

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
Consolidated Physical Report of Operations (BAR 1)
for the 1ST QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					BACKLOG	Remarks
			TARGET	ACCOMP.		% ACCOMP.			
			ANNUAL	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)			
GENERAL MANAGEMENT & SUPERVISION									
Implementation of Good Governance									
PBB enrolled Activities:									
A. Monitoring/Updating/ submission of statement of Assets, Liabilities and Net Worth (SALN)	Report of SALN Certification submitted to their respective oversight agencies (OP, CSC, OMB) on the prescribed period without error in content (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	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%		
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, 2023	Agusan del Norte District 1 PENRO District 2 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%		
C. Compliance to "Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)"	100% of offices with complete Updated Citizen's Charter processes posted 15 working days upon receipt 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 Agusan del Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1 3 1 1 2 1			#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 3 1 1 2 1	0% 0% 0% 0% 0% 0% 100% 100% 100% 100% 100%		
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	3 1 1 2 1			#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	0% 0% 0% 0% 0%		
1.5 Updating of Personnel -Regular, CTI & casual	Personnel records 201 files maintained/updated (no.)	Agusan del Norte District 1 PENRO District 2 CENRO NASIPIT CENRO TUBAY	184 43 43 141 84 57	185 43 43 142 84 58	185 43 43 142 84 58	101% 100% 100% 101% 100% 100%	101% 100% 100% 101% 100% 100%	-1 -1	
1.6 Maintenance of DENR Personnel	DPIS maintained/ operationalized (no.)	Agusan del Norte District I	1 1	1 1	1 1	100% 100%	100% 100%		
1.7 Updating/submission of PDS	PDS updated, monitored & submitted	Agusan del Norte District I PENRO District II CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1	1 1 1 2 1 1	1 1 1 2 1 1	33% 100% 100% 100% 100% 100%	33% 100% 100% 100% 100% 100%	2	
1.8 Processing of application/ issuance	100% of application/ issuances processed & acted upon (no. of office)	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	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%		
1.10 Conduct of IPCR Performance Review	IPCR performance review conducted with report submitted to Region/Central Office (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!	0% 0% 0% 0% 0%		
2. Procurement									
A. PREPARATORY PROCUREMENT REPORTS	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			#DIV/0!	0%		
	Indicative APP non-CSE for FY 2023 posted in the Transparency Seal (no.)	Agusan del Norte	1			#DIV/0!	0%		


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(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)			
B. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR	FY 2024 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	Agusan del Norte	1			#DIV/0!	0%		
C. EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR	Early Procurement conducted (no.)	Agusan del Norte	1			#DIV/0!	0%		
D. PREPARATION OF CONTRACT/PO/MOA/MO	Contract/PO/MOA/MOU prepared (no.)	Agusan del Norte	4	1	1	100%	25%		
F. SERVICES CONTRACTS	Security Guards (Blue Guards) Hired (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	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%		
3. Property Mgt.	Hired Administrative Assistant (no.)	Surigao del Sur	4			0%	0%	4	
I. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY									
1.1 Construction of Buildings and Other Structures									
A. Building and Structural Improvement									
1.2 Repair and Maintenance of Buildings and Other Structures	Office building maintained (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	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%		
2.1 Preparation of Property Acknowledgement Receipt	100% of procured property with acquired cost (AC) Php 50,000.00 above, Property Acknowledgement Receipt (PA) prepared	Agusan del Norte	4	1	1	100%	25%		
2.2 Preparation of Inventory Custodian Slip (ICS)	100% of procured Semi-Expendable Property , Inventory Custodian Slip (ICS) prepared	Agusan del Norte	4	1	1	100%	25%		
2.3 Preparation of Property Transfer Report (PTR)	Preparation of Property Transfer Report (PTR)	Agusan del Norte	4	1	1	100%	25%		
2.4 Preparation of Property Transfer Report (PTR)	100% of Semi-Expendable Property transferred from Accountable Officer/Agency to another Accountable Officer/Agency , Inventory Custodian Slip (ICS) prepared	Agusan del Norte	4	1	1	100%	25%		
2.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of Dec 31, 2022 (previous year)	Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2022 submitted to COA by the end of January 2023	Agusan del Norte	1	1	1	100%	100%		
3.1 Insurance of Property (Buildings and its Content) including Other structures and Watercrafts	Buildings and its content insured (on fire, lightning, earthquake and flood (optional) (no.)	Agusan del Norte District I PENRO District II CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1			0% #DIV/0! #DIV/0! 0% #DIV/0! 100%	0% 0% 0% 0% 100%	1 1	
3.2 Insurance of Motor Vehicles	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Norte District I PENRO District II CENRO NASIPIT CENRO TUBAY	19 8 6 11 6 5	4 2 2 2 1 1	4 2 2 2 1 1	50% 40% 67% 67% 50% 100%	21% 25% 33% 18% 17% 20%	4 3 1 1 1	
IV. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS									
4.1 Report of Unserviceable Property, Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	Agusan del Norte	1			#DIV/0!	0%		
4.2 Report of Semi-Expendable Property	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable semi-expendable Property (IIRUSP) (no.)	Agusan del Norte	4	1	1	100%	25%		
4.3 Report of Waste Materials	100% of surrendered waste materials with Waste Materials Report (WMR) Prepared	Agusan del Norte	4	1	1	100%	25%		

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					BACKLOG	Remarks
			TARGET	ACCOMP.		% ACCOMP.			
			ANNUAL	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)			
Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 2022 (previous year) and 30 June 2023 (current year)	Report on the Physical Count of Inventories as of Dec 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively (no.)	Agusan del Norte	1	1	1	100%	100%		
Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2022 (previous year) and 30 June 2023 (current year)	Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively (no.)	Agusan del Norte	1	1	1	100%	100%		
VI. DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE									
6.1 Notice of Delivery (NOD)	Notice of Delivery (NOD) submitted to COA within 24 hours upon receipt of deliveries (NGP vehicles)	Agusan del Norte	1			#DIV/0!	0%		
6.2 Request for Inspection (RFI); Inspection and Acceptance Report(IAR)	1. Inspection Committee conducted inspection and submitted inspection and acceptance report (IAR) 2. End-user to sign the Certificate of Acceptance 3. Referred to the Chief Property or Supply Officer for acceptance in IAR (NGP vehicles)	Agusan del Norte	1			#DIV/0!	0%		
6.3 Delivery Report	Delivery Report submitted to Accounting Section after items were inspected (NGP vehicles)	Agusan del Norte	1			#DIV/0!	0%		
6.4 Report of Supplies and Materials Issued (RSMI)	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	Agusan del Norte	1	1	1	100%	100%		
6.5 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 2022	Agusan del Norte	1			#DIV/0!	0%		
4. Records Management									
PBB-Enrolled Activities:									
A. Actions on Documents/ -Data and Tracking System (DATS) -Receiving & Releasing of Documents	100% of documents acted upon (no. of office) <i>simple - 7 days upon receipt</i> <i>complex - 15 days upon receipt</i>	Agusan del Norte District I PENRO District II CENRO NASIPIT CENRO TUBAY	3 1 1 2 1 1	2 1 1 1 1 1	2 1 1 1 1 1	67% 100% 100% 50% 100% 100%	67% 100% 100% 50% 100% 100%	1 1	
4.1 Inventory of Records	Records inventoried (no.)	Agusan del Norte District I PENRO District II CENRO NASIPIT CENRO TUBAY	500 140 140 360 180 180	155 55 55 100 40 60	155 55 55 100 40 60	155% 275% 275% 125% 100% 150%	31% 39% 39% 28% 22% 33%	-55 -35 -35 -20 -20	
4.2 Maintenance of records room	records room maintained with quarterly report 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	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%		
5. Cashing									
5.1 Issuance of Official Receipts	Official Receipts Issued (no.)	Agusan del Norte District I PENRO District II CENRO NASIPIT CENRO TUBAY	1,192 50 50 954 571 571	1009 12 12 997 407 590	1009 12 12 997 407 590	346% 100% 100% 356% 291% 421%	85% 24% 24% 105% 71% 103%	-717 -717 -267 -450	
5.2 Summary of ADA/PACSVAl/Check Issuance	vouchers prepared with ADA/PACSVAl/check issued (no.)	Agusan del Norte	300	75	75	100%	25%		
5.3 Preparation of Monthly Reports	Monthly reports prepared (no.)	Agusan del Norte	12	3	3	100%	25%		
6. BUDGET & ACCOUNTING									
Implementation of Good Governance Conditions									
PBB-enrolled activities:									
A. Budget Utilization Rate	100% budget utilization rate								

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			ANNUAL	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)			
- Ratio of Total Obligations to total	(annual) with SPMR reports submitted every 5th of the following month	Agusan del Norte	100%			#DIV/0!	0%		
6.1.1 FY 2024 Budget Proposal	FY 2024 Budget Proposals reviewed/evaluated/consolidated and submitted to Central Office - Tier 1 and 2 (Hardcopy) (set)	Agusan del Norte	1			#DIV/0!	0%		
6.2. Budget Execution 6.2.1. Preparation of FY 2024 BED Forms	Expanded Plantilla reviewed & evaluated (Hardcopy) (no.)	Agusan del Norte	1			#DIV/0!	0%		
	Expanded Plantilla reviewed &	Regional Office	1			#DIV/0!	0%		
	Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) Region prepared - All Funds (no.)	Agusan del Norte	1			#DIV/0!	0%		
	Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)								
	Consolidated Regional Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) prepared/reviewed/ /reconciled/consolidated/ submitted to Central Office (Hardcopy) - All Funds (no.)	Agusan del Norte	1			#DIV/0!	0%		
6.2.2 Evaluation/processing/ encoding of Obligation Requests and Status (ORS) / Budget Utilization Request (BUR) on the ORS System	Obligation Request / Budget Utilization Request processed, evaluated and approved (for all types of claims) (no.)	Agusan del Norte	1,500	263	263	100%	18%		
6.2.5 Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	Project Procurement Management Plan evaluated, reviewed and certified as to the availability of funds. (no.)	Agusan del Norte	4	1	1	100%	25%		
6.3 Budget Accountability 6.3.1 Preparation of Budget Accountability Reports (BFARs)	Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	Agusan del Norte	24	6	6	100%	25%		
Note: <i>BAR 1 is prepared by PMD</i> •FAR No. 1 (SAAODB) - Quarterly •FAR No. 1-A (SAAODBOE) - Quarterly •FAR No. 1-B (LASA) - Quarterly •FAR No. 2 (SABUD) - Quarterly •FAR No. 2-A (SABUDBOE) - Quarterly									
•FAR No. 3 (ADDO) - Annual - January 10 •FAR No. 4 (MRD) - Monthly •FAR No. 5 (QRROR) - Quarterly	Budget and Financial Accountability Reports (BFARs) prepared - All Funds (no.)	Agusan del Norte	21	6	6	100%	29%		
	Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	Agusan del Norte	8	2	2	100%	25%		
6.3.2 Preparation of Financial Monitoring Report (FMR)	Financial Monitoring Report prepared analyzed, consolidated and submitted to Central Office (no.)	Agusan del Norte	12	3	3	100%	25%		
6.3.3 Maintain/Preparation of RAPAL/RAOD/RBUD	Registry of Appropriations and Allotments, Registry of Allotments, Obligations and Disbursements, Registry of Budget, Utilization and Disbursements maintained (set)	Agusan del Norte	36	9	9	100%	25%		
6.4 Accounting Processing of vouchers, payrolls, NTAs and others	Number of Disbursement Vouchers, Payrolls and other claims processed	Agusan del Norte	1,000	200	200	100%	20%		
Processing of Purchase Orders/ Contract/ MOA/ MOU	Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	Agusan del Norte	210	47	47	59%	22%	33	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					BACKLOG	Remarks
			TARGET	ACCOMP.		% ACCOMP.			
			ANNUAL	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)			
Preparation of Advice to Debit Account (ADA)	Number of Prepared ADA submitted to Cashier	Agusan del Norte	250	60	60	100%	24%		
Issuance of Certificate of Tax Withheld to suppliers and creditor	Number of BIR Form 2307 for Suppliers/Creditors issued	Agusan del Norte	674	20	20	25%	3%	61	
Preparation of remittances to various offices/unit	No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)	Agusan del Norte	84	21	21	100%	25%		
Issuances of remittance certificate-mandatory deductions	No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc	Agusan del Norte	12	3	3	100%	25%		
Issuances of certificate of tax withheld for permanent and Contract of Service	No. of Certificate of taxes withheld issued - Form 2316/2307	Agusan del Norte	200	200	200	100%	100%		
Preparation of year-end reports for submission to BIR	No. of Alplist Report for CY 2022	Agusan del Norte	2	2	2	100%	100%		
Preparation of Journal Entry Vouchers for all Funds to record the financial transactions	No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Agusan del Norte	1,000	200	200	100%	20%		
Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	No. of Financial Report/Statements/schedules for prepared, approved and submitted to COA	Agusan del Norte	16	4	4	100%	25%		
Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	No. of Financial Report/Statements/schedules for prepared, approved and submitted to COA	Agusan del Norte	4	1	1	100%	25%		
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%		
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%		
PBB-enrolled activities:									
- 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%		
D. 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	1	100%	20%		
D. 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	100%	100%		

Prepared by:



IRENE O. CADIZ
Chief PS

Reviewed by:



SARAH P. PAREJO
Chief MSD

Approved by:



ACHILLES ANTHONY C. EBON
PENR Officer



FE C. DACUMOS
Chief TSD

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
Consolidated Physical Report of Operations (BAR 1)
for the 1ST QUARTER**

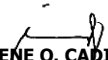
Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					BACKLOG	Remarks
			TARGET	ACCOMP.		% ACCOMP.			
			ANNUAL	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)			
Human Resource Development		Agusan del Norte							
PBB-enrolled Activities:									
A. Attendance to Meetings/ Workshops/ Conferences	meetings/ workshops/ conferences with reports submitted								
	-local (inter-agency) - 7 days after attendance	Agusan del Norte	3				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
	-foreign meetings/ workshops/ conferences - 30 days after attendance	District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	
Non-PBB:									
6. Health & Wellness at Work Program	Health and Wellness activities/ programs	Agusan del Norte	3	1	1		#DIV/0!	33%	-1
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2	1	1		#DIV/0!	50%	-1
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1	1	1		#DIV/0!	100%	-1

Prepared by:

Reviewed by:

Approved by:


IRENE O. CADIZ
Chief PS


SARAH P. PAREJO
Chief MSD


ACHILLES ANTHONY C. EBON
PENR Officer


FE C. DACUMOS
Chief TSD

PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
Consolidated Physical Report of Operations (BAR 1)
for the **1ST QUARTER**

Office: PENRO ADN

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Data Management including Systems Development and Maintenance		Agusan del Norte							
Acquisition Internet subscription/connectivity for Offices	Internet connectivity subscription acquired (no.)	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	3 1 1 1 1 1	3 1 1 2 1 1	3 1 1 2 1 1	100% 100% 100% 200% 100% 100%	100% 100% 100% 200% 100% 100%		
							-1		

Prepared by:


IRENE O. CADIZ
Chief PS

Reviewed by:


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Approved by:


ACHILLES ANTHONY C. EBON
PENR Officer


FE C. DACUMOS
Chief TSD

Program/Projects/ Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE							BACKLOG	Remarks
			TARGET	TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)	(3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)			
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	4	1	1	1	100%	25%		
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	48	48	12	12	12	100%	25%		
		District I	16	16	4	4	4	100%	25%		
		PENRO	16	16	4	4	4	100%	25%		
		District II	32	32	8	8	8	100%	25%		
		CENRO Nasipit	16	16	4	4	4	100%	25%		
		CENRO Tubay	16	16	4	4	4	100%	25%		
E. Percentage of DPCR/OPCR commitment based on the approved OPCR submitted to Director concerned on April 2023	100% of DPCR/OPCR commitment based on the approved Regional-OPCR submitted to Director concerned by April 15, 2023	Agusan del Norte	1	1		1	1	#DIV/0!	100%	-1	
Non-PBB activities:											
1. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/Provincial Reprogramming Workshop conducted (no.)	Agusan del Norte	1	1				#DIV/0!	0%		
2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Agusan del Norte	1	1	1	1	1	100%	100%		
3. Updating of CSS system	Updated CSS system Monthly	Agusan del Norte	36	36	9	9	9	100%	25%		
		District I	12	12	3	3	3	100%	25%		
		PENRO	12	12	3	3	3	100%	25%		
		District II	24	24	6	6	6	100%	25%		
		CENRO Nasipit	12	12	3	3	3	100%	25%		
		CENRO Tubay	12	12	3	3	3	100%	25%		
4. Conduct Field Project Monitoring of ENR Projects	Project sites monitored (no.)	Agusan del Norte	12	12	3	4	4	133%	33%	-1	
		District I	4	4	1	1	1	100%	25%		
		PENRO	4	4	1	1	1	100%	25%		
		District II	8	8	2	3	3	150%	38%	-1	
		CENRO Nasipit	4	4	1	2	2	200%	50%	-1	
		CENRO Tubay	4	4	1	1	1	100%	25%		
6. Conduct/Attendance to Planning Mid-Year Assessment	Planning Mid-Year Assessment Conducted/Attended (no.)	Agusan del Norte	3	3				#DIV/0!	0%		
		District I	1	1				#DIV/0!	0%		
		PENRO	1	1				#DIV/0!	0%		
		District II	2	2				#DIV/0!	0%		
		CENRO Nasipit	1	1				#DIV/0!	0%		
		CENRO Tubay	1	1				#DIV/0!	0%		
9. Support to Streamlining and Process Improvement of Critical Services (SPICS)	SPICS monitoring report prepared and submitted (no. of reports) Note: Regional -Semestral P/CENRO - Monthly	Agusan del Norte	36	36	9	9	9	100%	25%		
		District I	12	12	3	3	3	100%	25%		
		PENRO	12	12	3	3	3	100%	25%		
		District II	24	24	6	6	6	100%	25%		
		CENRO Nasipit	12	12	3	3	3	100%	25%		
		CENRO Tubay	12	12	3	3	3	100%	25%		
10. Conduct/attended to Planning Officers Year-End Review	Year-End Review of Accomplishments cum exposure tour conducted/attended (no.)	Agusan del Norte	3	3				#DIV/0!	0%		
		District I	1	1				#DIV/0!	0%		
		PENRO	1	1				#DIV/0!	0%		
		District II	2	2				#DIV/0!	0%		
		CENRO Nasipit	1	1				#DIV/0!	0%		
		CENRO Tubay	1	1				#DIV/0!	0%		

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PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
Consolidated Physical Report of Operations (BAR 1)
for the **1ST QUARTER**

Office: PENRO ADN

Program/Projects/ Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						BACKLOG	Remarks
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(4)	(5)	(6)	(7=6/4)	(8=6/3)			
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM										
<i>Sub-program</i>										
Natural Resources Management Arrangement/Agreement and Permit Issuance		Agusan del Norte								
A. Forest Products Utilization & Land Use Regulation										
Revenue Collection	Forest revenue collection intensified	Agusan del Norte	1,595,436	398,859	916,098	916,098	230%	57%	-517,239	
4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs	CSC area assessed and development therein indicated in the map CSC evaluated, report submitted by all PENRO reviewed, consolidated and submitted annually to FMB the summary report per prescribed format indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)	Agusan del Norte	87	24	27	27	113%	31%	-3	
		District 2	87	24	27	27	113%	31%	-3	
		CENRO Nasipit	44	14	14	14	100%	32%	0	
		CENRO Tubay	43	10	13	13	130%	30%	-3	
	CSC evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed, consolidated with summary report per prescribed format and submitted to RO indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no) Individual CSC holders performance evaluated with summary report per prescribed format submitted to PENRO indicating respective rating and categorical recommendations (renewal / cancellation / re-evaluation) (no)									
5. Performance Evaluation for Expiring CBFMA	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Agusan del Norte	6	0	0	0	#DIV/0!	0%	0	
	Consolidated evaluation report with categorical recommendations submitted annually to FMB (no)	District 2	6	0	0	0	#DIV/0!	0%	0	
		CENRO Nasipit	3	0	0	0	#DIV/0!	0%	0	
		CENRO Tubay	3	0	0	0	#DIV/0!	0%	0	
	<i>CBFM, AKATFAI, ATCMPC</i> <i>ZCFRMCO, MFMCOI, PALMERA</i>									
	Tenure holder evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed/ evaluated with categorical recommendation endorsed to RO (no) Tenure holder evaluated with categorical recommendation endorsed to PENRO (no)									
B. Forest Protection Program										
	hotspot areas neutralized/reduced areas effectively protected and managed									
Menu 1. Full logistics & material support essential in forest law enforcement										
1.6 Maintenance of Acquired Equipment										
b. Maintenance of motorcycles/vehicles / pumboat	motorcycles maintained (no.)	Agusan del Norte	10	10	10	10	100%	100%	0	
		District 1	2	2	2	2	100%	100%	0	
		PENRO	2	2	2	2	100%	100%	0	
		District 2	8	8	8	8	100%	100%	0	
		CENRO Nasipit	4	4	4	4	100%	100%	0	
		CENRO Tubay	4	4	4	4	100%	100%	0	
c. Maintenance of Motor vehicles	Motor vehicle maintained (no.)	Agusan del Norte	3	3	3	3	100%	100%	0	
		District 1	1	1	1	1	100%	100%	0	
		PENRO	1	1	1	1	100%	100%	0	
		District 2	2	2	2	2	100%	100%	0	
		CENRO Nasipit	1	1	1	1	100%	100%	0	
		CENRO Tubay	1	1	1	1	100%	100%	0	
Menu 2. Construction/Improvement of Infrastructures										
2.1 Construction/Repair of Depository area	Location (map in .shp) with geotagged photos of the storage facilities constructed	Agusan del Norte	1	0	0	0	#DIV/0!	0%	0	
		District 2	1	0	0	0	#DIV/0!	0%	0	
		CENRO Tubay	1	0	0	0	#DIV/0!	0%	0	
2.2 For the expansion/ repairs/ rehabilitation of depository area/ storage facility of confiscated forest products	Storage Facilities expanded/repared/rehabilitated (no.)	Agusan del Norte	1	0	0	0	#DIV/0!	0%	0	
		District 2	1	0	0	0	#DIV/0!	0%	0	
		CENRO Nasipit	1	0	0	0	#DIV/0!	0%	0	
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings										
3.1 Activate/revitalize MFPCs, PLECC, RLECC & other inter-agency collaborations	Groups Deputized (no)	Agusan del Norte	1	1	1	1	100%	100%		
Menu 4. Undertake capacity building to DENR Personnel and enhance their skills and competence for effective protection of forests nd plantations for biodiversity conservations										
Menu 5 : Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level										
5.2 IEC Campaign, CENRO level	IEC campaign conducted (no)	Agusan del Norte	8	2	2	2	100%	25%	0	

Program/Projects/ Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						BACKLOG	Remarks
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)			(4)	(5)	(6)	(7=6/4)	(8=6/3)		
meetings, consultations, orientations, seminars, symposium		District 2 CENRO Nasipit CENRO Tubay	8 4 4	2 1 1	2 1 1	2 1 1	100% 100% 100%	25% 25% 25%	0 0 0	
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements										
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 Map (.shp) of the location of apprehension submitted to FMB cc OUFO To be reported using e-FMS	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	111,640 111,640 49,468 62,172	27,910 27,910 12,367 15,543	12,551 12,551 6,798 5,753	12,551 12,551 6,798 5,753	45% 45% 55% 37%	11% 11% 14% 9%	15,359 15,359 5,569 9,790	
	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	2 2 1 1	2 2 1 1	100% 100% 100% 100%	25% 25% 25% 25%	0 0 0 0	
6.2 Hauling of apprehended forest products and vehicles to designated area	volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	111,640 111,640 49,468 62,172	27,910 27,910 12,367 15,543	12,551 12,551 6,798 5,753	12,551 12,551 6,798 5,753	45% 45% 55% 37%	11% 11% 14% 9%	15,359 15,359 5,569 9,790	
	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	2 2 1 1	2 2 1 1	100% 100% 100% 100%	25% 25% 25% 25%	0 0 0 0	
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	Administrative adjudication proceedings report carried out within the prescription period (no.) To be reported using e-FMS	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 8 4 4	2 2 1 1	2 2 1 1	2 2 1 1	100% 100% 100% 100%	25% 25% 25% 25%	0 0 0 0	
Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases										
7.1 Support to investigation, filing and prosecution of criminal complaints	report endorsed to OUFO cc FMB with actions taken (no) cases filed (no) Report endorsed to Regional Office with actions taken (no) Investigation report including possible source/location of undocumented forest products and cases filed with actions taken (no)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	8 8 4 4	2 2 1 1	2 2 1 1	2 2 1 1	100% 100% 100% 100%	25% 25% 25% 25%	0 0 0 0	
7.2 Hiring of Legal Researcher I	Legal Researchers hired with report submitted (no)	Agusan del Norte	1	1	1	1	100%	100%		
7.2 Hiring of Legal Assistant II	Legal assistant hired with report submitted (no)	Agusan del Norte	1	1	1	1	100%	100%		
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System										
10.1 Support to Full Operationalization of Lawin System										
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	100% 100% 100% 100%	100% 100% 100% 100%	0 0	
b. Conduct of Patrolling	Distance Patrolled (km)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	1,200 1,200 720 480	300 300 180 120	364 364 206 158	364 364 206 158	121% 121% 115% 131%	30% 30% 29% 33%	-64 -64 -26 -38	
	(Reports submitted with at least 75% of the observed threats had actions taken (no) No. of Team/ Monthly report	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	10 36 12 12 10 24 6 12 4 12	10 9 3 3 10 6 3 4 3	10 9 3 3 10 6 3 4 3	10 9 3 3 10 6 3 4 3	100% 100% 100% 100% 100% 100% 100% 100% 100%	100% 25% 25% 25% 100% 25% 100% 25% 100% 25%	0 0 0 0 0 0 0 0 0 0	
C. Management of Foreshore areas/patrimonial properties/friar lands										
1.1. Appraisal of foreshore leases	Appraisal of foreshore lease with complete documents and appraisal report submitted to Regional Office (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	17 17 10 7	2 2 2 0	0 0 0 0	0 0 0 0	0% 0% 0% #DIV/0!	0% 0% 0% 0%	2 2 2 0	
1.2. Re-appraisal of foreshore leases	Re-appraisal of foreshore lease with complete documents and re-appraisal report submitted to Regional Office (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	4 4 2 2	0 0 0 0	0 0 0 0	0 0 0 0	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	0% 0% 0% 0%	0 0 0 0	
1.4. Collection of Revenues	Foreshore Revenues Collected (P'000)	Agusan del Norte	1,132	189	453	453	240%	40%	-264	
D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation										
2. Compliance monitoring of permit	100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit Database of CWR Holders updated consolidated compliance monitoring	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	28 28 25 3	6 6 5 1	9 9 8 1	9 9 8 1	150% 150% 160% 100%	32% 32% 32% 33%	-3 -3 -3 0	

Program/Projects/ Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						BACKLOG	Remarks
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2) reports for CWR with attached Memo endorsed by the RED and prescribed forms (annexes A-D) submitted to BMB annually <i>compliance-monitoring</i> reports for CWR.			(4)	(5)	(6)	(7=6/4)	(8=6/3)		

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PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
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Program/Projects/ Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						BACKLOG	Remarks
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM										
Sub-program										
Natural Resources Management Arrangement/Agreement and Permit										
PAP - Operations Against Illegal Environment and Natural Resources Activities										
		Agusan del Norte								
1. Support to DAO 2018-18	preliminary investigation conducted (no.)	Agusan del Norte	6	-	-	-	-	#DIV/0!	0%	-
		District 1	2	-	-	-	-	#DIV/0!	0%	-
		PENRO	2	-	-	-	-	#DIV/0!	0%	-
		District 2	4	-	-	-	-	#DIV/0!	0%	-
		CENRO Nasipit	2	-	-	-	-	#DIV/0!	0%	-
		CENRO Tubay	2	-	-	-	-	#DIV/0!	0%	-
4. Operation and Mobilization of Wildlife Traffic Monitoring Units	WTMUs mobilized (no.)									
	Reports submitted to BMB									
	Issuance of DENR Special Order									
	WTMUs mobilized (no.)	Agusan del Norte	3	3	3	3	3	100%	100%	-
	Updated list of WTMUs and designated personnel	District 2	3	3	3	3	3	100%	100%	-
	Updated list of wildlife and cases filed per Region confiscation	CENRO Nasipit	3	3	3	3	3	100%	100%	-
	Bancasi Airport									
	Nasipit Seaport									
	Masao Seaport									
	monthly report submitted (no.)	Agusan del Norte	24	6	6	6	6	100%	25%	-
		District 1	12	3	3	3	3	100%	25%	-
		PENRO	12	3	3	3	3	100%	25%	-
		District 2	12	3	3	3	3	100%	25%	-
		CENRO Nasipit	12	3	3	3	3	100%	25%	-
5. Mobilization of Wildlife Enforcement Officers (WEO)	WEOs mobilized (no)									
	Verify and evaluate the qualification of applicants	Agusan del Norte	2	2	2	2	2	100%	100%	-
	Review all applications and endorse to the RO	District 2	2	2	2	2	2	100%	100%	-
	Conduct of basic training program for prospective WEOs	CENRO Nasipit	1	1	1	1	1	100%	100%	-
	Issuance of DENR Special Order for the designation/deputation of prospective Wildlife Enforcement Officers (WEOs)	CENRO Tubay	1	1	1	1	1	100%	100%	-
	Updating of list of designated/deputized WEOs									
	Conduct of surveillance and other wildlife law enforcement-related activities									
	Submission of consolidated reports of WEOs by the RO to BMB on monthly basis									
	Updating of list of wildlife confiscation and cases filed per Region based on the monthly report submitted by deputized/designated WEOs									
	Monthly Reports submitted to BMB	Agusan del Norte	36	9	9	9	9	100%	25%	-
		District 1	12	3	3	3	3	100%	25%	-
		PENRO	12	3	3	3	3	100%	25%	-
		District 2	24	6	6	6	6	100%	25%	-
		CENRO Nasipit	12	3	3	3	3	100%	25%	-
		CENRO Tubay	12	3	3	3	3	100%	25%	-

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Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						BACKLOG	Remarks
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Protected Areas, Caves, and Wetlands Development and Management										
Sub-program										
Protected Areas Development and Management		Agusan del Norte								
B. Establishment/Monitoring of Biodiversity Monitoring System (BMS) Sites	No. of PAs with BMS implemented	Agusan del Norte	1	1	1	1	100%	100%	-	
		District 2	1	1	1	1	100%	100%	-	
	CRFWR	CENRO Tubay	1	1	1	1	100%	100%	-	
C. Communication, Education and Public Awareness (CEPA)										
C.1 Communication, Education and Public Awareness (CEPA) (Materials)	No. of CEPA materials developed/produced and distributed/disseminated (print, video, etc)	Agusan del Norte	200	50	50	50	100%	25%	-	
	No. of CEPA Report prepared (IEC materials no.)	District 2	200	50	50	50	100%	25%	-	
	CRFWR	CENRO Tubay	200	50	50	50	100%	25%	-	
7. PAMB Operationalization										
B. PAMB Operationalization										
	No. of signed Minutes of the Meetings	Agusan del Norte	4	1	2	2	200%	50%	(1)	
		District 2	4	1	2	2	200%	50%	(1)	
	CRFWR	CENRO Tubay	4	1	2	2	200%	50%	(1)	
	No. of approved PAMB Resolutions with minutes of meetings	Agusan del Norte	18	4	8	8	200%	44%	(4)	
	Based on 3-year average	District 2	18	4	8	8	200%	44%	(4)	
	CSNP	CENRO Tubay	18	4	8	8	200%	44%	(4)	
7. Protected Area Management Office (PAMO) Operationalization										
7.6 Hiring of Ecosystems Management Specialist I hired (no.)										
		Agusan del Norte	2	2	2	2	100%	100%	-	
		District 2	2	2	2	2	100%	100%	-	
	CRFWR	CENRO Tubay	2	2	2	2	100%	100%	-	
C. Hiring of Park Ranger	No. of park rangers hired	Agusan del Norte	4	4	4	4	100%	100%	-	
		District 2	4	4	4	4	100%	100%	-	
	CRFWR	CENRO Tubay	4	4	4	4	100%	100%	-	
8. Ecotourism Program and Impact Monitoring										
8.1 Preparation/Updating of Eco-tourism Management	No. of Ecotourism Mt.	Agusan del Norte	1	-	-	-	#DIV/0!	0%	-	
		District 2	1	-	-	-	#DIV/0!	0%	-	
	CRFWR	CENRO Tubay	1	-	-	-	#DIV/0!	0%	-	
III. Cave Management										
III. MANAGEMENT OF CAVES AND CAVE RESOURCES OUTSIDE PAs										
4.2 Cave Assessment and Classification	no. of caves assessed and classified	Agusan del Norte	1	-	-	-	#DIV/0!	0%	-	
	Taakilino Cave 2, Brav. Anticala, Butuan City	District 2	1	-	-	-	#DIV/0!	0%	-	
		CENRO Nasipit	1	-	-	-	#DIV/0!	0%	-	
4.3. Preparation/Updating of Site Management Plans for Classified Caves	no. of cave mgt plan prepared and/or updated with RCC resolutions	Agusan del Norte	2	-	-	-	#DIV/0!	0%	-	
	Updating of Punta Diwa Cave, Brav. Vinapor, Carmen	District 2	2	-	-	-	#DIV/0!	0%	-	
	Anibonagan Cave, Brav. Crossina, Kitcharao	CENRO Nasipit	1	-	-	-	#DIV/0!	0%	-	
		CENRO Tubay	1	-	-	-	#DIV/0!	0%	-	
4.8 Provision of Group Insurance for Cave Mgt.	group insurance acquired (no.)	Agusan del Norte	1	1	1	1	100%	100%	-	
		District 1	1	1	1	1	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	

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Office: PENRO AGUSAN DEL NORTE

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE							Remarks
			TARGET		ACCOMP.		% ACCOMP.		BACKLOG	
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)			
Land Management Land Survey, Disposition and Records Management		Agusan del Norte								
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 and approved (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	200 200 100 100	50 50 - 50	15 15 - 15	15 15 - 15	30% 30% #DIV/0! 30%	8% 8% 0% 15%	35 35 - 35	
1.1.2 Issuance of Residential Free Patents	Patents Issued (no)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	360 360 180 180	65 65 15 50	50 50 9 41	50 50 9 41	77% 77% 60% 82%	14% 14% 5% 23%	15 15 6 9	
	Patents Issued (ha.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	- - - -	- - - -	1 1 0 1	1 1 0 1	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	(1) (1) (0) (1)	
1.2 Agricultural Areas										
1.2.1 Approval of public land survey	Lot surveyed and approved (no.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	40 40 20 20	5 5 - 5	26 26 1 25	26 26 1 25	520% 520% #DIV/0! 500%	65% 65% 5% 125%	(21) (21) (1) (20)	
1.2.2 Issuance of Agricultural Free Patents	Patents Issued (no)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	40 40 30 10	10 10 5 5	25 25 15 10	25 25 15 10	250% 250% 300% 200%	63% 63% 50% 100%	(15) (15) (10) (5)	
	Patents Issued (ha.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	- - - -	- - - -	17 17 10 7	17 17 10 7	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	(17) (17) (10) (7)	
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 resolved through ADR (no.)	Regional Office CENRO Tubay	5 1	- -	- -	- -	#DIV/0! #DIV/0!	0% 0%	- -	

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Hiring of Data Management Staff	Data Management Staff hired (no.)	Agusan del Norte	3	3	3	3	100%	100%	-
		District I	2	2	2	2	100%	100%	-
		PENRO ADN	1	1	1	1	100%	100%	-
		CENRO Nasipit	1	1	1	1	100%	100%	-
	DMS hired to upload, record, maintain and/or manage the database/records of reforestation projects	District II	1	1	1	1	100%	100%	-
		CENRO Tubay	1	1	1	1	100%	100%	-
		FEO/ Technical Staff hired (no.)	3	3	3	3	100%	100%	-
		Agusan del Norte	3	3	3	3	100%	100%	-
	TS Hired to assess old reforestation projects	District I	2	2	2	2	100%	100%	-
		PENRO ADN	1	1	1	1	100%	100%	-
CENRO Nasipit		1	1	1	1	100%	100%	-	
District II		1	1	1	1	100%	100%	-	
Hiring of Monitoring and Evaluation Officer (MEO)	MEO hired (no.)	Agusan del Norte	6	6	6	100%	100%	-	
		District I	2	2	4	4	200%	200%	(2)
		PENRO-A DN	2	2	-	-	0%	0%	2
		District II	4	4	4	4	100%	100%	-
		CENRO Nasipit	2	2	2	2	100%	100%	-
		CENRO Tubay	2	2	2	2	100%	100%	-
Improvement/Establishment of Nurseries (per CENRO & Implementing PENRO)	Nurseries established/ maintained/ operated (no.)	Agusan del Norte	2	-	-	-	#DIV/0!	0%	-
		District I	2	-	-	-	#DIV/0!	0%	-
		CENRO Nasipit	1	-	-	-	#DIV/0!	0%	-
		CENRO Tubay	1	-	-	-	#DIV/0!	0%	-

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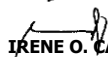

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PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
Consolidated Physical Report of Operations (BAR 1)
for the 1ST QUARTER

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						BACKLOG	Remarks
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Soil Conservation and Watershed Management including River Basin Management & Devt.		Agusan del Norte								
Water Resource Utilization										
1. Conduct of Inventory of Water Users	Water Users inventoried and mapped (No.)	Agusan del Norte	34	9	13	13	144%	38%	(4)	
		District 2	34	9	13	13	144%	38%	(4)	
		CENRO Nasipit	17	4	6	6	150%	35%	(2)	
		CENRO Tubay	17	5	7	7	140%	41%	(2)	
2. Conduct of Identification and mapping of Water Sources	Water sources identified and mapped (No.)	Agusan del Norte	30	5	16	16	320%	53%	(11)	
		District 2	30	5	16	16	320%	53%	(11)	
		CENRO Nasipit	15	3	6	6	200%	40%	(3)	
		CENRO Tubay	15	2	10	10	500%	67%	(8)	
Operationalization and Maintenance of Watershed instruments										
A. Operationalization and Maintenance of Watershed instruments	operationalization & maintenance of watershed instruments	Agusan del Norte	4	4	4	4	100%	100%	-	
		District 1	2	2	2	2	100%	100%	-	
	Taguibo (2)	CENRO Nasipit	2	2	2	2	100%	100%	-	
		District 2	2	2	2	2	100%	100%	-	
	Calayagon	CENRO Nasipit	1	1	1	1	100%	100%	-	
	Cabadbaran	CENRO Tubay	1	1	1	1	100%	100%	-	
Structural Water Impounding System (SWIS)										
1. Construction of Small Water Impounding System (Spring Development)	SWIS constructed (cu.m.)	Agusan del Norte	1	-	-	-	#DIV/0!	0%	-	
		District 2	1	-	-	-	#DIV/0!	0%	-	
	27 Cu.m.	CENRO Tubay (Cabadbaran Wsd)	1	-	-	-	#DIV/0!	0%	-	

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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
OO3: Adaptive Capacities of Human Communities and Natural Systems Improved										
Environment and Natural Resources Resiliency Program		AGUSAN DEL NORTE								
Formation/strengthening of Watershed Management Councils	WMCs created and operationalized with strategic, operations plan and financing mechanisms in place	Agusan del Norte	1	1	-	-	0%	0%	1	
	multistakeholders meeting conducted with report submitted (no)	District I	1	1	-	-	0%	0%	1	
	monitoring of the IWMP implementation on a quarterly basis with report submitted (no)	PENRO (TWMC)	1	1	1	1	100%	100%	-	
Naming of Watersheds		Agusan del Norte	3	0	-	-	#DIV/0!	0%	-	
		District 2	3	0	-	-	#DIV/0!	0%	-	
		CENRO Tubay	3	-	-	-	#DIV/0!	0%	-	

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(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)			
GENDER AND DEVELOPMENT		AGUSAN DEL NORTE								
ORGANIZATIONAL-FOCUSED										
A. Strengthening of GAD Focal Point System	GAD Focal Points re-organized/ strengthened (no.)									
	16 GAD Focal Points System conducted quarterly meeting with the total target of 90 female and 38 male participants	Agusan del Norte	3	3	3	3	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		CENRO Nasipit	1	1	1	1	100%	100%	-	
		CENRO Tubay	1	1	1	1	100%	100%	-	
	16 GAD corners/ bulletin boards and web or FB pages maintained	Agusan del Norte	3	3	3	3	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		CENRO Nasipit	1	1	1	1	100%	100%	-	
		CENRO Tubay	1	1	1	1	100%	100%	-	
	16 offices conducted/attended with GST with the total target of 35 female and 35 male participants	Agusan del Norte	3	-	-	-	#DIV/0!	0%	-	
		PENRO	1	-	-	-	#DIV/0!	0%	-	
		CENRO Nasipit	1	-	-	-	#DIV/0!	0%	-	
		CENRO Tubay	1	-	-	-	#DIV/0!	0%	-	
	16 lactation stations, at least 80 beneficiaries	Agusan del Norte	3	3	3	3	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		CENRO Nasipit	1	1	1	1	100%	100%	-	
		CENRO Tubay	1	1	1	1	100%	100%	-	
	16 offices conducted/attended with Women's Month Celebration which include hanging of banner, kick-off activity, One Billion Rising, Purple corner, Int' Women's Day, livelihood training, GAD related webinars, RDC-RGADC Outreach Program, coordinated/attended with the total of 120 male and 120 female participants	Agusan del Norte	3	3	3	3	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		CENRO Nasipit	1	1	1	1	100%	100%	-	
		CENRO Tubay	1	1	1	1	100%	100%	-	
	-Submission of Narrative Report every 7th day of the ensuing month (April 7, 2023)									
	16 offices with GAD activities related to VAWC coordinated/attended and conducted with the total of 144 female and 96 male participants	Agusan del Norte	3	-	-	-	#DIV/0!	0%	-	
		PENRO	1	-	-	-	#DIV/0!	0%	-	
		CENRO Nasipit	1	-	-	-	#DIV/0!	0%	-	
		CENRO Tubay	1	-	-	-	#DIV/0!	0%	-	
	-Submission of Narrative Report									
	1 regional database with updated and maintained sex-disaggregated data of the Human Resource Management (warm bodies, GST attendees and other GAD-related data relative to E-NGP and CMEMP)	Agusan del Norte	3	3	3	3	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		CENRO Nasipit	1	1	1	1	100%	100%	-	
		CENRO Tubay	1	1	1	1	100%	100%	-	

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(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)			
OTHER MANDATORY EXPENSES		Agusan del Norte								
A. Support to ESWM Implementation	ESWM maintained (no.)	Agusan del Norte	3	3	3	3	100%	100%	-	
		District I	1	1	1	1	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		District II	2	2	2	2	100%	100%	-	
		CENRO NASIPIT	1	1	1	1	100%	100%	-	
		CENRO TUBAY	1	1	1	1	100%	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	3	100%	100%	-	
		District I	1	1	1	1	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		District II	2	2	2	2	100%	100%	-	
		CENRO NASIPIT	1	1	1	1	100%	100%	-	
		CENRO TUBAY	1	1	1	1	100%	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	3	100%	100%	-	
		District I	1	1	1	1	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		District II	2	2	2	2	100%	100%	-	
		CENRO NASIPIT	1	1	1	1	100%	100%	-	
		CENRO TUBAY	1	1	1	1	100%	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	3	100%	100%	-	
		District I	1	1	1	1	100%	100%	-	
		PENRO	1	1	1	1	100%	100%	-	
		District II	2	2	2	2	100%	100%	-	
		CENRO NASIPIT	1	1	1	1	100%	100%	-	
		CENRO TUBAY	1	1	1	1	100%	100%	-	

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
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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
APPROVED CY 2023 CBFM-CARP AGROFORESTRY AND LIVELIHOOD PROJECTS										
4. Kahugpungang Mangingisda ug Magbubukid sa Binoangan Association (KMMBA)										
Location : Barangay Binoangan, Tubay, Agusan del Norte										
A. Nursery Establishment										
	established nursery		1					#DIV/0!	0%	
B. Seedling procurement										
a. procurement of fruit trees (@ 7m x 7m plus 10% mortality rate)	procured sdngs		4480					#DIV/0!	0%	
b. procurement of falcata seedlings (@ 4m x 3m plus 10% mortality rate)	procured sdngs		18340					#DIV/0!	0%	
c. procurement of abaca suckers (@ 4m x 5m)	procured suckers		20000					#DIV/0!	0%	
C. Site Preparation										
a. Staking, hole digging and planting	staking installed		20660					#DIV/0!	0%	
b. Area developed	area developed		40					#DIV/0!	0%	
D. Maintenance and protection										
a. Procurement of fertilizer										
- organic	No. of sacks procured		200					#DIV/0!	0%	
- in-organic	No. of bags procured		40					#DIV/0!	0%	
E. Procurement of Working Animal										
	no. of heads procured		2					#DIV/0!	0%	
F. Extension Services / Capability Building and SEEB										
	no. of trainings conducted		1					#DIV/0!	0%	
G. Project Monitoring and Supervision(PMS)										
5. Organization of Fisherfolk of Gata (OFFOG)										
Location : Brgy. Gata, San Agustin, Surigao del Sur										
A. Magrove Rehabilitation										
a. procurement of propagules (@ 1m x 1.5m plus 10% mortality rate)	procured sdngs		76667					#DIV/0!	0%	
b. Staking, hole digging and planting	stake		66667					#DIV/0!	0%	
c. Area developed	area developed		10					#DIV/0!	0%	
B. Bangus Pen establishment										
a. procurement of bangus juveniles(100-200g)	established bangus pen		1					#DIV/0!	0%	
b.. Procurement of feeds	procured juvenile		4000					#DIV/0!	0%	
	No.of sacks procured		125					#DIV/0!	0%	
E. Extension Services / Capability Building and SEEB										
	no. of trainings conducted		1					#DIV/0!	0%	
F. Project Monitoring and Supervision(PMS)										

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