

CY 2018 PHYSICAL AND FINANCIAL MONITORING REPORT
DENR-PENRO, AGUSAN DEL SUR
FOR THE MONTH OF JANUARY, 2018

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
		TARGET			ACCOMPLISHMENT			Allotment	Obligations		
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
GENERAL MANAGEMENT AND SUPERVISION								3,120,000.00			
1. Personnel Management								125,000.00			
PBB enrolled activities:											
A. Monitoring/ Updating/ submission of Statement of Assets, Liabilities and Net Worth (SALN)	100% submission of SALN to concerned oversight agency	5	-	-	4	4	80%				
	Bunawan	1			1	1	100%				
	Loreto	1			1	1	100%				
	Talacogon	1			1	1	100%				
	Bayugan	1			1	1	100%				
	PENRO	1					-				
B. Compliance to "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)"	1 major frontline service (Citizen's Charter) per division based on DMC No. 2015-04 "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)" submitted to DENR Citizen's Charter Team	5	-	-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
C. Submission of implementation of frontline services under the DENR Citizen's Charter	100% of Offices with complete updated Citizen's Charter processes posted	5	-	-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
D. Compliance to Strategic Performance Management System (SPMS)	100% of IPCRs based on approved SPMS guidelines submitted to the Personnel Division/Unit	5	5	5	5	5	100%				
	Bunawan	1	1	1	1	1	100%				
	Loreto	1	1	1	1	1	100%				
	Talacogon	1	1	1	1	1	100%				
	Bayugan	1	1	1	1	1	100%				
	PENRO	1	1	1	1	1	100%				
E. Attendance to Meetings/ Workshops/ Conferences	100% of meetings/ workshops/ conferences with reports submitted (local inter-agency - 7 days after attendance)	5	5	5	5	5	100%				
	Bunawan	1	1	1	1	1	100%				
	Loreto	1	1	1	1	1	100%				
	Talacogon	1	1	1	1	1	100%				
	Bayugan	1	1	1	1	1	100%				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
		TARGET			ACCOMPLISHMENT			Allotment	Obligations		
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	PENRO	1	1	1	1	1	100%				
Non-PBB enrolled activities:											
Preparation of Payroll	Payroll prepared (no.)	80	5	5	6	6	8%				Payroll includes Salary and PERA of permanent personnel. Also include the Wages payroll of Contractual per Obligation of P/CENROs and PASu-AMWS
	Bunawan	16	1	1	2	2	13%				
	Loreto	16	1	1	1	1	6%				
	Talacogon	16	1	1	1	1	6%				
	Bayugan	16	1	1	1	1	6%				
	PENRO	16	1	1	1	1	6%				
Updating of Personnel Records -regular, CTI & casual	Personnel records 201 files maintained/updated (no.)	242	-	-	-	-	-				
	Bunawan	60					-				
	Loreto	30					-				
	Talacogon	50					-				
	Bayugan	60					-				
	PENRO	42					-				
Maintenance of DENR Personnel Information System (DPIS)	DPIS maintained/ operationalized (no.)	5	-	-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
Updating/submission of PDS	PDS updated, monitored & submitted	5	-	-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
Processing of application/ issuance	100% of application/ issuances processed & acted upon (no. of office)	5	5	5	5	5	100%				
	Bunawan	1	1	1	1	1	100%				
	Loreto	1	1	1	1	1	100%				
	Talacogon	1	1	1	1	1	100%				
	Bayugan	1	1	1	1	1	100%				
	PENRO	1	1	1	1	1	100%				
Conduct of IPCR Performance Review	IPCR performance review conducted with report submitted to Region/Central Office (no.)	1	-	-	-	-	-				
	PENRO	1					-				
2. Procurement Services								125,000.00			
Implementation of Good Governance Conditions											
PBB enrolled activities:											
A. Preparation of Annual Procurement Plan (APP)	- 2017 Annual Procurement Plan based on DBM Circular Letter 2013-14 dated November 29, 2013 submitted to Procurement Service-DBM B98	1	-	-	-	-	-				
	PENRO	1					-				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
		TARGET			ACCOMPLISHMENT			Allotment	Obligations		
		Annual Target	This Month	To Date	This Month	To Date	% Accompl.		This Month	To Date	
			(January, 2018)	(January, 2018)	(January, 2018)	(As of January, 2018)	(To Date) (4/3*100)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
B. Preparation of Project Procurement Management Plan (PPMP)	- PPMP based on Revised Implementing Rules and Regulations of RA 9184 (Government Procurement Reform Act) submitted to the Head of BAC Secretariat on deadline Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -				
C. Registration with PHIL-GEPS (Certificate of Compliance)	100% compliance to Phil-GEPS conditions (no. of RO & PENR Offices) PENRO	1 1	- -	- -	- -	- -	- -				
Non-PBB enrolled activities:											
Posting of ITBs & REIs	- 100% of ITBs, REIs acted upon (no. of RO & PENR Offices) PENRO	1 1	1 1	1 1	1 1	1 1	100% 100%				
Conduct of Public Bidding	- Public Bidding conducted with report submitted (no.) PENRO	1 1	- -	- -	- -	- -	- -				
Operationalization of Bids & Awards Committee (BAC)	- BAC Meeting/ Conferences, organized and conducted with Minutes of meeting and resolutions prepared (no.) PENRO	4 4	- -	- -	- -	- -	- -				
3. Property Management								125,000.00			
Implementation of Good Governance Conditions											
PBB enrolled activities:											
A. Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	- 70% of property, plant and equipment reconciled data annually based on audit findings and submitted to COA PENRO	1 1	- -	- -	- -	- -	- -				
Non-PBB enrolled activities:											
Inventory of Semi-Expendable Items	- Property Equipment inventory conducted (semi-expendable) (no.) Bunawan Loreto Talacogon Bayugan PENRO	10 2 2 2 2 2	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -				
Conduct of inventory and inspection of unserviceable equipment for disposal	- inventory report on unserviceable equipment prepared & submitted (no.) PENRO	1 1	- -	- -	- -	- -	- -				
Conduct of public bidding of Unserviceable properties	- bidding of unserviceable properties for disposal conducted PENRO	1 1	- -	- -	- -	- -	- -				
Registration of Radio Equipment	- Radio Equipment Registered (no.) Loreto Talacogon PENRO	3 1 1 1	- - - -	- - - -	- - - -	- - - -	- - - -				
Insurance & Registration RP Vehicles/Motorcycle	- RP vehicles insured and registered (no.)	12	-	-	-	-	-				

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		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	Bunawan	3					-					
	Loreto	2					-					
	Talacogon	2					-					
	Bayugan	3					-					
	PENRO	2					-					
Insurance of Building	- Building insured (no.)	10	-	-	-	-	-					
	Bunawan	3					-					
	Loreto	1					-					
	Talacogon	2					-					
	Bayugan	1					-					
	PENRO	3					-					
Provision of Insurance for CCTV VOIP Equipments in all DENR Offices	- Offices provided with Insurance for CCTV and VOIP Equipments (no.)	5	-	-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
Building Maintenance	- Building maintained with quarterly report submitted (no.)	9	-	-	-	-	-					
	Bunawan	2					-					
	Loreto	1					-					
	Talacogon	2					-					
	Bayugan	1					-					
	PENRO	3					-					
4. Radio Communications								25,000.00				
Operationalization and maintenance of radio facility	- Radio Facilities maintained/ operationalized with monthly report submitted (no.)	5	5	5	5	5	100%					
	- radio messages transmitted/received (no.)											
	Bunawan	1	1	1	1	1	100%					
	Loreto	1	1	1	1	1	100%					
	Talacogon	1	1	1	1	1	100%					
	Bayugan	1	1	1	1	1	100%					
	PENRO	1	1	1	1	1	100%					
5. Records Management								65,000.00				
PBB enrolled activities:												
A. Actions on Documents/ Requests	- 100% of documents acted upon (no. of office)	5	5	5	5	5	100%					
	- receiving and releasing											
	Bunawan	1	1	1	1	1	100%					
	Loreto	1	1	1	1	1	100%					
	Talacogon	1	1	1	1	1	100%					
	Bayugan	1	1	1	1	1	100%					
	PENRO	1	1	1	1	1	100%					
Non-PBB enrolled activities:												
Inventory of Records	- Records inventoried (no.)	3,000	-	-	50	50	2%					
	Bunawan	600					-					

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Loreto Talacogon Bayugan PENRO	600 600 600 600			50	50	- - 8% -				
Maintenance of records room	- records room maintained with quarterly report submitted (no.)	5	-	-	-	-	-				
	Bunawan Loreto Talacogon Bayugan PENRO	1 1 1 1 1					- - - - -				
6. Cashiering								25,000.00			
Issuance of Official Receipts	- Official Receipts issued (no.)	2,000	-	-	275	275	14%				
	Bunawan Loreto Talacogon Bayugan PENRO	250 250 750 750			53 40 132 50	53 40 132 50	21% 16% 18% 7%				
Summary of ADA/ PACSVAL/Check Issuance	- vouchers prepared with ADA/PACSVAL/check issued (no.)	600	20	20	20	20	3%				
	PENRO	600	20	20	20	20	3%				
Preparation of Monthly Reports	- monthly reports prepared and submitted on deadline (no.)	12	1	1	1	1	8%				
	PENRO	12	1	1	1	1	8%				
7. Budget Management								50,000.00			
Implementation of Good Governance Conditions											
PBB enrolled activities:											
A. Budget Utilization Rate (Ratio of Total Obligations to total releases)	- 90% budget utilization rate by end of November 2017	90%	-	-	-	-					
	PENRO	90%									
B. Submission of Budget and Financial Accountability Reports (BFARs)	- Budget and Financial Accountability Reports (BFARs) based on DBM-COA Joint Circular No. 2014-01 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports (BFARs)" submitted to COA and DBM	12	-	-	-	-	-				
	PENRO - FAR No. 1 (SAAODB); FAR No. 1-A (SAAODBOE); FAR No. 1-B (LASA); FAR No. 2 (SABUDB); FAR No. 2-A (SABUDBOE)	12					-				A from December, 2017 to date
Non-PBB enrolled activities:											
Preparation of Budget Proposal	- Budget Proposal prepared compliant to DBM requirements and submitted to OSPB within 2 months from the issuance of guidelines (no.)	1	-	-	-	-	-				
	PENRO	1					-				
Preparation of Financial Plan	- Financial Plan prepared compliant to DBM requirements submitted to OSEC-FMS within 2 months from the issuance of planning guidelines	1	-	-	-	-	-				
	PENRO	1					-				
Processing of Obligation Requests/Claims	- 100% of obligation requests/ claims acted upon	1,200	100	100	120	120	10%				

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		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	PENRO	1,200	100	100	120	120	10%				from December, 2017 to date
Preparation of Monthly, Quarterly and Annual Financial Report	- financial reports prepared and submitted to CO (no.) PENRO	12 12	1 1	1 1	1 1	1 1	8% 8%				
Registry of Allotment & Obligation of PS, MOOE & CO	- Registries of allotment & obligation of PS, MOOE & CO maintained/updated (no.) PENRO	3 3	3 3	3 3	3 3	3 3	100% 100%				
8. Accounting								60,000.00			
Implementation of Good Governance Conditions											
<u>PBB enrolled activities:</u>											
A. Budget Utilization Rate (Ratio of Total Disbursement to Total Obligations)	- 90% budget utilization rate by end of November 2017 PENRO	90% 90%	-	-	-	-					
B. Submission of Budget and Financial Accountability Reports (BFARs)	- Budget and Financial Accountability Reports (BFARs) based on DBM-COA Joint Circular No. 2014-01 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports (BFARs)" submitted to COA and DBM PENRO	17 17	1 1	1 1	1 1	1 1	6% 6%				from December, 2017 to date
C. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2017	Report on Ageing Cash Advances for transactions as of November 15, 2017 submitted to COA PENRO 100% Financial Statements per Section 41 of PD No. 1445 submitted to COA PENRO	1 1 1 1	- - -	- - -	- - -	- - -	- - -				
D. Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	70% of property, plant and equipment reconciled data for the last 5 years (2010-2014) reconciled based on audit findings submitted to COA PENRO	1 1	- -	- -	- -	- -	- -				
<u>Non-PBB enrolled activities:</u>											
Preparation of Remittances (GSIS, HDMF, PHIC, GOCC, DECAEMU, DCCOMPO, FOSLA & MOWEL)	- monthly remittances prepared and submitted (no.) (GSIS, HDMF, PHIC, GOCC, DECAEMU, DCCOMPO, FOSLA & MOWEL) PENRO	96 96	8 8	8 8	8 8	8 8	8% 8%				QUEDANCOR & PHILIFE from December, 2017 to date
Preparation of Tax Remittance Advice (TRA)	- TRA prepared monthly and submitted to BIR (no.) (Forms 1600, 1601-E, 1601-C) PENRO	36 36	3 3	3 3	3 3	3 3	8% 8%				from December, 2017 to date
Reconciliation of Bank Accounts	- Bank Accounts reconciliation conducted (no.) PENRO	12 12	1 1	1 1	- -	- -	- -				
Processing of Vouchers and Payrolls	- 100% of disbursement vouchers/ claims acted upon PENRO	1,200 1,200	100 100	100 100	130 130	130 130	11% 11%				from December, 2017 to date
Preparation of Monthly, Quarterly and Annual Financial Report	- monthly, quarterly and annual financial reports prepared and submitted (no.) PENRO	16 16	1 1	1 1	1 1	1 1	6% 6%				
Preparation of Withholding Tax schedule (PS, Goods and Services)	- Withholding Tax Certificates prepared (no.) PENRO	12 12	- -	- -	- -	- -	- -				from December, 2017 to date
Maintenance/Updating Journal Entry Voucher (JEV)	- Journal Entry Voucher (JEV) maintained/updated (no.) PENRO	1,200 1,200	100 100	100 100	130 130	130 130	11% 11%				from December, 2017 to date

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	1.4 Frontline Service and Transaction System (FSTS) 1.5 Statistical Service Information System (SSIS) 1.6 Environmental Law Enforcement Management Information System (ELEMIS)	1 1 1										
2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & other ICT Resources/Facilities	- internet connectivity maintained, operationalized & monitored (no. of Offices) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	25,000.00				
Maintenance & operationalization of VOIP equipment & systems	- VOIP equipment & system maintained with quarterly report submitted (no. of Office) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1		- - - - -	- - - - -	- - - - -	- - - - -	30,000.00				
Operationalization & Maintenance of Safety & Security System Equipment	- safety & security (CCTV) equipment & system maintained with monthly report submitted (no.) Bunawan Loreto Talacogon Bayugan PENRO	24 4 4 4 4 8	24 4 4 4 4 8	24 4 4 4 4 8	24 4 4 4 4 8	24 4 4 4 4 8	100% 100% 100% 100% 100%				Equipment is unserviceable	
Management of DENR website	- website updated & maintained with quarterly report submitted (no.) PENRO	1 1	1 1	1 1	1 1	1 1	100% 100%	20,000.00				
B. Start-up the Operationalization of GIS Database and Integration with ENR Statistics												
Installation and Operationalization of GIS ..	- GIS Unit installed and operationalized (no.) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1		- - - - -	- - - - -	- - - - -	- - - - -					
Compliance to Statistical Reporting System	- statistical reports prepared & submitted (no.) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1		- - - - -	- - - - -	- - - - -	- - - - -	25,000.00				
Update/Publish ENR Profile	- ENR Profile updated/published (no.)	5		-	-	-	-	50,000.00				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
FORMULATION & MONITORING OF ENR SECTOR PLANS AND POLICIES, PROGRAMS AND PROJECTS								7,521,000.00				
FOREST MANAGEMENT								3,100,000.00				
1. Preparation of Climate Resilient Plans								1,600,000.00				
Forest Land Use Planning	- FLUP prepared/drafted (no.)	3	-	-	-	-	-					
	CENRO Bunawan (Trento)	1					-					
	CENRO Talacogon (San Luis)	1					-					
	CENRO Loreto (Loreto)	1					-					
Milestone Activities:												
Data Gathering, Community Mapping & Validation	- GIS maps validated (no.) data matrix of biophysical & socio-economic data prepared (no.)	3	-	-	-	-	-					
	CENRO Bunawan	1					-					
	CENRO Talacogon	1					-					
	CENRO Loreto	1					-					
Conduct of Situational analysis	- Land Use allocation map developed (no.)	3		-			-					
	CENRO Bunawan	1					-					
	CENRO Talacogon	1					-					
	CENRO Loreto	1					-					
Prioritization of Sub-watersheds & Allocation of Forest & Forestlands	- Workshop reports prepared (no.)	3		-			-					
	CENRO Bunawan	1					-					
	CENRO Talacogon	1					-					
	CENRO Bayugan	1					-					
Plan Formulation Stage	- FLUP drafted (no.)	3		-			-					
	CENRO Bunawan	1					-					
	CENRO Talacogon	1					-					
	CENRO Loreto	1					-					
Finalization & Adoption of Plan (Yr2)	- FLUP finalized & adopted by the Sangguniang Bayan (no.)	4	-	-	-	-	-	50,000.00				
	CENRO Bunawan (San Francisco)	1					-					
	CENRO Talacogon (Talacogon)	1					-					
	CENRO Bayugan (Bayugan & Esperanza)	2					-					
Preparation of CRMF with map and FYWP	- CRMF & FYWP evaluated & affirmed (no.)	8	-	-	-	-	-	400,000.00				
	CENRO Bunawan	2					-					
	CENRO Loreto	1					-					
	CENRO Bayugan	5					-					
Forest Products Utilization and Price Monitoring	- consolidated and analyzed monthly price data report by PENRO submitted to FMB (no.)	5	5	5	5	5	100%	60,000.00				
	Bunawan	1	1	1	1	1	100%					
	Loreto	1	1	1	1	1	100%					
	Talacogon	1	1	1	1	1	100%					
	Bayugan	1	1	1	1	1	100%					
	PENRO	1	1	1	1	1	100%					

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION												
TOTAL PLANTATION MAINTENANCE & PROTECTION (Y1: 2015 - Y3: 2013)	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	27,263	-	-	-	-	-	60,805,000.00				
	District I	12,287	-	-	-	-	-					
	CENRO Bayugan	10,701	-	-	-	-	-					
	CENRO Talacogon	1,586	-	-	-	-	-					
	District II	14,976	-	-	-	-	-					
	CENRO Talacogon	3,640	-	-	-	-	-					
	CENRO Bunawan	5,083	-	-	-	-	-					
	CENRO Loreto	6,253	-	-	-	-	-					
1. Plantation Maintenance and Protection - NGP (Year 1 - 2018) - TOTAL	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	7,328	-	-	-	-	-	6,608,000.00				
	District I	2,419	-	-	-	-	-					
	CENRO Bayugan	1,711	-	-	-	-	-					
	CENRO Talacogon	708	-	-	-	-	-					
	District II	4,909	-	-	-	-	-					
	CENRO Talacogon	945	-	-	-	-	-					
	CENRO Bunawan	2,000	-	-	-	-	-					
	CENRO Loreto	1,964	-	-	-	-	-					
2. Plantation Maintenance and Protection - NGP (Year 2 - 2017) - TOTAL	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	7,658	-	-	-	-	-	24,615,000.00				
	District I	2,686	-	-	-	-	-					
	CENRO Bayugan	2,536	-	-	-	-	-					
	CENRO Talacogon	150	-	-	-	-	-					
	District II	4,972	-	-	-	-	-					
	CENRO Talacogon	1,495	-	-	-	-	-					
	CENRO Bunawan	1,620	-	-	-	-	-					
	CENRO Loreto	1,857	-	-	-	-	-					
2.1 Year 2 - Regular Target (2017)	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	6,608	-	-	-	-	-	15,410,000.00				
	District I	2,086	-	-	-	-	-					
	CENRO Bayugan	2,036	-	-	-	-	-					
	CENRO Talacogon	50	-	-	-	-	-					
	District II	4,522	-	-	-	-	-					
	CENRO Talacogon	1,245	-	-	-	-	-					
	CENRO Bunawan	1,620	-	-	-	-	-					
	CENRO Loreto	1,657	-	-	-	-	-					
2.2 Year 2 - SIAD Program	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	1,050	-	-	-	-	-	15,410,000.00				
	District I	600	-	-	-	-	-					
	CENRO Bayugan	500	-	-	-	-	-					
	CENRO Talacogon	100	-	-	-	-	-					
	District II	450	-	-	-	-	-					
	CENRO Talacogon	250	-	-	-	-	-					

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	CENRO Bunawan		-		-							
	CENRO Loreto	200	-		-		-					
3. Plantation Maintenance and Protection - NGP (Year 3 - 2016) - TOTAL	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	12,277	-		-		-		29,582,000.00			
	District I	7,182	-		-		-					
	CENRO Bayugan	6,454	-		-		-					
	CENRO Talacogon	728	-		-		-					
	District II	5,095	-		-		-					
	CENRO Talacogon	1,200	-		-		-					
	CENRO Bunawan	1,463	-		-		-					
	CENRO Loreto	2,432	-		-		-					
3.1 Year 3 - Regular Target	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	8,205	-		-		-		15,410,000.00			
	District I	3,160	-		-		-					
	CENRO Bayugan	2,774	-		-		-					
	CENRO Talacogon	386	-		-		-					
	District II	5,045	-		-		-					
	CENRO Talacogon	1,200	-		-		-					
	CENRO Bunawan	1,463	-		-		-					
	CENRO Loreto	2,382	-		-		-					
3.2 Year 3 - PAMANA (2016 plantations)	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	150	-		-		-		14,172,000.00			
	District I	100	-		-		-					
	CENRO Bayugan		-		-		-					
	CENRO Talacogon	100	-		-		-					
	District II	50	-		-		-					
	CENRO Talacogon		-		-		-					
	CENRO Bunawan		-		-		-					
	CENRO Loreto	50	-		-		-					
3.3 Year 3 - MMFN 2015 (2016 plantations)	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	3,922	-		-		-		14,172,000.00			
	District I	3,922	-		-		-					
	CENRO Bayugan	3,680	-		-		-					
	CENRO Talacogon	242	-		-		-					
	District II	-	-		-		-					
	CENRO Talacogon		-		-		-					
	CENRO Bunawan		-		-		-					
	CENRO Loreto		-		-		-					
3. SEEDLING PRODUCTION	Total no. of seedling produced/delivered (no.)	10,590,040	-	-	-	-	-	-	75,889,000.00			
	District I	4,030,054	-	-	-	-	-	-				
	CENRO Bayugan	2,850,526	-	-	-	-	-	-				
	Bayugan	569,772	-	-	-	-	-	-				
	Esperanza	996,268	-	-	-	-	-	-				
	Sibagat	847,994	-	-	-	-	-	-				
	Prosperidad	436,492	-	-	-	-	-	-				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	CENRO Talacogon	1,179,528	-	-	-	-	-	-				
	Talacogon	-	-	-	-	-	-	-				
	San Luis	1,179,528	-	-	-	-	-	-				
	District II	6,559,986	-	-	-	-	-	-				
	CENRO Talacogon	1,574,370	-	-	-	-	-	-				
	La Paz	1,574,370	-	-	-	-	-	-				
	CENRO Bunawan	2,557,776	-	-	-	-	-	-				
	Bunawan	666,440	-	-	-	-	-	-				
	Trento	724,756	-	-	-	-	-	-				
	Rosario	563,128	-	-	-	-	-	-				
	San Francisco	603,452	-	-	-	-	-	-				
	CENRO Loreto	2,427,840	-	-	-	-	-	-				
	Loreto	1,696,406	-	-	-	-	-	-				
	Veruela	731,434	-	-	-	-	-	-				
a.1. PO Contracted-Timber (P8/sdIng@1,666 sdlgs/ha)	seedling produced (no.)	8,106,756	-	-	-	-	-	-				
	District I	2,947,154	-	-	-	-	-	-				
	CENRO Bayugan	2,184,126	-	-	-	-	-	-				
	Bayugan	436,492	-	-	-	-	-	-				
	Esperanza	763,028	-	-	-	-	-	-				
	Sibagat	648,074	-	-	-	-	-	-				
	Prosperidad	336,532	-	-	-	-	-	-				
	CENRO Talacogon	763,028	-	-	-	-	-	-				
	San Luis	763,028	-	-	-	-	-	-				
	District II	5,159,602	-	-	-	-	-	-				
	CENRO Talacogon	1,464,414	-	-	-	-	-	-				
	La Paz	1,464,414	-	-	-	-	-	-				
	CENRO Bunawan	2,002,532	-	-	-	-	-	-				
	Bunawan	499,800	-	-	-	-	-	-				
	Trento	499,800	-	-	-	-	-	-				
	Rosario	499,800	-	-	-	-	-	-				
	San Francisco	503,132	-	-	-	-	-	-				
	CENRO Loreto	1,692,656	-	-	-	-	-	-				
	Loreto	1,192,856	-	-	-	-	-	-				
	Veruela	499,800	-	-	-	-	-	-				
a.2. MMFN (Timber) (P5/sdIng@1,666 sdlgs/ha) - TO BE DELIVERED BY MMFN	seedling produced (no.)	1,789,284	-	-	-	-	-	-				
	District I	1,082,900	-	-	-	-	-	-				
	CENRO Bayugan	666,400	-	-	-	-	-	-				
	Bayugan	133,280	-	-	-	-	-	-				
	Esperanza	233,240	-	-	-	-	-	-				
	Sibagat	199,920	-	-	-	-	-	-				
	Prosperidad	99,960	-	-	-	-	-	-				
	CENRO Talacogon	416,500	-	-	-	-	-	-				
	San Luis	416,500	-	-	-	-	-	-				
	District II	706,384	-	-	-	-	-	-				
	CENRO Talacogon	109,956	-	-	-	-	-	-				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	La Paz	109,956					-					
	CENRO Bunawan	223,244	-	-	-	-	-					
	Bunawan	66,640					-					
	Trento	109,956					-					
	Rosario	13,328					-					
	San Francisco	33,320					-					
	CENRO Loreto	373,184	-	-	-	-	-					
	Loreto	291,550					-					
	Veruela	81,634					-					
a.3. Agro-forestry (P25/sdng@500 sdngs/ha)	seedling produced (no.)	538,000	-	-	-	-	-					
	District II	538,000	-	-	-	-	-					
	CENRO Bunawan	332,000	-	-	-	-	-					
	Bunawan	100,000					-					
	Trento	115,000					-					
	Rosario	50,000					-					
	San Francisco	67,000					-					
	CENRO Loreto	206,000	-	-	-	-	-					
	Loreto	106,000					-					
	Veruela	100,000					-					
a.4. (Cacao@ (25/sdng)	seedling produced (no.)	156,000	-	-	-	-	-					
	District II	156,000	-	-	-	-	-					
	CENRO Loreto	156,000	-	-	-	-	-					
	Loreto	106,000					-					
	Veruela	50,000					-					
4. SITE PREPERATION AND AREA DEVELOPMENT	Total no. of site preapred/planted (no.)	7,328	-	-	-	-	-	47,938,000.00				
	District I	2,419	-	-	-	-	-					
	CENRO Bayugan	1,711	-	-	-	-	-					
	Bayugan	342					-					
	Esperanza	598					-					
	Sibagat	509					-					
	Prosperidad	262					-					
	CENRO Talacogon	708	-	-	-	-	-					
	Talacogon						-					
	San Luis	708					-					
	District II	4,909	-	-	-	-	-					
	CENRO Talacogon	945	-	-	-	-	-					
	La Paz	945					-					
	CENRO Bunawan	2,000	-	-	-	-	-					
	Bunawan	540					-					
	Trento	604					-					
	Rosario	400					-					
	San Francisco	456					-					
	CENRO Loreto	1,964	-	-	-	-	-					
	Loreto	1,315					-					
	Veruela	649					-					

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Conduct of Community Consultation/Fora in Barangays within PA	- community consultations conducted with report submitted to Regional Office (no.) PASu-AMWS Bayugan - Andanan Natural Park	15 10 5	- 	- 	- 	- 	- 	- 				
Hiring of Communication Staff (P18,549/month/ PA)	- Communication Staff hired (no.) PASu-AMWS	1 1	1 1	1 1	1 1	1 1	100% 100%					
Implementation of Biodiversity Monitoring System	- Consolidated BMS Reports (no.) PASu-AMWS Bayugan - Andanan Natural Park	8 4 4	- 	- 	- 	- 	- 	- 				
Hiring of Monitoring staff (Biologist)	- Monitoring Staff hired (no.) / P24,875/ month/ PA PASu-AMWS	1 1	1 1	1 1	1 1	1 1	100% 100%					
2. Ecotourism Development								-				
Ecotourism Development Planning <i>Milestone Activities:</i> a. Preliminary Site Evaluation b. Full Site Assessment c. ecotourism mgt. planning	- ecotourism development plan approved by REC and PAMB endorsed to BMB (no.) CENRO Bayugan (APL)	1 1 1 1						- 				
Maintenance of PA Facilities (Motorized Boat, River Raft, Floating Cottage, Wharf Docking Station, tourism assistance center, PASu Visitor Center)	- Report on facilities maintained (no.) PASu - AMWS	5 5		- 	- 	- 	- 	- 				
Provision of assistance in the marketing of Libas Jam & Katmon Jam Products in registration to BFAD & DTI	- assistance in the marketing of Libas Jam & Katmon Jam Products in registration to BFAD & DTI provided (no.) PASu - AMWS	1 1		- 	- 	- 	- 	- 				
Conduct of PA-AWMS Summit	- AMWS summit conducted (no.) PASu - AMWS	1 1		- 	- 	- 	- 	- 				
3. Cave Management								-				
Cave Assessment and Classification	- cave assessment report prepared/reviewed and endorsed to RO (no.) CENRO Bunawan CENRO Talacogon CENRO Bayugan	3 1 1 1	- 	- 	- 	- 	- 	- 				
Implementation of site management plans for classified caves	- MOAs with LGU for the preservation, development and management of caves located in their respective territorial jurisdiction (no.) CENRO Bunawan - Datu Calipay Cave	1 1	- 	- 	- 	- 	- 	- 				
Procurement of Caving Supplies	- caving supplies procured (no.) PENRO-ADS	26 26		- 	- 	- 	- 	- 				
4. Wetland Conservation								-				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Wetland Assessment	- assessment report with map and geotagged photos of priority wetlands endorsed to BMB (no.) PASu-AMWS -Lake Kelobidan, Lake Tugno	2 2	- -	- -	- -	- -	- -	- -				
Protection and Conservation of Wildlife								20,000.00				
Annual Waterfowl Census	- Annual waterfowl census conducted (no.) PASu-AMWS	1 1	1 1	1 1	1 1	1 1	100% 100%	20,000.00				
Establishment of Critical Habitat	- CSW with draft DAO recommending critical habitat submitted to the Secretary through BMB (no.) PASu-AMWS - Flying Fox and Philippine Eagle	1 1	- -	- -	- -	- -	- -	20,000.00				
MAJOR FINAL OUTPUT 3 - ECOSYSTEMS REGULATION SERVICES												
A.03.g ENFORCEMENT OF LAWS, RULES & REGULATIONS								125,000.00				
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use												
A. Forest Products Utilization & Land Use Regulation												
Compliance monitoring of existing agreements and permits	- tenurial instruments monitored/ evaluated (no.) CBFMA h Bunawan Loreto Talacogon Bayugan	34 5 3 3 23		- - - -	- - - -	- - - -	- - - -	510,000.00				
CSC Assessment	- CSCs assessed with categorical recommendation (no.) Bunawan Loreto Talacogon Bayugan	295 74 73 74 74		- - - -	- - - -	- - - -	- - - -	85,000.00				
B. Forest Protection Program												
Protection of Untenured Forestland and 2011-2014 plantations	- Area protected (ha.) Bunawan Loreto Talacogon Bayugan	180,960 60,220 28,326 36,818 55,596	- - - -	- - - -	- - - -	- - - -	- - - -					
Menu 1. Full logistics & material support essential in forest law enforcement												
Maintenance of motorcycles/vehicles /	- motorcycles/vehicles/ pumpboat repaired/maintained (no.) PENRO-ADS Bunawan Loreto Talacogon Bayugan	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	500,000.00				
Acquisition of Tree Caliper	- Tree caliper procured (no.) PENRO-ADS Bunawan Loreto Talacogon Bayugan	15 3 3 3 3 3	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	700,000.00				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
		TARGET			ACCOMPLISHMENT			Allotment	Obligations		
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Acquisition of Lazer Range Finder	- Lazer Range Finder procured (no.) PENRO-ADS Bunawan Loreto Talacogon Bayugan	15 3 3 3 3 3	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	700,000.00			
Acquisition of Global Positioning System	- GPS procured (no.) PENRO-ADS Bunawan Loreto Talacogon Bayugan	15 3 3 3 3 3	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	700,000.00			
Acquisition of mobile device reader	- mobile device reader delivered (no.) PENRO-ADS Bunawan Loreto Talacogon Bayugan	15 3 3 3 3 3	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	700,000.00			
Menu 2. Improvements of infra- structures, provision of institutional support in investigation, filing of information and/ or criminal complaints and prosecutions of forestry cases											
Maintenance of Forest Products Monitoring Stations and Assitance Center - monitoring station (no.)	- patrol bases/ monitoring station & Environmental Service Center maintained (no.) Bunawan Loreto Talacogon Bayugan	16 7 2 3 4	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	700,000.00			
Support to prosecution of criminal complaint	- prosecution of criminal complaint supported (no.) Bunawan Loreto Talacogon Bayugan	4 1 1 1 1	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	400,000.00			
Menu 3. Active Involvement of forest communities and other stakeholders in forest protection & law enforcement undertakings											
Hiring of Forest Protection Officers to support the implementation of LAWIN Forest and Biodiversity Protection System	- Forest Protection Officers hired (no.) @P8,500/mo Bunawan Loreto Talacogon Bayugan	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1	100% 100% 100% 100% 100%	864,000.00			
	- Bantay Gubat hired (no.) @p4,000/mo. Bunawan Loreto Talacogon Bayugan	28 6 8 6 8	28 6 8 6 8	28 6 8 6 8	28 6 8 6 8	28 6 8 6 8	100% 100% 100% 100% 100%	864,000.00			
Conduct of Patrolling	- Patrol route prepared & conducted (km). - Patrol reports submitted with actions taken (no.) Bunawan Loreto	2160 480 600	180 40 50	180 40 50	199 54 50	199 54 50	9% 11% 8%	1,728,000.00			

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
		TARGET			ACCOMPLISHMENT			Allotment	Obligations		
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Talacogon	480	40	40	45	45	9%				
	Bayugan	600	50	50	50	50	8%				
Activate/revitalize MFPCs, individuals & group volunteers for Deputation as S/DENROs to MFPCs, and other support groups	- MFPC/group strengthened (no.)	1		-	-	-	-	100,000.00			
	PENRO-ADS	1					-				
Apprehensions	-forest products apprehended (no.)				-	-					
	- logs (cu.m.)					-					
	CENRO Talacogon										
	CENRO Bunawan										
	CENRO Loreto										
	CENRO Bayugan										
	- lumber/fitches (bd.ft.)				-	-					
	CENRO Talacogon										
	CENRO Bunawan										
	CENRO Loreto										
	CENRO Bayugan										
	- Conveyances/Paraphernalias				-	-					
	CENRO Talacogon										
	CENRO Bunawan										
	CENRO Loreto										
	CENRO Bayugan										
Menu 5: Sustained a well-planned Information, Education and Communication (IEC) campaign region-wide down to CENRO level											
IEC Campaign CENRO level meetings, consultations in support to Lawin	- IEC campaign thru meetings, consultations, seminars, etc.	4	-	-	-	-	-	600,000.00			
	CENRO Bunawan	1					-				
	CENRO Loreto	1					-				
	CENRO Talacogon	1					-				
	CENRO Bayugan	1					-				
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and implements											
Hauling of apprehended forest products and vehicles to designated area	- apprehended forest products hauled to designated area (vol)	4	-	-	-	-	-	800,000.00			
	- apprehended vehicles hauled to designated areas (no)										
	CENRO Bunawan	1					-				
	CENRO Loreto	1					-				
	CENRO Talacogon	1					-				
	CENRO Bayugan	1					-				
Apprehend undocumented forest products including NTFPs, vehicles, equipment and other implements	- apprehensions conducted (no)	4	-	-	-	-	-	800,000.00			
	CENRO Bunawan	1					-				
	CENRO Loreto	1					-				
	CENRO Talacogon	1					-				
	CENRO Bayugan	1					-				
Immediate administrative & adjudication proceedings for apprehended forest products including conveyances and implements	- administrative adjudication proceedings conducted (no)	4	-	-	-	-	-	200,000.00			
	CENRO Bunawan	1					-				
	CENRO Loreto	1					-				
	CENRO Talacogon	1					-				
	CENRO Bayugan	1					-				
Menu 9. Barcoding of Color Coded SMF & other transport documents											

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
		TARGET			ACCOMPLISHMENT			Allotment	Obligations		
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Internet subscription for Field Offices and AILTF Checkpoints	- internet for Field Offices and AILTF Checkpoints subscribed (no.) PENRO-ADS CENRO Bunawan CENRO Loreto CENRO Talacogon CENRO Bayugan	7 1 1 2 1 2	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	175,000.00			
Menu 12. Data Management											
Maintenance of E-database of the Apprehended/Confiscated Forest Products, Conveyances and Implements and Cases Filed	- E-database maintained (no.) PENRO-ADS CENRO Bunawan CENRO Loreto CENRO Talacogon CENRO Bayugan	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	50,000.00			
Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation								125,000.00			
1.2 Mobilization of WEO	- WEO mobilized (no.)/ quarterly report submitted (no.) - Biodiversity-related cases reported/acted (no.) PENRO (San Francisco) Bunawan Loreto Talacogon Bayugan	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	125,000.00			
GENDER AND DEVELOPMENT (GAD)								200,000.00			
Re-organization/ strengthening of GAD Focal Point System	GAD Focal Points re-organized/ strengthened (no.) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -				
GAD IEC/Advocacy	GAD IEC materials produced/ reproduced with exhibited bulletin board (no.) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -				
Conduct/Attend GAD Performance Assessment/Exposure Tour	GAD Performance Assessment/Exposure Tour conducted Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -				
Conduct and Attendance to Gender Sensitivity Training (GST)	GST conducted/ attended (no.) Bunawan Loreto	5 1 1	- - -	- - -	5 1 1	5 1 1	100% 100% 1.00				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	Talacogon	1			1	1	1.00					
	Bayugan	1			1	1	1.00					
	PENRO	1			1	1	1.00					
Progress Monitoring of GAD Accomplishment and submission of reports	GAD Accomplishment Reports submitted (no.)	5		-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
Institutionalization of Women's Month Celebration	GAD activities conducted/coordinated and attended (no.)	5		-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
Observance of the Violence Against Women Campaign	GAD activities conducted/coordinated and attended (no.)	5		-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
Strengthening of External Linkages	GAD Meetings/ Seminar attended/conducted (no.)	5		-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
GAD MAINSTREAMED ACTIVITY (Client-Focused)												
Output 1												
Forestland Use Planning	- gender-responsive FLUP prepared (no.)	3		-	-	-	-					
	CENRO Bunawan	1					-					
	CENRO Loreto	1					-					
	CENRO Talacogon	1					-					
	Preparation of CRMF											
Preparation of CRMF	- gender-responsive CRMF with map and FYWP prepared (no.)	8		-	-	-	-					
	CENRO Bunawan	2					-					
	CENRO Loreto	1					-					
	CENRO Talacogon											
	CENRO Bayugan	5					-					
Communication Planning	- gender-sensitive Communication Plan prepared (no.)	1		-	-	-	-					
	CENRO Bayugan	1					-					
Ecotourism Product Development & Promotion	- specific gender issues of women and men in Eco-tourism Product Development & Promotion (no.)	1		-	-	-	-					
	CENRO Bayugan	1					-					

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Conduct of KAP Survey	- KAP survey conducted with gender analysis prepared (no. of barangays) PASu-AMWS	1 1	- -	- -	- -	- -	- -	- -				
Output 2												
NATIONAL GREENING PROGRAM												
Jobs Generated (Seedling Production, Area Development, M&P and SMP)	- No. of men and no. of women benefitted (inclusive growth) from the programs and projects based on access and control/benefits analysis Bunawan Loreto Talacogon Bayugan	9,616 1,562 2,092 1,738 4,224	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -				
Hiring of Extension Officers	- 'sex-disaggregated database established and maintained with simple data analysis at the end of the year PENRO-ADS Bunawan Loreto Talacogon Bayugan	51 1 9 12 9 20	51 1 9 12 9 20	51 1 9 12 9 20	51 1 9 12 9 20	51 1 9 12 9 20	100% 100% 100% 100% 100%					
LAND DISPOSITION	LAND DISPOSITION											
Patent Processing & Issuance	- database of female & male issued with patents (no. of patents) Bunawan Loreto Talacogon Bayugan	827 229 189 280 129	- - - -	- - - -	- - - -	- - - -	- - - -					
PA Establishment	PA Establishment											
Survey and Registration of PA Occupants (SRPAO) and Socio-Economic Survey (SES)	- gender disaggregated demographic profile of PA occupants registered prepared (no. of barangays) PASu-ANP	3 3	- -	- -	- -	- -	- -					
PAMB Operations	- resolutions include safeguards that address the specific gender issues of women and men in PA Management (no.) PASu-AMWS PASu-ANP	8 6 2	- - -	- - -	- - -	- - -	- - -					
OTHER MANDATORY EXPENSES								100,000.00				
Establishment/Maintenance of Storage Area/Materials Recovery Facility	Storage Area/MRF Established/Maintained (no.) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -					
B. Support to Youth, Differently-abled Person and Senior Citizens												
Support/Assistance for School/ Youth organization/program	- school/youth organization/ program assisted with report submitted to RO (no.) Bunawan Loreto Talacogon Bayugan PENRO	5 1 1 1 1 1	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -					

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages
		TARGET			ACCOMPLISHMENT			Allotment	Obligations		
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Support to Programs for Differently-abled Persons	- programs/activities for differently-abled persons conducted/ participated with report submitted to RO (no.)	5	-	-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
Support to Senior Citizen	- Activities conducted/ coordinated in support to senior citizens with report submitted to RO (no.)	5	-	-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
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.(no.)	5		-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
	2. Celebration of Int'l. Bio-diversity day conducted (no.)	5		-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
	3. Celebration of Women's Month conducted (no.)	5		-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
	4. celebration of Earth Day cond. (no.)	5		-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
	5. Celeb. Of Environment Month cond. (no.)	5		-	-	-	-				
	Bunawan	1					-				
	Loreto	1					-				
	Talacogon	1					-				
	Bayugan	1					-				
	PENRO	1					-				
	6. Celebration of Arbor Day	5		-	-	-	-				
	Bunawan	1					-				

Program/Activities/ Projects (P/A/Ps)	Performance Indicators	PHYSICAL						FINANCIAL			Remarks/Justifications on targets having low and high percentages	
		TARGET			ACCOMPLISHMENT			Allotment	Obligations			
		Annual Target	This Month (January, 2018)	To Date (January, 2018)	This Month (January, 2018)	To Date (As of January, 2018)	% Accompl. (To Date) (4/3*100)		This Month	To Date		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
	7. Celebration of Flag day/ Independence Day	5		-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
	8. Celebration of Phil. Eagle Week (no.)	5		-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					
	9. celebration of Int'l. Coastal Clean-up Month cond. (no.)	5		-	-	-	-					
	Bunawan	1					-					
	Loreto	1					-					
	Talacogon	1					-					
	Bayugan	1					-					
	PENRO	1					-					