

**QUARTERLY REPORT ON MAJOR PROJECTS/PROGRAMS/ACTIVITIES**  
**DENR-PENRO, AGUSAN DEL SUR**  
**FOR THE FIRST QUARTER (JANUARY TO MARCH) CY 2017**

BAR FORM 1

| Code        | PPA / Performance Indicators  | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST   | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   | Remarks/Justifications on targets having low and high percentages |                            |
|-------------|---|-----------------------|------------------------------------|--------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|---|----------------------------|
|             |   |                       |                                    | Allotment    |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) |   | % OF OBLIGATION/ ALLOTMENT |
| (1)         | (2)   | (3)                   | (7)                                | (9)          | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)  |                            |
| 100-010-000 | <b>A.01.a GENERAL MANAGEMENT AND SUPERVISION</b>  |                       |                                    | 3,120,000.00 |                                |                   |                                     |                 | 595,696.94                              | 19%   |                            |
|             | <b>CAPITAL OUTLAY</b>   |                       |                                    | 1,800,000.00 |                                |                   |                                     |                 |   |   |                            |
|             | <b>A. Construction of 2nd Storey/Extension Phase II</b>                                   |                       |                                    |              | October, 2017                  |                   | 4th Quarter                         |                 |   |   |                            |
|             | - Office building repaired/ extension constructed (no.)                                   | 1                     | -                                  |              |                                |                   |                                     | -               |   |   |                            |
|             | CENRO Bunawan   | 1                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
| 200-010-000 | <b>A.02.a DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT &amp; MAINTENANCE</b>             |                       |                                    | 525,000.00   |                                |                   |                                     |                 | 145,545.81                              |   |                            |
|             | <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</b> |                       |                                    | 6,531,000.00 |                                |                   |                                     |                 | 204,969.05                              |   |                            |
|             | <b>FOREST MANAGEMENT</b>  |                       |                                    | 2,110,000.00 |                                |                   |                                     |                 |   |   |                            |
|             | <b>1. Preparation of Climate Resilient Plans</b>  |                       |                                    | 1,600,000.00 |                                |                   |                                     |                 |   |   |                            |
|             | <b>Forest Land Use Planning</b>   |                       |                                    |              |                                |                   |                                     |                 |   |   |                            |
|             | - FLUP prepared/drafted (no.)   | 4                     | -                                  |              | October, 2017                  |                   | 4th Quarter                         | -               |   |   |                            |
|             | CENRO Bunawan   | 1                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | CENRO Talacogon   | 1                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | CENRO Bayugan   | 2                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | <b>Milestone Activities:</b>  | 16                    |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | - Data Gathering, Community Mapping and Validation  | 4                     |                                    |              | May, 2017                      |                   | 2nd Quarter                         | -               |   |   |                            |
|             | - Conduct of Situational Analysis   | 4                     |                                    |              | June, 2017                     |                   | 2nd Quarter                         | -               |   |   |                            |
|             | - Prioritization of Sub-watersheds & allocation of Forest & Ecorestlands                  | 4                     |                                    |              | September, 2017                |                   | 3rd quarter                         | -               |   |   |                            |
|             | - Plan Formulation  | 4                     |                                    |              | October, 2017                  |                   | 4th quarter                         | -               |   |   |                            |
|             | <b>Finalization &amp; Adoption of Plan (Yr2)</b>  |                       |                                    | 50,000.00    |                                |                   |                                     |                 |   |   |                            |
|             | - FLUP finalized & adopted by the Sangguniang Bayan (no.)                                 | 1                     | -                                  |              | October, 2017                  |                   | 4th Quarter                         | -               |   |   |                            |
|             | CENRO Loreto (Veruela)  | 1                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | <b>Preparation of CRMF with map and FYWP</b>  |                       |                                    | 400,000.00   |                                |                   |                                     |                 |   |   |                            |
|             | - CRMF & FYWP evaluated & affirmed (no.)  | 12                    | -                                  |              | May, 2017                      |                   | 4th quarter                         | -               |   |   |                            |
|             | CENRO Bunawan   | 2                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | CENRO Loreto  | 1                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | CENRO Talacogon   | 2                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | CENRO Bayugan   | 7                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | <b>PROTECTED AREAS, WILDLIFE &amp; COASTAL ZONE MANAGEMENT</b>                            |                       |                                    | 3,800,000.00 |                                |                   |                                     |                 |   |   |                            |
|             | <b>Conduct Payment of Ecosystems Study</b>  |                       |                                    | 300,000.00   |                                |                   |                                     |                 |   |   |                            |
|             | - results of PES study submitted (no.)  | 1                     | -                                  |              | November, 2017                 |                   | 4th quarter                         | -               |   |   |                            |
|             | PASu-AMWS   | 1                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | <b>Conduct Resource Valuation Study</b>   |                       |                                    | 300,000.00   |                                |                   |                                     |                 |   |   |                            |
|             | - results of Resource Valuation Study submitted (no.)                                     | 1                     | -                                  |              | November, 2017                 |                   | 4th quarter                         | -               |   |   |                            |
|             | PASu-AMWS   | 1                     |                                    |              |                                |                   |                                     | -               |   |   |                            |
|             | <b>Survey and Registration of PA Occupants and Socio-Economic Assessment</b>              |                       |                                    | 2,700,000.00 |                                |                   |                                     |                 |   |   |                            |
|             | - PA Surveyed w/ consolidated SRPAO results & maps submitted to BMB (no.)                 | 5                     | -                                  |              | July, 2017                     |                   | 3rd quarter                         | -               |   |   |                            |

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|------|---|-----------------------|------------------------------------|-------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment         |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)               | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | CENRO Bayugan (PASu-ANP)  | 5                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | - Socio-Economic Assessment only  | 38                    | -                                  |                   | November, 2017                 |                   | 4th quarter                         | -               |   |                            |   |
|      | PASu-AMWS   | 38                    |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | <b>Preparation of Initial PA Plan</b>   |                       |                                    | 500,000.00        |                                |                   |                                     |                 |   |                            |   |
|      | - IPAP endorsed to BMB (no.)  | 1                     | -                                  |                   | November, 2017                 |                   | 4th quarter                         | -               |   |                            |   |
|      | CENRO Bayugan (PASu-ANP)  | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | <b>PLANNING &amp; MANAGEMENT</b>  |                       |                                    | <b>621,000.00</b> |                                |                   |                                     |                 |   |                            |   |
|      | <b>Implementation of Good Governance Conditions</b>   |                       |                                    |                   |                                |                   |                                     |                 |   |                            |   |
|      | <b>PBB enrolled activities:</b>   |                       |                                    |                   |                                |                   |                                     |                 |   |                            |   |
|      | <b>A. Preparation and submission of Regional PENRO/CENRO Work &amp; Financial Plan</b>  |                       |                                    | 120,000.00        |                                |                   |                                     |                 |   |                            |   |
|      | - Regional/PENRO/ CENRO Work & Financial Plan prepared and submitted (no.)  | 5                     | -                                  |                   | October, 2017                  |                   | 4th quarter                         | -               |   |                            |   |
|      | Bunawan   | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon   | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | Bayugan   | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | PENRO   | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | <b>B. Submission of Budget and Financial Accountability Reports (BFARs)</b>   |                       |                                    |                   | March, 2017                    |                   | 4th quarter                         |                 |   |                            | quarterly target submitted to COA                                 |
|      | - Budget and Financial Accountability Reports (BFARs) based on DBM-COA Joint Circular No. 2014-01 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports (BFARs)" submitted to COA and DBM | 1                     | 1                                  |                   |                                |                   |                                     | 100%            |   |                            |   |
|      | PENRO-ADS   | 1                     | 1                                  |                   |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>C. Preparation and submission of monthly, quarterly and semi-annual reports</b>  |                       |                                    | 175,000.00        | January, 2017                  |                   | 4th quarter                         |                 |   |                            | monthly and quarterly target                                      |
|      | - monthly, quarterly, semi-annual & annual report prepared/submitted (no.)  | 80                    | 20                                 |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | Bunawan   | 16                    | 4                                  |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | Loreto  | 16                    | 4                                  |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | Talacogon   | 16                    | 4                                  |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | Bayugan   | 16                    | 4                                  |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | PENRO   | 16                    | 4                                  |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | <b>Non-PBB enrolled activities:</b>   |                       |                                    |                   |                                |                   |                                     |                 |   |                            |   |
|      | <b>1. Preparation and submission of Regional PENRO/CENRO Work &amp; Financial Plan</b>  |                       |                                    | 91,000.00         | October, 2017                  |                   | 4th quarter                         |                 |   |                            |   |
|      | - Regional/Provincial Reprogramming Workshop conducted (no.)  | 1                     | -                                  |                   |                                |                   |                                     | -               |   |                            |   |
|      | PENRO   | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | <b>2. Consultation/ Preparation and submission of Regional/Provincial Budget Proposal</b>   |                       |                                    | 50,000.00         | October, 2017                  |                   | 4th quarter                         |                 |   |                            |   |
|      | - Provincial Budget Proposal prepared and submitted (no.)   | 1                     | -                                  |                   |                                |                   |                                     | -               |   |                            |   |
|      | PENRO   | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | <b>4. Periodic validation of service/PENROs/CENROs accomplishment</b>   |                       |                                    | 125,000.00        | March, 2017                    |                   | 4th quarter                         |                 |   |                            | quarterly target  |
|      | - projects monitored (no.)  | 20                    | 8                                  |                   |                                |                   |                                     | 40%             |   |                            |   |
|      | Bunawan   | 4                     | 2                                  |                   |                                |                   |                                     | 50%             |   |                            |   |
|      | Loreto  | 4                     | 1                                  |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | Talacogon   | 4                     | 2                                  |                   |                                |                   |                                     | 50%             |   |                            |   |
|      | Bayugan   | 4                     | 1                                  |                   |                                |                   |                                     | 25%             |   |                            |   |
|      | PENRO   | 4                     | 2                                  |                   |                                |                   |                                     | 50%             |   |                            |   |
|      | <b>5. Conduct/attend planning year-end assessment/ cross visit/ exposure tour</b>   |                       |                                    | 60,000.00         | December, 2017                 |                   | 4th quarter                         |                 |   |                            |   |
|      | - year-end assessment/cross visit attended (no.)  | 5                     | -                                  |                   |                                |                   |                                     | -               |   |                            |   |
|      | Bunawan   | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 1                     |                                    |                   |                                |                   |                                     | -               |   |                            |   |

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|-------------|---|-----------------------|------------------------------------|---------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|             |   |                       |                                    | Allotment           |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)         | (2)   | (3)                   | (7)                                | (9)                 | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|             | Talacogon<br>Bayugan<br>PENRO   | 1<br>1<br>1           |                                    |                     |                                |                   |                                     | -<br>-<br>-     |   |                            |   |
|             | <b>MAJOR FINAL OUTPUT 2 - ECOSYSTEMS MANAGEMENT SERVICES</b>  |                       |                                    |                     |                                |                   |                                     |                 |   |                            |   |
| 302-010-000 | <b>A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION</b>   |                       |                                    | 199,572,000.00      |                                |                   |                                     |                 | 171,107,758.27                          |                            |   |
|             | <b>TOTAL PLANTATION MAINTENANCE &amp; PROTECTION (Y1: 2015 - Y3: 2013)</b>                                |                       |                                    | 60,805,000.00       | March, 2017                    |                   | 4th quarter                         |                 |   |                            | Quarterly target except Year-1 Maintenance and Protection target  |
|             | <b>- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality</b> |                       | <b>29,604.0</b>                    | <b>22,996.0</b>     |                                |                   |                                     | <b>78%</b>      |   |                            |   |
|             | <b>District I</b>   |                       | <b>12,627.0</b>                    | <b>10,541.0</b>     |                                |                   |                                     | <b>83%</b>      |   |                            |   |
|             | <b>CENRO Bayugan</b>  |                       | <b>11,958.0</b>                    | <b>9,922.0</b>      |                                |                   |                                     | <b>83%</b>      |   |                            |   |
|             | Bayugan   |                       | 2,356.0                            | 1,756.0             |                                |                   |                                     | 75%             |   |                            |   |
|             | Esperanza   |                       | 4,708.0                            | 4,058.0             |                                |                   |                                     | 86%             |   |                            |   |
|             | Sibagat   |                       | 2,484.0                            | 2,048.0             |                                |                   |                                     | 82%             |   |                            |   |
|             | Prosperidad   |                       | 2,410.0                            | 2,060.0             |                                |                   |                                     | 85%             |   |                            |   |
|             | <b>CENRO Talacogon</b>  |                       | <b>669.0</b>                       | <b>619.0</b>        |                                |                   |                                     | <b>93%</b>      |   |                            |   |
|             | Talacogon   |                       | 355.0                              | 330.0               |                                |                   |                                     | 93%             |   |                            |   |
|             | San Luis  |                       | 314.0                              | 289.0               |                                |                   |                                     | 92%             |   |                            |   |
|             | <b>District II</b>  |                       | <b>16,977.0</b>                    | <b>12,455.0</b>     |                                |                   |                                     | <b>73%</b>      |   |                            |   |
|             | <b>CENRO Talacogon</b>  |                       | <b>3,681.0</b>                     | <b>2,436.0</b>      |                                |                   |                                     | <b>66%</b>      |   |                            |   |
|             | La Paz  |                       | 3,681.0                            | 2,436.0             |                                |                   |                                     | 66%             |   |                            |   |
|             | <b>CENRO Bunawan</b>  |                       | <b>6,169.0</b>                     | <b>4,549.0</b>      |                                |                   |                                     | <b>74%</b>      |   |                            |   |
|             | Bunawan   |                       | 1,217.0                            | 734.0               |                                |                   |                                     | 60%             |   |                            |   |
|             | Sta. Josefa   |                       | 113.0                              | 113.0               |                                |                   |                                     | 100%            |   |                            |   |
|             | Trento  |                       | 2,394.0                            | 2,157.0             |                                |                   |                                     | 90%             |   |                            |   |
|             | Rosario   |                       | 1,632.0                            | 1,177.0             |                                |                   |                                     | 72%             |   |                            |   |
|             | San Francisco   |                       | 813.0                              | 368.0               |                                |                   |                                     | 45%             |   |                            |   |
|             | <b>CENRO Loreto</b>   |                       | <b>7,127.0</b>                     | <b>5,470.0</b>      |                                |                   |                                     | <b>77%</b>      |   |                            |   |
|             | Loreto  |                       | 3,483.0                            | 2,531.0             |                                |                   |                                     | 73%             |   |                            |   |
|             | Veruela   |                       | 3,644.0                            | 2,939.0             |                                |                   |                                     | 81%             |   |                            |   |
|             | <b>1. Plantation Maintenance and Protection - NGP (Year 1 - 2016) - TOTAL</b>                             |                       |                                    | <b>6,608,000.00</b> |                                |                   |                                     |                 |   |                            | lodged at the fourth quarter CY 2017                              |
|             | <b>- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality</b> |                       | <b>6,608</b>                       | <b>-</b>            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|             | <b>District I</b>   |                       | <b>2,086</b>                       | <b>-</b>            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|             | <b>CENRO Bayugan</b>  |                       | <b>2,036</b>                       | <b>-</b>            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|             | Bayugan   |                       | 600                                | -                   |                                |                   |                                     | -               |   |                            |   |
|             | Esperanza   |                       | 650                                | -                   |                                |                   |                                     | -               |   |                            |   |
|             | Sibagat   |                       | 436                                | -                   |                                |                   |                                     | -               |   |                            |   |
|             | Prosperidad   |                       | 350                                | -                   |                                |                   |                                     | -               |   |                            |   |
|             | <b>CENRO Talacogon</b>  |                       | <b>50</b>                          | <b>-</b>            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|             | Talacogon   |                       | 25                                 | -                   |                                |                   |                                     | -               |   |                            |   |
|             | San Luis  |                       | 25                                 | -                   |                                |                   |                                     | -               |   |                            |   |
|             | <b>District II</b>  |                       | <b>4,522</b>                       | <b>-</b>            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|             | <b>CENRO Talacogon</b>  |                       | <b>1,245</b>                       | <b>-</b>            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|             | La Paz  |                       | 1,245                              | -                   |                                |                   |                                     | -               |   |                            |   |
|             | <b>CENRO Bunawan</b>  |                       | <b>1,620</b>                       | <b>-</b>            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|             | Bunawan   |                       | 483                                | -                   |                                |                   |                                     | -               |   |                            |   |
|             | Sta. Josefa   |                       |                                    | -                   |                                |                   |                                     | -               |   |                            |   |

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|------|---|-----------------------|------------------------------------|----------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment            |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)                  | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | Trento  | 237                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 455                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco   | 445                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>   | <b>1,657</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 952                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 705                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>2. Plantation Maintenance and Protection - NGP (Year 2 - 2016) - TOTAL</b>                             |                       |                                    | <b>24,615,000.00</b> | March, 2017                    |                   | 1st quarter                         |                 |   |                            | <b>Quarterly target</b>   |
|      | <b>- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality</b> |                       | <b>8,205</b>                       | <b>8,205</b>         |                                |                   |                                     | <b>100%</b>     |   |                            | 1st quarter (1st pass) CY 2017                                    |
|      | <b>District I</b>   |                       | <b>3,160</b>                       | <b>3,160</b>         |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Bayugan</b>  | <b>2,774</b>          | <b>2,774</b>                       |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Bayugan   | 477                   | 477                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Esperanza   | 950                   | 950                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Sibagat   | 670                   | 670                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Prosperidad   | 677                   | 677                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>386</b>            | <b>386</b>                         |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Talacogon   | 97                    | 97                                 |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | San Luis  | 289                   | 289                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>District II</b>  |                       | <b>5,045</b>                       | <b>5,045</b>         |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>1,200</b>          | <b>1,200</b>                       |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | La Paz  | 1,200                 | 1,200                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Bunawan</b>  | <b>1,463</b>          | <b>1,463</b>                       |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Bunawan   | 609                   | 609                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Trento  | 476                   | 476                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Rosario   | 297                   | 297                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | San Francisco   | 81                    | 81                                 |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Loreto</b>   | <b>2,382</b>          | <b>2,382</b>                       |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Loreto  | 990                   | 990                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Veruela   | 1,392                 | 1,392                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>3. Plantation Maintenance and Protection - NGP (Year 3 - 2015) - TOTAL</b>                             |                       |                                    | <b>29,582,000.00</b> | March, 2017                    |                   | 1st quarter                         |                 |   |                            | <b>Quarterly target</b>   |
|      | <b>- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality</b> |                       | <b>14,791</b>                      | <b>14,791.0</b>      |                                |                   |                                     | <b>100%</b>     |   |                            | 1st quarter (1st pass) CY 2017                                    |
|      | <b>District I</b>   |                       | <b>7,381</b>                       | <b>7,381</b>         |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Bayugan</b>  | <b>7,148</b>          | <b>7,148</b>                       |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Bayugan   | 1,279                 | 1,279                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Esperanza   | 3,108                 | 3,108                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Sibagat   | 1,378                 | 1,378                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Prosperidad   | 1,383                 | 1,383                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>233</b>            | <b>233</b>                         |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Talacogon   | 233                   | 233                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>District II</b>  |                       | <b>7,410</b>                       | <b>7,410</b>         |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>1,236</b>          | <b>1,236.0</b>                     |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | La Paz  | 1,236                 | 1,236                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Bunawan</b>  | <b>3,086</b>          | <b>3,086</b>                       |                      |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Bunawan   | 125                   | 125                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Sta. Josefa   | 113                   | 113                                |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Trento  | 1,681                 | 1,681                              |                      |                                |                   |                                     | 100%            |   |                            |   |
|      | Rosario   | 880                   | 880                                |                      |                                |                   |                                     | 100%            |   |                            |   |

| Code | PPA / Performance Indicators  | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST    | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|---|-----------------------|------------------------------------|---------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment     |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)           | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | San Francisco   | 287                   | 287                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Loreto</b>   | <b>3,088</b>          | <b>3,088.0</b>                     |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Loreto  | 1,541                 | 1,541                              |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Veruela   | 1,547                 | 1,547                              |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>3.1 Year 3 - Regular Target</b>  |                       |                                    | 15,410,000.00 |                                |                   |                                     |                 |   |                            |   |
|      | <b>- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality</b> | <b>7,705</b>          | <b>7,705</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>District I</b>   | <b>3,286</b>          | <b>3,286</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Bayugan</b>  | <b>3,236</b>          | <b>3,236</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Bayugan   | 581                   | 581                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Esperanza   | 1,578                 | 1,578                              |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Sibagat   | 868                   | 868                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Prosperidad   | 209                   | 209                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>50</b>             | <b>50</b>                          |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Talacogon   | 50                    | 50                                 |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>District II</b>  | <b>4,419</b>          | <b>4,419</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>478</b>            | <b>478</b>                         |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | La Paz  | 478                   | 478                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Bunawan</b>  | <b>2,353</b>          | <b>2,353</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Bunawan   | 125                   | 125                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Trento  | 998                   | 998                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Sta. Josefa   | 113                   | 113                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Rosario   | 830                   | 830                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | San Francisco   | 287                   | 287                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Loreto</b>   | <b>1,588</b>          | <b>1,588</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Loreto  | 741                   | 741                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Veruela   | 847                   | 847                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>3.2 Year 3 - MMFN Target</b>   |                       |                                    | 14,172,000.00 |                                |                   |                                     |                 |   |                            |   |
|      | <b>- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality</b> | <b>7,086</b>          | <b>7,086</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>District I</b>   | <b>4,095</b>          | <b>4,095</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Bayugan</b>  | <b>3,912</b>          | <b>3,912</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Bayugan   | 698                   | 698                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Esperanza   | 1,530                 | 1,530                              |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Sibagat   | 510                   | 510                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Prosperidad   | 1,174                 | 1,174                              |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>183</b>            | <b>183</b>                         |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Talacogon   | 183                   | 183                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>District II</b>  | <b>2,991</b>          | <b>2,991</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>758</b>            | <b>758</b>                         |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | La Paz  | 758                   | 758                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Bunawan</b>  | <b>733</b>            | <b>733</b>                         |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Trento  | 683                   | 683                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Rosario   | 50                    | 50                                 |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>CENRO Loreto</b>   | <b>1,500</b>          | <b>1,500</b>                       |               |                                |                   |                                     | <b>100%</b>     |   |                            |   |
|      | Loreto  | 800                   | 800                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | Veruela   | 700                   | 700                                |               |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>2. SITE ASSESSMENT</b>   |                       |                                    | 5,400,000.00  | June, 2017                     |                   | 2nd quarter                         |                 |   |                            |   |

| Code | PPA / Performance Indicators                               | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST           | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|--|-----------------------|------------------------------------|----------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |  |                       |                                    | Allotment            |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)  | (3)                   | (7)                                | (9)                  | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | <b>- Site assessed (ha.) (regular target)</b>              | <b>12,000</b>         | <b>1,112</b>                       |                      |                                |                   |                                     | <b>9%</b>       |   |                            |   |
|      | District I   | <b>5,000</b>          | <b>-</b>                           |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | CENRO Bayugan  | 5,000                 |                                    |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | District II  | <b>7,000</b>          | <b>1,112</b>                       |                      |                                |                   |                                     | <b>16%</b>      |   |                            |   |
|      | CENRO Talacogon  | 2,500                 |                                    |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | CENRO Bunawan  | 2,000                 | 1,112                              |                      |                                |                   |                                     | <b>56%</b>      |   |                            |   |
|      | CENRO Loreto   | 2,500                 |                                    |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>3. SEEDLING PRODUCTION</b>                              |                       |                                    | <b>75,889,000.00</b> | <b>April, 2017</b>             |                   | <b>3rd quarter</b>                  |                 |   |                            |   |
|      | <b>Total no. of seedling produced/delivered (no.)</b>      | <b>6,886,430</b>      | <b>979,346</b>                     |                      |                                |                   |                                     | <b>14%</b>      |   |                            |   |
|      | District I   | <b>2,132,079</b>      | <b>808,736</b>                     |                      |                                |                   |                                     | <b>38%</b>      |   |                            |   |
|      | <b>CENRO Bayugan</b>                                       | <b>1,898,649</b>      | <b>808,736</b>                     |                      |                                |                   |                                     | <b>43%</b>      |   |                            |   |
|      | Bayugan  | 466,871               | 198,834                            |                      |                                |                   |                                     | <b>43%</b>      |   |                            |   |
|      | Esperanza  | 620,939               | 285,717                            |                      |                                |                   |                                     | <b>46%</b>      |   |                            |   |
|      | Sibagat  | 413,368               | 204,507                            |                      |                                |                   |                                     | <b>49%</b>      |   |                            |   |
|      | Prosperidad  | 397,471               | 119,678                            |                      |                                |                   |                                     | <b>30%</b>      |   |                            |   |
|      | <b>CENRO Talacogon</b>                                     | <b>233,430</b>        | <b>-</b>                           |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Talacogon  | 190,700               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | San Luis   | 42,730                | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | District II  | <b>4,754,351</b>      | <b>170,610</b>                     |                      |                                |                   |                                     | <b>4%</b>       |   |                            |   |
|      | <b>CENRO Talacogon</b>                                     | <b>1,497,738</b>      | <b>170,610</b>                     |                      |                                |                   |                                     | <b>11%</b>      |   |                            |   |
|      | La Paz   | 1,497,738             | 170,610                            |                      |                                |                   |                                     | <b>11%</b>      |   |                            |   |
|      | <b>CENRO Bunawan</b>                                       | <b>1,704,141</b>      | <b>-</b>                           |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bunawan  | 580,229               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Trento   | 294,381               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Rosario  | 518,175               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | San Francisco  | 311,356               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Loreto</b>  | <b>1,552,472</b>      | <b>-</b>                           |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Loreto   | 875,792               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Veruela  | 676,680               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>a.1. PO Contracted-Timber (P8/sdIng@1,667 sdIgs/ha)</b> | <b>2,687,258</b>      | <b>530,474</b>                     |                      |                                |                   |                                     | <b>20%</b>      |   |                            |   |
|      | District I   | <b>749,136</b>        | <b>359,864</b>                     |                      |                                |                   |                                     | <b>48%</b>      |   |                            |   |
|      | <b>CENRO Bayugan</b>                                       | <b>719,915</b>        | <b>359,864</b>                     |                      |                                |                   |                                     | <b>50%</b>      |   |                            |   |
|      | Bayugan  | 169,520               | 86,634                             |                      |                                |                   |                                     | <b>51%</b>      |   |                            |   |
|      | Esperanza  | 258,202               | 129,117                            |                      |                                |                   |                                     | <b>50%</b>      |   |                            |   |
|      | Sibagat  | 122,673               | 86,635                             |                      |                                |                   |                                     | <b>71%</b>      |   |                            |   |
|      | Prosperidad  | 169,520               | 57,478                             |                      |                                |                   |                                     | <b>34%</b>      |   |                            |   |
|      | <b>CENRO Talacogon</b>                                     | <b>29,221</b>         | <b>-</b>                           |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | San Luis   | 29,221                | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | District II  | <b>1,938,122</b>      | <b>170,610</b>                     |                      |                                |                   |                                     | <b>9%</b>       |   |                            |   |
|      | <b>CENRO Talacogon</b>                                     | <b>689,758</b>        | <b>170,610</b>                     |                      |                                |                   |                                     | <b>25%</b>      |   |                            |   |
|      | La Paz   | 689,758               | 170,610                            |                      |                                |                   |                                     | <b>25%</b>      |   |                            |   |
|      | <b>CENRO Bunawan</b>                                       | <b>661,121</b>        | <b>-</b>                           |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bunawan  | 245,347               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Trento   | 117,110               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Rosario  | 202,748               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | San Francisco  | 95,916                | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Loreto</b>  | <b>587,243</b>        | <b>-</b>                           |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Loreto   | 356,387               | -                                  |                      |                                |                   |                                     | <b>-</b>        |   |                            |   |

| Code | PPA / Performance Indicators  | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|---|-----------------------|------------------------------------|------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment  |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)        | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (9)                        | (14)  |
|      | Veruela   | 230,856               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.2. MMFN (Timber) (P5/sdIng@1,667 sdIgs/ha) - TO BE DELIVERED BY MMFN</b> | <b>1,186,192</b>      | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            | no delivery as of this month from MMFN Bislig                     |
|      | <b>District I</b>   | <b>330,999</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Bayugan</b>  | <b>317,490</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bayugan   | 67,551                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Esperanza   | 114,837               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Sibagat   | 67,551                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Prosperidad   | 67,551                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>13,509</b>         | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | San Luis  | 13,509                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>District II</b>  | <b>855,193</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>303,980</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | La Paz  | 303,980               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Bunawan</b>  | <b>291,820</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bunawan   | 135,102               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Trento  | 28,371                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 101,327               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco   | 27,020                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>   | <b>259,393</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Loreto  | 158,069               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 101,324               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.3. Agro-forestry (P25/sdIng@500 sdIgs/ha)</b>                            | <b>1,281,500</b>      | <b>187,500</b>                     |            |                                |                   |                                     | <b>15%</b>      |   |                            |   |
|      | <b>District I</b>   | <b>351,000</b>        | <b>187,500</b>                     |            |                                |                   |                                     | <b>53%</b>      |   |                            |   |
|      | <b>CENRO Bayugan</b>  | <b>338,500</b>        | <b>187,500</b>                     |            |                                |                   |                                     | <b>55%</b>      |   |                            |   |
|      | Bayugan   | 75,000                | 37,500                             |            |                                |                   |                                     | 50%             |   |                            |   |
|      | Esperanza   | 113,500               | 75,000                             |            |                                |                   |                                     | 66%             |   |                            |   |
|      | Sibagat   | 100,000               | 50,000                             |            |                                |                   |                                     | 50%             |   |                            |   |
|      | Prosperidad   | 50,000                | 25,000                             |            |                                |                   |                                     | 50%             |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>12,500</b>         | <b>-</b>                           |            |                                |                   |                                     | <b>0%</b>       |   |                            |   |
|      | Talacogon   | 12,500                |                                    |            |                                |                   |                                     | 0%              |   |                            |   |
|      | <b>District II</b>  | <b>930,500</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>0%</b>       |   |                            |   |
|      | <b>CENRO Talacogon</b>  | <b>324,000</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | La Paz  | 324,000               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Bunawan</b>  | <b>324,000</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bunawan   | 94,000                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Trento  | 62,500                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 117,500               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco   | 50,000                |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>   | <b>282,500</b>        | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Loreto  | 130,000               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 152,500               |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.3. Bamboo (P35/sdIng@204 sdIgs/ha)</b>                                   | <b>350,880</b>        | <b>75,072</b>                      |            |                                |                   |                                     | <b>21%</b>      |   |                            |   |
|      | <b>District I</b>   | <b>150,144</b>        | <b>75,072</b>                      |            |                                |                   |                                     | <b>50%</b>      |   |                            |   |
|      | <b>CENRO Bayugan</b>  | <b>150,144</b>        | <b>75,072</b>                      |            |                                |                   |                                     | <b>50%</b>      |   |                            |   |
|      | Bayugan   | 61,200                | 30,600                             |            |                                |                   |                                     | 50%             |   |                            |   |
|      | Esperanza   | 40,800                | 20,400                             |            |                                |                   |                                     | 50%             |   |                            |   |
|      | Sibagat   | 27,744                | 13,872                             |            |                                |                   |                                     | 50%             |   |                            |   |
|      | Prosperidad   | 20,400                | 10,200                             |            |                                |                   |                                     | 50%             |   |                            |   |

| Code | PPA / Performance Indicators                    | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST           | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|---|-----------------------|------------------------------------|----------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment            |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)                  | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | <b>District II</b>                              | <b>200,736</b>        | -                                  |                      |                                |                   |                                     | 0%              |   |                            |   |
|      | <b>CENRO Bunawan</b>                            | <b>81,600</b>         | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Bunawan   | 19,380                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 10,200                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                   | 52,020                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>                             | <b>119,136</b>        | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 78,336                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 40,800                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.4. Hedgerows (P3/sdIng@1,800 sdIgs/ha)</b> | <b>1,380,600</b>      | <b>186,300</b>                     |                      |                                |                   |                                     | 13%             |   |                            |   |
|      | <b>District I</b>                               | <b>550,800</b>        | <b>186,300</b>                     |                      |                                |                   |                                     | 34%             |   |                            |   |
|      | <b>CENRO Bayugan</b>                            | <b>372,600</b>        | <b>186,300</b>                     |                      |                                |                   |                                     | 50%             |   |                            |   |
|      | Bayugan   | 93,600                | 44,100                             |                      |                                |                   |                                     | 47%             |   |                            |   |
|      | Esperanza                                       | 93,600                | 61,200                             |                      |                                |                   |                                     | 65%             |   |                            |   |
|      | Sibagat   | 95,400                | 54,000                             |                      |                                |                   |                                     | 57%             |   |                            |   |
|      | Prosperidad                                     | 90,000                | 27,000                             |                      |                                |                   |                                     | 30%             |   |                            |   |
|      | <b>CENRO Talacogon</b>                          | <b>178,200</b>        | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon                                       | 178,200               |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>District II</b>                              | <b>829,800</b>        | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Talacogon</b>                          | <b>180,000</b>        | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | La Paz  | 180,000               |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Bunawan</b>                            | <b>345,600</b>        | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Bunawan   | 86,400                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Trento  | 86,400                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 86,400                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                   | 86,400                |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>                             | <b>304,200</b>        | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 153,000               |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 151,200               |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>4. SITE PREPERATION AND AREA DEVELOPMENT</b> |                       |                                    | <b>47,938,000.00</b> | <b>May, 2017</b>               |                   | <b>4th quarter</b>                  |                 |   |                            |   |
|      | <b>Total no. of site preaped/planted (no.)</b>  | <b>6,608</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>District I</b>                               | <b>2,086</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Bayugan</b>                            | <b>2,036</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Bayugan   | 600                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Esperanza                                       | 650                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Sibagat   | 436                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Prosperidad                                     | 350                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Talacogon</b>                          | <b>50</b>             | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon                                       | 25                    |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | San Luis  | 25                    |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>District II</b>                              | <b>4,522</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Talacogon</b>                          | <b>1,245</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | La Paz  | 1,245                 |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Bunawan</b>                            | <b>1,620</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |
|      | Bunawan   | 483                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Trento  | 237                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 455                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                   | 445                   |                                    |                      |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>                             | <b>1,657</b>          | -                                  |                      |                                |                   |                                     | -               |   |                            |   |



| Code | PPA / Performance Indicators                 | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|--|-----------------------|------------------------------------|------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |  |                       |                                    | Allotment  |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)  | (3)                   | (7)                                | (9)        | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | Loreto                                       | 952                   | -                                  |            |                                |                   |                                     | -               |   |                            |   |
|      | Veruela                                      | 705                   | -                                  |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.1. PO Contracted-Timber (6,500/ha.)</b> | <b>1,613</b>          | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>District I</b>                            | <b>447</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Bayugan</b>                         | <b>431</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bayugan                                      | 109                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Esperanza                                    | 154                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Sibagat                                      | 60                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Prosperidad                                  | 108                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Talacogon</b>                       | <b>16</b>             | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | San Luis                                     | 16                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>District II</b>                           | <b>1,166</b>          | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Talacogon</b>                       | <b>415</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | La Paz                                       | 415                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Bunawan</b>                         | <b>398</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bunawan                                      | 121                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Trento                                       | 93                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Rosario                                      | 111                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                | 73                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>                          | <b>353</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Loreto                                       | 213                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Veruela                                      | 140                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.2. MMFN (Timber) (6,500/ha.)</b>        | <b>712</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>District I</b>                            | <b>201</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Bayugan</b>                         | <b>192</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bayugan                                      | 41                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Esperanza                                    | 69                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Sibagat                                      | 40                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Prosperidad                                  | 42                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Talacogon</b>                       | <b>9</b>              | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | San Luis                                     | 9                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>District II</b>                           | <b>511</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Talacogon</b>                       | <b>182</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | La Paz                                       | 182                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Bunawan</b>                         | <b>174</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bunawan                                      | 79                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Trento                                       | 19                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Rosario                                      | 59                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                | 17                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>CENRO Loreto</b>                          | <b>155</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Loreto                                       | 95                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Veruela                                      | 60                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.3. Agro-forestry (6,500/ha.)</b>        | <b>2,563</b>          | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>District I</b>                            | <b>702</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | <b>CENRO Bayugan</b>                         | <b>677</b>            | <b>-</b>                           |            |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | Bayugan                                      | 150                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Esperanza                                    | 227                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Sibagat                                      | 200                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Prosperidad                                  | 100                   |                                    |            |                                |                   |                                     | -               |   |                            |   |

| Code | PPA / Performance Indicators                    | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST          | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|---|-----------------------|------------------------------------|---------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment           |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)                 | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | CENRO Talacogon                                 | 25                    | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon                                       | 25                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | District II                                     | 1,861                 | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Talacogon                                 | 648                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | La Paz  | 648                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bunawan                                   | 648                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Bunawan   | 188                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Trento  | 125                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 235                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                   | 100                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Loreto                                    | 565                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 260                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 305                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.3. Bamboo (6,500/ha.)</b>                  | <b>1,720</b>          | <b>-</b>                           |                     |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | District I                                      | 736                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bayugan                                   | 736                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Bayugan   | 300                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Esperanza                                       | 200                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Sibagat   | 136                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Prosperidad                                     | 100                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | District II                                     | 984                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bunawan                                   | 400                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Bunawan   | 95                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 50                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                   | 255                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Loreto                                    | 584                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 384                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 200                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>a.4. Hedgerows</b>                           | <b>767</b>            | <b>-</b>                           |                     |                                |                   |                                     | <b>-</b>        |   |                            |   |
|      | District I                                      | 306                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bayugan                                   | 207                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Bayugan   | 52                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Esperanza                                       | 52                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Sibagat   | 53                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Prosperidad                                     | 50                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Talacogon                                 | 99                    | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon                                       | 99                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | District II                                     | 461                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Talacogon                                 | 100                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | La Paz  | 100                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bunawan                                   | 192                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Bunawan   | 48                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Trento  | 48                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Rosario   | 48                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | San Francisco                                   | 48                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Loreto                                    | 169                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 85                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | Veruela   | 84                    |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>8. Hiring of Forestry Extension Officers</b> |                       |                                    | <b>9,540,000.00</b> | <b>January, 2017</b>           |                   | <b>4th quarter</b>                  |                 |   |                            |   |

| Code        | PPA / Performance Indicators   | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST   | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|-------------|--|-----------------------|------------------------------------|--------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|             |  |                       |                                    | Allotment    |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)         | (2)  | (3)                   | (7)                                | (9)          | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|             | - no. of FEOs hired (15T/month)  | 53                    | 53                                 |              |                                |                   |                                     | 100%            |   |                            |   |
|             | District I   | 31                    | 31                                 |              |                                |                   |                                     | 100%            |   |                            |   |
|             | PENRO-ADS  | 1                     | 1                                  |              |                                |                   |                                     | 100%            |   |                            |   |
|             | CENRO Bayugan  | 23                    | 23                                 |              |                                |                   |                                     | 100%            |   |                            |   |
|             | CENRO Talacogon  | 7                     | 7                                  |              |                                |                   |                                     | 100%            |   |                            |   |
|             | District II  | 22                    | 22                                 |              |                                |                   |                                     | 100%            |   |                            |   |
|             | CENRO Bunawan  | 10                    | 10                                 |              |                                |                   |                                     | 100%            |   |                            |   |
|             | CENRO Loreto   | 12                    | 12                                 |              |                                |                   |                                     | 100%            |   |                            |   |
| 302-020-000 | <b>A.03.c - LAND SURVEY, DISPOSITION &amp; RECORDS SERVICES</b>            |                       |                                    | 2,884,000.00 |                                |                   |                                     |                 | 576,662.65                              |                            |   |
|             | <b>1. Land Disposition</b>   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | 1.a Patent Processing and Issuance (PPI) Residential Free Patent(RA 10023) |                       |                                    | 1,650,000.00 | April, 2017                    |                   | 4th quarter                         |                 |   |                            |   |
|             | - Patents issued (no. of lots)   | 1,500                 | 27                                 |              |                                |                   |                                     | 2%              |   |                            |   |
|             | (has.)   |                       | 1.1713                             |              |                                |                   |                                     |                 |   |                            |   |
|             | Bunawan (no. of lots)  | 475                   | 5                                  |              |                                |                   |                                     | 1%              |   |                            |   |
|             | (has.)   |                       | 0.3885                             |              |                                |                   |                                     |                 |   |                            |   |
|             | Loreto (no. of lots)   | 250                   | 18                                 |              |                                |                   |                                     | 7%              |   |                            |   |
|             | (has.)   |                       | 0.6003                             |              |                                |                   |                                     |                 |   |                            |   |
|             | Talacogon (no. of lots)  | 300                   |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | (has.)   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | Bayugan (no. of lots)  | 475                   | 4                                  |              |                                |                   |                                     | 1%              |   |                            |   |
|             | (has.)   |                       | 0.1825                             |              |                                |                   |                                     |                 |   |                            |   |
|             | 1.b Patent Processing and Issuance (PPI) for Agricultural Lands            |                       |                                    | 70,000.00    | April, 2017                    |                   | 4th quarter                         |                 |   |                            |   |
|             | - Patents issued (no. of lots)   | 64                    | 24                                 |              |                                |                   |                                     | 38%             |   |                            |   |
|             | (has.)   |                       | 33.5351                            |              |                                |                   |                                     |                 |   |                            |   |
|             | Bunawan (no. of lots)  | 16                    | 3                                  |              |                                |                   |                                     | 19%             |   |                            |   |
|             | (has.)   |                       | 8.3261                             |              |                                |                   |                                     |                 |   |                            |   |
|             | Loreto (no. of lots)   | 16                    | 17                                 |              |                                |                   |                                     | 106%            |   |                            |   |
|             | (has.)   |                       | 19.6185                            |              |                                |                   |                                     |                 |   |                            |   |
|             | Talacogon (no. of lots)  | 16                    |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | (has.)   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | Bayugan (no. of lots)  | 16                    | 4                                  |              |                                |                   |                                     | 25%             |   |                            |   |
|             | (has.)   |                       | 5.5905                             |              |                                |                   |                                     |                 |   |                            |   |
|             | 1.c Patent Processing and Issuance (PPI) Commercial, industrial areas      |                       |                                    | 6,000.00     | June, 2017                     |                   | 2nd quarter                         |                 |   |                            |   |
|             | - Patents issued (no. of lots)   | 2                     | -                                  |              |                                |                   |                                     | -               |   |                            |   |
|             | (has.)   |                       | -                                  |              |                                |                   |                                     |                 |   |                            |   |
|             | Bunawan (no. of lots)  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | (ha.)  |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | Bayugan (no. of lots)  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | (ha.)  |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | <b>1. Land Surveys</b>   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | 1.a Survey of Residential Lands  |                       |                                    | 828,000.00   | March, 2017                    |                   | 4th quarter                         |                 |   |                            |   |
|             | - lot surveyed (no.)   | 690                   | 85                                 |              |                                |                   |                                     | 12%             |   |                            |   |
|             | Bunawan  | 200                   |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | Loreto   | 165                   | 74                                 |              |                                |                   |                                     | 45%             |   |                            |   |
|             | Talacogon  | 185                   | 2                                  |              |                                |                   |                                     | 1%              |   |                            |   |
|             | Bayugan  | 140                   | 9                                  |              |                                |                   |                                     | 6%              |   |                            |   |
|             | <b>3. Resolution of Land Dispute/Cases</b>                                 |                       |                                    | 30,000.00    | June, 2017                     |                   | 4th quarter                         |                 |   |                            |   |
|             | - land cases resolved/decided (no.)  | 6                     | 1                                  |              |                                |                   |                                     | 17%             |   |                            |   |
|             | Bunawan  | 2                     |                                    |              |                                |                   |                                     | -               |   |                            |   |

| Code        | PPA / Performance Indicators  | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST          | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|-------------|---|-----------------------|------------------------------------|---------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|             |   |                       |                                    | Allotment           |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)         | (2)   | (3)                   | (7)                                | (9)                 | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (9)                        | (14)  |
|             | Loreto  | 2                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | Talacogon   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | Bayugan   | 1                     | 1                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | <b>4. Land Records Management</b>   |                       |                                    | 300,000.00          | March, 2017                    |                   | 4th quarter                         |                 |   |                            | quarterly target  |
|             | - public land records maintained (no.)  | 5                     | 5                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | Bunawan   | 1                     | 1                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | Loreto  | 1                     | 1                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | Talacogon   | 1                     | 1                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | Bayugan   | 1                     | 1                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | PENRO   | 1                     | 1                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
| 302-030-000 | <b>A.03.d MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RES</b>                       |                       |                                    | <b>9,412,000.00</b> |                                |                   |                                     |                 | <b>1,062,384.89</b>                     | <b>11%</b>                 |   |
| 302-030-001 | <b>A.03.d.1 Protected Areas Development and Management</b>  |                       |                                    | <b>9,392,000.00</b> |                                |                   |                                     |                 | <b>1,062,384.89</b>                     | <b>11%</b>                 |   |
|             | <b>1. Management of Protected Areas</b>   |                       |                                    | <b>2,482,000.00</b> |                                |                   |                                     |                 |   |                            |   |
|             | <b>1.1 Operationalization/strengthening of PAMBs</b>  |                       |                                    | 521,000.00          | March, 2017                    |                   | 4th quarter                         |                 |   |                            |   |
|             | - resolution and/or Memorandum of Agreement (MOA) forged on Partnership and resources secured (no.) | 8                     | 1                                  |                     |                                |                   |                                     | 13%             |   |                            |   |
|             | 1. Proclaimed PAs   | 6                     | 1                                  |                     |                                |                   |                                     | 17%             |   |                            |   |
|             | PASu - AMWS   | 6                     | 1                                  |                     |                                |                   |                                     | 17%             |   |                            |   |
|             | Enbanc  | 2                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | Execom  | 4                     | 1                                  |                     |                                |                   |                                     | 25%             |   |                            |   |
|             | 2. Interim PAMB   | 2                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|             | Bayugan - Andanan Natural Park  | 2                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | <b>1.2 Conduct of KAP Survey</b>  |                       |                                    | 100,000.00          | June, 2017                     |                   | 2nd quarter                         |                 |   |                            |   |
|             | - Pre -Knowledge Attitude and Practices Survey conducted (no.)                                      | 3                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|             | PASu-AMWS   | 3                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | <b>1.3 Communication Planning</b>   |                       |                                    | 100,000.00          | June, 2017                     |                   | 2nd quarter                         |                 |   |                            |   |
|             | - communication plan prepared (no.)   | 1                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|             | PASu-AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | <b>1.4 Production of IEC Materials</b>  |                       |                                    | 100,000.00          | July, 2017                     |                   | 3rd quarter                         |                 |   |                            |   |
|             | - IEC materials produced & distributed with report submitted (no.)                                  | 400                   | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|             | PASu-AMWS   | 400                   |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | - based on KAP & Communication Planning Analysis  |                       |                                    |                     |                                |                   |                                     |                 |   |                            |   |
|             | <b>1.5 Conduct of Community Consultation/Fora in Barangays within PA</b>                            |                       |                                    | 225,000.00          | March, 2017                    |                   | 4th quarter                         |                 |   |                            |   |
|             | - community consultations conducted with report submitted to Regional Office (no.)                  | 15                    | 2                                  |                     |                                |                   |                                     | 13%             |   |                            |   |
|             | PASu-AMWS   | 10                    | 2                                  |                     |                                |                   |                                     | 20%             |   |                            |   |
|             | Bayugan - Andanan Natural Park  | 5                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|             | <b>1.6 Hiring of Communication Staff (P18,549/month/ PA)</b>  |                       |                                    | 445,000.00          | January, 2017                  |                   | 4th quarter                         |                 |   |                            |   |
|             | - Communication Staff hired (no.)   | 2                     | 2                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | PASu-AMWS   | 2                     | 2                                  |                     |                                |                   |                                     | 100%            |   |                            |   |
|             | <b>1.7 Implementation of Biodiversity Monitoring System</b>   |                       |                                    | 400,000.00          | March, 2017                    |                   | 4th quarter                         |                 |   |                            | quarterly target  |
|             | - Consolidated BMS Reports (no.)  | 8                     | 2                                  |                     |                                |                   |                                     | 25%             |   |                            |   |
|             | PASu-AMWS   | 4                     | 1                                  |                     |                                |                   |                                     | 25%             |   |                            |   |
|             | Bayugan - Andanan Natural Park  | 4                     | 1                                  |                     |                                |                   |                                     | 25%             |   |                            |   |
|             | <b>1.8 Hiring of Monitoring staff (Biologist)</b>   |                       |                                    | 299,000.00          | January, 2017                  |                   | 4th quarter                         |                 |   |                            |   |
|             | - Monitoring Staff hired (no.) / P24,875/ month/ PA   | 4                     | 1                                  |                     |                                |                   |                                     | 25%             |   |                            |   |
|             | PASu-AMWS   | 4                     | 1                                  |                     |                                |                   |                                     | 25%             |   |                            |   |

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|------|---|-----------------------|------------------------------------|---------------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment           |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)                 | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (9)                        | (14)  |
|      | <b>1.9 Capability Building of PAMB on PA Laws, Rules and Regulations</b>                                  |                       |                                    | 292,000.00          | June, 2017                     |                   | 3rd quarter                         |                 |   |                            |   |
|      | - Capability building on PA Laws, rules and regulation conducted with reports submitted (no.)             | 2                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | (PASu) - AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bayugan   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>2. Ecotourism Development</b>  |                       |                                    | <b>3,410,000.00</b> |                                |                   |                                     |                 |   |                            |   |
|      | <b>2.1 Maintenance of PA Facilities (Motorized Boat, River Raft, Floating Cottage)</b>                    |                       |                                    | 300,000.00          | June, 2017                     |                   | 3rd quarter                         |                 |   |                            |   |
|      | - Report on facilities maintained with geo-tag and high resolution pictures (no.)                         | 3                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 3                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>2.2 Rehabilitation of PA Facilities</b>  |                       |                                    | 350,000.00          | September, 2017                |                   | 3rd quarter                         |                 |   |                            |   |
|      | - Information Center established/ installed (no.)   | 1                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | - Floating Production Center (Panlabuhan)   |                       |                                    |                     |                                |                   |                                     |                 |   |                            |   |
|      | - Interpretative and Regulatory Signages (Caimpugan and Panlabuhan)                                       |                       |                                    |                     |                                |                   |                                     |                 |   |                            |   |
|      | <b>2.3 Improvement of PA Facilities</b>   |                       |                                    | 500,000.00          | September, 2017                |                   | 3rd quarter                         |                 |   |                            |   |
|      | - Report submitted on PA facilities developed (no.)   | 1                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | - Rest Area in Caimpugan (Tourist Reception Area & Display Center)  |                       |                                    |                     |                                |                   |                                     |                 |   |                            |   |
|      | <b>2.4 Conduct of Training on Handicraft and Souvenir making using Tikog materials (Levels 1 &amp; 2)</b> |                       |                                    | 300,000.00          | June, 2017                     |                   | 3rd quarter                         |                 |   |                            |   |
|      | - Training on Handicraft and Souvenir making using Tikog materials (Levels 1 & 2) conducted (no.)         | 2                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 2                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>2.5 Production of Wild Mangosteen Jam</b>  |                       |                                    | 200,000.00          | June, 2017                     |                   | 2nd quarter                         |                 |   |                            |   |
|      | - Livelihood implemented (no.)  | 1                     |                                    |                     |                                |                   |                                     |                 |   |                            |   |
|      | PASu - AMWS   | 1                     |                                    |                     |                                |                   |                                     |                 |   |                            |   |
|      | <b>2.6 Conduct of Carrying Capacity Study</b>   |                       |                                    | 500,000.00          | September, 2017                |                   | 3rd quarter                         |                 |   |                            |   |
|      | - Carrying Capacity Study conducted and endorsed to RO (no.)  | 1                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>2.7 Development of Tour Packages in AMWS</b>   |                       |                                    | 600,000.00          | November, 2017                 |                   | 4th quarter                         |                 |   |                            |   |
|      | - Report on the Tour packages in AMWS developed (no.)   | 3                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 3                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>2.8 Production of AMWS promotional video and Website</b>   |                       |                                    | 360,000.00          | September, 2017                |                   | 4th quarter                         |                 |   |                            |   |
|      | - AMWS promotional video formulated (no.)   | 1                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | - AMWS website developed (no.)  | 1                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>2.9 Conduct of PA-AWMS Summit</b>  |                       |                                    | 300,000.00          |                                |                   |                                     |                 |   |                            |   |
|      | - AMWS summit conducted (no.)   | 1                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | PASu - AMWS   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>3. Cave Management</b>   |                       |                                    | <b>2,000,000.00</b> |                                |                   |                                     |                 |   |                            |   |
|      | <b>3.1 Inventory &amp; mapping of unclassified caves</b>  |                       |                                    | 200,000.00          | May, 2017                      |                   | 2nd quarter                         |                 |   |                            |   |
|      | - Consolidated cave inventory report with maps endorsed to BMB (no.)                                      | 4                     | -                                  |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bunawan   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Loreto  | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Talacogon   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | CENRO Bayugan   | 1                     |                                    |                     |                                |                   |                                     | -               |   |                            |   |
|      | <b>3.2 Cave Assessment and Classification</b>   |                       |                                    | 750,000.00          | May, 2017                      |                   | 3rd quarter                         |                 |   |                            |   |

| Code        | PPA / Performance Indicators   | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST   | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|-------------|--|-----------------------|------------------------------------|--------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|             |  |                       |                                    | Allotment    |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)         | (2)  | (3)                   | (7)                                | (9)          | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (9)                        | (14)  |
|             | - cave assessment report prepared/reviewed and endorsed to RO (no.)  | 5                     | -                                  |              |                                |                   |                                     | -               |   |                            |   |
|             | CENRO Bunawan  | 2                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | CENRO Talacogon  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | CENRO Bayugan  | 2                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | <b>3.3 Preparation of site management plans for classified caves</b>   |                       |                                    | 300,000.00   | August, 2017                   |                   | 3rd quarter                         |                 |   |                            |   |
|             | - cave management plans prepared and endorsed to BMB (no.)   | 2                     | -                                  |              |                                |                   |                                     | -               |   |                            |   |
|             | CENRO Bunawan  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | - Datu Calipay Cave  |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | CENRO Bayugan  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | - Kabyaw Cave  |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | <b>3.4 Implementation of site management plans for classified caves</b>  |                       |                                    | 750,000.00   | June, 2017                     |                   | 4th quarter                         |                 |   |                            |   |
|             | - MOAs with LGU for the preservation, development and management of caves located in their respective territorial jurisdiction (no.)       | 3                     | -                                  |              |                                |                   |                                     | -               |   |                            |   |
|             | CENRO Bayugan  | 2                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | - Katam-isang Cave   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | - Sayawon Cave   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | CENRO Bunawan  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | - Paraiso Cave   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | <b>3.4 Provision of Group Insurance for Cave Mgt. Focal Persons</b>  |                       |                                    |              | June, 2017                     |                   | 4th quarter                         |                 |   |                            |   |
|             | - group insurance acquired (no.)   | 5                     | -                                  |              |                                |                   |                                     | -               |   |                            |   |
|             | PENRO-ADS  | 5                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | <b>4. Wetland Conservation</b>   |                       |                                    | 1,500,000.00 |                                |                   |                                     |                 |   |                            |   |
|             | <b>4.1 Implementation of Wetland Management Plan</b>   |                       |                                    | 1,500,000.00 | August, 2017                   |                   | 4th quarter                         |                 |   |                            |   |
|             | - No. of MOAs with LGU for the ' preservation, development and management of wetlands located in their respective territorial jurisdiction | 5                     | -                                  |              |                                |                   |                                     | -               |   |                            |   |
|             | PASu-AMWS  | 4                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | - Caimpugan Peatland, San Francisco*; Kalingayan Peatland, Bunawan; Talacogon Peatland, Talacogon; Pag-asa Peatland, Sta. Josefa           |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | CENRO Bayugan  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | - Dakong Napo, Esperanza   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
| 302-030-002 | <b>A.03.d.2 Protection and Conservation of Wildlife</b>  |                       |                                    | 20,000.00    | January, 2017                  |                   | 1st quarter                         |                 |   |                            |   |
|             | <b>a. Annual Waterfowl Census</b>  |                       |                                    | 20,000.00    |                                |                   |                                     |                 |   |                            |   |
|             | - Annual waterfowl census conducted (no.)  | 1                     | -                                  |              |                                |                   |                                     | -               |   |                            |   |
|             | PASu-AMWS  | 1                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | <b>MAJOR FINAL OUTPUT 3 - ECOSYSTEMS REGULATION SERVICES</b>   |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
| 303-010-000 | <b>A.03.g ENFORCEMENT OF LAWS, RULES &amp; REGULATIONS</b>   |                       |                                    | 9,167,000.00 | -                              | -                 | -                                   |                 | 605,285.46                              | 7%                         |   |
| 303-010-000 | <b>A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use</b>   |                       |                                    | 9,167,000.00 |                                |                   |                                     |                 | 605,285.46                              | 7%                         |   |
|             | <b>A. Forest Products Utilization &amp; Land Use Regulation</b>  |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | <b>Compliance monitoring of existing agreements and permits</b>  |                       |                                    |              |                                |                   |                                     |                 |   |                            |   |
|             | - tenurial instruments monitored/ evaluated (no.) CBFMA holders  | 33                    | -                                  | 510,000.00   | April, 2017                    |                   | 4th quarter                         | -               |   |                            |   |
|             | Bunawan  | 5                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | Loreto   | 3                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | Talacogon  | 2                     |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | Bayugan  | 23                    |                                    |              |                                |                   |                                     | -               |   |                            |   |
|             | - CTPO monitored (no.)   | 64                    | 18                                 | 85,000.00    | March, 2017                    |                   | 4th quarter                         | 28%             |   |                            |   |







| Code   | PPA / Performance Indicators  | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|--|---|-----------------------|------------------------------------|------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|  |   |                       |                                    | Allotment  |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)        | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (9)                        | (14)  |
|  | CENRO Talacogon<br>CENRO Bunawan<br>CENRO Loreto<br>CENRO Bayugan         |                       | 4<br>17                            |            |                                |                   |                                     |                 |   |                            |   |
| <b>Menu 5 : Sustained a well-planned Information, Education and Communication (IEC) campaign region-wide down to CENRO level</b>   |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
| <b>IEC Campaign CENRO level meetings, consultations in support to Lawin</b>  |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|  | <b>- IEC campaign thru meetings, consultations, seminars, etc</b>         | <b>4</b>              | <b>6</b>                           | 600,000.00 | March, 2017                    |                   | 4th quarter                         | <b>150%</b>     |   |                            | quarterly target  |
|  | CENRO Bunawan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Talacogon   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Bayugan   | 1                     | 3                                  |            |                                |                   |                                     | 300%            |   |                            |   |
| <b>Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and implements</b> |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
| <b>Apprehend undocumented forest products including NTFPs, vehicles, equipment and other implements</b>  |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|  | <b>- apprehensions conducted (no)</b>                                     | <b>4</b>              | <b>21</b>                          | 800,000.00 | March, 2017                    |                   | 4th quarter                         | <b>525%</b>     |   |                            |   |
|  | CENRO Bunawan   | 1                     | 12                                 |            |                                |                   |                                     | 1200%           |   |                            |   |
|  | CENRO Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Talacogon   | 1                     | 3                                  |            |                                |                   |                                     | 300%            |   |                            |   |
|  | CENRO Bayugan   | 1                     | 5                                  |            |                                |                   |                                     | 500%            |   |                            |   |
| <b>Immediate administrative &amp; adjudication proceedings for apprehended forest products including conveyances and implements</b>  |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|  | <b>- administrative/ adjudication proceedings conducted (no)</b>          | <b>4</b>              | <b>10</b>                          | 200,000.00 | March, 2017                    |                   | 4th quarter                         | <b>250%</b>     |   |                            |   |
|  | CENRO Bunawan   | 1                     | 2                                  |            |                                |                   |                                     | 200%            |   |                            |   |
|  | CENRO Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Talacogon   | 1                     | 4                                  |            |                                |                   |                                     | 400%            |   |                            |   |
|  | CENRO Bayugan   | 1                     | 3                                  |            |                                |                   |                                     | 300%            |   |                            |   |
| <b>Menu 9. Barcoding of Color Coded SMF &amp; other transport documents</b>  |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
| <b>Internet subscription for Field Offices and AILTF Checkpoints</b>   |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|  | <b>- internet for Field Offices and AILTF Checkpoints subscribed (no)</b> | <b>7</b>              | <b>2</b>                           | 175,000.00 | June, 2017                     |                   | 2nd quarter                         | <b>29%</b>      |   |                            |   |
|  | PENRO-ADS   | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|  | CENRO Bunawan   | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|  | CENRO Loreto  | 2                     | 2                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Talacogon   | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|  | CENRO Bayugan   | 2                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
| <b>Menu 12. Data Management</b>  |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
| <b>Maintenance of E-database of the Apprehended/Confiscated Forest Products, Conveyances and Implements and Cases Filed</b>  |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|  | <b>- E-database maintained (no)</b>                                       | <b>5</b>              | <b>5</b>                           | 50,000.00  | March, 2017                    |                   | 4th quarter                         | <b>100%</b>     |   |                            | quarterly target  |
|  | PENRO-ADS   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Bunawan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Talacogon   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|  | CENRO Bayugan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
| <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>         |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
| <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>   |   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|  | <b>- permit holders monitored with reports endorsed to RO (no.)</b>       | <b>5</b>              | <b>1</b>                           | 5,000.00   | June, 2017                     |                   | 2nd quarter                         | <b>20%</b>      |   |                            |   |
|  | Bunawan   | 4                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|  | Talacogon   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |

| Code | PPA / Performance Indicators  | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|---|-----------------------|------------------------------------|------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |   |                       |                                    | Allotment  |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)   | (3)                   | (7)                                | (9)        | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | <b>1.2 Mobilization of WEO</b>  |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | - WEO mobilized (no.)/ quarterly report submitted (no.)                           | 5                     | 5                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | PENRO (San Francisco)   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Bunawan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Talacogon   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Bayugan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>GENDER AND DEVELOPMENT (GAD)</b>   |                       |                                    | 200,000.00 |                                |                   |                                     |                 |   |                            |   |
|      | <b>Re-organization/ strengthening of GAD Focal Point System</b>                   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | <b>GAD Focal Points re-organized/ strengthened (no.)</b>                          | 5                     | 5                                  |            | March, 2017                    |                   | 4th quarter                         | 100%            |   |                            | quarterly target  |
|      | Bunawan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Talacogon   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Bayugan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | PENRO   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>GAD IEC/Advocacy</b>   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | <b>GAD IEC materials produced/ reproduced with exhibited bulletin board (no.)</b> | 5                     | 5                                  |            | March, 2017                    |                   | 1st quarter                         | 100%            |   |                            |   |
|      | Bunawan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Talacogon   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Bayugan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | PENRO   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>Conduct/Attend GAD Performance Assessment/Exposure Tour</b>                    |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | <b>GAD Performance Assessment/Exposure Tour conducted/attended</b>                | 5                     | -                                  |            | November, 2017                 |                   | 4th quarter                         | -               |   |                            |   |
|      | Bunawan   | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Loreto  | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon   | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Bayugan   | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | PENRO   | 1                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>Conduct and Attendance to Gender Sensitivity Training (GST)</b>                |                       |                                    |            | March, 2017                    |                   | 1st quarter                         |                 |   |                            |   |
|      | <b>GST conducted/ attended (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>Progress Monitoring of GAD Accomplishment and submission of reports</b>        |                       |                                    |            | March, 2017                    |                   | 1st quarter                         |                 |   |                            | quarterly target  |
|      | <b>GAD Accomplishment Reports submitted (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>Institutionalization of Women's Month Celebration</b>                          |                       |                                    |            | March, 2017                    |                   | 1st quarter                         |                 |   |                            |   |
|      | <b>GAD activities conducted/coordinated and attended (no.)</b>                    | 5                     | 5                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Bunawan   | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Loreto  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |



| Code | PPA / Performance Indicators   | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|--|-----------------------|------------------------------------|------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |  |                       |                                    | Allotment  |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)  | (3)                   | (7)                                | (9)        | (9)                            | (9)               | (9)                                 | (8)             | (9)                                     | (14)                       |   |
|      | - No. of men and no. of women benefitted (inclusive growth) from the programs and projects based on access and control/benefits analysis | 10,936                | 100                                |            | May, 2017                      |                   | 4th quarter                         | 1%              |   |                            |   |
|      | Bunawan  | 2,172                 |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Loreto   | 2,464                 |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon  | 1,674                 | 100                                |            |                                |                   |                                     | 6%              |   |                            |   |
|      | Bayugan  | 4,626                 |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>Hiring of Extension Officers</b>  |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | - sex-disaggregated database established and maintained with simple data analysis at the end of the year                                 | 53                    | 53                                 |            | January, 2017                  |                   | 4th quarter                         | 100%            |   |                            |   |
|      | PENRO-ADS  | 1                     | 1                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Bunawan  | 10                    | 10                                 |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Loreto   | 12                    | 12                                 |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Talacogon  | 7                     | 7                                  |            |                                |                   |                                     | 100%            |   |                            |   |
|      | Bayugan  | 23                    | 23                                 |            |                                |                   |                                     | 100%            |   |                            |   |
|      | <b>LAND DISPOSITION</b>  |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | <b>Patent Processing &amp; Issuance</b>  |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | - database of female & male issued with patents (no. of patentees)   | 1,566                 | -                                  |            | April, 2017                    |                   | 4th quarter                         | -               |   |                            |   |
|      | Bunawan  | 492                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Loreto   | 266                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Talacogon  | 316                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | Bayugan  | 492                   |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>PA Establishment</b>  |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | <b>Survey and Registration of PA Occupants (SRPAO) and Socio-Economic Survey (SES)</b>   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | - gender disaggregated demographic profile of PA occupants registered prepared (no. of barangays)  | 44                    | -                                  |            | September, 2017                |                   | 4th quarter                         | -               |   |                            |   |
|      | PASu-AMWS  | 39                    |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | PASu-ANP   | 5                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>PAMB Operations</b>   |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | - resolutions include safeguards that address the specific gender issues of women and men in PA Management (no.)                         | 8                     | -                                  |            | March, 2017                    |                   | 4th quarter                         | -               |   |                            |   |
|      | PASu-AMWS  | 6                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | PASu-ANP   | 2                     |                                    |            |                                |                   |                                     | -               |   |                            |   |
|      | <b>Ecotourism Development</b>  |                       |                                    |            |                                |                   |                                     |                 |   |                            |   |
|      | - Implementation of Ecotourism-related Enterprise  | 3                     | -                                  |            | September, 2017                |                   | 4th quarter                         | -               |   |                            |   |
|      | PASu-AMWS  | 3                     |                                    |            |                                |                   |                                     | -               |   |                            |   |

| Code | PPA / Performance Indicators | ANNUAL TARGET CY 2017 | ACCOMPLISHMENT (as of March, 2017) | TOTAL COST | DATE STARTED (Based on Implan) | NO. OF EXTENSIONS | TARGET COMPLETION (Based of IMPLAN) | PROJECT STATUS  |   |                            | Remarks/Justifications on targets having low and high percentages |
|------|------------------------------|-----------------------|------------------------------------|------------|--------------------------------|-------------------|-------------------------------------|-----------------|---|----------------------------|---|
|      |                              |                       |                                    | Allotment  |                                |                   | PER QUARTER                         | % OF COMPLETION | TOTAL COST INCURRED TO DATE (OBLIGATED) | % OF OBLIGATION/ ALLOTMENT |   |
| (1)  | (2)                          | (3)                   | (7)                                | (9)        | (9)                            | (9)               | (9)                                 | (8)             |   | (9)                        | (14)  |

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