

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Consolidated Physical Report of Operations (BAR 1)
For the 4TH Quarter
CY 2022
REGION: CARAGA

(1)	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE						REMARKS / Justification for those activities with low and high percentage accomplishments	
					TARGET		ACCOMP		BACKLOG			
					NOV	TO DATE	NOV	TO DATE				% Accompl. (This Month) (8/7*100)
(6)	(7)	(8)	(9)	(10)	(11)	(22)						
10 001 05 00071	GENERAL MANAGEMENT & SUPERVISION		Agusan del Norte									
10 001 05 00071	1. Personnel Mgt.		Agusan del Norte									
	Implementation of Good Governance											
	PBB enrolled Activities:											
10 001 05 00071	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, 2022	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	
10 001 05 00071	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 July 01, 2022	Agusan del Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	
10 001 05 00071		100% of offices with complete Updated Citizen's Charter processes posted 15 working days upon receipt	Agusan del Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	
10 001 05 00071	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	Agusan del Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	
10 001 05 00071	D. Percentage of IPCR commitment based on the approved DPCR submitted to the Personnel Division/Unit by end of April 2022	100% of IPCR commitment based on the approved DPCR submitted to the Personnel Unit by end of April 2022	Agusan del Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	
10 001 05 00071	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 Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	12 4 4 8 4 4	3 1 1 2 1 1	12 4 4 8 4 4	3 1 1 2 1 1	12 4 4 8 4 4	25% 25% 25% 25% 25% 25%	100% 100% 100% 100% 100% 100%	- - - - - -	
	Non-PBB activities											
10 001 05 00071	1.4 Preparation of Payroll	Payroll office Prepared (no.)	Agusan del Norte	1	1	1	1	1	100%	100%		
10 001 05 00071	1.5 Updating of Personnel Records	Personnel records 201 files maintained/updated (no.) *-Regular, CTI & casual	Agusan del Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	184 40 40 144 84 60	- - - - - -	184 40 40 144 84 60	- - - - - -	181 40 40 141 84 57	0% 0% 0% 0% 0% 0%	98% 100% 100% 98% 100% 95%	3 - - 3 - 3	maintained 60 (201 files)
10 001 05 00071	1.6 Maintenance of DENR Personnel Information System (DPIS)	DPIS maintained/ operationalized (no.)	Agusan del Norte District I PENRO District II CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	
10 001 05 00071	1.7 Updating/submission of PDS	PDS updated, monitored & submitted	Agusan del Norte District I PENRO District II	3 1 1 2	- - - -	3 1 1 2	- - - -	3 1 1 2	0% 0% 0% 0%	100% 100% 100% 100%	- - - -	

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					TARGET		ACCOMP					BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(6)	(7)	(8)	(9)	(10)	(11)	(22)						
			CENRO Nasipit	1	-	1		1	0%	100%	-	
			CENRO Tubay	1	-	1		1	0%	100%	-	
10 001 05 00071	1.8 Processing of application/ Issuance	100% of application/ issuances processed & acted upon (no. of office)	Agusan del Norte	12	-	9		9	0%	75%	-	
			District I	4	-	3		3	0%	75%	-	
			PENRO	4	-	3		3	0%	75%	-	
			District II	8	-	6		6	0%	75%	-	
			CENRO Nasipit	4	-	3		3	0%	75%	-	
			CENRO Tubay	4	-	3		3	0%	75%	-	
10 001 05 00071	1.10 Conduct of IPCR Performance Review	IPCR performance review conducted with report submitted to Region/Central Office (no.)	Agusan del Norte	3	-	3		3	0%	100%	-	
			District I	1	-	1		1	0%	100%	-	
			PENRO	1	-	1		1	0%	100%	-	
			District II	2	-	2		2	0%	100%	-	
			CENRO NASIPIT	1	-	1		1	0%	100%	-	
			CENRO TUBAY	1	-	1		1	0%	100%	-	
10 001 05 00071	2. Procurement		Agusan del Norte									
	Implementation of Good Governance Conditions											
	PBB-enrolled activities:											
10 001 05 00071	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 Norte	1	-	1		1	0%	100%	-	
10 001 05 00071	D. Registration with PHIL-GEPS	100% complied by December 31, 2021 Phil-GEPS conditions (no. of RO	Agusan del Norte	1	-	-		-	#DIV/0!	0%	-	
	Non- PBB Activities:											
10 001 05 00071	A. 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 Norte	3	-	3		3	0%	100%	-	
			District I	1	-	1		1	0%	100%	-	
			PENRO	1	-	1		1	0%	100%	-	
			District II	2	-	2		2	0%	100%	-	
			CENRO NASIPIT	1	-	1		1	0%	100%	-	
			CENRO TUBAY	1	-	1		1	0%	100%	-	
10 001 05 00071	B.Posting of ITBs & REIs	100% of ITBs, REIs acted upon (no. of RO & PENR Offices)	Agusan del Norte	1	1	1		1	100%	100%	-	
10 001 05 00071	C. Conduct of Public Bidding	Public Bidding conducted with report submitted at the end of the quarter (no.)	Agusan del Norte	1	1	1		1	100%	100%	-	
10 001 05 00071	D. Operationalization of Bids & Awards Committee (BAC)	BAC Meeting/ Conferences, organized and conducted with report submitted (no.)	Agusan del Norte	4	1	4		1	25%	175%	-	3
10 001 05 00071	3. Property Mgt.		Agusan del Norte									
	Implementation of Good Governance Conditions											
	PBB-enrolled activities:											
10 001 05 00071	A. Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2022 to COA, copy furnished Central Office	Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2022 to COA, copy furnished Central Office	Agusan del Norte	1	-	1		1	0%	100%	-	
10 001 05 00071	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	Agusan del Norte	1	1	1		1	100%	100%	-	
	Non- PBB:											
10 001 05 00071	2. Inventory of Semi-Expendable Items	property equipment inventory conducted (no.)	Agusan del Norte	3	-	3		3	0%	100%	-	
			District I	1	-	1		1	0%	100%	-	
			PENRO	1	-	1		1	0%	100%	-	
			District II	2	-	2		2	0%	100%	-	
			CENRO NASIPIT	1	-	1		1	0%	100%	-	
			CENRO TUBAY	1	-	1		1	0%	100%	-	
10 001 05 00071	3.1 Conduct of inventory and inspection of unserviceable equipment for disposal	Inventory report on unserviceable equipment prepared & submitted (no.)	Agusan del Norte	1	-	1		1	0%	100%	-	
10 001 05 00071	3.3. Disposal of Unserviceable properties	disposal of Unserviceable properties conducted (no.)	Agusan del Norte	1	1	1		-	0%	0%	1	failed bidding
10 001 05 00071	6. Insurance & Registration RP Vehicles/ Motorcycle	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Norte	17	2	17		21	0%	124%	-	4
			District I	6	1	6		7	0%	117%	-	1

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					TARGET		ACCOMP					BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(6)	(7)	(8)	(9)	(10)	(11)	(12)						
			PENRO	6	1	6		7	0%	117%	-	1
			District II	11	1	11		14	0%	127%	-	3
			CENRO NASIPIT	6	-	6		8	0%	133%	-	2
			CENRO TUBAY	5	1	5		6	0%	120%	-	1
10 001 05 00071	7 Insurance of Building	Building Insured (No.)	Agusan del Norte	3	-	3	-	3	0%	100%	-	-
			District I	1	-	1		1	0%	100%	-	-
			PENRO	1	-	1		1	0%	100%	-	-
			District II	2	-	2		2	0%	100%	-	-
			CENRO NASIPIT	1	-	1		1	0%	100%	-	-
			CENRO TUBAY	1	-	1		1	0%	100%	-	-
10 001 05 00071	8 Provision of Insurance for CCTV VOIP Equipments in all DENR Offices	Offices provided with Insurance for CCTV and VOIP Equipments (no.)	Agusan del Norte	3	-	3	-	3	0%	100%	-	-
			District I	1	-	1		1	0%	100%	-	-
			PENRO	1	-	1		1	0%	100%	-	-
			District II	2	-	2		2	0%	100%	-	-
			CENRO NASIPIT	1	-	1		1	0%	100%	-	-
			CENRO TUBAY	1	-	1		1	0%	100%	-	-
10 001 05 00071	9 Building Maintenance	Building maintained with quarterly report submitted (no.)	Agusan del Norte	3	3	3	-	3	0%	100%	-	-
			District I	1	1	1		1	0%	100%	-	-
			PENRO	1	1	1		1	0%	100%	-	-
			District II	2	2	2		2	0%	100%	-	-
			CENRO NASIPIT	1	1	1		1	0%	100%	-	-
			CENRO TUBAY	1	1	1		1	0%	100%	-	-
10 001 05 00071	5. Records Management		Agusan del Norte									
	PBB-Enrolled Activities:											
10 001 05 00071	A. Actions on Documents/Requests	100% of documents acted upon (no. of office) simple - 7 days upon receipt complex - 15 days upon receipt	Agusan del Norte	3	3	3	3	3	100%	100%	-	-
			District I	1	1	1	1	1	100%	100%	-	-
			PENRO	1	1	1	1	1	100%	100%	-	-
			District II	2	2	2	2	2	100%	100%	-	-
			CENRO NASIPIT	1	1	1	1	1	100%	100%	-	-
			CENRO TUBAY	1	1	1	1	1	100%	100%	-	-
10 001 05 00071	Non- PBB:											
10 001 05 00071	5.1 Inventory of Records	Records inventoried (no.)	Agusan del Norte	500	50	500	45	620	9%	124%	-	120
			District I	140	10	140	25	260	18%	186%	-	120
			PENRO	140	10	140	25	260	18%	186%	-	120
			District II	360	40	360	20	360	6%	100%	-	-
			CENRO NASIPIT	180	20	180	20	180	11%	100%	-	-
			CENRO TUBAY	180	20	180	20	180	0%	100%	-	-
10 001 05 00071	5.2 Maintenance of records room	records room maintained with quarterly report submitted (no.)	Agusan del Norte	3	3	3	2	2	67%	67%	-	1
			District I	1	1	1	1	1	100%	100%	-	-
			PENRO	1	1	1	1	1	100%	100%	-	-
			District II	2	2	2	1	1	50%	50%	-	1
			CENRO NASIPIT	1	1	1	1	-	100%	0%	-	1
			CENRO TUBAY	1	1	1	1	1	0%	100%	-	-
10 001 05 00071	6. Cashering		Agusan del Norte									
10 001 05 00071	6.1 Issuance of Official Receipts	Official Receipts Issued (no.)	Agusan del Norte	1,192	101	1,094	11	4,725	1%	396%	-	3,631
			District I	50	5	46	11	113	24%	226%	-	67
			PENRO	50	5	46	11	113	24%	226%	-	67
			District II	1,142	96	1,048	-	4,612	0%	404%	-	3,564
			CENRO NASIPIT	571	48	524	-	2,114	0%	370%	-	1,590
			CENRO TUBAY	571	48	524	-	2,498	0%	437%	-	1,974
10 001 05 00071	6.2 Summary of ADA/PACSVL/Check Issuance	vouchers prepared with ADA/PACSVL/check issued (no.)	Agusan del Norte	300	25	275	45	653	16%	218%	-	378
10 001 05 00071	6.3 Preparation of Monthly Reports	Monthly reports prepared (no.)	Agusan del Norte	12	1	11	1	11	9%	92%	-	-
10 001 05 00071	7. BUDGET		Agusan del Norte									
	Implementation of Good Governance Conditions											
	PBB-enrolled activities:											
10 001 05 00071	A. Budget Utilization Rate	*100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month	Agusan del Norte	100%	-	-	-	-	#DIV/0!	0%	-	-
10 001 05 00071	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 Norte	24	-	18	-	18	0%	75%	-	-

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					TARGET		ACCOMP					BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(6)	(7)	(8)	(9)	(10)	(11)	(22)						
	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.)	Regional Total Regional Office	6	-	6	-	1	0%	17%	5	
10 001 03000 16				1	-	1	-	1	0%	0%	1	
10 001 05 00071			Agusan del Norte	1	-	1	-	1	0%	100%	-	
10 001 0500072			Agusan del Sur	1	-	1	-	1	0%	0%	1	
10 001 0500073			Surigao del Norte	1	-	1	-	1	0%	0%	1	
10 001 0500075			Dinagat Islands	1	-	1	-	1	0%	0%	1	
10 001 0500074			Surigao del Sur	1	-	1	-	1	0%	0%	1	
10 001 05 00071	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 Norte	1	1	1	1	1	100%	100%	-	
10 001 05 00071	7.3 Processing of Obligation Requests/Claims	100% of obligation requests/ claims acted upon	Agusan del Norte	1,000	100	925	84	932	9%	93%	7	
10 001 05 00071	7.6 Preparation of Monthly Financial Report	financial reports prepared and submitted to CO (no.)	Agusan del Norte	12	1	11	1	11	9%	92%	-	
10 001 05 00071	7.8 Registry of Allotment & Obligation of PS, MOOE & CO	Registries of allotment & obligation of PS, MOOE & CO maintained/updated (no.)	Agusan del Norte	36	3	33	3	33	9%	92%	-	
10 001 05 00071	8. Accounting		Agusan del Norte									
	Implementation of Good Governance Conditions											
	PBB-enrolled activities:											
10 001 05 00071	A. Budget Utilization Rate Ratio of Total Disbursement to Total Obligations	100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month	Agusan del Norte	100%	-	-	-	-	#DIV/0!	0%	-	
10 001 05 00071	B. Submission of Budget and Financial Accountability Reports (BFARs) *FAR No. 3 (ADDO) - Annual - January 10 *FAR No. 4 (MRD) - Monthly *FAR No. 5 (QRROR) - Quarterly *FAR No. 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 and DBM	Agusan del Norte	21	1	18	1	18	6%	86%	-	
10 001 05 00071		100% Financial Statements per Section 41 of PD No. 1445 submitted to COA on January 31, 2022	Agusan del Norte	1	-	1	-	1	0%	100%	-	
10 001 05 00071	C. Sustained compliance with COA Audit findings	30% of prior year's audit recommendations fully implemented by end of December 2022 with report submitted on the prescribed timeline	Agusan del Norte	1	-	-	-	-	#DIV/0!	0%	-	
10 001 05 00071	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 2022 with report submitted on the prescribed timeline	Agusan del Norte	1	-	-	-	-	#DIV/0!	0%	-	
10 001 05 00071	E. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2022	Report on Ageing Cash Advances for transactions as of November 15, 2022 submitted to COA	Agusan del Norte	5	1	4	1	4	25%	80%	-	
10 001 05 00071	F. Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2022 to COA, copy furnished Central Office	Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2022 to COA, copy furnished Central Office	Agusan del Norte	1	-	1	-	1	0%	100%	-	
	Non-PBB Activities:											
10 001 05 00071	8.1 Preparation of Remittances *GSIS, *HDMF, *PHIC, *DECAEMU, *SPPS, *SPPS	monthly remittances prepared and submitted (no.)	Agusan del Norte	84	7	77	7	77	9%	92%	-	
10 001 05 00071	8.2. Preparation of Tax Remittance Advice (TRA) *Forms 1600, 1601-E, 1601-C	TRA prepared monthly and submitted to BIR (no.)	Agusan del Norte	36	3	33	3	33	9%	92%	-	
10 001 05 00071	8.3 Reconciliation of Bank Accounts	Bank Accounts reconciliation conducted (no.)	Agusan del Norte	12	-	9	1	7	11%	58%	2	
10 001 05 00071	8.4. Processing of Vouchers and Payrolls	100% of disbursement vouchers/ claims acted upon	Agusan del Norte	1,000	100	925	172	1,222	19%	122%	297	
10 001 05 00071	8.5. Preparation of Monthly and Quarterly Financial Report	monthly, quarterly and annual financial reports prepared and submitted	Agusan del Norte	16	1	14	1	14	7%	88%	-	

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(6)	(7)	(8)	(9)	(10)	(11)	(22)							
10 001 05 00071	8.7 Maintenance/Updating Journal Entry Voucher (JEV)	Journal Entry Voucher (JEV) maintained/updated (no.)	Agusan del Norte	1,000	100	925	172	1,081	19%	108%	-	156	
10 001 05 00071	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 Norte	250	20	230	17	368	7%	147%	-	138	
10 001 05 00071	8.9 Index Payroll	Payroll indexed (no. of ...)	Agusan del Norte	12	1	11	1	11	9%	92%	-		

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					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(6)	(7)	(8)	(9)	(10)	(11)	(22)						
10 001 05 00071	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 Norte	12	1	11	1	11	9%	92%	-	
10 001 05 00071	9. Hiring of Security Guards (Blue Guards)	Security Guards (Blue Guards) Hired (No.)	Agusan del Norte	3	3	3	3	3	100%	100%	-	
			District I	1	1	1	1	1	100%	100%	-	
			PENRO	1	1	1	1	1	100%	100%	-	
			District II	2	2	2	2	2	100%	100%	-	
			CENRO Nasipit	1	1	1	1	1	100%	100%	-	
			CENRO Tubay	1	1	1	1	1	100%	100%	-	
10 001 05 00071	10. Hiring of Administrative Assistant	Hired Administrative Assistant (no.)	Agusan del Norte	2	2	2	2	2	100%	100%	-	
10 001 05 00071	CAPITAL OUTLAY FY 2022		Agusan del Norte									
B. Office Building Improvement/ Repair/ Rehabilitation/Expansion/completion												
10 001 05 00071	For Repair and Improvement	Office Building Improvement/ Repair/ Rehabilitation/Expansion/completion (No.)	Agusan del Norte	2	2	2	-	-	0%	0%	2	
			District II	2	2	2	-	-	0%	0%	2	
			CENRO Nasipit	1	1	1	-	-	0%	0%	1	
			CENRO Tubay	1	1	1	-	-	0%	0%	1	
C. Equipment Outlay												
10 001 05 00071	Procurement/Acquisition of Office cubicle/Modular	Office cubicles/Modular (work station) procured (no.)	Agusan del Norte	3	3	3	3	3	100%	100%	-	
			District I	1	1	1	1	1	100%	100%	-	
			PENRO	1	1	1	1	1	100%	100%	-	
			District II	2	2	2	2	2	100%	100%	-	
			CENRO Nasipit	1	1	1	1	1	100%	100%	-	
			CENRO Tubay	1	1	1	1	1	100%	100%	-	
10 001 05 00071	Procurement of Safety Vault	Safety Vault purchased (no.)	Agusan del Norte	3	-	3	-	3	0%	100%	-	
			District I	1	-	1	-	1	0%	100%	-	
			PENRO	1	-	1	-	1	0%	100%	-	
			District II	2	-	2	-	2	0%	100%	-	
			CENRO Nasipit	1	-	1	-	1	0%	100%	-	
			CENRO Tubay	1	-	1	-	1	0%	100%	-	
10 001 05 00071	Procurement/Acquisition of Aircondition/Airconditioning Equipment	Aircondition purchased (no.)	Agusan del Norte	11	-	11	-	11	0%	100%	-	
			District I	5	-	5	-	5	0%	100%	-	
			PENRO	5	-	5	-	5	0%	100%	-	
			District II	6	-	6	-	6	0%	100%	-	
			CENRO Nasipit	3	-	3	-	3	0%	100%	-	
			CENRO Tubay	3	-	3	-	3	0%	100%	-	
10 001 05 00071	Acquisition of Photocopy Machines	Photocopy Machines purchased (no.)	Agusan del Norte	6	-	6	-	6	0%	100%	-	
			District I	2	-	2	-	2	0%	100%	-	
			PENRO	2	-	2	-	2	0%	100%	-	
			District II	4	-	4	-	4	0%	100%	-	
			CENRO Nasipit	2	-	2	-	2	0%	100%	-	
			CENRO Tubay	2	-	2	-	2	0%	100%	-	

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CODE	ROGRAMS/ACTIVITY/PROJECT	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE						EXPENSE CLASS	REMARKS / Justification for those activities with low and high percentage accomplishments	
					TARGET		ACCOMP						BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(22)	
Data Management including Systems Development and Maintenance			Agusan del Norte									TOTAL PS MOOE	
	I. Procurement of Internet Subscription	Internet subscription procured (no.)	Agusan del Norte	36	3	33	3	33	9%	92%	-		
			District 1	12	1	11	1	11	9%	92%	-		
			PENRO	12	1	11	1	11	9%	92%	-		
			District 2	24	2	22	2	22	9%	92%	-		
			CENRO Nasipit	12	1	11	1	11	9%	92%	-		
			CENRO Tubay	12	1	11	1	11	9%	92%	-		

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					TARGET		ACCOMP					BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including											
	V. 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 Strategic Communication and Initiatives	Agusan del Norte	12	-	9	1	10	11%	83%	-	1
			District 1	4	-	3	1	4	33%	100%	-	1
			PENRO	4	-	3	1	4	33%	100%	-	1
			District 2	8	-	6	-	6	0%	75%	-	-
			CENRO Nasipit	4	-	3	-	3	0%	75%	-	-
			CENRO Tubay	4	-	3	-	3	0%	75%	-	-

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					TARGET		ACCOMP						
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(22)	
10 001 05 00071	Formulation and Monitoring of ENR Sector Plans and Policies, Plans, Programs and Projects		Agusan del Norte										
10 001 05 00071	FOREST PRODUCTION MANAGEMENT		Agusan del Norte										
	A. Preparation of Climate Resilient Plans												
	NON-PBB INDICATOR												
10 001 05 00071	2. Preparation of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no)	Agusan del Norte District II CENRO Nasipit CENRO Tubay	2 2 1 1	- - - -	2 2 1 1	- - - -	2 2 1 1	0% 0% 0% 0%	100% 100% 100% 100%	- - - -	- - - -	- - - -
10 001 05 00071	1. Strengthening of Taguibo Watershed Management Council	Meetings conducted (no.)	Agusan del Norte District I PENRO	4 4 4	1 1 1	4 4 4	1 1 1	4 4 4	25% 25% 25%	100% 100% 100%	- - -	- - -	- - -
10 001 05 00071	C. Price Monitoring of Forest Products	Regional summary report forms prepared and submitted to FMB (no)	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	36 12 12 24 12 12	3 1 1 2 1 1	33 11 11 22 11 11	3 1 1 2 1 1	33 11 11 22 11 11	9% 9% 9% 9% 9% 9%	92% 92% 92% 92% 92% 92%	- - - - - -	- - - - - -	- - - - - -
	1-Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP.	Provincial summary report forms validated (no)											
	D. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)												
10 001 05 00071	a. Forestry Statistical Reporting System (SRS)	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no.)	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	12 4 4 8 4 4	- - - - - -	9 3 3 6 3 3	- - - - - -	9 3 3 6 3 3	0% 0% 0% 0% 0% 0%	75% 75% 75% 75% 75% 75%	- - - - - -	- - - - - -	- - - - - -
	B. Wood Importation and Disposition (WID)		Regional Total	148	3	33	3	33	9%	22%			
10 001 05 00071	-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	Regional quarterly reports with monthly breakdown consolidated, analyzed and national database updated (no) Monthly reports on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no.)	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	36 12 12 24 12 12	3 1 1 2 1 1	33 11 11 22 11 11	3 1 1 2 1 1	33 11 11 22 11 11	9% 9% 9% 9% 9% 9%	92% 92% 92% 92% 92% 92%	- - - - - -	- - - - - -	- - - - - -
	C. Forestry Related Income Collection (FRIC)												
10 001 05 00071	1-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 Norte District I PENRO District II CENRO Nasipit CENRO Tubay	36 12 12 24 12 12	3 1 1 2 1 1	33 11 11 22 11 11	3 1 1 2 1 1	33 11 11 22 11 11	9% 9% 9% 9% 9% 9%	92% 92% 92% 92% 92% 92%	- - - - - -	- - - - - -	- - - - - -
10 001 05 00071	Planning & Management		Agusan del Norte										
	PBB enrolled activities:												
10 001 05 00071	A. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	FY 2023 Work and Financial Plan Based on 2023 Planning Guidelines submitted to the office of the USEC for Policy and Planning on the prescribed period PENRO/ CENRO Work & Financial Plan prepared and submitted (no.)	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	- - - - - -	- - - - - -

CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE							REMARKS / Justification for those activities with low and high percentage accomplishments
					TARGET		ACCOMP				BACKLOG	
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
10 001 05 00071	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 the following month	Agusan del Norte	4	1	4	1	4	25%	100%	-	
10 001 05 00071	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 Monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	48 16 16 32 16 16	3 1 1 2 1 1	42 14 14 28 14 14	3 1 1 2 1 1	42 14 14 28 14 14	7% 7% 7% 7% 7% 7%	88% 88% 88% 88% 88% 88%	- - - - - -	
10 001 05 00071	E. Percentage of DPCR/OPCR commitment based on the approved OPCR submitted to Director concerned on April 2022	100% of DPCR/OPCR commitment based on the approved Regional-OPCR submitted to Director concerned by April 15, 2022	Agusan del Norte	1	-	1	-	1	0%	100%	-	
Non-PBB activities:												
10 001 05 00071	1. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/Provincial Reprogramming Workshop conducted (no.)	Agusan del Norte	1	-	-	-	-	#DIV/0!	0%	-	
10 001 05 00071	2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Agusan del Norte	1	-	1	-	1	0%	100%	-	
10 001 05 00071	3. Updating of CSS system	Updated CSS system Monthly	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	36 12 12 24 12 12	3 1 1 2 1 1	33 11 11 22 11 11	3 1 1 2 1 1	33 11 11 22 11 11	9% 9% 9% 9% 9% 9%	92% 92% 92% 92% 92% 92%	- - - - - -	
10 001 05 00071	4. Conduct Field Project	Project sites monitored	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	12 4 4 8 4 4	3 1 1 2 1 1	12 4 4 8 4 4	1 1 1 - - -	18 8 8 10 5 5	8% 25% 25% 0% 0% 0%	150% 200% 200% 125% 125% 125%	- - - - - -	6 4 4 2 1 1
10 001 05 00071	6. Conduct/Attendance to Planning Mid-Year Assessment	Planning Mid-Year Assessment Conducted/Attended (no.)	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	
10 001 05 00071	9. Support to Streamlining and Process Improvement of Critical Services (SPICS)		Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	36 12 12 24 12 12	3 1 1 2 1 1	33 11 11 22 11 11	3 1 1 2 1 1	33 11 11 22 11 11	9% 9% 9% 9% 9% 9%	92% 92% 92% 92% 92% 92%	- - - - - -	
10 001 05 00071	10. Conduct/attended to Planning Officers Year-End Review	Year-End Review of Accomplishments cum exposure tour conducted/attended (no.)	Agusan del Norte District I PENRO District II CENRO Nasipit CENRO Tubay	3 1 1 2 1 1	- - - - - -	- - - - - -	- - - - - -	- - - - - -	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	0% 0% 0% 0% 0% 0%	- - - - - -	

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					TARGET		ACCOMP						BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM Forest Development, Rehabilitation and Protection		Agusan del Norte										Total CO MODE PS
	1. Maintenance &												
	1.1 Year-1 M&P	Area maintained and protected (ha)	Agusan del Norte	1,250	1,250	1,250	-	-	0%	0%	1,250		
			District I	29	29	29	-	-	0%	0%	29		
			CENRO Nasipit	29	29	29	-	-	0%	0%	29		
			District II	1,221	1,221	1,221	-	-	0%	0%	1,221		
			CENRO Nasipit	667	667	667	-	-	0%	0%	667		
			CENRO Tubay	554	554	554	-	-	0%	0%	554		
	1.2 Year-2 M&P	Area maintained and protected (ha)	Agusan del Norte	3,821	-	11,463	-	11,463	100%	100%	-	CO	
			District I	1,679	-	5,037	-	5,037	100%	100%	-	CO	
			CENRO Nasipit	1,679	-	5,037	-	5,037	100%	100%	-	CO	
			District II	2,142	-	6,426	-	6,426	100%	100%	-	CO	
			CENRO Nasipit	971	-	2,913	-	2,913	100%	100%	-	CO	
			CENRO Tubay	1,171	-	3,513	-	3,513	100%	100%	-	CO	
	1.3 Year-3 M&P	Area maintained and protected (ha)	Agusan del Norte	2,054	-	6,162	-	6,132	100%	100%	30	CO	
			District I	748	-	2,244	-	2,244	100%	100%	-	CO	
			CENRO Nasipit	748	-	2,244	-	2,244	100%	100%	-	CO	
			District II	1,306	-	3,918	-	3,888	99%	99%	30	CO	
			CENRO Nasipit	748	-	2,244	-	2,254	100%	100%	10	CO	
			CENRO Tubay	558	-	1,674	-	1,634	98%	98%	40	CO	
	2. Seedling Production	seedlings produced (no.)	Agusan del Norte	585,208	-	973,504	-	973,504	100%	100%	-	CO	
			District I	5,916	-	5,916	-	15,916	269%	269%	10,000	CO	
			CENRO Nasipit	5,916	-	5,916	-	15,916	269%	269%	10,000	CO	
			District II	579,292	-	967,588	-	957,588	99%	99%	10,000	CO	
			CENRO Nasipit	372,708	-	477,280	-	477,280	100%	100%	-	CO	
			CENRO Tubay	206,584	-	490,308	-	480,308	98%	98%	10,000	CO	
	2.2 Timber (PO contracted)	seedlings produced (no.)	Agusan del Norte	519,792	-	613,088	-	613,088	100%	100%	-	CO	
			District II	519,792	-	613,088	-	613,088	100%	100%	-	CO	
			CENRO Nasipit	313,208	-	341,530	-	341,530	100%	100%	-	CO	
			CENRO Tubay	206,584	-	271,558	-	271,558	100%	100%	-	CO	
	2.4 Cacao grafted (PO Contracted)		Agusan del Norte	59,500	-	115,000	-	115,000	100%	100%	-	CO	
			District II	59,500	-	115,000	-	115,000	100%	100%	-	CO	
			CENRO Nasipit	59,500	-	71,000	-	71,000	100%	100%	-	CO	
			CENRO Tubay	44,000	-	44,000	-	44,000	100%	100%	-	CO	
	2.5 Coffee (PO)		Agusan del Norte	89,500	-	89,500	-	89,500	100%	100%	-	CO	
			District II	89,500	-	89,500	-	89,500	100%	100%	-	CO	
			CENRO Nasipit	41,000	-	41,000	-	41,000	100%	100%	-	CO	
			CENRO Tubay	48,500	-	48,500	-	48,500	100%	100%	-	CO	
			Agusan del Norte	140,000	-	140,000	-	140,000	100%	100%	-	CO	
			District II	140,000	-	140,000	-	140,000	100%	100%	-	CO	
			CENRO Nasipit	23,750	-	23,750	-	23,750	100%	100%	-	CO	
			CENRO Tubay	116,250	-	116,250	-	116,250	100%	100%	-	CO	
	2.10 Bamboo (PO contracted)	seedlings produced (no.)	Agusan del Norte	5,916	-	5,916	-	5,916	100%	100%	-	CO	
			District I	5,916	-	5,916	-	5,916	100%	100%	-	CO	
			CENRO Nasipit	5,916	-	5,916	-	5,916	100%	100%	-	CO	
	2.11 Rattan (PO)	seedlings produced	Agusan del Norte	10,000	-	10,000	-	10,000	100%	100%	-	CO	
			District I	10,000	-	10,000	-	10,000	100%	100%	-	CO	
			CENRO Nasipit	10,000	-	10,000	-	10,000	100%	100%	-	CO	
	3. Area Development	area developed (ha.)	Agusan del Norte	2,245	-	1,250	-	1,250	100%	100%	-	CO	
			District I	29	-	29	-	29	100%	100%	-	CO	
			CENRO Nasipit	29	-	29	-	29	100%	100%	-	CO	
			District II	2,216	-	1,221	-	1,221	100%	100%	-	CO	
			CENRO Nasipit	1,019	-	667	-	667	100%	100%	-	CO	
			CENRO Tubay	1,197	-	554	-	554	100%	100%	-	CO	

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					TARGET		ACCOMP						BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		
	3.1 Timber (MMFN)		Agusan del Norte	474	-	200	-	200	100%	100%	-	CO	
			District II	474	-	200	-	200	100%	100%	-	CO	
			CENRO Nasipit	354	-	200	-	200	100%	100%	-	CO	
			CENRO Tubay	120	-	-	-	-	#DIV/0!	#DIV/0!	-	CO	
	3.2 Timber PO contracted		Agusan del Norte	312	-	368	-	368	100%	100%	-	CO	
			District II	312	-	368	-	368	100%	100%	-	CO	
			CENRO Nasipit	188	-	205	-	205	100%	100%	-	CO	
			CENRO Tubay	124	-	163	-	163	100%	100%	-	CO	
	3.4 Cacao Grafted (PO contracted)		Agusan del Norte	449	-	230	-	230	100%	100%	-	CO	
			District II	449	-	230	-	230	100%	100%	-	CO	
			CENRO Nasipit	193	-	142	-	142	100%	100%	-	CO	
			CENRO Tubay	256	-	88	-	88	100%	100%	-	CO	
	3.5 Coffee (PO contracted)		Agusan del Norte	450	-	179	-	179	100%	100%	-	CO	
			District II	450	-	179	-	179	100%	100%	-	CO	
			CENRO Nasipit	203	-	82	-	82	100%	100%	-	CO	
			CENRO Tubay	247	-	97	-	97	100%	100%	-	CO	
	3.8 Indigenous		Agusan del Norte	481	-	224	-	224	100%	100%	-	CO	
			District II	481	-	224	-	224	100%	100%	-	CO	
			CENRO Nasipit	81	-	38	-	38	100%	100%	-	CO	
			CENRO Tubay	400	-	186	-	186	100%	100%	-	CO	
3.10 Bamboo	Agusan del Norte	29	-	29	-	29	100%	100%	-	CO			
	District I	29	-	29	-	29	100%	100%	-	CO			
	CENRO Nasipit	29	-	29	-	29	100%	100%	-	CO			
3.11 Rattan	Agusan del Norte	50	-	20	-	20	100%	100%	-	CO			
	District II	50	-	-	-	20	#DIV/0!	#DIV/0!	20	CO			
	CENRO Tubay	50	-	20	-	20	100%	100%	-	CO			
9. Procurement of Laptop	laptop purchased (no.)	Agusan del Norte	6	-	6	-	6	0%	100%	-	CO		
		District I	4	-	4	-	4	0%	100%	-	CO		
		PENRO ADN	2	-	2	-	2	0%	100%	-	CO		
		CENRO Nasipit	2	-	2	-	2	0%	100%	-	CO		
		District II	2	-	2	-	2	0%	100%	-	CO		
		CENRO Tubay	2	-	2	-	2	0%	100%	-	CO		
11. Site assessment for CY 2022-2023 area development	site assessed (ha.)	Agusan del Norte	5,116	-	5,116	-	5,116	0%	100%	-	MOOE		
		District I	3,116	-	3,116	-	3,116	0%	100%	-	MOOE		
		CENRO Nasipit	3,116	-	3,116	-	3,116	0%	100%	-	MOOE		
		District II	2,000	-	2,000	-	2,000	0%	100%	-	MOOE		
		CENRO Tubay	2,000	-	2,000	-	2,000	0%	100%	-	MOOE		
12. Maintenance/Operationalization of SPA	SPA maintained (no.)	Agusan del Norte	1	1	1	1	1	100%	100%	-	MOOE		
		District II	1	1	1	1	1	100%	100%	-	MOOE		
		CENRO Tubay	1	1	1	1	1	100%	100%	-	MOOE		
		Seed collected (kgs.)	-	-	-	-	-	#DIV/0!	#DIV/0!	-	MOOE		
		17. Improvement/Enhancement of Nurseries	Improved/enhanced nurseries	Agusan del Norte	2	-	1	-	1	0%	50%	-	MOOE
				District I	1	-	1	-	1	0%	100%	-	MOOE
				CENRO Nasipit	1	-	1	-	1	0%	100%	-	MOOE
				District II	1	-	1	-	1	0%	100%	-	MOOE
		18. Hiring of NGP Extension Officer/Monitoring Evaluation Staff	Extension Officer hired (no.)	Agusan del Norte	26	26	26	26	26	100%	100%	-	MOOE
				District I	10	10	10	10	10	100%	100%	-	MOOE
PENRO ADN	2			2	2	2	2	100%	100%	-	MOOE		
CENRO Nasipit	8			8	8	8	8	100%	100%	-	MOOE		
District II	16			16	16	16	16	100%	100%	-	MOOE		
CENRO Nasipit	8			8	8	8	8	100%	100%	-	MOOE		
CENRO Tubay	8	8	8	8	8	100%	100%	-	MOOE				

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
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					TARGET		ACCOMP					BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accomp. (This Month) (8/7*100)	% Accomp. (To Date) (9/5*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
10 001 05000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Sub-program Natural Resources Management Arrangement/Agreement and Permit Issuance		Agusan del Norte									
10 001 05000	A. Forest Products		Agusan del Norte									
10 001 0500071	1. Issuance of Tenure Instrument / Management 1.a.Processing of Applications of Tenurial Instruments (IFMA/SIFMA/FLGMA/FLAG/FLAGT/SLUP/CBFMA) <i>Brgy. Durian Las Nieves-Paeng's Agri-Eco (FLAGT)</i>	Tenurial instruments evaluated, processed and endorsed to Regional Office with categorical recommendation, otherwise, returns to CENRO concerned with comments for further action (no.)	Agusan del Norte District 2 CENRO Nasipit	1 1 1	- - -	1 1 1	- - -	1 1 1	0% 0% 0%	100% 100% 100%	- - -	
10 001 05000	2. Compliance Monitoring of tenure or permit holders		Agusan del Norte	31	-	31	-	31	0%	100%	-	
	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 Norte District 2 CENRO Nasipit CENRO Tubay	31 31 14 17	- - - -	31 31 14 17	- - - -	31 31 14 17	0% 0% 0% 0%	100% 100% 100% 100%	- - - -	
10 001 05000	Revenue Collection	Forest revenue collection intensified	Agusan del Norte	239,998	21,818	218,180		1,715,621	0%	715%	1,497,441	
10 001 05000	4. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA	CSC area assessed and development therein indicated in the map	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	114 114 64 50	5 5 - 5	114 114 64 50	- - - -	128 128 72 56	0% 0% 0% 0%	112% 112% 113% 112%	- - 8 6	14 14 8 6 submitted april 22, received PO april 22
10 001 05000	5. Performance Evaluation for Expiring CBFMA <i>HPN (las nieves)</i>	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Agusan del Norte District 2 CENRO Nasipit	1 1 1	- - -	1 1 1	- - -	1 1 1	0% 0% 0%	100% 100% 100%	- - -	
	Menu 1. Full logistics & material support essential in forest law enforcement											
10 001 05000	1.6 Maintenance of b. Maintenance of motorcycles/vehicles / pumboat	motorcycles maintained (no.)	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	10 2 2 8 4 4	10 2 2 8 4 4	10 2 2 8 4 4	- - - - - -	12 2 2 10 4 6	0% 0% 0% 0% 0% 0%	120% 100% 100% 125% 100% 150%	- - - 2 - 2	
10 001 05000	c. Maintenance of Motor vehicles	Motor vehicle maintained (no.) ¹ -crosswind - Enforcement Division	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	3 1 1 2 1 1	3 1 1 2 1 1	3 1 1 2 1 1	- - - - - -	3 1 1 2 1 1	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	- - - - - -	Hi-Lux
	Menu 2. Construction/Improvement of Infrastructures											
10 001 05000	2.1 Improvement/maintenance of Five (5) AECTF Checkpoints	AECTF checkpoints improved/maintained (no.)	- Camagong AECTF - Cuevas AECTF - Placer AECTF	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	100% 100% 100%	100% 100% 100%		
10 001 05000		monitoring and information assistance centers (MIACs) improved/maintained (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	11 11 6 5	11 11 6 5	11 11 6 5	11 11 6 5	11 11 6 5	100% 100% 100% 100%	100% 100% 100% 100%		
10 001 05000	2.2 Maintenance of Depository area	Depository area maintained (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	2 2 1 1	2 2 1 1	2 2 1 1	- - - -	2 2 1 1	0% 0% 0% 0%	100% 100% 100% 100%	- - - -	

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					TARGET		ACCOMP					BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accomp. (This Month) (8/7*100)	% Accomp. (To Date) (9/5*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(22)	
10 001 05000	2.4 Maintenance of Look-out Towers	Forest Ranger Stations/ Look-out Towers maintained (no.)	Agusan del Norte District 2 CENRO Nasipit	1	1	1	-	1	0%	100%	-	
				1	1	1	-	1	0%	100%	-	
				1	1	1	-	1	0%	100%	-	

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					TARGET		ACCOMP					BACKLOG	
					NOV	TO DATE	NOV	TO DATE	% Accomp. (This Month) (8/7*100)	% Accomp. (To Date) (9/5*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(22)	
	Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings												
10 001 05000	3.1 Activate/revitalize MFPCs, individuals and group volunteers for Deputation as S/DENROs	Groups Deputized (no)	Agusan del Norte	1	1	1		1	0%	100%	-		
10 001 03000	Menu 5 : Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level												
10 001 05000	5.2 IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium	IEC campaign conducted (no)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 4 4 4	- - - -	8 8 4 4	- - - -	9 9 4 5	0% 0% 0% 0%	113% 113% 100% 125%	- - - -	1 1 - 1	
	Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances												
10 001 05000	6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	136,633 136,633 136,633 - - -	34,158 34,158 34,158 - - -	136,633 136,633 136,633 - - -	- - - - - -	152,172 35,777 35,777 152,172 126,612 25,561	0% 0% 0% #DIV/0! #DIV/0! #DIV/0!	111% 26% 26% #DIV/0! #DIV/0! #DIV/0!	- - - - - -	51,316 100,856 100,856 152,172 126,612 25,561	
10 001 0500071		number of vehicles, equipment and other implements apprehended thru proper channels with incidence reports submitted to OUFO cc FMB	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 8 4 4	2 2 1 1	8 8 4 4	2 2 1 1	8 8 4 4	25% 25% 25% 25%	100% 100% 100% 100%	- - - -		
10 001 05000	6.2 Hauling of apprehended forest products and vehicles to designated area	volume (bd.ft.) of apprehended forest products hauled to CENRO Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	136,633 136,633 136,633 - - -	34,158 34,158 34,158 - - -	136,633 136,633 136,633 - - -	- - - - - -	152,172 - - 152,172 126,612 25,561	0% 0% 0% #DIV/0! #DIV/0! #DIV/0!	111% 0% 0% #DIV/0! #DIV/0! #DIV/0!	- - - - - -	15,539 136,633 136,633 152,172 126,612 25,561	
10 001 0500071		number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 8 4 4	2 2 1 1	8 8 4 4	2 2 1 1	8 8 4 4	25% 25% 25% 25%	100% 100% 100% 100%	- - - -		
10 001 05000	6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and	administrative adjudication proceedings report carried out within the prescription period (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 8 4 4	2 2 1 1	8 8 4 4	2 2 1 1	8 8 4 4	25% 25% 25% 25%	100% 100% 100% 100%	- - - -		
10 001 05000	6.4 Inventory of apprehended/confiscated forest product	forest products apprehended/confiscated inventoried (vol in bd ft)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 8 4 4	2 2 1 1	8 8 4 4	2 2 1 1	8 8 4 4	25% 25% 25% 25%	100% 100% 100% 100%	- - - -		
10 001 03000	Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases												
10 001 05000	7.1 Support to investigation, filing and prosecution of criminal complaints	report endorsed to OUFO cc FMB with actions taken (no) cases filed (no) *for implementing PENRO report endorsed to regional office with actions taken (no) cases filed with actions	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 8 4 4	2 2 1 1	8 8 4 4	1 1 - 1	8 8 4 4	13% 13% 0% 25%	100% 100% 100% 100%	- - - -		
10 001 05000	7.2 Hiring of Legal Researcher I	Legal Researchers hired with report submitted (no)	Agusan del Norte	1	1	1	1	1	100%	100%	-		
10 001 05000	7.2 Hiring of Legal Assistant II	Legal assistant hired with report submitted (no)	Agusan del Norte	2	2	2	2	2	100%	100%	-		
	Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System												
10 001 05000	10.1 Support to Full a. Hiring of FPOs	Forest Protection Officers hired (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	12 12 8 4	12 12 8 4	12 12 8 4	12 12 8 4	12 12 8 4	100% 100% 100% 100%	100% 100% 100% 100%	- - - -		
10 001 05000	b. Conduct of Patrolling	Distance Patrolled (km)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	1,200 1,200 720 480	100 100 60 40	1,100 1,100 660 440	- - - -	1,172 1,172 713 459	0% 0% 0% 0%	98% 98% 99% 96%	- - - -	72 72 53 19	
10 001 0500071		(Reports submitted with at least 75% of the observed	Agusan del Norte District 1	12 12	1 1	11 11	2 2	12 12	18% 18%	100% 100%	- -	1 1	

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					TARGET		ACCOMP					BACKLOG	
					NOV	TO DATE	NOV	TO DATE	% Accomp. (This Month) (8/7*100)	% Accomp. (To Date) (9/5*100)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(22)	
		threats had actions taken (no))	PENRO District 2	12	1	11	2	12	18%	100%	-	1	
			CENRO Nasipit	12	1	11	1	11	9%	92%	-	-	
			CENRO Tubay	12	1	11	1	11	9%	92%	-	-	

CODE	PROGRAMS/ACTIVITY/P ROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE						BACKLOG	REMARKS / Justification for those activities with low and high percentage accomplishments
					TARGET		ACCOMP					
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(22)
Menu 12. Data Management												
10 001 05000	12.1 Maintenance of E-database of the Apprehended/Confiscated Forest Products, Conveyances and Implements and Cases Filed	E-database maintained (no)	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	3 1 1 2 1 1	3 1 1 2 1 1	3 1 1 2 1 1	3 1 1 2 1 1	3 1 1 2 1 1	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%		
10 001 05000	12.2 Internet Subscription for field offices and AILTF checkpoints	internet subscribed/connection	Agusan del Norte District 2 CENRO Nasipit	1 1 1	1 1 1	1 1 1	1 1 1	1 1 1	100% 100% 100%	100% 100% 100%		
C. Management of Foreshore areas/patrimonial properties/friar lands												
10 001 05000	1.1. Appraisal of foreshore leases	Appraisal of foreshore lease with complete documents and appraisal report submitted to LMB (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	17 17 9 8	4 4 2 2	17 17 9 8	- - - -	14 14 6 8	0% 0% 0% 0%	82% 82% 67% 100%	3 3 3 -	
10 001 05000	1.2. Re-appraisal of foreshore leases	Re-appraisal of foreshore lease with complete documents and re-appraisal report submitted to LMB	Agusan del Norte District 2 CENRO Nasipit	1 1 1	- - -	1 1 1	- - -	1 1 1	0% 0% 0%	100% 100% 100%	- - -	
10 001 05000	1.4. Collection of Revenues	Revenues Collected (P'000)	Agusan del Norte	2,415	647	1,294	-	694	0%	29%	599	
D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation												
10 001 03000 10 001 05000	2. Compliance monitoring of	100% of the holders of Wildlife Farm Permit (WFP) Region monitored relative to compliance with the terms conditions of the wildlife Database of WFP updated Quarterly compliance for WFP holders with inventory report and documents submitted to using the format prescribed Quarterly compliance for WFP holders	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	28 28 25 3	- - - -	28 28 25 3	- - - -	26 26 23 3	0% 0% 0% 0%	93% 93% 92% 100%	2 2 2 -	
PAP - Operations Against Illegal Environment and Natural Resources Activities												
4. Support to DAO 2018-18	preliminary investigation conducted (no.)		Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	4 4 2 2	0 0 0 0	4 4 2 2	0 0 0 0	4 4 2 2	0 0 0 0	1 1 1 1	0 0 0 0	
7. Operation and Mobilization of Wildlife Traffic Monitoring Units	WTMUs mobilized (no)/ monthly report submitted (no.)											
Reports submitted to BMB (no.):	Bancasi Airport		Agusan del Norte	36	3	33	3	33	9%	92%	-	
- Monthly WTMU reports to include reports on wildlife crimes intercepted and wildlife permits validated	Nasipit Seaport		District 2	36	3	33	3	33	9%	92%	-	
	Masao Seaport		CENRO Nasipit	36	3	33	3	33	9%	92%	-	
	monthly report submitted (no.)											
	Bancasi Airport		Agusan del Norte	12	1	11	2	11	18%	92%	-	
	Nasipit Seaport		District 1	12	1	11	2	11	18%	92%	-	
	Masao Seaport		PENRO	12	1	11	2	11	18%	92%	-	
			District 2	12	1	11	1	11	9%	92%	-	
			CENRO Nasipit	12	1	11	1	11	9%	92%	-	
8. Mobilization of WEO with quarterly report including bio-diversity related cases acted DENR Special Order	WEOs mobilized (no)		Agusan del Norte	24	2	22	2	22	9%	92%	-	
Monthly WEO Reports submitted to BMB			District 2	24	2	22	2	22	9%	92%	-	
- Monthly WEO accomplishment reports to include reports on illegal activities on wildlife and arrest of violators			CENRO Nasipit	12	1	11	1	11	9%	92%	-	
			CENRO Tubay	12	1	11	1	11	9%	92%	-	
	Monthly Reports submitted to BMB (no.)		Agusan del Norte	12	1	11	2	11	18%	92%	-	
			District 1	12	1	11	2	11	18%	92%	-	
			PENRO	12	1	11	2	11	18%	92%	-	
			District 2	12	1	11	1	11	9%	92%	-	
			CENRO Nasipit	12	1	11	1	11	9%	92%	-	
			CENRO Tubay	12	1	11	1	11	9%	92%	-	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	Wildlife Resources Conservation Sub-Program Protection and Conservation of Wildlife		AGUSAN DEL NORTE									
	I. Conservation and Protection of Wildlife											
	A. Endemic Species Conservation	No. of population count										
	<i>1.3 Organization and mobilization of community monitoring groups (CMG)</i>	<i>community monitoring groups (CMG) organized and mobilized (no.)</i>	Agusan del Norte	3	3	3	-	3	0%	100%	-	
			District 1	1	1	1	-	1	0%	100%	-	
		<i>Bokbokon, Las Nieves</i>	CENRO Nasipit	1	1	1		1	0%	100%	-	
			District 2	2	2	2	-	2	0%	100%	-	
		<i>Mt. Hilong-hilong CMG, Cabadbaran-Santiago NP</i>	CENRO Tubay	2	2	2		2	0%	100%	-	
		<i>Lusong, Putingbato, Cabad. City</i>										
	<i>1.5 Participation in the Celebration of Philippine Eagle Week</i>	<i>report on Philippine Eagle submitted to BMB (no.)</i>	Agusan del Norte	1	-	1	-	1	0%	100%	-	
			District 1	1	-	1	-	1	0%	100%	-	
			PENRO	1	-	1	-	1	0%	100%	-	
	8. Horn Bill (Gathering Baseline data on Priority TS)	- Population Survey/monitoring conducted	Agusan del Norte	4	1	4	-	4	0%	100%	-	
		<i>Brgy. Mahaba (Mt. Hilong-</i>	District 2	4	1	4	-	4	0%	100%	-	
		<i>)</i>	CENRO Tubay	4	1	4		4	0%	100%	-	
	C. Operation & Maintenance of Regional Wildlife Rescue Center											
	1.1 Management of Wildlife Rescue	WRCs maintained/ improved (no.)	Agusan del Norte	1	1	1	-	1	0%	100%	-	
			District 2	1	1	1	-	1	0%	100%	-	
			CENRO Tubay	1	1	1		1	0%	100%	-	
	D. Annual Waterfowl Census	waterbird count conducted in migratory birt sites	Agusan del Norte	3	-	3	-	3	0%	100%	-	
		<i>Masao & Lumbocan, Butuan City</i>	District 1	2	-	2	-	2	0%	100%	-	
			CENRO Nasipit	2	-	2		2	0%	100%	-	
		<i>Lake Mainit-Agusan Norte side</i>	District 2	1	-	1	-	1	0%	100%	-	
			CENRO Tubay	1	-	1		1	0%	100%	-	
	II. Establishment/ Management of Critical Habitats											
	3. Implementation of Critical Habitat Management Plan	report on the implementation status submitted to RO (no./name of CH)	Agusan del Norte	4	1	4	1	4	25%	100%	-	
		<i>Carmen Marine Turtle</i>	District 2	4	1	4	1	4	25%	100%	-	
			CENRO Nasipit	4	1	4	1	4	25%	100%	-	

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					NOV	TO DATE	NOV	TO DATE		% Accompl. (This Month) (8/7*100)		% Accompl. (To Date) (9/5*100)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
	Land Management		Agusan del Norte									
	Land Survey, Disposition and Records Management											
	Land Survey, Disposition and Records Management											
	1. Land Survey and Disposition											
	1.1 Residential Free Patent under RA No. 10023											
	1.1.1 Survey and approval of residential land areas	Lot surveyed/approved (no.)	Agusan del Norte	162	-	162	-	423	0%	261%	-	261
			District 2	162	-	162	-	423	0%	261%	-	261
			CENRO Nasipit	94	-	94	-	56	0%	60%	-	38
			CENRO Tubay	68	-	68	-	367	0%	540%	-	299
	1.1.2 Issuance of Residential Free Patents	patents approved and transmitted to ROD to the ROD within 10 working days (no.)	Agusan del Norte	449	-	449	-	383	0%	85%	-	66
			District 2	449	-	449	-	383	0%	85%	-	66
			CENRO Nasipit	250	-	250	-	187	0%	75%	-	63
			CENRO Tubay	199	-	199	-	196	0%	98%	-	3
		patents approved and transmitted to ROD to the ROD within 10 working days (ha.)	Agusan del Norte		-		-	7	#DIV/0!	#DIV/0!	-	7
			District 2		-		-	7	#DIV/0!	#DIV/0!	-	7
			CENRO Nasipit		-		-	3	#DIV/0!	#DIV/0!	-	3
			CENRO Tubay		-		-	4	#DIV/0!	#DIV/0!	-	4
	1.2 Agricultural Areas											
	1.2.1 Approval of public land survey	plans approved (ha.)	Agusan del Norte	20	-	20	-	40	0%	200%	-	20
			District 2	20	-	20	-	40	0%	200%	-	20
			CENRO Nasipit	10	-	10	-	10	0%	100%	-	-
			CENRO Tubay	10	-	10	-	30	0%	300%	-	20
	1.2.2 Issuance of Agricultural Free Patents	patents approved and transmitted to ROD to the ROD within 10 working days (no.)	Agusan del Norte	40	-	40	-	116	0%	290%	-	76
			District 2	40	-	40	-	116	0%	290%	-	76
			CENRO Nasipit	10	-	10	-	34	0%	340%	-	24
			CENRO Tubay	30	-	30	-	82	0%	273%	-	52
		patents approved and transmitted to ROD to the ROD within 10 working days (ha.)	Agusan del Norte		-		-	81	#DIV/0!	#DIV/0!	-	81
			District 2		-		-	81	#DIV/0!	#DIV/0!	-	81
			CENRO Nasipit		-		-	28	#DIV/0!	#DIV/0!	-	28
			CENRO Tubay		-		-	53	#DIV/0!	#DIV/0!	-	53
	1.3. Rapid Land Tenure Appraisal (RLTA)	PCR, LTP, CCM & Workable lots submitted to LMB										
	1.3.1 Strengthening partnership with Local Government Units on public land titling	Resolution/ MOA/ MOPA forged with LGUs (no.)	Agusan del Norte	1	-	1	-	1	0%	100%	-	-
			District 1	1	-	1	-	1	0%	100%	-	-
			PENRO (Mun. of RTR)	1	-	1	-	1	0%	100%	-	-
	1.8 Resolution of land disputes/cases											
	1.8.1 Conduct of Alternative Dispute Resolution (ADR) proceedings	ADR proceedings conducted with report submitted (no.) Cases Settled Amicably (no)	Agusan del Norte	2	-	2	-	5	0%	250%	-	3
			District 2	2	-	2	-	5	0%	250%	-	3
			CENRO Nasipit	1	-	1	-	3	0%	300%	-	2
			CENRO Tubay	1	-	1	-	2	0%	200%	-	1
	2. Land Records Management											
	2.1.3 Land Records Maintenance	land records maintained (no.)	Agusan del Norte	3	3	3	3	3	100%	100%	-	-
			District 1	1	1	1	1	1	100%	100%	-	-
			PENRO	1	1	1	1	1	100%	100%	-	-
			District 2	2	2	2	2	2	100%	100%	-	-
			CENRO Nasipit	1	1	1	1	1	100%	100%	-	-
			CENRO Tubay	1	1	1	1	1	100%	100%	-	-

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CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE							REMARKS / Justification for those activities with low and high percentage accomplishments	
					TARGET		ACCOMP			BACKLOG			
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)		% Accompl. (To Date) (9/5*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(22)	
10 001 05000	Soil Conservation and Watershed Management including River Basin Management & Devt.		Agusan del Norte										
	Water Resource Utilization												
10 001 05000	1. Conduct of Inventory of Water Users	Water Users inventoried and mapped (No.)	Agusan del Norte	34	-	34	-	52	0%	153%	-	18	
			District 2	34	-	34	-	52	0%	153%	-	18	
			CENRO Nasipit	17	-	17	-	27	0%	159%	-	10	
			CENRO Tubay	17	-	17	-	25	0%	147%	-	8	
10 001 05000	2. Conduct of Identification and mapping of Water Sources	Water sources identified and mapped (No.)	Agusan del Norte	26	-	26	-	63	0%	242%	-	37	
			District 2	26	-	26	-	63	0%	242%	-	37	
			CENRO Nasipit	13	-	13	-	28	0%	215%	-	15	
			CENRO Tubay	13	-	13	-	35	0%	269%	-	22	
	Operationalization and Maintenance of Watershed instruments	data used as basis/input in planning											
	A. Maintenance & Protection of the monitoring system	operationalization & maintenance of watershed instruments	Agusan del Norte	4	4	4	-	4	0%	100%	-	-	
			District 2	4	4	4	-	4	0%	100%	-	-	
			CENRO Nasipit	3	3	3		3	0%	100%	-	-	
			CENRO Tubay	1	1	1		1	0%	100%	-	-	
	Structural Water Impounding System (SWIS)												
	1. Establishment of Structural Water Impounding System	Structural Water Impounding System (SWIS) established 25 cu.m (Cabadbaran, AD N)	Agusan del Norte	1	-	1	-	1	0%	100%	-	-	
			District 2	1	-	1	-	1	0%	100%	-	-	
			CENRO Tubay	1	-	1		1	0%	100%	-	-	

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					TARGET		ACCOMP					BACKLOG
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
GENDER AND DEVELOPMENT			AGUSAN DEL NORTE									
ORGANIZATIONAL-FOCUSED												
A. Strengthening of GAD Focal Point System												
	1. Conduct of GAD Focal Point System quarterly meeting in Regional Office/PENROs/CENROs	GAD Focal Points re-organized/ strengthened (no.) *-conduct of GADFPS quarterly meeting	Agusan del Norte PENRO CENRO Nasipit CENRO Tubay	12 4 4 4	- - - -	9 3 3 3	- - - -	10 3 3 4	0% 0% 0% 0%	83% 75% 75% 100%	(1) - - 1	
	3. Updating and Maintenance of GAD Bulletin Board thru Reproduction of GAD-related IEC materials	GAD IEC Materials produced/reproduced and exhibited in GAD Bulletin Board (no.)	Agusan del Norte PENRO CENRO Nasipit CENRO Tubay	12 4 4 4	- - - -	9 3 3 3	- - - -	6 3 3 3	0% 0% 0% 0%	50% 75% 75% 75%	3 - - -	
	4. Conduct/attendance of Gender Sensitivity Training and other GAD-related trainings	trainings conducted/attended (no.)	Agusan del Norte PENRO CENRO Nasipit CENRO Tubay	3 1 1 1	- - - -	3 1 1 1	- - - -	3 1 1 1	0% 0% 0% 0%	100% 100% 100% 100%	- - - -	
	6. Establishment/Operationalization/maintenance of Lactation Stations	lactation stations operationalized/maintained (no.)	Agusan del Norte PENRO CENRO Nasipit CENRO Tubay	12 4 4 4	- - - -	9 3 3 3	- - - -	9 3 3 3	0% 0% 0% 0%	75% 75% 75% 75%	- - - -	
	8. Monitoring of GAD-related activities accomplishment reports	GAD Accomplishment Reports submitted (no.) *-Quarterly Narrative and Physical Accomplishment monitoring Report	Agusan del Norte PENRO CENRO Nasipit CENRO Tubay	12 4 4 4	- - - -	9 3 3 3	- - - -	9 3 3 3	0% 0% 0% 0%	75% 75% 75% 75%	- - - -	
	9. Conduct/Attendance of Women's Month Celebration	Offices with Women's Month Celebration activities coordinated/attended and conducted (no) *-Submission of Narrative Report of the month-long	Agusan del Norte PENRO CENRO Nasipit CENRO Tubay	3 1 1 1	- - - -	3 1 1 1	- - - -	3 1 1 1	0% 0% 0% 0%	100% 100% 100% 100%	- - - -	
	10. Conduct/Observance of the Violence against Women Campaign	offices with GAD activities coordinated/attended and conducted (no) *-Submission of Narrative Report	Agusan del Norte PENRO CENRO Nasipit CENRO Tubay	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	3 1 1 1	100% 100% 100% 100%	100% 100% 100% 100%	- - - -	

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CODE	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE						REMARKS / Justification for those activities with low and high percentage accomplishments	
					TARGET		ACCOMP		BACKLOG			
					NOV	TO DATE	NOV	TO DATE		% Accompl. (This Month) (8/7*100)		% Accompl. (To Date) (9/5*100)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(22)	
OTHER MANDATORY EXPENSES			Agusan del Norte									
A. Support to ESWM			ESWM maintained (no.)									
			Agusan del Norte	3	-	3	-	3	0%	100%	-	
			District I	1	-	1	-	1	0%	100%	-	
			PENRO	1	-	1		1	0%	100%	-	
			District II	2	-	2	-	2	0%	100%	-	
			CENRO NASIPIT	1	-	1		1	0%	100%	-	
			CENRO TUBAY	1	-	1		1	0%	100%	-	
B. Support to Youth, Differently-Abled Person and Senior Citizens												
1. Support to Senior Citizen			Activities conducted/ coordinated in support to senior citizens with report submitted to RO (no.)									
			Agusan del Norte	3	-	3	-	3	0%	100%	-	
			District I	1	-	1	-	1	0%	100%	-	
			PENRO	1	-	1		1	0%	100%	-	
			District II	2	-	2	-	2	0%	100%	-	
			CENRO NASIPIT	1	-	1		1	0%	100%	-	
			CENRO TUBAY	1	-	1		1	0%	100%	-	
2. Support/Assistance for School/ Youth organization/program			school/youth organization/ program assisted with report submitted to RO (no.)									
			Agusan del Norte	3	-	3	-	3	0%	100%	-	
			District I	1	-	1	-	1	0%	100%	-	
			PENRO	1	-	1		1	0%	100%	-	
			District II	2	-	2	-	2	0%	100%	-	
			CENRO NASIPIT	1	-	1		1	0%	100%	-	
			CENRO TUBAY	1	-	1		1	0%	100%	-	
3. Support to programs for Differently-abled Persons			programs/activities for differently-abled persons conducted/ participated with report submitted to RO (no.)									
			Agusan del Norte	3	-	3	-	3	0%	100%	-	
			District I	1	-	1	-	1	0%	100%	-	
			PENRO	1	-	1		1	0%	100%	-	
			District II	2	-	2	-	2	0%	100%	-	
			CENRO NASIPIT	1	-	1		1	0%	100%	-	
			CENRO TUBAY	1	-	1		1	0%	100%	-	

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(1)	PROGRAMS/ACTIVITY/PROJECTS	PERFORMANCE INDICATOR DESCRIPTION	LOCATION	ANNUAL TARGET	PHYSICAL PERFORMANCE						BACKLOG	REMARKS / Justification for those activities with low and high percentage accomplishments
					TARGET		ACCOMP					
					NOV	TO DATE	NOV	TO DATE	% Accompl. (This Month) (8/7*100)	% Accompl. (To Date) (9/5*100)		
(6)	(7)	(8)	(9)	(10)	(11)	(12)						
	SAA # HIRING OF ADMINISTRATIVE ASSISTANT	Administrative Assistant hired(no)	Agusan del Norte	1	1	1	1	1	100%	100%	-	
	SAA # HIRING OF ADMINISTRATIVE ASSISTANT-PROPERTY	Administrative Assistant hired(no)	Agusan del Norte	1	1	1	1	1	100%	100%	-	
APPROVED CY 2022 CBTM-CARP AGRIFORESTRY AND LIVELIHOOD PROJECTS (SAA NO. CO-R13-101-2022-03-20K)												
	4. Maibu Tree Planters Association (MATPA) Location : Brgy. Maibu, Butuan City											
	A. Nursery Establishment	established shed for hardening of seedlings		1	-	1	-	1	0%	100%	-	
	B. Seedling procurement											
	a. procurement of budded Rubber seedlings (@ 2m x 2m x 20m plus 10% mortality rate)	procured sdngs		14,012	7,000	14,012	-	22,000	0%	157%	7,988	
	b. procurement of grafted fruit trees (@ 5m x 5m plus 10% mortality rate)	procured suckers		13,000	6,000	13,000	-	5,720	0%	44%	7,280	
	C. Site Preparation											
	a. Staking, hole digging and planting	staking installed		19,866	9,866	19,866	-	-	0%	0%	19,866	
	b. Area developed	area developed		50	25	40	-	10	0%	20%	30	
	D. Maintenance and protection											
	a. Procurement of fertilizer											
	- organic	No. of sacks procured		200	-	80	-	200	0%	100%	120	
	- in-organic	No. of bags procured		115	-	20	-	50	0%	43%	30	
	E. Extension Services / Capability Building and SEEB	no. of trainings conducted		1	-	1	-	1	0%	100%	-	
	5. Hinimbangan Farmers Agrarian Reform Cooperative (HIFAS Coop) Location : Brgy. Hinimbangan, Kitcharao, Agusan del Norte											
	A. Nursery Establishment	established shed for hardening of seedlings		1	-	1	-	1	0%	100%	-	
	B. Seedling procurement											
	a. procurement of falcata seedlings (@ 4m x 3m plus 10% mortality rate)	procured sdngs		21,780	-	11,860	-	27,510	0%	126%	15,650	
	b. procurement of Abaca suckers (@ 4m x 6m plus 10% mortality rate)	procured suckers		16,000	-	8,000	-	13,750	0%	86%	5,750	
	C. Site Preparation											
	a. Staking, hole digging and planting	staking installed		31,223	13,223	31,223	-	37,470	0%	120%	6,247	
	b. Area developed	area developed		25	5	20	-	30	0%	120%	10	
	D. Maintenance and protection											
	a. Procurement of fertilizer											
	- organic	No. of sacks procured		70	-	80	-	120	0%	171%	40	
	- in-organic	No. of bags procured		20	-	20	-	30	0%	150%	10	
	E. Extension Services / Capability Building and SEEB	no. of trainings conducted		1	-	1	-	1	0%	100%	-	
(National Land Titling) Land Survey and Disposition (SAA NO. CO-R13-101-2022-03-393)												
	1.1 Residential Free Patent under RA No. 10023											
	1.1.1 Survey and Approval of Residential Land areas	Lot surveyed/approved	Agusan del Norte	20	0	20	-	57	285%	285%	(37)	
			District 2	20	0	20	-	57	285%	285%	(37)	
			CENRO Nasipit	10	-	10	-	7	70%	70%	3	
			CENRO Tubay	10	-	10	-	50	500%	500%	40	
	1.1.2 Issuance of Residential Free Patents	patents approved and transmitted to ROD (no.)	Agusan del Norte	20	0	20	-	24	120%	120%	(4)	
			District 2	20	0	20	-	24	120%	120%	(4)	
			CENRO Nasipit	10	-	10	-	12	120%	120%	2	
			CENRO Tubay	10	-	10	-	12	120%	120%	2	
		patents approved and transmitted to ROD to the ROD within 10 working days (ha.)	Agusan del Norte	0	-	-	-	1	#DIV/0!	#DIV/0!	(1)	
			District 2	0	-	-	-	1	#DIV/0!	#DIV/0!	(1)	
			CENRO Nasipit	-	-	-	-	0	#DIV/0!	#DIV/0!	0	
			CENRO Tubay	-	-	-	-	1	#DIV/0!	#DIV/0!	1	
	1.2 Agricultural Areas											
	1.2.1 Approval of public land survey	plans approved (plan)	Agusan del Norte	40	0	40	-	40	100%	100%	-	
			District 2	40	0	40	-	40	100%	100%	-	
			CENRO Nasipit	20	-	20	-	20	100%	100%	-	
			CENRO Tubay	20	-	20	-	20	100%	100%	-	
	1.2.2 Issuance of Agricultural Free Patents	patents approved and transmitted to ROD (no.)	Agusan del Norte	40	0	40	-	40	100%	100%	-	
			District 2	40	0	40	-	40	100%	100%	-	
			CENRO Nasipit	20	-	20	-	9	45%	45%	11	
			CENRO Tubay	20	-	20	-	31	155%	155%	11	
		patents approved and transmitted to ROD to the ROD within 10 working days	Agusan del Norte	0	-	-	-	19	#DIV/0!	#DIV/0!	(19)	
			District 2	0	-	-	-	19	#DIV/0!	#DIV/0!	(19)	

(1)	PROGRAMS/ACTIVITY/PROJECTS (2)	PERFORMANCE INDICATOR DESCRIPTION (3)	LOCATION (4)	ANNUAL TARGET (5)	PHYSICAL PERFORMANCE						REMARKS / Justification for those activities with low and high percentage accomplishments (22)		
					TARGET		ACCOMP					BACKLOG	
					NOV	TO DATE	NOV	TO DATE	% Accomp. (This Month) (8/7*100)	% Accomp. (To Date) (9/5*100)			
		Resolution/ MOA/ MOPA forged with LGUs (no.) (ha.)	CENRO Nasipit CENRO Tubay		-	-	-	4 15	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	4 15		
	1.3. Rapid Land Tenure Appraisal (RLTA)												
	1.3.1 Strengthening partnership with Local Government Units on public land titling	Resolution/ MOA/ MOPA forged with LGUs (no.)	Agusan del Norte District 2	1 1	0 0	- -	- -	- -	#DIV/0! #DIV/0!	0% 0%	- -	- -	
			CENRO Nasipit <i>Nasipit</i>	1 -	- -	- -	- -	- -	#DIV/0! #DIV/0!	0% 0%	- -	- -	
	1.3.4 Preparation of Land Tenure Profile (LTP)	LTP prepared (no.)	Agusan del Norte District 2	20 20	0 0	20 20	20 20	20 20	0% 0%	100% 100%	- -	- -	
			CENRO Nasipit <i>Las Nieves, AD.N</i>	20	-	20	-	20	0%	100%	-	-	