

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024**  
**Consolidated Physical Report of Operations (BAR 1)**  
for the **1ST QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)	
<b>GENERAL MANAGEMENT &amp; SUPERVISION</b>		<b>Agusan del Norte</b>							
<b>1. Personnel Mgt.</b>		Agusan del Norte							
<b>Implementation of Good Governance PBB enrolled Activities:</b>									
<b>A. Monitoring/ Updating/ submission of statement of Assets, Liabilities and Net Worth (SALN)</b>	Report of SALN Certification submitted to their respective oversight agencies (CSC & OMB) on the prescribed period without error in content (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>D. Percentage of IPCRs commitment based on the approved DPCR submitted to the Personnel Section by 30 April 2024</b>	100% of IPCRs commitment based on the approved DPCR submitted to the Personnel Section by 30 April 2024	<b>Agusan del Norte</b>	<b>3</b>		<b>3</b>	<b>3</b>	<b>#DIV/0!</b>	<b>100%</b>	
		District 1	1		1	1	#DIV/0!	100%	
		PENRO	1		1	1	#DIV/0!	100%	
		District 2	2		2	2	#DIV/0!	100%	
		CENRO Nasipit	1		1	1	#DIV/0!	100%	
		CENRO Tubay	1		1	1	#DIV/0!	100%	
<b>E. Submission of DPCR</b>	100% DPCRs commitment based on the approved OPCR submitted to Director concerned by April 15, 2024	<b>Agusan del Norte</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>#DIV/0!</b>	<b>100%</b>	
		District 1	1		1	1	#DIV/0!	100%	
		PENRO	1		1	1	#DIV/0!	100%	
<b>1.4 Preparation of Monthly Payroll for salaries/bonuses/other benefits</b>	Monthly Payroll prepared for salaries/bonuses/other benefits every 10th day of the month	Agusan del Norte	1	1	1	1	100%	100%	
<b>1.5 Updating of Personnel Records -Regular, CTI &amp; casual</b>	Personnel records 201 files maintained/updated (no.)	<b>Agusan del Norte</b>	<b>179</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>100%</b>	<b>25%</b>	
		District 1	39	10	10	10	100%	26%	
		PENRO	39	10	10	10	100%	26%	
		District 2	140	35	35	35	100%	25%	
		CENRO Nasipit	84	21	21	21	100%	25%	
		CENRO Tubay	56	14	14	14	100%	25%	
<b>1.8 Processing of application received</b>	Applications/issuances processed & acted upon within 7 days upon receipt (by office)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>1.10 Submission of I/DPCR with accomplishments (by office)</b>	I/DPCR with accomplishments submitted (by office)	<b>Agusan del Norte</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>200%</b>	<b>100%</b>	
		District 1	2	1	2	2	200%	100%	
		PENRO	2	1	2	2	200%	100%	
		District 2	4	2	4	4	200%	100%	
		CENRO Nasipit	2	1	2	2	200%	100%	
		CENRO Tubay	2	1	2	2	200%	100%	
<b>2. Procurement</b>		Agusan del Norte							
<b>A. PREPARATORY PROCUREMENT REPORTS</b>									
	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%	
	1 Indicative APP non-CSE for FY 2024 posted in the Transparency Seal based on the prescribed period set by DBM-PS	Agusan del Norte	1				#DIV/0!	0%	
<b>B. EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR</b>	50% of the total value of eligible projects conducted from the submission of NEP to Congress and with approved Indicative APP submitted within the prescribed deadline provided by GPPB-TSO	Agusan del Norte	1				#DIV/0!	0%	
<b>D. PREPARATION OF CONTRACT/PO/MOA/MO</b>	Contract/ PO/ MOA/ MOU prepared (no.) (quarterly report)	Agusan del Norte	4	1	1	1	100%	25%	
<b>F. SERVICES CONTRACTS</b>									
<b>F.1 Hiring of Security Guards</b>	Security Guards (Blue Guards) Hired (No.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>F.2 Hiring of Administrative Assistant</b>	Hired Administrative Assistant (Budget & Accounting-2Region) (PENRO-4(Budget1, Accounting 2, Property 1)	Agusan del Norte	4	4	4	4	100%	100%	
<b>3. Property Mgt.</b>		Agusan del Norte							
<b>1.3 Office Building Maintenance</b>	Office building maintained (no.)	<b>Agusan del Norte</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>125%</b>	<b>125%</b>	
		District 1	1	1	2	2	200%	200%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
		PENRO	1	1	2	2	200%	200%	
		District 2	3	3	3	3	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	2	2	2	2	100%	100%	
<b>II. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS</b>									
<b>2.1 Preparation of Property Acknowledgement Receipt</b>									
	100% of procured property with acquired cost (AC) Php 50,000.00 above, Property Acknowledgement Receipt (PAR) prepared (quarterly report)	Agusan del Norte	4	1	1	1	100%	25%	
<b>2.2 Preparation of Inventory Custodian Slip (ICS)</b>									
	100% of procured Semi-Expendable Property, Inventory Custodian Slip (ICS) prepared (quarterly reporting)	Agusan del Norte	4	1	1	1	100%	25%	
<b>2.3 Preparation of Property Transfer Report (PTR)</b>									
	Preparation of Property Transfer Report (PTR) (quarterly reporting)	Agusan del Norte	4	1	1	1	100%	25%	
<b>2.4 Preparation of Property Transfer Report (PTR)</b>									
	100% of Semi-Expendable Property transferred from Accountable Officer/Agency to another Accountable Officer/Agency, Inventory Custodian Slip (ICS) prepared (quarterly reporting)	Agusan del Norte	4	1	1	1	100%	25%	
<b>III. INSURANCE OF PROPERTY</b>									
<b>3.1 Annual Insurance of Property (Buildings and its Content) including Other structures and Watercrafts</b>									
	Buildings and its content insured (on fire, lightning, earthquake and flood (optional) (no.)	Agusan del Norte	4				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	3				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	2				#DIV/0!	0%	
<b>3.2 Insurance of Motor</b>									
	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Norte	17	2	3	3	150%	18%	
		District 1	5	1	1	1	100%	20%	
		PENRO	5	1	1	1	100%	20%	
		District 2	12	1	2	2	200%	17%	
		CENRO Nasipit	7	1	1	1	100%	14%	
		CENRO Tubay	5	1	1	1	#DIV/0!	20%	
<b>IV. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS</b>									
<b>4.1 Report of Unserviceable Property, Plant and Equipment and Semi-Expendable</b>									
	100% Reports of Inventory and Inspection of Unserviceable PPE (RIIRUP) and Unserviceable Semi-Expendable (RIIRUSP) prepared quarterly	Agusan del Norte	4	1	1	1	100%	25%	
<b>4.3 Report of Waste Materials</b>									
	100% of surrendered waste materials with Waste Materials Report (WMR) Prepared quarterly	Agusan del Norte	4	1	1	1	100%	25%	
<b>V. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES</b>									
<b>Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 2023 (previous year) and 30 June 2024 (current year)</b>									
	Report on the Physical Count of Inventories as of Dec 31, 2023 and June 30, 2024 submitted to COA by the end of the following month respectively (no.)	Agusan del Norte	2	1	1	1	100%	50%	
<b>Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2023 (previous year)</b>									
	Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec 31, 2023 and submitted to COA by the end of the following month respectively (no.)	Agusan del Norte	1	1	1	1	100%	100%	
<b>VI. DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE</b>									
<b>6.1 Notice of Delivery (NOD) and Inspection and Acceptance Report (IAR) quarterly</b>									
	Notice of Delivery (NOD) submitted to COA within 24 hours after inspection and acceptance of deliveries - quarterly reporting	Agusan del Norte	4	1	1	1	100%	25%	
<b>6.3 Delivery Report</b>									
	Delivery Report submitted to Accounting Section weekly after items were inspected and accepted (quarterly reporting)	Agusan del Norte	4	1	1	1	100%	25%	
<b>6.4 Report of Supplies and Materials Issued (RSMI)</b>									
	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week (quarterly reporting)	Agusan del Norte	48	12	12	12	100%	25%	
<b>PBB-enrolled activities:</b>									
<b>6.5 Submission of Report on the Physical Count of Property, Plant and Equipment (RPCPPE) to COA (when is the deadline for PENROs)</b>									
	1 Report on Physical Count of property, plant and equipment (RPCPPE) submitted to Commission on Audit (COA) by the end of January 2024 based on Government accounting Manual	Agusan del Norte	1	1	1	1	100%	100%	
<b>4. Records Management</b>									
<b>PBB-Enrolled Activities:</b>									
<b>A. Actions on Documents/ Requests</b>									
	100% of documents acted upon simple - 7 days upon receipt complex - 15 days upon receipt	Agusan del Norte	3	3	3	3	100%	100%	
	'Data and Tracking System (DATS)	District 1	1	1	1	1	100%	100%	
	'Receiving & Releasing of Documents	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%	
<b>4.1 Inventory of Records</b>									
	Records inventoried (no.)	Agusan del Norte	600	120	204	204	170%	34%	
		District 1	200	40	75	75	188%	38%	
		PENRO	200	40	75	75	188%	38%	
		District 2	400	80	129	129	161%	32%	
		CENRO Nasipit	200	40	89	89	223%	45%	
		CENRO Tubay	200	40	40	40	100%	20%	
<b>4.2 Maintenance of records room</b>									
	records room maintained with quarterly report submitted (no.)	Agusan del Norte	12	3	3	3	100%	25%	
		District 1	4	1	1	1	100%	25%	
		PENRO	4	1	1	1	100%	25%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
		District 2	8	2	2	2	100%	25%	
		CENRO Nasipit	4	1	1	1	100%	25%	
		CENRO Tubay	4	1	1	1	100%	25%	
<b>5. Cashiering</b>		Agusan del Norte							
<b>5.1 Issuance of Official Receipts</b>	Official Receipts Issued (no.)	<b>Agusan del Norte</b>	<b>1500</b>	<b>287</b>	<b>2745</b>	<b>2745</b>	<b>956%</b>	<b>183%</b>	
		District 1	26	3	5	5	167%	19%	
		PENRO	26	3	5	5	167%	19%	
		District 2	1474	284	2740	2740	965%	186%	
		CENRO Nasipit	737	144	2181	2181	1515%	296%	
		CENRO Tubay	737	140	559	559	399%	76%	
<b>5.2 Summary of ADA/ PACSVAL/Check Issuance</b>	vouchers prepared with ADA/PACSVAL/check issued (no.)	Agusan del Norte	200	13	115	115	885%	58%	
<b>5.3 Preparation of Monthly Reports</b>	Monthly reports prepared (no.)	Agusan del Norte	12	3	3	3	100%	25%	
<b>5.4 Issuance of Checks</b>	check issued (no.)	Agusan del Norte	12	3	68	68	2267%	567%	
<b>5.5 Submission of Disbursement Vouchers to Accounting Section</b>	Submission of Disbursement Vouchers to Accounting Section(no.)	Agusan del Norte	1110	200	246	246	123%	22%	
<b>6. BUDGET &amp; ACCOUNTING</b>		Agusan del Norte							
<b>Implementation of Good Governance Conditions</b>									
<b>PBB-enrolled activities:</b>									
<b>A. Budget Utilization Rate</b>	*100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month (no. of reports)	Agusan del Norte	1				#DIV/0!	0%	
<b>B. Financial Statement</b>	100% of financial statements per Section 41 of PD No. 1445 submitted to DENR CO FMS Accounting on January 31, 2023	Agusan del Norte	1	1	1	1	100%	100%	
<b>6.1. Preparation of Budget Proposal</b>									
<b>6.1.1 FY 2024 Budget Proposal</b>	Budget Proposal prepared - All Funds, Tier 1 and 2 (no.)	Agusan del Norte	1	1	1	1	100%	100%	
	Expanded Plantilla reviewed & evaluated (thru email) (no.)	Agusan del Norte	1	1			0%	0%	
<b>6.2. Budget Execution</b>									
<b>6.2.1. Preparation of FY 2024 BED Forms</b>	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.)								
<b>6.2.2 Evaluation/processing/ encoding of Obligation Requests and Status (ORS) / Budget Utilization Request (BUR) on the ORS System</b>	Obligation Request / Budget Utilization Request processed, evaluated and approved (for all types of claims) (no.)	Agusan del Norte	1350	200	389	389	195%	29%	
	Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)								
<b>6.2.4 Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)</b>	Delivery Report submitted to Accounting Section weekly after items were inspected and accepted Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and approved (no.)	Agusan del Norte	4	1	1	1	100%	25%	
<b>6.2.4 Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)</b>	Delivery Report submitted to Accounting Section weekly after items were inspected and accepted Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and approved (no.)	Agusan del Norte	4	1	1	1	100%	25%	
<b>6.3 Budget Accountability</b>									
<b>6.3.1 Preparation of Budget Accountability Reports (BFARs)</b>	Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (thru email) (no.)	Agusan del Norte	24	6	6	6	100%	25%	
	•FAR No. 3 (ADDO) - Annual - January 10 •FAR No. 4 (MRD) - Monthly •FAR No. 5 (QRROR) - Quarterly •FAR No. 6 - Quarterly	Agusan del Norte	21	6	6	6	100%	29%	
	Budget and Financial Accountability Reports (BFARs) encoded to DBM web based Unified Reporting System (URS) (no.)	Agusan del Norte	4	1	1	1	100%	25%	
<b>6.3.2 Preparation of Financial Monitoring Report (FMR)</b>	Financial Monitoring Report prepared analyzed, consolidated and submitted to Central Office (no.)	Agusan del Norte	12	3	3	3	100%	25%	
<b>6.3.3 Maintain/Preparation of RAPAL/RAOD/RBUD</b>	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	9	100%	25%	
<b>6.4 Accounting</b>									
<b>6.4.1 Disbursemet</b>									

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
<b>Processing of vouchers, payrolls, NTAs and others</b>	Number of Disbursement Vouchers, Payrolls and other claims processed	Agusan del Norte	1110	200	235	235	118%	21%	
<b>Processing of Purchase Orders/ Contract/ MOA/ MOU</b>	Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	Agusan del Norte	160	40	157	157	393%	98%	
<b>Preparation of Advice to Debit Account (ADA)</b>	Number of Prepared ADA submitted to Cashier	Agusan del Norte	270	50	74	74	148%	27%	
<b>Issuance of Certificate of Tax Withheld to suppliers and creditor</b>	Number of BIR Form 2307 for Suppliers/Creditors issued	Agusan del Norte	120	30	104	104	347%	87%	
<b>6.4.2 Remittance</b>									
<b>Preparation of remittances to various offices/unit</b>	No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)	Agusan del Norte	96	24	24	24	100%	25%	
<b>Issuances of remittance certificate-mandatory deductions</b>	No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc	Agusan del Norte	4	1	1	1	100%	25%	
<b>Issuances of certificate of tax withheld for permanent and Contract of Service</b>	No. of Certificate of taxes withheld issued - Form 2316/2307	Agusan del Norte	181	181	181	181	100%	100%	
<b>Preparation of year-end reports for submission to BIR</b>	No. of Alphalist Report for CY 202	Agusan del Norte	2	2	2	2	100%	100%	
<b>6.4.3 Bookkeeping</b>									
<b>Preparation of Journal Entry Vouchers for all Funds to record the financial transactions</b>	No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Agusan del Norte	1450	200	1593	1593	797%	110%	
<b>Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 03, 04, 05, 06, 07 and Projects)</b>	No. of Financial Report/Statements/schedules for prepared, approved and submitted to COA	Agusan del Norte	32	8	8	8	100%	25%	
<b>6.4.4 Consolidation</b>									
<b>Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report</b>	Prepared AAPSI-CAAR submitted to COA (submission every 10th day of the following month)	Agusan del Norte	4	1	1	1	100%	25%	
<b>6.4.5 Compliance</b>									
<b>Sustained compliance with COA Audit findings</b>	30% of prior year's audit recommendations fully implemented by end of December 2024 with report submitted on the prescribed timeline (submission on the 10th day of the following month)	Agusan del Norte	1				#DIV/0!	0%	
<b>Current year's audit observations and recommendations fully implemented as shown in CAAR Observations and Recommendations (Part II)</b>	50% of current year's observation and recommendations fully implemented by end of December 2024 with report submitted on the prescribed timeline (submission on the 10th day of the following month)	Agusan del Norte	1				#DIV/0!	0%	
<b>PBB-enrolled activities:</b>									
<b>A. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2024</b>	Report on Ageing Cash Advances for transactions as of November 15, 2024 submitted to COA (quarterly submission is on 10th day of the following month; submission on November is on the end of the same month)	Agusan del Norte	5	1	1	1	100%	20%	
<b>B. Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2024 to COA, copy furnished Central Office</b>	Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2024 to COA, copy furnished Central Office	Agusan del Norte	1	1	1	1	100%	100%	

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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
<b>Human Resource Development</b>		<b>Agusan del Norte</b>							
<b>PBB-enrolled Activities:</b> <b>A. Attendance to Meetings/ Workshops/ Conferences</b>	meetings/ workshops/ conferences with reports submitted local (inter-agency) - 7 days after attendance -foreign meetings/ workshops/ conferences - 30 days after attendance	Agusan del Norte	1	1	1	1	100%	100%	
<b>Non-PBB:</b> <b>10. Health &amp; Wellness at Work Program (including conduct of sports related events)</b>	Health and Wellness activities/ programs conducted quarterly (no.)	<b>Agusan del Norte</b>	<b>12</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>133%</b>	<b>33%</b>	
		District 1	4	1	1	1	100%	25%	
		PENRO	4	1	1	1	100%	25%	
		District 2	8	2	3	3	150%	38%	
		CENRO Nasipit	4	1	2	2	200%	50%	
		CENRO Tubay	4	1	1	1	100%	25%	

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Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
<b>Data Management including Systems Development and Maintenance</b>		<b>Agusan del Norte</b>								
<b>Acquisition Internet subscription/connectivity for Offices</b>	Internet connectivity subscription acquired (no.)	Agusan del Norte	1	1	1	1	100%	100%		
<b>Hiring IT Technical Staff</b>	IT Technical Staff hired (no.)	<b>Agusan del Norte</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100%</b>	<b>100%</b>		
		District 2	2	2	2	2	100%	100%		
		CENRO Nasipit	1	1	1	1	100%	100%		
		CENRO Tubay	1	1	1	1	100%	100%		
<b>Hiring of GIS Operator</b>	GIS Operators hired (no.)	Agusan del Norte	1	1	1	1	100%	100%		
<b>II. Implementation of Information Systems and A. Compliance to Transparency Seal Requirements</b>	<b>Network Infrastructure including Statistical data and GIS operationalization</b>	Agusan del Norte	12	3			0%	0%		
<b>B. Network Infrastructure Maintenance</b>	Network infrastructure maintained with 90% uptime	Agusan del Norte	12	3			0%	0%		
<b>A. Data Management including In-house Information Systems Development and CO-based implemented IS operationalization and Database Monitoring and Maintenance</b>										
<b>1.1 Forestry information System (FIS)</b>	100% of all existing tenured instrument encoded in FIS within prescribed period by FMB)	Agusan del Norte	1				#DIV/0!	0%		
<b>1.2 In-house IS Developed and implemented</b>										
<b>1.2.a OTOS Web+</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		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	1	1	1	100%	100%		
<b>1.2.b. EDATS V.4</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		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	1	1	1	100%	100%		
<b>1.3 Central Office IS Developed and implemented</b>										
<b>1.3.a. E-NGAS</b>		Agusan del Norte	1	1	1	1	100%	100%		
<b>1.3.b. LAMS</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		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	1	1	1	100%	100%		
<b>1.3.c. ADR</b>		Agusan del Norte	1	1			0%	0%		
<b>1.3.d. LAWIN</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		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	1	1	1	100%	100%		
<b>1.3.e. DPIS</b>		Agusan del Norte	1	1			0%	0%		
<b>1.3.h. E-FILING</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		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	1	1	1	100%	100%		
<b>1.3.i. EFIS</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		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	1	1	1	100%	100%		
<b>2. Management &amp; Maintenance of End-Devices, VOIP, Safety &amp; Security System, Connectivity &amp; other ICT Resources/Facilities</b>										
<b>2.1 Monthly Preventive Maintenance of ICT End-devices</b>	Preventive Maintenance conducted (no.)	<b>Agusan del Norte</b>	<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>25%</b>		
		District 1	12	3	3	3	100%	25%		
		PENRO	12	3	3	3	100%	25%		
		District 2	24	6	6	6	100%	25%		
		CENRO Nasipit	12	3	3	3	100%	25%		
		CENRO Tubay	12	3	3	3	100%	25%		
<b>2.2 Management and Maintenance of Help Desk Corner, Tools and equipment</b>	Help Desk Corner, Tools and equipment maintained (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		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	1	1	1	100%	100%		
<b>2.3 Management and Maintenance of Online Platform application activities, equipment and tools</b>	Online Platform application activities, equipment and tools managed and maintained (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>		
		District 1	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 (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
<b>2.4 Management &amp; maintenance of server room and enclosure cabinets</b>	server room managed and maintained (no.)	District 2	2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	1	100%	100%	
		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>2.5 Management of DENR website</b>	Website updated & maintained with 4 modules uploaded and monthly report submitted (no.)	Agusan del Norte	12	3			0%	0%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
<b>2.6 Operationalization &amp; Maintenance VOIP equipment &amp; systems</b>	VOIP equipment & system maintained with monthly report submitted (no. of Office)	<b>Agusan del Norte</b>	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	1	1	1	100%	100%	
<b>2.7 Conduct regular inventory of ICT equipment using the prescribed template</b>	Inventory conducted with report submitted using the prescribed template (no.)	<b>Agusan del Norte</b>	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	1	1	1	100%	100%	
<b>2.8 100% of technical assistance provided and acted within 3 working days with consolidated monthly report submitted</b>	100% of technical assistance provided and acted within 3 working days with consolidated monthly report submitted (no. of Office)	<b>Agusan del Norte</b>	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	1	1	1	100%	100%	
<b>VII. Implementation of DENR Control Map and Statistical data and ENR programs and projects into knowledge products</b>									
<b>Compliance to Statistical Reporting System</b>	Statistical Report validated on ground, consolidated and submitted to FMB/BMB (no.)	<b>Agusan del Norte</b>	12	3	3	3	100%	25%	
		District 1	4	1	1	1	100%	25%	
		PENRO	4	1	1	1	100%	25%	
		District 2	8	2	2	2	100%	25%	
		CENRO Nasipit	4	1	1	1	100%	25%	
		CENRO Tubay	4	1	1	1	100%	25%	
<b>Update/Publish ENR Profile</b>	ENR profile updated/ published (no.)	Agusan del Norte	1				#DIV/0!	0%	
<b>2. Management &amp; Maintenance of End-Devices, VOIP, Safety &amp; Security System, 2.7 Operationalization &amp; Maintenance of CCTV</b>	CCTV maintained with monthly report submitted (no. of Office)	<b>Agusan del Norte</b>	3	3	1	1	33%	33%	
		District 1	1	1			0%	0%	
		PENRO	1	1			0%	0%	
		District 2	2	2	1	1	50%	50%	
		CENRO Nasipit	1	1			0%	0%	
		CENRO Tubay	1	1	1	1	100%	100%	



**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024**  
**Consolidated Physical Report of Operations (BAR 1)**  
for the **1ST QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
<b>Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects</b>		<b>Agusan del Norte</b>							
<b>I. FOREST PRODUCTION MANAGEMENT</b>									
<b>A. Preparation of Climate Resilient Plans</b>									
<b>NON-PBB INDICATOR</b>									
<b>Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)</b>	CRMF affirmed and FYWP approved consistent with the existing guidelines, otherwise, return to PENRO concerned with comments for further action (no)	<b>Agusan del Norte</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>17%</b>	
		District 2	6	1	1	1	100%	17%	
	CAFA, IBAFA, BORPO	CENRO Nasipit	3				#DIV/0!	0%	
	MMTFAI, TFFAI, TIFFAI	CENRO Tubay	3	1	1	1	100%	33%	
<b>4. Forest Products Utilization and Price Monitoring</b>	Provincial summary report forms validated (no)	<b>Agusan del Norte</b>	<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>25%</b>	
		District 1	12	3	3	3	100%	25%	
		PENRO	12	3	3	3	100%	25%	
	Regional summary report forms prepared and submitted to FMB (no)	District 2	24	6	6	6	100%	25%	
		CENRO Nasipit	12	3	3	3	100%	25%	
		CENRO Tubay	12	3	3	3	100%	25%	
<b>5. Forestry Statistical Reporting System (SRS),</b>	<b>Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)</b>	<b>Agusan del Norte</b>	<b>12</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>25%</b>	
<b>5.1. Forestry Statistical Reporting System (SRS)</b>	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	District 1	4	1	1	1	100%	25%	
		PENRO	4	1	1	1	100%	25%	
	Regional summary report forms prepared and submitted to FMB (no)	District 2	8	2	2	2	100%	25%	
		CENRO Nasipit	4	1	1	1	100%	25%	
		CENRO Tubay	4	1	1	1	100%	25%	
<b>5.2. Wood Importation and Disposition (WID)</b>	Quarterly report with monthly breakdown on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no)	<b>Agusan del Norte</b>	<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>25%</b>	
		District 1	12	3	3	3	100%	25%	
		PENRO	12	3	3	3	100%	25%	
		District 2	24	6	6	6	100%	25%	
		CENRO Nasipit	12	3	3	3	100%	25%	
		CENRO Tubay	12	3	3	3	100%	25%	
<b>5.3. Forestry Related Income Collection (FRIC)</b>	Monthly reports on forestry related income collection of the PENROs and CENROs consolidated validated and submitted to FMB (no)	<b>Agusan del Norte</b>	<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>25%</b>	
		District 1	12	3	3	3	100%	25%	
		PENRO	12	3	3	3	100%	25%	
		District 2	24	6	6	6	100%	25%	
		CENRO Nasipit	12	3	3	3	100%	25%	
		CENRO Tubay	12	3	3	3	100%	25%	
<b>II. Planning &amp; Management</b>									
<b>A. Preparation and submission of Regional PENRO/CENRO Work &amp; Financial Plan</b>	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	1				#DIV/0!	0%	
<b>B. Submission of Budget and Financial Accountability Reports (BFARs)</b>	Budget and Financial Accountability Reports (BFARs) based on DBM-COA Joint Circular No. 2014-01 Guidelines Prescribing the Use of Modified Formats of the Budget and Financial Accountability Reports (BFARs) submitted to COA and DBM every 15th day of the following month	Agusan del Norte	4	1	1	1	100%	25%	
<b>C. Preparation and submission of monthly, quarterly and semi-annual reports</b>	100% quarterly accomplishment reports based on the prescribed format submitted to the Usec for PPIA on the prescribed period 100% Monthly, Semi-Annual, Annual accomplishment reports based on the prescribed format submitted to the Usec for PPIA on the prescribed period PENROs and CENROs to submit to Regional Office	<b>Agusan del Norte</b>	<b>48</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>100%</b>	<b>25%</b>	
		District 1	16	4	4	4	100%	25%	
		PENRO	16	4	4	4	100%	25%	
		District 2	32	8	8	8	100%	25%	
		CENRO Nasipit	16	4	4	4	100%	25%	
		CENRO Tubay	16	4	4	4	100%	25%	
<b>2. Preparation and submission of Regional PENRO/CENRO Work &amp; Financial Plan</b>	Regional/Provincial Reprogramming Workshop conducted/attended (no.)	Agusan del Norte	1				#DIV/0!	0%	
<b>2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal</b>	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Agusan del Norte	1	1	1	1	100%	100%	
<b>6. Conduct Field Project Monitoring of ENR Projects</b>	Project sites monitored (no.)	<b>Agusan del Norte</b>	<b>12</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>233%</b>	<b>58%</b>	
		District 1	4	1	2	2	200%	50%	
		PENRO	4	1	2	2	200%	50%	
		District 2	8	2	5	5	250%	63%	
		CENRO Nasipit	4	1	2	2	200%	50%	
		CENRO Tubay	4	1	3	3	300%	75%	
<b>7. Coordination in the conduct of Regional Mancon</b>	Regional Mancon coordinated (no.)	Agusan del Norte	4	1	1	1	100%	25%	
<b>8. Conduct/Attendance to Planning Mid-Year Assessment</b>	Planning Mid-Year Assessment Conducted/Attended (no.)	<b>Agusan del Norte</b>	<b>3</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
		CENRO Nasipit	1					#DIV/0!	0%	
		CENRO Tubay	1					#DIV/0!	0%	
<b>9. Attendance/Conduct to Capacity Building/consultative meetings, on National Capital Accounting</b>	Capacity Building/Meetings attended/conducted (no.)	Agusan del Norte	1					#DIV/0!	0%	
<b>11. Conduct/attended to Planning Officers Year-End Review</b>	Year-End Review of Accomplishments cum exposure tour conducted/attended (no.)	<b>Agusan del Norte</b>	<b>3</b>					<b>#DIV/0!</b>	<b>0%</b>	
		District 1	1					#DIV/0!	0%	
		PENRO	1					#DIV/0!	0%	
		District 2	2					#DIV/0!	0%	
		CENRO Nasipit	1					#DIV/0!	0%	
		CENRO Tubay	1					#DIV/0!	0%	

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Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b> <b>Sub-program</b> <b>Natural Resources Management Arrangement/Agreement and Permit Issuance</b>		<b>Agusan del Norte</b>							
<b>A. Forest Products Utilization &amp; Land Use Regulation</b>									
<b>2. Compliance Monitoring of tenure or permit holders</b>	Tenure/ permit holders monitored with recommendations of C/PENRO reviewed / analyzed / implemented (no)  Memorandum instruction to PENRO and CENRO with recommended instruction (no)  Consolidated assessment report with categorical recommendations submitted annually to FMB (no)								
<b>g. CBFM-PO</b>	PENRO	<b>Agusan del Norte</b>	<b>27</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>100%</b>	<b>19%</b>	
		District 2	27	5	5	5	100%	19%	
		CENRO Nasipit	13	4	4	4	100%	31%	
		CENRO Tubay	14	1	1	1	100%	7%	
<b>Forest revenue collection intensified</b>	Amount of fees due collected (in Php) with Official Receipt	Agusan del Norte	2,095,911	135,000	1,502,173	1,502,173	1112.72%	71.67%	
<b>4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs</b>	CSC area assessed and development therein indicated in the map	<b>Agusan del Norte</b>	<b>18</b>	<b>8</b>	<b>19</b>	<b>19</b>	<b>238%</b>	<b>106%</b>	
		District 2	18	8	19	19	238%	106%	
		CENRO Nasipit	17	7	17	17	243%	100%	
		CENRO Tubay	1	1	2	2	200%	200%	
<b>5. Performance Evaluation of Expiring CBFMA within Five (5) Years</b>	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	<b>Agusan del Norte</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>200%</b>	<b>50%</b>	
		District 2	4	1	2	2	200%	50%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	3	1	2	2	200%	67%	
<b>B. Forest Protection Program (Implementation of the Regional Forest Protection Plan) -Neutralization of illegal logging hotspot areas</b>									
<b>Menu 1. Full logistics &amp; material support essential in forest law enforcement</b>									
<b>a. Purchase of GPS with camera and geotagging capability(no.)</b>	GPS purchased (no)	<b>Agusan del Norte</b>	<b>25</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	5				#DIV/0!	0%	
		PENRO	5				#DIV/0!	0%	
		District 2	20				#DIV/0!	0%	
		CENRO Nasipit	10				#DIV/0!	0%	
		CENRO Tubay	10				#DIV/0!	0%	
<b>b. Purchase of Geo tagging Equipment</b>	Geo tagging Equipment purchased (no)	<b>Agusan del Norte</b>	<b>26</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 2	26				#DIV/0!	0%	
		CENRO Nasipit	13				#DIV/0!	0%	
		CENRO Tubay	13				#DIV/0!	0%	
<b>b. Maintenance of motorcycles/vehicles / pumboat</b>	motorcycles maintained (no.)	<b>Agusan del Norte</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>100%</b>	<b>100%</b>	
		District 1	2	2	2	2	100%	100%	
		PENRO	2	2	2	2	100%	100%	
		District 2	8	8	8	8	100%	100%	
		CENRO Nasipit	4	4	4	4	100%	100%	
		CENRO Tubay	4	4	4	4	100%	100%	
<b>c. Maintenance of Motor vehicles</b>	Motor vehicle maintained (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>Menu 2. Construction/Improvement of Infrastructures</b>									
	Look-out Tower (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>100%</b>	
		District 2	1	1	1	1	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
<b>Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings</b>									
<b>3.1 Activate/revitalize MFPCs, PLECC, RLECC &amp; other inter-agency collaborations</b>	Groups Deputized (no)	Agusan del Norte	1	1	1	1	100%	100%	
<b>Menu 5 : Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level</b>									
<b>5.2 IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium</b>	IEC campaign conducted (no)	<b>Agusan del Norte</b>	<b>8</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>250%</b>	<b>63%</b>	
		District 2	8	2	5	5	250%	63%	
		CENRO Nasipit	4	1	3	3	300%	75%	
		CENRO Tubay	4	1	2	2	200%	50%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)			
<b>Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements</b>										
<b>6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements including least of burden</b>	Volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to PENRO/RO to FMB cc OUFO	Agusan del Norte	94812	23702	1053	1053	4%	1%		
		District 2	94812	23702	1053	1053	4%	1%		
		CENRO Nasipit	67659	16914	487	487	3%	1%		
		CENRO Tubay	27153	6788	566	566	8%	2%		
*Number of incidence with corresponding volume and estimated market value of apprehended/seized undocumented forest products including NTFPs with investigation reports submitted to PENRO/RO to OUFO cc FMB	Agusan del Norte	40	10	4	4	40%	10%			
	District 2	40	10	4	4	40%	10%			
	CENRO Nasipit	20	5	1	1	20%	5%			
	CENRO Tubay	20	5	3	3	60%	15%			
Number of vehicles, equipment and other implements apprehended thru proper channels with incidence reports submitted to PENRO/ RO to FMB cc OUFO	Agusan del Norte	16	4	3	3	75%	19%			
	District 2	16	4	3	3	75%	19%			
	CENRO Nasipit	8	2	3	3	150%	38%			
	CENRO Tubay	8	2			0%	0%			
<b>6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office</b>	Volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to PENRO/RO to FMB cc OUFO	Agusan del Norte	94812	23702	1053	1053	4%	1%		
		District 2	94812	23702	1053	1053	4%	1%		
		CENRO Nasipit	67659	16914	487	487	3%	1%		
		CENRO Tubay	27153	6788	566	566	8%	2%		
Number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to PENRO/RO to FMB cc OUFO	Agusan del Norte	16	4			0%	0%			
	District 2	16	4			0%	0%			
	CENRO Nasipit	8	2			0%	0%			
	CENRO Tubay	8	2			0%	0%			
<b>6.3 Immediate administrative &amp; adjudication proceedings for apprehended forest products including conveyances, tools and implements</b>	Administrative adjudication proceedings report carried out within the prescription period (no.)	Agusan del Norte	8	2	3	3	150%	38%		
		District 2	8	2	3	3	150%	38%		
		CENRO Nasipit	4	1	2	2	200%	50%		
		CENRO Tubay	4	1	1	1	100%	25%		
<b>Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases</b>										
<b>7.1 Support to investigation, filing and prosecution of criminal complaints</b>	Report endorsed to FMB cc OUFO (no)	Agusan del Norte	8	2	2	2	100%	25%		
		District 2	8	2	2	2	100%	25%		
		CENRO Nasipit	4	1	1	1	100%	25%		
		CENRO Tubay	4	1	1	1	100%	25%		
<b>7.2 Hiring of Legal Researcher I</b>	Legal Researchers hired with report submitted (no)	Agusan del Norte	1	1			0%	0%		
<b>7.2 Hiring of Legal Assistant II</b>	Legal assistant hired with report submitted (no)	Agusan del Norte	1	1			0%	0%		
<b>Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System</b>										
<b>10.1 Support to Full Operationalization of Lawin System</b>										
<b>a. Hiring of FPOs</b>	Forest Protection Officers hired (no.)	Agusan del Norte	12	12	12	12	100%	100%		
		District 2	12	12	12	12	100%	100%		
		CENRO Nasipit	8	8	8	8	100%	100%		
		CENRO Tubay	4	4	4	4	100%	100%		
<b>b. Conduct of Patrolling</b>	Distance Patrolled (km)	Agusan del Norte	1200	300	387	387	129%	32%		
		District 2	1200	300	387	387	129%	32%		
		CENRO Nasipit	720	180	236	236	131%	33%		
		CENRO Tubay	480	120	151	151	126%	31%		
Reports submitted with at least 75% of the observed threats actions taken (no)	Agusan del Norte (# of Team)	Agusan del Norte	10	10	10	10	100%	100%		
		District 1	36	9	9	9	100%	25%		
		District 2	12	3	3	3	100%	25%		
		PENRO	12	3	3	3	100%	25%		
		District 2	10	10	10	10	100%	100%		
		CENRO Nasipit	24	6	6	6	100%	17%		
		CENRO Tubay	6	6	6	6	100%	100%		
		CENRO Nasipit	12	3	3	3	100%	25%		
		CENRO Tubay	4	4	4	4	100%	100%		
		CENRO Tubay	12	3	3	3	100%	25%		
		Quarterly Patrol Plan endorsed to the PENRO (no.)	Agusan del Norte	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			1	1	1	100%	100%		
<b>C. Management of Foreshore areas/patrimonial properties/friar lands</b>										
<b>1.1. Appraisal of foreshore leases</b>	Appraisal of foreshore lease with complete documents and appraisal report submitted to Regional Office (no.)	Agusan del Norte	3	2	4	4	200%	133%		
		District 2	3	2	4	4	200%	133%		
		CENRO Nasipit	2	1	2	2	200%	100%		
		CENRO Tubay	1	1	2	2	200%	200%		
<b>1.1. Appraisal of foreshore leases</b>	Appraisal of foreshore lease with complete documents and appraisal report submitted to Regional Office (no.)	Agusan del Norte	1				#DIV/0!	0%		
		District 2	1				#DIV/0!	0%		
		CENRO Nasipit	1				#DIV/0!	0%		
<b>1.4. Collection of Revenues</b>	Foreshore Revenues Collected (P'000)	Agusan del Norte	1334	58			0%	0%		
<b>D. Enforcement of PA/ Wildlife, Cave Laws, Coastal &amp; Marine Rules and Regulation</b>										
<b>2. Compliance monitoring of permit holders</b>	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	23	23			0%	0%		
		District 2	23	23			0%	0%		
		CENRO Nasipit	20	20			0%	0%		
		CENRO Tubay	3	3			0%	0%		

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024**  
**Consolidated Physical Report of Operations (BAR 1)**  
for the **1ST QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
<b>Operations Against Illegal Environment and Natural Resources Activities</b>		<b>Agusan del Norte</b>							
<b>1. Support to DAO 2018-18</b>		<b>Agusan del Norte</b>	<b>6</b>		<b>4</b>	<b>4</b>	<b>#DIV/0!</b>	<b>67%</b>	This office received a report relative to some illegal activities within the AOR, hence, an investigation was made in order to formulate strategies and interventions to address such illegal activities. Demand driven target
		District 1	2				#DIV/0!	0%	
		PENRO	2				#DIV/0!	0%	
		District 2	4		4	4	#DIV/0!	100%	
		CENRO Nasipit	2		1	1	#DIV/0!	50%	
		CENRO Tubay	2		3	3	#DIV/0!	150%	
<b>4. Operation and Mobilization of Wildlife Traffic Monitoring Units</b>	WTMUs mobilized *(no)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
	Bancasi Airport, Nasipit Seaport, Masao Seaport	District 2	3	3	3	3	100%	100%	
		CENRO Nasipit	3	3	3	3	100%	100%	
	Monthly WTMU accomplishment reports to include reports on wildlife crimes intercepted and wildlife permits validated	<b>Agusan del Norte</b>	<b>24</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>100%</b>	<b>25%</b>	
		District 1	12	3	3	3	100%	25%	
		PENRO	12	3	3	3	100%	25%	
		District 2	12	3	3	3	100%	25%	
		CENRO Nasipit	12	3	3	3	100%	25%	
<b>5. Mobilization of Wildlife Enforcement Officers (WEO)</b>	WEOs mobilized with reports submitted (no)	<b>Agusan del Norte</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100%</b>	<b>100%</b>	
		District 1					#DIV/0!	#DIV/0!	
		PENRO					#DIV/0!	#DIV/0!	
	Verify and evaluate the qualification of applicants	District 2	2	2	2	2	100%	100%	
	Review all applications and endorse to the RO	CENRO Nasipit	1	1	1	1	100%	100%	
	Conduct of basic training program for prospective WEOs	CENRO Tubay	1	1	1	1	100%	100%	
	Issuance of DENR Special Order for the designation/deputation of prospective Wildlife Enforcement Officers (WEOs)								
	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	<b>Agusan del Norte</b>	<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>25%</b>	
		District 1	12	3	3	3	100%	25%	
		PENRO	12	3	3	3	100%	25%	
		District 2	24	6	6	6	100%	25%	
		CENRO Nasipit	12	3	3	3	100%	25%	
		CENRO Tubay	12	3	3	3	100%	25%	

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024  
Consolidated Physical Report of Operations (BAR 1)  
for the 1ST QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
<b>Protected Areas, Caves, and Wetlands Development and Sub-program Protected Areas Development and Management</b>		<b>Agusan del Norte</b>							
<b>II. FOR PROCLAIMED AND LEGISLATED PAS</b>									
<b>II. CONSERVATION OF INLAND WETLAND INSIDE PAS</b>									
<b>a. Profiling of inland wetlands</b>	no. of inland wetland profiles	<b>Agusan del Norte</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
	Borobonwan Falls, Sition Lusong, Brgy. Puting bato, CBR. & Katikulan Falls, Sitio Ansili, Brgy. Puting Bato, CBR City	District 2	2	0	0	0	#DIV/0!	0%	
		CENRO Tubay	2	0	0	0	#DIV/0!	0%	
<b>6. PA Habitat Protection</b>									
<b>B. Establishment/Monitoring of Biodiversity Monitoring System (BMS) Sites</b>	No. of PAs with BMS implemented	<b>Agusan del Norte</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>#DIV/0!</b>	<b>100%</b>	
		District 2	1	0	1	1	#DIV/0!	100%	
	CRWFR	CENRO Tubay	1	0	1	1	#DIV/0!	100%	
<b>C. Communication, Education and Public Awareness (CEPA)</b>									
<b>C.1 Communication, Education and Public Awareness (CEPA) (Materials)</b>	No. of CEPA materials developed/ produced and distributed/ disseminated (print, video, etc)	<b>Agusan del Norte</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100%</b>	<b>25%</b>	
	No. of CEPA Report prepared and submitted	District 2	200	50	50	50	100%	25%	
	CRWFR	CENRO Tubay	200	50	50	50	100%	25%	
<b>7. PAMB Operationalization</b>									
<b>B.1 PAMB Meetings</b>	No. of signed Minutes of the Meetings	<b>Agusan del Norte</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>25%</b>	
		District 2	4	1	1	1	100%	25%	
	CRWFR	CENRO Tubay	4	1	1	1	100%	25%	
	No. of approved PAMB with Minutes of the Meetings	<b>Agusan del Norte</b>	<b>18</b>	<b>4</b>	<b>9</b>	<b>9</b>	<b>225%</b>	<b>50%</b>	
		District 2	18	4	9	9	225%	50%	
	CRWFR	CENRO Tubay	18	4	9	9	225%	50%	
<b>7. Protected Area Management Office (PAMO) Operationalization</b>									
<b>7.6 Hiring of Ecosystems Management</b>	Ecosystems Management Specialist I hired (no.)	<b>Agusan del Norte</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100%</b>	<b>100%</b>	
		District 2	2	2	2	2	100%	100%	
	CRWFR	CENRO Tubay	2	2	2	2	100%	100%	
<b>C. Hiring of Park Ranger</b>	No. of park rangers hired	<b>Agusan del Norte</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>100%</b>	<b>100%</b>	
		District 2	4	4	4	4	100%	100%	
	CRWFR	CENRO Tubay	4	4	4	4	100%	100%	
<b>PA ADDITIONAL BUDGET</b>									
<b>A. NGP within PA</b>									
<b>Maintenance and Protection</b>									
<b>Year 1-M &amp; P</b>	Area maintained and protected (ha)	<b>Agusan del Norte</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
		District 2	117	0	0	0	#DIV/0!	0%	
	Taguibo Watershed	CENRO Nasipit	84	0	0	0	#DIV/0!	0%	
	CRWFR	CENRO Tubay	33	0	0	0	#DIV/0!	0%	
<b>Year 2-M &amp; P</b>	Area maintained and protected (ha)	<b>Agusan del Norte</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>100%</b>	<b>100%</b>	
		District 2	150	150	150	150	100%	100%	
	Taguibo Watershed	CENRO Nasipit	75	75	75	75	100%	100%	
	CRWFR	CENRO Tubay	75	75	75	75	100%	100%	
<b>Seedling Production</b>	seedlings produced (no.)	<b>Agusan del Norte</b>	<b>45,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
		District 2	45,760	0	0	0	#DIV/0!	0%	
	Taguibo Watershed	CENRO Nasipit	31,450	0	0	0	#DIV/0!	0%	
	CRWFR	CENRO Tubay	14,310	0	0	0	#DIV/0!	0%	
<b>Indigenous-PO</b>	seedlings produced (no.)	<b>Agusan del Norte</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
		District 2	32,500	0	0	0	#DIV/0!	0%	
	Taguibo Watershed	CENRO Nasipit	21,250	0	0	0	#DIV/0!	0%	
	CRWFR	CENRO Tubay	11,250	0	0	0	#DIV/0!	0%	
<b>Bamboo</b>	seedlings produced (no.)	<b>Agusan del Norte</b>	<b>13,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
		District 2	13,260	0	0	0	#DIV/0!	0%	
	Taguibo Watershed	CENRO Nasipit	10,200	0	0	0	#DIV/0!	0%	
	CRWFR	CENRO Tubay	3,060	0	0	0	#DIV/0!	0%	
<b>Area Development</b>	Area planted (ha)	<b>Agusan del Norte</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
		District 2	117	0	0	0	#DIV/0!	0%	
	Taguibo Watershed	CENRO Nasipit	84	0	0	0	#DIV/0!	0%	
	CRWFR	CENRO Tubay	33	0	0	0	#DIV/0!	0%	
<b>Indigenous-PO</b>	Area planted (ha)	<b>Agusan del Norte</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
		District 2	52	0	0	0	#DIV/0!	0%	
	Taguibo Watershed	CENRO Nasipit	34	0	0	0	#DIV/0!	0%	
	CRWFR	CENRO Tubay	18	0	0	0	#DIV/0!	0%	
<b>Bamboo</b>	Area planted (ha)	<b>Agusan del Norte</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>	
		District 2	65	0	0	0	#DIV/0!	0%	
	Taguibo Watershed	CENRO Nasipit	50	0	0	0	#DIV/0!	0%	
	CRWFR	CENRO Tubay	15	0	0	0	#DIV/0!	0%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)		
<b>III. Cave Management</b>										
<b>III. MANAGEMENT OF CAVES AND CAVE RESOURCES OUTSIDE PAs</b>										
<b>4.2 Cave Assessment and Classification</b>	no. of caves assessed and classified									
		<b>Agusan del Norte</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>		
		District 2	1	0	0	0	#DIV/0!	0%		
	Poblacion Cave, Brgy. Poblacion, Jabonga	CENRO Tubay	1	0	0	0	#DIV/0!	0%		
<b>4.2 Cave Assessment and Classification</b>	no. of caves assessed and classified									
		<b>Agusan del Norte</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>		
		District 2	1	0	0	0	#DIV/0!	0%		
	Anibongan Cave, So Anibongan, Crossing, Kitcharao	CENRO Tubay	1	0	0	0	#DIV/0!	0%		
<b>4.4. Implementation of site management plans for classified caves</b>	no. of implementation report with LGU resolutions ordinances and signed MOA/partnersip instruments, if applicable									
		<b>Agusan del Norte</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>		
		District 2	1	0	0	0	#DIV/0!	0%		
	Libas Cave, Jabonga	CENRO Tubay	1	0	0	0	#DIV/0!	0%		
<b>4.8 Provision of Group Insurance for Cave Mgt. Focal Persons</b>	group insurance acquired (no.)	Agusan del Norte	1	1			0	0%	0%	
<b>IV. Conservation of Inland Wetland</b>										
<b>IV. CONSERVATION OF INLAND WETLAND OUTSIDE PAs</b>										
<b>B. Profiling of inland wetlands</b>	no. of inland wetland profiles									
		<b>Agusan del Norte</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>		
		District 2	2	0	0	0	#DIV/0!	0%		
	Agot-agot Falls, Butuan	CENRO Nasipit	1	0	0	0	#DIV/0!	0%		
	Lambingan Falls, San Jose, Jabonga	CENRO Tubay	1	0	0	0	#DIV/0!	0%		
<b>C. Management plan preparation</b>	no. of inland wetland mgt plan prepared/updated									
		<b>Agusan del Norte</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>		
		District 2	1	0	0	0	#DIV/0!	0%		
	Tandangan Falls (2024), Nasipit;	CENRO Nasipit	1	0	0	0	#DIV/0!	0%		
		CENRO Tubay	0	0	0	0	#DIV/0!	#DIV/0!		
<b>D. Implementation of Wetland Management Plan</b>	no. of implementation report with LGU resolutions ordinances and signed MOA/partnersip instruments, if applicable									
		<b>Agusan del Norte</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0%</b>		
		District 2	1	0	0	0	#DIV/0!	0%		
	Sumag-a Falls, ADN	CENRO Tubay	1	0	0	0	#DIV/0!	0%		

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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
<b>Wildlife Resources Conservation Sub-Program</b> <b>Protection and Conservation of Wildlife</b>		<b>Agusan del Norte</b>							
<b>I. Conservation and Protection of Wildlife</b>									
<b>C. Operation &amp; Maintenance of Regional Wildlife Rescue Center</b>	<b>Rescue Center</b>								
<b>1.1 Management of Wildlife Rescue Centers</b>	No. of WRCs maintained	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>100%</b>	
	100% of rehabilitated native animals released in the wild	<b>District 2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>100%</b>	
		CENRO Tubay	1	1	1	1	100%	100%	
<b>D. Annual Waterfowl Census</b>	Annual census of waterbirds in identified sites conducted every January	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		<b>District 1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100%</b>	<b>100%</b>	
	Masao & Lumbocan, Butuan City	CENRO Nasipit	2	2	2	2	100%	100%	
		<b>District 2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>100%</b>	
	Lake Mainit-Agusan Norte side	CENRO Tubay	1	1	1	1	100%	100%	
<b>3. Implementation of Critical Habitat Management Plan</b>	Annual Report on the Status of CH Management	<b>Agusan del Norte</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>25%</b>	
		<b>District 2</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>25%</b>	
	Carmen Marine Turtle	CENRO Nasipit	4	1	1	1	100%	25%	



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(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
<b>Coastal and Marine Ecosystems Rehabilitation Sub-Program</b> <b>Management of Coastal and Marine Resources/ Areas</b>		<b>Agusan del Norte</b>							
<b>3. Capacity Building</b> <b>a. Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program</b>	no. of participants that completing the scheduled annual training	<b>Agusan del Norte</b>	<b>1</b>					<b>#DIV/0!</b>	<b>0%</b>
		District 1	1					#DIV/0!	0%
		PENRO	1					#DIV/0!	0%
<b>4. Technical Assistance Component</b> <b>a. Mainstreaming of ICM to the CLUP and CDP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs</b>	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	<b>Agusan del Norte</b>	<b>1</b>					<b>#DIV/0!</b>	<b>0%</b>
		District 1	1					#DIV/0!	0%
		Carmen Agusan Del Norte							
		CENRO Nasipit	1					#DIV/0!	0%
<b>c. TA on MPA Networkng for LGU managed MPAs</b>	no. of MPAN member LGUs assisted on MPAs Network in different levels of networking	<b>Agusan del Norte</b>	<b>1</b>					<b>#DIV/0!</b>	<b>0%</b>
TA Activities Based on Road Map for Established MPAN									
1. Conduct of regular meetings - (Q1 & Q3)		no.Established District 1	1					#DIV/0!	0%
2. Conduct of strategic planning workshops/consultation- (Q3)		BBDA	1					#DIV/0!	0%
3. Conduct of joint activities- (Q2)									
4. Drafting of network management plan- (Q4)									
<b>6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)</b> <b>c. Conduct of Regular Special Events related to coastal and marine protection, conseration and management</b>	No. of Special events conducted with report submitted	<b>Agusan del Norte</b>	<b>21</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>100%</b>	<b>19%</b>
		District 1	7	1	1	1	1	100%	14%
		PENRO	7	1	1	1	1	100%	14%
		District 2	14	3	3	3	3	100%	21%
		CENRO Nasipit	7	2	2	2	2	100%	29%
		CENRO Tubay	7	1	1	1	1	100%	14%

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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
<b>Land Management</b>		<b>Agusan del Norte</b>							
<b>Land Survey, Disposition and Records Management</b>									
<b>Land Survey, Disposition and Records Management</b>									
<b>1. Land Survey and Disposition</b>									
<b>1.1.1 Survey and approval of residential land areas</b>	Lot surveyed and approved (no.)	<b>Agusan del Norte</b>	<b>92</b>	<b>20</b>	<b>89</b>	<b>89</b>	<b>445%</b>	<b>97%</b>	
		District 1	23	10	3	3	30%	13%	
		CENRO Nasipit	23	10	3	3	30%	13%	
		District 2	69	10	86	86	860%	125%	
		CENRO Nasipit	23		6	6	#DIV/0!	26%	
		CENRO Tubay	46	10	80	80	800%	174%	
<b>1.1.2 Issuance of Residential Free Patents</b>	Patents Issued (no)	<b>Agusan del Norte</b>	<b>400</b>		<b>60</b>	<b>60</b>	<b>#DIV/0!</b>	<b>15%</b>	
		District 1	50		2	2	#DIV/0!	4%	
		CENRO Nasipit	50		2	2	#DIV/0!	4%	
		District 2	350		58	58	#DIV/0!	17%	
		CENRO Nasipit	150		17	17	#DIV/0!	11%	
		CENRO Tubay	200		41	41	#DIV/0!	21%	
	Patents Issued (ha.)	<b>Agusan del Norte</b>			<b>1</b>	<b>1</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
		District 1			0	0	#DIV/0!	#DIV/0!	
		CENRO Nasipit			0	0	#DIV/0!	#DIV/0!	
		District 2			1	1	#DIV/0!	#DIV/0!	
		CENRO Nasipit			0	0	#DIV/0!	#DIV/0!	
		CENRO Tubay			0	0	#DIV/0!	#DIV/0!	
<b>1.2 Agricultural Areas</b>									
<b>1.2.1 Approval of public land survey</b>	Lot surveyed and approved (no.)	<b>Agusan del Norte</b>	<b>80</b>	<b>7</b>	<b>15</b>	<b>15</b>	<b>214%</b>	<b>19%</b>	
		District 2	80	7	15	15	214%	19%	
		CENRO Nasipit	30		11	11	#DIV/0!	37%	
		CENRO Tubay	50	7	4	4	57%	8%	
<b>1.2.2 Issuance of Agricultural Free Patents</b>	Patents Issued (no)	<b>Agusan del Norte</b>	<b>40</b>		<b>55</b>	<b>55</b>	<b>#DIV/0!</b>	<b>138%</b>	
		District 2	40		55	55	#DIV/0!	138%	
		CENRO Nasipit	30		33	33	#DIV/0!	110%	
		CENRO Tubay	10		22	22	#DIV/0!	220%	
	Patents Issued (ha.)	<b>Agusan del Norte</b>			<b>79</b>	<b>79</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
		District 1			17	17	#DIV/0!	#DIV/0!	
		CENRO Nasipit			17	17	#DIV/0!	#DIV/0!	
		District 2			61	61	#DIV/0!	#DIV/0!	
		CENRO Nasipit			40	40	#DIV/0!	#DIV/0!	
		CENRO Tubay			21	21	#DIV/0!	#DIV/0!	
<b>1.5 Titling of Government Lands for Public and Quasi-public Use</b>									
<b>1.5.1 Titling of School Sites</b>	Special Patent issued (no.)	<b>Agusan del Norte</b>	<b>4</b>		<b>4</b>	<b>4</b>	<b>#DIV/0!</b>	<b>100%</b>	
		District 2	4		4	4	#DIV/0!	100%	
		CENRO Nasipit	2				#DIV/0!	0%	
		CENRO Tubay	2		4	4	#DIV/0!	200%	
	Special Patent issued (ha.)	<b>Agusan del Norte</b>			<b>6</b>	<b>6</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
		District 2			6	6	#DIV/0!	#DIV/0!	
		CENRO Nasipit					#DIV/0!	#DIV/0!	
		CENRO Tubay			6	6	#DIV/0!	#DIV/0!	
<b>1.5.2 Issuance of Special Patents under Section 4 of RA 10023 (LGUs, NGAs-titling of Gov't Lands)</b>	Special Patent issued (no.)	<b>Agusan del Norte</b>	<b>5</b>		<b>2</b>	<b>2</b>	<b>#DIV/0!</b>	<b>40%</b>	
		District 2	5		2	2	#DIV/0!	40%	
		CENRO Nasipit	1		1	1	#DIV/0!	100%	
		CENRO Tubay	4		1	1	#DIV/0!	25%	
	Special Patent issued (ha.)	<b>Agusan del Norte</b>			<b>3</b>	<b>3</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
		District 2			3	3	#DIV/0!	#DIV/0!	
		CENRO Nasipit			0	0	#DIV/0!	#DIV/0!	
		CENRO Tubay			3	3	#DIV/0!	#DIV/0!	

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(1)	(2)		(4)	(5)	(6)	(7=6/4)	(8=6/3)		
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM Forest Development, Rehabilitation and Protection</b>		<b>Agusan del Norte</b>							
<b>Maintenance &amp; Protection</b>	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	<b>Agusan del Norte</b>	<b>1765</b>	<b>1250</b>	<b>1250</b>	<b>1250</b>	<b>100%</b>	<b>71%</b>	
		District 1	601	481	481	481	100%	80%	
		CENRO Nasipit	601	481	481	481	100%	80%	
		Butuan City	436	376	376	376	100%	86%	
		Las Nieves	165	105	105	105	100%	64%	
		District 2	1164	769	769	769	100%	66%	
		CENRO Nasipit	445	215	215	215	100%	48%	
		Buenavista	160	100	100	100	100%	63%	
		Nasipit	175	115	115	115	100%	66%	
		Carmen	110				#DIV/0!	0%	
		CENRO Tubay	719	554	554	554	100%	77%	
		Cabadbaran	370	350	350	350	100%	95%	
		Jabonga	195	100	100	100	100%	51%	
		Magallenes	50				#DIV/0!	0%	
		Kitcharao	104	104	104	104	100%	100%	
<b>Year-1 M&amp;P</b>	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	<b>Agusan del Norte</b>	<b>515</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	120				#DIV/0!	0%	
		CENRO Nasipit	120				#DIV/0!	0%	
		Butuan City	60				#DIV/0!	0%	
		Las Nieves	60				#DIV/0!	0%	
		District 2	395				#DIV/0!	0%	
		CENRO Nasipit	230				#DIV/0!	0%	
		Buenavista	60				#DIV/0!	0%	
		Nasipit	60				#DIV/0!	0%	
		Carmen	110				#DIV/0!	0%	
		CENRO Tubay	165				0%	0%	
		Cabadbaran	20				#DIV/0!	0%	
		Jabonga	95				#DIV/0!	0%	
		Magallenes	50				#DIV/0!	0%	
<b>Year-3 M&amp;P</b>	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	<b>Agusan del Norte</b>	<b>1250</b>	<b>1250</b>	<b>1250</b>	<b>1250</b>	<b>100%</b>	<b>100%</b>	
		District 1	481	481	481	481	100%	100%	
		CENRO Nasipit	481	481	481	481	100%	100%	
		Butuan City	376	376	376	376	100%	100%	
		Las Nieves	105	105	105	105	100%	100%	
		District 2	769	769	769	769	100%	100%	
		CENRO Nasipit	215	215	215	215	100%	100%	
		Buenavista	100	100	100	100	100%	100%	
		Nasipit	115	115	115	115	100%	100%	
		CENRO Tubay	554	554	554	554	100%	100%	
		Cabadbaran	350	350	350	350	100%	100%	
		Jabonga	100	100	100	100	100%	100%	
		Kitcharao	104	104	104	104	100%	100%	
<b>Seedling Production</b>	seedlings produced (no.)	<b>Agusan del Norte</b>	<b>344055</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	45530				#DIV/0!	0%	
		CENRO Nasipit	45530				#DIV/0!	0%	
		Butuan City	19705				#DIV/0!	0%	
		Las Nieves	25825				#DIV/0!	0%	
		District 2	298525				#DIV/0!	0%	
		CENRO Nasipit	110070				#DIV/0!	0%	
		Buenavista	20725				#DIV/0!	0%	
		Nasipit	44640				#DIV/0!	0%	
		Carmen	44705				#DIV/0!	0%	
		CENRO Tubay	188455				#DIV/0!	0%	
		Cabadbaran	4080				#DIV/0!	0%	
		Jabonga	59375				#DIV/0!	0%	
		Magallenes	125000				#DIV/0!	0%	
<b>Indigenous-PO</b>	seedlings produced (no.)	<b>Agusan del Norte</b>	<b>184375</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	31250				#DIV/0!	0%	
		CENRO Nasipit	31250				#DIV/0!	0%	
		Butuan City	15625				#DIV/0!	0%	
		Las Nieves	15625				#DIV/0!	0%	
		District 2	153125				#DIV/0!	0%	
		CENRO Nasipit	93750				#DIV/0!	0%	
		Buenavista	15625				#DIV/0!	0%	
		Nasipit	37500				#DIV/0!	0%	
		Carmen	40625				#DIV/0!	0%	
		CENRO Tubay	59375				#DIV/0!	0%	
		Jabonga	59375				#DIV/0!	0%	
<b>Bamboo</b>	seedlings produced (no.)	<b>Agusan del Norte</b>	<b>34680</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	14280				#DIV/0!	0%	
		CENRO Nasipit	14280				#DIV/0!	0%	

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			TARGET		ACCOMP.		% ACCOMP.					
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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)				
Mangrove	seedlings produced (no.)	Butuan City	4080					#DIV/0!	0%			
		Las Nieves	10200					#DIV/0!	0%			
		District 2	20400					#DIV/0!	0%			
		CENRO Nasipit	16320					#DIV/0!	0%			
		Buenavista	5100					#DIV/0!	0%			
		Nasipit	7140					#DIV/0!	0%			
		Carmen	4080					#DIV/0!	0%			
		CENRO Tubay	4080					#DIV/0!	0%			
		Cabadbaran	4080					#DIV/0!	0%			
		<b>Agusan del Norte</b>	<b>125000</b>					<b>#DIV/0!</b>	<b>0%</b>			
		District 2	125000					#DIV/0!	0%			
		CENRO Tubay	125000					#DIV/0!	0%			
Magallenes	125000					#DIV/0!	0%					
Area Development	Area planted (ha)	<b>Agusan del Norte</b>	<b>515</b>					<b>#DIV/0!</b>	<b>0%</b>			
		District 1	120					#DIV/0!	0%			
		CENRO Nasipit	120					#DIV/0!	0%			
		Butuan City	45					#DIV/0!	0%			
		Las Nieves	75					#DIV/0!	0%			
		District 2	395					#DIV/0!	0%			
		CENRO Nasipit	230					#DIV/0!	0%			
		Buenavista	50					#DIV/0!	0%			
		Nasipit	95					#DIV/0!	0%			
		Carmen	85					#DIV/0!	0%			
		CENRO Tubay	165					#DIV/0!	0%			
		Cabadbaran	20					#DIV/0!	0%			
		Jabonga	95					#DIV/0!	0%			
		Magallenes	50					#DIV/0!	0%			
		Indigenous-PO	area developed (ha)	<b>Agusan del Norte</b>	<b>295</b>					<b>#DIV/0!</b>	<b>0%</b>	
				District 1	50					#DIV/0!	0%	
				CENRO Nasipit	50					#DIV/0!	0%	
				Butuan City	25					#DIV/0!	0%	
Las Nieves	25							#DIV/0!	0%			
District 2	245							#DIV/0!	0%			
CENRO Nasipit	150							#DIV/0!	0%			
Buenavista	25							#DIV/0!	0%			
Nasipit	60							#DIV/0!	0%			
Carmen	65							#DIV/0!	0%			
CENRO Tubay	95							#DIV/0!	0%			
Jabonga	95							#DIV/0!	0%			
Bamboo	area developed (ha)			<b>Agusan del Norte</b>	<b>170</b>					<b>#DIV/0!</b>	<b>0%</b>	
				District 1	70					#DIV/0!	0%	
				CENRO Nasipit	70					#DIV/0!	0%	
				Butuan City	20					#DIV/0!	0%	
				Las Nieves	50					#DIV/0!	0%	
				District 2	100					#DIV/0!	0%	
		CENRO Nasipit	80					#DIV/0!	0%			
		Buenavista	25					#DIV/0!	0%			
		Nasipit	35					#DIV/0!	0%			
		Carmen	20					#DIV/0!	0%			
		CENRO Tubay	20					#DIV/0!	0%			
		Cabadbaran	20					#DIV/0!	0%			
		Mangrove	area developed (ha)	<b>Agusan del Norte</b>	<b>50</b>					<b>#DIV/0!</b>	<b>0%</b>	
				District 2	50					#DIV/0!	0%	
				CENRO Tubay	50					#DIV/0!	0%	
				Magallenes	50					#DIV/0!	0%	
		MOOE Activities Operationalization/	SPA maintained (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>200%</b>	<b>200%</b>		
District 2	1			1	2	2	200%	200%				
CENRO Tubay	1			1	2	2	200%	200%				
Hiring of NGP Extension Officer/ Technical Staff	Extension Officer hired (no.)	<b>Agusan del Norte</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>100%</b>	<b>100%</b>				
		District 1	3	3	3	3	100%	100%				
		PENRO	1	1	1	1	100%	100%				
		CENRO Nasipit	2	2	2	2	100%	100%				
		District 2	5	5	5	5	100%	100%				
		CENRO Nasipit	2	2	2	2	100%	100%				
		CENRO Tubay	3	3	3	3	100%	100%				
Hiring of Data Management Staff	Data Management Staff hired (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>				
		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	1	1	1	100%	100%				
Hiring of Technical Staff (Financial	Financial Staff hired (no.)	Agusan del Norte	1	1			0%	0%				
Hiring of FEO for Assessment of Graduated NGP Sites (C/P/R)	Extension Officer hired (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>				
		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%				

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						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)	
<b>Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution</b>	Nurseries established/ maintained/ operated (no.) Annual seedling production requirement: 15,000 seedlings to be produced per nursery	CENRO Tubay	1	1	1	1	100%	100%	
		Agusan del Norte	2	2	2	2	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
<b>Repair/Improvement of Bood Clonal Nursery</b>	Nursery repaired (no.)	CENRO Tubay	1	1	1	1	100%	100%	
		Agusan del Norte	1				#DIV/0!	0%	
<b>Information, Education and Communication (IEC)/Communication, Education, Participation and Awareness (CEPA) and Partnership Activities</b>	IEC campaign conducted or materials produced (no)	Agusan del Norte	3				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	
<b>Establishment of Tree Seedling Nursery (PENRO)</b>	IEC campaign conducted or materials produced (no)	Agusan del Norte	1				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
<b>Establishment of SPA - Indigenous</b>	SPA/IPT maintained with seeds collected (no / kg)	Agusan del Norte	3				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	
<b>Procurement of geo-tagging</b>	Smartphones procured (no)	Agusan del Norte	10				#DIV/0!	0%	
		Agusan del Norte							
	<b>Total Project, Monitoring and Supervision and Monitoring and Evaluation</b>								

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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
<b>Soil Conservation and Watershed Management including River Basin Management &amp; Devt.</b>		<b>Agusan del Norte</b>							
<b>Water Resource Utilization</b>									
<b>1. Conduct of continuing inventory of water users, both legal (Permittees) and illegal, including water sources identification and mapping/geotagging thereof (i.e. springs, creeks, etc);</b>	Water Users inventoried and mapped (No.)	<b>Agusan del Norte</b>	<b>64</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>163%</b>	<b>20%</b>	
		District 2	64	8	13	13	163%	20%	
		CENRO Nasipit	32	3	6	6	200%	19%	
		CENRO Tubay	32	5	7	7	140%	22%	
<b>2. Conduct Inventory of water sources (i.e. creeks, springs, etc ) and establish the Regional/Provincial/Municipal water sources inventory map in coordination and collaboration with NWRB</b>	Water sources inventoried and mapped (No.)	<b>Agusan del Norte</b>	<b>38</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>167%</b>	<b>39%</b>	
		District 2	38	9	15	15	167%	39%	
		CENRO Nasipit	19	5	6	6	120%	32%	
		CENRO Tubay	19	4	9	9	225%	47%	
<b>A. Operationalization and Maintenance of Watershed instruments</b>	operationalization & maintenance of watershed instruments	<b>Agusan del Norte</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>100%</b>	<b>100%</b>	
		District 2	4	4	4	4	100%	100%	
	Taguibo(2), Calayagon(1)	CENRO Nasipit	3	3	3	3	100%	100%	
	Cabadbaran (1)	CENRO Tubay	1	1	1	1	100%	100%	
<b>Structural Water Impounding System (SWIS)</b>									
<b>1. Construction of Small Water Impounding System (Spring Development)</b>	SWIS constructed (cu.m.)	<b>Agusan del Norte</b>	<b>1</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 2	1				#DIV/0!	0%	
	27 cu.m.	CENRO Nasipit	1				#DIV/0!	0%	

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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
<b>003: Adaptive Capacities of Human Communities and Natural Systems Improved Environment and Natural Resources Resiliency Program</b>		<b>Agusan del Norte</b>							
<b>Forest Production Management</b>		<b>Agusan del Norte</b>	<b>1</b>					<b>#DIV/0!</b>	<b>0%</b>
Reviewed drafted CRVA by Regional IWMP Review Committee (no)		District 2	1					#DIV/0!	0%
Approved CRVA by RED and endorsed to FMB (no)	(Kalinawan River Watershed)	CENRO Tubay	1					#DIV/0!	0%
<b>Milestone Targets:</b>									
Preparatory Activities (1st quarter)									
1. Creation of the Watershed Management Planning Team (WMPT)			1	1	1	1	100%	100%	
2. Identification of key stakeholders for the management of watershed			1	1	1	1	100%	100%	
3. Orientation and leveling- off of WMPT			1	1	1	1	100%	100%	
4. Inter-agency meetings and consultation			1	1	1	1	100%	100%	
5. Information, education and communication			1	1	1	1	100%	100%	
<b>Characterization Process</b>								#DIV/0!	#DIV/0!
1. Secondary Data Gathering (1st Quarter)			1	1	1	1	100%	100%	
2. Primary Data Gathering (1st - 2nd Quarter)			1				#DIV/0!	0%	
3. Preparation of Thematic Maps (1st -3rd Quarter)			1				#DIV/0!	0%	
4. Characterization Report (3rd Quarter)			1				#DIV/0!	0%	
5. Vulnerability Assessment (4th Quarter)			1				#DIV/0!	0%	
6. Analysis of data and information gathered (3rd - 4th Quarter)			1				#DIV/0!	0%	
<b>2. Formation/strengthening of Watershed Management Councils</b>	WMCs created and operationalized with strategic, operations plan and financing mechanisms in place.	<b>Agusan del Norte</b>	<b>2</b>	<b>1</b>				<b>0%</b>	<b>0%</b>
		District 1	1					#DIV/0!	0%
	Operationalization	PENRO	1					#DIV/0!	0%
		District 2	1	1				0%	0%
	Creation	CENRO Nasipit						#DIV/0!	#DIV/0!
		CENRO Tubay	1	1				0%	0%
<b>3. Naming of Watersheds</b>	Watershed updated and named based on ridge-to-reef boundary (no)	<b>Agusan del Norte</b>	<b>3</b>					<b>#DIV/0!</b>	<b>0%</b>
		District 2	3					#DIV/0!	0%
	(Kinabangan Watershed & Calayagon Watershed)	CENRO Nasipit	2					#DIV/0!	0%
	(Pandanon Watershed)	CENRO Tubay	1					#DIV/0!	0%

DMC 2021-41 Guidelines of the creation of WMC was already presented to the stakeholders as well as the draft MOA last Feb. 21, 2024

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			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)		
<b>OTHER MANDATORY EXPENSES</b>		<b>Agusan del Norte</b>							
<b>A. Support to EMS/EMWS</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>B. Support to Youth, Differently-Abled Person and Senior Citizens</b>		<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
<b>1. Support to Senior Citizen</b>	Activities conducted/ coordinated in support to senior citizens with report submitted to RO (no.)	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	1	1	1	100%	100%	
<b>2. Support/Assistance for School/ Youth organization/program</b>	school/youth organization/ program assisted with report submitted to RO (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>3. Support to programs for Differently-abled Persons</b>	programs/activities for differently-abled persons conducted/ participated with report submitted to RO (no.)	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>C. Support to 8888 Hotline</b>		<b>Agusan del Norte</b>							
<b>L. Full Time Delivery Unit (FDU)</b>	FDU Meeting conducted (no.)	<b>Agusan del Norte</b>	<b>1</b>	<b>1</b>			<b>0%</b>	<b>0%</b>	
<b>M. Support to QMS</b>	Activities conducted/ coordinated in support to QMS with report submitted (no.)	<b>Agusan del Norte</b>							
<b>N. Support to CART (Citizens Charter, SPICS, &amp; Client Satisfactory Survey (CSS))</b>	Activities conducted/coordinated in support to CART	<b>Agusan del Norte</b>							
<b>1. Submission of implementation of frontline services under the DENR Citizen's Charter</b>	100% Citizen's Charter processes flows crafted and submitted to ARTA by July 01, 2024	<b>Agusan del Norte</b>	<b>3</b>		<b>1</b>	<b>1</b>	<b>#DIV/0!</b>	<b>33%</b>	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2		1	1	#DIV/0!	50%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1		1	1	#DIV/0!	100%	
<b>1. Submission of implementation of frontline services under the DENR Citizen's Charter</b>	100% Citizen's Charter processes flows crafted and submitted to ARTA by July 01, 2024	<b>Agusan del Norte</b>	<b>3</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	
<b>2. Updating of CSS system</b>	Updated CSS system (Monthly)	<b>Agusan del Norte</b>	<b>36</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>78%</b>	<b>19%</b>	
		District 1	12	3	3	3	100%	25%	
		PENRO	12	3	3	3	100%	25%	
		District 2	24	6	4	4	67%	17%	
		CENRO Nasipit	12	3	3	3	100%	25%	
		CENRO Tubay	12	3	1	1	33%	8%	
<b>3.Support to Streamlining and Process Improvement of Critical Services (SPICS)</b>	report submitted (no.)	<b>Agusan del Norte</b>	<b>6</b>				<b>#DIV/0!</b>	<b>0%</b>	
		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%	



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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
<b>Gender and Development (GAD)</b>		<b>Agusan del Norte</b>							
<b>ORGANIZATION-FOCUSED ACTIVITIES</b>									
<b>2. Production and distribution of GAD IECs; and regular update and maintenance of GAD Corners, and GAD FB and webpages</b>	16 GAD corners/ bulletin boards posted with at least 320 flyers, and 5 web (GAD corner) or FB pages maintained	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>3. Conduct of various activities to raise awareness of violence against women (celebration of advances against VAW, and of anti-VAW champions), educational activities (lectures, seminars, discussion forum) for deepening understanding of VAW and to support</b>	16 VAWC celebration conducted with the total of 144 female and 96 male participants	<b>Agusan del Norte</b>	<b>3</b>				<b>#DIV/0!</b>	<b>0%</b>	
		District 1	1				<b>#DIV/0!</b>	<b>0%</b>	
		PENRO	1				<b>#DIV/0!</b>	<b>0%</b>	
		District 2	2				<b>#DIV/0!</b>	<b>0%</b>	
		CENRO Nasipit	1				<b>#DIV/0!</b>	<b>0%</b>	
		CENRO Tubay	1				<b>#DIV/0!</b>	<b>0%</b>	
<b>4. Conduct of various awareness raising thru Women's Month Celebration in and education-oriented activities on gender and women's issues and concerns</b>	16 Women's Month celebration conducted which include hanging of banner, kick-off activity, Kalandrakas, culmination, and other GAD-related activities participated with the total of 400 male and 400 female participants	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>6. Conduct regular and special meetings of GFPS</b>	64 GFPS meetings conducted with the total attendees of 256 female and 64 male participants	<b>Agusan del Norte</b>	<b>12</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>25%</b>	
		District 1	4	1	1	1	100%	25%	
		PENRO	4	1	1	1	100%	25%	
		District 2	8	2	2	2	100%	25%	
		CENRO Nasipit	4	1	1	1	100%	25%	
		CENRO Tubay	4	1	1	1	100%	25%	
<b>7. Updating and Maintenance of SDD of priority PAPs which include E-NGP, CMEMP, and Land Management</b>	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, CMEMP, PA Mgt, Land Mgt, among others).	<b>Agusan del Norte</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>100%</b>	
		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	1	1	1	100%	100%	
<b>12. Operate lactation stations in offices with breastfeeding employees</b>	16 lactation stations maintained and operationalized with at least 64 female beneficiaries	<b>Agusan del Norte</b>	<b>12</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%</b>	<b>25%</b>	
		District 1	4	1	1	1	100%	25%	
		PENRO	4	1	1	1	100%	25%	
		District 2	8	2	2	2	100%	25%	
		CENRO Nasipit	4	1	1	1	100%	25%	
		CENRO Tubay	4	1	1	1	100%	25%	