO MAT.		50		22	9	**45**	205	90		250,000.00			51,221.80	53,471.80	8,971.80	11,221.80	21%	4%	
Area (has.)																			
PENRO					**6.7477**	**67.8873**													
CENRO MIDSAYAP					4.9599	**44.3755**													
CENRO MATALAM					1.7878	**23.5118**													
4.2 Special patents	Special Patents Issued (no.)									**10,000.00**			**-**	**-**	**-**	**-**	**0%**	**0%**	
	Special Patent under Section 4 of																		
DISTRICT 2 - PENRO	RA 10023	**4**		**2**	**3**	**17**	**850**	**425**											
DISTRICT 1 - CENRO MID.		2		1	3	**9**	900	450		10,000.00							0%	0%	
DISTRICT 3 - CENRO MAT.		2		1		**8**	800	400		10,000.00							0%	0%	
Area (has.)																			
PENRO					**4.3898**	**33.6859**													
CENRO MIDSAYAP					4.3898	**23.5190**													
CENRO MATALAM						**10.1669**													
5. Resolution of Land Claims and (										**30,000.00**			**250.00**	**3,250.00**	**250.00**	**3,250.00**	**11%**	**11%**	
5.1) Resolution of Land Claims	*- ADR proceedings cond*	**3**		**2**		**4**	**200**	**133**											

and Conflict Cases	*disputes/cases investiga*																		
DISTRICT 2 - PENRO		1								10,000.00							0%	0%	
DISTRICT 1 - CENRO MID.	*submitted to PENRO (no.*	1		1		1				10,000.00				3,000.00		3,000.00	30%	30%	
DISTRICT 3 - CENRO MAT.		1		1		3				10,000.00			250.00	250.00	250.00	250.00	3%	3%	
Linkages of Digital Public Land Apllication Database LAMS DCBD	LAMS database updated and maintained (no.)																		
	Encoder Hired with report submitted (no.)	3	3	3	3	3	100	100											
PENRO		1	1	1	1	1				192,000.00			96,000.00	192,000.00	7,500.00	103,500.00	100%	54%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1				192,000.00			96,000.00	192,000.00		96,000.00	100%	50%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				192,000.00			96,000.00	192,000.00		96,000.00	100%	50%	
	Supplies procured (no.)	3		3		3	100	100											
PENRO		1		1		1				30,000.00				30,000.00		30,000.00	100%	100%	
DISTRICT 1 - CENRO MID.		1		1		1				27,000.00				26,994.00		26,994.00	100%	100%	
DISTRICT 3 - CENRO MAT.		1		1		1				27,000.00				6,740.00		6,740.00	25%	25%	
7. Land Records Maintenance	Land Records offices Mainta	3	3	3		3	100	100											
PENRO		1	1	1		1				54,000.00				52,700.00		52,700.00	98%	98%	
DISTRICT 1 - CENRO MID.		1	1	1		1				63,000.00			25,259.20	39,573.20	25,259.20	39,573.20	63%	63%	
DISTRICT 3 - CENRO MAT.		1	1	1		1				63,000.00			17,400.00	44,017.60	17,400.00	44,017.60	70%	70%	
SUB-PROGRAM																			
ENHANCED - NATIONAL GREENING PROGRAM																			
3. Maintenance and Protection of																			
Established Plantations																			
2ND YEAR																			
2ND Year Maintenance (1st Pa	Area maintained and protected (ha)	170		170		170	100	100											
- ring weeding, patrol work																			
- conduct of geotagging																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.		170		170		170.0				1,700,000.00			-	1,700,000.00	-	765,000.00	100%	45%	
Cacao		50		50		50													
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		50		50		50				500,000.00				500,000.00		225,000.00	100%	45%	
Timber		30		30		30													
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		30		30		30				315,000.00				315,000.00		141,750.00	100%	45%	
Rubber		30		30		30													
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		30		30		30				300,000.00				300,000.00		135,000.00	100%	45%	
BAMBOO		10		10		10													

DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		10		10		10				60,000.00				60,000.00		27,000.00	100%	45%	
INDIGENOUS		50		50		50													
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		50		50		50				525,000.00				525,000.00		236,250.00	100%	45%	
6. Improvement/Establishment	Nurseries established/ma	2		2		2	100%	100%		400,000.00			28,600.00	113,640.00	15,600.00	100,640.00	28%	25%	
of Nurseries for Seedling Distributi	operated																		
(Per CENRO and Implementing PENRO)																			
DISTRICT 1 - CENRO MID.		1		1		1				200,000.00			7,800.00	30,440.00	7,800.00	30,440.00	15%	15%	
DISTRICT 3 - CENRO MAT.		1		1		1				200,000.00			20,800.00	83,200.00	7,800.00	70,200.00	42%	35%	
- Maintenance and Operation of MMFN		1	1	1		1	100%	100%											
DISTRICT 2 - PENRO		1	1	1		1	100%	100%		820,000.00			351,870.30	718,953.43	135,870.30	502,953.43	88%	61%	
	Seedlings Produced	200,000				100,000													
9. Hiring of ENR Extension Officers	ENR Extension Officers h	2	2	2		2	100%	100%											
DISTRICT 3 - CENRO MAT.	*P22,260/mo*	2	2	2		2	100%	100%		615,000.00			307,968.00	615,000.00		307,032.00	100%	50%	
12. Hiring of Financial Analyst	P22,260/mo	1	1	1		1	100%	100%		308,000.00			154,484.00	305,000.00	25,586.00	179,102.00	99%	58%	
-assistance on REFO Project		1	1	1		1	100%	100%											
-Accounting graduate or any Business related course																			
13. Hiring of Data Management Office	P22,260/mo	1	1	1		1	100%	100%		308,000.00			154,484.00	305,000.00	25,586.00	179,102.00	99%	58%	
		1	1	1		1	100%	100%											
III. Structural Measures																			
1. Establishment of Small Water Impounding	SWIS constructed(cu.m.)	20		20		20	100%	100%		1,466,000.00			-	1,466,000.00	-	1,155,752.68	100%	79%	
* For Risk Resiliency Program(RRP)																			
DISTRICT 1 - CENRO MID.		10		10		10				733,000.00				733,000.00		496,769.89	100%	68%	
DISTRICT 3 - CENRO MAT.		10		10		10				733,000.00				733,000.00		658,982.79	100%	90%	

Prepared by:

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