

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of **MARCH**
CY 2019
Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)									
				ANNUAL	TARGET	ACCOMP.				Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)	This month				To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	Mar	(16)	Mar	(18)	(19)	(20)		
		GENERAL MANAGEMENT & SUPERVISION																
		1. Personnel Mgt.	Agusan del Sur						140,000			15,693	15,693	12,693	12,693	11%	81%	
			PENRO					28,000			2,693	2,693	2,693	2,693	10%	100%		
			CENRO Bayugan City					28,000			5,000	5,000	5,000	5,000	18%	100%		
			CENRO Talacogon					28,000			5,000	5,000	5,000	5,000	18%	100%		
			CENRO Bunawan					28,000			3,000	3,000	-	-	11%	0%		
			CENRO Loreto					28,000			-	-	-	-	0			
		Implementation of Good Governance																
10 001 0500072		PBB enrolled Activities: A. Monitoring/Updating/ submission of statement of Assets, Liabilities and Net Worth (SALN)	Agusan del Sur	5	5	5	100%	100%										
		100% submission of SALN to concerned oversight agency	District I	3	3	3	100%	100%										
			PENRO	1	1	1	100%	100%										
			CENRO Bayugan City	1	1	1	100%	100%										
			CENRO Talacogon	1	1	1	100%	100%										
			District II	2	2	2	100%	100%										
			CENRO Bunawan	1	1	1	100%	100%										
			CENRO Loreto	1	1	1	100%	100%										
10 001 0500072		B. Compliance to "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)	Agusan del Sur	5	-	-												
		1 major frontline service (Citizen's Charter) per division based on DMC No. 2015-04 "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)" submitted to DENR Citizen's Charter Team	District I	3	-	-												
			PENRO	1	-	-												
			CENRO Bayugan City	1	-	-												
			CENRO Talacogon	1	-	-												
			District II	2	-	-												
			CENRO Bunawan	1	-	-												
			CENRO Loreto	1	-	-												
10 001 0500072		C. Submission of implementation of frontline services under the DENR Citizen's Charter	Agusan del Sur	5	5	5	100%	25%										
		100% of Offices with complete updated Citizen's Charter processes posted	District I	3	3	3	100%	25%										
			PENRO	1	1	1	100%	25%										
			CENRO Bayugan City	1	1	1	100%	25%										
			CENRO Talacogon	1	1	1	100%	25%										
			District II	2	2	2	100%	25%										
			CENRO Bunawan	1	1	1	100%	25%										
			CENRO Loreto	1	1	1	100%	25%										
10 001 0500072		D. Compliance to Strategic Performance Management System (SPMS)	Agusan del Sur	5	5	5	100%	50%										
		100% of IPCRs based on approved SPMS guidelines submitted to the Personnel Division/Unit	District I	3	3	3	100%	50%										
			PENRO	1	1	1	100%	50%										
			CENRO Bayugan City	1	1	1	100%	50%										
			CENRO Talacogon	1	1	1	100%	50%										
			District II	2	2	2	100%	50%										
			CENRO Bunawan	1	1	1	100%	50%										
			CENRO Loreto	1	1	1	100%	50%										
10 001 0500072		E. Attendance to Meetings/ Workshops/ Conferences	Agusan del Sur	5	5	5	100%	25%										
		100% of meetings/ workshops/ conferences with reports submitted	District I	3	3	3	100%	25%										
			PENRO	1	1	1	100%	25%										
			CENRO Bayugan City	1	1	1	100%	25%										
			CENRO Talacogon	1	1	1	100%	25%										

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
												Mar		Mar			
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(16)	(18)	(18)	(19)	(20)	
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%									
			CENRO Loreto	1	1	1	100%	25%									
10 001 0500072	Non-PBB activities 1.4 Preparation of Payroll	Payroll Prepared (no.)	Agusan del Sur	1	1	1	100%	25%									
10 001 0500072	1.5 Updating of Personnel	Personnel records 201 files	Agusan del Sur	248	248	248	100%	25%									
			District I	158	158	158	100%	25%									
			PENRO	42	42	42	100%	25%									
			CENRO Bayugan City	66	66	66	100%	25%									
			CENRO Talacogon	50	50	50	100%	25%									
			District II	90	90	90	100%	25%									
			CENRO Bunawan	60	60	60	100%	25%									
			CENRO Loreto	30	30	30	100%	25%									
10 001 0500072	1.6 Maintenance of DENR Personnel Information System (DPIS)	DPIS maintained/ operationalized (no.)	Agusan del Sur	5	5	5	100%	25%									
			District I	3	3	3	100%	25%									
			PENRO	1	1	1	100%	25%									
			CENRO Bayugan City	1	1	1	100%	25%									
			CENRO Talacogon	1	1	1	100%	25%									
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%									
			CENRO Loreto	1	1	1	100%	25%									
10 001 0500072	1.7 Updating/submission of PDS	PDS updated, monitored & submitted	Agusan del Sur	5	5	5	100%	100%									
			District I	3	3	3	100%	100%									
			PENRO	1	1	1	100%	100%									
			CENRO Bayugan City	1	1	1	100%	100%									
			CENRO Talacogon	1	1	1	100%	100%									
			District II	2	2	2	100%	100%									
			CENRO Bunawan	1	1	1	100%	100%									
			CENRO Loreto	1	1	1	100%	100%									
10 001 0500072	1.8 Processing of application/ issuance	100% of application/ issuances processed & acted upon (no. of office)	Agusan del Sur	5	5	5	100%	25%									
			District I	3	3	3	100%	25%									
			PENRO	1	1	1	100%	25%									
			CENRO Bayugan City	1	1	1	100%	25%									
			CENRO Talacogon	1	1	1	100%	25%									
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%									
			CENRO Loreto	1	1	1	100%	25%									
10 001 0500072	1.10 Conduct of IPCR Performance Review	IPCR performance review conducted with report submitted to Region/Central Office (no.)	Agusan del Sur	2	1	1	100%	50%									
	2. Procurement		Agusan del Sur						125,000			2,000	26,236	2,000	9,140	21%	35%
			PENRO						65,000			2,000	19,096	2,000	2,000	29%	10%
			CENRO Bayugan City						15,000			-	-	-	-	-	-
			CENRO Talacogon						15,000			-	-	-	-	-	-
			CENRO Bunawan						15,000			-	-	-	-	-	-
			CENRO Loreto						15,000				7,140		7,140	48%	100%
10 001 0500072	A. Preparation of Annual Procurement Plan (APP)	2019 Annual Procurement Plan based on DBM Circular Letter 2013-14 dated November 29, 2013 submitted to Procurement Service-DBM	Agusan del Sur	1	-	-	-	-									

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)									
				ANNUAL	TARGET	ACCOMP.				Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)	This month				To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
									Mar					Mar		(19)	(20)	
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(16)	(18)	(19)	(20)			
10 001 0500072	B. Preparation of Project	PPMP based on Revised	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -		
10 001 0500072	C. Registration with PHIL-GEPS	100% compliance to Phil-GEPS conditions (no. of RO & PENR Offices)	Agusan del Sur	1	-	-	-	-	-	-	-	-	-	-	-	-		
10 001 0500072	2.1 Posting of ITBs & REIs	100% of ITBs, REIs acted upon ((no. of RO & PENR Offices)	Agusan del Sur	1	1	1	100%	25%	-	-	-	-	-	-	-	-		
10 001 0500072	2.2 Conduct of Public Bidding	Public Bidding conducted with report submitted (no.)	Agusan del Sur	1	1	1	100%	100%	-	-	-	-	-	-	-	-		
10 001 0500072	2.3 Operationalization of Bids & Awards Committee (BAC)	BAC Meeting/ Conferences, organized and conducted with Minutes of meeting and resolutions prepared (no.)	Agusan del Sur	4	1	1	100%	25%	-	-	-	-	-	-	-	-		
	3. Property Mgt.		Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto						270,000 70,000 50,000 50,000 50,000 50,000		- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	0 0 0 0 0 0		
10 001 0500072	PBB-enrolled activities: A. Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	70% of the property, plant and equipment data for the last 5 years (2008-2016) based on audit findings submitted to COA by end of November 2019	Agusan del Sur	1	-	-	-	-	-	-	-	-	-	-	-	-		
10 001 0500072	Non-PBB: 3.1 Inventory of Semi-Expendable Items	property equipment inventory conducted (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -		
10 001 0500072	3.2 Conduct of inventory and inspection of unserviceable equipment for disposal	inventory report on unserviceable equipment prepared & submitted (no.)	Agusan del Sur	1	-	-	-	-	-	-	-	-	-	-	-	-		
10 001 0500072	3.3 Disposal of Unserviceable	disposal of Unserviceable	Agusan del Sur	1	-	-	-	-	-	-	-	-	-	-	-	-		
10 001 0500072	3.4 Registration of Radio Equipment	Radio equipment registered (No.)	Agusan del Sur District I PENRO CENRO Talacogon District II CENRO Loreto	3 2 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -			

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)									
				ANNUAL	TARGET	ACCOMP.				Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)	This month				To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
									Mar					Mar		(19)	(20)	
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(16)	(18)	(19)	(20)			
10 001 0500072	3.5 Insurance & Registration RP Vehicles/ Motorcycle	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	12 7 2 3 2 5 3 2	2 2 2 - - - - -	3 3 2 1 - - - -	150% 150% 100% 33% 0% 0% 0% 0%	25% 43% 100% 33% 0% 0% 0% 0%										
10 001 0500072	3.6 Insurance of Building	Building Insured (No.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	10 6 3 1 2 4 3 1	10 6 3 1 2 4 3 1	12 8 4 2 2 4 3 1	120% 133% 133% 200% 100% 100% 100% 100%	120% 133% 133% 200% 100% 100% 100% 100%										
10 001 0500072	3.7 Provision of Insurance for CCTV VOIP Equipments in all DENR Offices	Offices provided with Insurance for CCTV and VOIP Equipments (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	20 12 4 4 4 8 4 4	20 12 4 4 4 8 4 4	28 20 8 8 4 8 4 4	140% 167% 200% 200% 100% 100% 100% 100%	140% 167% 200% 200% 100% 100% 100% 100%										
10 001 0500072	3.8 Building Maintenance	Building maintained with quarterly report submitted (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	9 6 3 1 2 3 2 1	9 6 3 1 2 3 2 1	9 6 3 1 2 3 2 1	100% 100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25% 25%										
	4. Radio Communications Mgt.		Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto						141,000 29,000 28,000 28,000 28,000 28,000		1,780 1,780	1,780 1,780	-	1,780 1,780	1% 6%			
	4.1 Operationalization and maintenance of radio facility	Radio Facilities maintained/ operationalized with monthly report submitted (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25% 25%										
	5. Records Management		Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto						150,000 30,000 30,000 30,000 30,000 30,000		10,179 10,179	11,403 11,403	-	2,324 2,324	8% 38%			

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
												Mar		Mar			
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)		(12)	(13)	(14)	(16)	(18)	(19)	(20)		
10 001 0500072	PBB-Enrolled Activities: A. Actions on Documents/ Requests	100% of documents acted upon	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25% 25%									
10 001 0500072	Non- PBB: 5.1 Inventory of Records	Records inventoried (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	3,000 1,800 600 600 600 1,200 600 600	750 450 150 150 150 300 150 150	1,429 768 200 333 235 661 160 501	191% 171% 133% 222% 157% 220% 107% 334%	48% 43% 33% 56% 39% 55% 27% 84%									
10 001 0500072	5.2 Maintenance of records room	records room maintained with quarterly report submitted (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25% 25%									
10 001 0500072	6. Cashier 6.1 Issuance of Official Receipts	Official Receipts Issued	Agusan del Sur District I CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	2,000 1,500 750 750 500 250 250	400 300 150 150 100 50 50	1,658 1,200 809 391 458 149 309	415% 400% 539% 261% 458% 298% 618%	83% 80% 108% 52% 92% 60% 124%	90,000			-					
10 001 0500072	6.2 Summary of ADA/ PACSVAl/Check Issuance	vouchers prepared with ADA/PACSVAl/check issued (no.)	Agusan del Sur	200	50	155	310%	78%									
10 001 0500072	6.3 Preparation of Monthly Reports	monthly reports prepared and submitted on deadline (no.)	Agusan del Sur	12	3	3	100%	25%									
10 001 0500072	7. BUDGET PBB-enrolled activities: A. Budget Utilization Rate ^ Ratio of Total Obligations to total releases	budget utilization rate by end of November 2019	Agusan del Sur	90%	-	-	-	-	100,000			27,720	16,852	16,852	28%	61%	

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
												Mar		Mar			
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(10)	(12)	(13)	(14)	(16)	(16)	(18)	(19)	(20)	
10 001 0500072	B. Submission of Budget and Financial Accountability Reports (BFARs) -FAR 1, 1A, 2, 2A	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	Agusan del Sur	16	4	4	100%	25%									
10 001 0500072	Non PBB: 7.1 Preparation of Budget Proposal	Budget Proposal prepared compliant to DBM requirements and submitted to OSPB within 2 months from the issuance of guidelines (no.)	Agusan del Sur	1	-	-	-	-									
10 001 0500072	7.2 Preparation of Financial Plan	Financial Plan prepared compliant to DBM requirements submitted to OSEC-FMS within 2 months from the issuance of planning guidelines	Agusan del Sur	1	-	-	-	-									
10 001 0500072	7.3 Processing of Obligation Requests/Claims	100% of obligation requests/ claims acted upon	Agusan del Sur	1,200	300	166	55%	14%									
10 001 0500072	7.6 Preparation of Monthly, Quarterly and Annual Financial Report	financial reports prepared and submitted to CO (no.)	Agusan del Sur	12	3	3	100%	25%									
10 001 0500072	7.8 Registry of Allotment & Obligation of PS, MOOE & CO	Registries of allotment & obligation of PS, MOOE & CO miantaine/updated (no.)	Agusan del Sur	36	9	9	100%	25%									
	8. Accounting		Agusan del Sur						125,000			5,163	36,183	16,561	16,561	29%	46%
10 001 0500072	PBB-enrolled activities: A. Budget Utilization Rate	budget utilization rate by end of November 2019	Agusan del Sur	90%	-	-	#DIV/0!	0%									
10 001 0500072	B. Submission of Budget and Financial Accountability Reports(BFARs) FAR 3,4,5	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	Agusan del Sur	17	4	4	100%	24%									
10 001 0500072	C. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2019	Report on Ageing Cash Advances for transactions as of November 15, 2019 submitted to COA	Agusan del Sur	5	1	1	100%	20%									
10 001 0500072		100% Financial Statements per Section 41 of PD No. 1445 submitted to COA	Agusan del Sur	1	1	1	100%	100%									

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	Mar	(16)	Mar	(18)	(19)	(20)	
10 001 0500072	D. Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	70% of the property, plant and equipment data for the last 5 years (2008-2016) based on audit findings submitted to COA by end of November 2019	Agusan del Sur	1	-	-	-	-	-	-	-	-	-	-	-	-	-
10 001 0500072	Non-PBB Activities: 8.1 Preparation of Remittances	monthly remittances prepared and submitted (no.)	Agusan del Sur	84	21	28	133%	33%									
10 001 0500072	8.2 Preparation of Tax Remittance Advice (TRA)	TRA prepared monthly and submitted to BIR (no.)	Agusan del Sur	36	9	9	100%	25%									
10 001 0500072	8.3 Reconciliation of Bank Accounts	Bank Accounts reconciliation conducted (no.)	Agusan del Sur	12	3	2	67%	17%									
10 001 0500072	8.4. Processing of Vouchers and Payrolls	100% of disbursement vouchers/ claims acted upon	Agusan del Sur	1,200	300	692	231%	58%									
10 001 0500072	8.5. Preparation of Monthly, Quarterly and Annual Financial Report	monthly, quarterly and annual financial reports prepared and submitted (no.)	Agusan del Sur	16	4	4	100%	25%									
10 001 0500072	8.7 Maintenance/Updating Journal Entry Voucher (JEV)	Journal Entry Voucher (JEV) maintained/updated (no.)	Agusan del Sur	1,200	300	691	230%	58%									
10 001 0500072	8.8 Preparation of List of Due and Demandable accounts payable/advice to debit (LDDAP/ADA)	LDDAP/ADAs prepared and submitted to LBP (no.)	Agusan del Sur	200	50	111	222%	56%									
10 001 0500072	8.9. Maintain/Update PPE	PPE Ledger Cards maintained/	Agusan del Sur	200	50	50	100%	25%									
10 001 0500072	8.10 Index Payroll	Payroll indexed (no.)	Agusan del Sur	12	3	3	100%	25%									
10 001 0500072	8.11 Preparation of Withholding Tax schedule (PS, Goods and Services)	BIR Withholding Tax Schedule prepared (PS, Goods & Services) - (Fixed Target) 101-2, 184-2	Agusan del Sur	12	3	3	100%	25%									
10 001 0500072	9. Hiring of Security Guards (Blue Guards)	Security Guards (Blue Guards) Hired (No.)	Agusan del Sur	6	6	6	100%	25%	864,000								
			District I	4	4	4	100%	25%									
			PENRO	2	2	2	100%	25%									
			CENRO Bayugan City	1	1	1	100%	25%									
			CENRO Talacogon	1	1	1	100%	25%									
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%									
			CENRO Loreto	1	1	1	100%	25%									

**REMARKS /
Justification for those
activities with low and
high percentage
accomplishments**

(21)

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

**REMARKS /
Justification for those
activities with low and
high percentage
accomplishments**

(21)

Contract from May, 2018 to
May, 2019

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of MARCH
CY 2019
Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)									
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(10)	(12)	(13)	(14)	Mar	(16)	Mar	(18)	(19)	(20)	
		Data Management including Systems Development and Maintenance																
		PBB enrolled activities:																
10 001 0500072		A. Compliance to Transparency Seal Requirements	100% Transparency Seal requirements updated and posted 3 days upon receipt	Agusan del Sur	1	1	1	100%	25%									
		Non-PBB activities:																
		A. Intensified Maintenance of ICT Equipment & Information Systems																
10 001 0500072		1. Updating and Maintenance of Data Information System	data information system updated/ maintained (no.)	Agusan del Sur	5	5	5	100%	25%	380,000.00			22,317.13	66,067.13	21,687.13	49,047.13	17%	74%
				District I	3	3	3	100%	25%									
				PENRO	1	1	1	100%	25%	180,000.00		9,100.00	52,850.00	18,970.00	46,330.00	29%	88%	
				CENRO Bayugan City	1	1	1	100%	25%	50,000.00			-	-	-	-		
				CENRO Talacogon	1	1	1	100%	25%	50,000.00			-	-	-	-		
				District II	2	2	2	100%	25%									
				CENRO Bunawan	1	1	1	100%	25%	50,000.00		2,717.13	2,717.13	2,717.13	2,717.13	5%	100%	
				CENRO Loreto	1	1	1	100%	25%	50,000.00		10,500.00	10,500.00	-	-	21%		
10 001 0500072		1.1 Forestry information System (FIS)		Agusan del Sur	1	1	1	100%	25%									
10 001 0500072		1.2 Electronic Budget (eBudget) and Enhanced National General Accounting System (eNGAS)		Agusan del Sur	1	1	1	100%	25%									
10 001 0500072		1.3 Plans and Programs Information System (PAPIS)		Agusan del Sur	1	1	1	100%	25%									
10 001 0500072		1.4 Frontline Service and Transaction System (FSTS)		Agusan del Sur	1	1	1	100%	25%									
10 001 0500072		1.5 Statistical Service Information System (SSIS)		Agusan del Sur	1	1	1	100%	25%									
10 001 0500072		1.6 Environmental Law Enforcement Management Information System (ELEMIS)		Agusan del Sur	1	1	1	100%	25%									
		2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & other ICT Resources/Facilities																
10 001 0500072		2.1 Management & maintenance of server room	internet connectivity maintained, operationalized & monitored (no. of Offices)	Agusan del Sur	5	5	5	100%	25%									
				District I	3	3	3	100%	25%									
				PENRO	1	1	1	100%	25%									
				CENRO Bayugan City	1	1	1	100%	25%									
				CENRO Talacogon	1	1	1	100%	25%									
				District II	2	2	2	100%	25%									
				CENRO Bunawan	1	1	1	100%	25%									
				CENRO Loreto	1	1	1	100%	25%									
10 001 0500072		2.2 Operationalization & Maintenance VOIP equipment & systems	VOIP equipment & system maintained with quarterly report submitted (no. of Office)	Agusan del Sur	5	5	5	100%	25%	25,000.00			-	-	-	-	-	
				District I	3	3	3	100%	25%									
				PENRO	1	1	1	100%	25%	5,000.00			-	-	-	-	-	
				CENRO Bayugan City	1	1	1	100%	25%	5,000.00			-	-	-	-	-	
				CENRO Talacogon	1	1	1	100%	25%	5,000.00			-	-	-	-	-	

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)									
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
												Mar		Mar				
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)			
10 001 0500072	2.3 Operationalization & Maintenance of Safety & Security System Equipment	safety & security (CCTV) equipment & system maintained with monthly report submitted (no.)	District II CENRO Bunawan CENRO Loreto	2 1 1	2 1 1	2 1 1	100% 100% 100%	25% 25% 25%	5,000.00 5,000.00				- - -	- - -	- - -	- - -	- - -	
10 001 0500072	2.4 Management of DENR website	website updated & maintained with quarterly report submitted (no.)	Agusan del Sur	1	1	1	100%	25%	20,000.00				-	-	-	-	-	
10 001 0500072	B. Start-up the Operationalization of 1. Installation and Operationalization of GIS Unit	GIS Database and Integration with ENR Statistics GIS Unit installed and operationalized (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25% 25%	110,000.00 30,000.00 20,000.00 20,000.00 20,000.00 20,000.00				- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	
10 001 0500072	2. Preparation of GIS-generated composite maps by Priority & Critical Watershed	GIS-generated composite maps prepared (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -				- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	
10 001 0500072	3. GIS based control maps generated/ established/ updated	digitized control map generated/updated using the NAMRIA base map uploaded in the website	Agusan del Sur	1	-	-	-	-	-				-	-	-	-	-	
10 001 0500072	4. Compliance to Statistical Reporting System	statistical reports prepared & submitted (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	20 12 4 4 4 8 4 4	5.00 3.00 1.00 1.00 1.00 2.00 1.00 1.00	- - - - - - - -	- - - - - - - -	- - - - - - - -	37,000.00 13,000.00 6,000.00 6,000.00 6,000.00 6,000.00				- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	
10 001 0500072	6. Update/Publish ENR Profile	ENR profile updated/ published (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	71,000.00 19,000.00 13,000.00 13,000.00 13,000.00 13,000.00				- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - -	

**REMARKS /
Justification for those
activities with low and
high percentage
accomplishments**

(21)

**REMARKS /
Justification for those
activities with low and
high percentage
accomplishments**

(21)

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
												Mar		Mar		(19)	(20)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)			
10 001 0500072	1.2 Finalization & Adoption of Plan (Yr2)	FLUP adopted through Sangguniang Bayan Resolution and endorsed by the Regional Director to FMB (no.)	District II CENRO Bunawan <i>Bunawan</i> Agusan del Sur PENRO-ADS CENRO Talacogon <i>San Luis</i> CENRO Bunawan <i>Bunawan</i> CENRO Loreto <i>Loreto</i>	1 1 <i>1</i> 3 1 1 1 1 <i>1</i> 1 <i>1</i>	- - <i>-</i> - - - - - <i>-</i> - <i>-</i>	- - <i>-</i> - - - - - <i>-</i> - <i>-</i>	- - <i>-</i> - - - - - <i>-</i> - <i>-</i>	150,000.00 15,000.00 45,000.00 45,000.00 45,000.00			- - - 2,900.0 2,900.0	- - - - -	- - - - -	4% - - 6% 6%			
10 001 0500072	2. Preparation of CRMF with map and FYWP	CRMF approved and endorsed to USEC Field Operations for affirmation. 5-year Work Plan reviewed and recommended for	Agusan del Sur PENRO-ADS CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	7 6 6 1	- - - -	- - - -	- - - -	420,000.00 42,000.00 324,000.00 54,000.00			20,018.00 20,018.0 2,900.0 -	22,918.00 20,018.0 2,680.0 -	2,680.00 2,680.0 -	2,680.00 -	5% 48% 1%	12% 13%	
10 001 0500072	D. Forest Products Utilization and Price Monitoring	PENRO price data report consolidated, summarized and submitted quarterly to FMB with monthly breakdown	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100%	25% 25% 12,000.00 12,000.00 12,000.00 25% 25% 12,000.00			- - - -	- - - -	- - - -	- - - -			
10 001 0500072	H. Forestry Extension & Services 1. PO Strengthening & Capability Building Planning & Management	Regional/Provincial PO Federation strengthened/ consultation conducted (no.)	Agusan del Sur	1	-	-	-	104,000.00			-	-	-	-			
10 001 0500072	PBB enrolled activities: A. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/PENRO/ CENRO Work & Financial Plan prepared and submitted (no.)	Agusan del Sur	1	-	-	-	120,000.00			10,500.0	2,500.0	9%	24%			
10 001 0500072	B. Submission of Budget and Financial Accountability Reports (BFARs)	Budget and Financial Accountability Reports (BFARs) based on DBM-COA Joint Circular No. 2014-01 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports (BFARs) submitted to COA and ORM	Agusan del Sur	4	1	-	-										
10 001 0500072	C. Preparation and submission of monthly, quarterly and semi-annual reports	monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	Agusan del Sur	16	4	4	100%	25%	175,000.00		40,850.0	40,850.0	40,850.0	40,850.0	23%	100%	

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)									
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
												Mar		Mar		(19)	(20)	
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)		(12)	(13)	(14)	(16)	(18)	(19)	(20)			
10 001 0500072	Non-PBB activities: 1. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/Provincial Reprogramming Workshop conducted (no.)	Agusan del Sur	1	-	-	-	-	71,000.00				3,000.0	13,500.0	5,500.0	5,500.0	19%	41%
10 001 0500072	2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Agusan del Sur	1	1	-	-	-	60,000.00				23,092.0	8,460.0	8,460.0	38%	37%	
	4. Conduct of Field Project Monitoring of ENR Projects	Project sites monitored (no.)	Agusan del Sur	20	5	7	140%	35%	125,000.00			7,094.0	7,094.0	7,094.0	7,094.0	6%	100%	
			District I	12	3	4	133%	33%										
			PENRO	4	1	2	200%	50%	45,000.00			7,094.0	7,094.0	7,094.0	7,094.0	16%	100%	
			CENRO Bayugan City	4	1	1	100%	25%	20,000.00									
			CENRO Talacogon	4	1	1	100%	25%	20,000.00									
			District II	8	2	3	150%	38%										
			CENRO Bunawan	4	1	2	200%	50%	20,000.00									
			CENRO Loreto	4	1	1	100%	25%	20,000.00									
10 001 0500072	8. Conduct of Planning Officers Year-End Assessment	Planning Officers Assembly Year-End Assessment conducted/attended (no.)	Agusan del Sur	5	-	-	-	-	72,000.00				-	-	-	-	-	-
			District I	3	-	-	-	-										
			PENRO	1	-	-	-	-	24,000.00									
			CENRO Bayugan City	1	-	-	-	-	12,000.00									
			CENRO Talacogon	1	-	-	-	-	12,000.00									
			District II	2	-	-	-	-										
			CENRO Bunawan	1	-	-	-	-	12,000.00									
			CENRO Loreto	1	-	-	-	-	12,000.00									

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

--

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

REMARKS /
Justification for those
activities with low and
high percentage
accomplishments

(21)

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of **MARCH**
CY 2019
Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments	
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)		Disburseme nt/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	Mar	(16)	Mar	(18)	(19)	(20)	(21)	
		Natural Resources Enforcement & Regulatory Program																
		1. Natural Resources Management Arrangement/ Agreement																
		A. Forest Products Utilization & Land Use Regulation																
10 001 0500072	e. CBFM-PO	100% of CBFMA assessed using the compliance Monitoring Tool by FMB	Agusan del Sur	34	-	-	-	510,000.00				186,000.00	197,532.24	-	11,532.24	39%		
			District I	26	-	-	-											
			PENRO					51,000.00										
			CENRO Bayugan City	23				309,000.00				186,000.00	197,532.24		11,532.24	64%		
			CENRO Talacogon	3				41,000.00										
			District II	8	-	-	-											
			CENRO Bunawan	5				68,000.00										
			CENRO Loreto	3				41,000.00										
			2. CSC Assessment	436	-	115	26%	436,000.00				3,500.00	34,520.00	19,264.15	19,264.15	8%		
		CSC area assessed and development therein indicated in the map	District I	228	-	54	24%											
			PENRO					42,000.00				3,500.00	34,520.00	19,264.15	19,264.15	82%		
			CENRO Bayugan City	186		44	24%	168,000.00										
			CENRO Talacogon	42		10	24%	38,000.00										
			District II	208	-	61	29%											
			CENRO Bunawan	166		43	26%	150,000.00										
			CENRO Loreto	42		18	43%	38,000.00										
10 001 0500072	Protection of Untenured Forestlands & 2011-2016 NGP Plantations	areas effectively protected and managed	Agusan del Sur		-	127,017		11,681.00				-	-	-	-	-		
			District I		-	127,017												
			PENRO															
			CENRO Bayugan City			127,017												
			CENRO Talacogon															
			District II		-													
			CENRO Bunawan															
			CENRO Loreto															
			Menu 1. Full logistics & material support essential in forest law enforcement															
10 001 0500072	1.16 Maintenance of motorcycles/vehicles / pumboat	Motorcycle maintained (no.)	Agusan del Sur	5	5	5	100%	100,000.00				-	-	-	-	-		
			District I	3	3	3	100%											
			PENRO	1	1	1	100%	20,000.00										
			CENRO Bayugan City	1	1	1	100%	20,000.00										
			CENRO Talacogon	1	1	1	100%	20,000.00										
			District II	2	2	2	100%											
			CENRO Bunawan	1	1	1	100%	20,000.00										
			CENRO Loreto	1	1	1	100%	20,000.00										
10 001 0500072	1.21 Acquisition of Global Positioning System (GPS)	GPS purchased (no.)	Agusan del Sur	2	-	-	-	80,000.00										
10 001 0500072	1.21 Acquisition of motorcycle	motorcycle purchased (no.)	Agusan del Sur	3	-	-	-	330,000.00										
10 001 0500072	1.10 Acquisition of multi-rotor drone	Multi-rotor drone purchased (no.)	Agusan del Sur	4	-	-	-	400,000.00										
10 001 0500072	1.22 Purchase of Action camera/Body camera (no.)	Purchase of Action camera/Body camera (no.)	Agusan del Sur	19	-	-	-	380,000.00										

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments		
				ANNUAL	TARGET	ACCOMP.				Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement			% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)	This month Mar				To date	This month Mar	To date	Obligation/ Allotment (16/12*100)		Disburseme nt/ Obligation (18/16*100)	
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)				
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and implements																			
6.1 Hauling of apprehended forest products and vehicles to CENR Office or any nearest Government Office	apprehended forest products hauled to designated area (vol)	Agusan del Sur District I PENRO_ADS CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	4 2 1 1 2 1 1	4 2 1 1 2 1 1	4 2 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25%	650,000.00			21,270.00 87,080.00	87,080.00	25,755.54	27,640.54	13%				
6.2 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements with or without claimants	incident report endorsed to OUFO cc FMB on the apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements (no.)	Agusan del Sur District I PENRO_ADS CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	4 2 1 1 2 1 1	4 2 1 1 2 1 1	4 2 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25%	800,000.00			139,680.00 201,720.00	201,720.00	30,281.00	30,281.00	25%				
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	incident report of apprehension on undocumented forest products submitted (no)	Agusan del Sur District I CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	4 2 1 1 2 1 1	4 2 1 1 2 1 1	4 2 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25%	200,000.00			-	-	-	-	-				
Menu 10. Data Management																			
10.1 Maintenance of E-database of the Apprehended/Confiscated Forest Products, Conveyances and Implements and Cases Filed	E-database maintained (no)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100%	25% 25% 25% 25% 25% 25% 25%												
Menu 11. Enforcement of RA 9147																			
D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation																			
4. Mobilization of WEO with quarterly report including biodiversity related cases acted	WEOs deputized/mobilized (no.) /Monthly report submitted (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	125,000.00			-	-	-	-	-				

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of FEBRUARY
CY 2019
Province : PENRO-Agusan del Sur

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/Municipality)	PHYSICAL							FINANCIAL						
				ANNUAL	TARGET		ACCOMP			Allotment	Obligation		Disbursement		% BUR		
					MAR	TO DATE	MAR	TO DATE	% Accompl. (This Month) (8/7*100)		% Accompl. (To Date) (9/5*100)	This month	To date	This month	To date	Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(15)	(16)	(17)	(18)	(19)	(20)
			AGUSAN DEL SUR								-	-	-	-			
		Forest development, rehabilitation and maintenance and protection															
		Total Year-1 (2019 plantations)	area effectively maintained and protected with at least 85% survival	Agusan del Sur	9,601												
				CENRO Bayugan City	4,788												
				CENRO Talacogon	1,710												
				CENRO Bunawan	1,542												
				CENRO Loreto	1,561												
		Total Year-2 (2018 plantations)	area effectively maintained and protected with at least 85% survival	Agusan del Sur	7,296	7,296	7,296	7,296	7,296	100%	25%						
				CENRO Bayugan City	1,711	1,711	1,711	1,711	1,711	100%	25%						
				CENRO Talacogon	1,653	1,653	1,653	1,653	1,653	100%	25%						
				CENRO Bunawan	1,968	1,968	1,968	1,968	1,968	100%	25%						
				CENRO Loreto	1,964	1,964	1,964	1,964	1,964	100%	25%						
10 001 0500072		Total Year-3 (2017 plantations)	area effectively maintained and protected with at least 85% survival	AGUSAN DEL SUR	7,658	7,658	7,658	7,658	7,658	100%	25%						
				CENRO Bayugan	2,536	2,536	2,536	2,536	2,536	100%	25%						
				CENRO Talacogon	1,645	1,645	1,645	1,645	1,645	100%	25%						
				CENRO Loreto	1,857	1,857	1,857	1,857	1,857	100%	25%						
				CENRO Bunawan	1,620	1,620	1,620	1,620	1,620	100%	25%						
10 001 0500072		Regular (2017 plantations)		AGUSAN DEL SUR	6,608	6,608	6,608	6,608	6,608	100%	25%						
				CENRO Bayugan	2,036	2,036	2,036	2,036	2,036	100%	25%						
				CENRO Talacogon	1,295	1,295	1,295	1,295	1,295	100%	25%						
				CENRO Loreto	1,657	1,657	1,657	1,657	1,657	100%	25%						
				CENRO Bunawan	1,620	1,620	1,620	1,620	1,620	100%	25%						
		SIAD		Agusan del Sur	1,050	1,050	1,050	1,050	1,050	100%	25%						
				CENRO Bayugan City	500	500	500	500	500	100%	25%						
				CENRO Talacogon	350	350	350	350	350	100%	25%						
				CENRO Loreto	200	200	200	200	200	100%	25%						
10 001 0500072		Hiring of Extension Officer	FEOs hired (no)	Agusan del Sur	57	57	57	55	55	100%	8%						
				PENRO	2	2	2										
				CENRO Bayugan City	18	18	18	18	18	100%	8%						
				CENRO Talacogon	12	12	12	12	12	100%	8%						
				CENRO Bunawan	12	12	12	12	12	100%	8%						
				CENRO Loreto	13	13	13	13	13	100%	8%						
		Maintenance of SPA seed production areas		Agusan del Sur	1	1				#DIV/0!							

**REMARKS /
Justification for
those activities
with low and high
percentage
accomplishments**

(21)

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Physical and Financial Accomplishment Monitoring Report
 as of the month of **MARCH**
 CY 2019
 Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments	
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accompl. (This Qtr.)	% Accompl. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
												Mar		Mar		(19)		(20)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)			
	OO1. Natural Resources Sustainably Managed																	
	Protected Areas, Caves, and Wetlands Development and Management																	
	Protected Areas Development and Management																	
	I. PA Management																	
	1. Resource Assessment																	
	Biodiversity Assessment and Monitoring (BAMS) for Terrestrial PAs	BAMS conducted (no)	Agusan del Sur	1	-	-			1,300,000.00			9,760.00	119,312.00	57,608.45	62,948.45	9%	53%	
	Milestones:																	
	Organization and Planning	Assessment and Mapping		1	1	-												
	Physical Assessment																	
	a. GIS mapping (watershed delineation, Stratification for resource assessment, Modeling hazard susceptibility)																	
	b. Assessment of PA functions (watershed characterization, assessment of soil and geology, land use and land cover, water quality assessment)																	
	c. Data Analysis (assessment and correlation of trends and changes)																	
	Establishment of the 2 km Transect and baseline data gathering	Establishment and assessments of 2km transect per forest formation		1														
	a. Flora assessment																	
	b. Fauna assessment																	
	Establishment of the 2-Ha Permanent Biodiversity Monitoring Area (PBMA) and data gathering	Establishment and assessments of 2-ha. Permanent Biodiversity Monitoring Area (PBMA)		1														
	a. Survey and gridding																	
	b. Marking of grids																	
	c. Database development (flora and fauna inventory, mapping of inventoried data, building and populating the spatial database)																	
	PA Habitat Protection																	
	1. PAMB Operations																	
10 001 0500072	1.1. PAMB Meetings	PAMB Operationalized (no.)	Agusan del Sur	8	2	1	50%	13%	447,000.00			-	75,980.00	48,374.00	48,374.00	17%	64%	
			District II	6	1	1	100%	17%										
			PENRO (AMWS)	6	1	1	100%	17%	317,000.00				75,980.00	48,374.00	48,374.00	24%	64%	
			District I	2	1	-	0%	0%										
			CENRO Bayugan (Andanan)	4	1	-	0%	0%	130,000.00				-	-	-			

With justification submitted to Regional per memorandum dated February 20, 2019 to transfer the target on the second quarter of this year for some clarifications to the BMB on the tool to be used in the conduct of physical assessment considering the island method assessment

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments	
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Comp. (This Qtr.)	% Comp. (TO DATE)				This month	To date	This month	To date	Obligation/Allotment (16/12*100)		Disbursement/Obligation (18/16*100)
												Mar		Mar		(19)		(20)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(16)	(18)	(19)	(20)	(21)		
10 001 0500072	3.3 Communication, Education and Public Awareness (CEPA)	No. of IEC materials produced and distributed (print, video, etc.) (no.)	Agusan del Sur District II PENRO (AMWS) District I CENRO Bayugan (Andanan)	2,000 1,000 1,000 1,000 1,000	500 250 250 250 250	500 250 250 250 250	100% 100% 100% 100% 100%	25% 25% 25% 25% 25%	400,000.00 200,000.000 200,000.000		- 3,200.00 3,200.00 -	3,200.00 3,200.00 3,200.00	3,200.00 3,200.00 -	1% 2% 0%	100% 100% -			
10 001 0500072	3.5 Hiring of Communication Staff	Communication Staff hired (no.)	Agusan del Sur District II PENRO (AMWS)	1 1 1	1 1 1	1 1 1	100% 100% 100%	25% 25% 25%	223,000.00 223,000.000		- 55,749.00 17,738.28	17,738.28 17,738.28	17,738.28 17,738.28	25% 25%	32% 32%			
10 001 0500072	5.2 Implementation of Biodiversity Monitoring System	Consolidated BMS Reports (no.)	Agusan del Sur District II PENRO (AMWS) District I CENRO Bayugan (Andanan)	2 1 1 1 1	2 1 1 1 1	2 1 1 1 1	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%	500,000.00 250,000.000 250,000.000		8,280.00 54,300.00 27,750.04	54,300.00 27,750.04	27,750.04 27,750.04	11% 22%	51% 51%			
10 001 0500072	5.3 Hiring of Monitoring staff (Biologist)	Monitoring Staff hired (no.)	Agusan del Sur District II PENRO (AMWS)	1 1 1	1 1 1	1 1 1	100% 100% 100%	25% 25% 25%	299,000.00 299,000.000		- 74,748.00 74,748.00	- -	- -	25% 25%				
	II. Ecotourism Development																	
	4. Site Development																	
	4.1 Promotions/IEC on	signages installed (no.)	Agusan del Sur District I PENRO (AMWS)	1 1 1	1 1 1	1 1 1	100% 100% 100%		50,000.00 50,000.000		- -	- -	- -	- -	- -			
	4.3 Maintenance of PA Facilities	facilities maintained (no.)	Agusan del Sur District II PENRO (AMWS)	6 6 6	6 6 6	6 6 6	100% 100% 100%		900,000.00 900,000.000		- 117,216.00 72,450.00	72,450.00 72,450.00	72,450.00 72,450.00	13% 13%	62% 62%			
	(Motorized Boat, River Raft, Floating Cottage, tourism assistance center, PASU Office fence)																	
	7. Ecotourism Product Development and Promotion																	
10 001 0500072	- Forging of MOA with LGUs re: Ecotourism Development (tour packages & tour guiding)		Agusan del Sur District II PENRO (AMWS) PENRO(PMS)	1 1 1 1	1 1 1 1	1 1 1 1	100% 100% 100% 100%		100,000.00 90,000.000 10,000.000		- - -	- - -	- - -	- - -	- - -			
	Conduct of PA Summit																	
10 001 03000 16	a. Agusan Marsh WS Summit	summit conducted (no.)	Agusan del Sur District II PENRO (AMWS) PENRO(PMS)	1 1 1 1	1 1 1 1	1 1 1 1	100% 100% 100% 100%		200,000.00 180,000.000 20,000.000		- 7,660.00 -	- 7,660.00 -	- -	4% 4%				
	II. Cave Management																	
10 001 0500072	2. Cave Assessment and Classification	Cave assessment report with recommended classification with map	Agusan del Sur PENRO-ADS CENRO Talacogon -Agusawitc 1&2 CENRO Loreto Kaloha Cave, Veruela	2 2 1 1	2 2 1 1	2 2 1 1	100% 100% 100% 100%		500,000.00 50,000.000 225,000.000 225,000.000		8,000.00 19,438.00 8,000.00 -	27,438.00 15,000.00 8,000.00	23,000.00 15,000.00 8,000.00	23,000.00 15,000.00 8,000.00	5% 39% 4%	84% 77% 100%		
10 001 0500072	3. Preparation of Site Management Plans for Classified Caves	cave management plans prepared and endorsed to BMB (no.)	Agusan del Sur PENRO-ADS CENRO Bayugan - Epeso Cave, Bayugan	1 1 1	1 1 1	1 1 1	100% 100% 100%		300,000.00 30,000.000 270,000.000		144,346.00 3,880.00 140,466.00	154,346.00 13,880.00 140,466.00	8,168.26 8,168.26	8,168.26 8,168.26	51% 46% 52%	5% 59%		

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/Municipality)	PHYSICAL					FINANCIAL ('000.00)							REMARKS / Justification for those activities with low and high percentage accomplishments		
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement			% BUR	
					Q1	Q1	% Comp. (This Qtr.)	% Comp. (TO DATE)				This month	To date	This month	To date		Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
												Mar		Mar				
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)			
10 001 0500072	4. Implementation of site management plans for classified caves	TA and preliminary interventions provided (no)/ MOA implemented	Agusan del Sur PENRO-ADS CENRO Bayugan <i>- Tandawan Cave, Bavugan City</i>	1 1 1				250,000.00 25,000.000 225,000.000				7,400.00 2,000.00 5,400.00	14,071.56 8,020.00 6,051.56	7,400.00 2,000.00 5,400.00	8,051.56 2,000.00 6,051.56	6% 32% 3%	57% 25% 100%	
10 001 0500072	2. Wetland Assessment	assessment report with map and geotagged photos of priority wetlands endorsed to BMB (no.)	Agusan del Sur PENRO-ADS PASU AMWS <i>Lake tikgon</i>	1 1 1				250,000.00 25,000.000 225,000.000				4,513.00 4,513.00	35,533.00 35,533.00	23,801.26 23,801.26	23,801.26 23,801.26	14% 16%	67% 67%	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Physical and Financial Accomplishment Monitoring Report
 as of the month of **MARCH**
 CY 2019
 Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments	
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)			
		Wildlife Resources Conservation Sub-Program																
		Protection and Conservation of Wildlife																
		I. Protection and Conservation of Wildlife																
10 001 0500072		C. Annual Waterfowl Census	no. of migratory bird site monitored															
			Agusan del Sur	1	1	1	100%	100%	80,000.00			14,043.00	45,207.20	12,314.20	18,164.20	57%	40%	
			District I	1	1	1	100%	100%										
			PENRO (AMWS)	1	1	1	100%	100%	80,000.00									
			Agusan Marsh WS															

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of MARCH
CY 2019
Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
												Mar		Mar		(19)	(20)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)			
Land Management Sub-Program																	
Land Survey, Disposition and Records Management																	
Land Survey, Disposition and Records Management																	
PBB indicators:																	
10 001 0500072		A. Residential Patents (disposed under RA 10023 or residential free patent)	patent issued (no.)	Agusan del Sur	571	-	28	5%	628,000.0		145,436.0	176,118.0	17,996.3	17,996.3	28%	10%	
				District I	350	-	21	6%									
				PENRO					58,000.0			30,682.0	9,996.3	9,996.3	53%	33%	
				CENRO Bayugan City	200	-	16	8%	200,000.0		66,436.0	66,436.0	-	-	33%	-	
				CENRO Talacogon	150	-	5	3%	150,000.0		56,000.0	56,000.0	5,000.0	5,000.0	37%	9%	
				District II	221	-	7	3%									
				CENRO Bunawan	121	-	7	6%	120,000.0			-	-	-	0%	-	
				CENRO Loreto	100	-	-	-	100,000.0		23,000.0	23,000.0	3,000.0	3,000.0	23%	13%	
non-PBB indicators:																	
1. Land Disposition/Distribution																	
Patents issued on:																	
10 001 0500072		B. Agricultural Free Patent	patent issued (no.)	Agusan del Sur	185	-	29	16%	204,000.0		27,970.0	31,970.0	-	4,000.0	16%	13%	
				District I	40	-	29	73%									
				PENRO					20,000.0			4,000.0	-	4,000.0	20%	100%	
				CENRO Bayugan City	25	-	29	116%	25,000.0			-	-	-	-	-	
				CENRO Talacogon	15	-	-	-	16,000.0			-	-	-	-	-	
				District II	145	-	-	-									
				CENRO Bunawan	20	-	-	-	20,000.0			-	-	-	-	-	
				CENRO Loreto	125	-	-	-	123,000.0		27,970.0	27,970.0	-	-	23%	-	
10 001 0500072		D. Other Patents (Commercial & Industrial)	patent issued (no.)	Agusan del Sur	2	-	-	-	6,000.0		-	-	-	-	-	-	
				District I	1	-	-	-									
				CENRO Bayugan City	1	-	-	-	3,000.0			-	-	-	-	-	
				District II	1	-	-	-									
				CENRO Bunawan	1	-	-	-	3,000.0			-	-	-	-	-	
10 001 0500072		3. Land Survey 3.1 Survey of residential land areas	Lot surveyed & approved (no)	Agusan del Sur	600	-	5	1%	720,000.0		75,272.0	169,799.0	12,672.3	12,672.3	24%	7%	
				District I	300	-	5	2%									
				PENRO					72,000.0		2,000.0	29,647.0	2,000.0	2,000.0	41%	7%	
				CENRO Bayugan City	150	-	5	3%	162,000.0			16,720.0	-	-	10%	-	
				CENRO Talacogon	150	-	-	0%	162,000.0		3,000.0	19,720.0	3,000.0	3,000.0	12%	15%	
				District II	300	-	-	0%									
				CENRO Bunawan	150	-	-	0%	162,000.0		24,156.0	40,876.0	7,672.3	7,672.3	25%	19%	
				CENRO Loreto	150	-	-	0%	162,000.0		46,116.0	62,836.0	-	-	39%	-	

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)										
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR			
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)		
												Mar		Mar		(19)	(20)		
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)					
10 001 0500072	3.2 Survey of Agricultural Land	Lot surveyed & approved (has)	Agusan del Sur	75	-	25		33%	300,000.0			6,160.0	6,160.0	5,360.0	5,360.0	2%	87%		
			District I	35	-	12		34%											
			PENRO						30,000.0			3,500.0	3,500.0	3,500.0	3,500.0	12%	100%		
			CENRO Bayugan City	20	-	2		10%	68,000.0										
			CENRO Talacogon	15	-	10		67%	17,000.0										
			District II	40	-	13		33%											
			CENRO Bunawan	20	-	-		-	68,000.0										
			CENRO Loreto	20	-	13		65%	117,000.0			2,660.0	2,660.0	1,860.0	1,860.0	2%	70%		
			10 001 0500072	4. Resolution of Land Disputes/ 4.1 Resolution of Land Dispute/ Cases	Land Dispute/Cases resolved (no.)	Agusan del Sur	9	1	2	200%	22%	45,000.0			-	-	-	-	0%
			District I	5	1	1	100%	20%											
PENRO						5,000.0									0%				
CENRO Bayugan City	3	1	1	100%	33%	13,000.0									0%				
CENRO Talacogon	2	-	-		-	9,000.0									0%				
District II	4	-	1		25%														
CENRO Bunawan	2	-	1		50%	9,000.0									0%				
CENRO Loreto	2	-	-		-	9,000.0									0%				
10 001 0500072	4.2 Resolution of cases with claims and conflicts through Alternative Dispute Resolution (ADR)	resolved/decided through ADR (includes cost for travelling expenses for investigation)	Agusan del Sur	1	-	-		-	9,000.0							0%			
10 001 0500072	5. Land Records Management 5.1. Land Records Maintenance	Land Records maintained (no.)	Agusan del Sur	5	5	5	100%	25%	246,000.0			-	-	-	-	0%			
District I	3	3	3	100%	25%														
PENRO	1	1	1	100%	25%	50,000.0										0%			
CENRO Bayugan City	1	1	1	100%	25%	49,000.0										0%			
CENRO Talacogon	1	1	1	100%	25%	49,000.0										0%			
District II	2	2	2	100%	25%														
CENRO Bunawan	1	1	1	100%	25%	49,000.0										0%			
CENRO Loreto	1	1	1	100%	25%	49,000.0										0%			
10 001 0300016	8. Support to DAR-DENR-LRA-NCIP JAO																		
10 001 0500072	Joint Regional/Provincial Committee Operationalized	Joint Regional/Provincial Committee Operationalized	Agusan del Sur	1	1	1	100%	25%	90,000.0							0%			

**REMARKS /
Justification for those
activities with low and
high percentage
accomplishments**

(21)

**REMARKS /
Justification for those
activities with low and
high percentage
accomplishments**

(21)

43,550.0

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of **MARCH**
CY 2019
Region: **CARAGA**

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments	
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	Mar	(16)	Mar	(18)	(19)	(20)	(21)	
	003: Adaptive Capacities of Human Communities and Natural Systems Improved																	
	Environment and Natural Resources Resiliency Program																	
	Forest Production																	
	Watershed Management																	
	1. Watershed Characterization	area effectively managed	Agusan del Sur CENRO Loreto <i>Logum-Baobo</i> <i>Watershed</i>	1				960,000.00 960,000.00				-	-	-	-	-	-	
	Milestone Targets																	
	- primary data gathering (%)		Agusan del Sur CENRO Loreto <i>Logum-Baobo</i> <i>Watershed</i>															
	- secondary data gathering (%)		Agusan del Sur CENRO Loreto <i>Logum-Baobo</i> <i>Watershed</i>															
	- report preparation (%)		Agusan del Sur CENRO Loreto <i>Logum-Baobo</i> <i>Watershed</i>															
	Protected Areas, Wildlife & Coastal Zone Management																	
	Resource Valuation																	
	Payment of Ecosystem Phase 2: PES		Regional Office Agusan del Sur <i>Andanan NR</i>	1				500.000 500.000				-	-	-	-	-	-	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Physical and Financial Accomplishment Monitoring Report
 as of the month of **MARCH**
 CY 2019
 Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments	
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)		Disbursement / Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)		(18)		(19)	(20)	(21)	
		Soil Conservation and Watershed Management including River Basin Management & Devt. *																
		Water Resource Utilization																
		'1. Conduct of Inventory of Water Users	Water Users inventoried and mapped (No.)	Agusan del Sur	56	12	19	158%	34%	56,000.00			3,500.0	3,500.0	3,500.0	3,500.0	6%	
				District I	28	6	10	167%	36%									
				CENRO Bayugan City	14	3	7	233%	50%	14,000.00				-				
				CENRO Talacogon	14	3	3	100%	21%	14,000.00				-				
				District II	28	6	9	150%	32%									
				CENRO Bunawan	14	3	3	100%	21%	14,000.00				-				
				CENRO Loreto	14	3	6	200%	43%	14,000.00				-				
		2. Conduct of Identification and mapping of Water Sources	Water sources identified and mapped (No.)	Agusan del Sur	44	12	23	192%	52%	50.00			-	-	-	-		
				District I	22	6	10	167%	45%									
				PENRO	-	-	-	-	-	6,000.00				-				
				CENRO Bayugan City	11	3	7	233%	64%	11,000.00				-				
				CENRO Talacogon	11	3	3	100%	27%	11,000.00				-				
				District II	22	6	13	217%	59%									
				CENRO Bunawan	11	3	7	233%	64%	11,000.00				-				
				CENRO Loreto	11	3	6	200%	55%	11,000.00				-				
		Watershed Instrumentation																
		A. Operationalization and Maintenance of Watershed instruments	watershed instruments operationalized & maintained (no)	Agusan del Sur						450,000.00			-	-	-	-		
				District 1														
				PENRO						45,000.00				-				
				CENRO Bayugan						405,000.00				-				

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of MARCH
CY 2019
Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments	
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR		
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	Mar	(16)	Mar	(18)	(19)	(20)	(21)	
GENDER AND DEVELOPMENT																		
ORGANIZATIONAL-FOCUSED																		
A. Strengthening of GAD Focal Point System																		
	1. Re-organization/ strengthening of GAD Focal Point System	GAD Focal Points re-organized/ strengthened (no.) -conduct of GADFPS quarterly meeting	Agusan del Sur	20	5	5	100%	25%	50,000.000			24,000.0	24,000.0	24,000.0	24,000.0	48%	100%	
			PENRO	4	1	1	100%	25%				-	-	-	-			
			CENRO Bayugan	4	1	1	100%	25%				-	-	-	-			
			CENRO Bunawan	4	1	1	100%	25%				-	-	-	-			
			CENRO Talacogon	4	1	1	100%	25%				-	-	-	-			
			CENRO Loreto	4	1	1	100%	25%				-	-	-	-			
	2. Updating and Maintenance of GAD Bulletin Board thru Reproduction of GAD-related IEC materials	GAD IEC Materials produced/reproduced and exhibited in GAD Bulletin Board (no.)	Agusan del Sur	20	5	5	100%	25%	10,000.000			3,550.0	3,550.0	3,550.0	3,550.0	36%	100%	
			PENRO	4	1	1	100%	25%				-	-	-	-			
			CENRO Bayugan	4	1	1	100%	25%				-	-	-	-			
			CENRO Bunawan	4	1	1	100%	25%				-	-	-	-			
			CENRO Talacogon	4	1	1	100%	25%				-	-	-	-			
			CENRO Loreto	4	1	1	100%	25%				-	-	-	-			
	3. Conduct/Attend GAD Performance Assessment/Exposure Tour	GAD Performance Assessment/ Exposure Tour conducted/ attended (no.)	Agusan del Sur	5					50,000.000			-	-	-	-			
			PENRO	1								-	-	-	-			
			CENRO Bayugan	1								-	-	-	-			
			CENRO Bunawan	1								-	-	-	-			
			CENRO Talacogon	1								-	-	-	-			
			CENRO Loreto	1								-	-	-	-			
	4. Conduct/attendance to Gender Sensitivity Training (GST)	trainings conducted/attended (no.)	Agusan del Sur	5					50,000.000			-	-	-	-			
			PENRO	1								-	-	-	-			
			CENRO Bayugan	1								-	-	-	-			
			CENRO Bunawan	1								-	-	-	-			
			CENRO Talacogon	1								-	-	-	-			
			CENRO Loreto	1								-	-	-	-			
	6. Monitoring of GAD-related activities accomplishment reports	GAD Accomplishment Reports submitted (no.)	Agusan del Sur	20	5	5	100%	25%				-	-	-	-			
		Quarterly Narrative and Physical Accomplishment monitoring Report	PENRO	4	1	1	100%	25%				-	-	-	-			
			CENRO Bayugan	4	1	1	100%	25%				-	-	-	-			
			CENRO Bunawan	4	1	1	100%	25%				-	-	-	-			
			CENRO Talacogon	4	1	1	100%	25%				-	-	-	-			
			CENRO Loreto	4	1	1	100%	25%				-	-	-	-			
	7. Conduct/Attendance of Women's Month Celebration	Offices with Women's Month Celebration activities coordinated/attended and conducted (no) -Submission of Narrative Report of the month-long celebration	Agusan del Sur	5	5	5	100%	100%	75,000.000			-	-	-	-			
			PENRO	1	1	1	100%	100%				-	-	-	-			
			CENRO Bayugan	1	1	1	100%	100%				-	-	-	-			
			CENRO Bunawan	1	1	1	100%	100%				-	-	-	-			
			CENRO Talacogon	1	1	1	100%	100%				-	-	-	-			
			CENRO Loreto	1	1	1	100%	100%				-	-	-	-			
	8. Conduct/Observance of the Violence against Women Campaign	offices with GAD activities coordinated/attended and conducted (no)	Agusan del Sur	5					15,000.000			-	-	-	-			
			PENRO	1								-	-	-	-			
			CENRO Bayugan	1								-	-	-	-			
			CENRO Bunawan	1								-	-	-	-			
			CENRO Talacogon	1								-	-	-	-			
			CENRO Loreto	1								-	-	-	-			

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL				FINANCIAL ('000.00)								REMARKS / Justification for those activities with low and high percentage accomplishments		
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement			% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date		Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)
												Mar		Mar				
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)			

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of MARCH
CY 2019
Region: CARAGA

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL ('000.00)								
				ANNUAL	TARGET	ACCOMP.			Allotment	Released	% (Amount Released/ Allotment * 100)	Obligation		Disbursement		% BUR	
					Q1	Q1	% Accomp. (This Qtr.)	% Accomp. (TO DATE)				This month	To date	This month	To date	Obligation/ Allotment (16/12*100)	Disbursement / Obligation (18/16*100)
												Mar		Mar			
(1)	(2)	(3)	(4)	(5)	(8)	(8)	(10)	(12)	(13)	(14)	(16)	(18)	(19)	(20)			
		OTHER MANDATORY EXPENSES															
10 001 0500072		A. Support to ESWM Implementation	Agusan del Sur	5	5	5	100%	25%	50,000.00								
			District I	3	3	3	100%	25%				-	15,950.0	-	-	32%	-
			PENRO	1	1	1	100%	25%	10,000.00				3,190.0	-	-	32%	-
			CENRO Bayugan City	1	1	1	100%	25%	10,000.00				3,190.0	-	-	32%	-
			CENRO Talacogon	1	1	1	100%	25%	10,000.00				3,190.0	-	-	32%	-
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%	10,000.00				3,190.0	-	-	32%	-
			CENRO Loreto	1	1	1	100%	25%	10,000.00				3,190.0	-	-	32%	-
10 001 0500072		B. Support to Youth, Differently-Abled Person and Senior	Agusan del Sur	5	5	5	100%	25%	50,000.00								
		1. Support to Senior Citizen	District I	3	3	3	100%	25%				-	-	-	-	-	
		Activities conducted/ coordinated in support to senior citizens with report submitted to RO (no.)	PENRO	1	1	1	100%	25%	10,000.00				-	-	-	-	
			CENRO Bayugan City	1	1	1	100%	25%	10,000.00				-	-	-	-	
			CENRO Talacogon	1	1	1	100%	25%	10,000.00				-	-	-	-	
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%	10,000.00				-	-	-	-	
			CENRO Loreto	1	1	1	100%	25%	10,000.00				-	-	-	-	
10 001 0500072		2. Support/Assistance for School/ Youth organization/program	Agusan del Sur	5	5	5	100%	25%	25,000.00								
		school/youth organization/ program assisted with report submitted to RO (no.)	District I	3	3	3	100%	25%				-	-	-	-	-	
			PENRO	1	1	1	100%	25%	5,000.00				-	-	-	-	
			CENRO Bayugan City	1	1	1	100%	25%	5,000.00				-	-	-	-	
			CENRO Talacogon	1	1	1	100%	25%	5,000.00				-	-	-	-	
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%	5,000.00				-	-	-	-	
			CENRO Loreto	1	1	1	100%	25%	5,000.00				-	-	-	-	
10 001 0500072		3. Support to programs for Differently-abled Persons	Agusan del Sur	5	5	5	100%	25%									
		programs/activities for differently-abled persons conducted/ participated with report submitted to RO (no.)	District I	3	3	3	100%	25%									
			PENRO	1	1	1	100%	25%									
			CENRO Bayugan City	1	1	1	100%	25%									
			CENRO Talacogon	1	1	1	100%	25%									
			District II	2	2	2	100%	25%									
			CENRO Bunawan	1	1	1	100%	25%									
			CENRO Loreto	1	1	1	100%	25%									
10 001 0500072		C. Support to 8888 Hotline	Agusan del Sur						50.000				-		-	-	

**REMARKS /
Justification for
those activities
with low and high
percentage
accomplishments**

(21)

**REMARKS /
Justification for
those activities
with low and high
percentage
accomplishments**

(21)

Commit to accomplish the targets at the end of March ,2019 except for CENRO Loreto that requested for a time extension until April, 2019

Commit to accomplish the targets at the end of March ,2019 except for CENRO Loreto that requested for a time extension until April, 2019