DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
KAGAWARAN NG KAPALIGIRAN AT LIKAS NA YAMAN
Provincial Environment and Natural Resources Office Cotabato

BAGONG PILIPINAS

MEMORANDUM

PENRO XII 4 RELEASED DATE: 10/1/26 BY: URAIDA L. MACARAMPAT Kidapawan City

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 September CY 2026**

Date : **October 1, 2026**

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

For information and record.

"For and in absence of
The PENR Officer:

MA. THERESA C. MENOR
Chief, MSD/Office- In- Charge

Quirino Drive, Kidapawan City, Cotabato 9400 Philippines
Tel No. (064) 577-1412
penronorthcotabato@denr.gov.ph |http://penrocotabato.com

ISO 14001 SGS PH16/1341

SOCOTEC ISO 9001

0771

Physical and Financial Accomplishment Monitoring Report
As of the Month of September
Year 2026

Region: XII-4

Program/Project/Activity	Performance Indicators	PHYSICAL							Fund Source	FINANCIAL									Remarks/Justifications for those activities with low and high percentage accomplishments
		TARGET			ACCOMPLISHMENT								Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	September	To Date	SEPTEMBER	To Date	% Accom (To Date)	% Accom (Annual)		Allotment	Released	% (Amt. Released/Allotment*100)	This Month	To date	This Month	To date	Obligation/Allotm (16/12*100)	Disbursement/Allotment (18/16*100)	
							(8/7*100)	(9/5*100)											
(2)	(3)	(5)		(7)		(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)
Gen.MGT.&SUPERVISION																			
1.Personel Management																			
a. Maintenance of Personnel Inform	personnel records	234	234	234	234	234	100%	100%		30,000.00			4,000.00	19,500.00	4,000.00	19,500.00	65%	65%	
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	72	100%	100%											
b. Digitization of 201 Files	201 files digitized (no.)	234	58	58	75	135	233%	58%		197,470.00				180,000.00	15,000.00	135,000.00	91%	68%	
DISTRICT 2 (PENRO)		92	23	23															
CENRO MID. -DISTRICT 1		70	17	17															
CENRO MAT. - DISTRICT 3		72	18	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		2	100%	100%		25,000.00			2,500.00	22,000.00	2,500.00	22,000.00	88%	88%	
- OPCR	100% OPCR 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		6	100%	100%											
DISTRICT 2 (PENRO)		2	1	2		2	100%	100%											
CENRO MID. -DISTRICT 1		2	1	2		2	100%	100%											
CENRO MAT. - DISTRICT 3		2	1	2		2	100%	100%											
- DPCR	DPCR commitment based on																		
DISTRICT 2 (PENRO)	approved SPMS submitted to RO	2		2		2	100%	100%											
DISTRICT 2 (PENRO)	DPCR rated based on approved SPMS submitted to RO	4	2	4		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		6	100%	100%									
DISTRICT 2 (PENRO)	approved DPCR	2	1	2		2	100%	100%									
CENRO MID. -DISTRICT 1		2	1	2		2	100%	100%									
CENRO MAT. - DISTRICT 3		2	1	2		2	100%	100%									
4.Communications																	
(quarterly report)	-message/e-mail transmitted/fax	3,000	250	250	928	9,113	3645%	304%	50,000.00		5,200.00	20,200.00	5,200.00	20,200.00	40%	40%	
DISTRICT 2 - PENRO	delivered (no.)	1,500	125	160	495	3,842	2401%	256%									
DISTRICT 1 - CENRO MID.		750	62	80	258	2,480	3100%	331%									
DISTRICT 3 - CENRO MAT.		750	63	80	175	2,791	3489%	372%									
5.Records Management	-records maintained/																
(quarterly report)	updated (no.)	4	1	1	1	1			30,000.00		1,798.95	23,855.95	1,798.95	23,855.95	80%	80%	
DISTRICT 2 - PENRO		4	1	1	1	1											
DISTRICT 1 - CENRO MID.		4	1	1	1	1											
DISTRICT 3 - CENRO MAT.		4	1	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							10,000.00			5,500.00		5,500.00	55%	55%	
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	24	117	334%	195%	30,000.00		2,000.00	22,611.00	2,000.00	22,611.00	75%	75%	
b. Compliance to PHILGEPS conditions	certification issued (no.)																
DISTRICT 2 - PENRO		1							25,000.00			18,150.00		18,150.00	73%	73%	
4th quarter																	
c. Preparation of Annual Procurement Plan																	
* Updated APP non-CSE	Updated APP non-CSE																
DISTRICT 2 - PENRO	GAA FY 2026 submitted to	1		1		1	100%	100%	3,000.00		500.00	500.00	500.00	500.00	17%	17%	
Indicative APP non-CSE for FY 2027 posted in the																	
DISTRICT 2 - PENRO	Transparency Seal (no.)	1	1		1	1	100%	100%	3,000.00			350.00		350.00	12%	12%	
* FY 2027 APP-CSE	FY 2027 APP-CSE prepared and uploaded to the																
DISTRICT 2 - PENRO	PS-PHILGEPS virtual store (no	1	1		1	1	100%	100%	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	100%	100%	
* 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%	2,000.00		915.00	915.00	915.00	915.00	46%	46%	
* FY 2026 APP-non CSE	FY 2026 APP-non CSE changes within																
DISTRICT 2 - PENRO	the 2nd Semester submitted	1							2,000.00		500.00	500.00	500.00	500.00	25%	25%	
d. Procurement Monitoring	report prepared/submitted (no)																
Report																	
DISTRICT 2 - PENRO		2		1		1	100%	50%	15,000.00		500.00	3,500.00	500.00	3,500.00	23%	23%	
f. Conduct of Early	Early procurement activity conducted (no)																
Procurement Activites (EPA)																	
DISTRICT 2 - PENRO		1							13,000.00		665.00	3,665.00	665.00	3,665.00	28%	28%	
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/																
DISTRICT 2 - PENRO		1							30,000.00			4,000.00		4,000.00	13%	13%	
4th quarter																	
c. Registration and Renewal of GSIS																	
c.1 Building and its Contents	Buildings and its content	7	1	6		6	100%	86%									
DISTRICT 2 - PENRO	(on fire, lightning, and earthquake (no.))	5	1	4		4											
DISTRICT 1 - CENRO MID.		1		1		1											
DISTRICT 3 - CENRO MAT.		1		1		1											
c.2 LTO Registration/Renewal of	Motor vehicles registered	6	1	5		6	120%	100%									
DISTRICT 2 - PENRO		5	1	4		5											
DISTRICT 1 - CENRO MID.																	
DISTRICT 3 - CENRO MAT.		1				1											
c.3 LTO Registration/Renewal of Motorcycle	Motor vehicles registered	17	6	6	6	6	100%	35%									
DISTRICT 2 - PENRO		4	1	3	1	3											
DISTRICT 1 - CENRO MID.		6	2	1	2	1											
DISTRICT 3 - CENRO MAT.		7	3	2	3	2											
c.4 motor vehicle (four-wheeled)	Motor vehicles (four-	8		5		5	100%	63%									
DISTRICT 2 - PENRO		4		4		4											
DISTRICT 1 - CENRO MID.		1															
DISTRICT 3 - CENRO MAT.		3		1		1											
c.5 motorcycle (two-wheeled)	Motorcycle insured (no.)	17		3		15	500%	88%									
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	1	3	1	3	100%	75%									
Properties , Plant and Equipment	property within the quarter																
DISTRICT 2 - PENRO	with Inventory and Inspection								10,000.00			8,000.00		8,000.00	80%	80%	
	of Unserviceable Property																
	(IIRUP) prepared (no.)																
f. Preparation of Disposal Plan	Disposal Plan submitted (no.)																
DISTRICT 2 - PENRO		1		1		1	100%	100%	10,000.00			5,005.14		5,005.14	50%	50%	
e. Disposal of unserviceable Properties	Disposal Plan submitted (no.)																
DISTRICT 2 - PENRO		1							10,000.00			3,554.00		3,554.00	36%	36%	
g. Maintenance of	four wheeled motor vehicle																
four wheeled motor vehicle	maintained (no.)								60,000.00		6,400.00	37,192.00	6,775.00	36,067.00	62%	60%	
DISTRICT 2 - PENRO		6		6	6	6	100%	100%									
motorcycle procured under	motorcycle maintained (no)	10		10	10	32	320%	320%	100,000.00		430.00	21,029.00	430.00	21,029.00	21%	21%	
forest protection 2020-2021																	
DISTRICT 2 - PENRO		2		2	2	2											
DISTRICT 1 - CENRO MID.		4		4	4	4											
DISTRICT 3 - CENRO MAT.		4		4	4	4											
9.Collection of Fees																	
OR issued		12	1	9	1	9	100%	75%	35,000.00		8,181.33	14,143.77	8,181.33	14,143.77	40%	40%	
DISTRICT 2 - PENRO		12	1	9	1	9	100%	75%									
DISTRICT 1 - CENRO MID.		12	1	9	1	9	100%	75%									
DISTRICT 3 - CENRO MAT.		12	1	9	1	9	100%	75%									
10. BUDGET EXECUTION (Budget/Accounting)																	
a. Preparation and submission of F	FY 2025 Financial plan prepared	1															
	& submitted (no.)																

DISTRICT 2 - PENRO		1							20,000.00			2,000.00	4,000.00	2,000.00	4,000.00	20%	20%
b. processing vouchers, payrolls, N	-voucher and payroll																
DISTRICT 2 - PENRO		2,000	167	1,166	301	1,283	110%	64%	30,000.00				20,243.00		20,243.00	67%	67%
c. Preparation of Budget Accountability Reports (BFARs)																	
DISTRICT 2 - PENRO	Budget and Financial Accountability Reports	49	13	36	10	36	100%	73%	30,000.00				30,000.00		30,000.00	100%	100%
	prepared/ reviewed/ analyzed and consolidated and																
•• BAR NO. 1		4	1	3	1	3											
•• FAR NO. 1		4	1	3	1	3											
•• FAR NO. 1A		4	1	3	1	3											
•• FAR NO. 1B		4	1	3	1	3											
•• FAR NO. 1C		4	1	3	1	3											
•• FAR NO. 2		4	1	3	1	3											
•• FAR NO. 2A		4	1	3	1	3											
•• FAR NO. 5		4	1	3	1	3											
•• FAR NO. 6		4	1	3	1	3											
•• FAR NO. 3	Annual	1															
•• FAR NO. 4	*monthly	12	1	9	1	9	100%	75%									
d. Summary of Performance Monitoring Report (SPMR)	PENROs consolidated reviewed financial utilization reports (Monthly)																
DISTRICT 2 - PENRO		12	1	9	1	9	100%	75%	15,000.00				12,799.00		12,799.00	85%	85%
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)	Audit findings/ recommendations implemented.complied (no.)																
DISTRICT 2 - PENRO		2		1		1	100%	50%	25,000.00				19,885.00	834.00	17,385.00	80%	70%
f. Attendance to Workshop, Training and Conference	Activity conducted (No.) Workshop attended with report submitted (no)																
DISTRICT 2 - PENRO	Report submitted to the office 5 days after the	2		1		1	100%	50%	33,595.00				13,600.00		13,600.00	40%	40%
g. Submission of Financial Reports - Monthly trial balance - Quarterly Consolidated Financial	Monthly report submitted (no.) Quarterly PENRO reports submitted to RO (no.)																
DISTRICT 2 - PENRO		12	1	7	1	9	129%	75%	20,000.00				7,100.00		7,100.00	36%	36%
i. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer and PENRO Planning & Admin) **semestral (Contract)	Admin. Asst. hired (no.)																
DISTRICT 2 - PENRO		4	4	4	4	4	100%	100%	1,130,000.00				1,130,000.00	94,180.00	847,460.00	100%	75%
k. Online Submission of Budget thru Online Reporting System (OBRS)	BFARs submitted online	1		1	1	1	100%	100%									
11. Cashiering	Cheques/Advises prepared (no.)																
DISTRICT 2 - PENRO		300	27	175	50	613	350%	204%	30,000.00			9,750.00	16,295.00	9,750.00	16,295.00	54%	54%

12.Top Management Supervision	Paper/documents	3,000	250	1750	934	3,817	218%	127%	30,000.00			4,450.00	19,250.00	4,450.00	19,250.00	64%	64%	
DISTRICT 2 - PENRO	acted upon (no.)	1,500	125	875	291	974	111%	65%										
DISTRICT 1 - CENRO MID.		750	63	438	258	1,331	304%	177%										
DISTRICT 3 - CENRO MAT.		750	62	437	385	1,512	346%	202%										
13. Updating of Citizen's Charter	Citizen's Charter	3		3		3	100%	100%	5,000.00				3,000.00		3,000.00	60%	60%	
Processess	Report Submitted																	
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	1	2	1	3	150%	75%	240,000.00			55,500.00	148,550.00	55,500.00	148,550.00	62%	62%	
16. Quality Management		1							30,000.00				4,500.00		4,500.00	15%	15%	
System (QMS)																		
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	2	3	300%	100%	117,000.00				39,803.00		39,803.00	34%	34%	
DISTRICT 2 - PENRO		3		1														
6. Health and Wellness:																		
6.a Health Awareness Activity	activity conducted (no.)	3	3	3	3	3	100%	100%	272,000.00			66,985.34	200,633.34	66,985.34	200,633.34	74%	74%	
	Report submitted (no.)																	
DISTRICT 2 - PENRO		1	1	1	1	1			90,666.67			65,666.67	85,666.67	65,666.67	85,666.67	94%	94%	
DISTRICT 1 - CENRO MID.		1	1	1	1	1			90,666.67				44,300.00		44,300.00	49%	49%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			90,666.66			1,318.67	70,666.67	1,318.67	70,666.67	78%	78%	
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	7	700%	700%	25,000.00				10,677.75		10,677.75	43%	43%	
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	7	700%	700%	27,500.00				11,177.75		11,177.75	41%	41%	

	-Internet connectivity/ maintained/	8	8	8	8	8	100%	100%	90,000.00		10,419.20	42,416.95	10,419.20	42,416.95	47%	47%	
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	4	1	100%	100%	57,500.00		3,612.00	20,047.75	3,612.00	20,047.75	35%	35%	
	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	4	3	100%	100%	18,000.00		2,500.00	8,322.86	2,500.00	8,322.86	46%	46%	
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%	37,000.00		4,000.00	9,600.00	4,000.00	9,600.00	26%	26%	
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		6,311.58	113,754.61	6,311.58	113,754.61	74%	74%	
5. IT Related Helpdesk Support	100% IT related issues resolved/acted upon within 3 working days	1	1	1	1	1	100%	100%	64,000.00			9,460.00	500.00	8,960.00	15%	14%	
6. Hiring of GIS Operator	GIS OPerator hired (no.)	1	1	1	1	1	100%	100%	240,000.00			240,000.00	20,000.00	180,000.00	100%	75%	
7. Hiring of ICT Staff	ICT Staff hired (no.)	3	3	3	3	3	100%	100%									
DISTRICT 2 - PENRO	1 IT Helpdesk Support/CENRO @20k/Month	1	1	1	1	1	100%	100%	240,000.00			240,000.00	20,000.00	180,000.00	100%	75%	
DISTRICT 1 - CENRO MID.	1 IT Helpdesk Support/PENRO @20k/Month	1	1	1	1	1	100%	100%	240,000.00			240,000.00	20,000.00	180,000.00	100%	75%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%	240,000.00			240,000.00	20,000.00	180,000.00	100%	75%	

9. Statistical Activities																	
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1															
DISTRICT 2 - PENRO									32,500.00			7,000.00		7,000.00	22%	22%	
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Up	1			1												
DISTRICT 2 - PENRO									37,500.00			7,800.00		7,800.00	21%	21%	
10. DENR Control Map	100% of required maps u /uploaded to the DENR	1		1		2	200%	200%	28,702.00		- .00	4,300.00	- .00	4,300.00	15%	15%	
DISTRICT 2 - PENRO	Map Portal by June 30,	1		1		1			9,567.34			4,300.00		4,300.00	45%	45%	
DISTRICT 1 - CENRO MID.		1		1		1			9,567.33						0%	0%	
DISTRICT 3 - CENRO MAT.		1		1		1			9,567.33						0%	0%	

11. Operation/Maintenance of Enhanced Forestry	Newly encoded approved forest tenure/ PTPR data / information	3	3	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	1	1													
DISTRICT 1 - CENRO MID.	evaluated and submitted online to Region (no)	1	1	1	1	1													
DISTRICT 3 - CENRO MAT.	Newly approved forest tenure/PTPR data/information,	1	1	1	1	1													
	system and submitted online to PENRO(no)																		
12. Attendance to ICT Training	ICT Training attended (nc	1																	
DISTRICT 2 - PENRO					1	1				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	9	129%	75%											
DISTRICT 2 - PENRO	2025 collected are encoded	12	1	7	1	9	129%	75%											
DISTRICT 1 - CENRO MID.	submitted on or before	12	1	7	1	9	129%	75%											
DISTRICT 3 - CENRO MAT.	December 30, 2025 (Data C	12	1	7	1	9	129%	75%											
	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	30	60		150	250%	125%											
DISTRICT 2 - PENRO	air time (min.)									60,000.00		6,500.00	32,700.00	6,500.00	32,700.00	55%	55%		
c) Promotional Materials	no. of types of printed IEC mate	4	1	2		3	150%	75%											
c.1 Print Materials																			
- Newsletter/flyers/brochure/leaflets. etc																			
DISTRICT 2 - PENRO										55,000.00		2,250.00	11,250.00	2,250.00	11,250.00	20%	20%		
d) Public Information		12	3	6	26	49	817%	408%		51,191.00		2,000.00	20,423.00	2,375.00	19,298.00	40%	38%		
d.1 Press/Photo Releases	No. of press/photo release published																		
DISTRICT 2 - PENRO		4	1	2	12	21				17,063.67		500.00	11,398.00	875.00	10,273.00	67%	60%		
DISTRICT 1 - CENRO MID.		4	1	2	7	13				17,063.67		1,500.00	9,025.00	1,500.00	9,025.00	53%	53%		
DISTRICT 3 - CENRO MAT.		4	1	2	7	11				17,063.66						0%	0%		
4.a Environmentalforum for stude	*environmental forum cor*	3	1	2	2	4	200%	133%		75,000.00		7,430.00	57,786.00	7,430.00	54,952.00	77%	73%		
and other groups																			
DISTRICT 2 - PENRO		1		1		1				25,000.00			15,950.00		13,116.00	64%	52%		
DISTRICT 1 - CENRO MID.		1		1		1				25,000.00			20,503.00		20,503.00	82%	82%		
DISTRICT 3 - CENRO MAT.		1	1		1	1				25,000.00		7,430.00	21,333.00	7,430.00	21,333.00	85%	85%		
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	9	150%	75%											

Regional DENR Website	updated/posted (no.)								30,000.00			4,500.00		4,500.00	15%	15%	
DISTRICT 2 - PENRO																	
6. Library Management																	
a. Maintenance of Library	ENR library maintained (no.)	3	3	3	3	3	100%	100%	37,800.00		570.00	17,060.00	570.00	17,060.00	45%	45%	
DISTRICT 2 - PENRO	report submitted (no.)	1	1	1	1	2			12,600.00			2,700.00		2,700.00	21%	21%	
DISTRICT 1 - CENRO MID.		1	1	1	1	2			12,600.00			6,790.00		6,790.00	54%	54%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	2			12,600.00		570.00	7,570.00	570.00	7,570.00	60%	60%	
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			398,000.00	33,088.00	198,528.00	100%	50%	
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	9	129%	75%	30,000.00		6,667.00	14,779.00	6,667.00	14,779.00	49%	49%	
Forest Products	prepared and submitted to RO (no)																
DISTRICT 2 - PENRO	Survey and summary report for	12	1	7	1	1	14%	8%	10,000.00			1,800.00		1,800.00	18%	18%	
DISTRICT 1 - CENRO MID.	generated, printed and submitte	12	1	7	1	1	14%	8%	10,000.00		6,667.00	7,667.00	6,667.00	7,667.00	77%	77%	
DISTRICT 3 - CENRO MAT.	to PENRO (no)	12	1	7	1	1	14%	8%	10,000.00			5,312.00		5,312.00	53%	53%	
3. Submission of Forestry, Biodiversity and Lands Statistical Rep		4	1	2	1	3	150%	75%									
	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	2	1	3			5,000.00			2,000.00		2,000.00	40%	40%	
DISTRICT 1 - CENRO MID.		4	1	2	1	3			5,000.00		3,333.33	3,333.33	3,333.33	3,333.33	67%	67%	
DISTRICT 3 - CENRO MAT.		4	1	2	1	3			5,000.00		1,500.00	1,500.00	1,500.00	1,500.00	30%	30%	
	100% of Biodiverisity statistical report forms																
	submitted to RO every 20th of the ensuing																
	month at the end of the quarter																
DISTRICT 2 - PENRO		4	1	2	1	3			3,333.34						0%	0%	
DISTRICT 1 - CENRO MID.		4	1	2	1	3			3,333.33						0%	0%	
DISTRICT 3 - CENRO MAT.		4	1	2	1	3			3,333.33						0%	0%	
	100% of Land statistical report forms																
	submitted to RO every July 20																
	and January 20																
DISTRICT 2 - PENRO		2		1	1	3			3,333.34			2,000.00		2,000.00	60%	60%	
DISTRICT 1 - CENRO MID.		2		1	1	3			3,333.33			1,500.00		1,500.00	45%	45%	
DISTRICT 3 - CENRO MAT.		2		1	1	3			3,333.33			1,500.00		1,500.00	45%	45%	

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 Pla	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%		140,000.00			7,500.00	96,610.00	7,500.00	96,610.00	69%	69%
• 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				1				100,000.00				9,000.00		9,000.00	9%	9%
2. Monitoring & Evaluation of Accomplishments	-PENRO and CENRO monitored (no.) reports submitted	4	1	2	1	3	100%	75%		216,199.00			40,743.66	178,682.88	41,118.66	177,557.88	83%	82%
DISTRICT 2 - PENRO		4	1	2	1	2				72,066.34				72,066.34		72,066.34	100%	100%
DISTRICT 1 - CENRO MID.		4	1	2	1	2				72,066.33			20,000.00	53,650.00	20,375.00	52,525.00	74%	73%
DISTRICT 3 - CENRO MAT.		4	1	2	1	2				72,066.33			20,743.66	52,966.54	20,743.66	52,966.54	73%	73%
3. Attendance to Training	100% Workshop/Meetings	4	1	2		3	100%	75%										
(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									98,655.00				62,051.00		62,051.00	63%	63%
4. Hiring of Planning Support Staff		3	3	3	3	3	100%	100%		792,000.00			-	792,000.00	66,000.00	594,000.00	100%	75%
DISTRICT 2 - PENRO	Planning Support Staff hired (no.)	1	1	1	1	1	100%	100%		264,000.00				264,000.00	22,000.00	198,000.00	100%	75%
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @ 22k/Month	1	1	1	1	1	100%	100%		264,000.00				264,000.00	22,000.00	198,000.00	100%	75%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	100%	100%		264,000.00				264,000.00	22,000.00	198,000.00	100%	75%
5. Hiring OF PENRO Planning Support Staff		1	1	1	1	1	100%	100%										
PENRO	Planning Support Staff hired (no.)									264,000.00				264,000.00	22,000.00	198,000.00	100%	75%
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	1	2		3	150%	75%											
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	1	2	1	3	150%	100%											
	tenurial instrument holders																		
	assessed/evaluated with																		
	categorical recommendation (no.)																		
	- CBFMA																		
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.		3	1	2	1	3				55,000.00			519.00	44,170.00	1,019.00	42,670.00	80%	78%	
SIFMA	100 % tenure holders mo	23	9	21	9	21	199	91											
	compliance to terms and conditions of																		
	the Agreement and forestry laws,																		
	rules and regulations																		
DISTRICT 3 - CENRO MAT.		23	9	21	9	21				475,000.00			12,750.00	295,390.00	13,416.75	293,389.75	62%	62%	
4. Performance Evaluation of	100% of tenurial instrum	4	2	2	2	4	100	100		160,000.00			9,481.00	119,981.00	10,314.00	117,480.00	75%	73%	
Tenured Areas	evaluated with categoric																		
-extent of area covered by TI evalua	and report submitted (no.)																		
-extent of area evaluated Indicated																			
-Pertinent documents reviewed and																			
-Performance Evaluation report wit																			
-Performance Evaluation report rev																			
with categorical recommendation a																			
-Performance Evaluation report rev																			
with categorical recommendation a																			
DISTRICT 1 - CENRO MID.		1		1		1				40,000.00				31,500.00		31,500.00	79%	79%	
DISTRICT 3 - CENRO MAT.		3	2	1	2	3				120,000.00			9,481.00	88,481.00	10,314.00	85,980.00	74%	72%	
• Menu 2																			

Construction/Improvement of Infrastructures																		
• Menu 2.2																		
b. Maintenance of constructed Ra	Ranger Station with look-out tower, Storage	6	2	4	2	6	150	100										
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		83,000.00			5,000.00	61,761.43	5,000.00	61,761.43	74%	74%
	1 Look-out Tower	1	1	1	1	1	100	100		83,000.00			3,000.00	56,178.00	3,000.00	56,178.00	68%	68%
	1 Storage Facility	1		1		1	100	100		84,000.00			3,000.00	35,345.00	3,000.00	35,345.00	42%	42%
DISTRICT 1 - CENRO MID.	1 Monitoring Station	1		1		1	100	100		83,000.00			4,500.00	58,580.00	4,500.00	58,580.00	71%	71%
	1 Look-out Tower	1	1	1	1	1	100	100		83,000.00			3,061.00	67,141.00	3,061.00	67,141.00	81%	81%
	1 Storage Facility	1		1		1	100	100		84,000.00			7,536.00	64,239.00	7,536.00	64,239.00	76%	76%
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			20,000.00	161,118.00	25,000.00	145,450.00	45%	40%
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			20,000.00	115,318.00	20,000.00	115,318.00	64%	64%
DISTRICT 3 - CENRO MAT.		1,000		500		1,103.10	221	110		180,000.00				45,800.00	5,000.00	30,132.00	25%	17%
• Menu 6.2																		
Hauling of apprehended forest pro	volume (bd ft) of the apprehended forest	2,000		1,000		1,741.10	174	87		360,000.00			20,000.00	157,378.00	27,916.50	133,628.50	44%	37%
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			20,000.00	92,378.00	20,000.00	92,378.00	51%	51%
DISTRICT 3 - CENRO MAT.		1,000		500		1,103.10	221	110		180,000.00				65,000.00	7,916.50	41,250.50	36%	23%

• Menu 6.3																		
Immediate administrative and adjudication proceedings of	administrative adjudication	2	1	1	1	2	100	100		580,000.00			5,826.00	216,293.28	9,326.50	205,791.78	37%	35%
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			4,826.00	164,316.01	5,659.50	161,815.51	57%	56%
DISTRICT 3 - CENRO MAT.		1	1		1	1				290,000.00			1,000.00	51,977.27	3,667.00	43,976.27	18%	15%
• Menu 7.2																		
Hiring of Legal Officers	Legal Officers hired (no.)	2	2	2	2	2	100	100		600,000.00			-	600,000.00	50,000.00	450,000.00	100%	75%
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				300,000.00	25,000.00	225,000.00	100%	75%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				300,000.00				300,000.00	25,000.00	225,000.00	100%	75%
• 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			-	600,000.00	50,000.00	450,000.00	100%	75%
-Patrols conducted (no)																		
-Distance Patrolled (km)																		
-Reports submitted with at least 75% of																		
the observed threats actions taken (no)																		
-Quarterly Patrol Plan endorsed																		
to the Regional Office (no.)																		
DISTRICT 1 - CENRO MID.		2	2	2	2	2				300,000.00				300,000.00	25,000.00	225,000.00	100%	75%
DISTRICT 3 - CENRO MAT.		2	2	2	2	2				300,000.00				300,000.00	25,000.00	225,000.00	100%	75%
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)	1,260	106	740	106.09	998.77	135	79		971,505.00			133,300.00	655,396.00	137,800.00	638,562.00	67%	66%
(10 km /month/team)					319.47													
DISTRICT 1 - CENRO MID.		510	43	300	41.20	410.76	137	81		394,602.00			58,500.00	262,050.00	58,500.00	258,716.00	66%	66%
DISTRICT 3 - CENRO MAT.		750	63	440	64.89	588.01	134	78		576,903.00			74,800.00	393,346.00	79,300.00	379,846.00	68%	66%
Reports submitted with at least 75% of		12	1	8	1	9	113	75										
the observed threats actions taken (no.)																		
DISTRICT 1 - CENRO MID.		12	1	8	1	9												

DISTRICT 3 - CENRO MAT.		12	1	8	1	9													
Quarterly patrol plan endorsed		4	1	2	1	3	100	75											
to FMB																			
DISTRICT 1 - CENRO MID.		4	1	2	1	3													
DISTRICT 3 - CENRO MAT.		4	1	2	1	3													
PROTECTED AREAS WILDLIFE, COA																			
ENFORCEMENT OF PA WILDLIFE & CAVE																			
1.Processing/Issuance of Permits	Wildlife permit applications acted	5	3	2	5	16	800	320		20,000.00			3,900.00	10,500.00	3,900.00	10,500.00	53%	53%	
	upon within the number of																		
DISTRICT 1 - CENRO MID.	days as prescribed by the law (no)	2	1	1		1	100	50		8,000.00			2,900.00	8,000.00	2,900.00	8,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days	3	2	1	5	15	1,500	500		12,000.00			1,000.00	2,500.00	1,000.00	2,500.00	21%	21%	
	-CWR: 7 days																		
b. Compliance Monitoring of CWR & WFP	100% of the holders of Cer	8	4	3	4	7	233	88		30,900.00			7,000.00	21,600.00	7,000.00	21,600.00	70%	70%	
	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				4,017.00				3,100.00		3,100.00	77%	77%	
DISTRICT 3 - CENRO MAT.		7	4	2	4	6				26,883.00			7,000.00	18,500.00	7,000.00	18,500.00	69%	69%	
Wildlife Farm Permit (WFP)	100% of the holders of Wildlife Permit Farm (WFP)																		
DISTRICT 1 - CENRO MID.		1	1	1	1	1	100	100		3,100.00							0%	0%	
9 . Revenues Generation	Revenues Generated (Php)	2,621,000		2,819,243	1,403,359	3,872,952	137.376	147.766											
FMS		3,000,000	41,667	2,754,162	73,584	3,276,701	118.973	109.223											
DISTRICT 2 - PENRO		2,500,000		2,500,000		2,580													
DISTRICT 1 - CENRO MID.		50,000	4,167	29,162	47,268	239,896													
DISTRICT 3 - CENRO MAT.		450,000	37,500	225,000	26,316	3,034,225													

LMS		110,000	9,168	64,165	1,326,775	2,115,852	329751.71%	192350.17%											
DISTRICT 2 - PENRO		10,000	834	5,833	400	1,600													
DISTRICT 1 - CENRO MID.		50,000	4,167	29,166	1,324,875	2,062,745													
DISTRICT 3 - CENRO MAT.		50,000	4,167	29,166	1,900	51,507													
PAWS/EMS		1,500	168	916	400	8,700	94978.17%	58000.00%											
DISTRICT 1 - CENRO MID.		750	84	458	200	2,900													
DISTRICT 3 - CENRO MAT.		750	84	458	200	5,800													
Miscellaneous Income (Hostel/Penalties/etc)																			
DISTRICT 2 - PENRO					2,600	56,504													
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	54		54		55	10185.19%	10185.19%		69,000.00			6,720.00	22,870.00	6,720.00	22,870.00	33%	33%	
	Reports submitted (no.)																		
DISTRICT 1 - CENRO MID.		24		24		25	10416.67%	10416.67%		34,500.00			3,200.00	16,100.00	3,200.00	16,100.00	47%	47%	
DISTRICT 3 - CENRO MAT.		30		30		30	10000.00%	10000.00%		34,500.00			3,520.00	6,770.00	3,520.00	6,770.00	20%	20%	
	WEO mobilized with monthly	12	1	9	1	9	100	75											
	report (no.)																		
DISTRICT 1 - CENRO MID.		12	1	9	1	9													
DISTRICT 3 - CENRO MAT.		12	1	9	1	9													
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.)																		
Salosang, Ganatan and MANP area	animals rescued,																		
	rehabilitated and releases																		
DISTRICT 3 - CENRO MAT.		2				2				45,000.00			1,000.00	24,586.00	1,000.00	24,586.00	55%	55%	
d. Migratory Bird	No. of migratory bird site	2		2		2	100.00%	100.00%		50,000.00			-	37,947.00	-	37,947.00	76%	76%	
- 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/a																	
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%		25,000.00				20,347.00		20,347.00	81%	81%	
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%		25,000.00				17,600.00		17,600.00	70%	70%	
f. Bats (Flying Foxes)	- Population survey/mo	2				2				50,000.00			3,100.00	30,500.00	3,100.00	30,500.00	61%	61%	
	conducted (no.)																		
DISTRICT 1 - CENRO MID.	Alamada	1				1				25,000.00			3,100.00	20,000.00	3,100.00	20,000.00	80%	80%	
DISTRICT 3 - CENRO MAT.	Arakan	1				1				25,000.00				10,500.00		10,500.00	42%	42%	
NATURAL RESOURCES CONSERVATION & DEV.																			
Protected Areas/Caves & Wetlands Development																			
II. For Proclaimed and Legislated PAs																			
2. PAMB Operation										475,000.00			56,000.00	321,687.00	58,300.00	314,787.00	68%	66%	
PENRO	Minutes of meetingS (no.	8	2	2	2	2													
DISTRICT 2 - MANP		4	1	1	1	1				237,500.00			56,000.00	155,972.00	56,300.00	155,072.00	66%	65%	
DISTRICT 1 - LANBA		4	1	1	1	1				237,500.00				165,715.00	2,000.00	159,715.00	70%	67%	
PENRO	PAMB Resolutions	20	5		42	46													
DISTRICT 2 - MANP	approved (no.)	12	3		8	29													
DISTRICT 1 - LANBA		8	2		34	17													
d.2 PAMB TWG Meeting	Minutes of Meeting appr	8	2	2	2	4				150,000.00			- .00	73,787.00	- .00	73,787.00	49%	49%	
DISTRICT 2 - MANP		4	1	1	1	2				75,000.00				36,068.00		36,068.00	48%	48%	
DISTRICT 1 - LANBA		4	1	1	1	2	200.00%	50.00%		75,000.00				37,719.00		37,719.00	50%	50%	
2. Biodiversity Monitoring System	BMS transects monitored	2		2		2				400,000.00			-	186,498.50	9,897.50	156,806.00	47%	39%	
DISTRICT 2 - MANP		1		1		1				200,000.00				96,990.00	6,147.50	78,547.50	48%	39%	
DISTRICT 1 - LANBA		1		1		1				200,000.00				89,508.50	3,750.00	78,258.50	45%	39%	
4. Protected Area Management Board																			
(PAMB) Operationalization																			
b. Survey and Registration of PA Occ	No. of barangays within the F	5								921,000.00				440,462.00	43,334.00	440,462.00	48%	48%	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 (nc	4	4	4	4	4	100	100		864,000.00				864,000.00	72,000.00	648,000.00	100%	75%	
	Support staff hired (no.)	2	2	2	2	2													
	- graduate of any related Env	2	2	2	2	2													
	and natural resources or allied courses																		
5. Protected Area Management Office (PAMO)																			
Operationalization																			
a. Hiring of Contracts of Service Personn	PAMO Staff/JOs hired (no.)	1	1	1	1	1													
15,500/month		1	1	1	1	1				186,000.00				186,000.00	15,500.00	139,500.00	100%	75%	
MANP																			
10. Communication, Education and	No. of CEPA materials pr	8				8				20,000.00			-	20,000.00	-	20,000.00	100%	100%	
Public Awareness (CEPA)																			
MANP		4				4				10,000.00				10,000.00		10,000.00	100%	100%	
LRWFR		4				4				10,000.00				10,000.00		10,000.00	100%	100%	
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 S	"Report on existing facilities inventoried (no.)																		
as provided in UWM 2025 due to similar nature																			
of activity																			
LRWFR		1		1		1				50,000.00			15,302.00	25,102.00	15,302.00	25,102.00	50%	50%	
17. National Greening Program within PAs																			
3. Maintenance and Protection of																			
Established Plantations																			

2ND Year		500	500	500	500	500	100	100		4,665,000.00				4,665,000.00	658,125.00	3,148,875.00	100%	68%	
-ring weeding/brushing																			
-patrol work		130	130	130	130	130													
-establishment of firelines				370	370	370													
-replanting		370	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	609	609	100	100		3,654,000.00			-	3,654,000.00	150,000.00	2,375,100.00	100%	65%	
-ring weeding/brushing		509	509	509	509	509				3,054,000.00				3,054,000.00	150,000.00	1,985,100.00	100%	65%	
-patrol work		100	100	100	100	100				600,000.00				600,000.00		390,000.00	100%	65%	
-maintenance of firelines																			
-replanting																			
-pest and disease control																			
-conduct of geotagging																			
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																			
Hiring of Extension Officers/	FEOs and /or other staff hired (no.)	7	7	7	7	7	100	100		2,149,000.00			-	2,149,000.00	179,102.00	1,611,918.00	100%	75%	
PENRO		1	1	1	1	1				306,000.00				306,000.00	25,586.00	230,274.00	100%	75%	
DISTRICT 1 - CENRO MID.		5	5	5	5	5				1,536,000.00				1,536,000.00	127,930.00	1,151,370.00	100%	75%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				307,000.00				307,000.00	25,586.00	230,274.00	100%	75%	
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1	1																
LANBA	Report Submitted	1	1		1					140,000.00			30,072.96	73,253.37	32,572.96	65,753.37	52%	47%	
d. Monitoring Station	PA facilities maintained (no.)	2	2																
	Report Submitted				2														
MANP		1	1		1					140,000.00			67,414.50	67,414.50	67,414.50	67,414.50	48%	48%	
LANBA		1	1		1					140,000.00				41,400.00	2,500.00	33,900.00	30%	24%	
2. Preparation of Wetland Management	Prepared wetland managem	1																	
MANP		1								80,000.00				68,400.00	3,538.80	54,244.80	86%	68%	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	76	74	91	177	239	118		700,000.00			62,603.00	360,485.00	79,070.20	294,616.20	51%	42%
DISTRICT 1 - CENRO MID.		75	38	37	44	87	235	116		350,000.00			47,964.00	174,381.00	59,097.60	129,846.60	50%	37%
DISTRICT 3 - CENRO MAT.		75	38	37	47	90	243	120		350,000.00			14,639.00	186,104.00	19,972.60	164,769.60	53%	47%
	application processed w/ final action (no.)																	
- No. of Patent issued (no.)	patent signed and transmitted to RD(no.)	150	58	70	21	115	164	77		597,872.00			11,000.00	286,653.00	13,666.80	275,985.80	48%	46%
DISTRICT 1 - CENRO MID.		75	29	35	3	47	134	63		298,936.00				143,563.00		143,563.00	48%	48%
DISTRICT 3 - CENRO MAT.		75	29	35	18	68	194	91		298,936.00			11,000.00	143,090.00	13,666.80	132,422.80	48%	44%
Area (has.)																		
PENRO					7,411.0000	32,740.4504												
CENRO MIDSAYAP					640.0000	8,751.4007												
CENRO MATALAM					6,771.0000	23,989.0497												
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	100	50	50	16	110	220	110		500,000.00			4,850.00	219,049.35	15,517.00	187,048.35	44%	37%
DISTRICT 1 - CENRO MID.		50	25	25		52	208	104		250,000.00			4,100.00	122,776.00	9,100.00	107,776.00	49%	43%
DISTRICT 3 - CENRO MAT.		50	25	25	16	58	232	116		250,000.00			750.00	96,273.35	6,417.00	79,272.35	39%	32%
2 Agricultural Free Patents	Patents approved and transmitted									422,872.00			10,000.00	167,678.94	16,667.00	147,677.94	40%	35%
DISTRICT 2 - PENRO		100	35	45	19	113	251	113										
DISTRICT 1 - CENRO MID.		50	17	23	11	57	248	114		211,436.00				104,207.14		104,207.14	49%	49%
DISTRICT 3 - CENRO MAT.		50	18	22	8	56	255	112		211,436.00			10,000.00	63,471.80	16,667.00	43,470.80	30%	21%
Area (has.)																		
PENRO					7.3000	84.3437												
CENRO MIDSAYAP					6.0976	54.5384												
CENRO MATALAM					1.2024	29.8053												
4.2 Special patents	Special Patents Issued (no.)									15,000.00			-	-	-	-	0%	0%
	Special Patent under Section 4 of																	
DISTRICT 2 - PENRO	RA 10023	4	2	2	1	18	900	450										
DISTRICT 1 - CENRO MID.		2	1	1		9	900	450		7,500.00							0%	0%
DISTRICT 3 - CENRO MAT.		2	1	1	1	9	900	450		7,500.00							0%	0%
Area (has.)																		
PENRO					1.3522	35.0381												
CENRO MIDSAYAP						23.5190												
CENRO MATALAM					1.3522	11.5191												
5. Resolution of Land Claims and C										20,000.00			-	3,250.00	-	3,250.00	16%	16%

5.1) Resolution of Land Claims	- *ADR proceedings condu*	3	1	2	1	5	250	167											
and Conflict Cases	*disputes/cases investigat*																		
DISTRICT 2 - PENRO		1	1							6,666.67							0%	0%	
DISTRICT 1 - CENRO MID.	*submitted to PENRO (no.)*	1		1		1				6,666.67			3,000.00		3,000.00	45%	45%		
DISTRICT 3 - CENRO MAT.		1		1	1	4				6,666.66			250.00		250.00	4%	4%		
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			192,000.00	16,000.00	144,000.00	100%	75%		
DISTRICT 1 - CENRO MID.		1	1	1	1	1				192,000.00			192,000.00	16,000.00	144,000.00	100%	75%		
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				192,000.00			192,000.00	16,000.00	144,000.00	100%	75%		
	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			17,140.00		17,140.00	63%	63%		
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			42,073.20		42,073.20	67%	67%		
DISTRICT 3 - CENRO MAT.		1	1	1		1				63,000.00			6,256.00	50,273.60	6,256.00	50,273.60	80%	80%	
SUB-PROGRAM																			
ENHANCED - NATIONAL GREENING PROGRAM																			
3. Maintenance and Protection of																			
Established Plantations																			
2ND YEAR																			
2ND Year Maintenance (1st Pas	Area maintained and protected (ha)	170	170	170	170	170	100	100											
- ring weeding, patrol work																			
- conduct of geotagging																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.		170	170	170	170	170.0				1,700,000.00			-	1,700,000.00	-	1,147,500.00	100%	68%	
Cacao		50	50	50	50	50													
DISTRICT 1 - CENRO MID.		-	-	-															
DISTRICT 3 - CENRO MAT.		50	50	50	50	50				500,000.00				500,000.00		337,500.00	100%	68%	
Timber		30	30	30	30	30													
DISTRICT 1 - CENRO MID.		-	-	-															
DISTRICT 3 - CENRO MAT.		30	30	30	30	30				315,000.00				315,000.00		212,625.00	100%	68%	
Rubber		30	30	30	30	30													

DISTRICT 1 - CENRO MID.		-	-	-					300,000.00			300,000.00		202,500.00	100%	68%	
DISTRICT 3 - CENRO MAT.		30	30	30	30	30											
BAMBOO		10	10	10	10	10											
DISTRICT 1 - CENRO MID.		-	-	-					60,000.00			60,000.00		40,500.00	100%	68%	
DISTRICT 3 - CENRO MAT.		10	10	10	10	10											
INDIGENOUS		50	50	50	50	50											
DISTRICT 1 - CENRO MID.		-	-	-					525,000.00			525,000.00		354,375.00	100%	68%	
DISTRICT 3 - CENRO MAT.		50	50	50		50											
6. Improvement/Establishment	Nurseries established/ma	2	2	2	2	2	100%	100%	360,000.00		22,500.00	197,255.85	24,667.00	190,754.85	55%	53%	
of Nurseries for Seedling Distributi	operated																
(Per CENRO and Implementing PENRO)																	
DISTRICT 1 - CENRO MID.		1	1	1	1	1			180,000.00		14,375.00	93,430.85	14,375.00	93,430.85	52%	52%	
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			180,000.00		8,125.00	103,825.00	10,292.00	97,324.00	58%	54%	
- Maintenance and Operation of MMFN		1	1	1	1	1	100%	100%									
DISTRICT 2 - PENRO		1	1	1	1	1	100%	100%	820,000.00		2,965.00	739,866.31	38,965.00	631,866.31	90%	77%	
	Seedlings Produced	200,000	100,000		100,000	100,000											
9. Hiring of ENR Extension Officers	ENR Extension Officers hi	2	2	2	2	2	100%	100%									
DISTRICT 3 - CENRO MAT.	*P22,260/mo*	2	2	2	2	2	100%	100%	615,000.00			615,000.00	51,172.00	460,548.00	100%	75%	
12. Hiring of Financial Analyst	P22,260/mo	1	1	1	1	1	100%	100%	307,032.00			307,032.00	25,586.00	230,274.00	100%	75%	
-assistance on REFO Project		1	1	1	1	1	100%	100%									
-Accounting graduate or any Business related course																	
13. Hiring of Data Management Officer	P22,260/mo	1	1	1	1	1	100%	100%	307,032.00			307,032.00	25,586.00	230,274.00	100%	75%	
		1	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	74,017.21	1,466,000.00	100%	100%	
* For Risk Resiliency Program(RRP)																	
DISTRICT 1 - CENRO MID.		10		10		10			733,000.00			733,000.00	74,017.21	733,000.00	100%	100%	
DISTRICT 3 - CENRO MAT.		10		10		10			733,000.00			733,000.00		733,000.00	100%	100%	

Prepared by:

ANNALYN M. ESCOTE
FOR II/Actg.PO

Reviewed by:

AL FAHD NAIF L. MAPANDI
Chief, PMS

NOVA AMOR C. JASMIN
Accountant III/Asst. MSD Chief

Approved by:

MA. THERESA C. MENOR
Chief, MSD/Office- In- Charge