

**CONSOLIDATED CY 2013 ANNUAL PHYSICAL & FINANCIAL ACCOMPLISHMENT REPORT
DENR-PENRO, AGUSAN DEL SUR**

PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.1.a.1. GENERAL ADMINISTRATION AND SUPPORT SERVICES				685,000	613,049.76		89	
San Francisco			MOOE	74,000			-	
Bunawan				74,000			-	
Loreto				74,000			-	
Talacogon				74,000			-	
Bayugan				74,000			-	
PENRO				315,000			-	
1. Personnel Management								
Payroll prepared (no.)	160	186	100%					include payrolls prepared for wages of contractuels. include files of contractual and casual personnel
San Francisco	26	26	100%					
Bunawan	26	31	100%					
Loreto	26	31	100%					
Talacogon	26	37	100%					
Bayugan	26	29	100%					
PENRO	30	32	100%					
Personnel records 201 files (no.)	241	337	100%					
San Francisco	28	52	100%					
Bunawan	37	50	100%					
Loreto	28	58	100%					
Talacogon	29	58	100%					
Bayugan	60	60	100%					
PENRO	59	59	100%					

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Application/issuances processed (no.)	16	510	100%					include leave applications, contract of services, clearances
San Francisco	2	87	100%					
Bunawan	3	190	100%					
Loreto	3	3	100%					
Talacogon	2	148	100%					
Bayugan	3	76	100%					
PENRO	3	6	100%					
2. Procurement Services								
- Agency procurement plan updated/ prepared (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
3. Property Management								
- supplies/property/ equipment inventory conducted (r	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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4. Radio Communications								
radio messages received (no.)	1,000	1,698	100%					Demand driven. Moving target.
San Francisco	160	184	100%					
Bunawan	160	266	100%					
Loreto	160	239	100%					
Talacogon	160	254	100%					
Bayugan	160	425	100%					
PENRO	200	330	100%					
radio message transmitted (no.)	1,500	2,745	100%					
San Francisco	200	331	100%					
Bunawan	200	269	100%					
Loreto	200	227	100%					
Talacogon	300	1,262	100%					
Bayugan	300	455	100%					
PENRO	300	201	67%					
5. Records Management								
communications received (no.)	950	7,641	100%					Demand driven. Moving target.
San Francisco	150	826	100%					
Bunawan	150	1,105	100%					
Loreto	100	344	100%					
Talacogon	150	1,419	100%					
Bayugan	150	582	100%					
PENRO	250	3,365	100%					

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communications released (no.)	950	6,503	100%					
San Francisco	150	622	100%					
Bunawan	150	1,294	100%					
Loreto	150	314	100%					
Talacogon	150	1,072	100%					
Bayugan	100	656	100%					
PENRO	250	2,545	100%					
6. Budget/Finance Management								
obligation request signed, numbered & logbooked	1,000	2,884	100%					
PENRO	1,000	2,884	100%					
vouchers/claims obligated & released (no.)	1,000	2,884	100%					
PENRO	1,000	2,884	100%					
7. Accounting								
vouchers & payrolls indexed/processed (no.)	1,000	2,518	100%					
PENRO	1,000	2,518	100%					
financial reports prepared (no.)	160	160	100%					
PENRO	160	160	100%					
8. Cashiering								
OR's issued (no.)	2,000	10,543	100%					Demand driven. Moving target.
San Francisco	400	3,512	100%					
Bunawan	400	1,740	100%					
Loreto	200	589	100%					
Talacogon	400	1,761	100%					
Bayugan	400	2,546	100%					
PENRO	200	395	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
reports prepared (no.)	120	179	100%					
San Francisco	20	23	100%					
Bunawan	20	28	100%					
Loreto	20	20	100%					
Talacogon	20	23	100%					
Bayugan	20	24	100%					
PENRO	20	61	100%					
check issued & delivered (no.)	1,000	3,305	100%					
PENRO	1,000	3,305	100%					
A.I.a.2b HUMAN RESOURCE DEVELOPMENT				178,000	178,000.00		100	
San Francisco				25,000				
Bunawan				25,000				
Loreto				26,000				
Talacogon				25,000				
Bayugan				25,000				
PENRO				52,000				
1. Career Development								
- submitted personnel for local & foreign scholarship to HRMS (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
2. HR Research & Development								
- conduct monitoring activities of DENR personnel graduated from training programs (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
3. Human Resource Institution Development								
- training/seminars attended (no.)	6	23	100%					
San Francisco	1	2	100%					
Bunawan	1	3	100%					
Loreto	1	2	100%					
Talacogon	1	4	100%					
Bayugan	1	2	100%					
PENRO	1	10	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.II.a COORDINATION, FORMULATION, & INTEGRATION OF ENR SECTOR PLANS AND				374,000	278,128.88		74	
San Francisco				58,000				
Bunawan				58,000				
Loreto				57,000				
Talacogon				58,000				
Bayugan				57,000				
PENRO				86,000				
1. Preparation and submission of Regional PENRO/CENRO WFP								
- PENRO/CENRO WFP prepared and submitted (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
2. Preparation and submission of Provincial Budget of Regional Mancon								
- Provincial Budget proposal prepared and submitted (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
<i>3. Preparation and publication of Provincial Annual Reports</i>								
- annual reports prepared and published (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
<i>4. Quarterly monitoring implementataion of various project in field offices</i>								
- Projects monitored (no.)	24	24	100%					
San Francisco	4	4	100%					
Bunawan	4	4	100%					
Loreto	4	4	100%					
Talacogon	4	4	100%					
Bayugan	4	4	100%					
PENRO-ADS	4	4	100%					
A.II.b STATISTICAL SERVICES				489,000	280,659.09		57	
San Francisco				69,000			-	
Bunawan				69,000			-	
Loreto				70,000			-	
Talacogon				70,000			-	
Bayugan				70,000			-	
PENRO-ADS				141,000			-	

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
<i>1. Strengthening of ICT Structure</i>								
-ICT infrastructure & procurement of IT equipment strengthened (no.)	6	6	100%					Maintenance check of the MISS computers, desktop server, structured cables, CCTV.
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO-ADS	1	1	100%					
<i>2. Gather/develop/maintain/update ENR database ans stat. profile/reports</i>								
- ENR database gathered and statistical profile/reports updated (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO-ADS	1	1	100%					
A.II.c PRODUCTION AND DISS. OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AN				265,000	99,094.38		37	
San Francisco				10,000			-	
Bunawan				10,000			-	
Loreto				10,000			-	
Talacogon				10,000			-	
Bayugan				10,000			-	
PENRO				215,000			-	

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
<i>1. Establish/manage DENR media relation network</i>								
- Press/photo release (no.)	40	40	100%					
PENRO-ADS	40	40	100%					
- Broadcast release (no.)	80	80	100%					
PENRO-ADS	80	80	100%					
<i>2. Coordinate/manage Public Appearance on the DENR Officials</i>								
- Radio/TV guestings (no./min)	48/480	48/920	100%					
PENRO-ADS	48/480	48/920	100%					
- Radio plugs (no.) - Airtime (sec.)	240/7,200	600/17,100	100%					
PENRO-ADS	240/7,200	600/17,100	100%					Radio plugs contracted to DXDA
A.II.d Legal Services including Operations against unlawful titling of public lands				46,000	30,318.80		66	
San Francisco				5,000			-	
Bunawan				5,000			-	
Loreto				5,000			-	
Talacogon				5,000			-	
Bayugan				5,000			-	
PENRO				21,000			-	
A.II.e Conduct of Special Studies, Design and Dev't. in Support to Forestry (BIMP-EAGA Activity)				23,000	23,000		100	
San Francisco				2,000			-	
Bunawan				4,000			-	
Loreto				2,000			-	
Talacogon				4,000			-	
Bayugan				2,000			-	
PENRO				9,000			-	

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A.II.f Provisions to Defray Expenses in the Operations against Illegal Activities on Environment				1,600,000	983,551.60		61	
San Francisco				108,000			-	
Bunawan				338,000			-	
Loreto				306,000			-	
Talacogon				306,000			-	
Bayugan				306,000			-	
PENRO				236,000			-	
<i>1. Support to Anti-illegal</i>								
- operations conducted (no.)	29	39	100%					
San Francisco	3	6	100%					
Bunawan	8	14	100%					
Loreto	6	4	67%					
Talacogon	6	9	100%					
Bayugan	6	6	100%					
<i>2. Support to Forest Industry Economic Cluster (FIEC)</i>								
- establishment/maintenance of Management Office (no.)	1	3	100%					3 Offices; Waloe, Loreto, ADS; Esperanza, ADS; Trento, ADS
PENRO-ADS	1	3	100%					
- hauling of confiscated forest products to FIEC (cu.m.)	800	2,211.92	100%					
San Francisco	50	50.00	100%					
Bunawan	175	272.06	100%					
Loreto	175	232.42	100%					
Talacogon	175	1,404.96	100%					
Bayugan	175	252.48	100%					
PENRO-ADS	50	-	0%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.a.1 MANAGEMENT OF FORESTLANDS & FOREST RESOURCES				281,000	274,637.35		98	
San Francisco				43,000			-	
Bunawan				43,000			-	
Loreto				39,000			-	
Talacogon				43,000			-	
Bayugan				43,000			-	
PENRO				70,000			-	
Operation/Maintenance of Forest Information System (FIS)								
- No. of offices maintaining FIS data sets (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
Attendance to FIS Assessment/Workshop								
- FIS assessment/workshop attended (no.part. hr.)	1/96	1/96	100%					
PENRO	1/96	1/96	100%					
Price Monitoring of Forest Products								
price data gathered, processed/ reported (no.)	4	4	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
100% Inventory of Private Tree Plantation /non-PTPOC and monitoring of harvesting operation (no.)	3,715	3,404	92%					Non-attainment of target was attributed to delayed downloading of activity & funds to the Field Offices during the 3rd quarter of this year. Moreover, most of the field personnel are deployed in the implementation of NGP activities.
(has.)	6,845.60	7,580.20	100%					
San Francisco (no.)	1,538	1,538	100%					
<i>(has.)</i>	2,875.23	2,875.23						
Bunawan (no.)	340	340	100%					
<i>(has.)</i>	619.91	619.91						
Loreto (no.)	399	399	100%					
<i>(has.)</i>	732.79	732.79						
Talacogon (no.)	546	235	43%					
<i>(has.)</i>	987.84	1,351.19						
Bayugan (no.)	892	892	100%					
<i>(has.)</i>	1,629.83	2,001.08						
Annual Revenue Collection								
- Revenue generated - forest charges (Php)		1,559,672.61						
Talacogon		844,641.20						
Loreto		389,463.50						
Bayugan		325,567.91						
- Revenue generated - other fees except forest charges (Php)	400,000	1,859,235.54	100%					
San Francisco	100,000	667,630.00	100%					
Bunawan	50,000	160,269.00	100%					
Loreto	50,000	335,958.22	100%					
Talacogon	100,000	237,979.07	100%					
Bayugan	100,000	457,399.25	100%					

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A.III.a.2 FOREST DEVELOPMENT - NATIONAL GREENING PROGRAM (NGP)				112,650,000	98,404,835.72		87	RO-BASED
			MOOE	65,765,000	51,519,835.72		78	
San Francisco				12,973,000			-	
Bunawan				5,061,000			-	
Loreto				15,878,000			-	
Talacogon				5,134,000			-	
Bayugan				25,755,000			-	
PENRO				964,000			-	
			CO	46,885,000	46,885,000.00		100	
San Francisco				10,166,000			-	
Bunawan				4,941,000			-	
Loreto				11,407,000			-	
Talacogon				5,346,000			-	
Bayugan				15,025,000			-	
TOTAL PLANTATION MAINTENANCE & PROTECTION (Y3 2011 & Y2 2012)								
- Total area maintained and protected with corresponding GIS-generated map by site by municipality (ha.)	4,280.0	4,280.0	100%					
CENRO San Francisco	1,592.0	1,592.0	100%					
CENRO Bunawan	573.0	573.0	100%					
CENRO Loreto	371.0	371.0	100%					
CENRO Talacogon	736.0	736.0	100%					
CENRO Bayugan	1,008.0	1,008.0	100%					

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1. Plantation Maintenance and Protection - NGP (Year 2 - 2012)								
- area maintained and protected with corresponding GIS-generated map by site by municipality (ha.)	2,287.0	2,287.0	100%					
San Francisco	814.0	814.0	100%					
Bunawan	221.0	221.0	100%					
Loreto	258.0	258.0	100%					
Talacogon	441.0	441.0	100%					
Bayugan	553.0	553.0	100%					
2. Plantation Maintenance and Protection - NGP (Year 3 - 2011)								
- area maintained and protected with corresponding GIS-generated map by site by municipality (ha.)	1,721.0	1,721.0	100%					
San Francisco	687.0	687.0	100%					
Bunawan	342.0	342.0	100%					
Loreto	108.0	108.0	100%					
Talacogon	295.0	295.0	100%					
Bayugan	289.0	289.0	100%					
3. Plantation Maintenance and Protection - Watershed Rehabilitation (Year 3)								
- area maintained and protected (ha.)	272.0	272.0	100%					
San Francisco	91.0	91.0	100%					
- Mt. Magdiwata Watershed	91.0	91.0	100%					
Bunawan	10.0	10.0	100%					
- Simulao Watershed	10.0	10.0	100%					
Loreto	5.0	5.0	100%					
- Baobo Watershed	5.0	5.0	100%					
Bayugan	166.0	166.0	100%					
- Andanan Watershed	83.0	83.0	100%					
- Ojot Watershed	83.0	83.0	100%					

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4. Survey, Mapping and Planning (NGP CY-2013)								
- No. of ha. Surveyed/mapped (SMP-FMS + SMP-ERDS + Fruit Trees + URBAN)	8,294.0	8,326.5	100%					
CENRO San Francisco	1,579.0	1,611.5	100%					
CENRO Bunawan	913.0	913.0	100%					
CENRO Loreto	2,012.0	2,012.0	100%					
CENRO Talacogon	675.0	675.0	100%					
CENRO Bayugan	3,115.0	3,115.0	100%					
4.a. Total SMP under FMS (900/ha.)	5,511.0	5,541.0	100%					
San Francisco	1,083.0	1,113.0	100%					
Bunawan	461.0	461.00	100%					
Loreto	1,286.0	1,286.0	100%					
Talacogon	529.0	529.0	100%					
Bayugan	2,152.0	2,152.0	100%					
a.1. SMP-FMS (PO Timber) (900/ha.)	3,463.0	3,493.0	100%					
San Francisco	638.0	668.0	100%					
Bunawan	200.0	200.0	100%					
Loreto	850.0	850.0	100%					
Talacogon	382.0	382.0	100%					
Bayugan	1,393.0	1,393.0	100%					
a.2. SMP-FMS (BUB-Timber) (900/ha.)	55.0	55.0	100%					
Talacogon	55.0	55.0	100%					
a.3. SMP-FMS (PO-Rubber) (900/ha.)	1,740.0	1,740.0	100%					
San Francisco	445.0	445.0	100%					
Bunawan	100.0	100.0	100%					
Loreto	436.0	436.0	100%					
Bayugan	759.0	759.0	100%					

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a.4. SMP-FMS (BUB-Rubber) (900/ha.)	253.0	253.0	100%					
Bunawan	161.0	161.0	100%					
Talacogon	92.0	92.0	100%					
4.b. Total SMP under ERDS (900/ha.)	1,772.0	1,772.0	100%					
San Francisco	301.0	301.0	100%					
Bunawan	390.0	390.0	100%					
Loreto	395.0	395.0	100%					
Talacogon	88.0	88.0	100%					
Bayugan	598.0	598.0	100%					
b.1. SMP ERDS-Indigenous Spp. (900/ha.)	1,732.0	1,732.0	100%					
San Francisco	301.0	301.0	100%					
Bunawan	350.0	350.0	100%					
Loreto	395.0	395.0	100%					
Talacogon	88.0	88.0	100%					
Bayugan	598.0	598.0	100%					
b.2.SMP-ERDS (BUB-Indigenous) (900/ha.)	40.0	40.0	100%					
Bunawan	40.0	40.0	100%					-
4.c. Total SMP under Fruit Trees (900/ha.)	959.0	961.5	100%					
San Francisco	180.0	182.5	100%					
Bunawan	62.0	62.0	100%					
Loreto	294.0	294.0	100%					
Talacogon	58.0	58.0	100%					
Bayugan	365.0	365.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
c.1. SMP Fruit Trees (ERDS) (900/ha.)	947.0	949.5	100%					
San Francisco	180.0	182.5	100%					
Bunawan	50.0	50.0	100%					
Loreto	294.0	294.0	100%					
Talacogon	58.0	58.0	100%					
Bayugan	365.0	365.0	100%					
c.1. SMP Fruit Trees (BUB) (900/ha.)	12.0	12.0	100%					
Bunawan	12.0	12.0	100%					
4.d. Total SMP URBAN - FMS (900/ha.)	52.0	52.0	100%					
San Francisco	15.0	15.0	100%					
Loreto	37.0	37.0	100%					
5. Seedling Production								
- TOTAL no. of seedlings produced/ procured (FMS-POs + Urban Greening)	2,912,242	3,022,493	100%					
CENRO San Francisco	491,260	503,644	100%					
CENRO Bunawan	245,742	331,500	100%					
CENRO Loreto	858,898	871,328	100%					
CENRO Talacogon	307,227	307,232	100%					
CENRO Bayugan	1,009,115	1,008,789	100%					
5.a. Total FMS Supervised Seedlings	2,100,613	2,204,320	100%					
San Francisco	395,286	404,386	100%					
Bunawan	144,742	230,500	100%					
Loreto	499,743	508,913	100%					
Talacogon	234,227	234,232	100%					
Bayugan	826,615	826,289	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
a.1. FMS (PO Timber) (12/sdIng@500/ha)	1,731,500	1,749,770	100%					
San Francisco	319,000	328,100	100%					
Bunawan	100,000	100,000	100%					
Loreto	425,000	434,170	100%					
Talacogon	191,000	191,000	100%					
Bayugan	696,500	696,500	100%					
a.2. FMS (BUB Timber) (12/sdIng@500/ha)	27,500	27,500	100%					
Talacogon	27,500	27,500	100%					
a.3. FMS (PO-Rubber) (35/sdIng@171/ha.)	298,286	330,818	100%					Excess in the number of seedlings is attributed to the agreement made by CENRO Bunawan with the POs that the latter will produce 500 sdIng./ha. rubber species (unbudded).
San Francisco	76,286	76,286	100%					
Bunawan	17,142	50,000	100%					
Loreto	74,743	74,743	100%					
Bayugan	130,115	129,789	100%					
a.4. FMS (BUB-Rubber) (35/sdIng@171/ha.)	43,327	96,232	100%					
Bunawan	27,600	80,500	100%					
Talacogon	15,727	15,732	100%					
5.b. Total Seedling Production-Urban Greening	20,629	24,771	100%					
San Francisco	5,974	8,758	100%					
Loreto	14,655	16,013	100%					
A.III.d.2 Clonal Nursery & Production of Quality Planting Materials (QPM) of Premium and Indigenous Forest Species				13,963,000	13,486,640.00		97	
San Francisco			CO	1,800,000			-	
Bunawan				1,290,000			-	
Loreto				4,363,000			-	
Talacogon				1,910,000			-	
Bayugan				3,100,000			-	
PENRO				1,500,000			-	

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
- Total ERDS Supervised Seedlings (no.)	791,000	793,402	100%					
San Francisco	90,000	90,500	100%					
Bunawan	101,000	101,000	100%					
Loreto	344,500	346,402	100%					
Talacogon	73,000	73,000	100%					
Bayugan	182,500	182,500	100%					
Production of Indigenous and Premium Species								
- QPM produced (no.) 15/sdling	291,500	291,962	100%					
Loreto	197,500	197,962	100%					
Talacogon	44,000	44,000	100%					
Bunawan	50,000	50,000	100%					
- BuB-Indigenous QPM produced (no.)	20,000	20,000	100%					
Bunawan	20,000	20,000	100%					
- FOR DELIVERY BY ERDS TO CENROs	574,500	574,500	100%					
San Francisco	150,500	150,500	100%					
Bunawan	125,000	125,000	100%					
Bayugan	299,000	299,000	100%					
Production of Fruit Trees								
- QPM produced (no.) 20/sdling	473,500	475,440	100%					
San Francisco	90,000	90,500	100%					
Bunawan	25,000	25,000	100%					
Loreto	147,000	148,440	100%					
Talacogon	29,000	29,000	100%					
Bayugan	182,500	182,500	100%					
- BuB-Fruit trees produced (no.)	6,000	6,000	100%					
Bunawan	6,000	6,000	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
6. Site Preparation and Mobilization of students, Civil Society Org'n., partner agencies/groups								
- NGP site prepared (ha.) - Site preparation including hauling, hole digging, etc.	8,294.0	8,326.5	100%					Excess of 32.5 ha. in accomplishments is due to PO initiatives under CENRO San Francisco under commodity on PO timber and fruit trees.
CENRO San Francisco	1,579.0	1,611.5	100%					
CENRO Bunawan	913.0	913.0	100%					
CENRO Loreto	2,012.0	2,012.0	100%					
CENRO Talacogon	675.0	675.0	100%					
CENRO Bayugan	3,115.0	3,115.0	100%					
6.a. Total Site Preparation under FMS	5,511.0	5,541.0	100%					
San Francisco	1,083.0	1,113.0	100%					
Bunawan	461.0	461.0	100%					
Loreto	1,286.0	1,286.0	100%					
Talacogon	529.0	529.0	100%					
Bayugan	2,152.0	2,152.0	100%					
a.1. FMS (PO Timber) (2,500/ha.)	3,463.0	3,493.0	100%					The excess of 30 has. with equivalent no. of 15,000 seedlings produced under CENRO San Francisco is out of PO initiative.
San Francisco	638.0	668.0	100%					
Bunawan	200.0	200.0	100%					
Loreto	850.0	850.0	100%					
Talacogon	382.0	382.0	100%					
Bayugan	1,393.0	1,393.0	100%					
a.2. FMS (BUB Timber) (2,500/ha.)	55.0	55.0	100%					
Talacogon	55.0	55.0	100%					
a.3. FMS (PO-Rubber) (2,500/ha.)	1,740.0	1,740.0	100%					
San Francisco	445.0	445.0	100%					
Bunawan	100.0	100.0	100%					
Loreto	436.0	436.0	100%					
Bayugan	759.0	759.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
a.4. FMS (BUB-Rubber) (2,500/ha.)	253.0	253.0	100%					-
Bunawan	161.0	161.0	100%					
Talacogon	92.0	92.0	100%					
6.b. Total Site Preparation under ERDS	1,772.0	1,772.0	100%					
San Francisco	301.0	301.0	100%					
Bunawan	390.0	390.0	100%					
Loreto	395.0	395.0	100%					
Talacogon	88.0	88.0	100%					
Bayugan	598.0	598.0	100%					
b.1.ERDS-Indigenous Spp. (2,500/ha.)	1,732.0	1,732.0	100%					
San Francisco	301.0	301.0	100%					
Bunawan	350.0	350.0	100%					
Loreto	395.0	395.0	100%					
Talacogon	88.0	88.0	100%					
Bayugan	598.0	598.0	100%					
b.2.ERDS (BUB-Indigenous) (2,500/ha.)	40.0	40.0	100%					-
Bunawan	40.0	40.0	100%					
6.c. Total Site Preparation under Fruit Trees	959.0	961.5	100%					
San Francisco	180.0	182.5	100%					
Bunawan	62.0	62.0	100%					
Loreto	294.0	294.0	100%					
Talacogon	58.0	58.0	100%					
Bayugan	365.0	365.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
c.1. Site Prepared Fruit Trees (ERDS) (2,500/ha.)	947.0	949.5	100%					The excess of 2.5 has. with corresponding 1,250 seedlings produced under CENRO SFADS is out of PO initiative.
San Francisco	180.0	182.5	100%					
Bunawan	50.0	50.0	100%					
Loreto	294.0	294.0	100%					
Talacogon	58.0	58.0	100%					
Bayugan	365.0	365.0	100%					
c.2. Site Prepared Fruit Trees (BUB) (2,500/ha.)	12.0	12.0	100%					
Bunawan	12.0	12.0	100%					
6.d. Total Site Preparation under URBAN - FMS (2,500/ha.)	52.0	52.0	100%					
San Francisco	15.0	15.0	100%					
Loreto	37.0	37.0	100%					
d.1. Site prepared (ha.)	52.0	52.0	100%					
San Francisco	15.0	15.0	100%					
Loreto	37.0	37.0	100%					
7. Mobilization of students, Civil Society Org'n., partner agencies/groups/individual prior to tree planting - SOCMOB								
- NGP area planted (ha.)	8,294.0	8,326.5	100%					
CENRO San Francisco	1,579.0	1,611.5	100%					
CENRO Bunawan	913.0	913.0	100%					
CENRO Loreto	2,012.0	2,012.0	100%					
CENRO Talacogon	675.0	675.0	100%					
CENRO Bayugan	3,115.0	3,115.0	100%					
7.a. Total Area planted under FMS	5,511.0	5,541.0	100%					
San Francisco	1,083.0	1,113.0	100%					
Bunawan	461.0	461.0	100%					
Loreto	1,286.0	1,286.0	100%					
Talacogon	529.0	529.0	100%					
Bayugan	2,152.0	2,152.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
a.1. SOCMOB FMS (PO Timber) (1,500/ha.)	3,463.0	3,493.0	100%					The excess of 30 has. is out of PO initiative.
San Francisco	638.0	668.0	100%					
Bunawan	200.0	200.0	100%					
Loreto	850.0	850.0	100%					
Talacogon	382.0	382.0	100%					
Bayugan	1,393.0	1,393.0	100%					
a.2. SOCMOB FMS (BUB Timber) (1,500/ha.)	55.0	55.0	100%					
Talacogon	55.0	55.0	100%					
a.3. SOCMOB FMS (PO-Rubber) (1,500/ha.)	1,740.0	1,740.0	100%					
San Francisco	445.0	445.0	100%					
Bunawan	100.0	100.0	100%					
Loreto	436.0	436.0	100%					
Bayugan	759.0	759.0	100%					
a.4. SOCMOB FMS (BUB-Rubber) (1,500/ha.)	253.0	253.0	100%					
Bunawan	161.0	161.0	100%					
Talacogon	92.0	92.0	100%					
7.b. Total Area planted under ERDS	1,772.0	1,772.0	100%					
San Francisco	301.0	301.0	100%					
Bunawan	390.0	390.0	100%					
Loreto	395.0	395.0	100%					
Talacogon	88.0	88.0	100%					
Bayugan	598.0	598.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
b.1.SOCMOB ERDS-Indigenous Spp. (1,500/ha.)	1,732.0	1,732.0	100%					
San Francisco	301.0	301.0	100%					
Bunawan	350.0	350.0	100%					
Loreto	395.0	395.0	100%					
Talacogon	88.0	88.0	100%					
Bayugan	598.0	598.0	100%					
b.2.SOCMOB-ERDS (BUB-Indigenous) (1,500/ha.)	40.0	40.0	100%					
Bunawan	40.0	40.0	100%					
7.c. Total Area planted under Fruit Trees (2,500/ha.)	959.0	961.5	100%					
San Francisco	180.0	182.5	100%					
Bunawan	62.0	62.0	100%					
Loreto	294.0	294.0	100%					
Talacogon	58.0	58.0	100%					
Bayugan	365.0	365.0	100%					
c.1. SOCMOB Fruit Trees (ERDS) (1,500/ha.)	947.0	949.5	100%					
San Francisco	180.0	182.5	100%					The excess of 2.5 has. is out of PO initiative.
Bunawan	50.0	50.0	100%					
Loreto	294.0	294.0	100%					
Talacogon	58.0	58.0	100%					
Bayugan	365.0	365.0	100%					
c.2.SOCMOB Fruit Trees (BUB) (2,500/ha.)	12.0	12.0	100%					
Bunawan	12.0	12.0	100%					
7.d. Total Area planted under URBAN - FMS	52.0	52.0	100%					
San Francisco	15.0	15.0	100%					
Loreto	37.0	37.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
-Area Planted (ha.)	52.0	52.0	100%					
San Francisco	15.0	15.0	100%					
Loreto	37.0	37.0	100%					
8. Hiring of Extension Officers								
- no. of EO hired	26	26	100%					
San Francisco	6	6	100%					
Bunawan	2	2	100%					
Loreto	6	6	100%					
Talacogon	3	3	100%					
Bayugan	8	8	100%					
PENRO-ADS	1	1	100%					
9. Survey, Mapping and Planning (FY 2014-2016) area to be planted								
- area surveyed/mapped/planned (ha.)	19,076	19,076.0	100%					
San Francisco	3,790	3,790.0	100%					
Bunawan	4,553	4,553.0	100%					
Loreto	1,283	1,283.0	100%					
Talacogon	1,246	1,246.0	100%					
Bayugan	8,204	8,204.0	100%					
A.III.a.2 NGP Additional Target - Realigned M & P of NGP CY 2011 and 2012 Damaged Plantation by Typhoon "PABLO" (RO-BASED FUND)			Total	3,420,000	3,420,000		100	
Bunawan			CO	1,160,000			-	
Loreto				1,700,000			-	
Talacogon				560,000			-	
1. Seedling Production								
- FMS - Timber (12 sdngs @ 500/ha.)	171,000	171,000	100%					
CENRO Bunawan	58,000	58,000.0	100%					
CENRO Loreto	85,000	85,000	100%					
CENRO Talacogon	28,000	28,000	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
2. Site Preparation including hauling, hole digging, etc.								
- FMS - Timber (2,500/ha.) site prepared	342	342.0	100%					
CENRO Bunawan	116	116.0	100%					
CENRO Loreto	170	170.0	100%					
CENRO Talacogon	56	56.0	100%					
3. Mobilization of the Students, NGOs, partner agencies/groups, etc. prior to tree planting								
- FMS - Timber (1,500/ha.) area planted	342	342.0	100%					
CENRO Bunawan	116	116.0	100%					
CENRO Loreto	170	170.0	100%					
CENRO Talacogon	56	56.0	100%					
BARANGAY FOREST PROGRAMME (BFP) - RO-BASED FROM REALIGNED SMP FUND			<i>MOOE</i>	8,640,000				
CENRO San Francisco				1,800,000				
CENRO Bunawan				180,000				
CENRO Loreto				2,340,000				
CENRO Talacogon				720,000				
CENRO Bayugan				3,600,000				
Nursery Establishment								
- nursery established (no.) @ 100T	48	48	100%					
CENRO San Francisco	10	10	100%					
CENRO Bunawan	1	1	100%					
CENRO Loreto	13	13	100%					
CENRO Talacogon	4	4	100%					
CENRO Bayugan	20	20	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
Seedling Production								
- seedling produced (no.)	480,000	480,000	100%					
CENRO San Francisco	100,000	100,000	100%					
CENRO Bunawan	10,000	10,000	100%					
CENRO Loreto	130,000	130,000	100%					
CENRO Talacogon	40,000	40,000	100%					
CENRO Bayugan	200,000	200,000	100%					
Site Preparation								
- BFP site prepared (2,500/ha) including hauling, hole digging	960	960.0	100%					
CENRO San Francisco	200	200.0	100%					
CENRO Bunawan	20	20.0	100%					
CENRO Loreto	260	260.0	100%					
CENRO Talacogon	80	80.0	100%					
CENRO Bayugan	400	400.0	100%					
Social Mobilization								
- area planted (1,500/ha)	960	960.0	100%					
CENRO San Francisco	200	200.0	100%					
CENRO Bunawan	20	20.0	100%					
CENRO Loreto	260	260.0	100%					
CENRO Talacogon	80	80.0	100%					
CENRO Bayugan	400	400.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
- signing of MOA	48	48.0	100%					
CENRO San Francisco	10	10.0	100%					
CENRO Bunawan	1	1.0	100%					
CENRO Loreto	13	13.0	100%					
CENRO Talacogon	4	4.0	100%					
CENRO Bayugan	20	20.0	100%					
A.III.a.2 FOREST DEVELOPMENT - NATIONAL GREENING PROGRAM (NGP) - Central Office-based Fund				4,237,000	4,009,000	-	95	
			MOOE	709,000	709,000		100	
CENRO Bayugan				142,000	142,000			
CENRO Talacogon				141,000	141,000			
CENRO San Francisco				142,000	142,000			
CENRO Loreto				142,000	142,000			
CENRO Bunawan				142,000	142,000			
			CO	3,528,000	3,300,000	-	94	
San Francisco				642,000			-	
Bunawan				84,000			-	
Loreto				453,000			-	
Talacogon				795,000			-	
Bayugan				1,554,000			-	

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
2. Plantation Maintenance and Protection - NGP								
- Total area maintained & protected (ha.) with corresponding GIS-generated map by site by municipality (additional target of CY 2012)	1,164.0	1,164.0	100%					
CENRO San Francisco	214.0	214	100%					
CENRO Bunawan	32.0	32	100%					
CENRO Loreto	71.0	71	100%					
CENRO Talacogon	281.0	281	100%					
CENRO Bayugan	566.0	566	100%					
- NGP-DA Areas CY 2012 (Y2) (3T/ha.)	312	312.0	100%					
CENRO San Francisco	27	27.0	100%					
CENRO Bunawan	20	20.0	100%					
CENRO Loreto	67	67.0	100%					
CENRO Talacogon	57	57.0	100%					
CENRO Bayugan	141	141.0	100%					
- CSOs Areas CY 2012 (Y2) (3T/ha.)	700	700.0	100%					
CENRO San Francisco	167	167.0	100%					
CENRO Talacogon	200	200.0	100%					
CENRO Bayugan	333	333.0	100%					
- Fuelwood CY 2012 (Y2) (3T/ha.)	40	40.0	100%					
CENRO San Francisco	20	20.0	100%					
CENRO Bayugan	20	20.0	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
- Riverbank Stabilization (Y3) Congressional Target (1T/ha.) part of the Congressional request of Cong. Matba, Mellana and Plaza	112	112.0	100%					
CENRO Bunawan	12	12.0	100%					
CENRO Loreto	4	4.0	100%					
CENRO Talacogon	24	24.0	100%					
CENRO Bayugan	72	72.0	100%					
Hiring of Additional Extension Officers (CO-Based)			MOOE	709,000	709,000		100	
Agusan del Sur	10	10	100%					
CENRO Bayugan	2	2	100%	142,000	142,000			
CENRO Talacogon	2	2	100%	141,000	141,000			
CENRO San Francisco	2	2	100%	142,000	142,000			
CENRO Loreto	2	2	100%	142,000	142,000			
CENRO Bunawan	2	2	100%	142,000	142,000			
A.III.a.2 NGP Additional Target - Realigned M & P of NGP CY 2011 and 2012 Damaged Plantation by Typhoon "PABLO" (CO-BASED FUND)			Total	260,000	260,000		100	
Bunawan			CO	11,000			-	
Loreto				249,000			-	
1. Seedling Production								
- FMS - Timber (12 sdlngs @ 500/ha.)	13,000	13,000	100%					
CENRO Bunawan	500	500	100%					
CENRO Loreto	12,500	12,500	100%					
2. Site Preparation including hauling, hole digging, etc.								
- FMS - Timber (2,500/ha.) site prepared	26	26	100%					
CENRO Bunawan	1	1	100%					
CENRO Loreto	25	25	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
3. Mobilization of the Students, NGOs, partner agencies/groups, etc. prior to tree planting								
- FMS - Timber (1,500/ha.) area planted	26	26	100%					
CENRO Bunawan	1	1	100%					
CENRO Loreto	25	25	100%					
BARANGAY FOREST PROGRAMME (BFP) - CENTRAL OFFICE - BASED FUND			Grand Total	10,944,000	7,834,000		72	
BuB UNDER A.III.a.2			Total	6,278,000	3,168,000		50	
			<i>MOOE</i>	3,078,000				
PENRO-ADS				52,000				
CENRO San Francisco				2,364,000				
CENRO Bunawan				378,000				
CENRO Loreto				284,000				
			<i>CO</i>	3,200,000				
CENRO San Francisco				2,500,000				
CENRO Bunawan				400,000				
CENRO Loreto				300,000				

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
UNDER A.III.a.5 SCWM			Total	4,666,000	4,666,000		100	
			MOE	2,266,000				
Bunawan				1,258,000			-	
Bayugan				939,000			-	
PENRO				69,000				
			CO	2,400,000				
Bunawan				1,400,000			-	
Bayugan				1,000,000			-	
Nursery Operations								
- nursery established (no.) @ 100T								
- BuB under A.III.a.2	32	32	100%					
CENRO San Francisco	25	25	100%					
CENRO Bunawan	4	4	100%					
CENRO Loreto	3	3	100%					
- under A.III.a.5	24	24	100%					
CENRO Bunawan	14	14	100%					
- Simulao Watershed	14	14	100%					
CENRO Bayugan	10	10	100%					
- Andanan Watershed	3	3	100%					
- Ojot Watershed	4	4	100%					
- Wawa Watershed	3	3	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
Seedling Production								
- seedling produced (no.)								
- BuB under A.III.a.2	320,000	320,000	100%					
CENRO San Francisco	250,000	250,000.0	100%					
CENRO Bunawan	40,000	40,000.0	100%					
CENRO Loreto	30,000	30,000.0	100%					
- under A.III.a.5	240,000	240,000	100%					
CENRO Bunawan	140,000	140,000	100%					
- Simulao Watershed	140,000	140,000	100%					
CENRO Bayugan	100,000	100,000	100%					
- Andanan Watershed	30,000	30,000	100%					
- Ojot Watershed	40,000	40,000	100%					
- Wawa Watershed	30,000	30,000	100%					
Site Preparation including hauling, hole digging, etc.								
Site Prepared (ha.)								
- BuB under A.III.a.2	640	640	100%					
CENRO San Francisco	500	500	100%					
CENRO Bunawan	80	80	100%					
CENRO Loreto	60	60	100%					
- under A.III.a.5	480	480	100%					
CENRO Bunawan	280	280	100%					
- Simulao Watershed	280	280	100%					
CENRO Bayugan	200	200	100%					
- Andanan Watershed	60	60	100%					
- Ojot Watershed	80	80	100%					
- Wawa Watershed	60	60	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
Mobilization of students, civil organizations, partner agencies/groups/individual prior to tree planting - SOCMOB								
Area developed (no.)								
- BuB under A.III.a.2	640	640	100%					
CENRO San Francisco	500	500	100%					
CENRO Bunawan	80	80	100%					
CENRO Loreto	60	60	100%					
- under A.III.a.5	480	480	100%					
CENRO Bunawan	280	280	100%					
- Simulao Watershed	280	280	100%					
CENRO Bayugan	200	200	100%					
- Andanan Watershed	60	60	100%					
- Ojot Watershed	80	80	100%					
- Wawa Watershed	60	60	100%					
Signing of MOA								
MOA signed (no.)								
- BuB under A.III.a.2	32	32	100%					
CENRO San Francisco	25	25	100%					
CENRO Bunawan	4	4	100%					
CENRO Loreto	3	3	100%					
- under A.III.a.5	24	24	100%					
CENRO Bunawan	14	14	100%					
- Simulao Watershed	14	14	100%					
CENRO Bayugan	10	10	100%					
- Andanan Watershed	3	3	100%					
- Ojot Watershed	4	4	100%					
- Wawa Watershed	3	3	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
B.1.c SPECIAL PURPOSE FUND FOR BOTTOM-UP BUDGETING (BuB) - CENTRAL OFFICE-BASED FUND			<i>Total</i>	2,219,000	2,219,000		100	
Bayugan			MOOE	333,000				
Bayugan			CO	1,886,000				
Survey, Mapping and Planning - NGP Rubber Plantation under LGU Esperanza								
CENRO Bayugan (Esperanza)	188	188.0	100%					
Seedling Production (Rubber)								
no. of seedlings procuded/procured								
CENRO Bayugan (Esperanza)	78,208	78,208	100%					
Site Preparation thru SocMob								
NGP site prepared (ha.)								
CENRO Bayugan (Esperanza)	188	188.0	100%					
NGP site developed (ha.)								
CENRO Bayugan (Esperanza)	188	188.0	100%					
DENR CENTRAL OFFICE FUND DOWNLOADED DIRECT TO PENRO-ADS INTENDED FOR RUBBER SEEDLING PRODUCTION (BALIK PROBINSYA PROGRAM)				1,100,000	1,100,000		100	
CENRO Bunawan				400,000				
CENRO Loreto				400,000				
CENRO Talacogon				300,000				
Seedling Production (Rubber)								
no. of rubber seedling produced	91,666	93,624	100%					
CENRO Bunawan	33,333	35,291	100%					67 has. area development - no report
CENRO Loreto	33,333	33,333	100%					67 has. area development completed.
CENRO Talacogon	25,000	25,000	100%					50 has. area development - no report

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
CY 2012 CONTINUING ACTIVITIES								
Seedling Production								
- seedlings produced (no.)	415,500	415,500	100%					
CENRO San Francisco	50,000	50,000	100%					
CENRO Talacogon	128,500	128,500	100%					
CENRO Bayugan	237,000	237,000	100%					
Areas under partnership agreement with PTFCF	316,500	316,500	100%					
CENRO San Francisco	50,000	50,000	100%					
CENRO Talacogon	100,000	100,000	100%					
CENRO Bayugan	166,500	166,500	100%					
under Realigned DA seedlings	99,000	99,000	100%					
CENRO Talacogon	28,500	28,500	100%					
CENRO Bayugan	70,500	70,500	100%					
Site Preparation and Mobilization of students, Civil Society Org'n.,								
- NGP site developed thru socmob (ha.)	831	831	100%					
CENRO San Francisco	100	100	100%					
CENRO Talacogon	257	257	100%					
CENRO Bayugan	474	474	100%					
Areas under partnership agreement with PTFCF	633	633	100%					
CENRO San Francisco	100	100	100%					
CENRO Talacogon	200	200	100%					
CENRO Bayugan	333	333	100%					
under Realigned DA seedlings	198	198	100%					
CENRO Talacogon	57	57	100%					
CENRO Bayugan	141	141	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.a.3 FOREST PROTECTION PROGRAM				2,050,000	1,358,050.33		66	
San Francisco			MOOE	1,510,000			-	
Bunawan				126,000			-	
Loreto				274,000			-	
Talacogon				192,000			-	
Bayugan				231,000			-	
PENRO				267,000			-	
				420,000			-	
San Francisco			CO	540,000	514,410.00		95	
Bunawan				90,000			-	
Loreto				90,000			-	
Talacogon				90,000			-	
Bayugan				90,000			-	
PENRO				90,000			-	
Implementation of Forest Protection Plan								
- MFPC strengthened (no.)	1	1	100%					ASESDC meetings attended. No MFPC meeting was actually convened since it has the same membership with the ASESDC wherein the DENR is the Chair in one of its committee, the ASESDC-FRMC.
PENRO-ADS	1	1	100%					
- DENRO & CENRO Orientation Seminar (no.)	1	1	100%					
PENRO-ADS	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
Protection of Untenured Areas								
- area patrolled (ha.)	175,289	175,289	100%					
San Francisco	22,917	22,917	100%					
Bunawan	45,500	45,500	100%					
Loreto	27,054	27,054	100%					
Talacogon	35,897	35,897	100%					
Bayugan	43,921	43,921	100%					
Support to Anti-illegal Logging Activities								
- checkpoints/monitoring station modernized and maintained (no.)	4	4	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
- E-database of forest products confiscations and cases filed created maintained (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO-ADS	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
Equipment Outlay - CO								
- vehicle (motorcycle) procured (90T/no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO-ADS	1	1	100%					
APPREHENSIONS/ CONFISCATIONS								
Logs (cu.m.):		2,293.70						
San Francisco (cu.m.)		11.96						
Bunawan (cu.m.)		305.83						
Loreto (cu.m.)		232.42						
Talacogon (cu.m.)		1,438.67						
Bayugan (cu.m.)		304.82						
Lumber/ Fitches (Bd.ft.)		60,333.13						
San Francisco (bd.ft.)		4,927.24						
Bunawan (bd.ft.)		6,920.58						
Loreto (bd.ft.)		none						
Talacogon (bd.ft.)		17,280.27						
Bayugan (bd.ft.)		31,205.04						

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.a.4 COMMUNITY-BASED FOREST MANAGEMENT PROGRAM				200,000	147,857.14		74	
San Francisco			MOOE	8,000			-	
Bunawan				6,000			-	
Loreto				48,000			-	
Talacogon				6,000			-	
Bayugan				7,000			-	
PENRO				125,000			-	
1. Preparation/updating of CRMF with map and FYWP								
- no. of practices/technology documented/ packaged	1	1	100%					
CENRO Loreto	1	1	100%					
2. Documentation of Good CBFM Practices								
- IEC materials on good practices prepared, packaged, reviewed, procured and disseminated (no.)	1	1	100%					
PENRO-ADS	1	1	100%					
A.III.a.5 SOIL CONSERVATION & WATERSHED MANAGEMENT				99,000	99,000.00		100	
San Francisco			MOOE	12,000			-	
Bunawan				12,000			-	
Loreto				12,000			-	
Talacogon				12,000			-	
Bayugan				11,000			-	
PENRO				40,000			-	
A.III.a.6 FOREST BOUNDARY DELINEATION & LAND USE ALLOCATION				515,000	492,258.52		96	
San Francisco			MOOE	67,000			-	
Bunawan				67,000			-	
Loreto				67,000			-	
Talacogon				67,000			-	
Bayugan				67,000			-	
PENRO				180,000			-	

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.b.1 - LAND MANAGEMENT SERVICES				1,029,000	1,029,000.00		100	
San Francisco			MOOE	195,000			-	
Bunawan				165,000			-	
Loreto				141,000			-	
Talacogon				83,000			-	
Bayugan				248,000			-	
PENRO				197,000			-	
A. Patent Processing & Issaunces - Residential (RA 10023)								
- Patent transmitted to ROD (no. of lots) (has.)	650	650	100%					
		14.8933						
San Francisco	130	130	100%					
		2.4424						
Bunawan	130	130	100%					
		3.3312						
Loreto	130	130	100%					
		2.3336						
Talacogon	65	65	100%					
		1.2261						
Bayugan	195	195	100%					
		5.5600						
B. Patent Issuance (Regular) - residential, commercial and industrial								
- Patent transmitted to ROD (no.) (has.)	15	16	100%					
		0.7173						
San Francisco	6	6	100%					
		0.1804						
Bunawan	5	5	100%					
		0.2398						
Bayugan	4	5	100%					
		0.2971						

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
C. CARP-158 - Agricultural Land				4,144,095.00	2,910,507.74	2,910,507.74	70	
- Patent transmitted to ROD (no.)	2,900	3,025	100%					
(ha.)	3,132.0000	2,767.5759	88%					
San Francisco (no. of lots)	300	325	100%					
(ha.)	324.00	706.9753	100%					
Bunawan (no. of lots)	800	800	100%					
(ha.)	864.00	372.0979	43%					
Loreto (no. of lots)	800	850	100%					
(ha.)	864.00	623.4461	72%					
Talacogon (no. of lots)	500	500	100%					
(ha.)	540.00	494.6241	92%					
Bayugan (no. of lots)	500	550	100%					
(ha.)	540.00	570.4325	100%					
D. Resolution of Land Dispute/Cases								
- land cases resolved/decided (no.)	23	24	100%					
San Francisco	10	10	100%					
Bunawan	3	3	100%					
Bayugan	10	11	100%					
E. Collection of Revenue								
Revenue collected (Php)	1,000,000	762,877.28	76%					
San Francisco	700,000	427,002.49	61%					
Bunawan	100,000	118,110.90	100%					
Loreto	5,000	1,472.05	29%					
Talacogon	5,000	15,010.00	100%					
Bayugan	185,000	159,855.00	86%					
PENRO	5,000	41,426.84	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.b.1 - LAND MANAGEMENT SERVICES - Central Office-based				281,000		-	-	
San Francisco			MOOE	54,000			-	
Bunawan				40,000			-	
Loreto				39,000			-	
Talacogon				35,000			-	
Bayugan				57,000			-	
PENRO				56,000			-	
A. Land Disposition/Distribution - Untitled Government Lands								
- area surveyed (ha.)	138	147.3400	100%					
San Francisco	27	27.0000	100%					
Bunawan	27	27.0000	100%					
Loreto	27	27.0000	100%					
Talacogon	27	27.0000	100%					
Bayugan	30	39.3400	100%					
B. Preparation of CSW for propose special patent								
- patent transmitted to ROD (no.)	33	33	100%					
San Francisco	10	10	100%					
Bunawan	5	5	100%					
Loreto	5	5	100%					
Talacogon	3	3	100%					
Bayugan	10	10	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.b.4 LAND RECORDS MANAGEMENT				562,000	562,000.00		100	
San Francisco			MOOE	81,000			-	
Bunawan				81,000			-	
Loreto				82,000			-	
Talacogon				80,000			-	
Bayugan				80,000			-	
PENRO				158,000			-	
a. Inventory, Sorting and Grooming								
PLAs documents and survey records, maps, plans, TDs, lot description inventoried/ sorted and arranged by province/mun. (no.)	2,760	12,344	100%					
San Francisco		1,226						
Bunawan		1,200						
Talacogon		85						
Loreto	50	2,000	100%					
Bayugan		117						
PENRO	2,710	7,716	100%					
b. Data Capture/Build-up (encoding)								
- ENCODING (PLAs/permits/leases, patents encoded)	26,000	26,508	100%					
San Francisco	4,333	4,333	100%					
Bunawan	4,333	4,840	100%					
Loreto	4,334	4,334	100%					
Talacogon	4,334	4,334	100%					
Bayugan	4,333	4,334	100%					
PENRO	4,333	4,333	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
- SCANNING (PLAs/permita/leases, patents scanned)	14,502	15,679	100%					
San Francisco	2,417	2,417	100%					
Bunawan	2,417	3,594	100%					
Loreto	2,417	2,417	100%					
Talacogon	2,417	2,417	100%					
Bayugan	2,417	2,417	100%					
PENRO	2,417	2,417	100%					
- LAMS and LAMS Lite maintained (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
A.III.b.5 FIELD NETWORK SURVEY				791,000	791,000.00		100	
San Francisco			MOOE	86,000			-	
Bunawan				85,000			-	
Loreto				86,000			-	
Talacogon				85,000			-	
Bayugan				87,000			-	
PENRO				362,000			-	

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.c.1 PROTECTED AREAS AND WILDLIFE RESOURCE DEVELOPMENT				1,537,000	1,334,540.40		87	
San Francisco			MOOE	36,000			-	
Bunawan				36,000			-	
Loreto				36,000			-	
Talacogon				36,000			-	
Bayugan				59,000			-	
PENRO				331,000			-	
PASu-AMWS				1,003,000			-	
a. Implementation of Adaptive Management plans (MEA/METT)								
- IEC - signages installed (no.)	15	15	100%					
(PASu) - AMWS	15	15	100%					
b. Protection/Patrolling of Protected Areas								
- PA Patrolled/protected (no./ha)	1/19,196	1/19,196	100%					
PASu-AMWS	1/19,196	1/19,196	100%					
c. Operationalization of PAMB								
1. Proclaimed PAs	6	6	100%					
PASu - AMWS	6	6	100%					
Enbanc	2	2	100%					
Execom	4	4	100%					
2. Interim PAMB	2	2	100%					
Bayugan - Andanan	2	2	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
d. Implementation of Biodiversity Monitoring System(BMS).								
- PAs Monitored/ quarterly reports submitted (no.)	1	1	100%					
(PASu) - AMWS 6 BMS sites: Lakes Mihaba, Mambagongon, Kelobidan/Ticgon, Panlabuhan including 2 additional sites in Caimpugan Peatland and Lake La Flora	1	1	100%					
2. Nature Conservation, Education and Extension								
- PA facilities established (no.) - wharf/docking station	1	1	100%					
PASu-AMWS	1	1	100%					
- patrol equipment procured (no.) - patrol boat	1	1	100%					
PASu-AMWS	1	1	100%					
- special events conducted (no.)	12	12	100%					Day
San Francisco	2	2	100%					
Bunawan	2	2	100%					
Loreto	2	2	100%					
Talacogon	2	2	100%					
Bayugan	2	2	100%					
PENRO	2	2	100%					
A.III.c.9 BIODIVERSITY CONSERVATION PROGRAM				211,000	193,709.77		92	
San Francisco			MOOE	41,000			-	
Bunawan				32,000			-	
Loreto				31,000			-	
Talacogon				32,000			-	
Bayugan				34,000			-	
PENRO				41,000			-	

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1. Establishment/Operationalization of Provincial Cave Committees								
- list of maps of unclassified caves (no.)	5	5	100%					
San Francisco	1	1	100%					Cabantao Cave, Rosario, ADS; Paradise Cave in Ago, Magsaysay, PADS
Bunawan	1	1	100%					ADS
Loreto	1	1	100%					ADS
Talacogon	1	1	100%					Madga & Pajo Caves, La Paz, ADS
Bayugan	1	1	100%					Hinagdanan Cave in Villa Ondayon, Kondoon and Puting Bato Cave in Calaitan, all in Bayugan, ADS
2. Sustainable Wildlife Resource Use								
- Wildlife Inspection conducted (no.)	29	29	100%					existent, only 9 CWR exist as of November 2013.
San Francisco	13	13	100%					
Bunawan	4	4	100%					
Loreto	3	3	100%					
Talacogon	4	4	100%					
Bayugan	5	5	100%					
<i>Enforcement of Wildlife laws, rules and regulations</i>								
- WEO deputized/ operationalized (no.)	5	5	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
3. Wetlands Conservation Program								
a. Monitoring of selected priority wetlands and migratory bird sites								
- sites monitored	4	4	100%					
PASu - AMWS (4 sites) Lakes Mihaba, Panlabuhan, Tikgon, Mambagongon	4	4	100%					
A.III.c.10 TARSIER CONSERVATION PROJECT				50,000	11,029.29		22	
San Francisco			MOOE	8,000			-	
Bunawan				8,000			-	
Loreto				8,000			-	
Talacogon				8,000			-	
Bayugan				8,000			-	
PENRO				10,000			-	
1. Regional Inventory and Mapping of Tarsier Habitat - Baselineing								
- inventory/survey of tarsier presence (KI interview/ FGD) (no.)	10	10	100%					
San Francisco	2	2	100%					- Mt. Magdiwata Forest Reserve & Lucac, SFADS
Bunawan	2	2	100%					
Loreto	2	2	100%					Cabunog in Sinobong, Veruela; So. Kidijay in Limot, Veruela
Talacogon	2	2	100%					Buena Gracia and Zillovia, all of Talacogon, ADS
Bayugan	2	2	100%					Milagros, Esperanza and Padi-ay, Sibagat, ADS

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
A.III.d.1 Ecosystems Research & Dev't. Service				126,000	110,596.07		88	
San Francisco			MOOE	18,000			-	
Bunawan				18,000			-	
Loreto				18,000			-	
Talacogon				17,000			-	
Bayugan				17,000			-	
PENRO				38,000			-	
GENDER AND DEVELOPMENT (GAD)								
Strengthened GAD Focal Points								
GAD Focal Points Strengthened (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
Disaggregation and Maintenance of related database								
GAD related database disaggregated and maintained (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
Women's desk strengthened								
GAD women's desk strengthened (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
GAD IEC/Advocacy								
GAD IEC materials produced/ reproduced (no.)	30	30	100%					
San Francisco	5	5	100%					
Bunawan	5	5	100%					
Loreto	5	5	100%					
Talacogon	5	5	100%					
Bayugan	5	5	100%					
PENRO	5	5	100%					
Institutionalization of Women's Month Celebration								
- GAD activities conducted/ coordinated and attended (no.)	6	7	100%					
San Francisco	1	2	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
Establishment & Strengthening of External Linkages								
- GAD meetings conducted/ attended (no.)	12	12	100%					
San Francisco	2	2	100%					
Bunawan	2	2	100%					
Loreto	2	2	100%					
Talacogon	2	2	100%					
Bayugan	2	2	100%					
PENRO	2	2	100%					
GAD MAINSTREAMED ACTIVITY								
Forest Development (National Greening Program)								
- GAD sex disaggregated data on NGP seedling production (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
- GAD sex disaggregated data on NGP site preparation (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
- GAD sex disaggregated data of NGP planters established (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
Community-Based Forest Management Program								
- Women's contribution and participation in the implementation of CBFM good practices/technology documented (no.)	1	1	100%					
PENRO	1	1	100%					
Patent Issuance								
- list of female & male patent holders (no.)	1,254	1,262	100%					
San Francisco	251	251	100%					
Bunawan	251	251	100%					
Loreto	251	251	100%					
Talacogon	250	258	100%					
Bayugan	251	251	100%					
PENRO								
Celebration of Special Events, ESWM, Clean Air Act & Top Level mgt. & Supervision								
A. Early Preparation for & meaningful celebration of Special Events								
1. celebration of World Wetland Day cond.(no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
2. Celebration of Int'l. Bio-diversity day conducted (no	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
3. Celebration of Women's Month	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
4. celebration of Earth Day cond. (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
5. Celeb. Of Envi. Month cond. (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
6. Celebration of Arbor Day	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
7. Celebration of Flag day/ Independence	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
8. Celebration of Phil. Eagle Week (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
9. celebration of Int'l. Coastal Clean-up Month cond. (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

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PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks
	Annual Target	Accomplishment	%	Allotment	Obligations	Disbursed/ Utilized	% Utilization	
10. Celebration of Clean Air month (no.)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
B. Implement the Eco. Solid Waste Mgt. Law in DENR Office								
11. PENRO/CENRO ESWM coord. Strengthened (no)	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
12. MRF/Ecowaste transfer station/billboard maintain	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
13. EMS revenue generated (Php)		150.00						
San Francisco								
Bunawan		150.00						
Loreto								
Talacogon								
Bayugan								

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14. ARTA TASK FORCE								
ARTA Taskforce operationalized	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					
15. Operationalization of Youth Desk Officer.								
Operationalized Youth Desk Officer	6	6	100%					
San Francisco	1	1	100%					
Bunawan	1	1	100%					
Loreto	1	1	100%					
Talacogon	1	1	100%					
Bayugan	1	1	100%					
PENRO	1	1	100%					

Prepared by:

Checked and Reviewed by:

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MISSS FP/YDO

SGD. GENEROSA P.

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