

**CONSOLIDATED MONTHLY PHYSICAL AND FINANCIAL MONITORING REPORT
DENR-PENRO, AGUSAN DEL SUR
FOR THE MONTH OF SEPTEMBER AND 3RD QUARTER, CY 2016**

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 September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(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%	5,390,992.24	3,158,661.98	85%	59%	
	1. Personnel Management								170,000.00	170,000.00	100%	148,760.50	138,014.50	88%	93%	
	Payroll prepared (no.)	96	3	24	4	26	104	108%								
	Bunawan	12		5		2	14	117%								
	Loreto	12		5	1	2	7	58%								
	Talacogon	12	1	4	2	8	15	125%								
	Bayugan	12	1	3	1	9	16	133%								
	PENRO	48	1	7		5	52	108%								including mid-year bonus
	Personnel records 201 files maintained/updated (no.)	242	242	242	242	242	242	100%								
	Bunawan	60	38	60	60	60	60	100%								
	Loreto	30	28	30	30	30	30	100%								
	Talacogon	50	29	50	50	50	50	100%								
	Bayugan	60	60	60	60	60	60	100%								
	PENRO	42	87	42	42	42	42	100%								
	PIS monitored/updated (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%								
	SALN/PCR/PDS monitored/updated (no.)	5	-	5	4	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%								
	Application/issuances processed (no.)	150	25	125	72	290	611	407%								
	Bunawan	30	5	25	24	96	269	897%								
	Loreto	30	5	25	23	23	51	170%								
	Talacogon	30	5	25		76	131	437%								
	Bayugan	30	5	25		10	30	100%								
	PENRO	30	5	25	25	85	130	433%								
	2. Procurement Services								70,000.00	70,000.00	100%	44,594.00	33,292.00	64%	75%	
	- Agency procurement plan updated/ prepared (no.)	5	-	-	1	2	2	40%								targeted in October, CY 2016
	Bunawan	1				-										
	Loreto	1				-										
	Talacogon	1				1	1	100%								submitted last July, 2016
	Bayugan	1				-										
	PENRO	1			1	1	1	100%								
	PhilGEPS registered/posted (no.)	20	-	20	1	1	31	155%								
	PENRO	20		20	1	1	31	155%								

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		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Public Bidding conducted (no.)	1		-	-	-	2	200%								
	PENRO	1					2	200%								Public bidding on Infrastructure project under CENRO Bunawan and PASu-AMWS
	3. Property Management								70,000.00	70,000.00	100%	28,166.00	25,203.00	40%	89%	
	- 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	1	3	-	-	3	100%								
	Loreto	1	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		4	-	-	6	86%								
	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%	6,039.00	6,039.00	9%	100%	
	- radio messages received/ transmitted (no.)	1,300	120	930	370	1,213	2,898	223%								
	Bunawan	100	10	90	16	70	241	241%								
	Loreto	300	20	180	95	275	653	218%								
	Talacogon	400	40	300	108	266	526	132%								
	Bayugan	100	10	90	128	519	1,111	1111%								
	PENRO	400	40	270	23	83	367	92%								
	5. Records Management								70,000.00	70,000.00	100%	6,592.00	5,632.00	9%	85%	
	- Data Tracking System (DATS) (no.)	2,000	210	1,630	2,928	6,747	18,487	924%								
	- receiving and releasing															
	Bunawan	350	40	270	518	1,430	3,877	1108%								
	Loreto	350	40	300	127	420	1,073	307%								
	Talacogon	350	40	340	590	653	4,139	1183%								
	Bayugan	350	40	270	1,196	3,068	5,647	1613%								
	PENRO	600	50	450	497	1,176	3,751	625%								
	- records inventoried and disposed (no.)	2,000	250	1,750	274	4,833	7,727	386%								
	Bunawan	400	50	350	50	150	380	95%								
	Loreto	400	50	350	29	3,533	5,247	1312%								

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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 September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Talacogon	400	50	350	95	226	589	147%								
	Bayugan	400	50	350	100	230	537	134%								
	PENRO	400	50	350		694	974	244%								
	6. Cashiering								70,000.00	70,000.00	100%	21,036.00	15,421.00	30%	73%	
	- Official Receipts issued (no.)	1,800	220	1,420	618	1,904	5,425	301%								
	Bunawan	150	10	85	51	111	431	287%								
	Loreto	150	10	85	86	238	684	456%								
	Talacogon	750	100	625	159	374	947	126%								
	Bayugan	750	100	625	170	618	1,596	213%								
	PENRO				152	563	1,767									Certification and Oath fees collected from Lands and Forestry
	- reports prepared (no.)	120	12	90	18	42	116	97%								
	Bunawan	20	2	15	4	10	28	140%								
	Loreto	20	2	15	3	6	17	85%								
	Talacogon	20	2	15	4	9	25	125%								
	Bayugan	20	2	15	3	7	17	85%								
	PENRO	40	4	30	4	10	29	73%								
	- PACSVAL /CHECKS & check issued (ADA) (no.)	500	50	350	182	779	1,548	310%								
	PENRO	500	50	350	182	779	1,548	310%								
	7. Budget/Finance Management								100,000.00	100,000.00	100%	95,250.00	59,450.00	95%	62%	
	- obligation request/claims processed (no.)	1,500	125	1,125	160	718	1,886	126%								
	PENRO	1,500	125	1,125	160	718	1,886	126%								from December 16, 2015 to date
	- Monthly & Quarterly Financial Reports prepared (submitted to RO)	16	2	12	13	28	123	769%								
	PENRO	16	2	12	13	28	123	769%								from December 16, 2015 to date
	- Registries of allotment & obligation of PS, MOOE & CO (no.)	36	3	27	25	75	176	489%								
	PENRO	36	3	27	25	75	176	489%								
	8. Accounting								93,000.00	93,000.00	100%	63,724.00	63,724.00	69%	100%	
	- Remittances prepared (no.)	84	7	63	12	36	108	129%								
	PENRO	84	7	63	12	36	108	129%								
	- TRA prepared (no.)	24	2	18	3	9	29	121%								
	PENRO	24	2	18	3	9	29	121%								
	- Bank reconciliation conducted (no.)	12	1	9	1	3	9	75%								
	PENRO	12	1	9	1	3	9	75%								
	- vouchers & payrolls indexed/processed (no.)	1,400	150	1,025	150	500	1,450	104%								
	PENRO	1,400	150	1,025	150	500	1,450	104%								from December 16, 2015 to date
	- monthly/quarterly financial reports prepared (no.)	16	2	12	2	4	12	75%								
	PENRO	16	2	12	2	4	12	75%								
	- Financial Accountability Report (no.)	16	2	12	2	4	12	75%								
	PENRO	16	2	12	2	4	12	75%								
	9. Hiring of Security Guards (Blue Guards)								864,000.00	864,000.00	100%	864,000.00	144,000.00	100%	17%	
	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%								

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(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	10. Provision of Insurance for CCTV/VOIP equipments in all DENR Offices								100,000.00	100,000.00	100%	4,000.00	4,000.00	4%	100%	
	- Offices provided with insurance for CCTV & VOIP equipments (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%								
	11. Support to GAD								30,000.00	30,000.00	100%					
	12. Budgetary Impositions								607,000.00	607,000.00	100%	161,900.90	161,900.90	27%	100%	
	CAPITAL OUTLAY								4,000,000.00	4,000,000.00	100%	3,946,929.84	2,501,985.58	99%	63%	
	1. Completion/ Rehabilitation/ Repair of Office Building								3,160,000.00	3,160,000.00	100%	3,109,092.84	1,859,236.98	98%	60%	
	- Office building repaired/rehabilitated (no.)	1	-	-	-	1	1	100%								
	PENRO-ADS	1				1	1	100%								
	- Office building repaired/extension constructed (no.)	1	-	-	-	-	-	49%								
	CENRO Bunawan	1						90%								49% as of June 7, 2016
	2. Protection & Security of Office Building & Facilities								840,000.00	840,000.00	100%	837,837.00	642,748.60	100%	77%	
	- Perimeter fencing for new building constructed (no.)	2	-	-	1	1	1	95%								
	CENRO Bunawan	1						90%								49% as of June 23, 2016
	CENRO Loreto	1			1	1	1	100%								90% as of June 20, 2016
200-010-000	A.02.a DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT & MAINTENANCE								656,000.00	656,000.00	100%	268,387.20	252,568.87	41%	94%	
	A. INTENSIFIED MAINTENANCE OF ICT EQUIPMENT & INFORMATION SYSTEMS															
	1. Updating and Maintenance of Data Information System								100,000.00	100,000.00	100%	64,302.00	56,503.67	64%	88%	
	- data information system updated/ maintained (no.)	5	5	5	-	5	5	100%								
	- hardware and software															
	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%								
	- Forest tenure record assessed, validated & integrated (no.)	4/40	4/40	4/40	4/40	4/40	4/40	100%								
	Bunawan	1/5	1/5	1/5	1/5	1/5	1/5	100%								
	Loreto	2/5	2/5	2/5	2/5	2/5	2/5	100%								
	Talacogon	3/6	3/6	3/6	3/6	3/6	3/6	100%								
	Bayugan	3/24	3/24	3/24	3/24	3/24	3/24	100%								
	2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & Other ICT Resources/Facilities								175,000.00	175,000.00	100%	65,567.99	60,547.99	37%	92%	
	2.1. Operationalization & Maintenance of Internet Connectivity															
	- internet connectivity maintained, operationalized & monitored (no. of offices)	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%								
	2.2. Maintenance & operationalization of VOIP equipment & systems								50,000.00	50,000.00	100%	27,808.23	27,808.23	56%	100%	
	- VOIP equipment & system maintained (no.)	5	5	5	5	5	5	100%								

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(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
	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%										
	2.3. Operationalization & Maintenance of Safety & Security System Equipment								50,000.00	50,000.00	100%	10,000.00	10,000.00	20%	100%			
	- safety & security (CCTV) equipment & system maintained (no.)	24	24	24	26	26	26	108%										
	Bunawan	4	4	4	4	4	4	100%										
	Loreto	4	4	4	4	4	4	100%										
	Talacogon	4	4	4	6	6	6	150%										
	Bayugan	4	4	4	4	4	4	100%										
	PENRO	8	8	8	8	8	8	100%										
	- Website maintained (no.)	1	4	1	1	1	1	100%	25,000.00	25,000.00	100%	14,895.45	11,895.45	60%	80%			
	PENRO-ADS	1	4	1	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%	5,313.23	5,313.23	11%	100%			
	- quarterly statistical reports consolidated and analyzed (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%										
	2. Updated/Publish ENR Profile								50,000.00	50,000.00	100%	8,797.01	8,797.01	18%	100%			
	- ENR Profile updated/published (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%										
	3. Support to GAD								7,000.00	7,000.00	100%							
	4. Budgetary Impositions								149,000.00	149,000.00	100%	71,703.29	71,703.29	48%	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%	72,041.34	67,801.34	106%	94%			
	1. Implementation of IEC Plan																	
	1.a Establish/manage DENR media relation network								82,000.00	82,000.00	100%	12,280.00	9,040.00	15%	74%			
	- Press release produced (no.)	10	2	8	2	3	8	80%										
	PENRO-ADS	10	2	8	2	3	8	80%										
	- Photo release prepared (no.)	20	4	16	4	6	16	80%										
	PENRO-ADS	20	4	16	4	6	16	80%										
	- Regular Radio Program contracted (no./min.)																	
	PENRO-ADS (no.)	32	4	24	4	12	32	100%										

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(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	(min.)	1,920	240	1440	240	720	1,920	100%								
	- Radio/TV guestings (no.)	4	1	3	-	1	9	225%	12,000.00	12,000.00	100%	9,900.00	9,900.00	83%	100%	
	PENRO-ADS	4	1	3		1	9	225%								
	- Media Materials produced (no.) tarpaulins	7	1	5	-	1	8	114%	6,000.00	6,000.00	100%	-				
	PENRO-ADS	7	1	5		1	8	114%								
	Support to GAD								1,000.00	1,000.00	100%	-				
	Budgetary Impositions								78,000.00	78,000.00	100%	49,861.34	48,861.34	64%	98%	
	MAJOR FINAL OUTPUT 1 - ECOSYSTEMS POLICY SERVICES															
301-010-000	A.03.a FORMULATION & MONITORING OF ENR SECTOR PLANS AND POLICIES, PROGRAMS AND PROJECTS								1,591,000.00	1,591,000.00	100%	705,283.45	521,386.45	44%	74%	
	FOREST MANAGEMENT								809,000.00	809,000.00	100%	289,306.46	187,794.46	154%	23.21	
	1. Preparation of Climate Resilient Plans															
	1.1 Forest Land Use Planning								400,000.00	400,000.00	100%	146,090.88	65,714.88	37%	45%	
	- FLUP prepared/drafted (no.)	1		-	-	-	-	-								
	CENRO Loreto (Venuela)	1		-				-								
	Milestone Activities:	4	-	3	1	1	3	75%								
	- 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	1	100%								
	- Plan Formulation	1														
	1.2 Preparation of CRMF with map and FYWP								300,000.00	300,000.00	100%	93,828.61	80,593.61	31%	86%	
	- CRMF & FYWP evaluated & affirmed (no.)	6	2	5	-	4	5	83%								
	CENRO Bayugan	3		3		3	3	100%								
	- PAFA, KAFTA, & BTRCDAI	1	1	1			1	100%								
	CENRO Bunawan	1	1	1			1	100%								
	- LUPICOMFOBA	2	1	1		1	1	50%								
	CENRO Loreto															
	-WAMVIPO & TTFA															
	2. Data Management															
	2.3 Forest Products Utilization & Price Survey								75,000.00	75,000.00	100%	35,028.97	27,127.97	47%	77%	
	- consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)	5	5	5	5	5	5/9	100%								
	Bunawan	1	1	1	1	1	1/9	100%								
	Loreto	1	1	1	1	1	1/9	100%								
	Talacogon	1	1	1	1	1	1/9	100%								
	Bayugan	1	1	1	1	1	1/9	100%								
	PENRO	1	1	1	1	1	1/3	100%								
	2.4 Provision of Technical Assistance								34,000.00	34,000.00	100%	14,358.00	14,358.00	42%	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 (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)						To Date		To Date
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	- MENRO provided with TA (no.)	1	-	1	-	1	1	100%								
	PENRO	1		1		1	1	100%								
	PROTECTED AREAS, WILDLIFE & COASTAL ZONE MANAGEMENT								40,000.00	40,000.00	100%	10,250.00	9,210.00	26%	90%	
	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%								
	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%	260,112.15	176,320.26	56%	68%	
	1. Preparation and submission of PENRO/CENRO Work and Financial Plan								122,000.00	122,000.00	100%	91,141.00	51,141.00	75%	56%	
	- PENRO/CENRO WFP prepared and submitted (no.)	5	5	-	-	-	-	-								
	Bunawan	1	1													
	Loreto	1	1													
	Talacogon	1	1													
	Bayugan	1	1													
	PENRO	1	1													
	2. Preparation and submission of Provincial Budget Proposal								90,000.00	90,000.00	100%	33,000.00	20,000.00	37%	61%	
	- Provincial Budget Proposal prepared and submitted (no.)	1		-	-	-	-	-								
	PENRO	1														
	- 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 Systems								20,000.00	20,000.00	100%	12,655.00	12,655.00	63%	100%	
	- Trainings/meetings on PAPIS attended (no.)	1	1	1	-	-	-	0%								
	PENRO	1	1	1				0%								
	4. Preparation and submission of monthly, quarterly and semi-annual reports								85,000.00	85,000.00	100%	49,525.00	30,940.00	58%	62%	
	- monthly, quarterly, semi-annual & annual report prepared and submitted (no.)	80	10	60	10	20	60	75%								
	Bunawan	16	2	12	2	4	12	75%								
	Loreto	16	2	12	2	4	12	75%								
	Talacogon	16	2	12	2	4	12	75%								
	Bayugan	16	2	12	2	4	12	75%								
	PENRO	16	2	12	2	4	12	75%								
	5. Periodic validation of service/PENROs/CENROs accomplishment								100,000.00	100,000.00	100%	67,300.15	55,093.26	67%	82%	
	- projects monitored (no.)	20	5	5	4	7	20	100%								
	Bunawan	4	1	1			3	75%								
	Loreto	4	1	1	1	1	3	75%								
	Talacogon	4	1	1	2	2	5	125%								
	Bayugan	4	1	1	1	2	4	100%								
	PENRO	4	1	1		2	5	125%								
	6. Conduct/attend planning year-end assessment/ cross visit/ exposure tour								48,000.00	48,000.00	100%	6,491.00	6,491.00	14%	100%	
	- year-end assessment/cross visit attended (no.)	5		-	-	-	-									
	Bunawan	1														
	Loreto	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 September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date	Obligation/ Allotment		Disbursement/ Obligation	Obligation/ Allotment	% Utilization
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
	Talacogon	1																
	Bayugan	1																
	PENRO	1																
	Support to GAD								2,000.00	2,000.00	100%							
	Budgetary Impositions								275,000.00	275,000.00	100%	145,614.84	148,061.73	53%	102%			
	MAJOR FINAL OUTPUT 2 - ECOSYSTEMS MANAGEMENT SERVICES																	
302-010-000	A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION																	
	TOTAL PLANTATION MAINTENANCE & PROTECTION (Y1: 2015 - Y3: 2013)																	
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	28,946.0	20,741.0	20,741.0	14,472.0	20,741.0	20,741.0	72%	57,392,000.00	57,392,000.00	100%	57,382,360.00	31,529,547.54					
	District I	13,891.0	10,731.0	10,731.0	7,516.0	10,731.0	10,731.0	77%										
	CENRO Bayugan	13,079.0	10,305.0	10,305.0	7,090.0	10,305.0	10,305.0	79%										
	Bayugan	3,042.0	2,300.0	2,300.0	1,719.0	2,300.0	2,300.0	76%										
	Esperanza	4,163.0	3,421.0	3,421.0	2,343.0	3,421.0	3,421.0	82%										
	Sibagat	3,460.0	2,719.0	2,719.0	1,919.0	2,719.0	2,719.0	79%										
	Prosperidad	2,414.0	1,865.0	1,865.0	1,109.0	1,865.0	1,865.0	77%										
	CENRO Talacogon	812.0	426.0	426.0	426.0	426.0	426.0	52%										
	Talacogon	523.0	426.0	426.0	426.0	426.0	426.0	81%										
	San Luis	289.0	-	-	-	-	-	-										
	District II	15,055.0	10,010.0	10,010.0	6,956.0	10,010.0	10,010.0	66%										
	CENRO Talacogon	2,271.0	1,071.0	1,071.0	543.0	1,071.0	1,071.0	47%										
	La Paz	2,271.0	1,071.0	1,071.0	543.0	1,071.0	1,071.0	47%										
	CENRO Bunawan	6,560.0	5,097.0	5,097.0	5,097.0	5,097.0	5,097.0	0.78										
	Bunawan	879.0	270.0	270.0	270.0	270.0	270.0	0.31										
	Sta. Josefa	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	1.00										
	Trento	1,654.0	1,178.0	1,178.0	1,178.0	1,178.0	1,178.0	0.71										
	Rosario	2,128.0	1,930.0	1,930.0	1,831.0	1,831.0	1,831.0	0.86										
	San Francisco	858.0	678.0	777.0	777.0	777.0	777.0	0.91										
	CENRO Loreto	6,224.0	3,842.0	3,842.0	1,316.0	3,842.0	3,842.0	62%										
	Loreto	2,869.0	1,879.0	1,879.0	633.0	1,879.0	1,879.0	65%										
	Venuela	3,355.0	1,963.0	1,963.0	683.0	1,963.0	1,963.0	59%										
	1. Plantation Maintenance and Protection - NGP (Year 1 - 2016) - TOTAL																	
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	8,205	-	-	-	-	-	-	8,205,000.00	8,205,000.00	100%	8,205,000.00	2,766,345.25	100%	34%			
	District I	3,160	-	-	-	-	-	-										
	CENRO Bayugan	2,774	-	-	-	-	-	-										
	Bayugan	742																
	Esperanza	742																
	Sibagat	741																
	Prosperidad	549																
	CENRO Talacogon	386	-	-	-	-	-	-										
	Talacogon	97																
	San Luis	289																
	District II	5,045	-	-	-	-	-	-										
	CENRO Talacogon	1,200	-	-	-	-	-	-										
	La Paz	1,200																

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 (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Bunawan	1,463	-	-	-	-	-	-								
	Bunawan	609														
	Sta. Josefa															
	Trento	476														
	Rosario	297														
	San Francisco	81														
	CENRO Loreto	2,382	-	-	-	-	-	-								
	Loreto	990														
	Veruela	1,392														
	2. Plantation Maintenance and Protection - NGP (Year 2 - 2015) - TOTAL								23,115,000.00	23,115,000.00	100%	23,105,360.00	11,691,742.29	100%	51%	
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	7,705	7,705	7,705	5,059.0	7,705.0	7,705.0	100%								
	District I	3,236	3,236	3,236	2,158	3,236	3,236	100%								
	CENRO Bayugan	3,236	3,236	3,236	2,158	3,236	3,236	100%								
	Bayugan	919	919	919	919	919	919	100%								
	Esperanza	1,467	1,467	1,467	889	1,467	1,467	100%								
	Sibagat	641	641	641	441	641	641	100%								
	Prosperidad	209	209	209	109	209	209	100%								
	District II	4,469	4,469	4,469	2,901	4,469	4,469	100%								
	CENRO Talacogon	528	528	528	-	528.0	528.0	100%								
	La Paz	528	528	528		528.0	528.0	100%								
	CENRO Bunawan	2,353	2,353	2,353	2,353	2,353	2,353	100%								
	Bunawan	125	125	125	125	125	125	100%								
	Sta. Josefa	998	998	998	998	998	998	100%								
	Trento	113	113	113	113	113	113	100%								
	Rosario	731	830	731	731	731	731	100%								
	San Francisco	386	287	386	386	386	386	100%								
	CENRO Loreto	1,588	1,588	1,588	548.0	1,588.0	1,588.0	100%								
	Loreto	741	741	741	251	741.0	741.0	100%								
	Veruela	847	847	847	297	847.0	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	17,071,460.00	100%	65%	
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	13,036	13,036	13,036	9,413	13,036	13,036	100%								
	District I	7,495	7,495	7,495	5,358	7,495	7,495	100%								
	CENRO Bayugan	7,069	7,069	7,069	4,932	7,069	7,069	100%								
	Bayugan	1,381	1,381	1,381	1,000	1,381	1,381	100%								
	Esperanza	1,954	1,954	1,954	1,454	1,954	1,954	100%								
	Sibagat	2,078	2,078	2,078	1,478	2,078	2,078	100%								
	Prosperidad	1,656	1,656	1,656	1,000	1,656	1,656	100%								
	CENRO Talacogon	426	426	426	426	426	426	100%								
	Talacogon	426	426	426	426	426	426	100%								
	District II	5,541	5,541	5,541	4,055	5,541	5,541	100%								
	CENRO Talacogon	543	543	543	543	543	543	100%								
	La Paz	543	543	543	543	543	543	100%								
	CENRO Bunawan	2,744	2,744	2,744	2,744	2,744	2,744	100%								
	Bunawan	145	145	145	145	145	145	100%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Sta. Josefa	43	43	43	43	43	43	100%								
	Trento	1,065	1,065	1,065	1,065	1,065	1,065	100%								
	Rosario	1,100	1,100	1,100	1,100	1,100	1,100	100%								
	San Francisco	391	391	391	391	391	391	100%								
	CENRO Loreto	2,254	2,254	2,254	768	2,254	2,254	100%								
	Loreto	1,138	1,138	1,138	382	1,138	1,138	100%								
	Veruela	1,116	1,116	1,116	386	1,116	1,116	100%								
	2. SITE ASSESSMENT								1,176,000.00	1,176,000.00	100%	988,046.99		84%	0%	
	- 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%								
	- 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	100%	105,513,738.00	78,624,337.18	99%	75%	
	Total no. of seedling produced/delivered (no.)	13,426,804	635,479	13,200,214	1,116,845	4,382,726	13,377,272	100%								
	District I	5,064,976	365,121	4,947,316	868,730	937,383	5,073,769	100%								
	CENRO Bayugan	4,570,174	365,121	4,452,754	868,730	905,266	4,570,174	100%								
	Bayugan	1,236,172	81,240	1,236,172	436,819	473,355	1,236,172	100%								
	Esperanza	1,236,172	89,832	1,218,986	23,954	23,954	1,236,172	100%								
	Sibagat	1,234,506	89,705	1,216,354	214,823	214,823	1,234,506	100%								
	Prosperidad	863,324	104,344	781,242	193,134	193,134	863,324	100%								
	CENRO Talacogon	494,802	-	494,562	-	32,117	503,595	102%								
	Talacogon	161,602	-	161,602	-	8,370	163,308	101%								
	San Luis	333,200	-	332,960	-	23,747	340,287	102%								
	District II	8,361,828	270,358	8,252,898	248,115	3,445,343	8,303,503	99%								
	CENRO Talacogon	1,999,200	12,551	1,980,373	-	63,844	1,999,200	100%								
	La Paz	1,999,200	12,551	1,980,373	-	63,844	1,999,200	100%								
	CENRO Bunawan	2,394,216	55,814	2,394,216	95,812	376,294	2,394,316	100%								
	Bunawan	1,107,890	37,314	1,014,594	95,812	351,334	1,107,990	100%								
	Trento	683,060	-	793,016	-	24,960	683,060	100%								
	Rosario	468,320	18,500	451,660	-	-	468,320	100%								
	San Francisco	134,946	-	134,946	-	-	134,946	100%								
	CENRO Loreto	3,968,412	201,993	3,878,309	152,303	3,005,205	3,909,987	99%								
	Loreto	1,649,340	92,437	1,627,779	37,366	1,088,166	1,649,340	100%								
	Veruela	2,319,072	109,556	2,250,530	114,937	1,917,039	2,260,647	97%								
	a.1. PO Contracted-Timber (P8/sdng@1.667 sdigs/ha)	9,957,462	403,886	9,873,958	531,104	834,802	9,966,355	100%								
	District I	3,482,289	216,859	3,439,421	531,104	554,320	3,491,082	100%								
	CENRO Bayugan	3,019,604	216,859	2,976,976	531,104	554,320	3,019,604	100%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	% Budget Utilization Rate (BUR)				
		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)				Obligations To Date	Disbursement To Date		Obligation/ Allotment	Disbursement/ Obligation % Utilization
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Bayugan	879,018	57,286	879,018	340,235	363,451	879,018	100%								
	Esperanza	879,018	65,878	861,832		-	879,018	100%								
	Sibagat	877,352	65,751	859,200	190,869	190,869	877,352	100%								
	Prosperidad	384,216	27,944	376,926		-	384,216	100%								
	CENRO Talacogon	462,685	-	462,445	-	-	471,478	102%								
	Talacogon	153,232	-	153,232		-	154,938	101%								
	San Luis	309,453	-	309,213		-	316,540	102%								
	<i>District II</i>	6,475,173	187,027	6,434,537	-	280,482	6,475,273	100%								
	CENRO Talacogon	1,935,356	12,551	1,916,529	-	-	1,935,356	100%								
	La Paz	1,935,356	12,551	1,916,529		-	1,935,356	100%								
	CENRO Bunawan	2,279,904	-	2,279,904	-	280,482	2,280,004	100%								
	Bunawan	1,012,078		918,782		255,522	1,012,178	100%								
	Trento	683,060		793,016		24,960	683,060	100%								
	Rosario	449,820		433,160		-	449,820	100%								
	San Francisco	134,946		134,946		-	134,946	100%								
	CENRO Loreto	2,259,913	174,476	2,238,104	-	-	2,259,913	100%								
	Loreto	882,266	68,118	873,752		-	882,266	100%								
	Veruela	1,377,647	106,358	1,364,352		-	1,377,647	100%								
	a.1. PO Contracted-Timber (P8/sdmg@1.667 sdgls/ha) - TO BE DOWNLOADED BY THE REGIONAL OFFICE	2,905,504	-	2,905,504	194,809	3,061,031	2,905,524	100%								
	<i>District I</i>	1,292,816	-	1,292,816	79,872	93,192	1,292,816	100%								
	CENRO Bayugan	1,292,816	-	1,292,816	79,872	93,192	1,292,816	100%								
	Bayugan	333,200		333,200	72,630	85,950	333,200	100%								
	Esperanza	333,200		333,200		-	333,200	100%								
	Sibagat	333,200		333,200		-	333,200	100%								
	Prosperidad	293,216		293,216	7,242	7,242	293,216	100%								
	<i>District II</i>	1,612,688	-	1,612,688	114,937	2,967,839	1,612,708	100%								
	CENRO Loreto	1,612,688	-	1,612,688	114,937	2,967,839	1,612,708	100%								
	Loreto	729,708		729,708		1,050,800	729,708	100%								
	Veruela	882,980		882,980	114,937	1,917,039	883,000	100%								
	a.2. MMFN (Timber/FUELWOOD) (P5/sdmg@1.667 sdgls/ha) - TO BE DELIVERED BY THE REGIONAL OFFICE/MMFN	538,338	455,620	422,769	739,020	834,981	517,259	96%								
	<i>District I</i>	282,871	363,272	208,079	250,754	282,871	282,871	100%								
	CENRO Bayugan	250,754	141,262	175,962	250,754	250,754	250,754	100%								
	Bayugan	23,954	23,954	23,954	23,954	23,954	23,954	100%								
	Esperanza	23,954	23,954	23,954	23,954	23,954	23,954	100%								
	Sibagat	23,954	23,954	23,954	23,954	23,954	23,954	100%								
	Prosperidad	178,892	69,400	104,100	178,892	178,892	178,892	100%								
	CENRO Talacogon	32,117	222,010	32,117	-	32,117	32,117	100%								
	Talacogon	8,370		8,370		8,370	8,370	100%								
	San Luis	23,747		23,747		23,747	23,747	100%								
	<i>District II</i>	255,467	92,348	214,690	488,266	552,110	234,388	92%								
	CENRO Talacogon	63,844	-	63,844	317,722	381,566	63,844	100%								
	La Paz	63,844		63,844		63,844	63,844	100%								
	CENRO Bunawan	95,812	64,831	123,329	133,178	133,178	133,178	139%								
	Bunawan	95,812	37,314	95,612	95,612	95,612	95,612	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 (September, 2015)	To Date (September, 2016)	This Month (September, 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Loreto	95,811	27,517	27,517	37,366	37,366	37,366	39%								
	Loreto	37,366	24,319	24,319	37,366	37,366	37,366	100%								
	Veruela	58,445	3,198	3,198	-	-	-	-								
	a.3. Bamboo-BUB (200 sdIng/ha. @ P35/sdIng)	7,000	7,000	7,000	7,000	7,000	7,000	100%								
	District I	7,000	7,000	7,000	7,000	7,000	7,000	100%								
	CENRO Bayugan	7,000	7,000	7,000	7,000	7,000	7,000	100%								
	Prosperidad	7,000	7,000	7,000	7,000	7,000	7,000	100%								
	a.4. Indigenous (500 sdIng/ha. @ P12/sdIng)	63,000	63,000	63,000	-	44,500	63,000	100%								
	District I	44,500	44,500	44,500	-	44,500	44,500	100%								
	CENRO Talacogon	44,500	44,500	44,500	-	44,500	44,500	100%								
	San Luis	44,500	44,500	44,500	-	44,500	44,500	100%								
	District II	18,500	18,500	18,500	-	-	18,500	100%								
	CENRO Bunawan	18,500	18,500	18,500	-	-	18,500	100%								
	Rosario	18,500	18,500	18,500	-	-	18,500	100%								
	4. SITE PREPARATION INCLUDING HAULING, HOLE DIGGING, ETC AND AREA PLANTATION/DEVELOPMENT								53,333,000.00	53,333,000.00	100%	53,332,000.00	34,585,928.04	100%	65%	
	Site prepared and area planted (ha.) (6,500/ha.)	8,205	210	7,251	173	504	7,710	94%								
	District I	3,160	84	2,729	120	324	2,866	91%								
	CENRO Bayugan	2,774	84	2,432	115	280	2,525	91%								
	Bayugan	742	25	693	14	14	653	88%								
	Esperanza	742	25	661	-	135	742	100%								
	Sibagat	741	25	693	4	4	643	87%								
	Prosperidad	549	9	385	97	127	487	89%								
	CENRO Talacogon	386	-	297	5	44	341	88%								
	Talacogon	97	-	97	-	-	97	100%								
	San Luis	289	-	200	5	44	244	84%								
	District II	5,045	126	4,522	53	180	4,844	96%								
	CENRO Talacogon	1,200	40	1,146	20	83	1,170	98%								
	La Paz	1,200	40	1,146	20	83	1,170	98%								
	CENRO Bunawan	1,463	33	1,394	33	97	1,426	97%								
	Bunawan	609	33	577	-	9	609	100%								
	Trento	476	-	476	33	65	464	97%								
	Rosario	297	-	260	-	20	272	92%								
	San Francisco	81	-	81	-	3	81	100%								
	CENRO Loreto	2,382	53	1,982	-	-	2,248	94%								
	Loreto	990	19	837	-	-	892	90%								
	Veruela	1,392	34	1,145	-	-	1,356	97%								
	a.1. PO Contracted-Timber (P8/sdIng@1.667 sdIng/ha)	6,207	204	5,513	75.0	355	5,951	96%								
	District I	2,167	84	1,953	22	187	1,953	90%								
	CENRO Bayugan	1,870	84	1,656	22	187	1,656	89%								
	Bayugan	542	25	493	14	14	453	84%								
	Esperanza	542	25	461	-	135	542	100%								
	Sibagat	541	25	493	4	4	443	82%								
	Prosperidad	245	9	209	4	34	218	89%								
	CENRO Talacogon	297	-	297	-	-	297	100%								
	Talacogon	97	-	97	-	-	97	100%								
	San Luis	200	-	200	-	-	200	100%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	District II	4,040	120	3,560	53	168	3,998	99%								
	CENRO Talacogon	1,200	40	1,146	20	83	1,170	98%								
	La Paz	1,200	40	1,146	20	83	1,170	98%								
	CENRO Bunawan	1,426	33	1,394	33	85	1,414	99%								
	Bunawan	609	33	577		9	609	100%								
	Trento	476		476	33	65	464	97%								
	Rosario	260		260		8	260	100%								
	San Francisco	81		81		3	81	100%								
	CENRO Loreto	1,414	47	1,020	-	-	1,414	100%								
	Loreto	552	19	399		-	552	100%								
	Veruela	862	28	621		-	862	100%								
	a.1. PO Contracted-Timber (P8/sdIng@1.687 sdIgs/ha) - TO BE DOWNLOADED BY THE REGIONAL OFFICE	1,744	6	1,738	-	-	1,610	92%								
	District I	776	-	776	-	-	776	100%								
	CENRO Bayugan	776	-	776	-	-	776	100%								
	Bayugan	200		200		-	200	100%								
	Esperanza	200		200		-	200	100%								
	Sibagat	200		200		-	200	100%								
	Prosperidad	176		176		-	176	100%								
	District II	968	6	962	-	-	834	86%								
	CENRO Loreto	968	6	962	-	-	834	86%								
	Loreto	438		438		-	340	78%								
	Veruela	530	6	524		-	494	93%								
	a.2. MMFN (Timber/FUELWOOD) TO BE DOWNLOADED BY THE REGIONAL OFFICE/MMFN	93	-	-	93	93	93	100%								
	District I	93	-	-	93	93	93	100%								
	CENRO Bayugan	93	-	-	93	93	93	100%								
	Prosperidad	93			93	93	93	100%								
	a.3. Bamboo-BUB (200 sdIng/ha. @ P35/sdIlg)	35	-	-	-	-	-	-								
	District I	35	-	-	-	-	-	-								
	CENRO Bayugan	35	-	-	-	-	-	-								
	Prosperidad	35			-	-	-	-								
	a.4. Indigenous (500 sdIng/ha. @ P12/sdIlg)	126	-	-	5	56	56	44%								
	District I	89	-	-	5	44	44	49%								
	CENRO Talacogon	89	-	-	5	44	44	49%								
	San Luis	89			5	44	44	49%								
	District II	37	-	-	-	12	12	32%								
	CENRO Bunawan	37	-	-	-	12	12	32%								
	Rosario	37			-	12	12	32%								
	5. Hiring of Forestry Extension Officers								14,941,000.00	14,941,000.00	100%	14,189,505.80	8,212,738.08	95%	58%	
	- no. of FEOs hired (1st/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	1	1	1	1	50%								

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		TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released/ Allotment* 100)	% Budget Utilization Rate (BUR)			
		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)	Obligations To Date				Disbursement To Date	Obligation/ Allotment		Disbursement/ Obligation % Utilization
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	CENRO Bunawan	3	3	4	4	4	4	4	133%							
	CENRO Loreto	4	4	4	4	4	4	4	100%							
	6. Project Monitoring									8,543,000.00	8,543,000.00	100%	8,499,587.64	6,435,394.46	99%	76%
302-020-000	A.03.c - LAND SURVEY, DISPOSITION & RECORDS SERVICES									2,897,000.00	2,897,000.00	100%	1,680,217.65	1,200,550.32	58%	71%
	1. Land Surveys									624,000.00	624,000.00	100%	275,628.00	167,471.33	27%	61%
	1.a Survey of Residential Lands															
	- lot surveyed (no.)	520	35	318	125	226	743	143%								
	Bunawan	178	12	120	37	37	127	71%								
	Loreto	156	8	93	8	68	145	93%								
	Talacogon	52	4	25	80	80	285	548%								
	Bayugan	134	11	80		41	186	139%								
	2. Land Disposition									1,430,000.00	1,430,000.00	100%	958,662.66	653,064.14	67%	68%
	2.a Patent Processing and Issuance (PPI) Residential Free Patent (RA 10023)															
	- Patents issued (no. of lots) (has.)	1,300	130	780	68	226	828	64%								
	Bunawan	390	39	234	6	34	225	58%								
	Loreto	260	26	156	13	65	143	55%								
	Talacogon	260	26	156	34	107	195	75%								
	Bayugan	390	39	234	15	20	265	68%								
	2.b Patent Processing and Issuance (PPI) Commercial, industrial areas									12,000.00	12,000.00	100%			0%	#DIV/0!
	- Patents issued (no. of lots) (has.)	4	2	2	-	-	4	100%								
	Bunawan (no. of lots) (ha.)	2	1	1	-	-	3	150%								
	Bayugan (no. of lots) (ha.)	2	1	1	-	-	1	50%								
	2.c Patent Processing and Issuance (PPI) Agricultural Lands CARP - Downloaded Target															
	- Patents issued (no. of lots) (has.)	180	1	-	8	115	115	64%								
	Bunawan	110			8	19	19	17%								
	Loreto	70				96	96	137%								Survey returns are still pending on the Regional Office for approval.
	3. Resolution of Land Dispute/Cases									60,000.00	60,000.00	100%	29,125.00	26,383.86	49%	91%
	- land cases resolved/decided (no.)	12	1	8	1	3	8	67%								
	Bunawan	2		1		1	2	100%								
	Loreto	3		2		1	2	67%								
	Talacogon	3		2	1	1	2	67%								
	Bayugan	4	1	3		-	2	50%								
	4. Land Records Management									375,000.00	375,000.00	100%	252,494.84	189,538.84	67%	75%
	- public land records maintained (no.)	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	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 September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation	
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	To Date	To Date	(14)	(15)	(16)	
	Talacogon	1	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	1	100%								
	Support to GAD									40,000.00	40,000.00	100%	10,370.00	10,155.00	26%	98%	
	Budgetary Impostions									356,000.00	356,000.00	100%	153,937.15	153,937.15	43%	100%	
302-030-000	A.03.d MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS									10,755,000.00	10,755,000.00	100%	6,706,657.69	3,665,619.09	62%	55%	
302-030-001	A.03.d.1 Protected Areas Development and Management									10,715,000.00	10,715,000.00	100%	6,706,657.69	3,665,619.09	63%	55%	
	1. Management of Protected Areas									1,946,000.00	1,946,000.00	100%	1,501,990.51	1,115,628.90	77%	74%	
	1.1 Operationalization/strengthening of PAMBs									361,000.00	361,000.00	100%	357,426.51	311,706.51	99%	87%	
	- PAMB meetings conducted (no.)	8	-	5	-	1	5	63%									
	1. Proclaimed PAs	6	-	4	-	1	4	67%									
	PASu - AMWS	6	-	4	-	1	4	67%									
	Enbanc	2		1		-	1	50%									
	Execom	4		3			3	75%									
	2. Interim PAMB	2	-	1	-	-	1	50%									
	Bayugan - Andanan Natural Park	2		1		-	1	50%									March 17, 2016 at PLC and June 3, 2016 at PLC and July 22, 2016
	1.2 Engaging biodiversity brigade volunteers									360,000.00	360,000.00	100%	360,000.00	171,000.00	100%	48%	
	- 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%									
	1.3 Conduct of Community Consultation in Barangays within PA									255,000.00	255,000.00	100%	248,988.00	235,145.00	98%	94%	
	- community consultations conducted with report submitted to Regional Office (no.)	17	2	14	4	4	19	112%									
	PASu-AMWS	12	1	10	3	4	12	100%									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	1	4	1	1	7	140%									
	1.4 Production & distribution of IEC materials									130,000.00	130,000.00	100%	14,942.00	13,000.00	11%	87%	
	- 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																
	1.5.4. Establishment/ maintenance of permanent vegetation& monitoring plots									400,000.00	400,000.00	100%	191,949.00	174,069.00	48%	91%	
	- 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%	33,252.00	3,921.00	83%	12%	
	- 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%	295,433.00	206,787.39	74%	70%	
	- BMS conducted and results presented to PAMB (no.)	2	2	4/8	2	2	3/4	75%									
	(PASu) - AMWS	1	1	3/4	1	1	3/4	75%									conducted on May 17-20, 2016
	6 BMS sites: Lakes Mihaba, Mambagongon, Kelobidan/Tiggon, Pantabuhan including 2 additional sites in Caimpugan Peatland and Lake Tugno in La Flora																
	CENRO Bayugan	1	1	3/4	1	1	3/4	75%									
	Andanan Natural Park (ANP)																
	2. Ecotourism Development									5,650,000.00	5,650,000.00	100%	3,713,908.22	1,569,967.36	66%	42%	

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	To Date (12)	To Date (13)	(14)	(15)	(16)
	2.1 Ecotourism Business/Investment Planning in Priority PAs								500,000.00	500,000.00	100%	275,260.00	158,172.07	55%	57%	
	- Ecotourism Business Plan reviewed and endorsed to PAMB (no.)	1	-	-	-	-	-	-								
	PASu - AMWS	1														
	Milestone Activities:	3	-	2	-	-	2	67%								
	- report on the investment forum conducted endorsed to PAMB	1		1			1	100%								
	- Assessment report on the proposed business plan	1		1			1	100%								
	- Pambansang target & amonito ng mga arat endorsed to PAMB	1														
	2.2 Infra Support to Communication, Education & Public Awareness								200,000.00	200,000.00	100%			0%	#DIV/0!	
	- Information Center established/ installed (no.)	1	1	1	-	-	-	-								
	PASu - AMWS	1	1	1												
	2.3 Maintenance of PA Facilities								300,000.00	300,000.00	100%	20,763.23	19,278.23	7%	93%	
	- PA facilities maintained (no.)	3	3	3	-	-	3	100%								
	PASu - AMWS	3	3	3			3	100%								
	2.4 Construction of 2nd Storey of PASU Building								3,000,000.00	3,000,000.00	100%	2,970,226.99	1,120,159.06	99%	38%	
	- 2nd Storey PASU Building constructed (no.)	1		-	-	-	-	65%								
	PASu - AMWS	1						65%								53% as June 24, 2016
	2.5 D.1 Development of Nature Exposure Program (NatureExpo)								1,650,000.00	1,650,000.00	100%	447,658.00	272,358.00	27%	61%	
	- NatureExpo developed (no.)	2		-	-	-	-	-								
	PASu - AMWS (Lake Himbang & Talacogon Peatland)	2														
	Milestone Activities:	8	-	6	-	2	6	75%								
	- Baseline	2		2			2	100%								
	- Formulation of Nature Exposure Program Module	2		2			2	100%								
	- Skills Training (Bookkeeping & Life Support Training)	2		2		2	2	100%								
	- Dry Run/Pilot Testing of NepMod	2														
	3. Cave Management								1,050,000.00	1,050,000.00	100%	790,252.00	388,612.00	75%	49%	
	3.1 Cave Assessment and Classification								100,000.00	100,000.00	100%	45,963.00	33,695.00	46%	73%	
	- 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%								Masungot Cave of Mt. Ararat, Bayugan City as replacement to Perez Cave due to peace and order situation in the area
	- Perez Cave, Sibagat, ADS															
	3.2 Preparation of site management plans for classified caves								750,000.00	750,000.00	100%	559,469.00	225,067.00	75%	40%	
	- Cave management plans prepared/ reviewed/approved and endorsed to Osec thru BMB (no.)	5	1	4	-	-	2	40%								
	CENRO Bunawan	2		1			1	50%								
	- Paraiso Cave, Trento, ADS															
	- Aningaw Cave/Cave City, San Francisco, ADS															
	CENRO Bayugan	3	1	3			1	33%								Conducted workshop/writeshop for the formulation of cave Mgt. Plan last August 9-11, 2016 at Hillsview inland Resort, Trento, ADS
	- 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%	184,820.00	129,850.00	92%	70%	
	- M&E report submitted to BMB (no.)	2	2	2	2	2	2	100%								
	CENRO Bayugan	2	2	2	2	2	2	100%								
	- Ognop Caves 1 & 2															

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 September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)						To Date		To Date
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	- Puling Buhangin Cave*															
	4. Wetland Conservation								750,000.00	750,000.00	100%	259,306.29	231,556.29	35%	89%	
	4.1 Implementation of Wetland Management Plan								750,000.00	750,000.00	100%	259,306.29	231,556.29	35%	89%	
	- progress report endorsed to BMB (no.)	5	5	5	5	5	5	100%								
	PASu-AMWS	4	4	4	4	4	4	100%								
	- Caimpugan Peatland, San Francisco*; Kalingayan Peatland, Bunawan; Talacogon Peatland, Talacogon; Pagasa Peatland, Sta. Josefa															
	CENRO Bayugan	1	1	1	1	1	1	100%								
	- Dakong Napo, Esperanza															
	5. Establishment/Management of Critical Habitats								350,000.00	350,000.00	100%	138,106.00	58,100.00	39%	42%	
	5.1 Development of Critical Habitat Management Plan								350,000.00	350,000.00	100%	138,106.00	58,100.00	39%	42%	
	- critical habitat management plan drafted and endorsed by the CH Management Body (no.)	1		-	-	-	-	-								
	PENRO-ADS	1														
	- Prosperidad (Jade Vine)*															
	Support to GAD								67,000.00	67,000.00	100%	6,000.00	6,000.00	9%	100%	
	Budgetary Impositions								902,000.00	902,000.00	100%	297,094.67	295,754.54	33%	100%	
302-030-002	A.03.d.2 Protection and Conservation of Wildlife								40,000.00	40,000.00		-	-		0%	
	a. Annual Waterfowl Census								40,000.00	40,000.00						
	- 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%	786,475.73	564,494.03	139%	72%	
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%	744,653.21	535,100.51	139%	72%	
	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%	65,427.38	54,657.38	92%	84%	
	- CBFMA holders monitored (no.)	33	5	26	8	14	27	82%								
	Bunawan	5	1	4	2	2	4	80%								
	Loreto	3		2	1	1	2	67%								
	Talacogon	2		1	1	1	2	100%								
	Bayugan	23	4	19	4	10	19	83%								
	- CTPO monitored (no.)	38	4	32	18	27	63	166%								
	Bunawan	10	1	8	4	4	12	120%								
	Loreto	9	1	8	2	3	7	78%								
	Talacogon	9	1	8	2	7	17	189%								
	Bayugan	10	1	8	10	13	27	270%								
	B. Forest Protection Program															
	Protection of Untenured Forestland															
	- Area protected (ha.)	175,289	175,289	175,289	134,170	175,289	175,289	100%								
	Bunawan	58,240	58,240	58,240	17,121	58,240	58,240	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 September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Loreto	27,054	27,054	27,054	27,054	27,054	27,054	100%								
	Talacogon	35,897	35,897	35,897	35,897	35,897	35,897	100%								
	Bayugan	54,098	54,098	54,098	54,098	54,098	54,098	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%	477,569.72	321,532.72	68%	67%	
	- 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%	97,163.68	93,588.68	97%	96%	
	- cases reported and acted upon (no.)	1		-	-	-	-	0%								
	PENRO-ADS	1		-	-	-	-	0%								
2.5 Maintenance of e-database of apprehended/ confiscated forest products and cases filed									50,000.00	50,000.00	100%	8,460.00	8,380.00	17%	99%	
	- e-database of forest products confiscations and cases filed maintained (no.)	5	5	5	5	5	5	100%								
	Bunawan	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%								
Menu 3. Active Involvement of forest communities and other stakeholders in forest protection & law enforcement undertakings									100,000.00	100,000.00	100%	49,756.00	18,691.94	50%	38%	
	- MFPC/group strengthened (no.)	1	1	1	1	1	1	100%								
	PENRO-ADS	1	1	1	1	1	1	100%								
	-forest products apprehended (no.)				324.94	529.18	773.37									
	- logs (cu.m.)															
	CENRO Bunawan				93.48	179.06	259.59									632 pcs.
	CENRO Loreto				47.48	47.48	61.51									
	CENRO Talacogon				142.52	189.64	245.31									507 pcs / Deposited at Sinafal Sawmill Company
	CENRO Bayugan				41.46	113.00	206.96									
	- lumber/flitches (bd.ft.)				13,313.62	36,421.98	52,022.57									
	CENRO Bunawan				8,828.97	11,174.37	14,840.08									
	CENRO Loreto				3,358.67	3,358.67	3,358.67									
	CENRO Talacogon					-	7,175.00									1,025 pcs.
	CENRO Bayugan				1,125.98	21,888.94	26,648.82									
	- Conveyance/Equipment/Paraphernalias				35	49	83									
	CENRO Bunawan				35	40	70									1-unit TMX-155 with plate no. 9622-LN; 1-unit SYM with plate no. 5719
	CENRO Loreto					-										
	CENRO Talacogon					-										
	CENRO Bayugan					9	13									
Menu 8. Barcoding of Color Coded SMF & other transport documents																
8.3 Acquisition of wifi internet									50,000.00	50,000.00	100%	8,035.54	6,255.54	16%	78%	
	- wifi-internet acquired (no.)	5	-	5	-	-	5	100%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	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.)				-	4,720.00	9,808.00									
	CENRO Bunawan					4,720.00	9,808.00									
	CENRO Bayugan					22,260.00	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%	38,240.89	31,994.25	33%	84%	
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		-	-			
	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				#DIV/0!	#DIV/0!	
	- FPOs hired (no.) Php8,500/mo.	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%								
	Menu 1. Provision of full logistic & material support								360,000.00	360,000.00				#DIV/0!	#DIV/0!	
	Maintenance of motor vehicles													#DIV/0!	#DIV/0!	
	- vehicles maintained (no.)/operations conducted (no.)	6	6	6	1	6	6	100%								
	Bunawan	2	2	2		2	2	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1		1	1	100%								
	Bayugan	1	1	1		1	1	100%								
	PENRO-ADS	1	1	1		1	1	100%								
	Menu 3. Active collaboration & involvement of forest communities & other stakeholders in forest protection and law enforcement undertakings								600,000.00	600,000.00				#DIV/0!	#DIV/0!	
	Involvement of forest communities in forest protection works													#DIV/0!	#DIV/0!	
	- communities/ IPs organized for forest protection works (no) /	5	5	5	1	5	5	100%								
	- MOA/MOU issued (no)															
	Bunawan	1	1	1		1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1		1	1	100%								
	Bayugan	2	2	2		2	2	100%								
	Menu 5. Sustain a well-planned IEC campaign								750,000.00	750,000.00				#DIV/0!	#DIV/0!	
	IEC Campaign at CENRO level meetings, consultations, orientations, seminars, symposium													#DIV/0!	#DIV/0!	
	- materials developed and produced (no) /	5	5	5	3	8	11	220%								
	- meetings, symposium and seminars conducted (no)															
	Bunawan	1	1	1	1	1	2	200%								
	Loreto	1	1	1		4	4	400%								
	Talacogon	1	1	1		1	1	100%								
	Bayugan	1	1	1	1	1	2	200%								
	PENRO-ADS	1	1	1	1	1	2	200%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	% Budget Utilization Rate (BUR)			
		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)				Obligations To Date	Disbursement To Date		Obligation/ Allotment
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Menu 6. Consistent apprehension & mandatory administrative adjudication & confiscation of undocumented forest products							1,000,000.00	1,000,000.00				#DIV/0!	#DIV/0!	
	1. Apprehend undocumented forest products including NTFPs, vehicles, equipment & other implements												#DIV/0!	#DIV/0!	
	- apprehension/ incidence report (no) / - report with CSW submitted (no)	5	5	5	18	54	59	1180%							
	Bunawan	2	2	2	7	25	27	1350%							reports from January, 2016 to date
	Loreto	1	1	1	6	8	9	900%							
	Talacogon	1	1	1	3	3	4	400%							
	Bayugan	1	1	1	2	18	19	1900%							
	2. Hauling of apprehended forest products & vehicles to safe places								1,000,000.00	1,000,000.00				#DIV/0!	#DIV/0!
	- inventory report with CSW submitted (no) / - custodial receipts issued (no)	5	5	5	14	52	53	1060%							
	Bunawan	1	1	1	7	26	27	2700%							reports from January, 2016 to date
	Loreto	1	1	1	2	3	3	300%							
	Talacogon	1	1	1	3	4	4	400%							
	Bayugan	2	2	2	2	19	19	950%							
	3. Immediate administrative & adjudication proceedings for apprehended forest products including conveyances and implements								1,000,000.00	1,000,000.00				#DIV/0!	#DIV/0!
	- admin proceedings conducted (no) / - report with CSC submitted (no)	5	5	5	6	17	22	440%							
	Bunawan	2	2	2	1	7	9	450%							reports from January, 2016 to date
	Loreto	1	1	1	2	2	3	300%							
	Talacogon	1	1	1	3	3	4	400%							
	Bayugan	1	1	1	1	5	6	600%							
	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		41,822.52	29,393.52		0%	
	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%	1,299.00	-	16%	0%	
	- permit holders monitored with reports endorsed to RO (no.)	8		8	4	5	8	100%							
	Bunawan	7	4	7	4	4	7	100%							
	Talacogon	1		1		1	1	100%							
	1.2 Mobilization of WEO							125,000.00	125,000.00	100%	38,523.52	27,393.52	31%	71%	
	- WEO mobilized (no.)/ quarterly report submitted (no.)	5	5	5	5	5	5	100%							
	PENRO (San Francisco)	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%							
	Support to GAD							3,000.00	3,000.00	100%					
	Budgetary Impositions							9,000.00	9,000.00	100%	2,000.00	2,000.00	22%	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					0%	
	1. Mechanization and Modernization of DENR Forest Nursery - Continuing Activity														
	Seedling Production - to be delivered by DENR Forest Nursery	11,008,000	-	-	1,525,201	3,015,201	3,264,001	30%							
	- seedling produced (5/seedling)														
	CENRO Bunawan	733,000			55,200	317,500	359,500	49%							
	CENRO Loreto	1,500,000			99,200	870,600	949,400	63%							

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
	CENRO Talacogon	1,183,000			245,601	300,201	428,201	36%								
	CENRO Bayugan	7,592,000			1,125,200	1,526,900	1,526,900	20%								MMFN Delivery - 601,900; MMFN raise
	SITE PREPARATION															
	- site prepared (3,000/ha.)	11,008.0	-	-	640.2	1,906.7	2,175.9	20%								
	CENRO Bunawan	733.0			42.2	131.7	237.9	32%								
	CENRO Loreto	1,500.0			99.0	911.0	949.0	63%								
	CENRO Talacogon	1,183.0			278.0	278.0	403.0	34%								
	CENRO Bayugan	7,592.0			221.0	586.0	586.0	8%								
	PLANTATION DEVELOPMENT															
	- area planted (1,000/ha.)	11,008.0	-	-	640.2	1,906.7	2,175.9	20%								
	CENRO Bunawan	733.0			42.2	131.7	237.9	32%								
	CENRO Loreto	1,500.0			99.0	911.0	949.0	63%								
	CENRO Talacogon	1,183.0			278.0	278.0	403.0	34%								
	CENRO Bayugan	7,592.0			221.0	586.0	586.0	8%								
	PLANTATION MAINTENANCE AND PROTECTION - Year 1															
	- plantation maintained (1,000/ha.)	11,008.0	-	-	-	-	-	-								
	CENRO Bunawan	733.0			-	-	-	-								
	CENRO Loreto	1,500.0			-	-	-	-								
	CENRO Talacogon	1,183.0			-	-	-	-								
	CENRO Bayugan	7,592.0			-	-	-	-								
	PLANTATION MAINTENANCE AND PROTECTION - Year 2															
	- plantation maintained (1,000/ha.)	11,008.0	-	-	-	-	-	-								
	CENRO Bunawan	733.0			-	-	-	-								
	CENRO Loreto	1,500.0			-	-	-	-								
	CENRO Talacogon	1,183.0			-	-	-	-								
	CENRO Bayugan	7,592.0			-	-	-	-								
	2. Hiring of Forestry Extension Officers															
	- 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%								
	A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION (CENTRAL OFFICE-BASED FUND) - PAYAPA AT MASAGANANG PAMAYANAN (PAMANA)														#DIV/0!	
	Site Assessment and Planning															
	- site assessed (no.)	149.87	-	149.87	-	149.9	149.87	100%								
	CENRO Talacogon	99.87		99.87		99.9	99.87	100%								
	CENRO Loreto	50.00		50.00		50.0	50.00	100%								
	Seedling Production															
	- seedling produced (5/seedling)	167,567	-		122,767	142,767	142,767	85%								
	CENRO Talacogon	84,267			59,767	59,767	59,767	71%								
	CENRO Loreto	83,300			63,000	83,000	83,000	100%								

Code	PPA / Performance Indicators	PHYSICAL							FINANCIAL					Remarks/Justifications on targets having low and high percentages		
		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	% Budget Utilization Rate (BUR)				
		Annual Target	This Month September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)				Obligations To Date	Disbursement To Date		Obligation/ Allotment	Disbursement/ Obligation % Utilization
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Site Preparation and Area Development - site prepared and area developed	149.87	-		36.0	36.0	36.0	24%								
	CENRO Talacogon	99.87						0%								
	CENRO Loreto	50.00			36.0	36	36.0	72%								
	Plantation Maintenance & Protection (Year - 1) - area maintained and protected (1,000/ha.)	149.87	-		-	-	-	0%								
	CENRO Talacogon	99.87						0%								
	CENRO Loreto	50.00						0%								
A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION - SMP 2017																
	Site Assessment and Planning 2017 - seedling produced (5/seedling)	10,854	-	-	10,854	10,854	10,854	100%								
	CENRO Bunawan	2,049			2,049	2,049	2,049	100%								
	CENRO Loreto	1,800			1,800	1,800	1,800	100%								
	CENRO Talacogon	2,172			2,172	2,172	2,172	100%								
	CENRO Bayugan	4,833			4,833	4,833	4,833	100%								
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	1	100%								
	CENRO Bayugan	1			1	1	1	100%								
	Seedling Production - seedling produced (5/seedling)	53,130	-	-	47,232	47,232	47,232	89%								
	CENRO Bayugan	53,130	-	-	47,232	47,232	47,232	89%								
	- Falcata seedlings (12/sdng)	42,130			42,130	42,130	42,130	100%								
	- Cacao seedlings (25/sucker)	11,000			5,102	5,102	5,102	46%								
	Site Preparation and Area Development - site prepared and area developed (no.)															
	CENRO Bayugan															
	- staking (Php 1/stake)	41,667			29,167	29,167	29,167	70%								
	- area developed (50 has.)	50			30.0	30.0	30.0	60%								
	Maintenance and Protection - area maintained and protected (no.)															
	CENRO Bayugan															
	- organic (Php 500/bag)	250						-								
	- inorganic (Php 1,500/bag)	50						-								
A.03.a Water Resources Downloaded Target - SAA No. R13-101-2016-04-463																
	Conduct of Inventory of Water Users - water users inventoried and mapped (no.)	45	-	-	18	41	41	91%								
	CENRO Bunawan	12			2	5	5	42%								
	CENRO Loreto	11				5	5	45%								
	CENRO Talacogon	11			11	18	18	164%								
	CENRO Bayugan	11			5	13	13	118%								
	Conduct of Identification and mapping of water resources - water sources identified and mapped (no.)	38	-	-	21	38	38	100%								
	CENRO Bunawan	10			5	7	7	70%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	To Date	To Date	(14)	(15)	(16)
	CENRO Loreto	9				-		0%								
	CENRO Talacogon	9			11	18	18	200%								
	CENRO Bayugan	10			5	13	13	130%								
	Accept and verify water permit applications															
	- WPA accepted, verified and transmitted to NWRB with recommendation (no.)	4	-	-	1	2	2	50%								
	CENRO Bunawan	1			1	2	2	200%								
	CENRO Loreto	1				-		0%								
	CENRO Talacogon	1				-		0%								
	CENRO Bayugan	1				-		0%								
	GENDER AND DEVELOPMENT (GAD)															
	Strengthening of GAD Focal Points															
	GAD Focal Points Strengthened (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%								IEC at Desamparados NHS last February 16, 2016
	GAD IEC/Advocacy															
	GAD IEC materials produced/ reproduced with exhibited bulletin board (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%								
	Installation/strengthening of Women's Desk															
	GAD women's desk strengthened (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%								
	Conduct/attend GAD Assessment/Exposure															
	GAD Assessment/Exposure Tour	1		-	-	-	-	0%								
	PENRO-ADS	1						0%								
	Conduct of GST, GRP and TOTAGA throughout the region															
	GST, GRP and TOTAGA conducted/attended	1		1	-	-	1	100%								
	PENRO	1		1			1	100%								
	Institutionalization of Women's Month Celebration															
	WOMEN'S MONTH ACTIVITIES CONDUCTED, COORDINATED AND ATTENDED (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%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	% Budget Utilization Rate (BUR)				
		Annual Target	This Month (September, 2015)	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)				Obligations To Date	Disbursement To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	PENRO	1	1	1			1	1	100%							
	Establishment & Strengthening of External Linkages															
	- GAD meetings/seminars attended (no.)	10		5	-	5	5	50%								
	Bunawan	2		1		1	1	50%								
	Loreto	2		1		1	1	50%								
	Talacogon	2		1		1	1	50%								
	Bayugan	2		1		1	1	50%								
	PENRO	2		1		1	1	50%								
	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			-	-	-	0%								
	CENRO Loreto	1						0%								
	2. Preparation of CRMF															
	- women concerns/issues are integrated/addressed in the plan based on gender-analyses results	4	-	3	-	2	4	100%								
	CENRO Loreto	1		1		1	1	100%								
	CENRO Talacogon	1						0%								
	CENRO Bayugan	2		2		1	3	150%								
	3. Cave Management Planning															
	- women concerns/issues are integrated/addressed in the plan based on gender-analyses results	7			-	-	-	0%								
	CENRO Bunawan	2						0%								
	CENRO Bayugan	5						0%								
	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			1,061	1,833	9,386	61%								
	Bunawan	3,540			561	561	3,222	91%								
	Loreto	3,448			500	1,000	1,080	31%								
	Talacogon	3,806				170	1,155	30%								
	Bayugan	4,620				102	3,929	85%								
	Hiring of Extension Officers															
	- sex disaggregated data on the hiring of Extension Officers for both men and women (no.)	17	17	17	17	17	17	100%								
	PENRO-ADS	1	1	1	1	1	1	100%								
	Bunawan	3	3	3	3	3	3	100%								
	Loreto	4	4	4	4	4	4	100%								
	Talacogon	3	3	3	3	3	3	100%								
	Bayugan	6	6	6	6	6	6	100%								
	LAND DISPOSITION															
	7. Residential Free Patent															
	- female & male issued with patents (no.)	1,304			65	520	836	64%								
	Bunawan	392			39	168	250	64%								

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Loreto	260			26	81	143	55%								
	Talacogon	260				133	193	74%								
	Bayugan	392				138	250	64%								
	HABITAT PROTECTION															
	8. PAMB Operationalization															
	- sex disaggregated data of male & female involved in habitat protection (no.)	8			-	1	3	38%								
	PENRO-ADS	8				1	3	38%								
	9. Engagement of Biodiversity Conservation															
	- sex disaggregated data of male & female involved in habitat protection (no.)	10	10	10	10	10	10	100%								
	PENRO-ADS	10	10	10	10	10	10	100%								
	OTHER MANDATORY EXPENSES															
	A. Implementation of ESWM															
	1. PENRO/CENRO ESWM coord. Strengthened (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%								
	2. Replication of Eco-savers Program in DENR Offices	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 Youth, Differently-abled Person and Senior Citizens															
	1. Support/Assistance for School/Youth Organization/Program															
	- 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%								
	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	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%								
	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%								

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		Annual Target	This Month September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (To Date) (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	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%								
	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%								

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		Annual Target	This Month September, 2015	To Date (September, 2016)	This Month (September 2016)	This Quarter (3rd Quarter)	To Date (As of September, 2016)	% Accompl. (7/3*100)							Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	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%								