

DENR-PENRO, AGUSAN DEL SUR

FOR THE MONTH OF DECEMBER, 4TH QUARTER AND ANNUAL CY 2014

PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
A.01.a GENERAL MANAGEMENT AND SUPERVISION						895,000.00		-	
1. Personnel Management									
Payroll prepared (no.)	96	-	28	158	100%				Regular, casual and contractual payrolls
San Francisco	16		3	16	100%				
Bunawan	16		6	28	100%				
Loreto	16		6	24	100%				
Talacogon	16		4	24	100%				
Bayugan	16		4	22	100%				
PENRO	16		5	44	100%				
Personnel records 201 files maintained/updated (no.)	241	241	241	241	100%				
San Francisco	28	28	28	28	100%				
Bunawan	37	37	37	37	100%				
Loreto	28	28	28	28	100%				
Talacogon	29	29	29	29	100%				
Bayugan	60	60	60	60	100%				
PENRO	59	59	59	59	100%				
PIS monitored/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	1			1	100%				
SALN/IPCR/PDS monitored/updated (no.)	6	6	6	6	100%				
San Francisco	1	1	1	1	100%				
Bunawan	1	1	1	1	100%				
Loreto	1	1	1	1	100%				
Talacogon	1	1	1	1	100%				
Bayugan	1	1	1	1	100%				
PENRO	1	1	1	1	100%				
Application/issuances processed (no.)	80	-	19	249	100%				leave, loans, service record, contracts
San Francisco	12		2	12	100%				
Bunawan	12		14	140	100%				
Loreto	12		-	13	100%				
Talacogon	12		2	43	100%				
Bayugan	12		-	12	100%				
PENRO	20		1	29	100%				
2. Procurement Services									
- Agency procurement plan updated/prepared (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
PhilGEPS registered/posted (no.)	20	-	6	35	100%				
PENRO	20		6	35	100%				
Public Bidding conducted (no.)	2	-	-	5	100%				
PENRO	2		-	5	100%				
3. Property Management									
- supplies/property/ equipment inventory conducted (no.)	6	-	4	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1			1	100%				
Bayugan	1			1	100%				
PENRO	1		1	1	100%				
4. Radio Communications									
radio messages received (no.)	1,000	-	653	5,225	100%				
San Francisco	160		81	520	100%				
Bunawan	160		-	332	100%				
Loreto	160		14	416	100%				

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		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Talacogon	160		189	1128	100%				
Bayugan	160		230	2429	100%				
PENRO	200		139	400	100%				
5. Records Management									
communications received (no.)	950	-	1,146	7,041	100%				
San Francisco	150		102	544	100%				
Bunawan	150		186	846	100%				
Loreto	100		10	164	100%				
Talacogon	150		294	1,660	100%				
Bayugan	150		80	1,365	100%				
PENRO	250		474	2,462	100%				
communications released (no.)	950	-	865	6,458	100%				
San Francisco	150		69	341	100%				
Bunawan	150		125	884	100%				
Loreto	150		12	194	100%				
Talacogon	150		156	986	100%				
Bayugan	100		155	2,272	100%				
PENRO	250		348	1,781	100%				
6. Cashiering									
OR's issued (no.)	1,800	-	1,370	8,451	100%				
San Francisco	400		477	2,767	100%				
Bunawan	400		106	568	100%				
Loreto	200		110	783	100%				
Talacogon	400		261	1,463	100%				
Bayugan	400		396	2,803	100%				
PENRO			20	67					
reports prepared (no.)	120	-	33	145	100%				
San Francisco	20		3	20	100%				
Bunawan	20		4	21	100%				
Loreto	20		4	22	100%				
Talacogon	20		5	20	100%				
Bayugan	20		7	20	100%				
PENRO	20		10	42	100%				
check issued & delivered (no.)	1,000	-	64	2,057	100%				
PENRO	1,000		64	2,057	100%				
9. Budget/Finance Management									
obligation request/claims processed (no.)	1,000	-	583	1,763	100%				
PENRO	1,000		583	1,763	100%				
10. Accounting									
vouchers & payrolls indexed/processed (no.)	1,200	-	590	2,107	100%				
PENRO	1,200		590	2,107	100%				
monthly/quarterly financial reports prepared (no.)	523	283	409	523	100%				
PENRO	523	283	409	523	100%				
11. Hiring of Security Guards (Blue Guards)									
Security Guards (Blue Guards) hired (no.)	6	6	6	6	100%				
San Francisco	1	1	1	1	100%				
Bunawan	1	1	1	1	100%				
Loreto	1	1	1	1	100%				
Talacogon	1	1	1	1	100%				
Bayugan	1	1	1	1	100%				
PENRO	1	1	1	1	100%				
A.01.b HUMAN RESOURCE DEVELOPMENT						224,000.00		-	
1. Career Development									
- submitted personnel for local & foreign scholarship to HRMIS (no.)	6	-	1	7	100%				
San Francisco	1		-	1	100%				
Bunawan	1			2	100%				
Loreto	1			1	100%				
Talacogon	1			1	100%				
Bayugan	1		1	1	100%				
PENRO	1			1	100%				
2. HR Research & Development									
- conduct monitoring activities of DENR personnel graduated from training programs (no.)	6	-	2	6	100%				
San Francisco	1			1	100%				

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		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Bunawan	1				1	100%			
Loreto	1				1	100%			
Talacogon	1				1	100%			
Bayugan	1		1		1	100%			
PENRO	1		1		1	100%			
3. Human Resource Institution Development									
- training/seminars attended (no.)	8	-	1	13	100%				
San Francisco	1			1	100%				
Bunawan	1			3	100%				SDC-Module 4
Loreto	1			2	100%				
Talacogon	1			2	100%				
Bayugan	1			1	100%				
PENRO	3		1	4	100%				SDC-Module 4
A.02.a DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT & MAINTENANCE						614,000.00		-	
1. Application development & database build-up									
- Administrative systems operationalized & maintained (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
<i>1.1.a. Update ENR Statistical Profiling</i>									
- Updated ENR Statistical Profile (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>1.2. Voice and data connectivity maintenance & operation</i>									
- DENR Offices with VOIP maintained & operationalized (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				not operational
Loreto	1		1	1	100%				not operational
Talacogon	1		1	1	100%				not operational
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
2. ICT Resources Management									
- ICT resources managed/protected (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO-ADS	1		1	1	100%				
<i>2.1 ICT Training of employees attended/conducted</i>									
- ICT trainings attended/conducted/no. of personnel trained	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%				
CENTRAL OFFICE - BASED TARGET									
1. Procurement of Generator Sets & Accessories including installation									
- Generator procured/installed (no.)	1								
PENRO	1								dependent on the release of funds
A.02.b PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION						240,000.00		-	

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		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
1. Implementation of IEC Plan									
<i>1.a Establish/manage DENR media relation network</i>									
- Press release produced (no.)	48	-	10	48	100%				
PENRO-ADS	48		10	48	100%				
- Photo release prepared (no.)	8	-	-	8	100%				
PENRO-ADS	8		-	8	100%				
- Regular Radio Program contracted (no./min)	1,200	-	1,050	1,680	100%				
PENRO-ADS	1,200		1,050	1,680	100%				
- Radio plugs/ads (no.) - Airtime (sec.)	120/3,600	-	124/7,440	506/37,260	100%				
PENRO-ADS	120/3,600		124/7,440	506/37,260	100%				including CENROs plugs
<i>2. Coordinate/manage Public Appearance of DENR Officials</i>									
- Radio/TV guestings (no.)	4	-	-	9	225%				
PENRO-ADS	4		-	9	225%				
A.02.c LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND						46,000.00		-	
A.02.d CONDUCT OF SPECIAL STUDIES DESIGN & DEVELOPMENT IN ENVIRONMENTAL MANAGEMENT OPERATIONS						14,000.00		-	
MAJOR FINAL OUTPUT 1 - ECOSYSTEMS POLICY SERVICES									
A.03.a FORMULATION & MONITORING OF ENR SECTOR PLANS AND POLICIES, PROGRAMS AND PROJECTS						2,112,000.00		-	
FOREST MANAGEMENT						870,000.00		-	
1. Data Management									
1.a Operation/maintenance of Forestry Information System (FIS)									
- FIS database updated per Office (no.)	6	-	6	6	100%				
Forest data information populated									
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
1.b Forest Resource Assessment									
- remeasurement/maintenance of tracks									
- volume of forest resources measured (cu.m.)/tracks maintained (no.)	4	-	-	4	100%				
Bunawan	1			1	100%				
Loreto	1			1	100%				
Talacogon	1			1	100%				
Bayugan	1			1	100%				
1.c Forest products utilization and price survey									
updated forest products price data submitted to FMB/DTI monthly (no.)	5	-	5	5	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
1.d Maintenance of E-database of forest products and cases filed created/maintained									
E-database of forest products confiscations and cases filed created/maintained (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
2. Technical assistance to LGUs with identified community watersheds for declaration									
TA in the delineation and declaration of community watersheds (no.)	2	-	1	2	100%				
Bunawan (Dumagook Watershed)	1			1	100%				
Bayugan (Agsabu Watershed - renamed to Panagon Watershed)	1		1	1	100%				
PROTECTED AREAS, WILDLIFE & COASTAL ZONE MANAGEMENT						225,000.00		-	

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1. Conduct of Study on Determining Users Fee									
- PA Users Fee determined and approved by PAMB	1	1	1	1	100%				
PASu-AMWS	1	1	1	1	100%				
PLANNING & MANAGEMENT						320,000.00		-	
1. Preparation and submission of PENRO/CENRO Work and Financial Plan									
- PENRO/CENRO WFP prepared and submitted (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
- Provincial Reprogramming Workshop conducted (no.)	1	-	1	1	100%				
PENRO	1		1	1	100%				
2. Preparation and submission of Provincial Budget Proposal									
- 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%				
- Provincial Consultation for BuB of Priority LGUs attended (no.)	1	-	-	1	100%				
PENRO	1			1	100%				
3. Preparation and submission of monthly, quarterly and semi-annual reports									
- monthly, quarterly, semi-annual & annual report prepared and submitted (no.)	108	18	30	108	100%				
San Francisco	18	3	5	18	100%				
Bunawan	18	3	5	18	100%				
Loreto	18	3	5	18	100%				
Talacogon	18	3	5	18	100%				
Bayugan	18	3	5	18	100%				
PENRO	18	3	5	18	100%				
- projects monitored (no.)	24	-	6	24	100%				
San Francisco	4		1	4	100%				
Bunawan	4		1	4	100%				
Loreto	4		1	4	100%				
Talacogon	4		1	4	100%				
Bayugan	4		1	4	100%				
PENRO	4		1	4	100%				
MAJOR FINAL OUTPUT 2 - ECOSYSTEMS MANAGEMENT SERVICES									
A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION						318,072,000.00	-	-	RO-BASED
					MOOE	39,799,000.00		-	
					CO	278,273,000.00		-	
TOTAL PLANTATION MAINTENANCE & PROTECTION (Y1: 2014 - Y3: 2012)									
- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	25,393.0	1,243.0	25,393.0	25,598.0	100%				
District I	12,754.0	-	12,754.0	12,959.0	100%				
CENRO Bayugan	9,761.0	-	9,761.0	9,966.0	100%				
Bayugan	2,337.0	-	2,542.0	2,542.0	100%				
Esperanza	3,894.0	-	2,853.0	3,894.0	100%				
Sibagat	3,530.0	-	4,366.0	3,530.0	100%				
CENRO San Francisco	2,239.0	-	2,239.0	2,239.0	100%				
Prosperidad	2,239.0	-	2,239.0	2,239.0	100%				
CENRO Talacogon	754.0	-	754.0	754.0	100%				
San Luis	94.0	-	94.0	94.0	100%				
Talacogon	660.0	-	660.0	660.0	100%				
District II	12,639.0	1,243.0	12,639.0	12,639.0	100%				
CENRO San Francisco	3,354.0	-	3,354.0	3,354.0	100%				
Rosario	2,178.0	-	2,178.0	2,178.0	100%				

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San Francisco	1,176.0	-	1,176.0	1,176.0	100%				
CENRO Talacogon	1,620.0	-	1,620.0	1,620.0	100%				
La Paz	1,620.0	-	1,620.0	1,620.0	100%				
CENRO Bunawan	2,591.0	1,243.0	2,591.0	2,591.0	100%				
Bunawan	611.0	145.0	602.0	602.0	99%				
Sta. Josefa	208.0	43.0	208.0	208.0	100%				
Trento	1,772.0	1,055.0	1,781.0	1,781.0	100%				
CENRO Loreto	5,074.0	-	5,074.0	5,074.0	100%				
Loreto	2,278.0	-	2,278.0	2,278.0	100%				
Veruela	2,796.0	-	2,796.0	2,796.0	100%				
1. Plantation Maintenance and Protection - NGP (Year 1 - 2014)									
- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	12,982	1,243.0	12,982.0	12,982.0	100%				
District I	7,146	-	7,146.00	7,146.00	100%				
CENRO Bayugan	5,413	-	5,413.0	5,413.0	100%				
Bayugan	1,381		1,381.0	1,381.0	100%				
Esperanza	1,954		1,954.0	1,954.0	100%				
Sibagat	2,078		2,078.0	2,078.0	100%				
CENRO San Francisco	1,431	-	1,431.0	1,431.0	100%				
Prosperidad	1,431		1,431.0	1,431.0	100%				
CENRO Talacogon	302	-	302.0	302.0	100%				
Talacogon	302		302.0	302.0	100%				
District II	5,836	1,243	5,836	5,836	100%				
CENRO San Francisco	1,680	-	1,680.0	1,680.0	100%				
Rosario	1,192		1,192.0	1,192.0	100%				
San Francisco	488		488.0	488.0	100%				
CENRO Talacogon	649	-	649.0	649.0	100%				
La Paz	649		649.0	649.0	100%				
CENRO Bunawan	1,253	1,243.0	1,253.0	1,253.0	100%				
Bunawan	145	145.0	145.0	145.0	100%				
Sta. Josefa	43	43.0	43.0	43.0	100%				
Trento	1,065	1,055.0	1,065.0	1,065.0	100%				
CENRO Loreto	2,254	-	2,254.0	2,254.0	100%				
Loreto	1,138		1,138.0	1,138.0	100%				
Veruela	1,116		1,116.0	1,116.0	100%				
2. Plantation Maintenance and Protection - NGP (Year 2 - 2013)									
- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	9,082	-	9,082	9,287	100%				
District I	4,040	-	4,040	4,245	100%				
CENRO Bayugan	3,303	-	3,303	3,508	100%				
Bayugan	472		677	677	100%				
Esperanza	1,917		876	1,917	100%				
Sibagat	914		1,750	914	100%				
CENRO San Francisco	548	-	548	548	100%				
Prosperidad	548		548	548	100%				
CENRO Talacogon	189	-	189	189	100%				
San Luis	92		92	92	100%				
Talacogon	97		97	97	100%				
District II	5,042	-	5,042	5,042	100%				
CENRO San Francisco	914	-	914	914	100%				
Rosario	439		439	439	100%				
San Francisco	475		475	475	100%				
CENRO Talacogon	536	-	536	536	100%				
La Paz	536		536	536	100%				
CENRO Bunawan	1,097	-	1,097	1,097	100%				
Bunawan	301		292	292	97%				
Sta. Josefa	92		92	92	100%				
Trento	704		713	713	100%				
CENRO Loreto	2,495	-	2,495	2,495	100%				
Loreto	1,026		1,026	1,026	100%				
Veruela	1,469		1,469	1,469	100%				
2.a. Year 2 (FY 2013 Area Development)	8,177	-	8,177	8,177	100%				
District I	3,710	-	3,710	3,710	100%				

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		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
CENRO Bayugan	3,115	-	3,115	3,115	100%				
Bayugan	677		677	677	100%				
Esperanza	688		688	688	100%				
Sibagat	1,750		1,750	1,750	100%				
CENRO San Francisco	548	-	548	548	100%				
Prosperidad	548		548	548	100%				
CENRO Talacogon	47	-	47	47	100%				
Talacogon	47		47	47	100%				
District II	4,467	-	4,467	4,467	100%				
CENRO San Francisco	914	-	914	914	100%				
Rosario	439		439	439	100%				
San Francisco	475		475	475	100%				
CENRO Talacogon	628	-	628	628	100%				
La Paz	536		536	536	100%				
San Luis	92		92	92	100%				
CENRO Bunawan	913	-	913	913	100%				
Bunawan	213		213	213	100%				
Trento	700		700	700	100%				
CENRO Loreto	2,012	-	2,012	2,012	100%				
Loreto	870		870	870	100%				
Veruela	1,142		1,142	1,142	100%				
2.b. Year 2 (FY 2013 reaigned target "Pablo")	312	-	312	312	100%				
District II	312	-	312	312	100%				
CENRO Bunawan	117	-	117	117	100%				
Bunawan	21		21	21	100%				
Sta. Josefa	92		92	92	100%				
Trento	4		4	4	100%				
CENRO Loreto	195	-	195	195	100%				
Loreto	61		61	61	100%				
Veruela	134		134	134	100%				
2.c. Year 2 (FY 2013 "Rubber")	184	-	141	184	100%				
District I	50	-	50	50	100%				
CENRO Talacogon	50	-	50	50	100%				
Talacogon	50		50	50	100%				
District II	134	-	91	134	100%				
CENRO Bunawan	67	-	58	67	100%				
Bunawan	58		58	58	100%				
Trento	9		9	9	100%				
CENRO Loreto	67	-	33	67	100%				
Loreto	33		33	33	100%				
Veruela	34		34	34	100%				
2.d. Year 2 (FY 2013 "BuB-SPF")	188	-	188	188	100%				
District I	188	-	188	188	100%				
CENRO Bayugan	188	-	188	188	100%				
Esperanza	188		188	188	100%				
2.e. Year 2 (FY 2013 Rehabilitation of Pablo affected areas)	221	-	221	221	100%				
District II	221	-	221	221	100%				
CENRO Loreto	221	-	221	221	100%				
Loreto	62		62	62	100%				
Veruela	159		159	159	100%				
3. Plantation Maintenance and Protection - NGP (Year 3 - 2012)									
- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	3,329	-	3,329	3,329	100%				
District I	1,568	-	1,568	1,568	100%				
CENRO Bayugan	1,045	-	1,045	1,045	100%				
Bayugan	484		484	484	100%				
Esperanza	23		23	23	100%				
Sibagat	538		538	538	100%				
CENRO San Francisco	260	-	260	260	100%				
Prosperidad	260		260	260	100%				
CENRO Talacogon	263	-	263	263	100%				
San Luis	2		2	2	100%				
Talacogon	261		261	261	100%				
District I	1,761	-	1,761	1,761	100%				

DENR-PENRO, AGUSAN DEL SUR

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PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
CENRO San Francisco	760	-	760	760	100%				
Rosario	547	-	547	547	100%				
San Francisco	213	-	213	213	100%				
CENRO Talacogon	435	-	435	435	100%				
La Paz	435	-	435	435	100%				
CENRO Bunawan	241	-	241	241	100%				
Bunawan	165	-	165	165	100%				
Sta. Josefa	73	-	73	73	100%				
Trento	3	-	3	3	100%				
CENRO Loreto	325	-	325	325	100%				
Loreto	114	-	114	114	100%				
Veruela	211	-	211	211	100%				
3.a. Year 3 (FY 2012 Regular Target)	2,277	-	2,277	2,277	100%				
District I	817	-	817	817	100%				
CENRO Bayugan	551	-	551	551	100%				
Bayugan	151	-	151	151	100%				
Esperanza	3	-	3	3	100%				
Sibagat	397	-	397	397	100%				
CENRO San Francisco	260	-	260	260	100%				
Prosperidad	260	-	260	260	100%				
CENRO Talacogon	6	-	6	6	100%				
San Luis	2	-	2	2	100%				
Talacogon	4	-	4	4	100%				
District II	1,460	-	1,460	1,460	100%				
CENRO San Francisco	546	-	546	546	100%				
Rosario	353	-	353	353	100%				
San Francisco	193	-	193	193	100%				
CENRO Talacogon	435	-	435	435	100%				
La Paz	435	-	435	435	100%				
CENRO Bunawan	221	-	221	221	100%				
Bunawan	165	-	165	165	100%				
Sta. Josefa	53	-	53	53	100%				
Trento	3	-	3	3	100%				
CENRO Loreto	258	-	258	258	100%				
Loreto	95	-	95	95	100%				
Veruela	163	-	163	163	100%				
3.b. Year 3 (FY 2012 "Fuelwood")	40	-	40	40	100%				
District I	20	-	20	20	100%				
CENRO Bayugan	20	-	20	20	100%				
Esperanza	20	-	20	20	100%				
District II	20	-	20	20	100%				
CENRO San Francisco	20	-	20	20	100%				
San Francisco	20	-	20	20	100%				
3.c. Year 3 (FY 2012 realligned NGP-DA target)	312	-	312	312	100%				
District I	198	-	198	198	100%				
CENRO Bayugan	141	-	141	141	100%				
Sibagat	141	-	141	141	100%				
CENRO Talacogon	57	-	57	57	100%				
Talacogon	57	-	57	57	100%				
District II	114	-	114	114	100%				
CENRO San Francisco	27	-	27	27	100%				
Rosario	27	-	27	27	100%				
CENRO Bunawan	20	-	20	20	100%				
Sta. Josefa	20	-	20	20	100%				
CENRO Loreto	67	-	67	67	100%				
Loreto	19	-	19	19	100%				
Veruela	48	-	48	48	100%				
3.d. Year 3 (FY 2012 under partnership agreement with PTFCE/FPE)	700	-	700	700	100%				
District I	533	-	533	533	100%				
CENRO Bayugan	333	-	333	333	100%				
Bayugan	333	-	333	333	100%				
CENRO Talacogon	200	-	200	200	100%				
Talacogon	200	-	200	200	100%				
District II	167	-	167	167	100%				

DENR-PENRO, AGUSAN DEL SUR

FOR THE MONTH OF DECEMBER, 4TH QUARTER AND ANNUAL CY 2014

PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
CENRO San Francisco	167	-	167	167	100%				
Rosario	167		167	167	100%				
2. SEEDLING PRODUCTION									
Total no. of seedling produced/procured	6,260,000	108,403	1,585,370	6,301,150	100%				
District I	3,627,800	84,450	1,195,917	3,647,950	100%				
CENRO Bayugan	2,658,400	84,450	976,017	2,669,550	100%				
Bayugan	683,000	84,300	277,000	684,500	100%				
Esperanza	962,700	150	309,900	972,350	100%				
Sibagat	1,012,700	-	389,117	1,012,700	100%				
CENRO San Francisco	783,900	-	219,900	783,900	100%				
Prosperidad	783,900	-	219,900	783,900	100%				
CENRO Talacogon	185,500	-	-	194,500	100%				
Talacogon	185,500	-	-	194,500	100%				
District II	2,632,200	23,953	389,453	2,653,200	100%				
CENRO San Francisco	685,200	-	204,000	706,200	100%				
Rosario	495,700	-	167,500	495,700	100%				
San Francisco	189,500	-	36,500	210,500	100%				
CENRO Talacogon	290,000	-	129,500	290,000	100%				
La Paz	290,000	-	129,500	290,000	100%				
CENRO Bunawan	578,600	23,953	55,953	578,600	100%				
Bunawan	67,818	9,000	9,000	71,818	100%				
Sta. Josefa	31,000	9,000	9,000	30,500	98%				
Trento	479,782	5,953	37,953	476,282	99%				
CENRO Loreto	1,078,400	-	-	1,078,400	100%				
Loreto	340,900	-	-	340,900	100%				
Veruela	737,500	-	-	737,500	100%				
5.a. Total FMS Supervised Seedlings	5,557,100	84,450	1,253,617	5,598,250	100%				
5.a.1 Additional Rubber Seedlings (FMS Supervised Seedlings)	1,404,500	35,700	829,417	1,406,000	100%				
District I	985,500	35,700	829,417	987,000	100%				
CENRO Bayugan	985,500	35,700	829,417	987,000	100%				
Bayugan	294,000	35,700	224,000	295,500	100%				
Esperanza	322,500	-	281,000	322,500	100%				
Sibagat	369,000	-	324,417	369,000	100%				
District II	419,000	-	-	419,000	100%				
CENRO Loreto	419,000	-	-	419,000	100%				
Loreto	109,000	-	-	109,000	100%				
Veruela	310,000	-	-	310,000	100%				
5.a.2. FMS Supervised Seedlings (Regular Target)	4,152,600	48,750	424,200	4,192,250	100%				
District I	2,313,500	48,750	212,700	2,332,150	100%				
CENRO Bayugan	1,447,100	48,750	69,800	1,456,750	100%				
Bayugan	389,000	48,600	53,000	389,000	100%				
Esperanza	558,900	150	6,600	568,550	100%				
Sibagat	499,200	-	10,200	499,200	100%				
CENRO San Francisco	680,900	-	142,900	680,900	100%				
Prosperidad	680,900	-	142,900	680,900	100%				
CENRO Talacogon	185,500	-	-	194,500	100%				
Talacogon	185,500	-	-	194,500	100%				
District II	1,839,100	-	211,500	1,860,100	100%				
CENRO San Francisco	525,800	-	99,500	546,800	100%				
Rosario	376,300	-	93,000	376,300	100%				
San Francisco	149,500	-	6,500	170,500	100%				
CENRO Talacogon	272,500	-	112,000	272,500	100%				
La Paz	272,500	-	112,000	272,500	100%				
CENRO Bunawan	505,600	-	-	505,600	100%				
Bunawan	62,818	-	-	62,818	100%				
Sta. Josefa	21,500	-	-	21,500	100%				
Trento	421,282	-	-	421,282	100%				
CENRO Loreto	535,200	-	-	535,200	100%				
Loreto	169,700	-	-	169,700	100%				
Veruela	365,500	-	-	365,500	100%				
a.1. FMS (PO Timber) (P12/sdng@500 sdngs/ha)	2,845,000	48,000	158,000	2,884,500	100%				
District I	1,898,000	48,000	133,000	1,916,500	100%				
CENRO Bayugan	1,346,000	48,000	48,000	1,355,500	100%				

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PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Bayugan	384,000	48,000	48,000	384,000	100%				including previous months unreported
Esperanza	493,000		-	502,500	100%				
Sibagat	469,000		-	469,000	100%				
CENRO San Francisco	426,500	-	85,000	426,500	100%				
Prosperidad	426,500		85,000	426,500	100%				
CENRO Talacogon	125,500	-	-	134,500	100%				
Talacogon	125,500		-	134,500	100%				
District II	947,000	-	25,000	968,000	100%				
CENRO San Francisco	165,000	-	25,000	186,000	100%				
Rosario	95,000		25,000	95,000	100%				
San Francisco	70,000		-	91,000	100%				
CENRO Talacogon	155,500	-	-	155,500	100%				
La Paz	155,500		-	155,500	100%				
CENRO Bunawan	312,000	-	-	312,000	100%				
Bunawan	31,465		-	31,465	100%				
Trento	280,535		-	280,535	100%				
CENRO Loreto	314,500	-	-	314,500	100%				
Loreto	158,500		-	158,500	100%				
Veruela	156,000		-	156,000	100%				
a.2. FMS (BUB Timber) (P12/sdIng@500 sdIgs/ha)	86,000	-	-	86,000	100%				
District II	86,000	-	-	86,000	100%				
CENRO Bunawan	86,000	-	-	86,000	100%				
Bunawan	5,000			5,000	100%				
Trento	81,000			81,000	100%				
a.3. FMS (BUB Coffee) (P15/sdIgs@300 sdIgs/ha)	2,100	-	-	2,100	100%				
District II	2,100	-	-	2,100	100%				
CENRO Bunawan	2,100	-	-	2,100	100%				
Trento	2,100			2,100	100%				
a.4. FMS (Fruit trees) (P25/sdIng@500 sdIgs/ha)	91,600	750	30,800	91,750	100%				
District I	32,600	750	26,800	32,750	100%				
CENRO Bayugan	22,600	750	21,800	22,750	100%				
Bayugan	5,000	600	5,000	5,000	100%				
Esperanza	7,400	150	6,600	7,550	100%				
Sibagat	10,200		10,200	10,200	100%				
CENRO San Francisco	10,000	-	5,000	10,000	100%				
Prosperidad	10,000		5,000	10,000	100%				
District II	59,000	-	4,000	59,000	100%				
CENRO San Francisco	39,800	-	4,000	39,800	100%				
Rosario	35,800		-	35,800	100%				
San Francisco	4,000		4,000	4,000	100%				
CENRO Loreto	19,200	-	-	19,200	100%				
Loreto	11,200		-	11,200	100%				
Veruela	8,000		-	8,000	100%				
a.5. FMS (BUB Fruit trees) (P25/sdIlg@500/ha)	31,000	-	-	31,000	100%				
District II	31,000	-	-	31,000	100%				
CENRO Bunawan	31,000	-	-	31,000	100%				
Bunawan	2,000		-	2,000	100%				
Trento	29,000		-	29,000	100%				
a.6. FMS (PO-Rubber) (P35/sdIng@500 sdIgs/ha.)	960,000	-	232,000	960,000	100%				
District I	297,000	-	49,500	297,000	100%				
CENRO San Francisco	237,000	-	49,500	237,000	100%				
Prosperidad	237,000		49,500	237,000	100%				
CENRO Talacogon	60,000	-	-	60,000	100%				
Talacogon	60,000			60,000	100%				
District II	663,000	-	182,500	663,000	100%				
CENRO San Francisco	321,000	-	70,500	321,000	100%				
Rosario	245,500		68,000	245,500	100%				
San Francisco	75,500		2,500	75,500	100%				
CENRO Talacogon	117,000	-	112,000.0	117,000	100%				
La Paz	117,000		112,000	117,000	100%				
CENRO Bunawan	23,500	-	-	23,500	100%				

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PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Bunawan	1,353			1,353	100%				
Trento	22,147			22,147	100%				
CENRO Loreto	201,500	-	-	201,500	100%				
Veruela	201,500			201,500	100%				
a.4. FMS (Rubber-Additional seedlings) (P35/sdIng@500 sdIngs/ha.)	1,404,500	35,700	829,417	1,406,000	100%				
District I	985,500	35,700	829,417	987,000	100%				
CENRO Bayugan	985,500	35,700	829,417	987,000	100%				
Bayugan	294,000	35,700	224,000	295,500	100%				
Esperanza	322,500		281,000	322,500	100%				
Sibagat	369,000		324,417	369,000	100%				
District II	419,000	-	-	419,000	100%				
CENRO Loreto	419,000	-	-	419,000	100%				
Loreto	109,000		-	109,000	100%				
Veruela	310,000		-	310,000	100%				
a.5. FMS (BUB-Rubber) (P35/sdIng@500 sdIngs/ha.)	124,500	-	-	124,500.0	100%				
District I	78,500	-	-	78,500	100%				
CENRO Bayugan	78,500	-	-	78,500	100%				
Esperanza	58,500			58,500	100%				
Sibagat	20,000			20,000	100%				
District II	46,000	-	-	46,000	100%				
CENRO Bunawan	46,000	-	-	46,000	100%				
Bunawan	23,000			23,000	100%				
Sta. Josefa	21,500			21,500	100%				
Trento	1,500			1,500	100%				
a.6. FMS (BUB-Bamboo) (P35/sdIng@200 sdIngs/ha.)	7,400	-	3,400	7,400	100%				
District I	7,400	-	3,400	7,400	100%				
CENRO San Francisco	7,400	-	3,400	7,400	100%				
Prosperidad	7,400		3,400	7,400	100%				
a.6. FMS (BUB-Indigenous) (P35/sdIng@200 sdIngs/ha.)	5,000	-	-	5,000	100%				
District II	5,000	-	-	5,000	100%				
CENRO Bunawan	5,000	-	-	5,000	100%				
Trento	5,000			5,000	100%				
A.03.e Clonal Nursery & Production of Quality Planting Materials (QPM) of Premium and Indigenous Forest Species						624,000.00		-	
- Total ERDS Supervised Seedlings (no.)	702,900	23,953	331,753	702,900	100%				
District I	328,800	-	153,800	328,800	100%				
CENRO Bayugan	225,800	-	76,800.0	225,800.0	100%				
Esperanza	81,300		22,300.0	81,300.0	100%				
Sibagat	144,500		54,500.0	144,500.0	100%				
CENRO San Francisco	103,000	-	77,000.0	103,000.0	100%				
Prosperidad	103,000		77,000.0	103,000.0	100%				
District II	374,100	23,953	177,953	374,100	100%				
CENRO San Francisco	159,400	-	104,500	159,400	100%				
Rosario	119,400		74,500	119,400	100%				
San Francisco	40,000		30,000	40,000	100%				
CENRO Talacogon	17,500	-	17,500	17,500	100%				
La Paz	17,500		17,500	17,500	100%				
CENRO Bunawan	73,000	23,953	55,953	73,000	100%				
Bunawan	5,000	9,000	9,000	9,000	100%				
Sta. Josefa	9,500	9,000	9,000	9,000	95%				
Trento	58,500	5,953	37,953	55,000	94%				
CENRO Loreto	124,200	-	-	124,200	100%				
Loreto	62,200		-	62,200	100%				
Veruela	62,000		-	62,000	100%				
A. FOR DELIVERY BY ERDS									
A.1. ERDS Indigenous (P12/sdIng@500 sdIngs/ha)									
- QPM produced (no.) (P12/sdIng @ 500 sdIngs./ha.)	443,000	23,953	300,453	443,000	100%				
District I	223,000	-	122,500	223,000	100%				
CENRO Bayugan	120,000	-	45,500	120,000	100%				
Esperanza	45,000		15,500	45,000	100%				
Sibagat	75,000		30,000	75,000	100%				
CENRO San Francisco	103,000	-	77,000.0	103,000	100%				

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	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
<i>Prosperidad</i>	103,000		77,000.0	103,000	100%				including previous months unreported
<i>District II</i>	220,000	23,953	177,953	220,000	100%				
CENRO Talacogon	17,500	-	17,500	17,500	100%				
<i>La Paz</i>	17,500		17,500	17,500	100%				
CENRO San Francisco	129,500	-	104,500	129,500	100%				
<i>Rosario</i>	89,500		74,500	89,500	100%				
<i>San Francisco</i>	40,000		30,000	40,000	100%				
CENRO Bunawan	73,000	23,953	55,953	73,000	100%				
<i>Bunawan</i>	9,000	9,000	9,000	9,000	100%				
<i>Sta. Josefa</i>	9,000	9,000	9,000	9,000	100%				
<i>Trento</i>	55,000	5,953	37,953	55,000	100%				
B. FOR PRODUCTION BY FIELD OFFICE									
- Total QPM produced (no.)	259,900	-	31,300	259,900	100%				
<i>District I</i>	105,800	-	31,300	105,800	100%				
CENRO Bayugan	105,800	-	31,300	105,800	100%				lodged under ERDS
<i>Esperanza</i>	36,300	-	6,800	36,300	100%				
<i>Sibagat</i>	69,500	-	24,500	69,500	100%				
<i>District II</i>	154,100	-	-	154,100	100%				
CENRO San Francisco	29,900	-	-	29,900	100%				
<i>Rosario</i>	29,900	-	-	29,900	100%				
CENRO Loreto	124,200	-	-	124,200	100%				
<i>Loreto</i>	62,200	-	-	62,200	100%				
<i>Veruela</i>	62,000	-	-	62,000	100%				
B.1. ERDS Indigenous (P12/sdlg@500 sdlgs/ha)									
- QPM produced (no.) (P12/sdling @ 500 sdlgs./ha.)	10,000	-	-	10,000	100%				
<i>District II</i>	10,000	-	-	10,000	100%				
CENRO Loreto	10,000	-	-	10,000	100%				
<i>Loreto</i>	5,000			5,000	100%				
<i>Veruela</i>	5,000			5,000	100%				
B.2. ERDS Timber (P12/sdlg@500 sdlgs/ha)									
- QPM produced (no.) (P12/sdling @ 500 sdlgs./ha.)	174,000	-	-	174,000	100%				
<i>District I</i>	74,500	-	-	74,500	100%				
CENRO Bayugan	74,500	-	-	74,500	100%				lodged under ERDS
<i>Esperanza</i>	29,500			29,500	100%				
<i>Sibagat</i>	45,000			45,000	100%				
<i>District II</i>	99,500	-	-	99,500	100%				
CENRO San Francisco	26,500	-	-	26,500	100%				
<i>Rosario</i>	26,500			26,500	100%				
CENRO Loreto	73,000	-	-	73,000	100%				
<i>Loreto</i>	36,500			36,500	100%				
<i>Veruela</i>	36,500			36,500	100%				
B.3. ERDS Rubber (@500 sdlgs/ha)									
- QPM produced (no.) (500 sdlgs./ha.)	24,000	-	10,000	24,000	100%				
<i>District I</i>	10,000	-	10,000	10,000	100%				
CENRO Bayugan	10,000	-	10,000	10,000	100%				lodged under ERDS
<i>Esperanza</i>	2,000		2,000	2,000	100%				
<i>Sibagat</i>	8,000		8,000	8,000	100%				
<i>District II</i>	14,000	-	-	14,000	100%				
CENRO San Francisco	2,500	-	-	2,500	100%				
<i>Rosario</i>	2,500			2,500	100%				
CENRO Loreto	11,500	-	-	11,500	100%				
<i>Loreto</i>	6,000			6,000	100%				
<i>Veruela</i>	5,500			5,500	100%				
B.4. ERDS Cacao (@300 sdlgs/ha)									
- QPM produced (no.) (300 sdlgs./ha.)	11,100	-	5,100	11,100	100%				
<i>District I</i>	5,100	-	5,100	5,100	100%				
CENRO Bayugan	5,100	-	5,100	5,100	100%				lodged under ERDS
<i>Sibagat</i>	5,100		5,100	5,100	100%				
<i>District II</i>	6,000	-	-	6000	100%				
CENRO Loreto	6,000	-	-	6,000	100%				
<i>Loreto</i>	3,000			3,000	100%				
<i>Veruela</i>	3,000			3,000	100%				
B.5. ERDS Coffee (P12/sdlg@500 sdlgs/ha)									
- QPM produced (no.) (300 sdlgs./ha.)	40,800	-	16,200	40,800	100%				

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	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
<i>District I</i>	16,200	-	16,200	16,200	100%				
CENRO Bayugan	16,200	-	16,200	16,200	100%				lodged under ERDS
Esperanza	4,800		4,800	4,800	100%				
Sibagat	11,400		11,400	11,400	100%				
<i>District II</i>	24,600	-	-	24600	100%				
CENRO San Francisco	900	-	-	900	100%				
Rosario	900			900	100%				
CENRO Loreto	23,700	-	-	23,700	100%				
Loreto	11,700			11,700	100%				
Veruela	12,000			12,000	100%				
6. SITE PREPARATION									
- NGP site prepared (ha.) - Site preparation including hauling, hole digging, etc.	12,982.0	-	6,089.0	12,982.0	100%				
<i>District I</i>	7,424.0	-	4,334.0	7,424.0	100%				
CENRO Bayugan	5,413.0	-	3,546.0	5,413.0	100%				
Bayugan	1,381.0	-	882.0	1,381.0	100%				
Esperanza	1,954.0	-	1,291.0	1,954.0	100%				
Sibagat	2,078.0	-	1,373.0	2,078.0	100%				
CENRO San Francisco	1,620.0	-	648.0	1,620.0	100%				
Prosperidad	1,620.0	-	648.0	1,620.0	100%				
CENRO Talacogon	391.0	-	140.0	391.0	100%				
Talacogon	391.0	-	140.0	391.0	100%				
<i>District II</i>	5,558.0	-	1,755.0	5,558.0	100%				
CENRO San Francisco	1,491.0	-	603.0	1,491.0	100%				
Rosario	1,100.0	-	457.0	1,100.0	100%				
San Francisco	391.0	-	146.0	391.0	100%				
CENRO Talacogon	560.0	-	389.0	560.0	100%				
La Paz	560.0	-	389.0	560.0	100%				
CENRO Bunawan	1,253.0	-	198.0	1,253.0	100%				
Bunawan	147.0	-	23.0	147.0	100%				
Sta. Josefa	43.0	-	38.0	43.0	100%				
Trento	1,063.0	-	137.0	1,063.0	100%				
CENRO Loreto	2,254.0	-	565.0	2,254.0	100%				
Loreto	1,138.0	-	269.0	1,138.0	100%				
Veruela	1,116.0	-	296.0	1,116.0	100%				
A. TOTAL TIMBER	6,210.0	-	1,987.0	6,210.0	100%				
<i>District I</i>	3,945.0	-	1,535.0	3,945.0	100%				
CENRO Bayugan	2,841.0	-	1,274.0	2,841.0	100%				
Bayugan	768.0	-	365.0	768.0	100%				
Esperanza	1,045.0	-	505.0	1,045.0	100%				
Sibagat	1,028.0	-	404.0	1,028.0	100%				
CENRO San Francisco	853.0	-	261.0	853.0	100%				
Prosperidad	853.0	-	261.0	853.0	100%				
CENRO Talacogon	251.0	-	-	251.0	100%				
Talacogon	251.0	-	-	251.0	100%				
<i>District II</i>	2,265.0	-	452.0	2,265.0	100%				
CENRO Talacogon	311.0	-	286.0	311.0	100%				
La Paz	311.0	-	286.0	311.0	100%				
CENRO San Francisco	383.0	-	38.0	383.0	100%				
Rosario	243.0	-	28.0	243.0	100%				
San Francisco	140.0	-	10.0	140.0	100%				
CENRO Bunawan	796.0	-	90.0	796.0	100%				
Bunawan	73.0	-	2.0	73.0	100%				
Trento	723.0	-	88.0	723.0	100%				
CENRO Loreto	775.0	-	38.0	775.0	100%				
Loreto	390.0	-	23.0	390.0	100%				
Veruela	385.0	-	15.0	385.0	100%				
a.1. FMS (Timber non-BuB) (3,000/ha.)	5,690.0	-	1,750.0	5,690.0	100%				
<i>District I</i>	3,796.0	-	1,386.0	3,796.0	100%				
CENRO Bayugan	2,692.0	-	1,125.0	2,692.0	100%				
Bayugan	768.0	-	365.0	768.0	100%				
Esperanza	986.0	-	446.0	986.0	100%				
Sibagat	938.0	-	314.0	938.0	100%				
CENRO San Francisco	853.0	-	261.0	853.0	100%				
Prosperidad	853.0	-	261.0	853.0	100%				
CENRO Talacogon	251.0	-	-	251.0	100%				

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	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Talacogon	251.0			251.0	100%				
District II	1,894.0	-	364.0	1,894.0	100%				
CENRO Talacogon	311.0	-	286.0	311.0	100%				
La Paz	311.0		286.0	311.0	100%				
CENRO San Francisco	330.0	-	25.0	330.0	100%				
Rosario	190.0		15.0	190.0	100%				
San Francisco	140.0		10.0	140.0	100%				
CENRO Bunawan	624.0	-	26.0	624.0	100%				
Bunawan	63.0			63.0	100%				
Trento	561.0		26.0	561.0	100%				
CENRO Loreto	629.0	-	27.0	629.0	100%				
Loreto	317.0		14.0	317.0	100%				
Veruela	312.0		13.0	312.0	100%				
a.2. Timber realigned from ERDS Indigenous	348.0	-	173.0	348.0	100%				
District I	149.0	-	149.0	149.0	100%				
CENRO Bayugan	149.0	-	149.0	149.0	100%				
Esperanza	59.0		59.0	59.0	100%				
Sibagat	90.0		90.0	90.0	100%				
District II	199.0	-	24.0	199.0	100%				
CENRO San Francisco	53.0	-	13.0	53.0	100%				
Rosario	53.0		13.0	53.0	100%				
CENRO Loreto	146.0	-	11.0	146.0	100%				
Loreto	73.0		9.0	73.0	100%				
Veruela	73.0		2.0	73.0	100%				
a.3. FMS (BUB Timber) (3,000/ha.)	172.0	-	64.0	172.0	100%				
District II	172	-	64.0	172	100%				
CENRO Bunawan	172	-	64.0	172	100%				
Bunawan	10.0		2.0	10.0	100%				
Trento	162.0		62.0	162.0	100%				
B. TOTAL COFFEE	143.0	-	63.0	143.0	100%				
District I	54.0	-	54.0	54.0	100%				
CENRO Bayugan	54.0	-	54.0	54.0	100%				
Esperanza	16.0	-	16.0	16.0	100%				
Sibagat	38.0	-	38.0	38.0	100%				
District II	89.0	-	9.0	89.0	100%				
CENRO San Francisco	3.0	-	1.0	3.0	100%				
Rosario	3.0	-	1.0	3.0	100%				
CENRO Bunawan	7.0	-	-	7.0	100%				
Trento	7.0	-	-	7.0	100%				
CENRO Loreto	79.0	-	8.0	79.0	100%				
Loreto	39.0	-	8.0	39.0	100%				
Veruela	40.0	-	-	40.0	100%				
b.1. FMS (BUB Coffee)	7.0	-	-	7.0	100%				
District II	7.0	-	-	7.0	100%				
CENRO Bunawan	7.0	-	-	7.0	100%				
Trento	7.0			7.0	100%				
b.2. Coffee realigned from indigenous	136.0	-	63.0	136.0	100%				
District I	54.0	-	54.0	54.0	100%				
CENRO Bayugan	54.0	-	54.0	54.0	100%				
Esperanza	16.0		16.0	16.0	100%				
Sibagat	38.0		38.0	38.0	100%				
District II	82.0	-	9.0	82.0	100%				
CENRO San Francisco	3.0	-	1.0	3.0	100%				
Rosario	3.0		1.0	3.0	100%				
CENRO Loreto	79.0	-	8.0	79.0	100%				
Loreto	39.0		8.0	39.0	100%				
Veruela	40.0		-	40.0	100%				
C. TOTAL FRUIT TREES	613.0	-	227.0	613.0	100%				
District I	163.0	-	144.0	163.0	100%				
CENRO Bayugan	113.0	-	109.0	113.0	100%				
Bayugan	25.0	-	25.0	25.0	100%				
Esperanza	37.0	-	33.0	37.0	100%				
Sibagat	51.0	-	51.0	51.0	100%				
CENRO San Francisco	50.0	-	35.0	50.0	100%				
Prosperidad	50.0	-	35.0	50.0	100%				
District II	450.0	-	83.0	450.0	100%				
CENRO San Francisco	199.0	-	70.0	199.0	100%				

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	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Rosario	179.0	-	50.0	179.0	100%				
San Francisco	20.0	-	20.0	20.0	100%				
CENRO Bunawan	155.0	-	-	155.0	100%				
Bunawan	10.0	-	-	10.0	100%				
Trento	145.0	-	-	145.0	100%				
CENRO Loreto	96.0	-	13.0	96.0	100%				
Loreto	56.0	-	13.0	56.0	100%				
Veruela	40.0	-	-	40.0	100%				
c.1. FMS (BuB-Fruit trees) (3,000/ha.)	155.0	-	-	155.0	100%				
District II	155.0	-	-	155.0	100%				
CENRO Bunawan	155.0	-	-	155.0	100%				
Bunawan	10.0			10.0	100%				
Trento	145.0			145.0	100%				
c.1. FMS (Fruit trees non-BuB) (3,000/ha.)	458.0	-	227.0	458.0	100%				
District I	163.0	0.0	144.0	163.0	100%				
CENRO Bayugan	113.0	-	109.0	113.0	100%				
Bayugan	25.0		25.0	25.0	100%				
Esperanza	37.0		33.0	37.0	100%				
Sibagat	51.0		51.0	51.0	100%				
CENRO San Francisco	50.0	-	35.0	50.0	100%				
Prosperidad	50.0		35.0	50.0	100%				
District II	295.0	-	83.0	295.0	100%				
CENRO San Francisco	199.0	-	70.0	199.0	100%				
Rosario	179.0		50.0	179.0	100%				
San Francisco	20.0		20.0	20.0	100%				
CENRO Loreto	96.0	-	13.0	96.0	100%				
Loreto	56.0		13.0	56.0	100%				
Veruela	40.0			40.0	100%				
D. TOTAL RUBBER	5,026.0	-	2,987.0	5,026.0	100%				
District I	2,762.0	-	2,143.0	2,762.0	100%				
CENRO Bayugan	2,148.0	-	1,869.0	2,148.0	100%				
Bayugan	588.0		492.0	588.0	100%				
Esperanza	766.0		647.0	766.0	100%				
Sibagat	794.0		730.0	794.0	100%				
CENRO San Francisco	474.0	-	134.0	474.0	100%				
Prosperidad	474.0		134.0	474.0	100%				
CENRO Talacogon	140.0	-	140.0	140.0	100%				
Talacogon	140.0		140.0	140.0	100%				
District II	2,264.0	-	844.0	2,264.0	100%				
CENRO Talacogon	214.0	-	68.0	214.0	100%				
La Paz	214.0		68.0	214.0	100%				
CENRO San Francisco	647.0	-	235.0	647.0	100%				
Rosario	496.0		199.0	496.0	100%				
San Francisco	151.0		36.0	151.0	100%				
CENRO Bunawan	139.0	-	53.0	139.0	100%				
Bunawan	51.0		18.0	51.0	100%				
Sta. Josefa	43.0		19.0	43.0	100%				
Trento	45.0		16.0	45.0	100%				
CENRO Loreto	1,264.0	-	488.0	1,264.0	100%				
Loreto	721.0		221.0	633.0	88%				
Veruela	543.0		267.0	631.0	100%				
d.1. FMS (Rubber non-BuB) (3,000/ha.)	4,729.0	-	2,845.0	4,729.0	100%				
District I	2,585.0	-	2,049.0	2,585.0	100%				
CENRO Bayugan	1,971.0	-	1,775.0	1,971.0	100%				
Bayugan	588.0		492.0	588.0	100%				
Esperanza	645.0		591.0	645.0	100%				
Sibagat	738.0		692.0	738.0	100%				
CENRO San Francisco	474.0	-	134.0	474.0	100%				
Prosperidad	474.0		134.0	474.0	100%				
CENRO Talacogon	140.0	-	140.0	140.0	100%				
Talacogon	140.0		140.0	140.0	100%				
District II	2,144.0	-	796.0	2,144.0	100%				
CENRO Talacogon	214.0	-	68.0	214.0	100%				
La Paz	214.0		68.0	214.0	100%				
CENRO San Francisco	642.0	-	235.0	642.0	100%				
Rosario	491.0		199.0	491.0	100%				

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	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
San Francisco	151.0		36.0	151.0	100%				
CENRO Bunawan	47.0	-	24.0	47.0	100%				
Bunawan	5.0		2.0	5.0	100%				
Trento	42.0		16.0	42.0	100%				
CENRO Loreto	1,241.0	-	469.0	1,241.0	100%				
Loreto	621.0		209.0	621.0	100%				
Veruela	620.0		260.0	620.0	100%				
d.2. Rubber realigned from indigenous	48.0	-	58.0	76.0	100%				
District I	20.0	-	39.0	48.0	100%				
CENRO Bayugan	20.0	-	39.0	48.0	100%				
Esperanza	4.0		4.0	4.0	100%				
Sibagat	16.0		16.0	16.0	100%				
District II	28.0	-	19.0	28.0	100%				
CENRO San Francisco	5.0	-	-	5.0	100%				
Rosario	5.0			5.0	100%				
CENRO Loreto	23.0	-	19.0	23.0	100%				
Loreto	12.0		12.0	12.0	100%				
Veruela	11.0		7.0	11.0	100%				
d.3. FMS (BUB-Rubber) (3,000/ha.)	249.0	-	103.0	249.0	100%				
District I	157.0	-	74.0	157.0	100%				
CENRO Bayugan	157.0	-	74.0	157.0	100%				
Esperanza	117.0		52.0	117.0	100%				
Sibagat	40.0		22.0	40.0	100%				
District II	92.0	-	29.0	92.0	100%				
CENRO Bunawan	92.0	-	29.0	92.0	100%				
Bunawan	46.0		16.0	46.0	100%				
Sta. Josefa	43.0		13.0	43.0	100%				
Trento	3.0		3.0	3.0	100%				
E. TOTAL CACAO	37.0	-	14.0	37.0	100%				
District I	17.0	-	-	17.0	100%				
CENRO Bayugan	17.0	-	-	17.0	100%				
Sibagat	17.0			17.0	100%				
District II	20.0	-	14.0	20.0	100%				
CENRO Loreto	20.0	-	14.0	20.0	100%				
Loreto	10.0		4.0	10.0	100%				
Veruela	10.0		10.0	10.0	100%				
e.1. Cacao realigned from indigenous	37.0	-	23.0	37.0	100%				
District I	17.0	-	17.0	17.0	100%				
CENRO Bayugan	17.0	-	17.0	17.0	100%				
Sibagat	17.0		17.0	17.0	100%				
District II	20.0	-	6.0	20.0	100%				
CENRO Loreto	20.0	-	6.0	20.0	100%				
Loreto	10.0		6.0	10.0	100%				
Veruela	10.0			10.0	100%				
F. TOTAL BAMBOO	37.0	-	37.0	37.0	100%				
District I	37.0	-	37.0	37.0	100%				
CENRO San Francisco	37.0	-	37.0	37.0	100%				
Prosperidad	37.0		37.0	37.0	100%				
a.5. FMS (BUB-Bamboo) (3,000/ha.)	37.0	-	37.0	37.0	100%				
District I	37.0	-	37.0	37.0	100%				
CENRO San Francisco	37.0	-	37.0	37.0	100%				
Prosperidad	37.0		37.0	37.0	100%				
G. TOTAL INDIGENOUS	916.0	-	774.0	916.0	100%				
District I	446.0	-	421.0	446.0	100%				
CENRO Bayugan	240.0	-	240.0	240.0	100%				
Esperanza	90.0		90.0	90.0	100%				
Sibagat	150.0		150.0	150.0	100%				
CENRO San Francisco	206.0	-	181.0	206.0	100%				
Prosperidad	206.0		181.0	206.0	100%				
District II	470.0	-	353.0	470.0	100%				
CENRO Talacogon	35.0	-	35.0	35.0	100%				
La Paz	35.0		35.0	35.0	100%				
CENRO San Francisco	259.0	-	259.0	259.0	100%				
Rosario	179.0		179.0	179.0	100%				
San Francisco	80.0		80.0	80.0	100%				
CENRO Bunawan	156.0	-	55.0	156.0	100%				
Bunawan	13.0		3.0	13.0	100%				

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Trento	143.0	-	33.0	143.0	100%					
CENRO Loreto	20.0	-	4.0	20.0	100%					
Loreto	10.0	-	-	10.0	100%					
Veruela	10.0	-	4.0	10.0	100%					
g.1. FMS (BUB-Indigenous) (3,000/ha.)	10.0	-	-	10.0	100%					
District I	10.0	-	-	10.0	100%					
CENRO Bunawan	10.0	-	-	10.0	100%					
Trento	10.0			10.0	100%					
g.2. ERDS (Indigenous non-BuB) (3,000/ha)	906.0	-	774.0	906.0	100%					
District I	446.0	-	421.0	446.0	100%					
CENRO Bayugan	240.0	-	240.0	240.0	100%					
Esperanza	90.0		90.0	90.0	100%					
Sibagat	150.0		150.0	150.0	100%					
CENRO San Francisco	206.0	-	181.0	206.0	100%					
Prosperidad	206.0		181.0	206.0	100%					
District II	460.0	-	353.0	460.0	100%					
CENRO Talacogon	35.0	-	35.0	35.0	100%					
La Paz	35.0		35.0	35.0	100%					
CENRO San Francisco	259.0	-	259.0	259.0	100%					
Rosario	179.0		179.0	179.0	100%					
San Francisco	80.0		80.0	80.0	100%					
CENRO Bunawan	146.0	-	55.0	146.0	100%					
Bunawan	13.0		3.0	13.0	100%					
Trento	133.0		33.0	133.0	100%					
CENRO Loreto	20.0	-	4.0	20.0	100%					
Loreto	10.0			10.0	100%					
Veruela	10.0		4.0	10.0	100%					
7. Mobilization of students, Civil Society Org'n., partner agencies/groups/individual prior to tree planting - SOCMOB										
- NGP area planted (ha.)	12,982.0	15.0	6,821.0	12,982.0	100%					
District I	7,424.0	-	4,351.0	7,424.0	100%					
CENRO Bayugan	5,413.0	-	3,563.0	5,413.0	100%					
Bayugan	1,381.0		882.0	1,381.0	100%					
Esperanza	1,954.0		1,291.0	1,954.0	100%					
Sibagat	2,078.0	-	1,390.0	2,078.0	100%					
CENRO San Francisco	1,620.0	-	648.0	1,620.0	100%					
Prosperidad	1,620.0		648.0	1,620.0	100%					
CENRO Talacogon	391.0	-	140.0	391.0	100%					
Talacogon	391.0		140.0	391.0	100%					
District II	5,558.0	15.0	2,470.0	5,558.0	100%					
CENRO San Francisco	1,491.0	-	643.0	1,491.0	100%					
Rosario	1,100.0		497.0	1,100.0	100%					
San Francisco	391.0		146.0	391.0	100%					
CENRO Talacogon	560.0	-	535.0	560.0	100%					
La Paz	560.0		535.0	560.0	100%					
CENRO Bunawan	1,253.0	15.0	735.0	1,253.0	100%					
Bunawan	147.0		46.0	147.0	100%					
Sta. Josefa	43.0		94.0	43.0	100%					
Trento	1,063.0	15.0	595.0	1,063.0	100%					
CENRO Loreto	2,254.0	-	557.0	2,254.0	100%					
Loreto	1,138.0		271.0	1,138.0	100%					
Veruela	1,116.0		286.0	1,116.0	100%					
A. TOTAL TIMBER	6,210.0	-	2,590.0	6,210.0	100%					
District I	3,945.0	-	1,535.0	3,945.0	100%					
CENRO Bayugan	2,841.0	-	1,274.0	2,841.0	100%					
Bayugan	768.0		365.0	768.0	100%					
Esperanza	1,045.0		505.0	1,045.0	100%					
Sibagat	1,028.0		404.0	1,028.0	100%					
CENRO San Francisco	853.0	-	261.0	853.0	100%					
Prosperidad	853.0		261.0	853.0	100%					
CENRO Talacogon	251.0	-	-	251.0	100%					
Talacogon	251.0		-	251.0	100%					
District II	2,265.0	-	1,055.0	2,265.0	100%					
CENRO Talacogon	311.0	-	286.0	311.0	100%					
La Paz	311.0		286.0	311.0	100%					
CENRO San Francisco	383.0	-	78.0	383.0	100%					
Rosario	243.0		68.0	243.0	100%					
San Francisco	140.0		10.0	140.0	100%					

DENR-PENRO, AGUSAN DEL SUR

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PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
CENRO Bunawan	796.0	-	653.0	796.0	100%				
Bunawan	73.0	-	30.0	73.0	100%				
Trento	723.0	-	548.0	723.0	100%				
CENRO Loreto	775.0	-	38.0	775.0	100%				
Loreto	390.0	-	23.0	390.0	100%				
Veruela	385.0	-	15.0	385.0	100%				
a.1. FMS (Timber non-BuB) (3,000/ha.)	5,690.0	-	2,353.0	5,690.0	100%				
District I	3,796.0	-	1,386.0	3,796.0	100%				
CENRO Bayugan	2,692.0	-	1,125.0	2,692.0	100%				
Bayugan	768.0		365.0	768.0	100%				
Esperanza	986.0		446.0	986.0	100%				
Sibagat	938.0		314.0	938.0	100%				
CENRO San Francisco	853.0	-	261.0	853.0	100%				
Prosperidad	853.0		261.0	853.0	100%				
CENRO Talacogon	251.0	-	-	251.0	100%				
Talacogon	251.0			251.0	100%				
District II	1,894.0	-	967.0	1,894.0	100%				
CENRO Talacogon	311.0	-	286.0	311.0	100%				
La Paz	311.0		286.0	311.0	100%				
CENRO San Francisco	330.0	-	65.0	330.0	100%				
Rosario	190.0		55.0	190.0	100%				
San Francisco	140.0		10.0	140.0	100%				
CENRO Bunawan	624.0	-	589.0	624.0	100%				
Bunawan	63.0		28.0	63.0	100%				
Trento	561.0		486.0	561.0	100%				
CENRO Loreto	629.0	-	27.0	629.0	100%				
Loreto	317.0		14.0	317.0	100%				
Veruela	312.0		13.0	312.0	100%				
a.2. Timber realigned from ERDS Indigenous	348.0	-	173.0	348.0	100%				
District I	149.0	-	149.0	149.0	100%				
CENRO Bayugan	149.0	-	149.0	149.0	100%				
Esperanza	59.0		59.0	59.0	100%				
Sibagat	90.0		90.0	90.0	100%				
District II	199.0	-	24.0	199.0	100%				
CENRO San Francisco	53.0	-	13.0	53.0	100%				
Rosario	53.0		13.0	53.0	100%				
CENRO Loreto	146.0	-	11.0	146.0	100%				
Loreto	73.0		9.0	73.0	100%				
Veruela	73.0		2.0	73.0	100%				
a.3. FMS (BUB Timber) (3,000/ha.)	172.0	-	64.0	172.0	100%				
District II	172.0	-	64.0	172.0	100%				
CENRO Bunawan	172.0	-	64.0	172.0	100%				
Bunawan	10.0		2.0	10.0	100%				
Trento	162.0		62.0	162.0	100%				
B. TOTAL COFFEE	143.0	-	63.0	143.0	100%				
District I	54.0	-	54.0	54.0	100%				
CENRO Bayugan	54.0	-	54.0	54.0	100%				
Esperanza	16.0		16.0	16.0	100%				
Sibagat	38.0		38.0	38.0	100%				
District II	89.0	-	9.0	89.0	100%				
CENRO San Francisco	3.0	-	1.0	3.0	100%				
Rosario	3.0		1.0	3.0	100%				
CENRO Bunawan	7.0	-	-	7.0	100%				
Trento	7.0		-	7.0	100%				
CENRO Loreto	79.0	-	8.0	79.0	100%				
Loreto	39.0		8.0	39.0	100%				
Veruela	40.0		-	40.0	100%				
b.1. FMS (BUB Coffee)	7.0	-	-	7.0	100%				
District II	7.0	-	-	7.0	100%				
CENRO Bunawan	7.0	-	-	7.0	100%				
Trento	7.0			7.0	100%				
b.2. Coffee realigned from indigenous	136.0	-	63.0	136.0	100%				
District I	54.0	-	54.0	54.0	100%				
CENRO Bayugan	54.0	-	54.0	54.0	100%				
Esperanza	16.0		16.0	16.0	100%				
Sibagat	38.0		38.0	38.0	100%				

DENR-PENRO, AGUSAN DEL SUR

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PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
District II	82.0	-	9.0	82.0	100%				
CENRO San Francisco	3.0	-	1.0	3.0	100%				
Rosario	3.0		1.0	3.0	100%				
CENRO Loreto	79.0	-	8.0	79.0	100%				
Loreto	39.0		8.0	39.0	100%				
Veruela	40.0			40.0	100%				
C. TOTAL FRUIT TREES	613.0	-	227.0	613.0	100%				
District I	163.0	-	144.0	163.0	100%				
CENRO Bayugan	113.0	-	109.0	113.0	100%				
Bayugan	25.0		25.0	25.0	100%				
Esperanza	37.0		33.0	37.0	100%				
Sibagat	51.0		51.0	51.0	100%				
CENRO San Francisco	50.0	-	35.0	50.0	100%				
Prosperidad	50.0		35.0	50.0	100%				
District II	450.0	-	83.0	450.0	100%				
CENRO San Francisco	199.0	-	70.0	199.0	100%				
Rosario	179.0		50.0	179.0	100%				
San Francisco	20.0		20.0	20.0	100%				
CENRO Bunawan	155.0	-	-	155.0	100%				
Bunawan	10.0		-	10.0	100%				
Trento	145.0		-	145.0	100%				
CENRO Loreto	96.0	-	13.0	96.0	100%				
Loreto	56.0		13.0	56.0	100%				
Veruela	40.0		-	40.0	100%				
c.1. FMS (BuB-Fruit trees) (3,000/ha.)	155.0	-	-	155.0	100%				
District II	155.0	-	-	155.0	100%				
CENRO Bunawan	155.0	-	-	155.0	100%				
Bunawan	10.0			10.0	100%				
Trento	145.0			145.0	100%				
c.1. FMS (Fruit trees non-BuB) (3,000/ha.)	458.0	-	227.0	458.0	100%				
District I	163.0	-	144.0	163.0	100%				
CENRO Bayugan	113.0	-	109.0	113.0	100%				
Bayugan	25.0		25.0	25.0	100%				
Esperanza	37.0		33.0	37.0	100%				
Sibagat	51.0		51.0	51.0	100%				
CENRO San Francisco	50.0	-	35.0	50.0	100%				
Prosperidad	50.0		35.0	50.0	100%				
District II	295.0	-	83.0	295.0	100%				
CENRO San Francisco	199.0	-	70.0	199.0	100%				
Rosario	179.0		50.0	179.0	100%				
San Francisco	20.0		20.0	20.0	100%				
CENRO Loreto	96.0	-	13.0	96.0	100%				
Loreto	56.0		13.0	56.0	100%				
Veruela	40.0			40.0	100%				
D. TOTAL RUBBER	5,026.0	-	3,129.0	5,026.0	100%				
District I	2,762.0	-	2,143.0	2,762.0	100%				
CENRO Bayugan	2,148.0	-	1,869.0	2,148.0	100%				
Bayugan	588.0		492.0	588.0	100%				
Esperanza	766.0		647.0	766.0	100%				
Sibagat	794.0		730.0	794.0	100%				
CENRO San Francisco	474.0	-	134.0	474.0	100%				
Prosperidad	474.0		134.0	474.0	100%				
CENRO Talacogon	140.0	-	140.0	140.0	100%				
Talacogon	140.0		140.0	140.0	100%				
District II	2,264.0	-	986.0	2,264.0	100%				
CENRO Talacogon	214.0	-	214.0	214.0	100%				
La Paz	214.0		214.0	214.0	100%				
CENRO San Francisco	647.0	-	235.0	647.0	100%				
Rosario	496.0		199.0	496.0	100%				
San Francisco	151.0		36.0	151.0	100%				
CENRO Bunawan	139.0	-	49.0	139.0	100%				
Bunawan	51.0		16.0	51.0	100%				
Sta. Josefa	43.0		19.0	43.0	100%				
Trento	45.0		14.0	45.0	100%				
CENRO Loreto	1,264.0	-	488.0	1,264.0	100%				
Loreto	721.0		221.0	633.0	88%				

DENR-PENRO, AGUSAN DEL SUR

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PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Veruela	543.0	-	267.0	631.0	100%				
d.1. FMS (Rubber non-BuB) (3,000/ha.)	4,729.0	-	2,987.0	4,729.0	100%				
District I	2,585.0	-	2,049.0	2,585.0	100%				
CENRO Bayugan	1,971.0	-	1,775.0	1,971.0	100%				
Bayugan	588.0		492.0	588.0	100%				
Esperanza	645.0		591.0	645.0	100%				
Sibagat	738.0		692.0	738.0	100%				
CENRO San Francisco	474.0	-	134.0	474.0	100%				
Prosperidad	474.0		134.0	474.0	100%				
CENRO Talacogon	140.0	-	140.0	140.0	100%				
Talacogon	140.0		140.0	140.0	100%				
District II	2,144.0	-	938.0	2,144.0	100%				
CENRO Talacogon	214.0	-	214.0	214.0	100%				
La Paz	214.0		214.0	214.0	100%				
CENRO San Francisco	642.0	-	235.0	642.0	100%				
Rosario	491.0		199.0	491.0	100%				
San Francisco	151.0		36.0	151.0	100%				
CENRO Bunawan	47.0	-	20.0	47.0	100%				
Bunawan	5.0			5.0	100%				
Trento	42.0		14.0	42.0	100%				
CENRO Loreto	1,241.0	-	469.0	1,241.0	100%				
Loreto	621.0		209.0	621.0	100%				
Veruela	620.0		260.0	620.0	100%				
d.4. Rubber realigned from indigenous	48.0	-	39.0	48.0	100%				
District I	20.0	-	20.0	20.0	100%				
CENRO Bayugan	20.0	-	20.0	20.0	100%				
Esperanza	4.0		4.0	4.0	100%				
Sibagat	16.0		16.0	16.0	100%				
District II	28.0	-	19.0	28.0	100%				
CENRO San Francisco	5.0	-	-	5.0	100%				
Rosario	5.0			5.0	100%				
CENRO Loreto	23.0	-	19.0	23.0	100%				
Loreto	12.0		12.0	12.0	100%				
Veruela	11.0		7.0	11.0	100%				
a.4. FMS (BUB-Rubber) (3,000/ha.)	249.0	-	103.0	249.0	100%				
District I	157.0	-	74.0	157.0	100%				
CENRO Bayugan	157.0	-	74.0	157.0	100%				
Esperanza	117.0		52.0	117.0	100%				
Sibagat	40.0		22.0	40.0	100%				
District II	92.0	-	29.0	92.0	100%				
CENRO Bunawan	92.0	-	29.0	92.0	100%				
Bunawan	46.0		16.0	46.0	100%				
Sta. Josefa	43.0		13.0	43.0	100%				
Trento	3.0			3.0	100%				
E. TOTAL CACAO	37.0	-	23.0	37.0	100%				
District I	17.0	-	17.0	17.0	100%				
CENRO Bayugan	17.0	-	17.0	17.0	100%				
Sibagat	17.0		17.0	17.0	100%				
District II	20.0	-	6.0	20.0	100%				
CENRO Loreto	20.0	-	6.0	20.0	100%				
Loreto	10.0		6.0	10.0	100%				
Veruela	10.0			10.0	100%				
e.1. Cacao realigned from indigenous	37.0	-	29.0	57.0	100%				
District I	17.0	-	23.0	37.0	100%				
CENRO Bayugan	17.0	-	17.0	17.0	100%				
Sibagat	17.0		17.0	17.0	100%				
District II	20	-	6	20	100%				
CENRO Loreto	20.0	-	6.0	20.0	100%				
Loreto	10.0		6.0	10.0	100%				
Veruela	10.0			10.0	100%				
F. TOTAL BAMBOO	37.0	-	37.0	37.0	100%				
District I	37.0	-	37.0	37.0	100%				
CENRO San Francisco	37.0	-	37.0	37.0	100%				
Prosperidad	37.0		37.0	37.0	100%				
a.5. FMS (BUB-Bamboo) (3,000/ha.)	37.0	-	37.0	37.0	100%				
District I	37.0	-	37.0	37.0	100%				
CENRO San Francisco	37.0	-	37.0	37.0	100%				

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PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
- No. of PA occupants/households benefited (no.)	15	-	-	48	100%				
PASu-AMWS	15			48	100%				
f.5.Human Resources Development									
- Hiring of PA Staff									
- PA staff hired (no.)	4	4	4	4	100%				
PASu-AMWS	4	4	4	4	100%				
f.6.Support to Agusan Marsh Scientific Conference									
- Conference conducted (no.)	1	1	1	1	100%				
PASu-AMWS	1	1	1	1	100%				
2. Cave Management									
a. Cave Management Plan implementation									
- Implementation of cave mgt. plan monitored	1	-	1	1	100%				
San Francisco (Puting Buhangin Cave)	1		1	1	100%				
A.03.d.2 Protection and Conservation of Wildlife						100,000.00		-	
a. Annual Waterfowl Census									
- Annual waterfowl census conducted (no.)	4	-		4	100%				
PASu-AMWS	4			4	100%				
MAJOR FINAL OUTPUT 3 - ECOSYSTEMS REGULATION SERVICES									
A.03.g ENFORCEMENT OF LAWS, RULES & REGULATIONS						1,458,000.00		-	
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use						1,333,000.00		-	
1. Forest Products Utilization & Land Use Regulation									
1.a Monitoring of Private Tree Plantation Ownership Certificate (PTPOC)/Non-PTPOC									
- PTPOC monitored (no.)	107	-	109	486	100%				
San Francisco	22		4	22	100%				
Bunawan	22		2	16	73%				
Loreto	21		16	62	100%				
Talacogon	21		15	90	100%				38.3298 ha.
Bayugan	21		72	296	100%				
2. Annual Revenue Collection									
- other fees except forest charges (Php)	1,290,000.00	-	133,353.98	1,133,906.73	88%				
San Francisco	700,000		33,030.00	363,166.20	52%				
Bunawan	20,000		3,576.00	22,492.00	100%				
Loreto	20,000		12,100.00	129,827.69	100%				
Talacogon	300,000		32,047.98	194,963.84	65%				
Bayugan	250,000		52,600.00	423,457.00	100%				
- forest charges (Php)		-	465,061.50	2,121,840.57					
San Francisco									
Bunawan									
Loreto			60,567.65	97,146.78					
Talacogon			360,603.22	1,796,960.16					
Bayugan			43,890.63	227,733.63					
3. Implementation of Forest Protection Plan									
3.a Strengthening of MFPC									
- MFPC strengthened (no.)	1	-	1	1	100%				
PENRO-ADS	1		1	1	100%				ASESDC meeting a
3.b Incidence of Illegal forestry activities & forestry cases filed and status of prosecution									
- cases reported and acted (no.)	9	-	6	13	100%				
San Francisco	3			3	100%				
Bunawan	3		2	4	100%				
Loreto	1		1	3	100%				
Talacogon	1		2	2	100%				
Bayugan	1		1	1	100%				
- forest products apprehended - logs (cu.m.)	-	-	1,005.62	1,730.40					
San Francisco			-	35.94					262 pieces
Bunawan			204.52	297.30					1,445 pieces
Loreto			1.40	8.40					
Talacogon			549.51	549.51					3,214 pieces of logs
Bayugan			250.19	839.25					2,861 pcs.
- forest products apprehended - lumber/flitch	-	-	16,056.91	81,608.81					
San Francisco			-	1,210.98					
Bunawan				25,360.00					2,508 pcs.
Loreto			4,103.91	4,103.91					
Talacogon				36,109.24					1,171 pcs.
Bayugan			11,953.00	14,824.68					373 pieces

DENR-PENRO, AGUSAN DEL SUR

FOR THE MONTH OF DECEMBER, 4TH QUARTER AND ANNUAL CY 2014

PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
-conveyances apprehended (no.)	-	-	5	5					
San Francisco									
Bunawan			1	1					1 unit Isuzu Forward Truck
Loreto									
Talacogon			4	4					2 units Sadam & 2 units 10-wheeler truck
Bayugan									
3.c. Monitoring of the transport of forest products									
3.c.1 Monitoring of Entry and Exit points									
- Entry/exit points monitored (no.)	1	1	1	1	100%				
Bunawan	1	1	1	1	100%				
3.d. Maintenance of Patrol Bases for FP Officer									
- Patrol bases maintained (no.)	14	14	14	14	100%				
CENRO San Francisco	3	3	3	3	100%				
Sta. Irene, Prosperidad									
Alegria, San Francisco									
Bayugan 3, Rosario									
CENRO Bunawan	3	3	3	3	100%				
Masapia, Bunawan									
Sta. Maria, Trento									
Sta. Isabel, Sta. Josefa									
CENRO Loreto	2	2	2	2	100%				
So. Sto. Niño, Sta. Teresa, Loreto									
Nueva Gracia, Loreto									
CENRO Talacogon	3	3	3	3	100%				
San Agustin, Talacogon									
Doña Flavia, San Luis									
Panagangan, La Paz									
CENRO Bayugan	3	3	3	3	100%				
Ojot, Esperanza									
Maygatasan, Bayugan									
Purok 11, Poblacion, Sibagat									
A.03.g.3 ISSUANCE OF PROTECTED AREA COMMUNITY-BASED RESOURCE MANAGEMENT AGREEMENT AND MONITORING OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES						125,000.00		-	
1. Conservation and Protection of Wildlife									
1.a. Mobilization of WEO									
- WEO mobilized (no.)/ quarterly report subm	5/20		5/5	5/20	100%				
San Francisco	1/4		1/1	1/4	100%				
Bunawan	1/4		1/1	1/4	100%				
Loreto	1/4		1/1	1/4	100%				
Talacogon	1/4		1/1	1/4	100%				
Bayugan	1/4		1/1	1/4	100%				
2. Monitoring of PA & Wildlife Permittees									
- Permit holders monitored (no.)/quarterly rep	9/36		9/9	9/36	100%				
San Francisco	6/24		6/6	6/24	100%				
Bunawan	2/8		2/2	2/8	100%				
Talacogon	1/4		1/1	1/4	100%				
CENTRAL OFFICE - BASED TARGET									
A.03.g ENFORCEMENT OF LAWS, RULES & REGULATIONS						5,132,000.00		-	
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use						548,000.00		-	
1. Community-based Forest Management Agreement									
1.2. Assessment of CSC expired/cancelled and abandoned tenured areas									
- expired/cancelled/abandoned tenured areas assessed (no./ha.)	548	-	288	548	100%				
Bunawan	148		68	148	100%				
Loreto	200		80	200	100%				
Bayugan	200		140	200	100%				
A.03.g.4 ENFORCEMENT OF LAWS, RULES & REGULATIONS						4,584,000.00		-	
1. Patrolling and Surveillance									
- Area protected (ha.)	175,289	175,289	175,289	175,289	100%				
San Francisco	22,917	22,917	22,917	22,917	100%				
Bunawan	45,500	45,500	45,500	45,500	100%				
Loreto	27,054	27,054	27,054	27,054	100%				
Talacogon	35,897	35,897	35,897	35,897	100%				

DENR-PENRO, AGUSAN DEL SUR

FOR THE MONTH OF DECEMBER, 4TH QUARTER AND ANNUAL CY 2014

PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Bayugan	43,921	43,921	43,921	43,921	100%				
3. Hiring of Forest Protection Officers/Bantay Gubat									
- Forest Protection Officers hired (no.)	42	42	42	42	100%				
San Francisco	5	5	5	5	100%				
Bunawan	10	10	10	10	100%				
Loreto	10	10	10	10	100%				
Talacogon	10	10	10	10	100%				
Bayugan	5	5	5	5	100%				
PENRO	2	2	2	2	100%				
GENDER AND DEVELOPMENT (GAD)									
Strengthening of GAD Focal Points									
GAD Focal Points Strengthened (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
GAD IEC/Advocacy									
GAD IEC materials produced/ reproduced with exhibited bulletin board (no.)	24	-	8	24	100%				
San Francisco	4		2	4	100%				
Bunawan	4		2	4	100%				
Loreto	4		2	4	100%				
Talacogon	4			4	100%				
Bayugan	4		1	4	100%				
PENRO	4		1	4	100%				
Installation/strengthening of Women's Desk									
GAD women's desk strengthened (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
Disaggregation and Maintenance of related database									
GAD related database disaggregated and maintained (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
Institutionalization of Women's Month Celebration									
- GAD activities conducted/ coordinated and attended (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%				
Establishment & Strengthening of External Linkages									
- GAD meetings/seminars attended (no.)	12	-	7	12	100%				
San Francisco	2			2	100%				
Bunawan	2		2	2	100%				
Loreto	2		1	2	100%				
Talacogon	2		2	2	100%				
Bayugan	2		1	2	100%				
PENRO	2		1	2	100%				
GAD MAINSTREAMED ACTIVITY									
Forest Development (National Greening Program)									
1. Plantation Maintenance and Protection									
- sex disaggregated data on beneficiaries and income of PO on plantation maintenance and protection prepared (no.)	6,395	-	6,025	6,584	100%				
San Francisco	1,505		1,248	1,505	100%				

DENR-PENRO, AGUSAN DEL SUR

FOR THE MONTH OF DECEMBER, 4TH QUARTER AND ANNUAL CY 2014

PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Bunawan	472		366	474	100%				
Loreto	1,319		1,259	1,319	100%				
Talacogon	608		708	795	100%				
Bayugan	2,491		2,444	2,491	100%				covering prev.mos. not yet reported
2. Seedling Production									
- sex disaggregated data on beneficiaries and income of PO on seedling production prepared (no.)	994	-	491	1,050	100%				
San Francisco	230		21	278	100%				
Bunawan	100			108	100%				
Loreto	113		53	113	100%				
Talacogon	87			87	100%				
Bayugan	464		417	464	100%				
3. Site Preparation, planting and mobilization of students, civil society org'n., partner agencies/groups/individulas									
- sex disaggregated data on PO beneficiaries/NGP volunteer planters prepared (no.)	1,855	-	1100	2,048	100%				
San Francisco	444		154	444	100%				
Bunawan	179		179	179	100%				
Loreto	323			400	100%				
Talacogon	136			252	100%				
Bayugan	773		767	773	100%				
4. Survey, Mapping & Planning									
- sex disaggregated data on SMP	130	-	61	552	100%				
San Francisco	18			20	100%				
Bunawan	5		8	8	100%				
Loreto	20			352	100%				
Talacogon	23			108	100%				
Bayugan	64		53	64	100%				
Patent Issuance									
1. Disaggregated Data on Patentees									
- female & male issued with patents (no.)	662	-	97	867	100%				
San Francisco	134		29	134	100%				
Bunawan	135		-	141	100%				
Loreto	131		64	131	100%				
Talacogon	65		4	92	100%				male-45, female-47
Bayugan	197			369	100%				
PENRO									
OTHER MANDATORY EXPENSES									
A. Implementation of ESWM									
1. PENRO/CENRO ESWM coord. Strengthened (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
2. Maintenance of established MRF (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
B. Support to Youth, Differently-abled Person and Senior Citizens									
1. Support/Assistance for School/Youth Organization/Program (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
2. Support to Programs for Differently-abled Persons									
- Programs/activities for differently-abled persons conducted/participated (no.)	6	-	1	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1			1	100%				

DENR-PENRO, AGUSAN DEL SUR

FOR THE MONTH OF DECEMBER, 4TH QUARTER AND ANNUAL CY 2014

PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Loreto	1			1	100%				
Talacogon	1			1	100%				
Bayugan	1			1	100%				
PENRO	1			1	100%				
Celebration of Special Events, Clean Air Act & Top Level mgt. & Supervision									
A. Early Preparation for & meaningful celebration of Special Events									
1. celebration of World Wetland Day cond.(n	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. 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%				
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%				
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%				
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%				
10. Celebration of Clean Air month (no.)	6	-	6	6	100%				
San Francisco	1		1	1	100%				

CY 2014 PHYSICAL & FINANCIAL ACCOMPLISHMENT REPORT
DENR-PENRO, AGUSAN DEL SUR
FOR THE MONTH OF DECEMBER, 4TH QUARTER AND ANNUAL CY 2014

PPA / Performance Indicators	PHYSICAL					FINANCIAL			Remarks
	Annual Target	Accomplishment			%	Allotment	Obligations	% Utilization	
		This Month (Dec.)	4th Qtr. (Oct - Dec)	To Date/ Annual					
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				
13. EMS revenue generated (Php)		-	250.00	250.00					
San Francisco									
Bunawan			250.00	250.00					
Loreto									
Talacogon									
Bayugan									
14. ARTA TASK FORCE									
ARTA Taskforce operationalized	6	-	6	6	100%				
San Francisco	1		1	1	100%				
Bunawan	1		1	1	100%				
Loreto	1		1	1	100%				
Talacogon	1		1	1	100%				
Bayugan	1		1	1	100%				
PENRO	1		1	1	100%				

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