

**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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
100-010-000	<b>A.01.a GENERAL MANAGEMENT AND SUPERVISION</b>								6,314,000.00	6,314,000.00	100%	6,311,837.00	-	100%		
	<b>1. Personnel Management</b>								170,000.00	170,000.00	100%	170,000.00		100%		
	<b>Payroll prepared (no.)</b>	41	-	35	3	12	116	283%								
	Bunawan	7		6	2	4	18	257%								
	Loreto	7		6		2	9	129%								
	Talacogon	7		6		2	17	243%								
	Bayugan	7		6	1	4	20	286%								
	PENRO	13		11		-	52	400%							including mid-year bonus	
	<b>Personnel records 201 files maintained/updated (no.)</b>	242	304	242	242	242	242	100%								
	Bunawan	60	61	60	60	60	60	100%								
	Loreto	30	35	30	30	30	30	100%								
	Talacogon	50	55	50	50	50	50	100%								
	Bayugan	60	66	60	60	60	60	100%								
	PENRO	42	87	42	42	42	42	100%								
	<b>PIS monitored/updated (no.)</b>	5	5	5	-	-	5	100%								
	Bunawan	1	1	1			1	100%								
	Loreto	1	1	1			1	100%								
	Talacogon	1	1	1			1	100%								
	Bayugan	1	1	1			1	100%								
	PENRO	1	1	1			1	100%								
	<b>SALN/IPCR/PDS monitored/updated (no.)</b>	10	5	10	-	-	10	100%								
	Bunawan	2	1	2			2	100%								
	Loreto	2	1	2			2	100%								
	Talacogon	2	1	2			2	100%								
	Bayugan	2	1	2			2	100%								
	PENRO	2	1	2			2	100%								
	<b>Application/issuances processed (no.)</b>	150	25	150	27	183	794	529%								
	Bunawan	30	5	30	27	66	335	1117%								
	Loreto	30	5	30		10	61	203%								
	Talacogon	30	5	30		53	184	613%								
	Bayugan	30	5	30		24	54	180%								
	PENRO	30	5	30		30	160	533%								
	<b>2. Procurement Services</b>								70,000.00	70,000.00	100%	70,000.00		100%		
	<b>- Agency procurement plan updated/ prepared (no.)</b>	5	5	5	-	3	5	100%							targeted in October, CY 2016	
	Bunawan	1	1	1		1	1	100%								
	Loreto	1	1	1		1	1	100%								
	Talacogon	1	1	1		-	1	100%							submitted last July, 2016	
	Bayugan	1	1	1		1	1	100%								
	PENRO	1	1	1		-	1	100%								
	<b>PhilGEPS registered/posted (no.)</b>	20		20	-	2	33	165%								
	PENRO	20		20		2	33	165%								

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		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(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
	<b>3. Property Management</b>								70,000.00	70,000.00	100%	70,000.00		100%		
	- supplies property equipment inventory conducted (no.)	5	5	5	-	-	5	100%								
	Bunawan	1	1	1		-	1	100%								
	Loreto	1	1	1		-	1	100%								
	Talacogon	1	1	1		-	1	100%								
	Bayugan	1	1	1		-	1	100%								
	PENRO	1	1	1		-	1	100%								
	- 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	-	1	7	100%								
	Bunawan	2		1			2	100%								
	Loreto	1		1			1	100%								
	Talacogon	1		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%								
	<b>4. Radio Communications</b>								70,000.00	70,000.00	100%	70,000.00		100%		
	- radio messages received/ transmitted (no.)	1,300	-	1,030	137	966	3,864	297%								
	Bunawan	100		100	13	66	307	307%								
	Loreto	300		220		246	899	300%								
	Talacogon	400		320		207	733	183%								
	Bayugan	100		100	109	392	1,503	1503%								
	PENRO	400		290	15	55	422	106%								
	<b>5. Records Management</b>								70,000.00	70,000.00	100%	70,000.00		100%		
	- Data Tracking System (DATS) (no.)	2,000	-	2,000	2,578	8,677	27,164	1358%								
	- receiving and releasing															
	Bunawan	350		350	332	1,292	5,169	1477%								
	Loreto	350		350		257	1,330	380%								
	Talacogon	350		350	346	1,424	5,563	1589%								
	Bayugan	350		350	1,300	4,094	9,741	2783%								
	PENRO	600		600	600	1,610	5,361	894%								
	- records inventoried and disposed (no.)	2,000	-	2,000	305	1,180	8,907	445%								
	Bunawan	400		400		20	400	100%								
	Loreto	400		400		158	5,405	1351%								
	Talacogon	400		400	51	201	790	198%								
	Bayugan	400		400	154	701	1,238	310%								
	PENRO	400		400	100	100	1,074	269%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>6. Cashiering</b>								70,000.00	70,000.00	100%	70,000.00		100%		
	- Official Receipts issued (no.)	1,800	-	1,670	203	1,451	6,876	382%								
	Bunawan	150		135	102	235	666	444%								
	Loreto	150		135		241	925	617%								
	Talacogon	750		700	101	371	1,318	176%								
	Bayugan	750		700		273	1,869	249%								
	PENRO					331	2,098									
	- reports prepared (no.)	120	-	108	17	39	186	155%								
	Bunawan	20		18	4	10	38	190%								
	Loreto	20		18		1	18	90%								
	Talacogon	20		18	4	8	62	310%								
	Bayugan	20		18	5	9	28	140%								
	PENRO	40		36	4	11	40	100%								
	- PACSVAL /CHECKS & check issued (ADA) (no.)	500	-	400	-	457	2,005	401%								
	PENRO	500		400		457	2,005	401%								
	<b>7. Budget/Finance Management</b>								100,000.00	100,000.00	100%	100,000.00		100%		
	- obligation request/claims processed (no.)	1,500	-	1,250	50	649	2,535	169%								
	PENRO	1,500		1,250	50	649	2,535	169%								from December 16, 2015 to date
	- Monthly & Quarterly Financial Reports prepared (submitted to RO)	16	-	13	-	26	149	931%								
	PENRO	16		13		26	149	931%								from December 16, 2015 to date
	- Registries of allotment & obligation of PS, MOOE & CO (no.)	36	-	31	10	55	221	614%								
	PENRO	36		31	10	55	221	614%								
	<b>8. Accounting</b>								93,000.00	93,000.00	100%	93,000.00		100%		
	- Remittances prepared (no.)	84	7	77	-	36	132	157%								
	PENRO	84	7	77		36	132	157%								
	- TRA prepared (no.)	24	2	22	-	9	35	146%								
	PENRO	24	2	22		9	35	146%								
	- Bank reconciliation conducted (no.)	12	1	11	1	3	12	100%								
	PENRO	12	1	11	1	3	12	100%								December 2015 to November 2016
	- vouchers & payrolls indexed/processed (no.)	1,400	125	1,275	150	500	1,900	136%								
	PENRO	1,400	125	1,275	150	500	1,900	136%								from December 16, 2015 to date
	- monthly/quarterly financial reports prepared (no.)	16	2	14	2	3	16	100%								
	PENRO	16	2	14	2	3	16	100%								December 2015 to November 2016
	- Financial Accountability Report (no.)	16	2	14	2	3	16	100%								
	PENRO	16	2	14	2	3	16	100%								December 2015 to November 2016
	<b>9. Hiring of Security Guards (Blue Guards)</b>								864,000.00	864,000.00	100%	864,000.00		100%		
	Security Guards (Blue Guards) hired (no.)	6	6	6	6	6	6	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	2	2	2	2	2	2	100%								
	<b>10. Provision of Insurance for CCTV/VOIP equipments in all DENR Offices</b>								100,000.00	100,000.00	100%	100,000.00		100%		
	- Offices provided with insurance for CCTV & VOIP equipments (no.)	5	5	5	-	-	5	100%								
	Bunawan	1	1	1			1	100%								
	Loreto	1	1	1			1	100%								
	Talacogon	1	1	1			1	100%								

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(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Bayugan	1	1	1			1	100%								
	PENRO	1	1	1			1	100%								
	<b>11. Support to GAD</b>								30,000.00	30,000.00	100%	30,000.00		100%		
	<b>12. Budgetary Impositions</b>								607,000.00	607,000.00	100%	607,000.00		100%		
	<b>CAPITAL OUTLAY</b>								4,000,000.00	4,000,000.00	100%	3,997,837.00	-	100%		
	<b>1. Completion/ Rehabilitation/ Repair of Office Building</b>								3,160,000.00	3,160,000.00	100%	3,160,000.00		100%		
	- Office building repaired/rehabilitated (no.)	1	-	-	-	1	1	100%								
	PENRO-ADS	1				1	1	100%								
	- Office building repaired/extension constructed (no.)	1	-	-	-	1	1	100%								
	CENRO Bunawan	1				1	1	100%								
	<b>2. Protection &amp; Security of Office Building &amp; Facilities</b>								840,000.00	840,000.00	100%	837,837.00		100%		
	- Perimeter fencing for new building constructed (no.)	2	-	-	-	2	2	100%								
	CENRO Bunawan	1				1	1	100%								
	CENRO Loreto	1				1	1	100%								
200-010-000	<b>A.02.a DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT &amp; MAINTENANCE</b>								656,000.00	656,000.00	100%	656,000.00	-	100%		
	<b>A. INTENSIFIED MAINTENANCE OF ICT EQUIPMENT &amp; INFORMATION SYSTEMS</b>															
	<b>1. Updating and Maintenance of Data Information System</b>								100,000.00	100,000.00	100%	100,000.00		100%		
	- data information system updated/ maintained (no.)	5		5	-	5	5	100%								
	- hardware and software															
	Bunawan	1		1		1	1	100%								
	Loreto	1		1		1	1	100%								
	Talacogon	1		1		1	1	100%								
	Bayugan	1		1		1	1	100%								
	PENRO	1		1		1	1	100%								
	- Forest tenure record assessed, validated & integrated (no.)	4/40		4/40		4/40	4/40	100%								
	Bunawan	1/5		1/5		1/5	1/5	100%								
	Loreto	2/5		2/5		2/5	2/5	100%								
	Talacogon	3/6		3/6		3/6	3/6	100%								
	Bayugan	3/24		3/24		3/24	3/24	100%								
	<b>2. Management &amp; Maintenance of VOIP, Safety &amp; Security System, Connectivity &amp; Other ICT Resources/Facilities</b>															
	<b>2.1. Operationalization &amp; Maintenance of Internet Connectivity</b>								175,000.00	175,000.00	100%	175,000.00		100%		
	- internet connectivity maintained, operationalized & monitored (no. of offices)	5		5	-	5	5	100%								
	Bunawan	1		1		1	1	100%								
	Loreto	1		1		1	1	100%								
	Talacogon	1		1		1	1	100%								
	Bayugan	1		1		1	1	100%								
	PENRO	1		1		1	1	100%								
	<b>2.2. Maintenance &amp; operationalization of VOIP equipment &amp; systems</b>								50,000.00	50,000.00	100%	50,000.00		100%		
	- VOIP equipment & system maintained (no.)	5		5	-	5	5	100%								
	Bunawan	1		1		1	1	100%								
	Loreto	1		1		1	1	100%								
	Talacogon	1		1		1	1	100%								
	Bayugan	1		1		1	1	100%								
	PENRO	1		1		1	1	100%								

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(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>2.3. Operationalization &amp; Maintenance of Safety &amp; Security System Equipment</b>								50,000.00	50,000.00	100%	50,000.00		100%		
	- safety & security (CCTV) equipment & system maintained (no.)	24		24	-	26	26	108%								
	Bunawan	4	4	4		4	4	100%								
	Loreto	4	4	4		4	4	100%								
	Talacogon	4	4	4		6	6	150%								
	Bayugan	4	4	4		4	4	100%								
	PENRO	8	8	8		8	8	100%								
	- Website maintained (no.)	1	4	1	-	1	1	100%	25,000.00	25,000.00	100%	25,000.00		100%		
	PENRO-ADS	1	4	1		1	1	100%								
	<b>B. UPDATING &amp; SUBMISSION OF ENR STATISTICAL REPORTS &amp; ATTENDANCE TO STATISTICAL-RELATED ACTIVITIES</b>															
	<b>1. Preparation and submission of Quarterly Statistical Report</b>								50,000.00	50,000.00	100%	50,000.00		100%		
	- quarterly statistical reports consolidated and analyzed (no.)	5		5	-	5	5	100%								
	Bunawan	1		1		1	1	100%								
	Loreto	1		1		1	1	100%								
	Talacogon	1		1		1	1	100%								
	Bayugan	1		1		1	1	100%								
	PENRO	1		1		1	1	100%								
	<b>2. Updated/Publish ENR Profile</b>								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%								
	<b>3. Support to GAD</b>								7,000.00	7,000.00	100%	7,000.00		100%		
	<b>4. Budgetary Impositions</b>								149,000.00	149,000.00	100%	149,000.00		100%		
200-020-000	<b>A.02.b PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION</b>								179,000.00	179,000.00	100%	179,000.00	-	100%		
	<b>1. Implementation of IEC Plan</b>															
	<b>1.a Establish/manage DENR media relation network</b>								82,000.00	82,000.00	100%	82,000.00		100%		
	- Press release produced (no.)	10	-	10	2	4	10	100%								
	PENRO-ADS	10		10	2	4	10	100%								
	- Photo release prepared (no.)	20	-	20	2	6	20	100%								
	PENRO-ADS	20		20	2	6	20	100%								
	- Regular Radio Program contracted (no./min.)															
	PENRO-ADS (no.)	32		32	4	12	44	138%								
	(min.)	1,920		1,920	240	720	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 Marless M. Ocampo, CENRO Cliff Abrahan, For. Teodulo B. Awa, LMO-I Rosalinda O. Ortiz, For. Emmilie T. Ibonia, Ms. Chello M. Tanjay, For. Romela P. Bade, For. Isidro U. Armendarez	

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(1)	(2)	(3)	(5)	(5)	(6)	(6)	(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, ID, 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%		
	<b>MAJOR FINAL OUTPUT 1 - ECOSYSTEMS POLICY SERVICES</b>															
301-010-000	<b>A.03.a FORMULATION &amp; MONITORING OF ENR SECTOR PLANS AND POLICIES, PROGRAMS AND PROJECTS</b>								1,591,000.00	1,591,000.00	100%	1,591,000.00	-	100%		
	<b>FOREST MANAGEMENT</b>								809,000.00	809,000.00	100%	809,000.00	-	100%		
	<b>1. Preparation of Climate Resilient Plans</b>															
	<b>1.1 Forest Land Use Planning</b>								400,000.00	400,000.00	100%	400,000.00		100%		
	- FLUP prepared/drafted (no.)	1		1	-	1	1	100%								
	CENRO Loreto (Veruela)	1		1		1	1	100%								
	<b>Milestone Activities:</b>	4	-	4	-	2	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	1	100%								
	- Plan Formulation	1		1		1	1	100%								
	<b>1.2 Preparation of CRMF with map and FYWP</b>								300,000.00	300,000.00	100%	300,000.00		100%		
	- CRMF & FYWP evaluated & affirmed (no.)	6	-	6	-	4	6	100%								
	CENRO Bayugan	3		3		3	3	100%								
	- PAFA, KAFTA, & BTRCDAI															
	CENRO Bunawan	1		1			1	100%								
	- LUPICOMFOBA															
	CENRO Loreto	2		2		1	2	100%								
	-WAMVIPO & TTFA															
	<b>2. Data Management</b>															
	<b>2.3 Forest Products Utilization &amp; Price Survey</b>								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	-	5	5/11	100%								
	Bunawan	1	1	1		1	1/11	100%								
	Loreto	1	1	1		1	1/11	100%								
	Talacogon	1	1	1		1	1/11	100%								
	Bayugan	1	1	1		1	1/11	100%								
	PENRO	1	1	1		1	1/3	100%								
	<b>2.4 Provision of Technical Assistance</b>								34,000.00	34,000.00	100%	34,000.00		100%		
	- MENRO provided with TA (no.)	1	-	1	-	1	1	100%								
	PENRO	1		1		1	1	100%								
	<b>PROTECTED AREAS, WILDLIFE &amp; COASTAL ZONE MANAGEMENT</b>								40,000.00	40,000.00	100%	40,000.00		100%		
	<b>3. IEC and Advocacy Campaign</b>															
	- 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%								

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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Talacogon	1		1		-	2	200%								Zilovia National High School & del Monte NHS
	Bayugan	1		1		-	3	300%								
	<b>PLANNING &amp; MANAGEMENT</b>								465,000.00	465,000.00	100%	465,000.00	-	100%		
	<b>1. Preparation and submission of PENRO/CENRO Work and Financial Plan</b>								122,000.00	122,000.00	100%	122,000.00		100%		
	- PENRO/CENRO WFP prepared and submitted (no.)	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%								
	<b>2. Preparation and submission of Provincial Budget Proposal</b>								90,000.00	90,000.00	100%	90,000.00		100%		
	- Provincial Budget Proposal prepared and submitted (no.)	1		1	1	1	1	100%								
	PENRO	1		1	1	1	1	100%								
	- Provincial Consultation for BuB of Priority LGUs (no.)	1		1	-	-	1	100%								
	PENRO	1		1			1	100%								
	<b>3. Attendance Conducted of Trainings/Meetings on the Adoption of Planning &amp; Programming Information Systems</b>								20,000.00	20,000.00	100%	20,000.00		100%		
	- Trainings/meetings on PAPIS attended (no.)	1		1	1	1	1	100%								
	PENRO	1		1	1	1	1	100%								
	<b>4. Preparation and submission of monthly, quarterly and semi-annual reports</b>								85,000.00	85,000.00	100%	85,000.00		100%		
	- monthly, quarterly, semi-annual & annual report prepared and submitted (no.)	80	10	80	10	20	70	88%								
	Bunawan	16	2	16	2	4	14	88%								
	Loreto	16	2	16	2	4	14	88%								
	Talacogon	16	2	16	2	4	14	88%								
	Bayugan	16	2	16	2	4	14	88%								
	PENRO	16	2	16	2	4	14	88%								
	<b>5. Periodic validation of service/PENROs/CENROs accomplishment</b>								100,000.00	100,000.00	100%	100,000.00		100%		
	- projects monitored (no.)	20	10	5	-	6	26	130%								
	Bunawan	4	2	1		3	6	150%								
	Loreto	4	2	1		1	4	100%								
	Talacogon	4	2	1		-	5	125%								
	Bayugan	4	2	1		1	5	125%								
	PENRO	4	2	1		1	6	150%								
	<b>6. Conduct/attend planning year-end assessment/ cross visit/ exposure tour</b>								48,000.00	48,000.00	100%	48,000.00		100%		
	- year-end assessment/cross visit attended (no.)	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
	<b>Support to GAD</b>								2,000.00	2,000.00	100%	2,000.00				
	<b>Budgetary Impositions</b>								275,000.00	275,000.00	100%	275,000.00		100%		
	<b>MAJOR FINAL OUTPUT 2 - ECOSYSTEMS MANAGEMENT SERVICES</b>															
302-010-000	<b>A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION</b>								241,981,000.00	241,981,000.00	100%	241,980,000.00	-	100%		
	<b>TOTAL PLANTATION MAINTENANCE &amp; PROTECTION (Y1: 2015 - Y3: 2013)</b>								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	2,822.0	20,741.0	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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	District I	13,891.0	-	13,891.0	89.0	10,731.0	13,891.0	100%								
	CENRO Bayugan	13,079.0	-	13,079.0	-	10,305.0	13,079.0	100%								
	Bayugan	2,777.0	-	2,777.0	-	2,300.0	2,777.0	100%								
	Esperanza	4,371.0	-	4,371.0	-	3,421.0	4,371.0	100%								
	Sibagat	3,389.0	-	3,389.0	-	2,719.0	3,389.0	100%								
	Prosperidad	2,542.0	-	2,542.0	-	1,865.0	2,542.0	100%								
	CENRO Talacogon	812.0	-	812.0	89.0	426.0	812.0	100%								
	Talacogon	523.0	-	523.0	-	426.0	523.0	100%								
	San Luis	289.0	-	289.0	89.0	-	289.0	100%								
	District II	15,055.0	-	15,055.0	2,733.0	10,010.0	15,055.0	100%								
	CENRO Talacogon	2,271.0	-	2,271.0	50.0	1,071.0	2,271.0	100%								
	La Paz	2,271.0	-	2,271.0	50.0	1,071.0	2,271.0	100%								
	CENRO Bunawan	6,560.0	-	6,560.0	1,463.0	5,097.0	6,560.0	100%								
	Bunawan	935.0	-	935.0	665.0	270.0	935.0	100%								
	Sta. Josefa	156.0	-	156.0	-	156.0	156.0	100%								
	Trento	2,473.0	-	2,473.0	410.0	2,063.0	2,473.0	100%								
	Rosario	2,138.0	-	2,138.0	307.0	1,831.0	2,138.0	100%								
	San Francisco	858.0	-	858.0	81.0	777.0	858.0	100%								
	CENRO Loreto	6,224.0	-	6,224.0	1,220.0	3,842.0	6,224.0	100%								
	Loreto	2,869.0	-	2,869.0	485.0	1,879.0	2,869.0	100%								
	Venuela	3,355.0	-	3,355.0	735.0	1,963.0	3,355.0	100%								
	<b>1. Plantation Maintenance and Protection - NGP (Year 1 - 2016) - TOTAL</b>								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	2,822.0	-	8,205	100%								1st pass of CY 2016
	District I	3,160.0	-	3,160.0	89.0	-	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	89.0	-	386.0	100%								
	Talacogon	97	-	97	-	-	97.0	100%								
	San Luis	289	-	289	89.0	-	289.0	100%								
	District II	5,045	-	5,045	2,733.0	-	5,045.0	100%								
	CENRO Talacogon	1,200	-	1,200	50.0	-	1,200.0	100%								
	La Paz	1,200	-	1,200	50.0	-	1,200.0	100%								
	CENRO Bunawan	1,463	-	1,463	1,463	-	1,463	100%								
	Bunawan	665	-	665	665	-	665	100%								
	Trento	410	-	410	410	-	410	100%								
	Rosario	307	-	307	307	-	307	100%								
	San Francisco	81	-	81	81	-	81	100%								
	CENRO Loreto	2,382	-	2,382	1,220.0	-	2,382.0	100%								
	Loreto	990	-	990	485.0	-	990.0	100%								
	Venuela	1,392	-	1,392	735.0	-	1,392.0	100%								
	<b>2. Plantation Maintenance and Protection - NGP (Year 2 - 2015) - TOTAL</b>								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	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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	District I	3,236.0	-	3,236.0	-	3,236.0	3,236.0	100%								
	CENRO Bayugan	3,236	-	3,236	-	3,236	3,236	100%								
	Bayugan	919		919		919	919	100%								
	Esperanza	1,467		1,467		1,467	1,467	100%								
	Sibagat	641		641		641	641	100%								
	Prosperidad	209		209		209	209	100%								
	District II	4,469.0	-	4,469.0	-	4,469.0	4,469.0	100%								
	CENRO Talacogon	528	-	528	-	528	528.0	100%								
	La Paz	528		528		528	528.0	100%								
	CENRO Bunawan	2,353	-	2,353	-	2,353	2,353	100%								
	Bunawan	125		125		125	125	100%								
	Sta. Josefa	113		113		113	113	100%								
	Trento	998		998		998	998	100%								
	Rosario	731		731		731	731	100%								
	San Francisco	386		386		386	386	100%								
	CENRO Loreto	1,588	-	1,588	-	1,588	1,588.0	100%								
	Loreto	741		741		741	741.0	100%								
	Veruela	847		847		847	847.0	100%								
	<b>3. Plantation Maintenance and Protection - NGP (Year 3 - 2014) - TOTAL</b>								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	13,036	100%								4th pass of CY 2016
	District I	7,495	-	7,495	-	7,495	7,495	100%								
	CENRO Bayugan	7,069	-	7,069	-	7,069	7,069	100%								
	Bayugan	1,381		1,381		1,381	1,381	100%								
	Esperanza	1,954		1,954		1,954	1,954	100%								
	Sibagat	2,078		2,078		2,078	2,078	100%								
	Prosperidad	1,656		1,656		1,656	1,656	100%								
	CENRO Talacogon	426	-	426	-	426	426	100%								
	Talacogon	426		426		426	426	100%								
	District II	5,541	-	5,541	-	5,541	5,541	100%								
	CENRO Talacogon	543	-	543	-	543	543	100%								
	La Paz	543		543		543	543	100%								
	CENRO Bunawan	2,744	-	2,744	-	2,744	2,744	100%								
	Bunawan	145		145		145	145	100%								
	Sta. Josefa	43		43		43	43	100%								
	Trento	1,065		1,065		1,065	1,065	100%								
	Rosario	1,100		1,100		1,100	1,100	100%								
	San Francisco	391		391		391	391	100%								
	CENRO Loreto	2,254	-	2,254	-	2,254	2,254	100%								
	Loreto	1,138		1,138		1,138	1,138	100%								
	Veruela	1,116		1,116		1,116	1,116	100%								
	<b>2. SITE ASSESSMENT</b>								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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(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%								
	<b>3. SEEDLING PRODUCTION</b>								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	-	247,478	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	-	247,478	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	-	247,478	4,155,444	105%								
	Loreto	1,649,340	-	1,649,340	-	158,743	1,806,641	110%								
	Venuela	2,319,072	-	2,319,072	-	88,735	2,348,803	101%								
	a.1. PO Contracted-Timber (P8/sdng@1.667 sdgs/ha)	9,957,462	-	9,957,462	-	189,033	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	-	189,033	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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Loreto	2,259,913	-	2,259,913	-	189,033	2,446,945	108%								
	Loreto	882,266		882,266		158,743	1,039,567	118%								
	Venuela	1,377,647		1,377,647		30,290	1,407,378	102%								
	<b>a.1. PU Contracted-Timber (P8/sdng@1,667 sdngs/ha) - TO BE DOWNLOADED BY THE REGIONAL OFFICE</b>	<b>2,905,504</b>	<b>-</b>	<b>2,905,504</b>	<b>-</b>	<b>-</b>	<b>2,905,504</b>	<b>100%</b>								
	<i>District I</i>	<b>1,292,816</b>	<b>-</b>	<b>1,292,816</b>	<b>-</b>	<b>-</b>	<b>1,292,816</b>	<b>100%</b>								
	CENRO Bayugan	<b>1,292,816</b>	<b>-</b>	<b>1,292,816</b>	<b>-</b>	<b>-</b>	<b>1,292,816</b>	<b>100%</b>								
	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>	<b>1,612,688</b>	<b>-</b>	<b>1,612,688</b>	<b>-</b>	<b>-</b>	<b>1,612,688</b>	<b>100%</b>								
	CENRO Loreto	<b>1,612,688</b>	<b>-</b>	<b>1,612,688</b>	<b>-</b>	<b>-</b>	<b>1,612,688</b>	<b>100%</b>								
	Loreto	729,708		729,708		-	729,708	100%								
	Venuela	882,980		882,980		-	882,980	100%								
	<b>a.2. MMFN (Timber/FUELWOOD) (P5/sdng@1,667 sdngs/ha) - TO BE DELIVERED BY THE REGIONAL OFFICE/MMFN</b>	<b>538,338</b>	<b>-</b>	<b>538,338</b>	<b>-</b>	<b>58,445</b>	<b>538,338</b>	<b>100%</b>								
	<i>District I</i>	<b>282,871</b>	<b>-</b>	<b>282,871</b>	<b>-</b>	<b>-</b>	<b>282,871</b>	<b>100%</b>								
	CENRO Bayugan	<b>250,754</b>	<b>-</b>	<b>250,754</b>	<b>-</b>	<b>-</b>	<b>250,754</b>	<b>100%</b>								
	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	<b>32,117</b>	<b>-</b>	<b>32,117</b>	<b>-</b>	<b>-</b>	<b>32,117</b>	<b>100%</b>								
	Talacogon	8,370		8,370		-	8,370	100%								
	San Luis	23,747		23,747		-	23,747	100%								
	<i>District II</i>	<b>255,467</b>	<b>-</b>	<b>255,467</b>	<b>-</b>	<b>58,445</b>	<b>255,467</b>	<b>100%</b>								
	CENRO Talacogon	<b>63,844</b>	<b>-</b>	<b>63,844</b>	<b>-</b>	<b>-</b>	<b>63,844</b>	<b>100%</b>								
	La Paz	63,844		63,844		-	63,844	100%								
	CENRO Bunawan	<b>95,812</b>	<b>-</b>	<b>95,812</b>	<b>-</b>	<b>-</b>	<b>95,812</b>	<b>100%</b>								
	Bunawan	95,812		95,812		-	95,812	100%								
	CENRO Loreto	<b>95,811</b>	<b>-</b>	<b>95,811</b>	<b>-</b>	<b>58,445</b>	<b>95,811</b>	<b>100%</b>								
	Loreto	37,366		37,366		-	37,366	100%								
	Venuela	58,445		58,445		58,445	58,445	100%								
	<b>a.3. Cacao-BUB (200 sdng/ha. @ P35/sdng)</b>	<b>9,800</b>	<b>-</b>	<b>9,800</b>	<b>-</b>	<b>-</b>	<b>9,800</b>	<b>100%</b>								
	<i>District I</i>	<b>9,800</b>	<b>-</b>	<b>9,800</b>	<b>-</b>	<b>-</b>	<b>9,800</b>	<b>100%</b>								
	CENRO Bayugan	<b>9,800</b>	<b>-</b>	<b>9,800</b>	<b>-</b>	<b>-</b>	<b>9,800</b>	<b>100%</b>								
	Prosperidad	9,800		9,800		-	9,800	100%								
	<b>a.4. Indigenous - BUB (500 sdng/ha. @ P12/sdng)</b>	<b>63,000</b>	<b>-</b>	<b>63,000</b>	<b>-</b>	<b>-</b>	<b>63,000</b>	<b>100%</b>								
	<i>District I</i>	<b>44,500</b>	<b>-</b>	<b>44,500</b>	<b>-</b>	<b>-</b>	<b>44,500</b>	<b>100%</b>								
	CENRO Talacogon	<b>44,500</b>	<b>-</b>	<b>44,500</b>	<b>-</b>	<b>-</b>	<b>44,500</b>	<b>100%</b>								
	San Luis	44,500		44,500		-	44,500	100%								
	<i>District II</i>	<b>18,500</b>	<b>-</b>	<b>18,500</b>	<b>-</b>	<b>-</b>	<b>18,500</b>	<b>100%</b>								
	CENRO Bunawan	<b>18,500</b>	<b>-</b>	<b>18,500</b>	<b>-</b>	<b>-</b>	<b>18,500</b>	<b>100%</b>								
	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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>4. SITE PREPARATION INCLUDING HAULING, HOLE DIGGING, ETC AND AREA PLANTATION/DEVELOPMENT</b>								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	-	537	8,205	100%								
	District I	3,160	-	3,160	-	282	3,160	100%								
	CENRO Bayugan	2,774	-	2,774	-	237	2,774	100%								
	Bayugan	477	-	477	-	49	477	100%								
	Esperanza	950	-	950	-	109	950	100%								
	Sibagat	670	-	670	-	-	670	100%								
	Prosperidad	677	-	677	-	79	677	100%								
	CENRO Talacogon	386	-	386	-	45	386	100%								
	Talacogon	97	-	97	-	-	97	100%								
	San Luis	289	-	289	-	45	289	100%								
	District II	5,045	-	5,045	-	255	5,045	100%								
	CENRO Talacogon	1,200	-	1,200	-	30	1,200	100%								
	La Paz	1,200	-	1,200	-	30	1,200	100%								
	CENRO Bunawan	1,463	-	1,463	-	91	1,463	100%								
	Bunawan	665	-	665	-	56	665	100%								
	Trento	410	-	410	-	-	410	100%								
	Rosario	307	-	307	-	35	307	100%								
	San Francisco	81	-	81	-	-	81	100%								
	CENRO Loreto	2,382	-	2,382	-	134	2,382	100%								
	Loreto	990	-	990	-	98	990	100%								
	Venuela	1,392	-	1,392	-	36	1,392	100%								
	a.1. PO Contracted-Timber (P8/sdng@1,667 sdgls/ha)	6,207	-	6,207	-	298	6,207	100%								
	District I	2,167	-	2,167	-	202	2,167	100%								
	CENRO Bayugan	1,870	-	1,870	-	202	1,870	100%								
	Bayugan	328	-	328	-	49	328	100%								
	Esperanza	652	-	652	-	109	652	100%								
	Sibagat	461	-	461	-	-	461	100%								
	Prosperidad	429	-	429	-	44	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	-	96	4,040	100%								
	CENRO Talacogon	1,200	-	1,200	-	30	1,200	100%								
	La Paz	1,200	-	1,200	-	30	1,200	100%								
	CENRO Bunawan	1,426	-	1,426	-	66	1,426	100%								
	Bunawan	665	-	665	-	56	665	100%								
	Trento	410	-	410	-	-	410	100%								
	Rosario	270	-	270	-	10	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 sdgls/ha) - TO BE DOWNLOADED BY THE REGIONAL OFFICE	1,744	-	1,744	-	134	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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(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%								
	District II	968	-	968	-	134	968	100%								
	CENRO Loreto	968	-	968	-	134	968	100%								
	Loreto	438		438		98	438	100%								
	Veruela	530		530		36	530	100%								
	a.2. MMFN (Timber/FUELWOOD) TO BE DOWNLOADED BY THE REGIONAL OFFICE/MMFN	93	-	93	-	-	93	100%								
	District 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	35	100%								
	District I	35	-	35	-	35	35	100%								
	CENRO Bayugan	35	-	35	-	35	35	100%								
	Prosperidad	35		35		35	35	100%								
	a.4. Indigenous-BUB (500 sdIng/ha. @ P12/sdIlg)	126	-	126	-	70	126	100%								
	District I	89	-	89	-	45	89	100%								
	CENRO Talacogon	89	-	89	-	45	89	100%								
	San Luis	89		89		45	89	100%								
	District II	37	-	37	-	25	37	100%								
	CENRO Bunawan	37	-	37	-	25	37	100%								
	Rosario	37		37		25	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	17	17	17	100%								
	District I	8	8	8	8	8	8	100%								
	PENRO-ADS	1	1	1	1	1	1	100%								
	CENRO Bayugan	6	6	6	6	6	6	100%								
	CENRO Talacogon	1	1	1	1	1	1	100%								
	District II	9	9	9	9	9	9	100%								
	CENRO Talacogon	2	2	2	2	1	2	100%								
	CENRO Bunawan	3	3	3	3	4	3	100%								
	CENRO Loreto	4	4	4	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	-	117	860	165%								
	Bunawan	178		140		54	181	102%								
	Loreto	156		118		63	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	110	478	1,306	100%								
	(has.)		-	-	6.1496	12.6412	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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Bunawan	390		390	40	166	391	100%								221 males; 170 females
	Loreto	260		260	27	118	261	100%								159 males; 102 females
	Talacogon	260		260	65	260	260	100%								138 males; 122 females
	Bayugan	390		390	43	129	394	101%								187 males; 156 females
					0.8445	0.845	10.7582									
	<b>2.b Patent Processing and Issuance (PPI) Commercial, industrial areas</b>								12,000.00	12,000.00	100%	12,000.00		100%		
	<b>- Patents issued (no. of lots)</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>9</b>	<b>225%</b>								
	(has.)				0.2415	-	0.2285									
	Bunawan (no. of lots)	2		2	3	5	7	350%								4 females
	(ha.)				0.2415		0.1588									
	Bayugan (no. of lots)	2		2		1	2	100%								2 females
	(ha.)					-	0.0697									
	<b>2.c Patent Processing and Issuance (PPI) Agricultural Lands CARP - Downloaded Target</b>															
	<b>- Patents issued (no. of lots)</b>	<b>180</b>	<b>-</b>	<b>180</b>	<b>8</b>	<b>147</b>	<b>257</b>	<b>143%</b>								
	(has.)				44.7835	342.1370	396.1780									
	Bunawan	97		97	8	86	105	108%								53 males; 52 females
	(no. of lots)				44.7835	44.784	98.8245									95 males; 57 females
	Bayugan	83		83	61	152	183%									
	(no. of lots)				297.354	297.3535										
	<b>3. Resolution of Land Dispute/Cases</b>								60,000.00	60,000.00	100%	60,000.00		100%		
	<b>- land cases resolved/decided (no.)</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>5</b>	<b>13</b>	<b>108%</b>								
	Bunawan	2		2	-	2	2	100%								
	Loreto	3		3		2	4	133%								
	Talacogon	3		3		1	3	100%								
	Bayugan	4		4		2	4	100%								
	<b>4. Land Records Management</b>								375,000.00	375,000.00	100%	375,000.00		100%		
	<b>- public land records maintained (no.)</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>100%</b>								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
	<b>Support to GAD</b>								40,000.00	40,000.00	100%	40,000.00		100%		
	<b>Budgetary Impositions</b>								356,000.00	356,000.00	100%	356,000.00		100%		
302-030-000	<b>A.03.d MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS</b>								<b>10,755,000.00</b>	<b>10,755,000.00</b>	<b>100%</b>	<b>10,755,000.00</b>	<b>-</b>	<b>100%</b>		
302-030-001	<b>A.03.d.1 Protected Areas Development and Management</b>								<b>10,715,000.00</b>	<b>10,715,000.00</b>	<b>100%</b>	<b>10,715,000.00</b>	<b>-</b>	<b>100%</b>		
	<b>1. Management of Protected Areas</b>								1,946,000.00	1,946,000.00	100%	1,946,000.00		100%		
	<b>1.1 Operationalization/strengthening of PAMBs</b>								361,000.00	361,000.00	100%	361,000.00		100%		
	<b>- PAMB meetings conducted (no.)</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>1</b>	<b>4</b>	<b>9</b>	<b>113%</b>								
	<b>1. Proclaimed PAs</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>100%</b>								
	<b>PASu - AMWS</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>100%</b>								
	Enbanc	2		2	1	1	2	100%								
	Execom	4		4		1	4	100%								
	<b>2. Interim PAMB</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>150%</b>								
	Bayugan - Andanan Natural Park	2		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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>1.2 Engaging biodiversity brigade volunteers</b>								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	10/9,680	10/9,680	10/9,680	100%								
	PASu-AMWS - 9 volunteers	10/9,680	10/9,680	10/9,680	10/9,680	10/9,680	10/9,680	100%								
	<b>1.3 Conduct of Community Consultation in Barangays within PA</b>								255,000.00	255,000.00	100%	255,000.00		100%		
	- community consultations conducted with report submitted to Regional Office (no.)	17	0	16	1	5	25	147%								
	PASu-AMWS	12		11		5	17	142%								Brgys. San Nicolas, San Agustin and San Isidro on Feb. 2, 2016 and Brgys. Buenasuerte and Caimpugan, SFADS, Brgy. San Marcos
	CENRO Bayugan (Andanan NP)	5		5	1	1	8	160%								
	<b>1.4 Production &amp; distribution of IEC materials</b>								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 umbrella, 1,300 brochures															
	<b>1.5 4. Establishment/ maintenance of permanent vegetation &amp; monitoring plots</b>								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%								
	<b>1.6 Putting up of signages within PAs</b>								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%								
	<b>1.7 Conduct of Biodiversity Monitoring System (BMS)</b>								400,000.00	400,000.00	100%	400,000.00		100%		
	- BMS conducted and results presented to PAMB (no.)	2	-	2	-	2	2	100%								
	(PASu) - AMWS	1		1		1	1	100%								
	6 BMS sites: Lakes Mihaba, Mambagongon, Kelobidan/Tigdon, Pantabuhan including 2 additional sites in Caimpugan Peatland and Lake Tugno in La Flora															
	CENRO Bayugan	1		1		1	1	100%								
	Andanan Natural Park (ANP)															
	<b>2. Ecotourism Development</b>								5,650,000.00	5,650,000.00	100%	5,650,000.00	-	100%		
	<b>2.1 Ecotourism Business/Investment Planning in Priority PAs</b>								500,000.00	500,000.00	100%	500,000.00		100%		
	- Ecotourism Business Plan reviewed and endorsed to PAMB (no.)	1		1	-	1	1	100%								
	PASu - AMWS	1		1		1	1	100%								
	<b>Milestone Activities:</b>	3	-	3	-	1	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	1	100%								forging MOA with PHILDRRA
	<b>2.2 Infra Support to Communication, Education &amp; Public Awareness</b>								200,000.00	200,000.00	100%	200,000.00		100%		
	- Information Center established/ installed (no.)	1		1	-	1	1	100%								
	PASu - AMWS	1		1		1	1	100%								
	<b>2.3 Maintenance of PA Facilities</b>								300,000.00	300,000.00	100%	300,000.00		100%		
	- PA facilities maintained (no.)	3		3	-	3	3	100%								Rest area, floating cottage, and river raft including PASu pumpboat
	PASu - AMWS	3		3		3	3	100%								
	<b>2.4 Construction of 2nd Storey of PASU Building</b>								3,000,000.00	3,000,000.00	100%	3,000,000.00		100%		
	- 2nd Storey PASU Building constructed (no.)	1		1	-	1	1	100%								
	PASu - AMWS	1		1		1	1	100%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>2.5 D.1 Development of Nature Exposure Program (NatureExpo)</b>								1,650,000.00	1,650,000.00	100%	1,650,000.00		100%		
	- NatureExpo developed (no.)	2		2	-	2	2	100%								
	PASu - AMWS (Lake Himbang & Talacogon Peatland)	2		2		2	2	100%								
	<b>Milestone Activities:</b>	8	-	8	-	2	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	2	100%								conducted on November 29, 2016
	<b>3. Cave Management</b>								1,050,000.00	1,050,000.00	100%	1,050,000.00	-	100%		
	<b>3.1 Cave Assessment and Classification</b>								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%								
	<b>CENRO Bunawan</b>	1		1		-	1	100%								
	- Datu Calipay Cave, San Francisco, ADS															
	<b>CENRO Bayugan</b>	1		1		-	1	100%								Masungot Cave of Mt. Ararat, Bayugan City as replacement to Perez Cave due to peace and order situation in the area
	- Kabyaw Cave, Sibagat, ADS															
	<b>3.2 Preparation of site management plans for classified caves</b>								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	-	2	5	100%								
	<b>CENRO Bunawan</b>	2		2		1	2	100%								Conducted workshop/writeshop for the formulation of cave Mgt. Plan last August 9-11, 2016 at Hillsview inland Resort, Trento, ADS
	- Paraiso Cave, Trento, ADS															
	- Aningaw Cave/Cave City, San Francisco, ADS															
	<b>CENRO Bayugan</b>	3		3		1	3	100%								Already conducted Ararat Cave, Sayawon Cave and MandagoHong Cave Workshop and Writeshop
	- Kalam-is Cave															
	- Mt. Ararat Cave															
	- MandagoHong Cave															
	<b>3.3 Monitoring &amp; Evaluation of Priority Caves - Implementation of Cave Mgt. Plan</b>								200,000.00	200,000.00	100%	200,000.00		100%		
	- M&E report submitted to BMB (no.)	2	-	2	-	2	2	100%								
	<b>CENRO Bayugan</b>	2		2		2	2	100%								
	- Ognop Caves 1 & 2															
	- Putting Buhangin Cave*															
	<b>4. Wetland Conservation</b>								750,000.00	750,000.00	100%	750,000.00	-	100%		
	<b>4.1 Implementation of Wetland Management Plan</b>								750,000.00	750,000.00	100%	750,000.00		100%		
	- progress report endorsed to BMB (no.)	5	-	5	-	5	5	100%								
	<b>PASu-AMWS</b>	4		4		4	4	100%								Installation of signages regarding peatland values & functions, threats and benefits
	- Cairnugan Peatland, San Francisco*; Kalingayan Peatland, Bunawan; Talacogon Peatland, Talacogon; Pag-asa Peatland, Sta. Josefa															
	<b>CENRO Bayugan</b>	1		1		1	1	100%								
	- Dakong Napo, Esperanza															
	<b>5. Establishment/Management of Critical Habitats</b>								350,000.00	350,000.00	100%	350,000.00	-	100%		
	<b>5.1 Development of Critical Habitat Management Plan</b>								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	1	1	100%								Already drafted the Critical Habitat Mgt. Plan
	<b>PENRO-ADS</b>	1		1	1	1	1	100%								
	- Prosperidad (other endangered species)*															
	<b>Support to GAD</b>								67,000.00	67,000.00	100%	67,000.00		100%		
	<b>Budgetary Impositions</b>								902,000.00	902,000.00	100%	902,000.00		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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
302-030-002	<b>A.03.d.2 Protection and Conservation of Wildlife</b>								40,000.00	40,000.00	100%	40,000.00	-			
	<b>a. Annual Waterfowl Census</b>								40,000.00	40,000.00	100%	40,000.00				
	- Annual waterfowl census conducted (no.)	1		1	-	-	1	100%								
	PASU-AMWS	1		1			1	100%								
	<b>b. Annual Eagle Sites/Conduct of Confirmatory/ Verification of PE Sightings</b>															
	- 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%								
	<b>MAJOR FINAL OUTPUT 3 - ECOSYSTEMS REGULATION SERVICES</b>															
303-010-000	<b>A.03.g ENFORCEMENT OF LAWS, RULES &amp; REGULATIONS</b>								1,332,000.00	1,332,000.00	100%	1,332,000.00	-	100%		
303-010-000	<b>A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use</b>								1,187,000.00	1,187,000.00	100%	1,187,000.00	-	100%		
	<b>A. Forest Products Utilization &amp; Land Use Regulation</b>															
	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	-	6	33	100%								
	Bunawan	5		4		1	5	100%								
	Loreto	3		2		1	3	100%								
	Talacogon	2		2		-	2	100%								
	Bayugan	23		20		4	23	100%								
	- CTPO monitored (no.)	38	-	34	2	15	78	205%								
	Bunawan	10		8		2	14	140%								
	Loreto	9		8		5	12	133%								
	Talacogon	9		8	2	4	21	233%								
	Bayugan	10		10		4	31	310%								
	<b>B. Forest Protection Program</b>															
	Protection of Untenured Forestland															
	- Area protected (ha.)	180,960	175,289	180,960	180,960	180,960	180,960	100%								
	Bunawan	60,220	58,240	60,220	60,220	60,220	60,220	100%								
	Loreto	28,326	27,054	28,326	28,326	28,326	28,326	100%								
	Talacogon	36,818	35,897	36,818	36,818	36,818	36,818	100%								
	Bayugan	55,596	54,098	55,596	55,596	55,596	55,596	100%								
	<b>Menu 2. Improve infrastructures and institutional support in investigation &amp; filing of information and/or criminal complaints and prosecution of forestry cases</b>															
	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	14	14	14	100%								
	Bunawan	5	5	5	5	5	5	100%								
	Loreto	2	2	2	2	2	2	100%								
	Talacogon	3	3	3	3	3	3	100%								
	Bayugan	4	4	4	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	21	9	30	3000%								
	PENRO-ADS															
	Bunawan				16	9	25									
	Loreto															
	Talacogon				1		1									
	Bayugan				4		4									

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		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>2.5 Maintenance of e-database of apprehended/ confiscated forest products and cases filed</b>								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	5	5	5	100%								
	PENRO-ADS	1	1	1	1	1	1	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	<b>Menu 3. Active Involvement of forest communities and other stakeholders in forest protection &amp; law enforcement undertakings</b>															
	<b>3.2 Activate/revitalize MFPCs, individuals &amp; group volunteers for Deputation as S/DENROs to MFPCs, and other support groups</b>								100,000.00	100,000.00	100%	100,000.00		100%		
	- MFPC/group strengthened (no.)	1		1	1	1	1	100%								
	PENRO-ADS	1		1	1	1	1	100%								
	-forest products apprehended (no.)				129.41	371.37	1,015.33									
	- logs (cu.m.)															
	CENRO Bunawan														1,145 pcs.	
	CENRO Loreto														222 pcs.	
	CENRO Talacogon				55.82	121	310.76								1,217 pcs.	
	CENRO Bayugan				73.59	208	341.36								1,496 pcs.	
	- lumber/fitches (bd.ft.)				10,592.63	43,499.38	95,251.07									
	CENRO Bunawan														1,728 pcs.	
	CENRO Loreto														493 pcs.	
	CENRO Talacogon														1,025 pcs.	
	CENRO Bayugan				10,592.63	41,562	57,617.73								7,566 pcs.	
	- Conveyance/Equipment/Paraphernalias							85								
	CENRO Bunawan														1-unit TMX-155 with plate no. 9622-LN; 1-unit SYM with plate no. 5719	
	CENRO Loreto															
	CENRO Talacogon															
	CENRO Bayugan															
	<b>Menu 8. Barcoding of Color Coded SMF &amp; other transport documents</b>															
	<b>8.3 Acquisition of wifi internet</b>								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								
	<b>Support to GAD</b>															
	<b>Budgetary Impositions</b>								116,000.00	116,000.00	100%	116,000.00		100%		
303-010-000	<b>A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use - Additional Target with SAA No. R13-101-2016-03-315</b>								7,260,000.00	7,260,000.00		7,260,000.00	-			
	<b>Maintenance and Protection of 2011-2013 Established Plantations and Prevention of Hot Spot Recurrence</b>															
	<b>Hiring of Forest Protection Officers</b>								2,550,000.00	2,550,000.00		2,550,000.00		100%		

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

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		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>3. Immediate administrative &amp; adjudication proceedings for apprehended forest products including conveyances and implements</b>								1,000,000.00	1,000,000.00		1,000,000.00		100%		
	- admin proceedings conducted (no) / - report with CSC submitted (no)	5	5	5	-	5	27	540%								
	Bunawan	2	2	2	-	-	9	450%								reports from January, 2016 to date
	Loreto	1	1	1	-	-	3	300%								
	Talacogon	1	1	1	-	1	5	500%								
	Bayugan	1	1	1	-	4	10	1000%								
	<b>A.03.g.3 ISSUANCE OF PROTECTED AREA COMMUNITY-BASED RESOURCE MANAGEMENT AGREEMENT AND MONITORING OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES</b>								145,000.00	145,000.00	100%	145,000.00	-			
	<b>1. Enforcement of PA, Wildlife, Cave Laws and Coastal and Marine Rules and Regulations</b>															
	<b>1.1 Compliance monitoring of permit holders</b>								8,000.00	8,000.00	100%	8,000.00		100%		
	- permit holders monitored with reports endorsed to RO (no.)	8		8	-	5	8	100%								
	Bunawan	7		7		4	7	100%								
	Talacogon	1		1		1	1	100%								
	<b>1.2 Mobilization of WEO</b>								125,000.00	125,000.00	100%	125,000.00		100%		
	- WEO mobilized (no.)/ quarterly report submitted (no.)	5		5		5	5	100%								
	PENRO (San Francisco)	1		1		1	1	100%								
	Bunawan	1		1		1	1	100%								
	Loreto	1		1		1	1	100%								
	Talacogon	1		1		1	1	100%								
	Bayugan	1		1		1	1	100%								
	<b>Support to GAD</b>								3,000.00	3,000.00	100%	3,000.00				
	<b>Budgetary Impositions</b>								9,000.00	9,000.00	100%	9,000.00		100%		
	<b>CENTRAL OFFICE - BASED TARGET</b>															
	<b>A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION (CENTRAL OFFICE-BASED FUND)</b>								8,372,024.00	8,372,024.00						
	<b>1. Mechanization and Modernization of DENR Forest Nursery - Continuing Activity</b>															
	<b>Seedling Production - to be delivered by DENR Forest Nursery</b>															
	- seedling produced (5/seedling)	11,008,000	-	11,008,000	1,182,799	3,809,999	7,088,000	64%								
	CENRO Bunawan	733,000		733,000		359,500	733,000	100%								seedlings used in MMFN area plantation are PO initiatives (373,500 seedlings)
	CENRO Loreto	1,500,000		1,500,000		550,600	1,500,000	100%								
	CENRO Talacogon	1,183,000		1,183,000	457,899	513,099	941,300	80%								
	CENRO Bayugan	7,592,000		7,592,000	724,900	2,386,800	3,913,700	52%								MMFN Delivery = 2,627,800; MMFN raised by POs = 1,285,900
	<b>SITE PREPARATION</b>															
	- site prepared (3,000/ha.)	11,008.0	-	11,008.0	1,815.0	4,909.0	7,085.0	64%								
	CENRO Bunawan	733.0		733.0		495	733.0	100%								Initiative by the PU to produce seedlings for the plantation development
	CENRO Loreto	1,500.0		1,500.0		551	1,500.0	100%								
	CENRO Talacogon	1,183.0		1,183.0	538.0	538	941.0	80%								
	CENRO Bayugan	7,592.0		7,592.0	1,277.0	3,325	3,911.0	52%								
	<b>PLANTATION DEVELOPMENT</b>															
	- area planted (1,000/ha.)	11,008.0	-	11,008.0	1,815.0	4,909.0	7,085.0	64%								
	CENRO Bunawan	733.0		733.0		495	733.0	100%								Seedlings used for plantation development produced by the initiative of the PO 353,700 from Trento and 20,000 from Rosario

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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Loreto	1,500.0		1,500.0		551	1,500.0	100%								
	CENRO Talacogon	1,183.0		1,183.0	538.0	538	941.0	80%								
	CENRO Bayugan	7,592.0		7,592.0	1,277.0	3,325	3,911.0	52%								
	<b>PLANTATION MAINTENANCE AND PROTECTION - Year 1</b>															
	- plantation maintained (1,000/ha.)	11,008.0	-	11,008.0	533.0	2,033.0	2,033.0	18%								
	CENRO Bunawan	733.0		733.0		-		-								
	CENRO Loreto	1,500.0		1,500.0		1,500	1,500.0	100%								
	CENRO Talacogon	1,183.0		1,183.0	533.0	533	533.0	45%								
	CENRO Bayugan	7,592.0		7,592.0		-		-								
	<b>PLANTATION MAINTENANCE AND PROTECTION - Year 2</b>															
	- 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		-		-								
	<b>2. Hiring of Forestry Extension Officers</b>															
	- no. of FEOs hired (15T/month)	66	-	66	-	67	67	102%								
	District I	40	-	40	-	40	40	100%								
	PENRO-ADS	2		2		2	2	100%								
	CENRO Bayugan	35		35		35	35	100%								
	CENRO Talacogon	3		3		3	3	100%								
	District II	26	-	26	-	27	27	104%								
	CENRO Talacogon	3		3		3	3	100%								
	CENRO Bunawan	12		12		12	12	100%								
	CENRO Loreto	11		11		12	12	109%								
	<b>A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION (CENTRAL OFFICE-BASED FUND) - PAYAPA AT MASAGANANG PAMAYANAN (PAMANA)</b>															
	<b>Site Assessment and Planning</b>															
	- site assessed (no.)	149.87	149.87	149.87	-	-	149.87	100%								
	CENRO Talacogon	99.87	99.87	99.87		-	99.87	100%								
	CENRO Loreto	50.00	50.00	50.00		-	50.00	100%								
	<b>Seedling Production</b>															
	- seedling produced (5/seedling)	167,567	-	167,567	-	24,500	167,267	100%								
	CENRO Talacogon	84,267		84,267		24,500	84,267	100%								
	CENRO Loreto	83,300		83,300		-	83,000	100%								
	<b>Site Preparation and Area Development</b>															
	- site prepared and area developed	149.87	-	149.87	-	113.87	149.87	100%								
	CENRO Talacogon	99.87		99.87		99.87	99.87	100%								
	CENRO Loreto	50.00		50.00		14.00	50.00	100%								
	<b>Plantation Maintenance &amp; Protection (Year - 1)</b>															
	- area maintained and protected (1,000/ha.)	149.87	-	149.87	-	129.87	149.87	100%								
	CENRO Talacogon	99.87		99.87		79.87	99.87	100%								
	CENRO Loreto	50.00		50.00		50.00	50.00	100%								
	<b>A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION - SMP 2017</b>															
	<b>Site Assessment and Planning 2017</b>															
	- 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 To Date	Disbursement To Date		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Talacogon	2,172		2,172			2,172	100%								
	CENRO Bayugan	4,833		4,833			4,983	103%								
<b>A.03.c CBFM-CARP Regional Budget Fund - Padiay Farmers Association (PAFA), Inc.</b>																
	<b>Nursery Establishment and Development</b>															
	- nursery established and developed (no.)	1	-	1	-	1	1	100%								
	CENRO Bayugan	1		1		1	1	100%								
	<b>Seedling Production</b>															
	- seedling produced (5/seedling)	52,334	-	52,334	-	5,102	52,334	100%								
	CENRO Bayugan	52,334	-	52,334	-	5,102	52,334	100%								
	- Falcata seedlings (12/sdng)	42,130		42,130			42,130	100%								
	- Cacao seedlings (25/sucker)	10,204		10,204		5,102	10,204	100%								
	<b>Site Preparation and Area Development</b>															
	- site prepared and area developed (no.)															
	CENRO Bayugan															
	- staking (Php 1/stake)	41,667		41,667		12,500	41,667	100%								
	- area developed (50 has.)	50		50		20	50.0	100%								
	<b>Maintenance and Protection</b>															
	- area maintained and protected (no.)															
	CENRO Bayugan															
	- organic (Php 500/bag)	250		250		250	250	100%								
	- inorganic (Php 1,500/bag)	50		50		50	50	100%								
<b>A.03.g.1 Water Resources Downloaded Target - SAA No. R13-101-2016-04-463</b>																
	<b>Conduct of Inventory of Water Users</b>															
	- water users inventoried and mapped (no.)	45	-	45	1	30	71	158%								
	CENRO Bunawan	12		12		8	13	108%								
	CENRO Loreto	11		11		7	12	109%								
	CENRO Talacogon	11		11		9	27	245%								
	CENRO Bayugan	11		11	1	6	19	173%								
	<b>Conduct of Identification and mapping of water resources</b>															
	- water sources identified and mapped (no.)	38	-	38	4	40	78	205%								
	CENRO Bunawan	10		10	1	7	14	140%								
	CENRO Loreto	9		9		12	12	133%								
	CENRO Talacogon	9		9	2	13	31	344%								
	CENRO Bayugan	10		10	1	8	21	210%								
	<b>Accept and verify water permit applications</b>															
	- WPA accepted, verified and transmitted to NWRB with recommendation (no.)	4	-	4	-	3	5	125%								
	CENRO Bunawan	1		1		-	2	200%								
	CENRO Loreto	1		1		1	1	100%								
	CENRO Talacogon	1		1		1	1	100%								
	CENRO Bayugan	1		1		1	1	100%								
<b>GENDER AND DEVELOPMENT (GAD)</b>																
	<b>Strengthening of GAD Focal Points</b>															
	GAD Focal Points Strengthened (no.)	5		5	-	5	5	100%								
	Bunawan	1		1		1	1	100%								
	Loreto	1		1		1	1	100%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Talacogon	1		1		1		1								
	Bayugan	1		1		1		1								
	PENRO	1		1		1		1								
	<b>GAD IEC/Advocacy</b>															
	<b>GAD IEC materials produced/ reproduced with exhibited bulletin board (no.)</b>	<b>5</b>		<b>5</b>	<b>-</b>	<b>5</b>		<b>5</b>								
	Bunawan	1		1		1		1								
	Loreto	1		1		1		1								
	Talacogon	1		1		1		1								
	Bayugan	1		1		1		1								
	PENRO	1		1		1		1								
	<b>Installation/strengthening of Women's Desk</b>															
	<b>GAD women's desk strengthened (no.)</b>	<b>5</b>		<b>5</b>	<b>-</b>	<b>5</b>		<b>5</b>								
	Bunawan	1		1		1		1								
	Loreto	1		1		1		1								
	Talacogon	1		1		1		1								
	Bayugan	1		1		1		1								
	PENRO	1		1		1		1								
	<b>Conduct /attend GAD Assessment/Exposure</b>															
	<b>GAD Assessment/Exposure Tour</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>								
	PENRO-ADS	1		1		1		1								
	<b>Conduct of GST, GRP and TOTAGA throughout the region</b>															
	<b>GST, GRP and TOTAGA conducted/attended</b>	<b>2</b>		<b>2</b>	<b>-</b>	<b>-</b>		<b>2</b>								
	PENRO	2		2		2		2								
	<b>Institutionalization of Women's Month Celebration</b>															
	<b>GAD activities conducted/ coordinated and attended (no.)</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>5</b>		<b>5</b>								
	Bunawan	1	1	1		1		1								
	Loreto	1	1	1		1		1								
	Talacogon	1	1	1		1		1								
	Bayugan	1	1	1		1		1								
	PENRO	1	1	1		1		1								
	<b>Establishment &amp; Strengthening of External Linkages</b>															
	<b>GAD meetings/seminars attended (no.)</b>	<b>10</b>		<b>5</b>	<b>5</b>	<b>5</b>		<b>10</b>								
	Bunawan	2		1		1		2								
	Loreto	2		1		1		2								
	Talacogon	2		1		1		2								
	Bayugan	2		1		1		2								
	PENRO	2		1		1		2								
	<b>GAD MAINSTREAMED ACTIVITY (Client-Focused)</b>															
	<b>Output 1 - Inclusion of Gender Concerns</b>															
	<b>1. Forestland Use Planning</b>															
	<b>women concerns/issues are integrated/addressed in the plan based on gender-analyses results</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>-</b>		<b>1</b>								
	CENRO Loreto	1		1		1		1								
	<b>2. Preparation of CRMF</b>															
	<b>women concerns/issues are integrated/addressed in the plan based on gender-analyses results</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>2</b>		<b>4</b>								
	CENRO Loreto	1		1		1		1								

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		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Talacogon	1		1			1	100%								
	CENRO Bayugan	2		2		1	2	100%								
	<b>3. Cave Management Planning</b>															
	- 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%								
	<b>Output 2</b>															
	<b>NATIONAL GREENING PROGRAM</b>															
	<b>NGP Activities (Years 1, 2 &amp; 3 M&amp;P, Seedling Production, Site Preparation and Area Establishment)</b>															
	- database established and maintained with corresponding sex-disaggregated and with single data analysis at the end of the year	15,414			6,028	772	15,414	100%								
	Bunawan	3,540			318	-	3,540	100%								
	Loreto	3,448			2,368	500	3,448	100%								
	Talacogon	3,806			2,651	170	3,806	100%								
	Bayugan	4,620			691	102	4,620	100%								
	<b>Hiring of Extension Officers</b>															
	- sex disaggregated data on the hiring of Extension Officers for both men and women (no.)	17		17		17	17	100%								
	PENRO-ADS	1		1		1	1	100%								
	Bunawan	3		3		3	3	100%								
	Loreto	4		4		4	4	100%								
	Talacogon	3		3		3	3	100%								
	Bayugan	6		6		6	6	100%								
	<b>LAND DISPOSITION</b>															
	<b>7. Residential Free Patent</b>															
	- female & male issued with patents (no.)	1,304			223	455	1,312	101%								
	Bunawan	392			109	129	395	101%								221 males; 174 females
	Loreto	260			63	55	261	100%								159 males; 102 females
	Talacogon	260				133	260	100%								138 males; 122 females
	Bayugan	392			51	138	396	101%								187 males; 158 females
	<b>HABITAT PROTECTION</b>															
	<b>8. PAMB Operationalization</b>															
	- sex disaggregated data of male & female involved in habitat protection (no.)	8	-	8	-	2	8	100%								activity to be conducted on December 6, 2016
	PENRO-ADS	8		8		2	8	100%								
	<b>9. Engagement of Biodiversity Conservation</b>															
	- sex disaggregated data of male & female involved in habitat protection (no.)	10	-	10	-	10	10	100%								
	PENRO-ADS	10		10		10	10	100%								
	<b>OTHER MANDATORY EXPENSES</b>															
	<b>A. Implementation of ESWM</b>															
	<b>1. PENRO/CENRO ESWM coord. Strengthened (no.)</b>	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	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	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>2. Replication of Eco-savers Program in DENR Offices</b>	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%								
	<b>B. Support to Youth, Differently-abled Person and Senior Citizens</b>															
	<b>1. Support/Assistance for School/Youth Organization/Program</b>															
	- School/Youth Organization/Program assisted (no.)	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
	<b>2. Support to Programs for Differently-abled Persons and Senior Citizen</b>															
	- Programs/activities for differently-abled persons and senior citizens conducted/participated (no.)	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
	<b>A. Early Preparation for &amp; meaningful celebration of Special Events</b>															
	<b>1. Celebration of World Wetland Day cond.(no.)</b>	5			-	-	5	100%								
	Bunawan	1					1	100%								
	Loreto	1					1	100%								
	Talacogon	1					1	100%								
	Bayugan	1					1	100%								
	PENRO	1					1	100%								
	<b>2. Celebration of Women's Month (no.)</b>	5			-	-	5	100%								
	Bunawan	1					1	100%								
	Loreto	1					1	100%								
	Talacogon	1					1	100%								
	Bayugan	1					1	100%								
	PENRO	1					1	100%								
	<b>3. Celebration of International Day of Forests (no.)</b>	5			-	-	5	100%								
	Bunawan	1					1	100%								
	Loreto	1					1	100%								
	Talacogon	1					1	100%								
	Bayugan	1					1	100%								
	PENRO	1					1	100%								
	<b>4. Celebration of World Water Day (no.)</b>	5			-	-	5	100%								
	Bunawan	1					1	100%								
	Loreto	1					1	100%								
	Talacogon	1					1	100%								
	Bayugan	1					1	100%								
	PENRO	1					1	100%								
	<b>5. Celebration of Earth Day (no.)</b>	5			-	-	5	100%								
	Bunawan	1					1	100%								
	Loreto	1					1	100%								

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		Annual Target	This Month (December, 2016)	To Date (December, 2016)	This Month (December, 2016)	This Quarter (4th Quarter)	To Date (As of December, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Talacogon	1						1								
	Bayugan	1						1								
	PENRO	1						1								
	<b>5. Celeb. Of Envi. Month cond. (no.)</b>	<b>5</b>			-	-		<b>5</b>								
	Bunawan	1						1								
	Loreto	1						1								
	Talacogon	1						1								
	Bayugan	1						1								
	PENRO	1						1								
	<b>6. Celebration of Arbor Day</b>	<b>5</b>			-	-		<b>5</b>								
	Bunawan	1						1								
	Loreto	1						1								
	Talacogon	1						1								
	Bayugan	1						1								
	PENRO	1						1								
	<b>7. Celebration of Flag day/ Independence Day</b>	<b>5</b>			-	-		<b>5</b>								
	Bunawan	1						1								
	Loreto	1						1								
	Talacogon	1						1								
	Bayugan	1						1								
	PENRO	1						1								
	<b>8. Celebration of Phil. Eagle Week (no.)</b>	<b>5</b>			-	-		<b>5</b>								
	Bunawan	1						1								
	Loreto	1						1								
	Talacogon	1						1								
	Bayugan	1						1								
	PENRO	1						1								
	<b>9. Celebration of Int'l. Coastal Clean-up month cond. (no.)</b>	<b>5</b>			-	-		<b>5</b>								
	Bunawan	1						1								
	Loreto	1						1								
	Talacogon	1						1								
	Bayugan	1						1								
	PENRO	1						1								
	<b>10. Celebration of Clean Air month (no.)</b>	<b>5</b>			-	-		<b>0%</b>								
	Bunawan	1						0%								
	Loreto	1						0%								
	Talacogon	1						0%								
	Bayugan	1						0%								
	PENRO	1						0%								