

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of **JUNE**
CY 2018
Region: PENRO-AGUSAN DEL SUR

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL					REMARKS / Justification for those activities with low and high percentage accomplishments							
				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement			% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi- Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	GENERAL MANAGEMENT & SUPERVISION		Agusan del Sur								19,762,000.00	2,233,223.01	8,056,528.94	2,290,061.30	7,932,082.29	41%	98%				
	I. Personnel Management		Agusan del Sur								125,000.00	4,738.00	59722	24,374.00	52,542.12	48%	88%				
	A. Monitoring/Updating/ submission of statement of Assets, Liabilities and Net Worth (SALN)	100% submission of SALN to concerned oversight agency	Agusan del Sur	5	5	5	100%	100%													
			PENRO	1	1	1	100%	100%													
			CENRO Bayugan City	1	1	1	100%	100%													
			CENRO Talacogon	1	1	1	100%	100%													
			CENRO Bunawan	1	1	1	100%	100%													
			CENRO Loreto	1	1	1	100%	100%													
	B. Compliance to "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)	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	Agusan del Sur	5	5	5	100%	100%													
			PENRO	1	1	1	100%	100%													
			CENRO Bayugan City	1	1	1	100%	100%													
			CENRO Talacogon	1	1	1	100%	100%													
			CENRO Bunawan	1	1	1	100%	100%													
			CENRO Loreto	1	1	1	100%	100%													
	C. Submission of implementation of frontline services under the DENR Citizen's Charter	100% of Offices with complete updated Citizen's Charter processes posted	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
	D. Compliance to Strategic Performance Management System (SPMS)	100% of IPCRs based on approved SPMS guidelines submitted to the Personnel Division/Unit	Agusan del Sur	5	5	5	100%	100%													
			PENRO	1	1	1	100%	100%													
			CENRO Bayugan City	1	1	1	100%	100%													
			CENRO Talacogon	1	1	1	100%	100%													
			CENRO Bunawan	1	1	1	100%	100%													
			CENRO Loreto	1	1	1	100%	100%													
	E. Attendance to Meetings/ Workshops/ Conferences	100% of meetings/ workshops/ conferences with reports submitted	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
	<u>Non-PBB activities</u>																				
	1.4 Preparation of Payroll	Payroll Prepared (no.)	Agusan del Sur	1	1	1	100%	50%													
	1.5 Updating of Personnel Records -regular, CTI & casual	Personnel records 201 files maintained/updated (no.)	Agusan del Sur	248	248	248	100%	50%													
			PENRO	42	42	42	100%	50%													
			CENRO Bayugan City	66	66	66	100%	50%													
			CENRO Talacogon	50	50	50	100%	50%													
			CENRO Bunawan	60	60	60	100%	50%													
			CENRO Loreto	30	30	30	100%	50%													

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL						REMARKS / Justification for those activities with low and high percentage accomplishments						
				ANNUAL	TARGET		ACCOMP.		Allotment	Obligation		Disbursement		% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi- Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	1.6 Maintenance of DENR Personnel Information System (DPIS)	DPIS maintained/ operationalized (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%													
	1.7 Updating/submission of PDS	PDS updated, monitored & submitted	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%													
	1.8 Processing of application/ issuance	100% of application/ issuances processed & acted upon (no. of office)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%													
	1.10 Conduct of IPCR Performance Review	IPCR performance review conducted with report submitted to Region/Central Office (no.)	Agusan del Sur	1	-	-	-	-													
	2. Procurement		Agusan del Sur							125,000.00	1,300.00	36217	2,238.13	14,619.41	29%	40%					
	Implementation of Good Governance Conditions																				
	PBB-enrolled activities:																				
	A. Preparation of Annual Procurement Plan (APP)	2021 Annual Procurement Plan based on DBM Circular Letter 2013-14 dated November 29, 2013 submitted to Procurement Service-DBM	Agusan del Sur	1	-	-	-	-													
	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 PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	7 5 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -													
	C. Registration with PHIL-GEPS	100% compliance to Phil-GEPS conditions (no. of RO & PENR Offices)	Agusan del Sur	1	-	-	-	-													
	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	1	100%	50%													
	2.2 Conduct of Public Bidding	Public Bidding conducted with report submitted (no.)	Agusan del Sur	1	1	1	100%	100%													
	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	2	4	200%	100%													

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					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi- Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	3. Property Management		Agusan del Sur								125,000.00	5,200.00	33312	10,960.00	30,960.00	27%	93%				
	Implementation of Good Governance Conditions																				
	<u>PBB-enrolled activities:</u>																				
	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 2017	Agusan del Sur	1	-	-	-	-	-	-											
	<u>Non- PBB:</u>																				
	3.1 Inventory of Semi-Expendable Items	property equipment inventory conducted (no.)	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
	3.2 Conduct of inventory and inspection of unserviceable equipment for disposal	inventory report on unserviceable equipment prepared & submitted (no.)	Agusan del Sur	1	-	-															
	3.3 Disposal of Unserviceable properties	disposal of Unserviceable properties conducted (no.)	Agusan del Sur	1	-	-															
	3.4 Registration of Radio Equipment	Radio equipment registered (No.)	Agusan del Sur	2	2	2	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
	3.5 Insurance & Registration RP Vehicles/ Motorcycle	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Sur	12	2	7	350%	29%													
			PENRO	2	2	2	100%	50%													
			CENRO Bayugan City	3	-	3		50%													
			CENRO Talacogon	2	-	-		-													
			CENRO Bunawan	3	-	-		-													
			CENRO Loreto	2	-	2		50%													
	3.6 Insurance of Building	Building Insured (No.)	Agusan del Sur	10	10	10	100%	50%													
			PENRO	3	3	3	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	2	2	2	100%	50%													
			CENRO Bunawan	3	3	3	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
	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	20	20	20	100%	50%													
			PENRO	4	4	4	100%	50%													
			CENRO Bayugan City	4	4	4	100%	50%													
			CENRO Talacogon	4	4	4	100%	50%													
			CENRO Bunawan	4	4	4	100%	50%													
			CENRO Loreto	4	4	4	100%	50%													
	3.8 Building Maintenance	Building maintained with quarterly report submitted (no.)	Agusan del Sur	9	9	9	100%	50%													
			PENRO	3	3	3	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	2	2	2	100%	50%													
			CENRO Bunawan	2	2	2	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													

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					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi- Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	4. Radio Communications Mgt.		Agusan del Sur								25,000.00			0			-				
	4.1 Operationalization and maintenance of radio facility	Radio Facilities maintained/ operationalized with monthly report submitted (no.) 100% of radio/fax messages acted upon	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
	5. Records Management		Agusan del Sur								65,000.00			13,320.00			12,716.88		20%	95%	
	PBB-Enrolled Activities:																				
	A. Actions on Documents/ Requests <i>-Data and Tracking System (DATS)</i> <i>-Receiving & Releasing of Documents</i>	100% of documents acted upon (no. of office) simple - 7 days upon receipt complex - 15 days upon receipt	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
	Non- PBB:																				
	5.1 Inventory of Records	Records inventoried (no.)	Agusan del Sur	3,000	1,500	2,401	160%	40%													
			PENRO	600	300	450	150%	38%													
			CENRO Bayugan City	600	300	807	269%	67%													
			CENRO Talacogon	600	300	357	119%	30%													
			CENRO Bunawan	600	300	420	140%	35%													
			CENRO Loreto	600	300	367	122%	31%													
	5.2 Maintenance of records room	records room maintained with quarterly report submitted (no.)	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
	6. Cashiering		Agusan del Sur								25,000.00			3,446.00			8,446.00		8,446.00	34%	100%
	6.1 Issuance of Official Receipts	Official Receipts Issued (no.)	Agusan del Sur	2,000	800	3,737	467%	93%													
			PENRO		165	179	108%														
			CENRO Bayugan City	750	825	1,860	225%	124%													
			CENRO Talacogon	750	525	713	136%	48%													
			CENRO Bunawan	250	200	404	202%	81%													
			CENRO Loreto	250	248	581	234%	116%													
	6.2 Summary of ADA/ PACSVAL/Check Issuance	vouchers prepared with ADA/PACSVAL/check issued (no.)	Agusan del Sur	300	125	311	249%	52%													
	6.3 Preparation of Monthly Reports	monthly reports prepared and submitted on deadline (no.)	Agusan del Sur	12	6	6	100%	25%													
	7. BUDGET		Agusan del Sur								75,000.00			2,412.00			70,506.00		11,300.78	94%	74%
	Implementation of Good Governance Conditions																				
	PBB-enrolled activities:																				
	A. Budget Utilization Rate	budget utilization rate by end of November 2018	Agusan del Sur	90%																	

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					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi- Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	B. Submission of Budget and Financial Accountability Reports (BFARs) Note: PMD (BAR 1), Finance (FAR Nos. 1-A, 1-B, 1, 2-A, 2)	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	20	10	10	100%	25%													
	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	1	100%	50%													
	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	-	-	#DIV/0!	0%													
	7.3 Processing of Obligation Requests/Claims	100% of obligation requests/ claims acted upon	Agusan del Sur	900	600	1,557	260%	87%													
	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	18	18	100%	25%													
	8. Accounting		Agusan del Sur							85,000.00	3,000.00	27607	3,000.00	27,607.00	32%	100%					
	Implementation of Good Governance Conditions																				
	PBB-enrolled activities:																				
	A. Budget Utilization Rate - Ratio of Total Disbursement to Total Obligations	budget utilization rate by end of November 2021	Agusan del Sur	90%																	
	B. Submission of Budget and Financial Accountability Reports (BFARs) - FAR Nos. 3,4,8	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	8	8	100%	24%													
	C. 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, 2018 submitted to COA	Agusan del Sur	5	2	2	100%	20%													As of May, 2018
		100% Financial Statements per Section 41 of PD No. 1445 submitted to COA	Agusan del Sur	1	1	1	100%	50%													
	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 2018	Agusan del Sur	1	-	-															

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					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi- Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	Non-PBB Activities:																				
	8.1 Preparation of Remittances - GSIS, HDMF, PHIC, DECAEMU, DCCOMPO, FOSLA & MOWEL	monthly remittances prepared and submitted (no.)	Agusan del Sur	84	42	56	133%	33%													
	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	18	18	100%	25%													
	8.3 Reconciliation of Bank Accounts	Bank Accounts reconciliation conducted (no.)	Agusan del Sur	12	6	3	50%	13%													bank Statements not yet returned from March to may, 2018
	8.4. Processing of Vouchers and Payrolls	100% of disbursement vouchers/ claims acted upon	Agusan del Sur	1,200	600	2,002	334%	83%													
	8.5. Preparation of Monthly, Quarterly and Annual Financial Report	monthly, quarterly and annual financial reports prepared and submitted (no.)	Agusan del Sur	16	8	8	100%	25%													
	8.7 Maintenance/Updating Journal Entry Voucher (JEV)	Journal Entry Voucher (JEV) maintained/updated (no.)	Agusan del Sur	1,200	600	2,257	376%	94%													
	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	300	150	339	226%	57%													
	8.9. Maintain/Update PPE Ledger Cards	PPE Ledger Cards maintained/ updated (no.)	Agusan del Sur	200	100	561	561%	140%													
	8.10 Index Payroll	Payroll indexed (no.)	Agusan del Sur	12	6	6	100%	25%													
	8.11 Preparation of Withholding Tax schedule (PS, Goods and Services)	BIR Withholding Tax Schedule prepared (PS, Goods & Services) - Fixed Target) 101-2, 184-5	Agusan del Sur	12	6	6	100%	25%													
	9. Hiring of Security Guards (Blue Guards)	Security Guards (Blue Guards) Hired (No.)	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													

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 as of the month of **JUNE**
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(1)	(2)	(3)	(4)	(7)	(8)	(10)	(12)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
	CONTINUING A.03.b. Forest Development Rehabilitation and Protection Mechanized and Modernized Forest Nursery															
	2. Mobilization of students, civil organizations, partner agencies/groups/individuals prior tree planting-SOCMOB	Area developed (has.)	Agusan del Sur	2,059	-	303	15%									
			CENRO Bayugan	2,059	-	303	15%									
	3. Plantation Maintenance and Protection (Year 1)		Agusan del Sur	2,059	-	-										
			CENRO Bayugan	2,059	-	-										
	Maintenance and Protection (Year 2) 1ST PASS to 4TH PASS		Agusan del Sur	3,680	-	1,621	44%									
			CENRO Bayugan	3,680	-	1,621	44%									
															A Memorandum dated May 4, 2018 was submitted to DENR Regional Office - CDD with Justification of this slippage	

**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 **JUNE**
CY 2018
OFFICE: PENRO-AGUSAN DEL SUR

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/Municipality)	PHYSICAL					FINANCIAL						REMARKS / Justification for those activities with low and high percentage accomplishments					
				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	GENDER AND DEVELOPMENT																			
	ORGANIZATIONAL - FOCUSED																			
	A. Strengthening of GAD Focal Point	GAD Focal Points re-organized/ strengthened (no.)	Agusan del Sur	5	5	5	100%	50%												
			PENRO	1	1	1	100%	50%												
			CENRO Bayugan City	1	1	1	100%	50%												
			CENRO Talacogon	1	1	1	100%	50%												
			CENRO Bunawan	1	1	1	100%	50%												
			CENRO Loreto	1	1	1	100%	50%												
		GAD-IEC materials produced/ reproduced with exhibited bulletin board (no.)	Agusan del Sur	5	5	7	140%	140%												
			PENRO	1	1	1	100%	100%												
			CENRO Bayugan City	1	1	1	100%	100%												
			CENRO Talacogon	1	1	2	200%	200%												
			CENRO Bunawan	1	1	2	200%	200%												
			CENRO Loreto	1	1	1	100%	100%												
		GAD Performance Assessment/Exposure Tour conducted/attended (no.)	Agusan del Sur	5	-	-	-	-												
			PENRO	1	-	-	-	-												
			CENRO Bayugan City	1	-	-	-	-												
			CENRO Talacogon	1	-	-	-	-												
			CENRO Bunawan	1	-	-	-	-												
			CENRO Loreto	1	-	-	-	-												
		GAD related Training conducted/attended (no.)	Agusan del Sur	5	5	15	300%	300%												
			PENRO	1	1	3	300%	300%												
			CENRO Bayugan City	1	1	3	300%	300%												
			CENRO Talacogon	1	1	3	300%	300%												
			CENRO Bunawan	1	1	3	300%	300%												
			CENRO Loreto	1	1	3	300%	300%												
		GAD Accomplishment Reports submitted (no.)	Agusan del Sur	80	40	40	100%	50%												
			PENRO	16	8	8	100%	50%												
			CENRO Bayugan City	16	8	8	100%	50%												
			CENRO Talacogon	16	8	8	100%	50%												
			CENRO Bunawan	16	8	8	100%	50%												
			CENRO Loreto	16	8	8	100%	50%												

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Comp. (This Semi - Annual)	% Comp. (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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		GAD activities conducted/coordinated and attended (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%													
		VAWC Activity conducted/coordinated/ attended	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -													
		GAD Meetings/ Seminar attended/conducted (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	11 2 2 3 2 2	220% 200% 200% 300% 200% 200%	220% 200% 200% 300% 200% 200%													
		CLIENT- FOCUSED B. Mainstreamed Activities Output 1 Integrate gender & culture processes & procedures in program & project design & formulation																			
		1. Preparation of Climate Resilient Plans & Ecosystem-Mgt. Plans	<i>gender-responsive FLUP prepared (no.)</i> Agusan del Sur CENRO Talacogon San Luis CENRO Bunawan Trento	2 1 1 1 1	- - - - -	- - - - -	- - - - -	- - - - -													
		1. Preparation of Climate Resilient Plans & Ecosystem-Mgt. Plans	gender-responsive CRMF with map and FYWP prepared (no.) Agusan del Sur CENRO Bayugan City CENRO Bunawan CENRO Loreto	8 5 2 1	2 1 1 -	2 1 1 -	100% 100% 100% -	25% 20% 50% -													
		2. PA Management	gender-sensitive Initial PA Management lan prepared (no.) Agusan del Sur -ANP	1	-	-	-	-													
		gender-sensitive Communication Plan prepared (no.)	Agusan del Sur	1	-	-	-	-													

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Accompl. (This Semi - Annual)	% Accompl. (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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		men and women are provided with opportunities to fully participate in DENR programs, projects (no.)	Agusan del Sur	1	-	-	-	-	-												
		KAP survey conducted with gender analysis prepared (no. of barangays)	Agusan del Sur	3	-	-	-	-	-												
	Output 2																				
		Establish relevant database for gender responsive formulation & implementation of policies, programs & projects																			
	1. National Greening Program	sex-disaggregated database established and maintained with simple data analysis at the end of the year	Agusan del Sur	5	5	5	100%	50%													
			PENRO	1	1	1	100%	50%													
			CENRO Bayugan City	1	1	1	100%	50%													
			CENRO Talacogon	1	1	1	100%	50%													
			CENRO Bunawan	1	1	1	100%	50%													
			CENRO Loreto	1	1	1	100%	50%													
		No. of men and no. of women benefitted (inclusive growth) from the programs and projects based on access and control/benefits analysis	Agusan del Sur	9,616	4,808	7,342	153%	76%													
		sex-disaggregated database established and maintained with simple data analysis at the end of the year	Agusan del Sur	67	67	67	100%	50%													
	2. Land Disposition	database of female & male issued with patents (no. Of patentees)	Agusan del Sur	1,566	536	219	41%	14%													Pending patents
	3. PA Establishment	gender disaggregated demographic profile of PA occupants registered prepared (no. of barangays)	Agusan del Sur	3	-	3		100%													
			-AMWS	3	-	3		100%													
	5. PA Management	resolutions include safeguards that address the specific gender issues of women and men in PA Management (no.)	Agusan del Sur	8	4	5	125%	63%													
	6. Ecotourism Development	men and women are provided with opportunities to fully participate in DENR programs, projects (no.)	Agusan del Sur	1	-	-															

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				ANNUAL	TARGET	ACCOMP.		Allotment	Obligation		Disbursement		% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)		% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	Wildlife Resources Conservation Sub-Program		Agusan del Sur								350,000.00			7,092.00		7,092.00		2%	100%	
	Protection and Conservation of Wildlife																			
	I. Conservation and Protection of Wildlife																			
	A. Endemic Species Conservation																			
	Population & habitat monitoring & protection of priority threatened species	No. of population count																		
10 001 0300016	1. Philippine Eagle										470,000.00	86,850.00	180,430.00	18,550.75	47,728.32		38%	26%		
	1.1 Confirmatory/ verification surveys on PE sightings		Agusan del Sur CENRO Bayugan Kiova, Sibagat	1 1	1 1	1 1	100% 100%	100% 100%												Downloaded to CENRO Bayugan.
	1.2 Organization and mobilization of community monitoring groups (CMG)	community monitoring groups (CMG) organized and mobilized (no.)	Agusan del Sur Kioya, Sibagat	1	1	1	100%	50%												
	1.2 Monitoring and survey of Philippine eagle population/ nesting sites outside PAs	Philippine eagle population/ nesting sites outside PAs monitored and surved (no.)	Agusan del Sur <i>CENRO Bayugan Kioya, Sibagat</i>	1	1	1	100%	50%												Downloaded funds to CENRO Bayugan
	1.3 Updating of distribution map		Agusan del Sur Kioya, Sibagat	1	-	-	-	-												
10 001 0500072	D. Annual Waterfowl Census	no. of migratory bird site monitored	Agusan del Sur PENRO-PASu <i>Agusan Marsh WS Lake Panlabuhan Lake Mambagongon Lake Mihaba Lake Kelobidan</i>	1 1	1 1	1 1	100% 100%	100% 100%		20,000.00										
10 001 0500072	1. Establishment of Critical Habitat	assessment conducted stakeholders consultation conducted	Agusan del Sur CENRO Bayugan City <i>Flying Fox & PE Guibonon, Ezperanza, ADS</i>	1 1	- -	- -	- -	- -		150,000.00	7,092.00	7,092.00	7,092.00	7,092.00		5%	100%			

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR		
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(7)	(8)	(10)	(12)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
	CBFM - CARP CONTINUING															
	Bagani Tribal Returnees Community Development Association Inc. Location: Sitio Bantolinao, Brgy. Padiay, Sibagat, ADS		Agusan del Sur CENRO Bayugan													
	2. Seedling Procurement a. procurement of coffee seedlings	procured seedlings		12,500	12,500	12,500	100%	100%								
	3. Site Preparation a. staking & hole digging b. Area developed	staking installed area developed		9,500 20	9,500 -	9,500 20	100% 100%	100% 100%								
	Kalambuan Tribal Tree Farmers (KATTFA), Inc. Location: Brgy. Kolambogan, Sibagat, Agusan del Sur		Agusan del Sur CENRO Bayugan													
	2. Seedling Procurement c. Procurement of fruit tree seedlings			600	600	600	100%	100%								
	3. Site Preparation a. staking & hole digging b. Area developed	staking installed area developed		12,667 35	12,667 35	12,667 35	100% 100%	100% 100%								
	4. Maintenance and protection a. Procurement of fertilizer - organic - in-organic	No. of bags procured No. of bags procured		250 50	- -	250 50		100% 100%								
	Kalingayan Community Based Resource Management Peoples Org. Location : Brgy. Kalingayan, Rosario, Agusan del Sur		Agusan del Sur CENRO Bunawan													
	2. Seedling procurement b. procurement of cacao seedlings b. procurement of banana suckers			3,500 4,000	- -	3,500 4,000		100% 100%								
	3. Site Preparation a. staking and hole digging b. Area developed	staking installed area developed		14,460 20	- -	14,460 20		100% 100%								
	4. Maintenance and protection a. Procurement of fertilizer - organic - in-organic	No. of bags procured No. of bags procured		150 30	- -	150 30		100% 100%								
	5. Extension Services - SEES (30%) - Capability Building (70%)	no. of trainings conducted no. of trainings conducted		1 1	1 1	1 1	100% 100%	100% 100%								

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR		
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(7)	(8)	(10)	(12)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
	Wamvipo Agro-Forestry Development Association (WAMVIPO) Location : Brgy. Waloe, Magaud, Loreto, Agusan del Sur		Agusan del Sur CENRO Loreto													
	2. Site Preparation															
	a. staking and hole digging	staking installed		5,379	5,379	5,379	100%									
	b. Area developed	area developed		10	-	10	100%									
	3. Maintenance and protection															
	a. Procurement of fertilizer															
	- organic	No. of bags procured		250	-	250	100%									
	- in-organic	No. of bags procured		50	-	50	100%									
	4. Procurement of Working Animal															
		head/s		1	-	1	100%									
	5. Extension Services															
	- SEES (30%)	no. of trainings conducted		1	-	1	100%									
	- Capability Building (70%)	no. of trainings conducted		1	-	1	100%									

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					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(7)	(8)	(10)	(12)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
	Continuing Appropriation - SAA No. RI3-101-2017-09-668															
	Lawin Forest and Biodiversity Protection System Implementation															
	1.7 Estbalishment of Depository shed/ area	Depository shed/ area established (no.)	Agusan del Sur CENRO Bayugan CENRO Talacogon CENRO Bunawan CENRO Loreto	4 1 1 1 1	- - - - -	4 1 1 1 1	44% 100% 100% 100% 100%									
	1.8 Fabrication of Pump Boat (motorized banca)	Pumpboat fabricated (no.)	Agusan del Sur CENRO Bayugan CENRO Talacogon CENRO Loreto	3 1 1 1	- - - -	- - - -	0% 0% 0% 0%								Budget lodged at the Regional Office	

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	1. Natural Resources Management Arrangement/ Agreement and Permit Issuance		Agusan del Sur								12,619,348.00	2,511,859.36	5,243,745.29	640,035.60	1,862,041.77	42%	36%			
	A. Forest Products Utilization & Land Use Regulation																			
10 001 0500072	1. Compliance monitoring of existing agreements and permits e. CBFM-PO	tenurial instruments monitored/ evaluated (no.) CBFMA holders (no.)	Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	34 23 3 5 3	8 4 1 2 1	8 4 1 2 1	100% 100% 100% 100% 100%	24% 17% 33% 40% 33%	510,000.00	224,248.72	472,391.24	70,752.86	202,982.14	93%	43%					
805 274 123 243 165	2. CSC Assessment	CSCs assessed with categorical recommendation (no.)	Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	805 274 123 243 165	312 78 78 78 78	457 144 62 167 84	146% 185% 79% 214% 108%	57% 53% 50% 69% 51%	295,000	21,294.64	157,996.06	25,665.00	52,469.42	54%	33%					
	B. Forest Protection Program (Implementation of the Regional Forest Protection Plan)																			
10 001 0500072	1.16 Maintenance of motorcycle/vehicles / pumboat	motorcycle/vehicles/ pumboat repaired (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	- - - - - -	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%		100,000.00	2,347.00	9,676.06		7,329.06	10%	76%					
10 001 0500072	1.21 Acquisition of Tree Caliper	Tree caliper purchased (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	15 3 3 3 3 3	- - - - - -				270,000											
10 001 0500072	1.21 Acquisition of Lazer Range Finder	Lazer Range Finder purchased (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	10 2 2 2 2 2	- - - - - -				1,050,000											
10 001 0500072 10 001 0500073 10 001 0500075 10 001 0500074	1.21 Acquisition of Global Positioning System (GPS)	GPS purchased (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	10 2 2 2 2 2	10 2 2 2 2 2	- - - - - -			480,000											
	1.21 Acquisition of mobile device meter	mobile device meter purchased (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan	10 2 2 2 2	10 2 2 2 2	- - - - -			540,000											
																				Already signed the Contract of Agreement, waiting for the delivery of equipment from the supplier Microbest Solutions

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					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(10)	(12)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
			CENRO Loreto	2	2	-	-	-								

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accompl. (This Semi - Annual)	% Accompl. (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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	Natural Resources Sustainably Managed		Agusan del Sur								23,805,000.00	2,514,573.16	10,287,237.16	2,723,719.63	8,870,142.15	43%	86%			
	Protected Areas, Caves, and Wetlands Development and																			
	Protected Areas Development and Management																			
	1. Conduct Of SEAMS	Socio-Economic Assessment Monitoring (SEAMS) conducted (no)	Agusan del Sur	3	3	3	100%	50%			540,000.00		522,103.92	44,507.82	247,592.61	97%	47%			
	1. PAMB Operations																			
	1.1. PAMB Meetings	PAMB Operationalized (no.)	Agusan del Sur	8	4	4	100%	25%			471,000.00	5,607.31	453,353.83	84,952.31	228,791.10	96%	50%			
			PENRO - PASU	6	3	2	67%	17%												
			CENRO Bayugan	2	1	2	200%	50%												
	1.2. PAMB Manual Preparation	PAMB Manual prepared (n0)	Agusan del Sur	2	1	1	100%	25%			200,000.00	18,764.00	161,851.94	44,722.94	63,001.94	81%	39%			
			PENRO - PASU	1	1	1	100%	50%												
			CENRO Bayugan	1	-	-	-	-												
	3. Advocacy	No. of IEC materials produced and distributed (print, video, etc.) (no)																		
	3.1 Conduct of KAP Survey	KAP conducted (no)	Agusan del Sur	1	1	1	100%	50%			100,000.00	10,930.00	83,350.00	24,945.00	50,615.00	83%	61%			
			CENRO Bayugan	1	1	1	100%	50%												
	3.2 Communication Planning	<i>communication plan prepared (no.)</i>	Agusan del Sur	1	1	1	100%	50%			100,000.00		34,200.00	17,100.00	17,100.00	34%	50%			
			CENRO Bayugan	1	1	1	100%	50%												
	3.3 Production of IEC Materials	<i>IEC materials produced (no.)</i>	Agusan del Sur	500	-	-					100,000.00									
			CENRO Bayugan	500	-	-														
	3.5 Hiring of Communication Staff	<i>Communication Staff hired (no.)</i>	Agusan del Sur	1	1	1	100%	50%												
			PENRO - PASU	1	1	1	100%	50%												
	5.2 Implementation of Biodiversity Monitoring System	<i>Consolidated BMS Reports (no.)</i>	Agusan del Sur	2	-	2		50%			500,000.00	23,353.31	442,350.14	73,640.64	236,540.34	47%	53%			
			CENRO Bayugan	1	-	1		50%												
			PENRO - PASU	1	-	1		50%												
	5.3 Hiring of Monitoring staff (Biologist)	Monitoring Staff hired (no.)	Agusan del Sur	1	1	1	100%	50%			229,000.00	23,850.00	143,850.00	24,040.91	84,040.91	63%	58%			
			PENRO - PASU	1	1	1	100%	50%												
	II. Ecotourism Development																			
	1. Ecotourism Development Planning	ecotourism development plan approved by REC and PAMB endorsed to BMB (no)	Agusan del Sur	1	-	-					500,000.00	60,943.00	134,892.00	15,783.00	28,283.00	6%	21%			
			CENRO Bayugan	1	-	-														
	4. Site Development																			
	4.3 Maintenance of PA Facilities	facilities maintained (no.)	Agusan del Sur	5	-	-					750,000.00	96,566.00	303,116.00	50,336.85	147,119.09	40%	49%			
			PENRO - PASU		-	-														
		(Motorized Boat, River Raft, Floating Cottage, Boardwalk tourism assistance center, monitoring tower)		5																

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/Municipality)	FINANCIAL					FINANCIAL				REMARKS / Justification for those activities with low and high percentage accomplishments								
				ANNUAL	TARGET	ACCOMP.		Allotment	Obligation		Disbursement			% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Accompl. (This Semi - Annual)		% Accompl. (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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		7. Ecotourism Product Development and Promotion																			
		<i>Community Resource-Based Economic Enterprises</i> <i>Provision of assistance in the marketing of Libas Jam & Katmon Jam Products in registration to BFAD & DTI</i>	Agusan del Sur	1	-	-					100,000.00			10,000.00	10,000.00	10,000.00		10%	100%		
			PENRO - PASU	1	-	-															
		Conduct of PA Summit a. Agusan Marsh WS Summit	Agusan del Sur	1	-	-					100,000.00										
		summit conducted (no.)	PENRO - PASU	1	-	-															
		10. Support to National Ecotourism Strategy & Action Plan (2013-2022)																			
		Validation of identified Ecotourism Sites (potential/ emerging/ existing)	Regional Office	3	1	1	100%	17%													
		identified ecotourism sites validated (no)	Agusan del Sur Site	1	1	-															
			Surigao del Norte	1	-	1		50%													
			Surigao del Sur Site	1	-	-															
		11. Revenue Collection	PASU-AMWS																		
		Consolidated statistical report submitted to BMB																			
		2. Cave Assessment and Classification	Agusan del Sur	3	-	-					750,000.00	45,750.00	146,723.00	44,600.00	60,665.00		20%	41%			
		Cave assessment report with recommended classification with map	CENRO Bayugan	1	-	-															
			CENRO Talacogon	1	-	-															
			CENRO Bunawan	1	-	-															
		2. Procurement of Caving Supplies	Agusan del Sur	26	26	26	100%	50%			150,000.00			118,800.00	16,696.70	68,217.64		79%	57%		
		Caving supplies purchased (no.)	PENRO	26	26	26	100%	50%													
		IV. Conservation of Inland Wetland																			
		2. Wetland Assessment	Agusan del Sur	2	-	-					500,000.00			3,000.00		3,000.00		1%	100%		
		assessment report with map and geotagged photos of priority	PASU AMWS	2	-	-															

Prepared by:

Approved by:

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of JUNE
CY 2018
Region: PENRO-AGUSAN DEL SUR

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL					REMARKS / Justification for those activities with low and high percentage accomplishments							
				ANNUAL	TARGET		ACCOMP.		Allotment	Obligation		Disbursement			% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% Accomp. (To Date)		This month	To date	This month	To date		Obligation / Allotment (16/12*100)	Disbursem ent/ Obligation (18/16*100)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		Land Management	Agusan del Sur								17,479,000.00	1,910,927.51	7,164,457.32	1,971,250.30	6,904,703.77	41%	96%				
		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 CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	1,160 307 268 207 378	566 235 90 69 172	200 114 30 51 5	35% 49% 33% 74% 3%	17% 37% 11% 25% 1%	812,000.00	10,478.00	385,047.41	23,531.00	291,383.58	47%	76%				91 patents pending for signature of PENRO/RD	120 Downloaded from RO	
		patent issued (has.)	Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto			7 5 1 1 0															
		non-PBB indicators:																			
		1. Land Disposition/Distribution																			
		Patents issued on:																			
10 001 0500072	B. Agricultural Free Patent	patent issued (no.)	Agusan del Sur CENRO Bayugan CENRO Talacogon CENRO Bunawan CENRO Loreto	85 21 12 21 31	28 7 4 7 10	18 9 2 1 6	64% 129% 50% 14% 60%	21% 43% 17% 5% 19%	94,000.00	7,892.00	7,892.00		7,732.00	8%	98%				Patents pending for signature of PENRO/RD		
		patent issued (has.)	Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto			30 13 4 2 11															
		D. Other Patents																			
		(Commercial & Industrial)																			
10 001 0500072		patent issued (no.)	Agusan del Sur CENRO Bayugan City CENRO Bunawan	2 1 1		1 - 1		50% - 100%													
		patent issued (has.)	Agusan del Sur CENRO Bayugan City CENRO Bunawan			0.02 - 0.02															
		3. Land Survey																			
		3.1 Survey of residential land areas																			
10 001 0500072		Lot surveyed & approved (no)	Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan	1,326 455 310 213	513 163 103 71	454 156 110 18	88% 96% 107% 25%	34% 34% 35% 8%	1,059,000.00	9,958.00	296,912.04	45,747.79	154,014.32	28%	52%				Additional target is recently download	CENRO Bunawan not able to attain the target per ImPlan due to non- availability of Survey Equipment. The equipment previously used by the Office was turned-over to Regional Office inasmuch it was defective. A request already forwarded to RO thru channel and until this time, no response or update for the said request.	

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement			% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% Accomp. (To Date)		This month	To date	This month	To date		Obligation / Allotment (16/12*100)	Disburse- ment/ Obligation (18/16*100)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
10 001 0500072	4. Resolution of Land Disputes/ Cases		CENRO Loreto	348	176	170	97%	49%													
10 001 0500072	4.1 Resolution of Land Dispute/ Cases	Land Dispute/Cases resolved (no.)	Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	6 2 2 1 1	4 1 1 1 1	5 1 1 2 1	125% 100% 100% 200% 100%	83% 50% 50% 200% 100%	30,000.00												
10 001 0500072	5. Land Records Management																				
10 001 0500072	5.1. Land Records Maintenance	Land Records maintained (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%	250,000.00		34,512.00		11,480.00		11,480.00		14%		33%		
10 001 0500072	8. Support to DAR-DENR-LRA-NCIP JAO	Joint Regional/Provincial Committee Operationalized	Agusan del Sur	1	1	1	100%	50%	100,000.00												

Additional target is recently download

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement			% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accompl. (This Semi - Annual)	% Accompl. (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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	Forest Development, Rehabilitation and Maintenance and Protection		Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto								218,897,420.00	1,873,943.35	177,334,633.82	9,631,379.12	1,319,457.04		81%				
10 001 0500072	Total Year-1 (2018 plantations)	area effectively maintained and protected with at least 85% survival	Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	7,296 1,711 1,653 1,968 1,964																	
10 001 0500072	Total Year-2 (2017 plantations)	area effectively maintained and protected with at least 85% survival	AGUSAN DEL SUR CENRO Bayugan CENRO Talacogon CENRO Loreto CENRO Bunawan	7,658 2,536 1,645 1,857 1,620	7,658 2,536 1,645 1,857 1,620	7,658 2,536 1,645 1,857 1,620	100% 100% 100% 100% 100%	50% 50% 50% 50% 50%													
10 001 0500072	Regular (2017 plantations)		AGUSAN DEL SUR CENRO Bayugan CENRO Talacogon CENRO Loreto CENRO Bunawan	6,608 2,036 1,295 1,657 1,620	6,608 2,036 1,295 1,657 1,620	6,608 2,036 1,295 1,657 1,620	100% 100% 100% 100% 100%	50% 50% 50% 50% 50%													
10 001 0500072	SIAD		Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Loreto	1,050 500 350 200	1,050 500 350 200	1,050 500 350 200	100% 100% 100% 100%	50% 50% 50% 50%													
10 001 0500072	Total Year-3 (2016 plantations)	area effectively maintained and protected with at least 85% survival	AGUSAN DEL SUR CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	12,277 6,454 1,928 1,463 2,432	12,277 6,454 1,928 1,463 2,432	8,295 2,824 1,626 1,463 2,382	68% 44% 84% 100% 98%	34% 22% 42% 50% 49%													
10 001 0500072	Regular (2016 plantations)		Agusan del Sur CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	8,205 2,774 1,586 1,463 2,382	8,205 2,774 1,586 1,463 2,382	8,205 2,774 1,586 1,463 2,382	100% 100% 100% 100% 100%	50% 50% 50% 50% 50%													
	PAMANA (2016 plantations)		Agusan del Sur CENRO Talacogon CENRO Loreto	150 100 50	150 100 50	- - -	0% 0% 0%	0% 0% 0%													
	MMFN 2015 (2016 plantations)		Agusan del Sur CENRO Bayugan City CENRO Talacogon	3,922 3,680 242	3,922 3,680 242	90 - 40	2% 0% 17%	1% 0% 8%													
																					The target for PAMANA under M&P Year 3 is subject for validation considering that the Year-2 M&P are not yet accomplished due to delayed downloading of funds. A Memo was forwarded to RD dated May 4, 2018 for justification of this target The remaining 202 hectares under Po-MICCAI is subject for validation

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Accom. (This Semi - Annual)	% Accom. (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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	Maintenance of SPA seed production areas		Agusan del Sur CENRO Talacogon																		
	Maintenance of SPA/Seed Sources	No. of seed sources maintained	Agusan del Sur CENRO Talacogon	1 1																	
	Weeding/Brsuhing	No. of IPTS cleaned	Agusan del Sur CENRO Talacogon	400 400																	
	Phenological observation (major seed sou	No. of data gathered	Agusan del Sur CENRO Talacogon	1 1																	
	Retaaqing and marking	No. of sites retagged and marked	Agusan del Sur CENRO Talacogon	1 1																	
	Seed Collection	Minimum of seeds collected (no.)	Agusan del Sur CENRO Talacogon	200,000 200,000																	
	Protection of IPTs against timber poaching/pest and diseases	No. of reports of caretaker hired on-site	Agusan del Sur CENRO Talacogon	1 1																	
	Germination test of seeds collected	No. of sites conducted germination test	Agusan del Sur CENRO Talacogon	1 1																	
	Projection activities monitoring and supervision	No. of sites visited	Agusan del Sur CENRO Talacogon	1 1																	
																					Individual Plus Trees: Mangium and Narra species

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OFFICE: PENRO-AGUSAN DEL SUR

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL				FINANCIAL						REMARKS / Justification for those activities with low and high percentage accomplishments							
				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement			% BUR						
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects		Agusan del Sur								3,935,000.00	226,166.03	1,124,840.48	283,431.47	808,417.72	29%	72%				
	A. Preparation of Climate Resilient Plans																				
	1. Forest Land Use Planning																				
10 001 0500072	1.1 Preparation of FLUP (Yr 1)	Area effectively managed (no. of LGU)	Agusan del Sur CENRO Talacogon <i>San Luis</i> CENRO Bunawan <i>Trento</i> CENRO Loreto <i>Loreto</i>	3 1 1 1	- - - -	- - - -	- - - -	- - - -	- - - -	800,000	12,000	284,830.33	50,102.00	151,581	36%	53%				Downloaded from RO	
	Milestone Targets																				
10 001 0500072	1.1.1 Data Gathering, Community Mapping & Validation	data matrix of biophysical & socio-economic data prepared (no.)	Agusan del Sur CENRO Talacogon CENRO Bunawan CENRO Loreto	3 1 1 1	3 1 1 1	2 1 - 1	67% 100% - 100%	67% 100% - 100%													Downloaded from RO
10 001 0500072	1.1.2 Conduct of Situational analysis	Land Use allocation map developed (no.)	Agusan del Sur CENRO Talacogon CENRO Bunawan CENRO Loreto	3 1 1 1	3 1 1 1	3 1 1 1	100% 100% 100% 100%	100% 100% 100% 100%													The conduct of the activity will be moved July, 2018 due newly elected barangay officials Downloaded from RO
10 001 0500072	1.1.3 Prioritization of Sub-watersheds & Allocation of Forest & Forestlands	Workshop reports prepared (no.)	Agusan del Sur CENRO Talacogon CENRO Bunawan CENRO Loreto	3 1 1 1	- - - -	- - - -	- - - -	- - - -													Downloaded from RO
10 001 0500072	1.1.4 Plan Formulation Stage	FLUP drafted (no.)	Agusan del Sur CENRO Talacogon CENRO Bunawan CENRO Loreto	3 1 1 1	- - - -	- - - -	- - - -	- - - -													
10 001 0500072	1.2 Finalization & Adoption of Plan (Yr2)	FLUP finalized & adopted by the Sangunian Bayan (no.)	Agusan del Sur CENRO Bayugan City <i>Bayugan & Sibagat</i> CENRO Bunawan <i>San Francisco</i> CENRO Talacogon <i>Talacogon</i>	4 2 1 1	2 1 - 1	3 1 1 1	150% 100% - 100%	75% 50% 100% 100%	100,000	3,000	3,000.00	3,000.00	3,000	3%	100%						Downloaded from RO (Sibagat) Downloaded from RO
10 001 0500072	2. Preparation of CRMF with map and FYWP	area effectively managed (no.)	Agusan del Sur CENRO Bayugan City CENRO Bunawan CENRO Loreto	9 6 2 1	2 1 1 -	2 1 1 -	100% 100% 100% -	22% 17% 50% -	400,000	26,049	241,933.92	48,818.00	129,253	60%	53%						Downloaded from RO (1)

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL					REMARKS / Justification for those activities with low and high percentage accomplishments						
				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement			% BUR					
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
10 001 0500072	D. Forest Products Utilization and Price Monitoring <i>Price monitoring of forest products</i>	consolidated and analyzed monthly price data report by PENRO submitted to FMB (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	60 12 12 12 12 12	30 6 6 6 6 6	30 6 6 6 6 6	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%		60,000.00	1,523	1,523.00						3%	0%	
	H. Forestry Extension & Services																			
10 001 0500072	1. PO Strengthening & Capability Building	Regional/Provincial PO Federation strengthened/ consultation conducted (no.)	Agusan del Sur	1	-	1		100%												
	PA MANAGEMENT																			
10 001 0500072	1. Conduct of SEAMS	Socio-Economic Assessment Monitoring (SEAMS) conducted (no.)	Agusan del Sur Andanan Natural Park	3 3	3 3	3 3	100% 100%	100% 100%												
	PLANNING & MANAGEMENT																			
	PBB enrolled activities:																			
10 001 0500072	A. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/PENRO/ CENRO Work & Financial Plan prepared and submitted (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1						120,000.00		23,201.68		23,202			19%	100%		
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	Agusan del Sur	3	1	1	100%	33%												
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 PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	80 16 16 16 16 16	40 8 8 8 8 8	40 8 8 8 8 8	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%		175,000.00	25,000	25,000.00					14%	0%		
	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						91,000.00		91,000.00	28,754.44	76,531			100%	84%		
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	100%	100%		50,000.00	1,126.00	34,896.30	1,126.00	15,695.00			70%	45%		
10 001 0500072	5. Conduct of Field Project Monitoring of ENR Projects	Project sites monitored (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	20 4 4 4 4 4	10 2 2 2 2 2	23 5 2 4 4 8	230% 125% 100% 200% 200% 400%	115% 100% 100% 100% 100% 200%		125,000	10,300	19,615.10	4,463.00	9,315			16%	47%		
10 001 0500072	9. Conduct of Planning Officers Year-End Assessment	Planning Officers Assembly Year-End Assessment conducted/attended (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1						60,000.00										

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
as of the month of JUNE
CY 2018
OFFICE: PENRO-AGUSAN DEL SUR

CODE	MFO/P/A/P	PERFORMANCE INDICATOR	LOCATION (Province/City/ Municipality)	PHYSICAL					FINANCIAL						REMARKS / Justification for those activities with low and high percentage accomplishments						
				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		Data Management including Systems Development and Maintenance	Agusan del Sur								1,138,000.00	189,614.94	493,168.07	90,992.94	369,214.07	43%	75%				
		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%	50%												
		C. 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	1	1	100%	100%												
		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.) <i>hardware & software</i>	Agusan del Sur PENRO CENRO Bayugan Ci CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%	330,000	105,041.65	112,236.07	11,865.20	91,574.85	34%	82%					
10 001 0500072		1.1 Forestry information System (FIS)	data encoder hired (no)	Agusan del Sur	1	1	1	100%	50%												
10 001 0500072		1.2 Electronic Budget (eBudget) and Enhanced National General Accounting System (eNGAS)		Agusan del Sur	1	1	1	100%	50%												
10 001 0500072		1.3 Plans and Programs Information System (PAPIS)		Agusan del Sur	1	1	1	100%	50%												
10 001 0500072		1.4 Frontline Service and Transaction System (FSTS)		Agusan del Sur	1	1	1	100%	50%												
10 001 0500072		1.5 Statistical Service Information System (SSIS)		Agusan del Sur	1	1	1	100%	50%												
10 001 0500072		1.6 Environmental Law Enforcement Management Information System (ELEMIS)		Agusan del Sur	1	1	1	100%	50%												
10 001 0500072		2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & other ICT	internet connectivity maintained, operationalized & monitored (no. of Offices)	Agusan del Sur PENRO CENRO Bayugan Ci CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%												

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				ANNUAL	TARGET	ACCOMP.			Allotment	Obligation		Disbursement		% BUR							
					SEMI - ANNUAL	SEMI - ANNUAL	% Accomp. (This Semi - Annual)	% 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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
10 001 0500072	2.2 Operationalization & Maintenance of VOIP equipment & systems	VOIP equipment & system maintained with quarterly report submitted (no. of Office)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%	25,000	5,000.00			5,000.00	0%	#DIV/0!						
10 001 0500072	2.3 Operationalization & Maintenance of Safety & Security System Equipment	safety & security (CCTV) equipment & system maintained with monthly report submitted (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	24 8 4 4 4 4	24 8 4 4 4 4	24 8 4 4 4 4	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%	30,000	5,996.00			5,996.00	0%	#DIV/0!						
10 001 0500072	2.4 Management of DENR website	website updated & maintained with quarterly report submitted (no.)	Agusan del Sur	1	1	1	100%	50%	20,000.00		10,000.00		-	50%	0%						
B. Start-up the Operationalization of GIS Database and Integration with ENR Statistics																					
10 001 0500072	1. Installation and Operationalization of GIS Unit	GIS Unit installed and operationalized (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%	100,000				-								
10 001 0500072	2. Compliance to Statistical Reporting System <i>-Preparation & submission of Statistical Reports</i>	statistical reports prepared & submitted (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	50% 50% 50% 50% 50% 50%	25,000.00				-								
10 001 0500072	6. Update/Publish ENR Profile	ENR profile updated/ published (no.)	Agusan del Sur PENRO CENRO Bayugan City CENRO Talacogon CENRO Bunawan CENRO Loreto	5 1 1 1 1 1	5 1 1 1 1 1	5 1 1 1 1 1	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%	50,000				-								3rd quarter target based on the approved WFP 2018