

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of DECEMBER
CY 2021
REGION: CARAGA

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12 *100)	Disbursement/Obligation (18/16*100)	
	GENERAL MANAGEMENT & SUPERVISION		Agusan del Sur				23,081					
10 001 0500072							15,833					
								7,248				
	1. Personnel Mgt.		Agusan del Sur				300	267	187	89%	70%	
	Implementation of Good PBB enrolled Activities:											
10 001 0500072	A. Monitoring/Updating/submission of statement of Assets, Liabilities and Net Worth (SALN)	100% submission of SALN of DENR employees based on section 8 of RA 6713 to concerned oversight agency on April 30, 2020	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	5 3 1 1 1 1 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100% 100%						
10 001 0500072	B. Submission of implementation of frontline services under the DENR Citizen's Charter	100% Citizen's Charter processes flows crafted and submitted to ARTA by March 31, 2020	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	5 3 1 1 1 2 1 1	5 3 1 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100% 100%						
10 001 0500072		100% of offices with complete Updated Citizen's Charter processes posted 15 working days upon receipt	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon	5 3 1 1 1	5 3 1 1 1	100% 100% 100% 100% 100%						

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										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	C. Compliance to "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)	100% 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 every end of the ensuing month of the quarter	District 2	2	2	100%						
			CENRO Bunawan	1	1	100%						
			CENRO Loreto	1	1	100%						
			Agusan del Sur	5	5	100%						
			District 1	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan City	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District 2	2	2	100%						
			CENRO Bunawan	1	1	100%						
CENRO Loreto	1	1	100%									
10 001 0500072	D. Percentage of IPCR commitment based on the approved DPCR submitted to the Personnel Division/Unit by end of April 2020	100% of IPCR commitment based on the approved DPCR submitted to the Personnel Unit by end of April 2020	Agusan del Sur	5	5	100%						
			District 1	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan City	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District 2	2	2	100%						
			CENRO Bunawan	1	1	100%						
CENRO Loreto	1	1	100%									
10 001 0500072	E. Attendance to Meetings/ Workshops/ Conferences	100% of meetings/ workshops/ conferences with reports submitted 7 working days after attendance in local (inter-agency) and 30 working days in foreign meetings/ workshops/ conferences	Agusan del Sur	20	20	100%						
			District 1	12	12	100%						
			PENRO	4	4	100%						
			CENRO Bayugan City	4	4	100%						
			CENRO Talacogon	4	4	100%						
			District 2	8	8	100%						
			CENRO Bunawan	4	4	100%						
CENRO Loreto	4	4	100%									
10 001 0500072	Non-PBB activities		Agusan del Sur	12	12	100%						
			District 1	12	12	100%						
10 001 0500072	1.4 Preparation of Payroll	Payroll office Prepared (no.)	Agusan del Sur	12	12	100%						
10 001 0500072	1.5 Updating of Personnel Records	Personnel records 201 files maintained/updated (no.)	Agusan del Sur	238	238	100%						
			District 1	148	148	100%						
			PENRO	32	32	100%						
			CENRO Bayugan City	66	66	100%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR						
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)					
10 001 0500072	1.6 Maintenance of DENR Personnel Information System (DPIS)	DPIS maintained/ operationalized (no.)	CENRO Talacogon	50	50	100%										
			District 2	90	90	100%										
			CENRO Bunawan	60	60	100%										
			CENRO Loreto	30	30	100%										
			Agusan del Sur	20	20	100%										
			District I	12	12	100%										
			PENRO	4	4	100%										
			CENRO Bayugan City	4	4	100%										
			CENRO Talacogon	4	4	100%										
			District II	8	8	100%										
10 001 0500072	1.7 Updating/submission of PDS	PDS updated, monitored & submitted	Agusan del Sur	5	5	100%										
			District I	3	3	100%										
			PENRO	1	1	100%										
			CENRO Bayugan City	1	1	100%										
			CENRO Talacogon	1	1	100%										
			District II	2	2	100%										
			CENRO Bunawan	1	1	100%										
			CENRO Loreto	1	1	100%										
			10 001 0500072	1.8 Processing of application/ issuance	100% of application/ issuances processed & acted upon (no. of office)	Agusan del Sur	20	20	100%							
						District I	12	12	100%							
PENRO	4	4				100%										
CENRO Bayugan City	4	4				100%										
CENRO Talacogon	4	4				100%										
District II	8	8				100%										
CENRO Bunawan	4	4				100%										
CENRO Loreto	4	4				100%										
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	5	5	100%							
						District I	3	3	100%							
			PENRO	1	1	100%										
			CENRO Bayugan City	1	1	100%										
			CENRO Talacogon	1	1	100%										
			District II	2	2	100%										
			CENRO Bunawan	1	1	100%										
			CENRO Loreto	1	1	100%										

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										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	2. Procurement		Agusan del Sur				300	271	187	90%	69%	
	Implementation of Good Governance Conditions											
	PBB-enrolled activities:											
	A. Percentage submission of 2022 Annual Procurement Plan-Common use supplies and equipment to DBM-PS	100% submission of Annual Procurement Plan-Common use supplies and equipment (APP-CSE) on the prescribed format to DBM-PS based on DBM Circular Letter 2013-14 dated November 29, 2013 on the prescribed period set by DBM-PS	Agusan del Sur	1	1	100%						
	B. Preparation of Project Procurement Management Plan (PPMP)	PPMP based on Revised Implementing Rules and Regulations of RA 9184 (Government Procurement Reform Act) submitted to the Head of BAC Secretariat on deadline	Agusan del Sur	5	5	100%						
			District I	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan City	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District II	2	2	100%						
		CENRO Bunawan	1	1	100%							
		CENRO Loreto	1	1	100%							
C. Registration with PHIL-GEPS	100% complied by December 31, 2021 Phil-GEPS conditions (no. of RO & PENR Offices)	Agusan del Sur	1	1	100%							
Non- PBB Activities:												
2.1 Posting of ITBs & REIs	100% of ITBs, REIs acted upon ((no. of RO & PENR Offices)	Agusan del Sur	1	1	100%							
2.2 Conduct of Public Bidding	Public Bidding conducted with report submitted at the end of the quarter (no.)	Agusan del Sur	2	4	200%						Considering that this Office has already conducted the EPA for 2022	
2.3 Operationalization of Bids & Awards Committee (BAC)	BAC Meeting/ Conferences, organized and conducted with report submitted (no.)	Agusan del Sur	8	12	150%						Several meetings were conducted considering the supplemental PPMPs from the downloaded SAAs were	

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										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
	3. Property Mgt.		Agusan del Sur				450	410	308	91%	75%	
	Implementation of Good Governance Conditions PBB-enrolled activities:											
	A. Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2021 to COA, copy furnished Central Office	Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2021 to COA, copy	Agusan del Sur	1	1	100%						
	Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	70% of the property, plant and equipment data based on audit findings submitted by COA for calendar year 2020	Agusan del Sur	1	1	100%						
	Non- PBB:											
10 001 0500072	2. Inventory of Semi-Expendable Items	property equipment inventory conducted (no.)	Agusan del Sur	5	5	100%						
			District I	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan City	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District II	2	2	100%						
			CENRO Bunawan	1	1	100%						
			CENRO Loreto	1	1	100%						
	3. Inventory and Inspection of Unserviceable Equipments											
	3.1 Conduct of inventory and inspection of unserviceable equipment for disposal	Inventory report on unserviceable equipment prepared & submitted (no.)	Agusan del Sur	1	1	100%						
	3.3. Disposal of Unserviceable properties	disposal of Unserviceable properties conducted (no.)	Agusan del Sur	1	1	100%						October 15, 2021
10 001 0500072	5. Registration of Radio Equipment	Radio equipment registered (No.)	Agusan del Sur	3	3	100%						
			District I	2	2	100%						
			PENRO	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District II	1	1	100%						
			CENRO Loreto	1	1	100%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	6. Insurance & Registration RP Vehicles/ Motorcycle	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Sur	19	24	126%						Considering the the 2 additional motorcycles procured this year
			District I	14	16	114%						
			PENRO	5	5	100%						
			CENRO Bayugan City	3	3	100%						
			CENRO Talacogon	6	8	133%						
			District II	5	8	160%						
			CENRO Bunawan	5	8	160%						
10 001 0500072	7 Insurance of Building	Building Insured (No.)	Agusan del Sur	10	10	100%						
			District I	6	6	100%						
			PENRO	3	3	100%						
			CENRO Bayugan City	1	1	100%						
			CENRO Talacogon	2	2	100%						
			District II	4	4	100%						
			CENRO Bunawan	3	3	100%						
10 001 0500072	8 Provision of Insurance for CCTV VOIP Equipments in all DENR Offices	Offices provided with Insurance for CCTV and VOIP Equipments (no.)	Agusan del Sur	5	5	100%						
			District I	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan City	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District II	2	2	100%						
			CENRO Bunawan	1	1	100%						
10 001 0500072	9 Building Maintenance	Building maintained with quarterly report submitted (no.)	Agusan del Sur	5	5	100%						
			District I	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan City	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District II	2	2	100%						
			CENRO Bunawan	1	1	100%						
10 001 0500072	4. Radio Communications Mgt. 4.1 Operationalization and maintenance of radio facility	Radio Facilities maintained/ operationalized with monthly report submitted (no.)	Agusan del Sur	5	5	100%	206	169	123	82%	73%	
			District I	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan City	1	1	100%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR											
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)										
10 001 0500072	5. Records Management PBB-Enrolled Activities: A. Actions on Documents/ Requests	100% of documents acted upon	CENRO Talacogon	1	1	100%	300	261	123	87%	47%										
			District II	2	2	100%															
			CENRO Bunawan	1	1	100%															
			CENRO Loreto	1	1	100%															
			Agusan del Sur																		
			Agusan del Sur	5	5	100%															
			District I	3	3	100%															
			PENRO	1	1	100%															
			CENRO Bayugan City	1	1	100%															
			CENRO Talacogon	1	1	100%															
10 001 0500072	Non- PBB: 5.1 Inventory of Records	Records inventoried (no.)	Agusan del Sur	3,000	5,163	172%						Inventory of Records exceeded to 72% on its annual target due to the reason that most of our inventoried folders coming from permitting section from issuance of SMF which included in the									
			District I	1,800	3,448	192%															
			PENRO	600	780	130%															
			CENRO Bayugan City	600	1,971	329%															
			CENRO Talacogon	600	697	116%															
			District II	1,200	1,715	143%															
			CENRO Bunawan	600	970	162%															
			CENRO Loreto	600	745	124%															
			10 001 0500072	5.2 Maintenance of records room	records room maintained with quarterly report submitted (no.)	Agusan del Sur							5	5	100%						
						District I							3	3	100%						
PENRO	1	1				100%															
CENRO Bayugan City	1	1				100%															
CENRO Talacogon	1	1				100%															
District II	2	2				100%															
CENRO Bunawan	1	1				100%															
CENRO Loreto	1	1				100%															

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR				
										Obligation/Allotment (16/12 *100)	Disbursement/Obligation (18/16*100)			
10 001 0500072	6. Cashering		Agusan del Sur				300	250	171	83%	68%			
	6.1 Issuance of Official Receipts	Official Receipts Issued (no.)	Agusan del Sur	2,000	11,429	571%								
			District I	1,500	6,559	437%								
			CENRO Bayugan City	750	5,180	691%								
			CENRO Talacogon	750	1,379	184%								
			District II	500	4,870	974%								
			CENRO Bunawan	250	2,497	999%								
			CENRO Loreto	250	2,373	949%								
		6.2 Summary of ADA/PACSVL/Check Issuance	vouchers prepared with ADA/PACSVL/check issued (no.)	Agusan del Sur	200	580	290%							demand driven target
		6.3 Preparation of Monthly Reports	Monthly reports prepared (no.)	Agusan del Sur	12	12	100%							
	7. BUDGET		Agusan del Sur				300	276	176	92%	64%			
	Implementation of Good Governance Conditions													
	PBB-enrolled activities:													
	A. Budget Utilization Rate	Ratio of Total Obligations to total releases	Agusan del Sur	100%	1	100%								
		-100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month												
	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	Agusan del Sur	24	24	100%								
		BAR 1 (PMD)- Quarterly FAR Nos. 1, 1A, 1B, 1C, 2, 2A (Quarterly)												
	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	1	100%								

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										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
	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	1	100%						
	7.3 Processing of Obligation Requests/ Claims	100% of obligation requests/ claims acted upon	Agusan del Sur	2,500	3,243	130%						
	7.6 Preparation of Monthly Financial Report	financial reports prepared and submitted to CO (no.)	Agusan del Sur	12	12	100%						
	7.8 Registry of Allotment & Obligation of PS, MOOE & CO	Registries of allotment & obligation of PS, MOOE & CO maintained/updated (no.)	Agusan del Sur	36	36	100%						
10 001 0500072	8. Accounting		Agusan del Sur				350	277	176	79%	64%	
	Implementation of Good Governance Conditions											
	PBB-enrolled activities:											
10 001 0500072	A. Budget Utilization Rate	100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month	Agusan del Sur	100%	1	100%						
10 001 0500072	B. Submission of Budget and Financial Accountability Reports (BFARs) FAR No. 3 (Annual-January) FAR No. 4 (Monthly) FAR No. 5&6 (Quarterly)	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	Agusan del Sur	21	21	100%						
10 001 0500072		100% Financial Statements per Section 41 of PD No. 1445 submitted to COA on January 31, 2021	Agusan del Sur	1	1	100%						

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										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	C. Sustained compliance with COA Audit findings	30% of prior year's audit recommendations fully implemented by end of December 2021 with report submitted on the prescribed timeline	Agusan del Sur	1	1	100%						
10 001 0500072	D. Current year's audit observations and recommendations fully implemented as shown in CAAR Observations and Recommendations (Part II)	50% of current year's observation and recommendations fully implemented by end of December 2021 with report submitted on the prescribed timeline	Agusan del Sur	1	1	100%						
10 001 0500072	E. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2021	Report on Ageing Cash Advances for transactions as of November 15, 2021 submitted to COA	Agusan del Sur	5	5	100%						
10 001 0500072	F. Report on Physical Count of Plant, Property and Equipment (RPCPE) submitted by the end of January 2021 to COA, copy furnished Central Office	Report on Physical Count of Plant, Property and Equipment (RPCPE) submitted by the end of January 2021 to COA, copy	Agusan del Sur	1	1	100%						
10 001 0500072	Non-PBB Activities: 8.1 Preparation of Remittances	monthly remittances prepared and submitted (no.)	Agusan del Sur	96	96	100%						
10 001 0500072	8.2 Preparation of Tax Remittance Advice (TRA) Forms 1600, 1601-E, 1601-C	TRA prepared monthly and submitted to BIR (no.)	Agusan del Sur	36	36	100%						
10 001 0500072	8.3 Reconciliation of Bank Accounts	Bank Accounts reconciliation conducted (no.)	Agusan del Sur	12	12	100%						
10 001 0500072	8.4. Processing of Vouchers and Payrolls	100% of disbursement vouchers/ claims acted upon	Agusan del Sur	2,500	3,259	130%						demand driven target
10 001 0500072	8.5. Preparation of Monthly and Quarterly Financial Report	monthly, quarterly and annual financial reports prepared and submitted (no.)	Agusan del Sur	12	12	100%						

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										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)		
10 001 0500072	8.7 Maintenance/Updating Journal Entry Voucher (JEV)	Journal Entry Voucher (JEV) maintained/updated (no.)	Agusan del Sur	1,380	3,259	236%							demand driven target
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	436	218%							demand driven target
10 001 0500072	8.9 Index Payroll	Payroll indexed (no.)	Agusan del Sur	12	12	100%							
10 001 0500072	8.10 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	12	100%							
10 001 0500072	9. Hiring of Security Guards (Blue Guards)	Security Guards (Blue Guards) Hired (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	100% 100% 100% 100% 100% 100% 100% 100%	1,260	1,260	928	100%	74%		
10 001 0500072	10. Hiring of Administrative Assistant	Hired Administrative Assistant (no.)	Agusan del Sur	2	2	100%	426	426	306	100%	72%		
10 001 0500072	Data Management including Systems Development and Maintenance		Agusan del Sur					- - -	- - -				
	I. Procurement of Internet Subscription	Internet subscription procured (no.)	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	96 72 36 24 12 24 12 12	96 72 36 24 12 24 12 12	100% 100% 100% 100% 100% 100% 100% 100%	600	443	215	73.83%	0.485327314		

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
	Capital Outlay											
10 001 0500072	Procurement of ICT Equipment (computers, laptops, geotagging materials)	ICT Equipment (computers, laptops, geotagging materials) procured	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	32 20 8 6 6 12 6 6	32 20 8 6 6 12 6 6	100% 100% 100% 100% 100% 100% 100% 100%	2,320	2,320	2,320	100%	100%	
10 001 0500072	- Procurement of Desktop Computer	Desktop purchased (no.)	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	16 10 4 3 3 6 3 3	16 10 4 3 3 6 3 3	100% 100% 100% 100% 100% 100% 100% 100%	1,160	1,051	1,051	90.64%	100.00%	
10 001 0500072	- Procurement of Laptop	Laptop purchased (no.)	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	16 10 4 3 3 6 3 3	16 10 4 3 3 6 3 3	100% 100% 100% 100% 100% 100% 100% 100%	1,160	1,083	1,083	93.36%	100.00%	
	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education						5067 2716 2351	- - -	- - -	0 0 0	#DIV/0! #DIV/0! #DIV/0!	
	Support to Field Information Officers' IEC activities (mainstreamed Tayo Ang Kalikasan Task Force related advocacy)	IEC activity participated/conducted with reports quarterly submitted to the Regional Public Affairs Office	Agusan del Sur District 1 PENRO CENRO Bayugan City CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	15 9 3 3 3 6 3 3	16 9 3 3 3 7 3 4	107% 100% 100% 100% 100% 117% 100% 133%	75	41	15	54.67%	36.59%	CENRO Loreto Information Officer conducted quarterly IEC activity, hence we have 4 accomplishment for this year.

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects		Agusan del Sur				2,446 1,151 1,295					
10 001 0500072	FOREST PRODUCTION A. Preparation of Climate Resilient Plans 1. Forest Land Use Planning		Agusan del Sur				355					
	PBB-INDICATOR 1.2 LGU Adoption of FLUP Phase (Yr2)	Finalized FLUP adopted (no.)	Agusan del Sur	1	1	100%	50					
			District I	1	1	100%						
			CENRO Talacogon	1	1	100%						
			La Paz	1	1	100%						
	NON-PBB INDICATOR 2. Preparation of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	CRMF 5-year Work Plan finalized and used as basis in indentifying development interventions and guide in the effective mgt. of the area	Agusan del Sur	3	3	100%	180					
			District I	2	2	100%						
			CENRO Bayugan	1	1	100%						
			HITRIFA									
			CENRO Talacogon	1	1	100%						
			PUADA									
			District II	1	1	100%						
			CENRO Bunawan	1	1	100%						
			LUPICOMFOBA									
10 001 0500072	C. Forest Products Utilization and Price Monitoring	Price data summary reportforms prepared and submitted (no.)	Agusan del Sur	60	60	100%	125	38	32	30.40%	84.21%	
			District I	36	36	100%						
			PENRO	12	12	100%						
			CENRO Bayugan City	12	12	100%						
			CENRO Talacogon	12	12	100%						
			District II	24	24	100%						
			CENRO Bunawan	12	12	100%						
			CENRO Loreto	12	12	100%						

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	D. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)	Statistical Report validated on ground, consolidated, analyzed and submitted to FMB (no.)	Agusan del Sur				44	7	-	15.91%		
10 001 0500072	a. Forestry Statistical Reporting System (SRS) includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	20 12 4 4 4 4 4 4	20 12 4 4 4 8 4 4	100% 100% 100% 100% 100% 100% 100% 100%						
10 001 0500072	B. Wood Importation and Disposition (WID) -Monitors the importation entry, processing and disposition of imported wood materials such as logs, lumber veneer, plywood, other wood based panels, poles and piles, plywood and wood chips	Monthly reports on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	60 36 12 12 12 24 12 12	60 36 12 12 12 24 12 12	100% 100% 100% 100% 100% 100% 100% 100%						
10 001 0500072	C. Forestry Related Income Collection (FRIC) -to have a standard operating procedure on the submission of information regarding the collection of forestry related fees,charges and other revenues	Monthly reports on forestry related income collection of the PENROs and CENROs consolidated validated and submitted to FMB (no.)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	60 36 12 12 12 24 12 12	60 36 12 12 12 24 12 12	100% 100% 100% 100% 100% 100% 100% 100%						
10 001 0500072	Planning & Management		Agusan del Sur				870	-	-			

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments	
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR			
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)		
10 001 0500072	PBB enrolled activities: A. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	PENRO/ CENRO Work & Financial Plan prepared and 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	100% 100% 100% 100% 100% 100% 100%	100	3	3	3.00%	100.00%		
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 DBM every 15th day of	Agusan del Sur	4	4	1							
10 001 0500072	C. Preparation and submission of monthly, quarterly and semi-annual reports	100% monthly accomplishment reports based on targets compliant to prescribed format submitted to the USEC for PPIA every 5th day of the following month	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan	64 48 16 16 16 16 16	65 48 16 16 16 17 16	102% 100% 100% 100% 100% 106% 100%	200	56	46	28.00%	82.14%		
10 001 0500072	E. Percentage of DPCR commitment based on the approved OPCR submitted to Director concerned on April 2020	100% of DPCR commitment based on the approved OPCR submitted to Director concerned by April 15, 2020	Agusan del Sur	1	1	1							
	Non-PBB activities:												
10 001 0500072	1. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/Provincial Reprogramming Workshop conducted (no.)	Agusan del Sur	1	1	1	100	72	60	72.00%	83.33%		
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	1	80	79	78	98.75%	98.73%		

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	3. Updating of CSS system	updated CSS system (no. of office)	Agusan del Sur District I PENRO CENRO Bayugan City CENRO Talacogon District II CENRO Bunawan CENRO Loreto	60 36 12 12 12 24 12 12	100% 100% 100% 100% 100% 100% 100%	50	18	17	36.00%	94.44%		
10 001 0500072	5. Conduct Field Project Monitoring of ENR Projects	Project sites monitored (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	155% 150% 150% 125% 175% 163% 175% 150%	220	127	107	57.73%	84.25%	exceedable target	
10 001 0500072	7. Conduct/Attendance to Planning Mid-Year Assessment	Planning Mid-Year Assessment Conducted/Attended (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	100% 100% 100% 100% 100% 100% 100%	40	2	2	5.00%	100.00%		
10 001 0500072	10. Conduct/attended to Planning Officers Year-End Assessment	Planning Officers Year-End Assessment cum exposure tour conducted/attended (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	100% 100% 100% 100% 100% 100% 100%	80	10	10	12.50%	100.00%		

PROGRAMS/ACTIVITY/ PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
				ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
									Obligation / Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
A.03.b Forest Development, Rehabilitation and Maintenance and Protection		Agusan del Sur				268,024	273,301	189,072	102%	69%	
						36,412	33,467	27,530	92%	82%	
						205,766	218,343	140,181	106%	64%	
						25,846	21,491	21,361	83%	99%	
1. Maintenance & Protection Activity	area effectively maintained and protected with at least 85% survival	Agusan del Sur	16,502	34,173	69%	58,278	-	-			
		District I	5,918	13,100	74%						
		CENRO Bayugan	5,543	12,258	74%						
		CENRO Talacogon	375	842	75%						
		District II	10,584	21,073	66%						
		CENRO Talacogon	3,723	7,426	66%						
		CENRO Loreto	3,844	7,414	64%						
		CENRO Bunawan	3,017	6,233	69%						
1.1 Year 1 M&P (NGP 2021 Pit'n)	area effectively maintained and protected with at least 85% survival	Agusan del Sur	7,917	7,917	100%	14,518	-	-			
		District I	2,429	2,429	100%						
		CENRO Bayugan	2,112	2,112	100%						
		CENRO Talacogon	317	317	100%						
		District II	5,488	5,488	100%						
		CENRO Talacogon	1,855	1,855	100%						
		CENRO Loreto	2,179	2,179	100%						
		CENRO Bunawan	1,454	1,454	100%						
1.2 Year 2 M&P (NGP 2020 Pit'n)	area effectively maintained and protected with at least 85% survival	Agusan del Sur	6,351	19,053	100%	31,755	-	-			
		District I	2,657	7,971	100%						
		CENRO Bayugan	2,537	7,611	100%						
		CENRO Talacogon	120	360	100%						
		District II	3,694	11,082	100%						
		CENRO Talacogon	1,265	3,795	100%						
		CENRO Loreto	1,224	3,672	100%						
		CENRO Bunawan	1,205	3,615	100%						
1.3 Year 3 M&P (NGP 2019 Pit'n)	area effectively maintained and protected with at least 85% survival	Agusan del Sur	2,401	7,203	100%	12,005	-	-			
		District I	900	2,700	100%						
		CENRO Bayugan	845	2,535	100%						
		CENRO Talacogon	55	165	100%						

Modified from PENRO Dinagat: CENRO Bayugan (112 has.), CENRO Talacogon (55 has.), CENRO Bunawan (264 has.), CENRO Loreto (60 has.)

PROGRAMS/ACTIVITY/ PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
				ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
									Obligation / Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
2. Seedling Production	seedlings produced (no.)	District II	1,501	4,503	100%	83,028					
		CENRO Talacogon	592	1,776	100%						
		CENRO Loreto	521	1,563	100%						
		CENRO Bunawan	388	1,164	100%						
		Agusan del Sur	9,061,813	9,063,921	100%						
		District I	3,464,761	3,135,825	91%						
		CENRO Bayugan	3,017,630	3,017,730	100%						
		CENRO Talacogon	447,131	118,095	27%						
		District II	5,597,052	5,928,096	106%						
		CENRO Talacogon	3,035,464	3,364,500	111%						
		CENRO Loreto	1,187,451	1,189,459	100%						
		CENRO Bunawan	1,374,137	1,374,137	100%						
		2.1 Timber (MMFN)	seedlings produced (no.)	Agusan del Sur	658,070						
District I	331,534	-	-								
CENRO Bayugan	331,534	-	-								
District II	326,536										
CENRO Talacogon	326,536										
2.2 Timber (PO)	seedlings produced (no.)	Agusan del Sur	7,242,102	54,045	100%						
District I	2,868,852	21,538	97%								
CENRO Bayugan	2,467,346	19,072	100%								
CENRO Talacogon	401,506	2,466	67%								
District II	4,373,250	32,507	102%								
CENRO Talacogon	2,678,928	21,178	133%								
CENRO Loreto	599,760	4,398	100%								
CENRO Bunawan	1,094,562	6,931	100%								
2.4 Agroforestry (PO)	seedlings produced (no.)	Agusan del Sur	238,500	238,510	100%						
District I	87,500	85,000	97%								
CENRO Bayugan	80,000	80,000	100%								
CENRO Talacogon	7,500	5,000	67%								
District II	151,000	153,510	102%								
CENRO Talacogon	7,500	10,000	133%								
CENRO Loreto	73,500	73,510	100%								
CENRO Bunawan	70,000	70,000	100%								
2.5 High Value Crops (PO)	seedlings produced (no.)	Agusan del Sur	264,500	264,600	100%						
District I	100,000	100,100	100%								
CENRO Bayugan	100,000	100,100	100%								
District II	164,500	164,500	100%								
CENRO Loreto	44,500	44,500	100%								
CENRO Bunawan	120,000	120,000	100%								

PROGRAMS/ACTIVITY/ PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
				ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
									Obligation / Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
2.7 Indigenous (PO)	seedling produced (no.)	- Agusan del Sur District I CENRO Bayugan CENRO Bayugan District II CENRO Talacogon CENRO Bunawan CENRO Loreto	235,625 76,875 38,750 38,125 158,750 22,500 79,375 56,875	236,542 76,875 38,750 38,125 159,667 22,500 79,375 57,792	100% 100% 100% 100% 101% 100% 100% 102%						
2.8 Bamboo (PO)	culm produced (no.)	Agusan del Sur District II CENRO Loreto CENRO Bunawan	164,016 164,016 153,816 10,200	164,016 164,016 153,816 10,200	100% 100% 100% 100%						
2.9 Rattan (PO)	seedlings produced (no.)	Agusan del Sur District II CENRO Loreto	259,000 259,000 259,000	259,000 259,000 259,000	100% 100% 100%						
3. Area Development	area developed (ha.)	Agusan del Sur District I CENRO Bayugan CENRO Talacogon District II CENRO Talacogon CENRO Loreto CENRO Bunawan	7,917 2,429 2,112 317 5,488 1,855 2,179 1,454	7,917 2,228 2,112 116 5,689 2,056 2,179 1,454	100% 92% 100% 37% 104% 111% 100% 100%						Modified from PENRO Dinagat: CENRO Bayugan (112 has.), CENRO Talacogon (55 has.), CENRO Bunawan (264 has.), CENRO Loreto (60 has.)
3.1 Timber (MMFN)		Agusan del Sur District I CENRO Bayugan District II CENRO Talacogon CENRO Loreto CENRO Bunawan	795 199 199 596 196 200 200	795 199 199 596 196 200 200	100% 100% 100% 100% 100% 100% 100%	5,168	-	-			
3.2 Timber (PO)		Agusan del Sur District I CENRO Bayugan CENRO Talacogon District II CENRO Talacogon CENRO Loreto CENRO Bunawan	4,347 1,722 1,481 241 2,625 1,608 360 657	26,357 10,503 9,301 1,202 15,854 10,329 2,145 3,380	- - - - - - - -						

PROGRAMS/ACTIVITY/ PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
				ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
									Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
3.4 Agroforestry (PO)		Agusan del Sur	477	477	100%	3,100	-	-			
		District I	175	170	97%						
		CENRO Bayugan	160	160	100%						
		CENRO Talacogon	15	10	67%						
		District II	302	307	102%						
		CENRO Talacogon	15	20	133%						
		CENRO Loreto	147	147	100%						
	CENRO Bunawan	140	140	100%							
3.5 High Value Crops (PO)		Agusan del Sur	529	529	100%	3,438	-	-			
		District I	200	200	100%						
		CENRO Bayugan	200	200	100%						
		District II	329	329	100%						
		CENRO Loreto	89	89	100%						
		CENRO Bunawan	240	240	100%						
3.6 Indigenous (Clonal)		Agusan del Sur	20	20	100%	130	-	-			
		District I	10	10	100%						
		CENRO Bayugan	10	10	100%						
		District II	10	10	100%						
		CENRO Bunawan	10	10	100%						
3.7 Indigenous (PO)		- Agusan del Sur	377		1,658						
		District I	123		533						
		CENRO Bayugan	62		533						
		CENRO Talacogon	61		533						
		District II	254		1,125						
		CENRO Talacogon	36		429						
		CENRO Bunawan	127		696						
	CENRO Loreto	91		696							
3.8 Bamboo (PO)		Agusan del Sur	804	5,226							
		District II	804	5,226	-						
		CENRO Loreto	754	4,901	-						
		CENRO Bunawan	50	325	-						
3.8 Bamboo (PO)- the seedlings funded		Agusan del Sur	50	50	100%	325	-	-			
		District I	50	50	100%						
		CENRO Loreto	20	20	100%						
		CENRO Bunawan	30	30	100%						

PROGRAMS/ACTIVITY/ PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
				ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
									Obligation / Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
3.9 Rattan (PO)		Agusan del Sur District II CENRO Loreto	518 518 518	518 518 518	100% 100% 100%	3,367	-	-			
4. Procurement of geotagging equipment	geotagging procured (no.)	Agusan del Sur	20	20	100%	800	-	-			
7. Site Assessment for 2021 area for development	site assessed (ha.)	Agusan del Sur District I CENRO Bayugan CENRO Talacogon District II CENRO Loreto	1,816 1,206 601 605 610 610	1,816 1,206 601 605 610 610	100% 100% 100% 100% 100% 100%	999	-	-			
		Agusan del Sur District I CENRO Bayugan CENRO Talacogon District II CENRO Talacogon CENRO Loreto CENRO Bunawan	6,958 4,122 2,112 2,010 2,836 55 2,079 702	6,958 4,122 2,112 2,010 2,836 55 2,079 702	100% 100% 100% 100% 100% 100% 100% 100%	2,559	-	-			Modified from PENRO Dinagat: CENRO Bayugan (112 has.), CENRO Talacogon (55 has.), CENRO Bunawan (264 has.), CENRO Loreto (60 has.)
8. Operationalization/ Maintenance of SPA	SPA maintained (no.)	Agusan del Sur District I PENRO	1 1 1	1 1 1	125% 125% 125%	500	-	-			
11. Preparation of Reforestation Plan for Enhanced National Greening Program	Refo Plan prepared (no.)	Agusan del Sur District I CENRO Bayugan CENRO Talacogon District II CENRO Loreto CENRO Bunawan	4 2 1 1 2 1 1	4 2 1 1 2 1 1	100% 100% 100% 100% 100% 100% 100%	800	-	-			
11. Hiring of NGP Forest Extension Officer	No. of EOs hired	Agusan del Sur District I PENRO CENRO Bayugan CENRO Talacogon District II CENRO Talacogon CENRO Loreto CENRO Bunawan	59 25 5 18 2 34 12 13 9	59 25 5 18 2 34 12 13 9	100% 100% 100% 100% 100% 100% 100% 100% 100%	14,445	-	-			

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)	
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
	Sub-program											
10 001 0500072	Natural Resources Management Arrangement/Agreement and Permit Issuance		Agusan del Sur				37,642 23,194 13,208 1,240	- - - -	- - - -			
10 001 0500072	A. Forest Products Utilization & Land Use Regulation											
10 001 0500072	1. Issuance of Tenure Instrument / Management Arrangement						565	-	-			
	1.a.Processing of Applications of Tenurial Instruments (IFMA/SIFMA/FLGMA/FLAG/FLAGT/SLUP/CBFMA)	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument										
10 001 0500072		<i>Application of tenurial instrument with complete documents endorsed and forwarded to PENRO for evaluation with Complete Staff Work (CSW) format and categorical recommendation (no.)</i>	Agusan del Sur	2	2	100%	200	8	8	4%	100%	
			District 1	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District 2	1	1	100%						
			CENRO Loreto	1	1	100%						
10 001 0500072	2. Compliance Monitoring of tenure or permit holders	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations										
10 001 0500072	g. CBFM-PO	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Agusan del Sur	37	37	100%	555	407	260	73%	64%	
			District 1	26	26	100%						
			CENRO Bayugan	23	23	100%						
			CENRO Talacogon	3	3	100%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR				
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)			
	Revenue Collection	Forest revenue collection intensified	District 2 CENRO Bunawan CENRO Loreto	11 5 6	11 5 6	100% 100% 100%								
	3. Management of Cancelled or Terminated, Expiring, and Expired Tenurial Instruments (DAO-2020-09) 3.1. Establishment/Updating/ Maintainance of Data Base of cancelled or terminated, expiring, and expired tenurial instruments per DAO-2020-09	Tenurial Instruments Data Base	Agusan del Sur	2,669,761	5,417,551	203%								The accomplishment can be attributed to the new applications of TIs (PLTP) and collections from various permittees
			Agusan del Sur	1	1	100%	50							
10 001 0500072	4. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA	CSC area assessed and development therein indicated in the map	Agusan del Sur District 1 CENRO Bayugan CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	65 33 17 16 32 16 16	71 33 17 16 38 18 20	109% 100% 100% 100% 119% 113% 125%	105	70 22	- 54	21%	-			
10 001 0500072	B. Forest Protection Program (Implementation of the Regional Forest Protection Plan)	hotspot areas neutralized/reduced	Agusan del Sur				12,459	-	-					
							11,219	-	-					
							1,240	-	-					
10 001 0500072	Menu 1. Full logistics & material support essential in forest law enforcement Acquisition of Technical and Scientific Equipment		Agusan del Sur District 1 CENRO Bayugan CENRO Talacogon	16 8 4 4	16 8 4 4	100% 100% 100% 100%	1,240	-	-					

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)	
			District 2	8	8	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	4	4	100%						
	1.2 Acquisition of Equipment and Gadgets											
10 001 0500072	d. Procurement of Desktop Computer	Desktop Computer purchased (no.)	Agusan del Sur	4	4	100%	200	196	196	98%	100%	
			District 1	2	2	100%						
			CENRO Bayugan	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District 2	2	2	100%						
			CENRO Bunawan	1	1	100%						
			CENRO Loreto	1	1	100%						
10 001 0500072	f. Purchase of GPS (no.)	GPS purchased (no.)	Agusan del Sur	4	4	100%	160	120	120	75%	100%	
			District 1	2	2	100%						
			CENRO Bayugan	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District 2	2	2	100%						
			CENRO Bunawan	1	1	100%						
			CENRO Loreto	1	1	100%						
10 001 0500072	b. Acquisition of motorcycle	motorcycle purchased (no.)	Agusan del Sur	8	8	100%	880	840	840	95%	100%	
			District 1	4	4	100%						
			CENRO Bayugan	2	2	100%						
			CENRO Talacogon	2	2	100%						
			District 2	4	4	100%						
			CENRO Bunawan	2	2	100%						
			CENRO Loreto	2	2	100%						
10 001 0500072	1.4 Maintenance of Acquired Equipment b. Maintenance of motorcycles/vehicles / pumboat quarterly	motorcycles maintained (no.)	Agusan del Sur	5	5	100%	100	66	52	66%	79%	
			District 1	3	3	100%						
			PENRO	1	1	100%						
			CENRO Bayugan	1	1	100%						
			CENRO Talacogon	1	1	100%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR			
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)		
10 001 0500072	c. Maintenance of Motor vehicles	Motor vehicle maintained (no.)	District 2	2	2	100%	600	402	319	67%	79%		
			CENRO Bunawan	1	1	100%							
			CENRO Loreto	1	1	100%							
			Agusan del Sur	5	5	100%							
			District 1	3	3	100%							
			PENRO	1	1	100%							
			CENRO Bayugan	1	1	100%							
			CENRO Talacogon	1	1	100%							
			District 2	2	2	100%							
			CENRO Bunawan	1	1	100%							
CENRO Loreto	1	1	100%										
10 001 0500072	2.1 Improvement/ maintenance of Five (5) AILTF Checkpoints	AILTF checkpoints improved/maintained (no.) monitoring station (no.)	- Tabontabon	1	1	100%	-	-	-	-	-	-	
			- Cuevas AILTF	1	1	100%	-	-	-	-	-	-	-
			Agusan del Sur	16	16	100%	800	391	240	49%	61%		
			District 1	7	7	100%							
			CENRO Bayugan	4	4	100%							
			CENRO Talacogon	3	3	100%							
10 001 0500072	1.15 Maintenance of Depository area	Depository area maintained (no.)	Agusan del Sur	4	4	106%	400	223	135	56%	61%		
			District 1	2	2	100%							
			PENRO	-	-	#DIV/0!							
			CENRO Bayugan	1	1	100%							
			CENRO Talacogon	1	1	100%							
			District 2	2	2	113%							
			CENRO Bunawan	1	1	100%							
			CENRO Loreto	1	1	125%							

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)	
10 001 0500072	2.4 Maintenance of Look-out Towers	Forest Ranger Stations/ Look-out Towers maintained (no.)	Agusan del Sur District 2 CENRO Bunawan	1 1 1	1 1 1	100% 100% 100%	50	35	35	70%	100%	
10 001 0300016	Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings											
10 001 0500072	3.1 Activate/revitalize MFPCs, individuals and group volunteers for Deputation as S/DENROs	Individuals/Groups Deputized (no)	Agusan del Sur	1	1	100%	120	72	59	60%	82%	November 26, 2021, Mabes, Savory Place, SFADS
10 001 0300016	Menu 5 : Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level											
10 001 0500072	5.2 IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium	IEC campaign conducted (no)	Agusan del Sur District 1 CENRO Bayugan CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	16 8 4 4 8 4 4	23 13 6 7 10 5 5	144% 163% 150% 175% 125% 125% 125%	600	485	309	81%	64%	exceedable target
10 001 0300016	Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements											
10 001 0500072	6.1 Apprehension of undocumented forest products including NTFPs, vehicles,quipment and other implements thru proper channels	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to OUIFO cc FMB	Agusan del Sur District 1 CENRO Bayugan CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	791,668 474,367 101,560 372,807 317,301 205,649 111,651	470,755 89,788 36,439 53,349 380,967 48,198 332,769	59% 19% 36% 14% 120% 23% 298%	720	75	320 9 203	10%	12%	demand driven target
		number of vehicles,equipment and other implements apprehended thru proper channels with incidence reports submitted to OUIFO cc FMB	Agusan del Sur District 1 CENRO Bayugan CENRO Talacogon	16 8 4 4	16 8 4 4	100% 100% 100% 100%						

CODE	PROGRAMS/ACTIVITY/ PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)	
10 001 0500072	6.2 Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	District 2	8	8	100%	1,200	1,062	662			demand driven target
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	4	4	100%						
			Agusan del Sur	712,501	470,755	66%						
			District 1	426,930	89,788	21%						
			CENRO Bayugan	91,404	36,439	40%						
			CENRO Talacogon	335,526	53,349	16%						
District 2	285,571	380,968	133%									
CENRO Bunawan	185,085	48,198	26%									
CENRO Loreto	100,486	332,769	331%									
10 001 0500072		number of apprehended vehicles,equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	Agusan del Sur	16	16	100%						
			District 1	8	8	100%						
			CENRO Bayugan	4	4	100%						
			CENRO Talacogon	4	4	100%						
			District 2	8	8	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	4	4	100%						
10 001 0500072	6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	administrative adjudication proceedings report carried out within the prescription period (no.)	Agusan del Sur	16	16	100%	800	420	263	53%	63%	
			District 1	8	8	100%						
			CENRO Bayugan	4	4	100%						
			CENRO Talacogon	4	4	100%						
			District 2	8	8	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	4	4	100%						
10 001 0500072	6.4 Inventory of apprehended/confiscated forest product	forest products apprehended/confiscated inventoried (vol in bd ft)	Agusan del Sur	16	16	100%	400	117	77	29%	66%	
			District 1	8	8	100%						
			CENRO Bayugan	4	4	100%						
			CENRO Talacogon	4	4	100%						
			District 2	8	8	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	4	4	100%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)	
10 001 0300016	Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases											
10 001 0500072	7.1 Support to investigation, filing and prosecution of criminal complaints	report endorsed to OUFO cc FMB with actions taken (no)	Agusan del Sur	4	4	100%	400	160	118	40%	74%	
			District 1	2	2	100%						
			CENRO Bayugan	1	1	100%						
			CENRO Talacogon	1	1	100%						
			District 2	2	2	100%						
			CENRO Bunawan	1	1	100%						
			CENRO Loreto	1	1	100%						
10 001 0500072	7.2 Hiring of Legal Researcher	Legal Researcher hired (no)	Agusan del Sur	1	1	100%	333	317	230	95%	73%	
10 001 0500072	7.2 Hiring of Legal Assistant II	Legal Assistants hired (no)	Agusan del Sur	2	2	100%	551	547	407	99%	74%	
10 001 0300016	Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System											
10 001 0500072	a. Hiring of FPOs	Forest Protection Officers hired (no.)	Agusan del Sur	21	20	95%	2,142	2,124	1,290	99%	61%	
			District 1	11	10	91%						
			PENRO	1	-	0%						
			CENRO Bayugan	6	6	100%						
			CENRO Talacogon	4	4	100%						
			District 2	10	10	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	6	6	100%						
10 001 0500072	b. Conduct of Patrolling	Distance Patrolled (km)	Agusan del Sur	2,160	2,677	124%	1,728	12	-	1%	0%	
			District 1	1,080	1,436	133%						
			CENRO Bayugan	600	792	132%						
			CENRO Talacogon	480	645	134%						
			District 2	1,080	1,241	115%						
			CENRO Bunawan	480	610	127%						
			CENRO Loreto	600	631	105%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)	
10 001 0500072		Patrols conducted (no) (Reports submitted with at least 75% of the observed threats had actions taken (no))	Agusan del Sur District 1 CENRO Bayugan CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	12 12 12 12 12 12	12 12 12 12 12 12	100% 100% 100% 100% 100% 100%						
10 001 0500072	Menu 12. Data Management 12.1 Maintenance of E-database of the Apprehended/Confiscated Forest Products, Conveyances and Implements and Cases Filed	E-database maintained (no)	Agusan del Sur District 1 PENRO CENRO Bayugan CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	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	9	9	9%	100%	
10 001 0500072	12.2 Internet Subscription for field offices and AILTF checkpoints	internet subscribed/connection	Agusan del Sur District 1 PENRO CENRO Bayugan CENRO Talacogon District 2 CENRO Bunawan CENRO Loreto	7 4 1 2 1 3 2 1	7 4 1 2 1 3 2 1	100% 100% 100% 100% 100% 100% 100% 100%	175	10	10	6%	100%	
	D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation											
10 001 0500072	2. Compliance monitoring of permit holders	100% of the holders of Certificate of	Agusan del Sur District 1 CENRO Bayugan District 2 CENRO Bunawan	2 1 1 1 1	7 6 6 1 1	350% 600% 600% 100% 100%	6	6	6	100%	100%	

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12 *100)	Disbursement/ Obligation (18/16*100)	
10 001 0500072	4. Mobilization of WEO with quarterly report including bio-diversity related cases acted DENR Special Order Monthly WEO Reports submitted to BMB	WEOs deputized/mobilized (no)	Agusan del Sur	8	10	125%	125	47	38	38%	81%	
			District 1	4	6	150%						
			CENRO Bayugan	2	4	200%						
			CENRO Talacogon	2	2	100%						
			District 2	4	4	100%						
			CENRO Bunawan	2	2	100%						
			CENRO Loreto	2	2	100%						
10 001 0500072		Monthly Reports submitted to BMB	Agusan del Sur	12	12	100%						
			District 1	12	12	100%						
			PENRO	12	12	100%						
			CENRO Bayugan	12	12	100%						
			CENRO Talacogon	12	12	100%						
			District 2	12	12	100%						
			CENRO Bunawan	12	12	100%						
			CENRO Loreto	12	12	100%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
10 001 0500072	Protected Areas, Caves, and Wetlands Development and Management Sub-program Protected Areas Development and Management		Agusan del Sur				19,270 13,067 6,203					
	1. PA Management											
	1.2 Formulation/Updating of Protected Area (PA) Management Plan <i>BMB TB No. 2016-08</i>	-No. of prepared or updated PAMPs	Agusan del Sur	2	1	100%	770	478	95	62%	12%	
		TFPL	CENRO Bunawan	1	1	100%	320					
	b. CEPA with LGUs	CEPA conducted	CENRO Bunawan	3	-	100%	-					
10 001 0500072	2. PA Habitat Protection		Agusan del Sur				3,113					
10 001 0500072	2.1 PAMB Operations											
	2.1.a PAMB Meetings	No. of approved PAMB Resolutions	Agusan del Sur	16	28	175%	470	389	291	83%	62%	
		ANP	CENRO Bayugan	4	8	200%	150					
		AMWS	PASU AMWS	4	8	200%	150					
		ANP	CENRO Bayugan	12	20	167%	320					
		AMWS	PASU AMWS	12	20	167%	320					
10 001 0500072		No. of minutes of meeting	Agusan del Sur	10	10	100%						
		ANP	CENRO Bayugan	4	4	100%						
		ANP	CENRO Bayugan	4	4	100%						
		AMWS	PASU AMWS	6	6	100%						
		AMWS	PASU AMWS	6	6	100%						October 19, 2021
10 001 0500072	2.2 Communication, Education and Public Awareness (CEPA)	No. of CEPA materials developed/produced and distributed/disseminated (print)	Agusan del Sur	400	400	100%	600	477	304	80%	51%	
		ANP	CENRO Bayugan	200	200	100%	300					
		ANP	CENRO Bayugan	200	200	100%	300					
		AMWS	PASU	200	200	100%	300					

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
10 001 0500072		No. of AVP produced	Agusan del Sur	2	2	100%						
			District 1	1	1	100%						
		ANP	CENRO Bayugan	1	1	100%						
			District 2	1	1	100%						
		AMWS	PASU	1	1	100%						
10 001 0500072	2.3 Hiring of Communication Staff	Communication Staff hired (no.)	Agusan del Sur	1	1	100%	224	223	167	100%	75%	
			District 2	1	1	100%	224					
			PASU	1	1	100%	224					
10 001 0500072	2.4 Implementation of Biodiversity Monitoring System	BMS transects monitored semi-annually	Agusan del Sur	4	4	100%	500	500	370	100%	74%	
			District 1	2	2	100%	250					
		ANP	CENRO Bayugan	2	2	100%	250					
			District 2	2	2	100%	250					
		AMWS	PASU	2	2	100%	250					
10 001 0500072	2.5. Hiring of Park Ranger (in support to LAWIN patrolling)	Park Ranger hired (no.)	Agusan del Sur	10	10	100%	1,020	1,010	757	99%	74%	
			District 2	10	10	100%	1,020					
			PASU	10	10	100%	1,020					
10 001 0500072	2.6. Hiring of Monitoring staff (Biologist)	Monitoring Staff hired (no.)	Agusan del Sur	1	1	100%	299	299	221	100%	74%	
			District 2	1	1	100%	299					
			PASU	1	1	100%	299					
	2.7. Management Effectiveness Assessment	No. of MEA conducted following BMB TB No. 2018-05	Agusan del Sur	1	1	100%	150					
			District 2									
			CENRO Bunawan	1	1	100%	150					
			TFPL									
10 001 0500072	3. Ecotourism Development		Agusan del Sur				1,390					
10 001 0500072	3.1 Maintenance of PA Facilities	facilities maintained (no.) (Motorized Boat, PASu Old Building/ Information Center, Floating Cottage, Tourism Assistance Center with Rest Area, PASU Office fence, Wharf/Docking Station, PASu Visitor Center)	Agusan del Sur	7	7	100%	1,050	809	455	77%	43%	
			District 2	7	7	100%	1,050					
			PASU	7	7	100%	1,050					

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
10 001 0500072	Operationalization of Packaged Tours - Agusan Marsh Wildlife Sanctuary (AMWS) 1.) Panlabuhan & Mihaba lakes 2.) Caimpungan Peatland 3.) Lake Himbang & Talacogon Peatland	Forging of MOA with LGUs re: Eco-tourism Development (tour packages & tour guiding)	Regional Total Agusan del Sur District 2 PASU	1 1 1	1 1 1	100% 100% 100%	- - -					
10 001 0500072	3.2 Conduct of PA Summit/Forum	summit conducted (no.)	Agusan del Sur District 2 AMWS PASU	1 1 1	1 1 1	100% 100% 100%	140 140 140	79	79	56%	56%	
10 001 0500072	3.3. Program and impact monitoring	Program and impact monitoring conducted	Agusan del Sur District 2 AMWS PASU	1 1 1	1 1 1	100% 100% 100%	200 200 200	200	150	100%	75%	
10 001 0500072	3.6 Integrated Protected Area Fund (IPAF)	-Fees and income collected and deposited (amount in Php '000)	Agusan del Sur District 2 PASU-AMWS	86 86 86	19 19 19	22% 22% 22%						
10 001 0500072	4. Cave Management		Agusan del Sur				750					
10 001 0500072	4.3. Preparation/Updating of Site Management Plans for Classified Caves	cave management plans prepared/updated and endorsed to BMB (no.) Binaba Cave, Bayugan City Dinaguitan Cave, Rosario	Agusan del Sur District 1 CENRO Bayugan District 2 CENRO Bunawan	2 1 1 1 1	2 1 1 1 1	100% 100% 100% 100% 100%	500 250 250 250 250	412	240	82%	48%	
10 001 0500072	4.4. Implementation of site management plans for classified caves	TA and preliminary interventions provided (no)/ MOA implemented Epeso Cave, Bayugan City	Agusan del Sur District 1 CENRO Bayugan	1 1 1	1 1 1	100% 100% 100%	250 250 250	215	118	86%	47%	
10 001 0500072	5. Conservation of Inland Wetland		Agusan del Sur				550					
10 001 0500072	5.1. Inventory & mapping of inland wetlands	identification of inland wetlands through topographic maps for prioritization for assessment endorsed to BMB (no.)	Agusan del Sur District 2 PASU	1 1 1	1 1 1	100% 100% 100%	100 100 100	100	68	100%	68%	

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)		Disbursement/Obligation (18/16*100)
10 001 0500072	5.2. Wetland Assessment	assessment report with map and geotagged photos of priority wetlands endorsed to BMB (no.) Mihaba Lake, AMWS	Agusan del Sur District 2 PASU	1 1 1	1 1 1	100% 100% 100%	200 200 200	182	88	91%	44%	
10 001 0500072	5.3. Preparation of site management plans for priority Inland Wetlands #	Inland wetland management plan prepared and endorsed to BMB (no.) Lake Mambagongon, AMWS	Agusan del Sur District 2 PASU	1 1 1	1 1 1	100% 100% 100%	200 200 200	178	120	89%	60%	
10 001 0500072	8.1 Support to Community Conservation Plan	Community Conservation Plan supported (no.) AMWS	Agusan del Sur District 2 CENRO Bayugan	1 1 1	1 1 1	100% 100% 100%	50 50 50	25	-	50%	0%	
Wildlife Resources Conservation Sub-Program												
Protection and Conservation of Wildlife			AGUSAN DEL SUR				1,410					
	I. Conservation and Protection of Wildlife											
	A. Endemic Species Conservation	No. of population count										
	1. Philippine Eagle											
	<i>1.1 Confirmatory/ verification surveys on PE sightings</i>	<i>confirmatory/verification surveys on PE sightings conducted (no.)</i> San Juan, Bayugan	Agusan del Sur District 1 CENRO Bayugan	1 1 1	1 1 1	100% 100% 100%	50 50 50	27	27	54%	54%	
	<i>1.3 Organization and mobilization of community monitoring groups (CMG)</i>	<i>community monitoring groups (CMG) organized and mobilized (no.)</i> Kioya CMG Pangyan CMG	Agusan del Sur District 1 CENRO Bayugan District 2 CENRO Bunawan	2 1 1 1	8 4 4 4	400% 400% 400% 400%	60 30 30 30	7	7	12%	12%	
	<i>1.5 Participation in the Celebration of Philippine Eagle Week</i>	<i>report on Philippine Eagle submitted to BMB (no.)</i>	Agusan del Sur	1	1	100%	20	20	20	100%	100%	

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
	2. Flying Fox	<i>Quarterly population survey/monitoring conducted (no.)</i> <i>'updated distribution maps (no.)</i>	Agusan del Sur	2	2	100%	1,000	383	285	38%	29%	
	- Conduct of population verification surveys in known tarsiers habitats		District 1	1	1	100%	500					
			Talacogon CENRO Talacogon	1	1	100%	500					
			District 2	1	1	100%	500					
			Loreto CENRO Loreto	1	1	100%	500					
	D. Annual Waterfowl Census	no. of migratory bird site monitored	Agusan del Sur	5	5	100%	150	143	131	95%	87%	
		Agusan Marsh WS, Lake	District 2	5	5	100%	150					
		Panlabuhan, Lake	PASU-AMWS	5	5	100%	150					
		Mambagongon, Lake										
		Mihaba, Lake Kelobidan										

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation / Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
	Land Management		Agusan del Sur				20,094					
	Land Survey, Disposition and Records Management						16,631					
							3,463					
	Land Survey, Disposition and Records Management											
	1. Land Survey and Disposition		Agusan del Sur				1,820					
	1.1 Residential Free Patent under RA No. 10023						2,821	736	309	26%	11%	
	1.1.1 Survey and approval of residential land areas	Lot surveyed & approved (no.)	Agusan del Sur	168	425	253%	420	119	17	28%	4%	0
			District 1	80	163	204%	200					
			CENRO Bayugan	59	134	227%	147					
			CENRO Talacogon	21	29	138%	53					
			District 2	88	262	298%	220					
			CENRO Bunawan	44	107	243%	110					
			CENRO Loreto	44	155	352%	110					
	1.1.2 Issuance of Residential Free Patents	patents approved and transmitted to ROD (no.)	Agusan del Sur	343	395	115%	515	-	-			
			District 1	148	193	130%	222					
			CENRO Bayugan	105	150	143%	157					
			CENRO Talacogon	43	43	100%	65					
			District 2	195	202	104%	293					
			CENRO Bunawan	121	125	103%	182					
			CENRO Loreto	74	77	104%	111					
	1.2 Agricultural Areas						310					
	1.2.1 Approval of public land survey	plans approved (ha.)	Agusan del Sur	6	97	1617%	15	-	-			
			District 2	6	97	1617%	15					
			CENRO Loreto	6	97	1617%	15					

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation / Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
	1.2.2 Issuance of Agricultural Free Patents	patents approved and transmitted to ROD (no.)	Agusan del Sur	50	142	284%	75	-	-			
			District 1	23	56	243%	35					
			CENRO Bayugan	20	50	250%	30					
			CENRO Talacogon	3	6	200%	5					
			District 2	27	86	319%	40					
			CENRO Loreto	27	86	319%	40					
	1.3. Rapid Land Tenure Appraisal (RLTA)						920					
	1.3.4 Preparation of Land Tenure Profile (LTP)	LTP prepared (no.)	Regional Total	27	27	100%	735	595	156	81%	21%	0.262184874
	Salaries of Adjudicator and Enumerators (1 enumerator in 4 brgy's) for 3 months		Agusan del Sur	27	27	100%	735					
			District 2	27	27	100%	735					
		San Francisco	CENRO Bunawan	27	27	100%	735					
	1.4 Issuance of Other Patents						6					
	1.5 Titling of Government Lands for Public and Quasi-public Use						61					
	1.5.1 Titling of School Sites	draft proclamation prepared and endorsed to LMB with complete documents (no.)	Agusan del Sur	3	6	200%	11	-	-	0%	0%	#DIV/0!
			District 1	2	4	200%	7					
			CENRO Bayugan	1	3	300%	3					
			CENRO Talacogon	1	1	100%	4					
			District 2	1	2	200%	4					
			CENRO Loreto	1	2	200%	4					
	1.5.2 Issuance of Special Patents under Section 4 of RA 10023 (LGUs, NGAs-titling of Gov't Lands)	patents approved and transmitted to ROD (no)	Agusan del Sur	4	22	550%	14	0	0	0	0	#DIV/0!
			District 1	2	11	550%	7					
			CENRO Bayugan	1	7	700%	4					
			CENRO Talacogon	1	4	400%	3					
			District 2	2	11	550%	7					
			CENRO Bunawan	1	11	1100%	3					
			CENRO Loreto	1	-	0%	4					
	1.8 Resolution of land disputes/cases	Cases Settled Amicably	Agusan del Sur	4	9	225%	35	0	0	0	0	
			District 1	2	5	250%	18					
			CENRO Bayugan	1	2	200%	9					
			CENRO Talacogon	1	3	300%	9					
			District 2	2	4	200%	18					
			CENRO Bunawan	1	2	200%	9					
			CENRO Loreto	1	1	100%	9					

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/ Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
	2. Land Records Management											
	2.1.3 Land Records Maintenance	job order hired (no.)	Agusan del Sur	10	10	100%	1,500	1349	936	89.93%	62.40%	
	Covers hiring of 2 additional manpower per office to: 1. complete LAMS PLA database updating from allocation book within 1 year; 2. Linking of Digital Public Land Application Database (DPDB) in CENROs and PENROs to LAMS DCDB survey records of the Region. Internet connection should be available and stable in all offices. CENRO will target at least 2-3 municipalities. Correspondingly, PENRO will target all municipalities as targeted by CENROs; 3. Scanning and encoding of new PLAs within LAMS PLA; and 4. For CENROs with no Internet Service Providers (ISPs), items 1 and 3 should be prioritized first for its target municipality and the linking of PLA (in item 2) shall be done at the PENRO (CENRO to deploy its personnel to PENRO)		District 1	6	6	100%	900					
			PENRO	2	2	100%	300					
			CENRO Bayugan	2	2	100%	300					
			CENRO Talacogon	2	2	100%	300					
			District 2	4	4	100%	600					
			CENRO Bunawan	2	2	100%	300					
			CENRO Loreto	2	2	100%	300					
		New PLA scanned and encoded (no.)	Agusan del Sur	343	456	133%						
			District 1	148	242	164%						
			CENRO Bayugan	105	195	186%						
			CENRO Talacogon	43	47	109%						
			District 2	195	214	110%						
			CENRO Bunawan	121	138	114%						
			CENRO Loreto	74	76	103%						

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disburse ment	% BUR		
										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
	Soil Conservation and Watershed Management including River Basin Management & Devt.											
10 001 05000 72	Water Resource Utilization		Agusan del Sur				115	44	41	38%	36%	
10 001 05000 72	1. Conduct of Inventory of Water Users	Water Users inventoried and mapped (No.)	Agusan del Sur	56	68	121%	64					
			District 1	28	32	114%	36					
			CENRO Bayugan	14	14	100%	14					
			CENRO Talacogon	14	18	129%	14					
			District 2	28	36	129%	28					
			CENRO Bunawan	14	17	121%	14					
			CENRO Loreto	14	19	136%	14					
10 001 05000 72	2. Conduct of Identification and mapping of Water Sources	Water sources identified and mapped (No.)	Agusan del Sur	45	75	167%	51					
			District 1	22	41	186%	26					
			CENRO Bayugan	11	23	209%	13					
			CENRO Talacogon	11	18	164%	13					
			District 2	23	34	148%	25					
			CENRO Bunawan	12	15	125%	13					
			CENRO Loreto	11	19	173%	12					
	A. Maintenance & Protection of the monitoring system	operationalization & maintenance of watershed instruments	Agusan del Sur	1	1	100%	200					
			District 1	1	1	100%	200					
			CENRO Bayugan	1	1	100%	200					
	Formulation of Integrated Watershed Management Plan		Regional Total	1	2	200%	340	112	37	33%	11%	
	Milestone Activities						-					
	Primary Data Gathering %		Agusan del Sur	1	2	200%	340					
	Secondary Data Gathering %		District 2	1	2	200%	340					
	Report Preparation %											
	Submission of IWMP to Central Office %	Logum-Baobo	CENRO Loreto	1	2	200%	340					
												Workshop Workshop conducted on September 20-24, 2021 participated by CENRO Maco, CENRO Loreto, MENRO-LGU-Laak, MENRO LGU-Loreto, MENRO LGU-Veruela, Provincial ENRO of ADS and others. Draft Plan for presentation to IPMR for issuance of Resolution.

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
	OO3: Adaptive Capacities of Human Communities and Natural Systems Improved											
	Environment and Natural Resources Resiliency Program											
	Forest Production Management		Agusan del Sur				1,900					
	Watershed Management											
	1. Watershed Characterization and Vulnerability Assessment	Reviewed and finalized watershed characterization with VA endorsed to Central Office-FMB (no.)	Agusan del Sur District 2	1	1	100%	1,900	1557	886	81.95%	46.63%	
			<i>Gibong Watershed</i>	<i>1</i>	<i>1</i>	<i>100%</i>	<i>-</i>					
	Milestone Targets											
	1. Preparation Activities											
	a. Creation of the Watershed Management Planning Team			1	1	100%						
	b. Identification of Key stakeholders for the management of watershed			1	1	100%						
	c. Orientation and leveling-off of WMPT			1	1	100%						
	d. Inter-agency meeting and consultation			1	1	100%						
	e. Information, education and communication			1	1	100%						
	2. Characterization Process											
	a. Secondary Data Gathering			1	1	100%						
	b. Primary Data Gathering			1	1	100%						
	c. Preparation of Thematic Maps			1	1	100%						
	d. Characterization Report			1	1	100%						
	e. Vulnerability Assessment			1	1	100%						
	f. Analysis of data and information gathered			1	1	100%						

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										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
	GENDER AND DEVELOPMENT											
	ORGANIZATIONAL-FOCUSED A. Strengthening of GAD Focal Point System						250	191	143	76%	75%	
		GAD Focal Points re-organized/ strengthened (no.)	Agusan del Sur	20	20	100%						
			PENRO	4	4	100%						
		conduct of GADFPS quarterly meeting	CENRO Bayugan	4	4	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Talacogon	4	4	100%						
			CENRO Loreto	4	4	100%						
		GAD IEC Materials produced/reproduced and exhibited in GAD Bulletin Board (no.)	Agusan del Sur	20	20	100%						
			PENRO	4	4	100%						
			CENRO Bayugan	4	4	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Talacogon	4	4	100%						
			CENRO Loreto	4	4	100%						
		GAD Performance Assessment/ Exposure Tour conducted/ attended (no.)	Agusan del Sur	5	5	100%						
			PENRO	1	1	100%						
			CENRO Bayugan	1	1	100%						
			CENRO Bunawan	1	1	100%						
			CENRO Talacogon	1	1	100%						
			CENRO Loreto	1	1	100%						
		trainings conducted/attended (no.)	Agusan del Sur	5	5	100%						
			PENRO	1	1	100%						
			CENRO Bayugan	1	1	100%						
			CENRO Bunawan	1	1	100%						
			CENRO Talacogon	1	1	100%						
			CENRO Loreto	1	1	100%						
		GAD Accomplishment Reports submitted (no.)	Agusan del Sur	20	20	100%						
			PENRO	4	4	100%						
		Quarterly Narrative and Physical Accomplishment monitoring Report	CENRO Bayugan	4	4	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Talacogon	4	4	100%						
			CENRO Loreto	4	4	100%						

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										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
		Offices with Women's Month Celebration activities coordinated/attended and conducted (no) Submission of Narrative Report of the month-long celebration	Agusan del Sur PENRO CENRO Bayugan CENRO Bunawan CENRO Talacogon CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%		-	-			
	8. Conduct/Observance of the Violence against Women Campaign	offices with GAD activities coordinated/attended and conducted (no) Submission of Narrative Report	Agusan del Sur PENRO CENRO Bayugan CENRO Bunawan CENRO Talacogon CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%		-	-			
OTHER MANDATORY EXPENSES												
10 001 0500072	A. Support to ESWM Implementation		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	100% 100% 100% 100% 100% 100% 100% 100%	100	18	10	18%	56%	
10 001 0500072	B. Support to Youth, Differently-Abled Person and Senior 1. Support to Senior Citizen	Activities conducted/ coordinated in support to senior citizens with report submitted to RO (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	100% 100% 100% 100% 100% 100% 100% 100%						

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										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
10 001 0500072	2. Support/Assistance for School/ Youth organization/program	school/youth organization/ program assisted with report submitted to RO (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	100% 100% 100% 100% 100% 100% 100%						
10 001 0500072	3. Support to programs for Differently-abled Persons	programs/activities for differently-abled persons conducted/ participated with report submitted to RO (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	100% 100% 100% 100% 100% 100% 100%						
10 001 0500072	C. Support to 8888 Hotline		Agusan del Sur									

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										Obligation/ Allotment (16/12*100)	Disbursement/ Obligation (18/16*100)	
2021 SAA DOWNLOADED												
APPROVED CY 2021 CBFM-CARP AGROFORESTRY AND LIVELIHOOD PROJECTS												
	7. Brgy. Banag-banag Tribal Development Association, Inc (BBTRIDA) Location : So. Catugpas Brgy. Banag-banag Sibagat Agusan del Sur						778	696	103	89%	15%	
	A. Nursery Establishment	established shed for hardening of seedlings		1	1	100%						
	B. Seedling procurement											
	a. procurement of falcata seedlings (@ 4m x 3m plus 10% mortality rate)	procured sdngs		27,510	27,510	100%						
	b. procurement of Abaca suckers (@ 4m x 6m plus 10% mortality rate)	procured suckers		12,510	12,510	100%						
	C. Site Preparation											
	a. Staking, hole digging and planting	staking installed		24,990	24,990	100%						
	b. Area developed	area developed		30	30	100%						
	D. Maintenance and protection											
	a. Procurement of fertilizer											
	- organic	No. of sacks procured		120	120	100%						
	- in-organic	No. of bags procured		30	30	100%						
	E. Extension Services / Capability Building and SEEB	no. of trainings conducted		1	1	100%						
	F. Project Monitoring Services (PMS)											
	Data Management including Systems Development and Maintenance											
	SAA No. CO-R13-101-2021-03-249 (March 10, 2021)						250	50	17	0%	34%	
	A. Compliance to Transparency Seal Requirements	100% Transparency Seal requirements updated and posted 3 days upon receipt	Agusan del Sur	12	12	100%						

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										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
	B. Network Infrastructure Maintenance	Network infrastructure maintained with 80% uptime	Agusan del Sur	12	12	100%						
	A. Intensified Maintenance of ICT Equipment & Information Systems											
	1. Data Management including Information Systems Development and Maintenance	100% Information Systems/Databases maintained, updated and functional	Agusan del Sur	1	1	100%						
	1.1 Forestry information System (FIS)	100% of all existing tenured instrument encoded in FIS within prescribed period by FMB)	Agusan del Sur	1	1	100%						
		100% of newly approved tenured instrument encoded in FIS within prescribed period by FMB	Agusan del Sur	1	1	100%						
	1.2 Electronic Budget (eBudget) and Enhanced National General Accounting System (eNGAS)		Agusan del Sur	1	1	100%						
	2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & other ICT Resources/Facilities											
	2.1 Management & maintenance of server room	server room managed and maintained (no.)	Agusan del Sur	1	1	100%						
	2.2 Operationalization & Maintenance VOIP equipment & systems	VOIP equipment & system maintained with quarterly report submitted (no. of Office)	Agusan del Sur	1	1	100%						
	2.4 Management of DENR website	Website updated & maintained with monthly report submitted (no.)	Agusan del Sur	12	12	100%						

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
	B. Updating of ENR Statistics											
	1. Installation and Operationalization of GIS Unit	GIS Unit installed and operationalized (no.) - 100% new maps produced should be digital - 20% transition/conversion of all analog maps to digital maps	Agusan del Sur	20	21	105%						
			District 1	12	13	108%						
			PENRO	4	4	100%						
			CENRO Bayugan City	4	4	100%						
			CENRO Talacogon	4	4	100%						
			District 2	8	8	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	4	4	100%						
	2. Compliance to Statistical Reporting System	Statistical Report validated on ground, consolidated, analyzed and submitted to FMB (no.)	Agusan del Sur	20	20	100%						
			District 1	12	12	100%						
			PENRO	4	4	100%						
			CENRO Bayugan City	4	4	100%						
			CENRO Talacogon	4	4	100%						
			District 2	8	8	100%						
			CENRO Bunawan	4	4	100%						
			CENRO Loreto	4	4	100%						
			Agusan del Sur	1	1	100%						
CENTRAL OFFICE	SAA No: CO-R13-101-2021-07-502											
		Building Repair & Maintenance	Agusan del Sur	1	1	100%						
			CENRO Loreto	1	1	100%						
CENTRAL OFFICE		Building Repair & Maintenance	Agusan del Sur	1	-	-						
			PENRO	1	-	-						Contract will last until February, 2021 considering that the fund was downloaded in November, 2021 and it underwent bidding process

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE		FINANCIAL ('000.00)					REMARKS / Justification for those activities with low and high percentage accomplishments	
					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR			
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)		
		Repair/Rehab/ Maintenance of Perimeter Fence (Depository Shed)	CENRO Bunawan	1	-	-							Contract will last until February, 2021 considering that the fund was downloaded in November, 2021 and it underwent bidding process
CENTRAL OFFICE													
		Hiring of additional FPOs thru ELEPS	Agusan del Sur CENRO Loreto	100 100	100 100	100% 100%							
CENTRAL OFFICE	SAA No: CO-R13-101-2021-204												
		Asian Forest Cooperation Org. – Vertical Integration Project (AFoCO-VIP)	Agusan del Sur PENRO	1 1	1 1	100% 100%							
CENTRAL OFFICE	SAA No: CO-R13-101-2021-10-907												
		Hiring of additional FPOs	Agusan del Sur PENRO	90 90	90 90	100% 100%							
CENTRAL OFFICE	SAA No: CO-R13-101-2021-10-954												
		Repair and Maintenance of Saddam Truck	Agusan del Sur CENRO Loreto	1 1	1 1	100% 100%							
CENTRAL OFFICE	SAA No: CO-R13-101-2021-11-1085												
		Construction of SWIS	Agusan del Sur CENRO Loreto	1 1	1 1	100% 100%							
CENTRAL OFFICE	SAA No: CO-R13-101-2021-10-886												
		Support to Anti-Illegal Logging Operations in CENRO Loreto thru ELEPS	Agusan del Sur CENRO Loreto	1 1	1 1	100% 100%							

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					ANNUAL ACCOMP.	% ACCOMP.	Allotment	Obligation	Disbursement	% BUR		
										Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
CENTRAL OFFICE	SAA No: CO-R13-101-2021-05-377											
	Operationalization and Development of Declared Ramsar Site (PA-AMWS)	Hiring of Technical Staff	Agusan del Sur PENRO-AMWS	2 2	2 2	100% 100%						
		Support to RAMSAR Anniversary	Agusan del Sur PENRO-AMWS	1 1	1 1	100% 100%						
CENTRAL OFFICE	SAA No: CO-R13-101-2021-08-54											
	Support to PA-AMWS for Socio-Cultural Mapping and Documentation as ASEAN Heritage Park	Hiring of documenter/ mapper	Agusan del Sur PENRO-AMWS	12 12	12 12	100% 100%						
		Attendance to Training on Data Gathering	Agusan del Sur PENRO-AMWS	1 1	1 1	100% 100%						
		Conduct of community dialogues/KIIs	Agusan del Sur PENRO-AMWS	1 1	- -	0% 0%						No tool yet provided by the Consultant from NCCA regarding primary data gathering
	SAA No: R13-11-067-2021											
		Improvement & Repair of Monitoring Station	Agusan del Sur PENRO	4 4	4 4	100% 100%	600,000					
	R13-11-071-2021											
		Conduct of Health and Wellness Activities (Flu Vaccine)	Agusan del Sur PENRO	1 1	- -	0% 0%	174,750					

P/A/P	PERFORMANCE INDICATOR	LOCATION	ANNUAL TARGET	PHYSICAL ACCOMPLISHMENT		FY 2020 FINANCIAL PERFORMANCE					REMARKS
				ACCOMP		ALLOTMENT	OBLIGATION	DISBURSEMENT	% BUR		
				TO DATE	% Accompl. (To Date) (9/4*100)				Obligation/ Allotment (16/12*100)	Disbursement / Obligation (18/16*100)	
Protected Areas Development and Management		PENRO Agusan del Sur				29,055 3,129	2,796				
2. PA Establishment	No. of Public Hearing, and IPAP, Drafting of Proclamation, RNRC conducted	Agusan del Sur	1	1	100%	360	-	-	-	-	
1. Preparation and completion of maps with technical description of boundaries 2. Public Notification 3. Public Consultation 4. Preparation of PA Management Plan (IPAP) with indicative management zones 5. Public Hearing 6. Review by the Regional NIPAS Review Committee (RNRC) / National NRC (NNRC) 7. Drafting of Presidential Proclamation		Andanan Watershed Forest Reserve	1	1	100%	360	357	-	-	-	
4. PA Office/ Ecotourism Facility Rehabilitation	No. of PA Office Rehabilitated No. of Ecotourism Facilities maintained	Agusan del Sur	1	1	100%	1,200	926	-	-	-	
		Agusan Marsh Wildlife Sanctuary	1	1	100%						
6. FPIC for Boundary Demarcation	FPIC conducted	Agusan del Sur	1	1	100%	600	544	-	-	-	
		Agusan Marsh Wildlife Sanctuary	1	1	100%						
8. Habitat Protection		Agusan del Sur	38	38	100%	969	969	-	-	-	
		Andanan Watershed Forest Reserve	10	10	100%	255	255	-	-	-	
		Tinuy-an Falls Protected Landscape and Seascape	4	4	100%	102	102	-	-	-	
		Agusan Marsh Wildlife Sanctuary	24	24	100%	612	612	-	-	-	