

PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
Consolidated Physical Report of Operations (BAR 1)
for the **4TH QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
GENERAL MANAGEMENT & SUPERVISION		Agusan del Norte							
1. Personnel Mgt.		Agusan del Norte							
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	3	3		3	100%	100%	
		District 1	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District 2	2	2		2	100%	100%	
		CENRO Nasipit	1	1		1	100%	100%	
		CENRO Tubay	1	1		1	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	3	3		3	100%	100%	
		District 1	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District 2	2	2		2	100%	100%	
		CENRO NASIPIT	1	1		1	100%	100%	
		CENRO TUBAY	1	1		1	100%	100%	
		100% of offices with complete Updated Citizen's Charter processes posted 15 working days upon receipt							
		Agusan del Norte	3	3		3	100%	100%	
		District 1	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District 2	2	2		2	100%	100%	
		CENRO NASIPIT	1	1		1	100%	100%	
		CENRO TUBAY	1	1		1	100%	100%	
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	3	3	3	3	100%	100%	
		District 1	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CENRO NASIPIT	1	1	1	1	100%	100%	
		CENRO TUBAY	1	2	1	1	50%	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	3	3		3	100%	100%	
		District 1	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District 2	2	2		2	100%	100%	
		CENRO NASIPIT	1	1		1	100%	100%	
		CENRO TUBAY	1	1		1	100%	100%	
Non-PBB activities									
1.4 Preparation of Payroll		Payroll office Prepared (no.)							
		Agusan del Norte	1	1	1	1	100%	100%	
1.5 Updating of Personnel Records		Personnel records 201 files maintained/updated (no.)							
		Agusan del Norte	184	184	127	184	100%	100%	
		District 1	43	43	43	43	100%	100%	
		PENRO	43	43	43	43	100%	100%	
		District 2	141	141	84	141	100%	100%	
		CENRO NASIPIT	84	84	84	84	100%	100%	
		CENRO TUBAY	57	57		57	100%	100%	
1.6 Maintenance of DENR Personnel Information System (DPIS)		DPIS maintained/ operationalized (no.)							
		Agusan del Norte	1	1	1	1	100%	100%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
1.7 Updating/submission of PDS	PDS updated, monitored & submitted	Agusan del Norte	3	3		3	100%	100%	
		District I	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District II	2	2		2	100%	100%	
		CENRO NASIPIT	1	1		1	100%	100%	
		CENRO TUBAY	1	1		1	100%	100%	
1.8 Processing of application/issuance	100% of application/issuances processed & acted upon (no. of office)	Agusan del Norte	3	3	2	3	100%	100%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	1	2	100%	100%	
		CENRO NASIPIT	1	1	1	1	100%	100%	
		CENRO TUBAY	1	1	1	1	100%	100%	
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	100%	100%	
		District I	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District II	2	2		2	100%	100%	
		CENRO NASIPIT	1	1		1	100%	100%	
		CENRO TUBAY	1	1		1	100%	100%	
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	1		1	100%	100%	
B. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR	Indicative APP non-CSE for FY 2023 posted in the Transparency Seal (no.)	Agusan del Norte	1	1		1	100%	100%	
C. EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR	FY 2024 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	Agusan del Norte	1	1	1	1	100%	100%	
D. PREPARATION OF CONTRACT/PO/MOA/MO	Contract/PO/MOA/MOU prepared (no.)	Agusan del Norte	4	4	1	4	100%	100%	
F. SERVICES CONTRACTS	Security Guards (Blue Guards) Hired (No.)	Agusan del Norte	3	3	2	3	100%	100%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	1	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	1	100%	100%	
3. Property Mgt.	Hired Administrative Assistant (no.)	Agusan del Norte	4	4	4	4	100%	100%	
I. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY									
1.2 Repair and Maintenance of Buildings and Other Structures	Office building maintained (no.)	Agusan del Norte	3	3	2	3	100%	100%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	1	2	100%	100%	
		CENRO NASIPIT	1	1	1	1	100%	100%	
		CENRO TUBAY	1	1	1	1	100%	100%	
II. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS									
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	4	1	4	100%	100%	
2.2 Preparation of Inventory Custodian Slip (ICS)	100% of procured Semi-Expendable Property, Inventory Custodian Slip (ICS) prepared	Agusan del Norte	4	4	1	4	100%	100%	

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(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
2.3 Preparation of Property Transfer Report (PTR)	Preparation of Property Transfer Report (PTR)	Agusan del Norte	4	4	1	4	100%	100%	
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	4	1	4	100%	100%	
2.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPE) 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%	
III. INSURANCE OF PROPERTY									
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	3	3		3	100%	100%	
		District I	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District II	2	2		2	100%	100%	
		CENRO NASIPIT	1	1		1	100%	100%	
3.2 Insurance of Motor Vehicles	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Norte	19	19	1	20	105%	105%	
		District I	8	8	1	6	75%	75%	
		PENRO	6	6	1	6	100%	100%	targetted to
		District II	11	11		14	127%	127%	
		CENRO NASIPIT	6	6		6	100%	100%	
		CENRO TUBAY	5	5		8	160%	160%	
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	1		1	100%	100%	
4.2 Report of Semi-Expendable Property	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable semi-expendable Property (IIRUCP) (no.)	Agusan del Norte	4	4	1	4	100%	100%	
4.3 Report of Waste Materials	100% of surrendered waste materials with Waste Materials Report (WMR) Prepared	Agusan del Norte	4	4	1	4	100%	100%	
V. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES									
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	Agusan del Norte	1	1		1	100%	100%	
6.2 Request for Inspection (RFI); Inspection and Acceptance Report(IAR)	(NGP vehicles) 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	Agusan del Norte	1	1		1	100%	100%	
6.3 Delivery Report	Delivery Report submitted to Accounting Section after items were inspected	Agusan del Norte	1	1		1	100%	100%	
6.4 Report of Supplies and Materials Issued (RSMI)	(NGP vehicles) Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	Agusan del Norte	1	2	1	2	100%	200%	

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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
PBB-enrolled activities:										
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 calender year 2022	Agusan del Norte	1	1	1	1	100%	100%		
4. Records Management		Agusan del Norte								
PBB-Enrolled Activities:										
A. Actions on Documents/ Requests	100% of documents acted upon	Agusan del Norte	3	3	2	3	100%	100%		
	(no. of office)	District I	1	1	1	1	100%	100%		
	<i>-Data and Tracking System (DATS) simple - 7 days upon receipt</i>	PENRO	1	1	1	1	100%	100%		
		District II	2	2	1	2	100%	100%		
	<i>-Receiving & Releasing of Documents complex - 15 days upon receipt</i>	CENRO NASIPIT	1	1	1	1	100%	100%		
		CENRO TUBAY	1	1		1	100%	100%		
Non- PBB:										
4.1 Inventory of Records	Records inventoried (no.)	Agusan del Norte	500	500	113	585	117%	117%		
		District I	140	140	30	182	130%	130%		
		PENRO	140	140	30	182	130%	130%		
		District II	360	360	83	403	112%	112%		
		CENRO NASIPIT	180	180	43	183	102%	102%		
		CENRO TUBAY	180	180	40	220	122%	122%		
4.2 Maintenance of records room	records room maintained with quarterly report submitted (no.)	Agusan del Norte	3	3	2	3	100%	100%		
		District I	1	1	1	1	100%	100%		
		PENRO	1	1	1	1	100%	100%		
		District II	2	2	1	2	100%	100%		
		CENRO NASIPIT	1	1	1	1	100%	100%		
		CENRO TUBAY	1	1		1	100%	100%		
5. Cashering		Agusan del Norte								
5.1 Issuance of Official Receipts	Official Receipts Issued (no.)	Agusan del Norte	1192	1192	1525	5082	426%	426%		
		District I	50	50	12	56	112%	112%		
		PENRO	50	50	12	56	112%	112%		
		District II	954	1144	1513	5026	439%	527%		
		CENRO NASIPIT	571	571	1188	2832	496%	496%	OR issued with	
		CENRO TUBAY	571	571	325	2334	409%	409%		
5.2 Summary of ADA/PACSVAl/Check Issuance	vouchers prepared with ADA/PACSVAl/check issued (no.)	Agusan del Norte	300	300	110	540	180%	180%		
5.3 Preparation of Monthly Reports	Monthly reports prepared (no.)	Agusan del Norte	12	12	3	12	100%	100%		
6. BUDGET & ACCOUNTING		Agusan del Norte								
Implementation of Good Governance Conditions										
PBB-enrolled activities:										
A. Budget Utilization Rate	100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month	Agusan del Norte	1	1	1	1	100%	100%		
	- Ratio of Total Obligations to total releases									
6.I. Preparation of Budget Proposal										
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	1		1	100%	100%		
	Expanded Plantilla reviewed & evaluated (Hardcopy) (no.)	Agusan del Norte	1	1		1	100%	100%		
	Expanded Plantilla reviewed & evaluated (Hardcopy) (no.)	Regional Total	1	1			0%	0%		
		Regional Office	1	1			0%	0%		
6.2. Budget Execution										
6.2.1. Preparation of FY 2024 BED Forms	Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) Region prepared - All Funds (no.)	Agusan del Norte	1	1	1	1	100%	100%		

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			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
	Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to COA - 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	1	1	1	100%	100%		
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	1500	1500	356	1500	100%	100%	
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	4		5	125%	125%	
6.3 Budget Accountability										
6.3.1 Preparation of Budget Accountability Reports (BFARs)										
Note: BAR 1 is prepared by PMD										
•FAR No. 1 (SAAODB) - Quarterly										
•FAR No. 1-A (SAAODBOE) -										
•FAR No. 1-B (LASA) - Quarterly										
•FAR No. 2 (SABUD) - Quarterly										
•FAR No. 2-A (SABUDBOE) - Quarterly										
•FAR No. 1-C - Quarterly										
•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) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	Agusan del Norte	24	24	6	24	100%	100%		
	Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	Agusan del Norte	21	21	5	21	100%	100%		
	Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	Agusan del Norte	8	8	2	8	100%	100%		
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	12	3	12	100%	100%	
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	36	9	36	100%	100%	
6.4 Accounting										
6.4.1 Disbursements										
Processing of vouchers, payrolls, NTAs and others										
	Number of Disbursement Vouchers, Payrolls and other claims processed	Agusan del Norte	1000	1000	228	1291	129%	129%		
	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	210	45	210	100%	100%	
	Preparation of Advice to Debit Account (ADA)	Number of Prepared ADA submitted to Cashier	Agusan del Norte	250	250	57	334	134%	134%	DEMAND DRIVE
	Issuance of Certificate of Tax Withheld to suppliers and creditor	Number of BIR Form 2307 for Suppliers/Creditors issued	Agusan del Norte	674	674	170	674	100%	100%	
6.4.2	Remittance	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	84	21	84	100%	100%		

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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
Issuances of remittance certificate-mandatory deductions	No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc	Agusan del Norte	1	1	1	1	100%	100%	
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%	
6.4.3 Bookkeeping									
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	1000	1000	288	1279	128%	128%	
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	16	4	16	100%	100%	
6.4.4 Consolidation									
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	4	1	4	100%	100%	
6.4.5 Compliance									
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	1	1	1	100%	100%	
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	1	1	1	100%	100%	
PBB-enrolled activities:									
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	1	1	1	1	100%	100%	
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	5	2	5	100%	100%	
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%	

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for the **4TH QUARTER**

Office: Caraga Region

1	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
Human Resource Development		Agusan del Norte							
<u>PBB-enrolled Activities:</u>									
A. Attendance to Meetings/ Workshops/ Conferences	meetings/ workshops/ conferences with reports submitted								
	-local (inter-agency) - 7 days after attendance	Agusan del Norte	3	3	3	3	100%	100%	
		District 1	1	1	1	1	100%	100%	
	-foreign meetings/ workshops/ conferences - 30 days after attendance	PENRO	1	1	1	1	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	1	100%	100%	
<u>Non-PBB:</u>									
6. Health & Wellness at Work Program	Health and Wellness activities/ programs	Agusan del Norte	3	3		6	200%	200%	
		District 1	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District 2	2	2		5	250%	250%	
		CENRO Nasipit	1	1		1	100%	100%	
		CENRO Tubay	1	1		4	400%	400%	

PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
Consolidated Physical Report of Operations (BAR 1)
for the **4TH QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Data Management including Systems Development and Maintenance		Agusan del Norte								
Acquisition Internet subscribion/connectivity for Offices	Internet connectivity subscription acquired (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	1 1 1 1 1 1	3 1 1 2 1 1	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%		

PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
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for the **4TH QUARTER**

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Program/Projects/ Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects		Agusan del Norte								
FOREST PRODUCTION MANAGEMENT										
A. Preparation of Climate Resilient Plans										
2. Price Monitoring of Forest Products										
Regional summary report forms prepared and submitted to FMB (no)										
Provincial summary report forms validated (no)										
Survey and summary report forms accomplished and submitted to PENRO (no)										
*-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.										
Agusan del Norte			36	36	8	35	97%	97%		
District I			12	12	3	12	100%	100%		
PENRO			12	12	3	12	100%	100%		
District II			24	24	5	23	96%	96%		
CENRO Nasipit			12	12	3	12	100%	100%		
CENRO Tubay			12	12	2	11	92%	92%		
3. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)										
3.1. Forestry Statistical Reporting										
includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment										
Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no.)										
Agusan del Norte			12	12	1	10	83%	83%		
District I			4	4	1	4	100%	100%		
PENRO			4	4	1	4	100%	100%		
District II			8	8	6	75%	75%			
CENRO Nasipit			4	4	3	75%	75%			
CENRO Tubay			4	4	3	75%	75%			
3.2. Wood Importation and Disposition (WID)										
-Monitors the importation entry, processing and disposition of imported wood materials such as logs, lumber veneer, plywood, other wood based panels, poles and piles, plywood and wood chips										
Regional quarterly reports with monthly breakdown consolidated, analyzed and national database updated (no)										
Agusan del Norte			36	36	8	35	97%	97%		
District I			12	12	3	12	100%	100%		
PENRO			12	12	3	12	100%	100%		
District II			24	24	5	23	96%	96%		
CENRO Nasipit			12	12	3	12	100%	100%		
CENRO Tubay			12	12	2	11	92%	92%		
Monthly reports on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no.)										
3.3. Forestry Related Income Collection (FRIC)										
*-to have a standard operating procedure on the submission of information regarding the collection of forestry related fees, charges and other revenues										
Monthly reports on forestry related income collection of the PENROs and CENROs consolidated validated and submitted to FMB (no)										
Agusan del Norte			36	36	8	35	97%	97%		
District I			12	12	3	12	100%	100%		
PENRO			12	12	3	12	100%	100%		
District II			24	24	5	23	96%	96%		
CENRO Nasipit			12	12	3	12	100%	100%		
CENRO Tubay			12	12	2	11	92%	92%		
PENRO Forestry Related Income Collection form accomplished and submitted to Region (no)										
CENRO Forestry Related Income Collection form accomplished and submitted to PENRO (no)										
Planning & Management										
PBB enrolled activities:										
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										
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%		

Program/Projects/ Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(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	4	100%	100%	
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	10	46	96%	96%	
		District I	16	16	4	16	100%	100%	
		PENRO	16	16	4	16	100%	100%	
		District II	32	32	6	30	94%	94%	
		CENRO Nasipit	16	16	4	16	100%	100%	
		CENRO Tubay	16	16	2	14	88%	88%	
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	100%	100%	
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			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	100%	100%	
3. Updating of CSS system	Updated CSS system Monthly	Agusan del Norte	36	36	8	35	97%	97%	
		District I	12	12	3	12	100%	100%	
		PENRO	12	12	3	12	100%	100%	
		District II	24	24	5	23	96%	96%	
		CENRO Nasipit	12	12	3	12	100%	100%	
		CENRO Tubay	12	12	2	11	92%	92%	
4. Conduct Field Project Monitoring of ENR Projects	Project sites monitored (no.)	Agusan del Norte	12	12	3	23	192%	192%	
		District I	4	4	2	7	175%	175%	
		PENRO	4	4	2	8	200%	200%	
		District II	8	8	1	16	200%	200%	
		CENRO Nasipit	4	4	1	5	125%	125%	
		CENRO Tubay	4	4		11	275%	275%	
6. Conduct/Attendance to Planning Mid-Year Assessment	Planning Mid-Year Assessment Conducted/Attended (no.)	Agusan del Norte	3	3		3	100%	100%	
		District I	1	1		1	100%	100%	
		PENRO	1	1		1	100%	100%	
		District II	2	2		2	100%	100%	
		CENRO Nasipit	1	1		1	100%	100%	
		CENRO Tubay	1	1		1	100%	100%	
9. Support to Streamlining and Process Improvement of Critical Services (SPICS)	SPICS monitoring report prepared and submitted (no. of reports)	Agusan del Norte	36	36	8	35	97%	97%	
		District I	12	12	3	12	100%	100%	
		PENRO	12	12	3	12	100%	100%	
		District II	24	24	5	23	96%	96%	
	Note: Regional -Semestral	CENRO Nasipit	12	12	3	12	100%	100%	
	P/CENRO - Monthly	CENRO Tubay	12	12	2	11	92%	92%	
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	2	2	67%	67%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	1	1	50%	50%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	1	1			0%	0%	

We want to

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2023
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Office: Caraga Region

	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	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 Issuance		Agusan del Norte								
A. Forest Products Utilization & Land Use Regulation										
Revenue Collection	Forest revenue collection intensified	Agusan del Norte	1,595,436	1,595,436	502,645	1,751,863	110%	110%		
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	87	5	102	117%	117%		
		District 2	87	87	5	102	117%	117%		
		CENRO Nasipit	44	44	0	48	109%	109%		
		CENRO Tubay	43	43	5	54	126%	126%		
	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 tenorial instruments targeted for PE evaluated with categorical recommendations and report submitted									
	Consolidated evaluation report with categorical recommendations submitted annually to FMB (no)	Agusan del Norte	6	6	2	6	100%	100%		
		District 2	6	6	2	6	100%	100%		
		CENRO Nasipit	3	3	2	3	100%	100%		
		CENRO Tubay	3	3	0	3	100%	100%		
	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	0	7	7	#DIV/0!	70%		
		District 1	2	0	2	2	#DIV/0!	100%		
		PENRO	2		2	2	#DIV/0!	100%		
		District 2	8	0	5	5	#DIV/0!	63%		
		CENRO Nasipit	4		4	4	#DIV/0!	100%		
		CENRO Tubay	4		1	1	#DIV/0!	25%		
c. Maintenance of Motor vehicles	Motor vehicle maintained (no.)									
		Agusan del Norte	3	0	3	3	#DIV/0!	100%		
		District 1	1	0	1	1	#DIV/0!	100%		
		PENRO	1		1	1	#DIV/0!	100%		
		District 2	2	0	2	2	#DIV/0!	100%		
		CENRO Nasipit	1		1	1	#DIV/0!	100%		
		CENRO Tubay	1		1	1	#DIV/0!	100%		
Menu 2. Construction/Improvement of Infrastructures										
2.1 Construction/Repair of Depository area	Storage facility constructed (no) Location (map in .shp) with geotagged photos of the storage facilities constructed									
		Agusan del Norte	1	1	0	0	0%	0%		
		District 2	1	1	0	0	0%	0%		
		CENRO Tubay	1	1	0	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	1	1	1	100%	100%		
		District 2	1	1	1	1	100%	100%		
		CENRO Nasipit	1	1	1	1	100%	100%		
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	#DIV/0!	100%		

(1)	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Menu 5 : Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level									
5.2 IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium	IEC campaign conducted (no)	Agusan del Norte	8	8	3	10	125%	125%	2 IEC conducted
		District 2	8	8	3	10	125%	125%	
		CENRO Nasipit	4	4	1	4	100%	100%	
		CENRO Tubay	4	4	2	6	150%	150%	
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	111,640	111,640	12,599	86,684	78%	78%	
		District 2	111,640	111,640	12,599	86,684	78%	78%	
		CENRO Nasipit	49,468	49,468	10,070	66,299	134%	134%	
		CENRO Tubay	62,172	62,172	2,529	20,385	33%	33%	
	number of vehicles, equipment and other implements apprehended thru proper channels with incidence reports submitted to OUFO cc FMB	Agusan del Norte	8	8	1	7	88%	88%	as of to date a t
		District 2	8	8	1	7	88%	88%	
		CENRO Nasipit	4	4	1	4	100%	100%	
		CENRO Tubay	4	4	0	3	75%	75%	
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	111,640	111,640	12,599	86,684	78%	78%	
		District 2	111,640	111,640	12,599	86,684	78%	78%	
		CENRO Nasipit	49,468	49,468	10,070	66,299	134%	134%	
		CENRO Tubay	62,172	62,172	2,529	20,385	33%	33%	
	number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	Agusan del Norte	8	8	1	7	88%	88%	
		District 2	8	8	1	7	88%	88%	
		CENRO Nasipit	4	4	1	4	100%	100%	
		CENRO Tubay	4	4	0	3	75%	75%	
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	8	8	2	8	100%	100%	
		District 2	8	8	2	8	100%	100%	
		CENRO Nasipit	4	4	1	4	100%	100%	
		CENRO Tubay	4	4	1	4	100%	100%	
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	8	8	1	7	88%	88%	
		District 2	8	8	1	7	88%	88%	
		CENRO Nasipit	4	4	0	3	75%	75%	
		CENRO Tubay	4	4	1	4	100%	100%	
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	12	12	0	12	100%	100%	
		District 2	12	12	0	12	100%	100%	
		CENRO Nasipit	8	8		8	100%	100%	
		CENRO Tubay	4	4		4	100%	100%	
b. Conduct of Patrolling	Distance Patrolled (km)	Agusan del Norte	1,200	1,200	322	1,298	108%	108%	
		District 2	1,200	1,200	322	1,298	108%	108%	
		CENRO Nasipit	720	720	176	753	105%	105%	
		CENRO Tubay	480	480	147	545	113%	113%	
	(Reports submitted with at least 75% of the observed threats had actions taken (no) No. of Team/ Monthly report	Agusan del Norte	10	10	0	0	0%	0%	
		District 1	36	36	7	45	125%	125%	
		PENRO	12	12	3	12	100%	100%	
		District 2	10	10	0	0	0%	0%	
		CENRO Nasipit	24	24	4	22	92%	92%	
		CENRO Nasipit	6	6	0	0	0%	0%	
		CENRO Tubay	12	12	2	22	183%	183%	
		CENRO Tubay	4	4	0	0	0%	0%	
			12	12	2	11	92%	92%	
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	17	17	8	17	100%	100%	
		District 2	17	17	8	17	100%	100%	
		CENRO Nasipit	10	10	2	10	100%	100%	
		CENRO Tubay	7	7	6	7	100%	100%	
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	4	4	4	5	125%	125%	
		District 2	4	4	4	5	125%	125%	
		CENRO Nasipit	2	2	1	2	100%	100%	
		CENRO Tubay	2	2	3	3	150%	150%	
1.4. Collection of Revenues	Foreshore Revenues Collected (P'000)	Agusan del Norte	1,132	1,132	780	1,306	115%	115%	

	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
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	Agusan del Norte								
	Database of CWR Holders updated	District 2	28	28	8	29	104%	104%		
	consolidated compliance monitoring reports for CWR with attached Memo endorsed by the RED and prescribed forms (annexes A-D) submitted to BMB annually	CENRO Nasipit	25	25	8	26	104%	104%		
	<i>compliance-monitoring</i> reports for CWR	CENRO Tubay	3	3	0	3	100%	100%		

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3	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	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 Issuance									
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	6	3	7	117%	117%	
		District 1	2	2	1	2	100%	100%	
		PENRO	2	2	1	2	100%	100%	
		District 2	4	4	2	5	125%	125%	
		CENRO Nasipit	2	2	1	2	100%	100%	
		CENRO Tubay	2	2	1	3	150%	150%	
4. Operation and Mobilization of Wildlife Traffic Monitoring Units	WTMUs mobilized (no)								
	Reports submitted to BMB								
	Issuance of DENR Special Order	Agusan del Norte	3	3	3	3	100%	100%	
	WTMUs mobilized (no.)	District 2	3	3	3	3	100%	100%	
	Updated list of WTMUs and designated personnel	CENRO Nasipit	3	3	3	3	100%	100%	
	Updated list of wildlife and cases filed per Region confiscation								
	Bancasi Airport								
	Nasipit Seaport								
	Masao Seaport								
	monthly report submitted (no.)	Agusan del Norte	24	24	6	24	100%	100%	
		District 1	12	12	3	12	100%	100%	
		PENRO	12	12	3	12	100%	100%	
		District 2	12	12	3	12	100%	100%	
		CENRO Nasipit	12	12	3	12	100%	100%	
5. Mobilization of Wildlife Enforcement Officers (WEO)	WEOs mobilized (no)								
	Verify and evaluate the qualification of applicants	Agusan del Norte	2	2	1	2	100%	100%	
	Review all applications and endorse to the RO	District 2	2	2	1	2	100%	100%	
	Conduct of basic training program for prospective WEOs	CENRO Nasipit	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	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	36	8	35	97%	97%	
		District 1	12	12	3	12	100%	100%	
		PENRO	12	12	3	12	100%	100%	
		District 2	24	24	5	23	96%	96%	
		CENRO Nasipit	12	12	3	12	100%	100%	
		CENRO Tubay	12	12	2	11	92%	92%	

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2	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	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	100%	100%		
		District 2	1	1	-	1	100%	100%		
	CRWFR	CENRO Tubay	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	200	50	280	140%	140%		
	No. of CEPA Report prepared and (IEC materials no.)	District 2	200	200	50	280	140%	140%		
	CRWFR	CENRO Tubay	200	200	50	280	140%	140%		
7. PAMB Operationalization										
B. PAMB Operationalization										
B.1 PAMB Meetings	No. of signed Minutes of the Meetings	Agusan del Norte	4	4	1	6	150%	150%		
		District 2	4	4	1	6	150%	150%		
	CRWFR	CENRO Tubay	4	4	1	6	150%	150%		
	No. of approved PAMB Resolutions with minutes of meetings	Agusan del Norte	18	18	2	19	106%	106%		
	No. of approved PAMB Resolutions with minutes of meetings	District 2	18	18	2	19	106%	106%		
	Based on 3-year average	CENRO Tubay	18	18	2	19	106%	106%		
	CSNP									
7. Protected Area Management Office (PAMO) Operationalization										
7.6 Hiring of Ecosystems Management Specialist I (SG 11)	Ecosystems Management Specialist I hired (no.)	Agusan del Norte	2	2	-	2	100%	100%		
		District 2	2	2	-	2	100%	100%		
	CRWFR	CENRO Tubay	2	2	-	2	100%	100%		
C. Hiring of Park Ranger	No. of park rangers hired	Agusan del Norte	4	4	-	4	100%	100%		
		District 2	4	4	-	4	100%	100%		
	CRWFR	CENRO Tubay	4	4	-	4	100%	100%		
8. Ecotourism Program and Impact Monitoring										
8.1 Preparation/Updating of Eco-tourism Management Plan	No. of Ecotourism Mgt. Plan (EMP) prepared	Agusan del Norte	1	1	1	1	100%	100%		
		District 2	1	1	1	1	100%	100%		
	CRWFR	CENRO Tubay	1	1	1	1	100%	100%		
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	1	-	1	100%	100%		
	Tagkiling Cave 2, Brgy. Anticala, Butuan City	District 2	1	1	-	1	100%	100%		
		CENRO Nasipit	1	1	-	1	100%	100%		
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	2	-	2	100%	100%		
		District 2	2	2	-	2	100%	100%		
	Updating of Punta Diwa Cave, Brgy. Vinapor, Carmen	CENRO Nasipit	1	1	-	1	100%	100%		
	Anibongan Cave, Brgy. Crossing, Kitcharao	CENRO Tubay	1	1	-	1	100%	100%		
4.8 Provision of Group Insurance for Cave Mgt. Focal	group insurance acquired (no.)	Agusan del Norte	1	1	-	1	100%	100%		
		District 1	1	1	-	1	100%	100%		
		PENRO	1	1	-	1	100%	100%		

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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
Wildlife Resources Conservation Sub-Program									
Protection and Conservation of Wildlife		AGUSAN DEL NORTE							
I. Conservation and	Protection of Wildlife								
3. Tarsier	- Population monitoring conducted semi-annual report (1st & 2nd qtr monitoring & 3rd & 4th monitoring) <i>Mt. pintolokan, Pob. Carmen, ÁDN</i>	Agusan del Norte District 2 CENRO Nasipit	1 1	- -	1 1	1 1	#DIV/0! #DIV/0!	100% 100%	
4. Horn Bill	- Population monitoring conducted semi-annual report (1st & 2nd qtr monitoring & 3rd & 4th monitoring) <i>CRWFR, Cabadbaran City Mt. Hilong-hilong, RTR</i>	Agusan del Norte District 2 CENRO Tubay	2 2	- -	2 2	2 2	#DIV/0! #DIV/0!	100% 100%	
C. Operation & Maintenance of Regional Wildlife Rescue Center									
1.1 Management of Wildlife Rescue Centers	No. of WRCs maintained	Agusan del Norte District 2 CENRO Tubay	1 1 1	1 1 1	2 2 2	1 1 1	100% 100% 100%	100% 100% 100%	
D. Annual Waterfowl	Annual census of waterbirds in identified sites conducted every January <i>Masao & Lumbocan, Butuan City</i> <i>Lake Mainit-Agusan Norte side</i>	Agusan del Norte District 1 CENRO Nasipit District 2 CENRO Tubay	3 2 2 1	3 2 2 1	- - - -	3 2 2 1	100% 100% 100% 100%	100% 100% 100% 100%	
II. Establishment/ Management of Critical Habitats									
3. Implementation of Critical Habitat Management Plan	Annual Report on the Status of CH Management <i>Carmen Marine Turtle</i> <i>Target activities in the CHMP implemented</i> <i>Quarterly status report on CHMP implementation prepared and submitted to RO</i>	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	4 4 4	4 4 4	1 1 1	4 4 4	100% 100% 100%	100% 100% 100%	

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			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	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	200 200 100 100	85 85 77 8	432 432 176 256	216% 216% 176% 256%	216% 216% 176% 256%		
1.1.2 Issuance of Residential Free Patents	Patents Issued (no)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	360 360 180 180	360 360 180 180	209 209 120 89	427 427 197 230	119% 119% 109% 128%	119% 119% 109% 128%		
	Patents Issued (ha.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	- - - -	- - - -	1 1 1 0	6 6 2 3	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!		
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	40 40 20 20	16 16 - 16	81 81 20 61	203% 203% 100% 305%	203% 203% 100% 305%		
1.2.2 Issuance of Agricultural Free Patents	Patents Issued (no)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	40 40 30 10	40 40 30 10	36 36 13 23	203 203 94 109	508% 508% 313% 1090%	508% 508% 313% 1090%		
	Patents Issued (ha.)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	- - - -	- - - -	18 18 13 4	159 159 87 72	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!		
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	5 1	- -	1 1	20% 100%	20% 100%		

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			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM										
Forest Development, Rehabilitation and Protection										
		Agusan del Norte								
Maintenance & Protection	Area maintained and protected (ha)	Agusan del Norte	5,221	15,363	2,459	15,363	100%	294%		
	area effectively maintained and protected with at least 85% survival	District I	2,235	6,555	1,123	6,555	100%	293%		
		CENRO Nasipit	2,235	6,555	1,123	6,555	100%	293%		
		District II	2,986	8,808	1,336	8,808	100%	295%		
		CENRO Nasipit	1,186	3,558	375	3,558	100%	300%		
		CENRO Tubay	1,800	5,250	961	5,250	100%	292%		
Year-1 M&P (NGP Sites 2023)	Area maintained and protected (ha)	Agusan del Norte	150	150	150	150	100%	100%		
		District I	75	75	75	75	100%	100%		
		CENRO Nasipit	75	75	75	75	100%	100%		
		District II	75	75	75	75	100%	100%		
		CENRO Tubay	75	75	75	75	100%	100%		
Year-2 M&P (NGP Sites 2022)	Area maintained and protected (ha)	Agusan del Norte	1,250	3,750	404	3,750	100%	300%		
		District I	481	1,443	100	1,443	100%	300%		
		CENRO Nasipit	481	1,443	100	1,443	100%	300%		
		District II	769	2,307	304	2,307	100%	300%		
		CENRO Nasipit	215	645	100	645	100%	300%		
		CENRO Tubay	554	1,662	204	1,662	100%	300%		
Year-3 M&P (NGP Sites 2021)	Area maintained and protected (ha)	Agusan del Norte	3,821	11,463	1,905	11,463	100%	300%		
		District I	1,679	5,037	948	5,037	100%	300%		
		CENRO Nasipit	1,679	5,037	948	5,037	100%	300%		
		District II	2,142	6,426	957	6,426	100%	300%		
		CENRO Nasipit	971	2,913	275	2,913	100%	300%		
		CENRO Tubay	1,171	3,513	682	3,513	100%	300%		
Seedling Production	seedlings produced (no.)	Agusan del Norte	93,750	93,750	-	93,750	100%	100%		
		District I	46,875	46,875	-	46,875	100%	100%		
		CENRO Nasipit	46,875	46,875	-	46,875	100%	100%		
		District II	46,875	46,875	-	46,875	100%	100%		
		CENRO Tubay	46,875	46,875	-	46,875	100%	100%		
Indigenous-PO	seedling produced (no.)	Agusan del Norte	93,750	93,750	-	93,750	100%	100%		
		District I	46,875	46,875	-	46,875	100%	100%		
		CENRO Nasipit	46,875	46,875	-	46,875	100%	100%		
		District II	46,875	46,875	-	46,875	100%	100%		
		CENRO Tubay	46,875	46,875	-	46,875	100%	100%		
Area Development	Area planted (ha)	Agusan del Norte	150	150	-	150	100%	100%		
		District I	75	75	-	75	100%	100%		
		CENRO Nasipit	75	75	-	75	100%	100%		
		District II	75	75	-	75	100%	100%		
		CENRO Tubay	75	75	-	75	100%	100%		
Indigenous -PO		Agusan del Norte	150	150	-	150	100%	100%		
		District I	75	75	-	75	100%	100%		
		CENRO Nasipit	75	75	-	75	100%	100%		
		District II	75	75	-	75	100%	100%		
		CENRO Tubay	75	75	-	75	100%	100%		
Procurement of MV (4x4 Pick-up)	vehicle procured (no.)	PENRO ADN	1	1	-	1	100%	100%		

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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
Site Assessment	site assessed (ha.)	Agusan del Norte	6,736	6,736	-	6,746	100%	100%	
		District I	1,549	1,549	-	1,549	100%	100%	
		CENRO Nasipit	1,549	1,549	-	1,549	100%	100%	
		District II	5,187	5,187	-	5,197	100%	100%	
		CENRO Nasipit	3,287	3,287	-	3,297	100%	100%	
		CENRO Tubay	1,900	1,900	-	1,900	100%	100%	
Hiring of NGP Extension Officer/ Technical Staff	Extension Officer hired (no.)	Agusan del Norte	21	21	-	21	100%	100%	
		District I	10	10	-	10	100%	100%	
		PENRO ADN	3	3	-	3	100%	100%	
		CENRO Nasipit	7	7	-	7	100%	100%	
		District II	11	11	-	11	100%	100%	
		CENRO Nasipit	5	5	-	5	100%	100%	
Hiring of Technical Staff (Financial Staff)	Financial Staff hired (no.) FS hired to assist in the recording, closing, updating of Book of Accounts of the refo projects	PENRO ADN	1	1	-	1	100%	100%	
Hiring of Data Management Staff	Data Management Staff hired (no.) DMS hired to upload, record, maintain and/or manage the database/records of refo projects	Agusan del Norte	3	3	-	3	100%	100%	
		District I	2	2	-	2	100%	100%	
		PENRO ADN	1	1	-	1	100%	100%	
		CENRO Nasipit	1	1	-	1	100%	100%	
		District II	1	1	-	1	100%	100%	
	CENRO Tubay	1	1	-	1	100%	100%		
	FEO/ Technical Staff hired (no.) TS Hired to assess old reforestation projects	Agusan del Norte	3	3	-	3	100%	100%	
		District I	2	2	-	2	100%	100%	
		PENRO ADN	1	1	-	1	100%	100%	
		CENRO Nasipit	1	1	-	1	100%	100%	
District II		1	1	-	1	100%	100%		
CENRO Tubay	1	1	-	1	100%	100%			
Hiring of Monitoring and Evaluation Officer (MEO) cancelled obligation from october to	MEO hired (no.)	Agusan del Norte	6	6	-	6	100%	100%	
		District I	2	2	-	2	100%	100%	
		PENRO-A DN	2	2	-	2	100%	100%	
		District II	4	4	-	4	100%	100%	
		CENRO Nasipit	2	2	-	2	100%	100%	
		CENRO Tubay	2	2	-	2	100%	100%	
Improvement/Establishment of Nurseries (per CENRO & Implementing PENRO)	Nurseries established/ maintained/ operated (no.)	Agusan del Norte	2	2	2	3	150%	150%	
		District II	2	2	2	3	150%	150%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	2	200%	200%	

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(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	34	6	60	176%	176%	
		District 2	34	34	6	60	176%	176%	
		CENRO Nasipit	17	17	6	36	212%	212%	
		CENRO Tubay	17	17	-	24	141%	141%	
2. Conduct of Identification and mapping of Water Sources	Water sources identified and mapped (No.)	Agusan del Norte	30	30	6	74	247%	247%	
		District 2	30	30	6	74	247%	247%	
		CENRO Nasipit	15	15	6	41	273%	273%	
		CENRO Tubay	15	15	-	33	220%	220%	
Operationalization and Maintenance of Watershed instruments									
A. Operationalization and Maintenance of Watershed instruments	operationalization & maintenance of watershed instruments	Agusan del Norte	4	4	-	-	0%	0%	
		District 1	2	2	-	-	0%	0%	
	Taguibo (2)	CENRO Nasipit	2	2	-	-	0%	0%	
		District 2	2	2	-	-	0%	0%	
	Calayagon	CENRO Nasipit	1	1	-	-	0%	0%	
	Cabadbaran	CENRO Tubay	1	1	-	-	0%	0%	
Structural Water Impounding System (SWIS)									
1. Construction of Small Water Impounding System (Spring Development)	SWIS constructed (cu.m.)	Agusan del Norte	1	1	-	1	100%	100%	
		District 2	1	1	-	1	100%	100%	
	27 Cu.m.	CENRO Tubay (Cabadbaran Wsd)	1	1	-	1	100%	100%	

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(1)	(2)			(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
003: 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 multistakeholders meeting conducted with report submitted (no) monitoring of the IWMP implementation on a quarterly basis with report submitted (no)	Agusan del Norte	1	4	-	1	25%	100%			
		District I	1	4	-	1	25%	100%			
		PENRO (TWMC)	1	4	1	4	100%	400%			
Naming of Watersheds		Agusan del Norte	3	3	0	3	100%	100%			
		District 2	3	3	0	3	100%	100%			
		CENRO Tubay	3	3	-	3	100%	100%			

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(1)	(2)		(3)	(4)	(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.)								
		Agusan del Norte	3	3	1	1	33%	33%	
	16 GAD Focal Points System conducted quarterly meeting with the total target of 90 female and 38 male participants	PENRO	1	1	1	1	100%	100%	
		CENRO Nasipit	1	1	-	-	0%	0%	
		CENRO Tubay	1	1	-	-	0%	0%	
	16 GAD corners/ bulletin boards and web or FB pages maintained	Agusan del Norte	3	3	1	1	33%	33%	
		PENRO	1	1	1	1	100%	100%	
		CENRO Nasipit	1	1	-	-	0%	0%	
		CENRO Tubay	1	1	-	-	0%	0%	
	16 offices conducted/attended with GST with the total target of 35 female and 35 male participants	Agusan del Norte	3	3	1	4	133%	133%	
		PENRO	1	1	1	2	200%	200%	
		CENRO Nasipit	1	1	-	1	100%	100%	
		CENRO Tubay	1	1	-	1	100%	100%	
	16 lactation stations, at least 80 beneficiaries	Agusan del Norte	3	3	1	1	33%	33%	
		PENRO	1	1	1	1	100%	100%	
		CENRO Nasipit	1	1	-	-	0%	0%	
		CENRO Tubay	1	1	-	-	0%	0%	
	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	100%	100%	
		PENRO	1	1	-	1	100%	100%	
		CENRO Nasipit	1	1	-	1	100%	100%	
		CENRO Tubay	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	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								
	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	1	1	33%	33%	
		PENRO	1	1	1	1	100%	100%	
		CENRO Nasipit	1	1	-	-	0%	0%	
		CENRO Tubay	1	1	-	-	0%	0%	

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(1)	(2)			(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	1	1	33%	33%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	-	-	0%	0%	
		CENRO NASIPIT	1	1	-	-	0%	0%	
		CENRO TUBAY	1	1	-	-	0%	0%	
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	1	1	33%	33%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	-	-	0%	0%	
		CENRO NASIPIT	1	1	-	-	0%	0%	
		CENRO TUBAY	1	1	-	-	0%	0%	
2. Support/Assistance for School/ Youth organization/program	school/youth organization/ program assisted with report submitted to RO (no.)	Agusan del Norte	3	3	1	1	33%	33%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	-	-	0%	0%	
		CENRO NASIPIT	1	1	-	-	0%	0%	
		CENRO TUBAY	1	1	-	-	0%	0%	
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	1	1	33%	33%	
		District I	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District II	2	2	-	-	0%	0%	
		CENRO NASIPIT	1	1	-	-	0%	0%	
		CENRO TUBAY	1	1	-	-	0%	0%	