

**CY 2016 ANNUAL PHYSICAL ACCOMPLISHMENT REPORT
DENR-PENRO, AGUSAN DEL SUR**

Form 1

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (7/3*100)				To Date	To Date	Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
100-010-000	A.01.a GENERAL MANAGEMENT AND SUPERVISION					6,314,000.00	6,314,000.00	100%	6,311,837.00	-	100%		
	1. Personnel Management					170,000.00	170,000.00	100%	170,000.00		100%		
	Payroll prepared (no.)	41	35	116	283%								
	Bunawan	7	6	18	257%								
	Loreto	7	6	9	129%								
	Talacogon	7	6	17	243%								
	Bayugan	7	6	20	286%								
	PENRO	13	11	52	400%								including mid-year bonus
	Personnel records 201 files maintained/updated (no.)	242	242	242	100%								
	Bunawan	60	60	60	100%								
	Loreto	30	30	30	100%								
	Talacogon	50	50	50	100%								
	Bayugan	60	60	60	100%								
	PENRO	42	42	42	100%								
	PIS monitored/updated (no.)	5	5	5	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%								
	SALN/PCR/PDS monitored/updated (no.)	10	10	10	100%								
	Bunawan	2	2	2	100%								
	Loreto	2	2	2	100%								
	Talacogon	2	2	2	100%								
	Bayugan	2	2	2	100%								
	PENRO	2	2	2	100%								
	Application/issuances processed (no.)	150	150	794	529%								
	Bunawan	30	30	335	1117%								
	Loreto	30	30	61	203%								
	Talacogon	30	30	184	613%								
	Bayugan	30	30	54	180%								
	PENRO	30	30	160	533%								
	2. Procurement Services					70,000.00	70,000.00	100%	70,000.00		100%		
	- Agency procurement plan updated/ prepared (no.)	5	5	5	100%								targeted in October, CY 2016
	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%								submitted last July, 2016
	PhilGEPS registered/posted (no.)	20	20	33	165%								
	PENRO	20	20	33	165%								

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		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)			
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation	
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
	Public Bidding conducted (no.)	1	1	2	200%									
	PENRO	1	1	2	200%									Public bidding on Infrastructure project under CENRO Bunawan and PASU-AMWS
	3. Property Management					70,000.00	70,000.00	100%	70,000.00		100%			
	- supplies/property equipment inventory conducted (no.)	5	5	5	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%									
	- Radio Equipment Registered (no.)	3	3	3	100%									
	Loreto	1	1	1	100%									
	Talacogon	1	1	1	100%									renewed last February 10, 2016
	PENRO	1	1	1	100%									renewed last May 10, 2016
	- RP vehicles insured and registered (no.)	7	5	7	100%									
	Bunawan	2	1	2	100%									
	Loreto	1	1	1	100%									
	Talacogon	1	1	1	100%									
	Bayugan	1	1	1	100%									
	PENRO	2	1	2	100%									
	- Building insured (no.)	9	9	9	100%									
	Bunawan	2	2	2	100%									
	Loreto	1	1	1	100%									
	Talacogon	2	2	2	100%									
	Bayugan	1	1	1	100%									
	PENRO	3	3	3	100%									
	4. Radio Communications					70,000.00	70,000.00	100%	70,000.00		100%			
	- radio messages received/ transmitted (no.)	1,300	1,030	3,864	297%									
	Bunawan	100	100	307	307%									
	Loreto	300	220	899	300%									
	Talacogon	400	320	733	183%									
	Bayugan	100	100	1,503	1503%									
	PENRO	400	290	422	106%									
	5. Records Management					70,000.00	70,000.00	100%	70,000.00		100%			
	- Data Tracking System (DATS) (no.)	2,000	2,000	27,164	1358%									
	- receiving and releasing													
	Bunawan	350	350	5,169	1477%									
	Loreto	350	350	1,330	380%									
	Talacogon	350	350	5,563	1589%									
	Bayugan	350	350	9,741	2783%									
	PENRO	600	600	5,361	894%									
	- records inventoried and disposed (no.)	2,000	2,000	8,907	445%									
	Bunawan	400	400	400	100%									
	Loreto	400	400	5,405	1351%									
	Talacogon	400	400	790	198%									
	Bayugan	400	400	1,238	310%									
	PENRO	400	400	1,074	269%									

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		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment	Disbursement/ Obligation	
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	To Date (12)	To Date (13)	(14)	(15)	(16)
	6. Cashiering					70,000.00	70,000.00	100%	70,000.00		100%		
	- Official Receipts issued (no.)	1,800	1,670	6,876	382%								Certification and Oath fees collected from Lands and Forestry
	Bunawan	150	135	666	444%								
	Loreto	150	135	925	617%								
	Talacogon	750	700	1,318	176%								
	Bayugan	750	700	1,869	249%								
	PENRO			2,098									
	- reports prepared (no.)	120	108	186	155%								
	Bunawan	20	18	38	190%								
	Loreto	20	18	18	90%								
	Talacogon	20	18	62	310%								
	Bayugan	20	18	28	140%								
	PENRO	40	36	40	100%								
	- PACSVAL /CHECKS & check issued (ADA) (no.)	500	400	2,005	401%								
	PENRO	500	400	2,005	401%								
	7. Budget/Finance Management					100,000.00	100,000.00	100%	100,000.00		100%		
	- obligation request/claims processed (no.)	1,500	1,250	2,535	169%								from December 16, 2015 to date
	PENRO	1,500	1,250	2,535	169%								
	- Monthly & Quarterly Financial Reports prepared (submitted to RO)	16	13	149	931%								from December 16, 2015 to date
	PENRO	16	13	149	931%								
	- Registries of allotment & obligation of PS, MOOE & CO (no.)	36	31	221	614%								
	PENRO	36	31	221	614%								
	8. Accounting					93,000.00	93,000.00	100%	93,000.00		100%		
	- Remittances prepared (no.)	84	77	132	157%								
	PENRO	84	77	132	157%								
	- TRA prepared (no.)	24	22	35	146%								
	PENRO	24	22	35	146%								
	- Bank reconciliation conducted (no.)	12	11	12	100%								December 2015 to November 2016
	PENRO	12	11	12	100%								
	- vouchers & payrolls indexed/processed (no.)	1,400	1,275	1,900	136%								from December 16, 2015 to date
	PENRO	1,400	1,275	1,900	136%								
	- monthly/quarterly financial reports prepared (no.)	16	14	16	100%								December 2015 to November 2016
	PENRO	16	14	16	100%								
	- Financial Accountability Report (no.)	16	14	16	100%								December 2015 to November 2016
	PENRO	16	14	16	100%								
	9. Hiring of Security Guards (Blue Guards)					864,000.00	864,000.00	100%	864,000.00		100%		
	Security Guards (Blue Guards) hired (no.)	6	6	6	100%								
	Bunawan	1	1	1	100%								
	Loreto	1	1	1	100%								
	Talacogon	1	1	1	100%								
	Bayugan	1	1	1	100%								
	PENRO	2	2	2	100%								
	10. Provision of Insurance for CCTV/VOIP equipments in all DENR Offices					100,000.00	100,000.00	100%	100,000.00		100%		
	- Offices provided with insurance for CCTV & VOIP equipments (no.)	5	5	5	100%								
	Bunawan	1	1	1	100%								
	Loreto	1	1	1	100%								
	Talacogon	1	1	1	100%								

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		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Bayugan	1	1	1	100%								
	PENRO	1	1	1	100%								
	11. Support to GAD					30,000.00	30,000.00	100%	30,000.00		100%		
	12. Budgetary Impositions					607,000.00	607,000.00	100%	607,000.00		100%		
	CAPITAL OUTLAY					4,000,000.00	4,000,000.00	100%	3,997,837.00	-	100%		
	1. Completion/ Rehabilitation/ Repair of Office Building					3,160,000.00	3,160,000.00	100%	3,160,000.00		100%		
	- Office building repaired/rehabilitated (no.)	1	-	1	100%								
	PENRO-ADS	1		1	100%								
	- Office building repaired/extension constructed (no.)	1	-	1	100%								
	CENRO Bunawan	1		1	100%								
	2. Protection & Security of Office Building & Facilities					840,000.00	840,000.00	100%	837,837.00		100%		
	- Perimeter fencing for new building constructed (no.)	2	-	2	100%								
	CENRO Bunawan	1		1	100%								
	CENRO Loreto	1		1	100%								
200-010-000	A.02.a DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT & MAINTENANCE					656,000.00	656,000.00	100%	656,000.00	-	100%		
	A. INTENSIFIED MAINTENANCE OF ICT EQUIPMENT & INFORMATION SYSTEMS												
	1. Updating and Maintenance of Data Information System					100,000.00	100,000.00	100%	100,000.00		100%		
	- data information system updated/ maintained (no.)	5	5	5	100%								
	- hardware and software												
	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%								
	- Forest tenure record assessed, validated & integrated (no.)	4/40	4/40	4/40	100%								
	Bunawan	1/5	1/5	1/5	100%								
	Loreto	2/5	2/5	2/5	100%								
	Talacogon	3/6	3/6	3/6	100%								
	Bayugan	3/24	3/24	3/24	100%								
	2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & Other ICT Resources/Facilities												
	2.1. Operationalization & Maintenance of Internet Connectivity					175,000.00	175,000.00	100%	175,000.00		100%		
	- internet connectivity maintained, operationalized & monitored (no. of offices)	5	5	5	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%								
	2.2. Maintenance & operationalization of VOIP equipment & systems					50,000.00	50,000.00	100%	50,000.00		100%		
	- VOIP equipment & system maintained (no.)	5	5	5	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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		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	2.3. Operationalization & Maintenance of Safety & Security System Equipment					50,000.00	50,000.00	100%	50,000.00		100%		
	- safety & security (CCTV) equipment & system maintained (no.)	24	24	26	108%								
	Bunawan	4	4	4	100%								
	Loreto	4	4	4	100%								
	Talacogon	4	4	6	150%								February 5, 2016
	Bayugan	4	4	4	100%								
	PENRO	8	8	8	100%								
	- Website maintained (no.)	1	1	1	100%	25,000.00	25,000.00	100%	25,000.00		100%		
	PENRO-ADS	1	1	1	100%								
	B. UPDATING & SUBMISSION OF ENR STATISTICAL REPORTS & ATTENDANCE TO STATISTICAL-RELATED ACTIVITIES												
	1. Preparation and submission of Quarterly Statistical Report					50,000.00	50,000.00	100%	50,000.00		100%		
	- quarterly statistical reports consolidated and analyzed (no.)	5	5	5	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. Updated/Publish ENR Profile					50,000.00	50,000.00	100%	50,000.00		100%		
	- ENR Profile updated/published (no.)	5	5	5	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%								
	3. Support to GAD					7,000.00	7,000.00	100%	7,000.00		100%		
	4. Budgetary Impositions					149,000.00	149,000.00	100%	149,000.00		100%		
200-020-000	A.02.b PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION					179,000.00	179,000.00	100%	179,000.00	-	100%		
	1. Implementation of IEC Plan												
	1.a Establish/manage DENR media relation network					82,000.00	82,000.00	100%	82,000.00		100%		
	- Press release produced (no.)	10	10	10	100%								
	PENRO-ADS	10	10	10	100%								
	- Photo release prepared (no.)	20	20	20	100%								
	PENRO-ADS	20	20	20	100%								
	- Regular Radio Program contracted (no./min.)												
	PENRO-ADS (no.)	32	32	44	138%								
	(min.)	1,920	1,920	2,640	138%								
	- Radio/TV guestings (no.)	4	4	9	225%	12,000.00	12,000.00	100%	12,000.00		100%		
	PENRO-ADS	4	4	9	225%								PENRO Mariless M. Ocampo, CENRO Cliff Abrahan, For. Teodilo B. Awa, LMD-I Rosalinda O. Ortiz, For. Emmille T. Ibonia, Ms. Chello M. Tanjay, For. Romela P. Bade, For. Isidro U. Armendarez

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		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment	Disbursement/ Obligation	
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	- Media Materials produced (no.) tarpaulins	7	7	8	114%	6,000.00	6,000.00	100%	6,000.00				
	PENRO-ADS	7	7	8	114%								Wetlands Day, IDF, Water Day, Womens Month, Earth Day, International Day of Biodiversity, Environment Month, National Consciousness Week
	Support to GAD					1,000.00	1,000.00	100%	1,000.00		100%		
	Budgetary Impositions					78,000.00	78,000.00	100%	78,000.00		100%		
	MAJOR FINAL OUTPUT 1 - ECOSYSTEMS POLICY SERVICES												
301-010-000	A.3.a FORMULATION & MONITORING OF ENR SECTOR PLANS AND POLICIES, PROGRAMS AND PROJECTS					1,591,000.00	1,591,000.00	100%	1,591,000.00	-	100%		
	FOREST MANAGEMENT					809,000.00	809,000.00	100%	809,000.00	-	100%		
	1. Preparation of Climate Resilient Plans												
	1.1 Forest Land Use Planning					400,000.00	400,000.00	100%	400,000.00		100%		
	- FLUP prepared/drafted (no.)	1	1	1	100%								
	CENRO Loreto (Venuela)	1	1	1	100%								
	Milestone Activities:	4	4	4	100%								
	- Data Gathering, Community Mapping and Validation	1	1	1	100%								
	- Conduct of Situational Analysis	1	1	1	100%								
	- Prioritization of Sub-watersheds & allocation of Forest & Forestlands	1	1	1	100%								
	- Plan Formulation	1	1	1	100%								
	1.2 Preparation of CRMF with map and FYWP					300,000.00	300,000.00	100%	300,000.00		100%		
	- CRMF & FYWP evaluated & affirmed (no.)	6	6	6	100%								
	CENRO Bayugan	3	3	3	100%								
	- PAFA, KAFTA, & BTRCDAI												
	CENRO Bunawan	1	1	1	100%								
	- LUPICOMFOBA												
	CENRO Loreto	2	2	2	100%								
	-WAMVIPO & TTFA												
	2. Data Management												
	2.3 Forest Products Utilization & Price Survey					75,000.00	75,000.00	100%	75,000.00		100%		
	- consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)	5	5	5/11	100%								
	Bunawan	1	1	1/11	100%								
	Loreto	1	1	1/11	100%								
	Talacogon	1	1	1/11	100%								
	Bayugan	1	1	1/11	100%								
	PENRO	1	1	1/3	100%								
	2.4 Provision of Technical Assistance					34,000.00	34,000.00	100%	34,000.00		100%		
	- MENRO provided with TA (no.)	1	1	1	100%								
	PENRO	1	1	1	100%								
	PROTECTED AREAS, WILDLIFE & COASTAL ZONE MANAGEMENT					40,000.00	40,000.00	100%	40,000.00		100%		
	3. IEC and Advocacy Campaign												
	- Dalaw Turo conducted (no.)	4	4	9	225%								
	Bunawan	1	1	2	200%								Sta. Maria Elementary School and East Bunawan CES
	Loreto	1	1	2	200%								

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(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Talacogon	1	1	2	200%								Zillovia National High School & del Monte NHS
	Bayugan	1	1	3	300%								
	PLANNING & MANAGEMENT					465,000.00	465,000.00	100%	465,000.00	-	100%		
	1. Preparation and submission of PENRO/CENRO Work and Financial Plan					122,000.00	122,000.00	100%	122,000.00		100%		
	- PENRO/CENRO WFP prepared and submitted (no.)	5	5	5	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. Preparation and submission of Provincial Budget Proposal					90,000.00	90,000.00	100%	90,000.00		100%		
	- Provincial Budget Proposal prepared and submitted (no.)	1	1	1	100%								
	PENRO	1	1	1	100%								
	- Provincial Consultation for BuB of Priority LGUs (no.)	1	1	1	100%								
	PENRO	1	1	1	100%								
	3. Attendance Conducted of Trainings/Meetings on the Adoption of Planning & Programming Information Sys					20,000.00	20,000.00	100%	20,000.00		100%		
	- Trainings/meetings on PAPIS attended (no.)	1	1	1	100%								
	PENRO	1	1	1	100%								
	4. Preparation and submission of monthly, quarterly and semi-annual reports					85,000.00	85,000.00	100%	85,000.00		100%		
	- monthly, quarterly, semi-annual & annual report prepared and submitted (no.)	80	80	70	88%								
	Bunawan	16	16	14	88%								
	Loreto	16	16	14	88%								
	Talacogon	16	16	14	88%								
	Bayugan	16	16	14	88%								
	PENRO	16	16	14	88%								
	5. Periodic validation of service/PENROs/CENROs accomplishment					100,000.00	100,000.00	100%	100,000.00		100%		
	- projects monitored (no.)	20	5	26	130%								
	Bunawan	4	1	6	150%								
	Loreto	4	1	4	100%								
	Talacogon	4	1	5	125%								
	Bayugan	4	1	5	125%								
	PENRO	4	1	6	150%								
	6. Conduct/attend planning year-end assessment/ cross visit/ exposure tour					48,000.00	48,000.00	100%	48,000.00		100%		
	- year-end assessment/cross visit attended (no.)	5	5	5	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%								
	Support to GAD					2,000.00	2,000.00	100%	2,000.00				
	Budgetary Impositions					275,000.00	275,000.00	100%	275,000.00		100%		
	MAJOR FINAL OUTPUT 2 - ECOSYSTEMS MANAGEMENT SERVICES												
302-010-000	A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION					241,981,000.00	241,981,000.00	100%	241,980,000.00	-	100%		
	TOTAL PLANTATION MAINTENANCE & PROTECTION (Y1: 2015 - Y3: 2013)					57,392,000.00	57,392,000.00	100%	57,392,000.00	-	100%		
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	28,946.0	28,946.0	28,946.0	100%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	District I	13,891.0	13,891.0	13,891.0	100%								
	CENRO Bayugan	13,079.0	13,079.0	13,079.0	100%								
	Bayugan	2,777.0	2,777.0	2,777.0	100%								
	Esperanza	4,371.0	4,371.0	4,371.0	100%								
	Sibagat	3,389.0	3,389.0	3,389.0	100%								
	Prosperidad	2,542.0	2,542.0	2,542.0	100%								
	CENRO Talacogon	812.0	812.0	812.0	100%								
	Talacogon	523.0	523.0	523.0	100%								
	San Luis	289.0	289.0	289.0	100%								
	District II	15,055.0	15,055.0	15,055.0	100%								
	CENRO Talacogon	2,271.0	2,271.0	2,271.0	100%								
	La Paz	2,271.0	2,271.0	2,271.0	100%								
	CENRO Bunawan	6,560.0	6,560.0	6,560.0	100%								
	Bunawan	935.0	935.0	935.0	100%								
	Sta. Josefa	156.0	156.0	156.0	100%								
	Trento	2,473.0	2,473.0	2,473.0	100%								
	Rosario	2,138.0	2,138.0	2,138.0	100%								
	San Francisco	858.0	858.0	858.0	100%								
	CENRO Loreto	6,224.0	6,224.0	6,224.0	100%								
	Loreto	2,869.0	2,869.0	2,869.0	100%								
	Venuela	3,355.0	3,355.0	3,355.0	100%								
	1. Plantation Maintenance and Protection - NGP (Year 1 - 2016) - TOTAL					8,205,000.00	8,205,000.00	100%	8,205,000.00		100%		
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	8,205	8,205	8,205	100%								1st pass of CY 2016
	District I	3,160.0	3,160.0	3,160.0	100%								
	CENRO Bayugan	2,774	2,774	2,774	100%								
	Bayugan	477	477	477	100%								
	Esperanza	950	950	950	100%								
	Sibagat	670	670	670	100%								
	Prosperidad	677	677	677	100%								
	CENRO Talacogon	386	386	386.0	100%								
	Talacogon	97	97	97.0	100%								
	San Luis	289	289	289.0	100%								
	District II	5,045	5,045	5,045.0	100%								
	CENRO Talacogon	1,200	1,200	1,200.0	100%								
	La Paz	1,200	1,200	1,200.0	100%								
	CENRO Bunawan	1,463	1,463	1,463	100%								
	Bunawan	665	665	665	100%								
	Trento	410	410	410	100%								
	Rosario	307	307	307	100%								
	San Francisco	81	81	81	100%								
	CENRO Loreto	2,382	2,382	2,382.0	100%								
	Loreto	990	990	990.0	100%								
	Venuela	1,392	1,392	1,392.0	100%								
	2. Plantation Maintenance and Protection - NGP (Year 2 - 2015) - TOTAL					23,115,000.00	23,115,000.00	100%	23,115,000.00		100%		
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	7,705.0	7,705.0	7,705.0	100%								4th pass of CY 2016

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
									To Date	To Date			
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	District I	3,236.0	3,236.0	3,236.0	100%								
	CENRO Bayugan	3,236	3,236	3,236	100%								
	Bayugan	919	919	919	100%								
	Esperanza	1,467	1,467	1,467	100%								
	Sibagat	641	641	641	100%								
	Prosperidad	209	209	209	100%								
	District II	4,469.0	4,469.0	4,469.0	100%								
	CENRO Talacogon	528	528	528.0	100%								
	La Paz	528	528	528.0	100%								
	CENRO Bunawan	2,353	2,353	2,353	100%								
	Bunawan	125	125	125	100%								
	Sta. Josefa	113	113	113	100%								
	Trento	998	998	998	100%								
	Rosario	731	731	731	100%								
	San Francisco	386	386	386	100%								
	CENRO Loreto	1,588	1,588	1,588.0	100%								
	Loreto	741	741	741.0	100%								
	Venuela	847	847	847.0	100%								
	3. Plantation Maintenance and Protection - NGP (Year 3 - 2014) - TOTAL					26,072,000.00	26,072,000.00	100%	26,072,000.00		100%		
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	13,036	13,036	13,036	100%								4th pass of CY 2016
	District I	7,495	7,495	7,495	100%								
	CENRO Bayugan	7,069	7,069	7,069	100%								
	Bayugan	1,381	1,381	1,381	100%								
	Esperanza	1,954	1,954	1,954	100%								
	Sibagat	2,078	2,078	2,078	100%								
	Prosperidad	1,656	1,656	1,656	100%								
	CENRO Talacogon	426	426	426	100%								
	Talacogon	426	426	426	100%								
	District II	5,541	5,541	5,541	100%								
	CENRO Talacogon	543	543	543	100%								
	La Paz	543	543	543	100%								
	CENRO Bunawan	2,744	2,744	2,744	100%								
	Bunawan	145	145	145	100%								
	Sta. Josefa	43	43	43	100%								
	Trento	1,065	1,065	1,065	100%								
	Rosario	1,100	1,100	1,100	100%								
	San Francisco	391	391	391	100%								
	CENRO Loreto	2,254	2,254	2,254	100%								
	Loreto	1,138	1,138	1,138	100%								
	Venuela	1,116	1,116	1,116	100%								
	2. SITE ASSESSMENT		-			1,176,000.00	1,176,000.00	100%	1,176,000.00		100%		
	- Site assessed (ha.) (to be downloaded by the Regional Office)	1,744	1,744	1,744	100%								
	District I	776	776	776	100%								
	CENRO Bayugan	776	776	776	100%								
	District II	968	968	968	100%								
	CENRO Loreto	968	968	968	100%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	- Site assessed (ha.) (regular target)	871	871	871	100%								
	District I	317	317	317	100%								
	CENRO Bayugan	317	317	317	100%								
	District II	554	554	554	100%								
	CENRO Talacogon	299	299	299	100%								
	CENRO Bunawan	117	117	117	100%								
	CENRO Loreto	138	138	138	100%								
	3. SEEDLING PRODUCTION					106,596,000.00	106,596,000.00	100%	106,596,000.00		100%		
	Total no. of seedling produced/delivered (no.)	13,474,104	13,474,104	13,670,029	101%								
	District I	5,112,276	5,112,276	5,121,069	100%								
	CENRO Bayugan	4,572,974	4,572,974	4,572,974	100%								
	Bayugan	818,636	818,636	818,636	100%								
	Esperanza	1,576,065	1,576,065	1,576,065	100%								
	Sibagat	1,098,524	1,098,524	1,098,524	100%								
	Prosperidad	1,079,749	1,079,749	1,079,749	100%								
	CENRO Talacogon	539,302	539,302	548,095	102%								
	Talacogon	161,602	161,602	163,308	101%								
	San Luis	377,700	377,700	384,787	102%								
	District II	8,361,828	8,361,828	8,548,960	102%								
	CENRO Talacogon	1,999,200	1,999,200	1,999,200	100%								
	La Paz	1,999,200	1,999,200	1,999,200	100%								
	CENRO Bunawan	2,394,216	2,394,216	2,394,316	100%								
	Bunawan	1,107,890	1,107,890	1,107,990	100%								
	Trento	683,060	683,060	683,060	100%								
	Rosario	468,320	468,320	468,320	100%								
	San Francisco	134,946	134,946	134,946	100%								
	CENRO Loreto	3,968,412	3,968,412	4,155,444	105%								
	Loreto	1,649,340	1,649,340	1,806,641	110%								
	Venuela	2,319,072	2,319,072	2,348,803	101%								
	a.1. PO Contracted-Timber (P8/sdng@1.667 sdg/ha)	9,957,462	9,957,462	10,153,387	102%								
	District I	3,482,289	3,482,289	3,491,082	100%								
	CENRO Bayugan	3,019,604	3,019,604	3,019,604	100%								
	Bayugan	546,448	546,448	546,448	100%								
	Esperanza	1,055,643	1,055,643	1,055,643	100%								
	Sibagat	726,376	726,376	726,376	100%								
	Prosperidad	691,137	691,137	691,137	100%								
	CENRO Talacogon	462,685	462,685	471,478	102%								
	Talacogon	153,232	153,232	154,938	101%								
	San Luis	309,453	309,453	316,540	102%								
	District II	6,475,173	6,475,173	6,662,305	103%								
	CENRO Talacogon	1,935,356	1,935,356	1,935,356	100%								
	La Paz	1,935,356	1,935,356	1,935,356	100%								
	CENRO Bunawan	2,279,904	2,279,904	2,280,004	100%								
	Bunawan	1,012,078	1,012,078	1,012,178	100%								
	Trento	683,060	683,060	683,060	100%								
	Rosario	449,820	449,820	449,820	100%								
	San Francisco	134,946	134,946	134,946	100%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Loreto	2,259,913	2,259,913	2,446,945	108%								
	Loreto	882,266	882,266	1,039,567	118%		-						
	Veruela	1,377,647	1,377,647	1,407,378	102%		-						
	a.1. PO Contracted-Timber (P8/sdng@1.867 sdngs/ha) - TO BE DOWNLOADED BY THE REGIONAL OFFICE	2,905,504	2,905,504	2,905,504	100%								
	<i>District I</i>	1,292,816	1,292,816	1,292,816	100%								
	CENRO Bayugan	1,292,816	1,292,816	1,292,816	100%								
	Bayugan	248,234	248,234	248,234	100%								
	Esperanza	496,468	496,468	496,468	100%								
	Sibagat	348,194	348,194	348,194	100%								
	Prosperidad	199,920	199,920	199,920	100%								
	<i>District II</i>	1,612,688	1,612,688	1,612,688	100%								
	CENRO Loreto	1,612,688	1,612,688	1,612,688	100%								
	Loreto	729,708	729,708	729,708	100%								
	Veruela	882,980	882,980	882,980	100%								
	a.2. MMFN (Timber/FUELWOOD) (P5/sdng@1.667 sdngs/ha) - TO BE DELIVERED BY THE REGIONAL OFFICE/MMFN	538,338	538,338	538,338	100%								
	<i>District I</i>	282,871	282,871	282,871	100%								
	CENRO Bayugan	250,754	250,754	250,754	100%								
	Bayugan	23,954	23,954	23,954	100%								
	Esperanza	23,954	23,954	23,954	100%								
	Sibagat	23,954	23,954	23,954	100%								
	Prosperidad	178,892	178,892	178,892	100%								
	CENRO Talacogon	32,117	32,117	32,117	100%								
	Talacogon	8,370	8,370	8,370	100%								
	San Luis	23,747	23,747	23,747	100%								
	<i>District II</i>	255,467	255,467	255,467	100%								
	CENRO Talacogon	63,844	63,844	63,844	100%								
	La Paz	63,844	63,844	63,844	100%								
	CENRO Bunawan	95,812	95,812	95,812	100%								
	Bunawan	95,812	95,812	95,812	100%								
	CENRO Loreto	95,811	95,811	95,811	100%								
	Loreto	37,366	37,366	37,366	100%								
	Veruela	58,445	58,445	58,445	100%								
	a.3. Cacao-BUB (200 sdng/ha. @ P35/sdng)	9,800	9,800	9,800	100%								
	<i>District I</i>	9,800	9,800	9,800	100%								
	CENRO Bayugan	9,800	9,800	9,800	100%								
	Prosperidad	9,800	9,800	9,800	100%								
	a.4. Indigenous - BUB (500 sdng/ha. @ P12/sdng)	63,000	63,000	63,000	100%								
	<i>District I</i>	44,500	44,500	44,500	100%								
	CENRO Talacogon	44,500	44,500	44,500	100%								
	San Luis	44,500	44,500	44,500	100%								
	<i>District II</i>	18,500	18,500	18,500	100%								
	CENRO Bunawan	18,500	18,500	18,500	100%								
	Rosario	18,500	18,500	18,500	100%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
									To Date	To Date			
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	4. SITE PREPARATION INCLUDING HAULING, HOLE DIGGING, ETC AND AREA PLANTATION					53,333,000.00	53,333,000.00	100%	53,332,000.00		100%		
	Site prepared and area planted (ha.) (6,500/ha.)	8,205	8,205	8,205	100%								
	District I	3,160	3,160	3,160	100%								
	CENRO Bayugan	2,774	2,774	2,774	100%								
	Bayugan	477	477	477	100%								
	Esperanza	950	950	950	100%								
	Sibagat	670	670	670	100%								
	Prosperidad	677	677	677	100%								
	CENRO Talacogon	386	386	386	100%								
	Talacogon	97	97	97	100%								
	San Luis	289	289	289	100%								
	District II	5,045	5,045	5,045	100%								
	CENRO Talacogon	1,200	1,200	1,200	100%								
	La Paz	1,200	1,200	1,200	100%								
	CENRO Bunawan	1,463	1,463	1,463	100%								
	Bunawan	665	665	665	100%								
	Trento	410	410	410	100%								
	Rosario	307	307	307	100%								
	San Francisco	81	81	81	100%								
	CENRO Loreto	2,382	2,382	2,382	100%								
	Loreto	990	990	990	100%								
	Venuela	1,392	1,392	1,392	100%								
	a.1. PO Contracted-Timber (P8/sdng@1,667 sdngs/ha)	6,207	6,207	6,207	100%								
	District I	2,167	2,167	2,167	100%								
	CENRO Bayugan	1,870	1,870	1,870	100%								
	Bayugan	328	328	328	100%								
	Esperanza	652	652	652	100%								
	Sibagat	461	461	461	100%								
	Prosperidad	429	429	429	100%								
	CENRO Talacogon	297	297	297	100%								
	Talacogon	97	97	97	100%								
	San Luis	200	200	200	100%								
	District II	4,040	4,040	4,040	100%								
	CENRO Talacogon	1,200	1,200	1,200	100%								
	La Paz	1,200	1,200	1,200	100%								
	CENRO Bunawan	1,426	1,426	1,426	100%								
	Bunawan	665	665	665	100%								
	Trento	410	410	410	100%								
	Rosario	270	270	270	100%								
	San Francisco	81	81	81	100%								
	CENRO Loreto	1,414	1,414	1,414	100%								
	Loreto	552	552	552	100%								
	Venuela	862	862	862	100%								
	a.1. PO Contracted-Timber (P8/sdng@1,667 sdngs/ha) - TO BE DOWNLOADED BY THE REGIONAL OFFICE	1,744	1,744	1,744	100%								
	District I	776	776	776	100%								
	CENRO Bayugan	776	776	776	100%								
	Bayugan	149	149	149	100%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL							Remarks/Justifications on targets having low and high percentages
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment	Disbursement/ Obligation	
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Esperanza	298	298	298	100%								
	Sibagat	209	209	209	100%								
	Prosperidad	120	120	120	100%								
	<i>District II</i>	968	968	968	100%								
	CENRO Loreto	968	968	968	100%								
	Loreto	438	438	438	100%								
	Veruela	530	530	530	100%								
	a.2. MMFN (Timber/FUELWOOD) TO BE DOWNLOADED BY THE REGIONAL OFFICE/MMFN	93	93	93	100%								
	<i>District I</i>	93	93	93	100%								
	CENRO Bayugan	93	93	93	100%								
	Prosperidad	93	93	93	100%								
	a.3. Cacao-BUB (200 sdIng/ha. @ P35/sdIlg)	35	35	35	100%								
	<i>District I</i>	35	35	35	100%								
	CENRO Bayugan	35	35	35	100%								
	Prosperidad	35	35	35	100%								
	a.4. Indigenous-BUB (500 sdIng/ha. @ P12/sdIlg)	126	126	126	100%								
	<i>District I</i>	89	89	89	100%								
	CENRO Talacogon	89	89	89	100%								
	San Luis	89	89	89	100%								
	<i>District II</i>	37	37	37	100%								
	CENRO Bunawan	37	37	37	100%								
	Rosario	37	37	37	100%								
	5. Hiring of Forestry Extension Officers					14,941,000.00	14,941,000.00	100%	14,941,000.00		100%		
	- no. of FEOs hired (15T/month)	17	17	17	100%								
	<i>District I</i>	8	8	8	100%								
	PENRO-ADS	1	1	1	100%								
	CENRO Bayugan	6	6	6	100%								
	CENRO Talacogon	1	1	1	100%								
	<i>District II</i>	9	9	9	100%								
	CENRO Talacogon	2	2	2	100%								
	CENRO Bunawan	3	3	3	100%								
	CENRO Loreto	4	4	4	100%								
	6. Project Monitoring					8,543,000.00	8,543,000.00	100%	8,543,000.00		100%		
302-020-000	A.03.c - LAND SURVEY, DISPOSITION & RECORDS SERVICES					2,897,000.00	2,897,000.00	100%	2,897,000.00	-	100%		
	1. Land Surveys					624,000.00	624,000.00	100%	624,000.00		0%		
	1.a Survey of Residential Lands												
	- lot surveyed (no.)	520	418	860	165%								
	Bunawan	178	140	181	102%								
	Loreto	156	118	208	133%								
	Talacogon	52	39	285	548%								
	Bayugan	134	121	186	139%								
	2. Land Disposition												
	2.a Patent Processing and Issuance (PPI) Residential Free Patent(RA 10023)					1,430,000.00	1,430,000.00	100%	1,430,000.00		100%		
	- Patents issued (no. of lots)	1,300	1,300	1,306	100%								
	<i>(has.)</i>		-	37.2644									

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL							Remarks/Justifications on targets having low and high percentages
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment	Disbursement/ Obligation	
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Bunawan	390	390	391 11.0745	100%								221 males; 170 females
	Loreto	260	260	261 9.9115	100%								159 males; 102 females
	Talacogon	260	260	260 5.5202	100%								138 males; 122 females
	Bayugan	390	390	394 10.7582	101%								187 males; 156 females
	2.b Patent Processing and Issuance (PPI) Commercial, industrial areas					12,000.00	12,000.00	100%	12,000.00		100%		
	- Patents issued (no. of lots) (has.)	4	4	9 0.2285	225%								
	Bunawan (no. of lots)	2	2	7	350%								4 females
	Bayugan (no. of lots)	2	2	2	100%								2 females
	2.c Patent Processing and Issuance (PPI) Agricultural Lands CARP - Downloaded Target												
	- Patents issued (no. of lots) (has.)	180	180	257 396.1780	143%								
	Bunawan	97	97	105 98.8245	108%								53 males; 52 females
	Bayugan	83	83	152 297.3535	183%								95 males; 57 females
	3. Resolution of Land Dispute/Cases					60,000.00	60,000.00	100%	60,000.00		100%		
	- land cases resolved/decided (no.)	12	12	13 108%									
	Bunawan	2	2	2	100%								
	Loreto	3	3	4	133%								
	Talacogon	3	3	3	100%								
	Bayugan	4	4	4	100%								
	4. Land Records Management					375,000.00	375,000.00	100%	375,000.00		100%		
	- public land records maintained (no.)	5	5	5 100%									
	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%								
	Support to GAD					40,000.00	40,000.00	100%	40,000.00		100%		
	Budgetary Impositions					356,000.00	356,000.00	100%	356,000.00		100%		
302-030-000	303.0 MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS					10,755,000.00	10,755,000.00	100%	10,755,000.00	-	100%		
302-030-001	A.03.d.1 Protected Areas Development and Management					10,715,000.00	10,715,000.00	100%	10,715,000.00	-	100%		
	1. Management of Protected Areas					1,946,000.00	1,946,000.00	100%	1,946,000.00	-	100%		
	1.1 Operationalization/strengthening of PAMBs					361,000.00	361,000.00	100%	361,000.00		100%		
	- PAMB meetings conducted (no.)	8	8	9 113%									
	1. Proclaimed PAs	6	6	6 100%									
	PASu - AMWS	6	6	6 100%									
	Enbanc	2	2	2	100%								
	Execom	4	4	4	100%								
	2. Interim PAMB	2	2	3 150%									
	Bayugan - Andanan Natural Park	2	2	3	150%								to be conducted on December 6, 2016 conducted on November 25, 2016

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	1.2 Engaging biodiversity brigade volunteers					360,000.00	360,000.00	100%	360,000.00		100%		
	- biodiversity brigades/volunteers engaged (no./ha.)	10/9,680	10/9,680	10/9,680	100%								
	PASu-AMWS - 9 volunteers	10/9,680	10/9,680	10/9,680	100%								
	1.3 Conduct of Community Consultation in Barangays within PA					255,000.00	255,000.00	100%	255,000.00		100%		
	- community consultations conducted with report submitted to Regional Office (no.)	17	16	25	147%								
	PASu-AMWS	12	11	17	142%								Brgys. San Nicolas, San Agustin and San Isidro on Feb. 2, 2016 and Brgys. Buensuerte and Caimpugan, SFADS, Brgy. San Marcos
	CENRO Bayugan (Andanan NP)	5	5	8	160%								
	1.4 Production & distribution of IEC materials					130,000.00	130,000.00	100%	130,000.00		100%		
	- IEC materials produced & distributed with report submitted (no.)	1,625	1,625	1,625	100%								
	PASu-AMWS	1,625	1,625	1,625	100%								325 umbrellas, 600 brochures
	- 325 umbrellas, 1,300 brochures												
	1.5.4. Establishment/ maintenance of permanent vegetation & monitoring plots					400,000.00	400,000.00	100%	400,000.00		100%		
	- permanent vegetation & monitoring plots established/ maintained (no.)	1	1	1	100%								
	PASu-AMWS	1	1	1	100%								
	1.6 Putting up of signages within PAs					40,000.00	40,000.00	100%	40,000.00		100%		
	- signages installed (no.)	2	2	2	100%								
	CENRO Bayugan (Andanan NP)	2	2	2	100%								
	1.7 Conduct of Biodiversity Monitoring System (BMS)					400,000.00	400,000.00	100%	400,000.00		100%		
	- BMS conducted and results presented to PAMB (no.)	2	2	2	100%								
	(PASu) - AMWS	1	1	1	100%								
	6 BMS sites: Lakes Mihaba, Mambagongon, Kelobidan/Tigzon, Pantabuhan including 2 additional sites in Caimpugan Peatland and Lake Tugno in La Flora												
	CENRO Bayugan	1	1	1	100%								
	Andanan Natural Park (ANP)												
	2. Ecotourism Development					5,650,000.00	5,650,000.00	100%	5,650,000.00	-	100%		
	2.1 Ecotourism Business/Investment Planning in Priority PAs					500,000.00	500,000.00	100%	500,000.00		100%		
	- Ecotourism Business Plan reviewed and endorsed to PAMB (no.)	1	1	1	100%								
	PASu - AMWS	1	1	1	100%								
	Milestone Activities:	3	3	3	100%								
	- report on the Investment Forum conducted endorsed to RO	1	1	1	100%								
	- Assessment report on the proposed Business Plan endorsed	1	1	1	100%								
	- Partnerships forged & affirmed by RD and endorsed to RO	1	1	1	100%								forging MOA with PHILDRRA
	2.2 Infra Support to Communication, Education & Public Awareness					200,000.00	200,000.00	100%	200,000.00		100%		
	- Information Center established/ installed (no.)	1	1	1	100%								
	PASu - AMWS	1	1	1	100%								
	2.3 Maintenance of PA Facilities					300,000.00	300,000.00	100%	300,000.00		100%		
	- PA facilities maintained (no.)	3	3	3	100%								Rest area, floating cottage, and river raft including PASu pumpboat
	PASu - AMWS	3	3	3	100%								
	2.4 Construction of 2nd Storey of PASU Building					3,000,000.00	3,000,000.00	100%	3,000,000.00		100%		
	- 2nd Storey PASU Building constructed (no.)	1	1	1	100%								
	PASu - AMWS	1	1	1	100%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL					Remarks/Justifications on targets having low and high percentages		
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date		% Budget Utilization Rate (BUR)	
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	2.5 D.1 Development of Nature Exposure Program (NatureExpo)					1,650,000.00	1,650,000.00	100%	1,650,000.00		100%		
	- NatureExpo developed (no.)	2	2	2	100%								
	PASu - AMWS (Lake Himbang & Talacogon Peatland)	2	2	2	100%								
	Milestone Activities:	8	8	8	100%								
	- Baselineing	2	2	2	100%								
	- Formulation of Nature Exposure Program Module	2	2	2	100%								
	- Skills Training (Bookkeeping & Life Support Training)	2	2	2	100%								
	- Dry Run/Pilot Testing of NepMod	2	2	2	100%								conducted on November 29, 2016
	3. Cave Management					1,050,000.00	1,050,000.00	100%	1,050,000.00	-	100%		
	3.1 Cave Assessment and Classification					100,000.00	100,000.00	100%	100,000.00		100%		
	- cave assessment report prepared/reviewed and endorsed to RO (no.)	2	2	2	100%								
	CENRO Bunawan	1	1	1	100%								
	- Datu Calipay Cave, San Francisco, ADS												
	CENRO Bayugan	1	1	1	100%								
	- Kabyaw Cave, Sibagat, ADS												Masungot Cave of Mt. Ararat, Bayugan City as replacement to Perez Cave due to peace and order situation in the area
	3.2 Preparation of site management plans for classified caves					750,000.00	750,000.00	100%	750,000.00		100%		
	- Cave management plans prepared/ reviewed/approved and endorsed to Osec thru BMB (no.)	5	5	5	100%								
	CENRO Bunawan	2	2	2	100%								Conducted workshop/writeshop for the formulation of cave Mgt. Plan last August 9-11, 2016 at Hillview inland Resort, Trento, ADS
	- Paraiso Cave, Trento, ADS												
	- Aningaw Cave/Cave City, San Francisco, ADS												
	CENRO Bayugan	3	3	3	100%								Already conducted Ararat Cave, Sayawon Cave and Mandagohong Cave Workshop and Writeshop
	- Katam-is Cave												
	- Mt. Ararat Cave												
	- Mandagohong Cave												
	3.3 Monitoring & Evaluation of Priority Caves - Implementation of Cave Mgt. Plan					200,000.00	200,000.00	100%	200,000.00		100%		
	- M&E report submitted to BMB (no.)	2	2	2	100%								
	CENRO Bayugan	2	2	2	100%								
	- Ognop Caves 1 & 2												
	- Putting Buhangin Cave*												
	4. Wetland Conservation					750,000.00	750,000.00	100%	750,000.00	-	100%		
	4.1 Implementation of Wetland Management Plan					750,000.00	750,000.00	100%	750,000.00		100%		
	- progress report endorsed to BMB (no.)	5	5	5	100%								
	PASu-AMWS	4	4	4	100%								Installation of signages regarding peatland values & functions, threats and benefits
	- Caimpugan Peatland, San Francisco*; Kalingayan Peatland, Bunawan; Talacogon Peatland, Talacogon; Pag-asa Peatland, Sta. Josefa												
	CENRO Bayugan	1	1	1	100%								
	- Dakong Napo, Esperanza												
	5. Establishment/Management of Critical Habitats					350,000.00	350,000.00	100%	350,000.00	-	100%		
	5.1 Development of Critical Habitat Management Plan					350,000.00	350,000.00	100%	350,000.00		100%		
	- critical habitat management plan drafted and endorsed by the CH Management Body (no.)	1	1	1	100%								Already drafted the Critical Habitat Mgt. Plan
	PENRO-ADS	1	1	1	100%								
	- Prosperidad (other endangered species)*												
	Support to GAD					67,000.00	67,000.00	100%	67,000.00		100%		
	Budgetary Impositions					902,000.00	902,000.00	100%	902,000.00		100%		

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
302-030-002	A.03.d.2 Protection and Conservation of Wildlife					40,000.00	40,000.00	100%	40,000.00	-			
	a. Annual Waterfowl Census												
	- Annual waterfowl census conducted (no.)	1	1	1	100%								
	PASu-AMWS	1	1	1	100%								
	b. Annual Eagle Sites/Conduct of Confirmatory/ Verification of PE Sightings												
	- Verification of PE sightings conducted with map submitted (no. of sites)	2	2	2	100%								
	CENRO Bunawan	1	1	1	100%								
	CENRO Bayugan	1	1	1	100%								
	MAJOR FINAL OUTPUT 3 - ECOSYSTEMS REGULATION SERVICES												
303-010-000	A.03.g ENFORCEMENT OF LAWS, RULES & REGULATIONS					1,332,000.00	1,332,000.00	100%	1,332,000.00	-	100%		
303-010-000	A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use					1,187,000.00	1,187,000.00	100%	1,187,000.00	-	100%		
	A. Forest Products Utilization & Land Use Regulation												
	1.1 Review, assessment and monitoring of compliance to existing agreements and permits					71,000.00	71,000.00	100%	71,000.00		100%		
	- CBFMA holders monitored (no.)	33	28	33	100%								
	Bunawan	5	4	5	100%								
	Loreto	3	2	3	100%								
	Talacogon	2	2	2	100%								
	Bayugan	23	20	23	100%								
	- CTPO monitored (no.)	38	34	78	205%								
	Bunawan	10	8	14	140%								
	Loreto	9	8	12	133%								
	Talacogon	9	8	21	233%								
	Bayugan	10	10	31	310%								
	B. Forest Protection Program												
	Protection of Untenured Forestland												
	- Area protected (ha.)	180,960	180,960	180,960	100%								
	Bunawan	60,220	60,220	60,220	100%								
	Loreto	28,326	28,326	28,326	100%								
	Talacogon	36,818	36,818	36,818	100%								
	Bayugan	55,596	55,596	55,596	100%								
	Menu 2. Improve infrastructures and institutional support in investigation & filing of information and/or criminal complaints and prosecution of forestry cases												
	2.1 Improvement & support to Forest Products Monitoring Stations & Assistance Center					700,000.00	700,000.00	100%	700,000.00		100%		
	- forest products monitoring station & assistance center maintained (no.)	14	14	14	100%								
	Bunawan	5	5	5	100%								
	Loreto	2	2	2	100%								
	Talacogon	3	3	3	100%								
	Bayugan	4	4	4	100%								
	2.4 Support to investigation & filing of criminal complaints					100,000.00	100,000.00	100%	100,000.00		100%		
	- cases reported and acted upon (no.)	1	1	30	3000%								
	PENRO-ADS												
	Bunawan			25									
	Loreto												
	Talacogon			1									
	Bayugan			4									

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	2.5 Maintenance of e-database of apprehended/ confiscated forest products and cases filed					50,000.00	50,000.00	100%	50,000.00		100%		
	- e-database of forest products confiscations and cases filed maintained (no.)	5	5	5	100%								
	PENRO-ADS	1	1	1	100%								
	Bunawan	1	1	1	100%								
	Loreto	1	1	1	100%								
	Talacogon	1	1	1	100%								
	Bayugan	1	1	1	100%								
	Menu 3. Active Involvement of forest communities and other stakeholders in forest protection & law enforcement undertakings												
	3.2 Activate/revitalize MFPCs, individuals & group volunteers for Deputation as S/DENROs to MFPCs, and other support gr					100,000.00	100,000.00	100%	100,000.00		100%		
	- MFPC/group strengthened (no.)	1	1	1	100%								
	PENRO-ADS	1	1	1	100%								
	-forest products apprehended (no.)			1,015.33									
	- logs (cu.m.)												
	CENRO Bunawan			259.59									1,145 pcs.
	CENRO Loreto			103.62									222 pcs.
	CENRO Talacogon			310.76									1,217 pcs.
	CENRO Bayugan			341.36									1,496 pcs.
	- lumber/fitches (bd.ft.)			95,251.07									
	CENRO Bunawan			16,777.92									1,728 pcs.
	CENRO Loreto			13,680.42									493 pcs.
	CENRO Talacogon			7,175.00									1,025 pcs.
	CENRO Bayugan			57,617.73									7,566 pcs.
	- Conveyance/Equipment/Paraphernalias			85									
	CENRO Bunawan			70									
	CENRO Loreto			2									
	CENRO Talacogon												
	CENRO Bayugan			13									
	Menu 8. Barcoding of Color Coded SMF & other transport documents												
	8.3 Acquisition of wifi internet					50,000.00	50,000.00	100%	50,000.00		100%		
	- wifi-internet acquired (no.)	5	5	5	100%								
	PENRO-ADS	1	1	1	100%								
	CENRO Talacogon	1	1	1	100%								
	CENRO Bunawan	1	1	1	100%								
	CENRO Loreto	1	1	1	100%								
	CENRO Bayugan	1	1	1	100%								
	- revenue generated from other forest fees/charges (no.)			9,808.00									
	CENRO Bunawan			9,808.00									
	CENRO Bayugan			129,990.00									
	- revenue generated from forest fees/charges (no.)			1,155,778.94									
	CENRO Bayugan			1,155,778.94									
	Support to GAD												
	Budgetary Impositions					116,000.00	116,000.00	100%	116,000.00		100%		
303-010-000	A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use - Additional Target with SAA No. R13-101-2016-03-315					7,260,000.00	7,260,000.00		7,260,000.00				
	Maintenance and Protection of 2011-2013 Established Plantations and Prevention of Hot Spot Recurrence												
	Hiring of Forest Protection Officers					2,550,000.00	2,550,000.00		2,550,000.00		100%		

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	- FPOs hired (no.) Php8,500/mo.	30	30	42	140%								
	Bunawan	7	7	7	100%								
	Loreto	7	7	14	200%								
	Talacogon	7	7	12	171%								
	Bayugan	7	7	7	100%								
	PENRO-ADS	2	2	2	100%								
	Menu 1. Provision of full logistic & material support					360,000.00	360,000.00		360,000.00		100%		
	Maintenance of motor vehicles												
	- vehicles maintained (no.)/operations conducted (no.)	6	6	6	100%								
	Bunawan	2	2	2	100%								
	Loreto	1	1	1	100%								
	Talacogon	1	1	1	100%								
	Bayugan	1	1	1	100%								
	PENRO-ADS	1	1	1	100%								
	Menu 3. Active collaboration & involvement of forest communities & other stakeholders in forest protection and law enforce					600,000.00	600,000.00		600,000.00		100%		
	Involvement of forest communities in forest protection works												
	- communities/ IPs organized for forest protection works (no) /	5	4	7	140%								
	- MOA/MOU issued (no)												
	Bunawan	1	1	1	100%								
	Loreto	1	1	1	100%								
	Talacogon	1	1	3	300%								
	Bayugan	2	1	2	100%								
	Menu 5. Sustain a well-planned IEC campaign					750,000.00	750,000.00		750,000.00		100%		
	IEC Campaign at CENRO level meetings, consultations, orientations, seminars, symposium												
	- materials developed and produced (no) /	5	5	15	300%								
	- meetings, symposium and seminars conducted (no)												
	Bunawan	1	1	2	200%								
	Loreto	1	1	4	400%								
	Talacogon	1	1	5	500%								
	Bayugan	1	1	2	200%								
	PENRO-ADS	1	1	2	200%								
	Menu 6. Consistent apprehension & mandatory administrative adjudication & confiscation of undocumented forest product					1,000,000.00	1,000,000.00		1,000,000.00		100%		
	1. Apprehend undocumented forest products including NTFPs, vehicles, equipment & other implements												
	- apprehension/ incidence report (no) /	5	5	68	1360%								
	- report with CSW submitted (no)												
	Bunawan	2	2	28	1400%								reports from January, 2016 to date
	Loreto	1	1	9	900%								
	Talacogon	1	1	6	600%								
	Bayugan	1	1	25	2500%								
	2. Hauling of apprehended forest products & vehicles to safe places					1,000,000.00	1,000,000.00		1,000,000.00		100%		
	- inventory report with CSW submitted (no) /	5	5	63	1260%								
	- custodial receipts issued (no)												
	Bunawan	1	1	28	2800%								reports from January, 2016 to date
	Loreto	1	1	4	400%								
	Talacogon	1	1	6	600%								
	Bayugan	2	2	25	1250%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL						Remarks/Justifications on targets having low and high percentages	
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	3. Immediate administrative & adjudication proceedings for apprehended forest products including conveyances and imple					1,000,000.00	1,000,000.00		1,000,000.00		100%		
	- admin proceedings conducted (no) / - report with CSC submitted (no)	5	5	27	540%								
	Bunawan	2	2	9	450%								reports from January, 2016 to date
	Loreto	1	1	3	300%								
	Talacogon	1	1	5	500%								
	Bayugan	1	1	10	1000%								
	A.03.g.3 ISSUANCE OF PROTECTED AREA COMMUNITY-BASED RESOURCE MANAGEMENT AGREEMENT AND MONITORING OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES					145,000.00	145,000.00	100%	145,000.00	-			
	1. Enforcement of PA, Wildlife, Cave Laws and Coastal and Marine Rules and Regulations												
	1.1 Compliance monitoring of permit holders					8,000.00	8,000.00	100%	8,000.00		100%		
	- permit holders monitored with reports endorsed to RO (no.)	8	8	8	100%								
	Bunawan	7	7	7	100%								
	Talacogon	1	1	1	100%								
	1.2 Mobilization of WEO					125,000.00	125,000.00	100%	125,000.00		100%		
	- WEO mobilized (no.)/ quarterly report submitted (no.)	5	5	5	100%								
	PENRO (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%								
	Support to GAD					3,000.00	3,000.00	100%	3,000.00				
	Budgetary Impositions					9,000.00	9,000.00	100%	9,000.00		100%		
	CENTRAL OFFICE - BASED TARGET												
	A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION (CENTRAL OFFICE-BASED FUND)					8,372,024.00	8,372,024.00						
	1. Mechanization and Modernization of DENR Forest Nursery - Continuing Activity												
	Seedling Production - to be delivered by DENR Forest Nursery												
	- seedling produced (5/seedling)	11,008,000	11,008,000	7,088,000	64%								
	CENRO Bunawan	733,000	733,000	733,000	100%								seedlings used in MMI+N area plantation are PO initiatives (373,500 seedlings)
	CENRO Loreto	1,500,000	1,500,000	1,500,000	100%								MMFN Delivery = 2,627,800; MMFN raised by POs = 1,285,900
	CENRO Talacogon	1,183,000	1,183,000	941,300	80%								
	CENRO Bayugan	7,592,000	7,592,000	3,913,700	52%								
	SITE PREPARATION												
	- site prepared (3,000/ha.)	11,008.0	11,008.0	7,085.0	64%								Initiative by the PCU to produce seedlings for the plantation development
	CENRO Bunawan	733.0	733.0	733.0	100%								
	CENRO Loreto	1,500.0	1,500.0	1,500.0	100%								
	CENRO Talacogon	1,183.0	1,183.0	941.0	80%								
	CENRO Bayugan	7,592.0	7,592.0	3,911.0	52%								
	PLANTATION DEVELOPMENT												
	- area planted (1,000/ha.)	11,008.0	11,008.0	7,085.0	64%								Seedlings used for plantation development produced by the initiative of the PO 353,700 from Trento and 20,000 from Rosario
	CENRO Bunawan	733.0	733.0	733.0	100%								

Code	PPA / Performance Indicators	PHYSICAL				FINANCIAL							Remarks/Justifications on targets having low and high percentages
		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment	Disbursement/ Obligation	
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Loreto	1,500.0	1,500.0	1,500.0	100%								
	CENRO Talacogon	1,183.0	1,183.0	941.0	80%								
	CENRO Bayugan	7,592.0	7,592.0	3,911.0	52%								
	PLANTATION MAINTENANCE AND PROTECTION - Year 1												
	- plantation maintained (1,000/ha.)	11,008.0	11,008.0	2,033.0	18%								
	CENRO Bunawan	733.0	733.0	-	-								
	CENRO Loreto	1,500.0	1,500.0	1,500.0	100%								
	CENRO Talacogon	1,183.0	1,183.0	533.0	45%								
	CENRO Bayugan	7,592.0	7,592.0	-	-								
	PLANTATION MAINTENANCE AND PROTECTION - Year 2												
	- plantation maintained (1,000/ha.)	11,008.0	11,008.0	-	-								
	CENRO Bunawan	733.0	733.0	-	-								
	CENRO Loreto	1,500.0	1,500.0	-	-								
	CENRO Talacogon	1,183.0	1,183.0	-	-								
	CENRO Bayugan	7,592.0	7,592.0	-	-								
	2. Hiring of Forestry Extension Officers												
	- no. of FEOs hired (15T/month)	66	66	67	102%								
	District I	40	40	40	100%								
	PENRO-ADS	2	2	2	100%								
	CENRO Bayugan	35	35	35	100%								
	CENRO Talacogon	3	3	3	100%								
	District II	26	26	27	104%								
	CENRO Talacogon	3	3	3	100%								
	CENRO Bunawan	12	12	12	100%								
	CENRO Loreto	11	11	12	109%								
	A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION (CENTRAL OFFICE-BASED FUND) - PAYAPA AT MASAGANANG PAMAYANAN (PAMANA)												
	Site Assessment and Planning												
	- site assessed (no.)	149.87	149.87	149.87	100%								
	CENRO Talacogon	99.87	99.87	99.87	100%								
	CENRO Loreto	50.00	50.00	50.00	100%								
	Seedling Production												
	- seedling produced (5/seedling)	167,567	167,567	167,267	100%								
	CENRO Talacogon	84,267	84,267	84,267	100%								
	CENRO Loreto	83,300	83,300	83,000	100%								
	Site Preparation and Area Development												
	- site prepared and area developed	149.87	149.87	149.87	100%								
	CENRO Talacogon	99.87	99.87	99.87	100%								
	CENRO Loreto	50.00	50.00	50.0	100%								
	Plantation Maintenance & Protection (Year - 1)												
	- area maintained and protected (1,000/ha.)	149.87	149.87	149.87	100%								
	CENRO Talacogon	99.87	99.87	99.87	100%								
	CENRO Loreto	50.00	50.00	50.0	100%								
	A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION - SMP 2017												
	Site Assessment and Planning 2017												
	- seedling produced (5/seedling)	10,854	10,854	11,004	101%								
	CENRO Bunawan	2,049	2,049	2,049	100%								
	CENRO Loreto	1,800	1,800	1,800	100%								

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		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	% Budget Utilization Rate (BUR)			
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation	
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	To Date (12)	To Date (13)	(14)	(15)	(16)	
	CENRO Talacogon	2,172	2,172	2,172	100%									
	CENRO Bayugan	4,833	4,833	4,983	103%									
A.03.c CBFM-CARP Regional Budget Fund - Padiay Farmers Association (PAFA), Inc.														
	Nursery Establishment and Development													
	- nursery established and developed (no.)	1	1	1	100%									
	CENRO Bayugan	1	1	1	100%									
	Seedling Production													
	- seedling produced (5/seedling)	52,334	52,334	52,334	100%									
	CENRO Bayugan	52,334	52,334	52,334	100%									
	- Falcata seedlings (12/sdng)	42,130	42,130	42,130	100%									
	- Cacao seedlings (25/sucker)	10,204	10,204	10,204	100%									
	Site Preparation and Area Development													
	- site prepared and area developed (no.)													
	CENRO Bayugan													
	- staking (Php 1/stake)	41,667	41,667	41,667	100%									
	- area developed (50 has.)	50	50	50.0	100%									
	Maintenance and Protection													
	- area maintained and protected (no.)													
	CENRO Bayugan													
	- organic (Php 500/bag)	250	250	250	100%									
	- inorganic (Php 1,500/bag)	50	50	50	100%									
A.03.g.1 Water Resources Downloaded Target - SAA No. R13-101-2016-04-463														
	Conduct of Inventory of Water Users													
	- water users inventoried and mapped (no.)	45	45	71	158%									
	CENRO Bunawan	12	12	13	108%									
	CENRO Loreto	11	11	12	109%									
	CENRO Talacogon	11	11	27	245%									
	CENRO Bayugan	11	11	19	173%									
	Conduct of Identification and mapping of water resources													
	- water sources identified and mapped (no.)	38	38	78	205%									
	CENRO Bunawan	10	10	14	140%									
	CENRO Loreto	9	9	12	133%									
	CENRO Talacogon	9	9	31	344%									
	CENRO Bayugan	10	10	21	210%									
	Accept and verify water permit applications													
	- WPA accepted, verified and transmitted to NWRB with recommendation (no.)	4	4	5	125%									
	CENRO Bunawan	1	1	2	200%									
	CENRO Loreto	1	1	1	100%									
	CENRO Talacogon	1	1	1	100%									
	CENRO Bayugan	1	1	1	100%									
GENDER AND DEVELOPMENT (GAD)														
	Strengthening of GAD Focal Points													
	GAD Focal Points Strengthened (no.)	5	5	5	100%									
	Bunawan	1	1	1	100%									
	Loreto	1	1	1	100%									

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		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	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.)	5	5	5	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%								
	Installation/strengthening of Women's Desk												
	GAD women's desk strengthened (no.)	5	5	5	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%								
	Conduct /attend GAD Assessment/Exposure												
	GAD Assessment/Exposure Tour	1	1	1	100%								
	PENRO-ADS	1	1	1	100%								
	Conduct of GST, GRP and TOTAGA throughout the region												
	GST, GRP and TOTAGA conducted/attended	2	2	2	100%								
	PENRO	2	2	2	100%								
	Institutionalization of Women's Month Celebration												
	GAD activities conducted/ coordinated and attended (no.)	5	5	5	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%								
	Establishment & Strengthening of External Linkages												
	- GAD meetings/seminars attended (no.)	10	5	10	100%								
	Bunawan	2	1	2	100%								
	Loreto	2	1	2	100%								
	Talacogon	2	1	2	100%								
	Bayugan	2	1	2	100%								
	PENRO	2	1	2	100%								
	GAD MAINSTREAMED ACTIVITY (Client-Focused)												
	Output 1 - Inclusion of Gender Concerns												
	1. Forestland Use Planning												
	- women concerns/issues are integrated/addressed in the plan based on gender-analyses results	1	1	1	100%								
	CENRO Loreto	1	1	1	100%								
	2. Preparation of CRMF												
	- women concerns/issues are integrated/addressed in the plan based on gender-analyses results	4	4	4	100%								
	CENRO Loreto	1	1	1	100%								

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		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Talacogon	1	1	1	100%								
	CENRO Bayugan	2	2	2	100%								
	3. Cave Management Planning												
	- women concerns/issues are integrated/addressed in the plan based on gender-analyses results	7	7	7	100%								
	CENRO Bunawan	2	2	2	100%								
	CENRO Bayugan	5	5	5	100%								
	Output 2												
	NATIONAL GREENING PROGRAM												
	NGP Activities (Years 1, 2 & 3 M&P, Seedling Production, Site Preparation and Area Establishment)												
	- database established and maintained with corresponding sex-disaggregated and with single data analysis at the end of the year	15,414		15,414	100%								
	Bunawan	3,540		3,540	100%								
	Loreto	3,448		3,448	100%								
	Talacogon	3,806		3,806	100%								
	Bayugan	4,620		4,620	100%								
	Hiring of Extension Officers												
	- sex disaggregated data on the hiring of Extension Officers for both men and women (no.)	17	17	17	100%								
	PENRO-ADS	1	1	1	100%								
	Bunawan	3	3	3	100%								
	Loreto	4	4	4	100%								
	Talacogon	3	3	3	100%								
	Bayugan	6	6	6	100%								
	LAND DISPOSITION												
	7. Residential Free Patent												
	- female & male issued with patents (no.)	1,304		1,312	101%								
	Bunawan	392		395	101%								221 males; 174 females
	Loreto	260		261	100%								159 males; 102 females
	Talacogon	260		260	100%								138 males; 122 females
	Bayugan	392		396	101%								187 males; 158 females
	HABITAT PROTECTION												
	8. PAMB Operationalization												
	- sex disaggregated data of male & female involved in habitat protection (no.)	8	8	8	100%								activity to be conducted on December 6, 2016
	PENRO-ADS	8	8	8	100%								
	9. Engagement of Biodiversity Conservation												
	- sex disaggregated data of male & female involved in habitat protection (no.)	10	10	10	100%								
	PENRO-ADS	10	10	10	100%								
	OTHER MANDATORY EXPENSES												
	A. Implementation of ESWM												
	1. PENRO/CENRO ESWM coord. Strengthened (no.)	5	5	5	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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		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	2. Replication of Eco-savers Program in DENR Offices	5	5	5	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												
	- School/Youth Organization/Program assisted (no.)	5	5	5	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 and Senior Citizen												
	- Programs/activities for differently-abled persons and senior citizens conducted/participated (no.)	5	5	5	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%								
	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		5	100%								
	Bunawan	1		1	100%								
	Loreto	1		1	100%								
	Talacogon	1		1	100%								
	Bayugan	1		1	100%								
	PENRO	1		1	100%								
	2. Celebration of Women's Month (no.)	5		5	100%								
	Bunawan	1		1	100%								
	Loreto	1		1	100%								
	Talacogon	1		1	100%								
	Bayugan	1		1	100%								
	PENRO	1		1	100%								
	3. Celebration of International Day of Forests (no.)	5		5	100%								
	Bunawan	1		1	100%								
	Loreto	1		1	100%								
	Talacogon	1		1	100%								
	Bayugan	1		1	100%								
	PENRO	1		1	100%								
	4. Celebration of World Water Day (no.)	5		5	100%								
	Bunawan	1		1	100%								
	Loreto	1		1	100%								
	Talacogon	1		1	100%								
	Bayugan	1		1	100%								
	PENRO	1		1	100%								
	5. Celebration of Earth Day (no.)	5		5	100%								
	Bunawan	1		1	100%								
	Loreto	1		1	100%								

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		TARGET		ACCOMPLISHMENT		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
		Annual Target	To Date (December, 2016)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Talacogon	1		1	100%								
	Bayugan	1		1	100%								
	PENRO	1		1	100%								
	5. Celeb. Of Envi. Month cond. (no.)	5		5	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	5		5	100%								
	Bunawan	1		1	100%								
	Loreto	1		1	100%								
	Talacogon	1		1	100%								
	Bayugan	1		1	100%								
	PENRO	1		1	100%								
	7. Celebration of Flag day/ Independence Day	5		5	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.)	5		5	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.)	5		5	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.)	5		-	0%								
	Bunawan	1			0%								
	Loreto	1			0%								
	Talacogon	1			0%								
	Bayugan	1			0%								
	PENRO	1			0%								