

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 2nd QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	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 (CSC & OMB) on the prescribed period without error in content (no.)	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%	
D. Percentage of IPCRs commitment based on the approved DPCR submitted to the Personnel Section by 30 April 2024		100% of IPCRs commitment based on the approved DPCR submitted to the Personnel Section by 30 April 2024	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%	
E. Submission of DPCR		100% DPCRs commitment based on the approved OPCR submitted to Director concerned by April 15, 2024	Agusan del Norte	1	1	1	1	100%	100%
		District 1	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
1.4 Preparation of Monthly Payroll for salaries/bonuses/other benefits		Monthly Payroll prepared for salaries/bonuses/other benefits every 10th day of the month	Agusan del Norte	1	1	1	1	100%	100%
1.5 Updating of Personnel Records -Regular, CTI & casual		Personnel records 201 files maintained/updated (no.)	Agusan del Norte	179	90	45	90	100%	50%
		District 1	39	20	10	20	100%	51%	
		PENRO	39	20	10	20	100%	51%	
		District 2	140	70	35	70	100%	50%	
		CENRO Nasipit	84	42	21	42	100%	50%	
		CENRO Tubay	56	28	14	28	100%	50%	
1.8 Processing of application received		Applications/issuances processed & acted upon within 7 days upon receipt (by office)	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%	
1.10 Submission of I/DPCR with accomplishments (by office)		I/DPCR with accomplishments submitted (by office)	Agusan del Norte	6	3	6	6	200%	100%
		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%	
2. Procurement									
A. PREPARATORY PROCUREMENT REPORTS									
		100% submission of Annual Procurement Plan-Common use supplies and equipment (APP-CSE) on the prescribed format to DBM-PS based on DBM Circular Letter 2013-14 dated November 29, 2013 on the prescribed period set by DBM-PS	Agusan del Norte	1				#DIV/0!	0%
		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. EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR		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%
D. PREPARATION OF CONTRACT/PO/MOA/MO		Contract/ PO/ MOA/ MOU prepared (no.) (quarterly report)	Agusan del Norte	4	2	1	2	100%	50%
F. SERVICES CONTRACTS									
F.1 Hiring of Security Guards		Security Guards (Blue Guards) Hired (No.)	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%	
F.2 Hiring of Administrative Assistant		Hired Administrative Assistant (Budget & Accounting-2Region) (PENRO-4(Budget1, Accounting 2, Property 1)	Agusan del Norte	4	4	4	4	100%	100%
3. Property Mgt.									
1.3 Office Building Maintenance		Office building maintained (no.)	Agusan del Norte	4	4	5	5	125%	125%
		District 1	1	1	2	2	200%	200%	
		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%	
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 (PAR) prepared (quarterly report)	Agusan del Norte	4	2	1	2	100%	50%

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
2.2 Preparation of Inventory Custodian Slip (ICS)	100% of procured Semi-Expendable Property , Inventory Custodian Slip (ICS) prepared (quarterly reporting)	Agusan del Norte	4	2	1	2	100%	50%	
2.3 Preparation of Property Transfer Report (PTR)	Preparation of Property Transfer Report (PTR) (quarterly reporting)	Agusan del Norte	4	2	1	2	100%	50%	
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 (quarterly reporting)	Agusan del Norte	4	2	1	2	100%	50%	
III. INSURANCE OF PROPERTY									
3.1 Annual 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	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%	
3.2 Insurance of Motor	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Norte	17	6	5	8	133%	47%	
		District 1	5	2	3	4	200%	80%	
		PENRO	5	2	3	4	200%	80%	
		District 2	12	4	2	4	100%	33%	
		CENRO Nasipit	7	2	1	2	100%	29%	
		CENRO Tubay	5	2	1	2	100%	40%	
IV. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS									
4.1 Report of Unserviceable Property, Plant and Equipment and Semi-Expendable	100% Reports of Inventory and Inspection of Unserviceable PPE (RIIRUP) and Unserviceable Semi-Expendable (RIIRUSP) prepared quarterly	Agusan del Norte	4	2	1	2	100%	50%	
4.3 Report of Waste Materials	100% of surrendered waste materials with Waste Materials Report (WMR) Prepared quarterly	Agusan del Norte	4	2	1	2	100%	50%	
V. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES									
Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 2023 (previous year) and 30 June 2024 (current year)	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	100%	50%	
Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2023 (previous year)	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	100%	100%	
VI. DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE									
6.1 Notice of Delivery (NOD) and Inspection and Acceptance Report (IAR) quarterly	Notice of Delivery (NOD) submitted to COA within 24 hours after inspection and acceptance of deliveries - quarterly reporting	Agusan del Norte	4	2	1	2	100%	50%	
6.3 Delivery Report	Delivery Report submitted to Accounting Section weekly after items were inspected and accepted (quarterly reporting)	Agusan del Norte	4	2	1	2	100%	50%	
6.4 Report of Supplies and Materials Issued (RSMI)	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week (quarterly reporting)	Agusan del Norte	48	24	12	24	100%	50%	
PBB-enrolled activities:									
6.5 'Submission of Report on the Physical Count of Property, Plant and Equipment (RPCPE) to COA (when is the deadline for PENROs)	1 Report on Physical Count of property, plant and equipment (RPCPE) submitted to Commission on Audit (COA) by the end of January 2024 based on Government accounting Manual	Agusan del Norte	1	1		1	100%	100%	
4. Records Management									
PBB-Enrolled Activities:									
A. Actions on Documents/ Requests	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%	
4.1 Inventory of Records	Records inventoried (no.)	Agusan del Norte	600	270	330	534	198%	89%	
		District 1	200	90	205	280	311%	140%	
		PENRO	200	90	205	280	311%	140%	
		District 2	400	180	125	254	141%	64%	
		CENRO Nasipit	200	90	75	164	182%	82%	
		CENRO Tubay	200	90	50	90	100%	45%	
4.2 Maintenance of records room	records room maintained with quarterly report submitted (no.)	Agusan del Norte	12	6	3	6	100%	50%	
		District 1	4	2	1	2	100%	50%	
		PENRO	4	2	1	2	100%	50%	
		District 2	8	4	2	4	100%	50%	
		CENRO Nasipit	4	2	1	2	100%	50%	
		CENRO Tubay	4	2	1	2	100%	50%	
5. Cashiering									
5.1 Issuance of Official Receipts	Official Receipts Issued (no.)	Agusan del Norte	1500	691	3320	6065	878%	404%	
		District 1	26	9	11	16	178%	62%	
		PENRO	26	9	11	16	178%	62%	
		District 2	1474	682	3309	6049	887%	410%	
		CENRO Nasipit	737	343	2713	4894	1427%	664%	
		CENRO Tubay	737	339	596	1155	341%	157%	Demand driven

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
5.2 Summary of ADA/ PACSVAL/Check Issuance	vouchers prepared with ADA/PACSVAL/check issued (no.)	Agusan del Norte	200	60	206	321	535%	161%	
5.3 Preparation of Monthly Reports	Monthly reports prepared (no.)	Agusan del Norte	12	6	3	6	100%	50%	
5.4 Issuance of Checks	check issued (no.)	Agusan del Norte	12	6	85	153	2550%	1275%	
5.5 Submission of Disbursement Vouchers to Accounting Section	Submission of Disbursement Vouchers to Accounting Section(no.)	Agusan del Norte	1110	475	447	693	146%	62%	
6. BUDGET & ACCOUNTING									
Implementation of Good Governance Conditions									
PBB-enrolled activities:									
A. Budget Utilization Rate Ratio of Total Obligations to total releases	*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. Financial Statement	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	100%	100%	
6.1. Preparation of Budget Proposal									
6.1.1 FY 2024 Budget Proposal	Budget Proposal prepared - All Funds, Tier 1 and 2 (no.)	Agusan del Norte	1	1		1	100%	100%	
	Expanded Plantilla reviewed & evaluated (thru email) (no.)	Agusan del Norte	1	1	2	1	100%	100%	
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				#DIV/0!	0%	
	Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)								
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	1350	500	349	738	148%	55%	
	Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)								
6.2.4 Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)	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	2	1	2	100%	50%	
6.2.4 Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)	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	2	1	2	100%	50%	
6.3 Budget Accountability									
6.3.1 Preparation of Budget Accountability Reports (BFARs) - FAR 1, FAR 1-C, FAR 1-B, FAR 1-C, FAR 2, FAR 2-A	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	12	6	12	100%	50%	
	Budget and Financial Accountability Reports (BFARs) prepared - All Funds (no.)	Agusan del Norte	21	11	5	11	100%	52%	
	Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	Agusan del Norte	4	2	1	2	100%	50%	
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	6	3	6	100%	50%	
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	18	9	18	100%	50%	
6.4 Accounting									
6.4.1 Disbursement Processing of vouchers, payrolls, NTAs and others	Number of Disbursement Vouchers, Payrolls and other claims processed	Agusan del Norte	1110	475	411	646	136%	58%	
Processing of Purchase Orders/ Contract/ MOA/ MOU	Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	Agusan del Norte	160	80	48	205	256%	128%	
Preparation of Advice to Debit Account (ADA)	Number of Prepared ADA submitted to Cashier	Agusan del Norte	270	120	97	171	143%	63%	
Issuance of Certificate of Tax Withheld to suppliers and creditor	Number of BIR Form 2307 for Suppliers/Creditors issued	Agusan del Norte	120	60	238	342	570%	285%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
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	96	48	24	48	100%	50%	
Issuances of remittance certificate-mandatory deductions	No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc	Agusan del Norte	4	2	1	2	100%	50%	
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	181	181		181	100%	100%	
Preparation of year-end reports for submission to BIR	No. of Alphabet Report for CY 202	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	1450	650	483	2076	319%	143%	
Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 03, 04, 05, 06, 07 and Projects)	No. of Financial Report/Statements/schedules for prepared, approved and submitted to COA	Agusan del Norte	32	16	8	16	100%	50%	
6.4.4 Consolidation Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report	Prepared AAPSI-CAAR submitted to COA (submission every 10th day of the following month)	Agusan del Norte	4	2	1	2	100%	50%	
6.4.5 Compliance Sustained compliance with COA Audit findings	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%	
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 2024 with report submitted on the prescribed timeline (submission on the 10th day of the following month)	Agusan del Norte	1				#DIV/0!	0%	
PBB-enrolled activities: A. Submission of Report on Ageing Cash Advances for transactions as of November 15, 2024	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	2	1	2	100%	40%	
B. Report on Physical Count of Plant, Property and Equipment (RPCPPE) submitted by the end of January 2024 to COA, copy furnished Central Office	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	100%	100%	

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(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
Human Resource Development		Agusan del Norte							
PBB-enrolled Activities: A. Attendance to Meetings/ Workshops/ Conferences	meetings/ workshops/ conferences with reports submitted local (inter-agency) - 7 days after attendance -foreign meetings/ workshops/ conferences - 30 days after attendance	Agusan del Norte	1	1		1	100%	100%	
Non-PBB: 10. Health & Wellness at Work Program (including conduct of sports related events)	Health and Wellness activities/ programs conducted quarterly (no.)	Agusan del Norte	12	6	7	11	183%	92%	
		District 1	4	2	2	3	150%	75%	
		PENRO	4	2	2	3	150%	75%	
		District 2	8	4	5	8	200%	100%	
		CENRO Nasipit	4	2	3	5	250%	125%	
		CENRO Tubay	4	2	2	3	150%	75%	Demand driven

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(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Data Management including Systems Development and Maintenance		Agusan del Norte							
Acquisition Internet subscription/connectivity for Offices	Internet connectivity subscription acquired (no.)	Agusan del Norte	1	1	1	1	100%	100%	
Hiring IT Technical Staff	IT Technical Staff hired (no.)	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%	
		CENRO Tubay	1	1	1	1	100%	100%	
Hiring of GIS Operator	GIS Operators hired (no.)	Agusan del Norte	1	1	1	1	100%	100%	
II. Implementation of Information Systems and A. Compliance to Transparency Seal Requirements	Network Infrastructure including Statistical data and GIS operationalization	Agusan del Norte	12	6		3	50%	25%	
B. Network Infrastructure Maintenance	Network infrastructure maintained with 90% uptime	Agusan del Norte	12	6		3	50%	25%	
A. Data Management including In-house Information Systems Development and CO-based implemented IS operationalization and Database Monitoring and Maintenance									
1.1 Forestry information System (FIS)	100% of all existing tenured instrument encoded in FIS within prescribed period by FMB)	Agusan del Norte	1				#DIV/0!	0%	
1.2 In-house IS Developed and implemented									
1.2.a OTOS Web+		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%	
1.2.b. EDATS V.4		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%	
1.3 Central Office IS Developed and implemented									
1.3.a. E-NGAS		Agusan del Norte	1	1	1	1	100%	100%	
1.3.b. LAMS		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%	
1.3.c. ADR		Agusan del Norte	1	1			0%	0%	
1.3.d. LAWIN		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%	
1.3.e. DPIS		Agusan del Norte	1	1			0%	0%	
1.3.h. E-FILING		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%	
1.3.i. EFIS		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%	
2. Management & Maintenance of End-Devices, VOIP, Safety & Security System, Connectivity & other ICT Resources/Facilities									
2.1 Monthly Preventive Maintenance of ICT End-devices	Preventive Maintenance conducted (no.)	Agusan del Norte	36	18	9	18	100%	50%	
		District 1	12	6	3	6	100%	50%	
		PENRO	12	6	3	6	100%	50%	
		District 2	24	12	6	12	100%	50%	
		CENRO Nasipit	12	6	3	6	100%	50%	
		CENRO Tubay	12	6	3	6	100%	50%	
2.2 Management and Maintenance of Help Desk Corner, Tools and equipment	Help Desk Corner, Tools and equipment maintained (no.)	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%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
2.3 Management and Maintenance of Online Platform application activities, equipment and tools	Online Platform application activities, equipment and tools managed and maintained (no.)	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%	
2.4 Management & maintenance of server room and enclosure cabinets	server room managed and maintained (no.)	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%	
2.5 Management of DENR website	Website updated & maintained with 4 modules uploaded and monthly report submitted (no.)	Agusan del Norte	12	6		3	50%	25%	
2.6 Operationalization & Maintenance VOIP equipment & systems	VOIP equipment & system maintained with monthly report submitted (no. of Office)	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%	
2.7 Conduct regular inventory of ICT equipment using the prescribed template	Inventory conducted with report submitted using the prescribed template (no.)	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%	
2.8 100% of technical assistance provided and acted within 3 working days with consolidated monthly report submitted	100% of technical assistance provided and acted within 3 working days with consolidated monthly report submitted (no. of Office)	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%	
VII. Implementation of DENR Control Map and Statistical data and ENR programs and projects into knowledge products									
Compliance to Statistical Reporting System	Statistical Report validated on ground, consolidated and submitted to FMB/BMB (no.)	Agusan del Norte	12	6	3	6	100%	50%	
		District 1	4	2	1	2	100%	50%	
		PENRO	4	2	1	2	100%	50%	
		District 2	8	4	2	4	100%	50%	
		CENRO Nasipit	4	2	1	2	100%	50%	
		CENRO Tubay	4	2	1	2	100%	50%	
Update/Publish ENR Profile	ENR profile updated/ published (no.)	Agusan del Norte	1				#DIV/0!	0%	
2. Management & Maintenance of End-Devices, VOIP, Safety & Security System, Connectivity & other ICT Resources/Facilities									
2.7 Operationalization & Maintenance of CCTV	CCTV maintained with monthly report submitted (no. of Office)	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%	

PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the **2nd QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(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							
I. FOREST PRODUCTION MANAGEMENT									
A. Preparation of Climate Resilient Plans									
NON-PBB INDICATOR									
Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	CRMF affirmed and FYWP approved consistent with the existing guidelines, otherwise, return to PENRO concerned with comments for further action (no)	Agusan del Norte	6	3	2	3	100%	50%	
	CAFA, IBAFA, BORPO	District 2	6	3	2	3	100%	50%	
	MMTFAI, TFFAI, TIFFAI	CENRO Nasipit	3	1	1	1	100%	33%	
		CENRO Tubay	3	2	1	2	100%	67%	
4. Forest Products Utilization and Price Monitoring	Provincial summary report forms validated (no)	Agusan del Norte	36	18	9	18	100%	50%	
	Regional summary report forms prepared and submitted to FMB (no)	District 1	12	6	3	6	100%	50%	
		PENRO	12	6	3	6	100%	50%	
		District 2	24	12	6	12	100%	50%	
		CENRO Nasipit	12	6	3	6	100%	50%	
		CENRO Tubay	12	6	3	6	100%	50%	
5. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)		Agusan del Norte	12	6	3	6	100%	50%	
5.1. Forestry Statistical Reporting System (SRS)	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	District 1	4	2	1	2	100%	50%	
	Regional summary report forms prepared and submitted to FMB (no)	PENRO	4	2	1	2	100%	50%	
		District 2	8	4	2	4	100%	50%	
		CENRO Nasipit	4	2	1	2	100%	50%	
		CENRO Tubay	4	2	1	2	100%	50%	
5.2. Wood Importation and Disposition (WID)	Quarterly report with monthly breakdown on wood importation and disposition of the PENROs and CENROs consolidated validated and submitted to FMB (no)	Agusan del Norte	36	18	9	18	100%	50%	
		District 1	12	6	3	6	100%	50%	
		PENRO	12	6	3	6	100%	50%	
		District 2	24	12	6	12	100%	50%	
		CENRO Nasipit	12	6	3	6	100%	50%	
		CENRO Tubay	12	6	3	6	100%	50%	
5.3. Forestry Related Income Collection (FRIC)	Monthly reports on forestry related income collection of the PENROs and CENROs consolidated validated and submitted to FMB (no)	Agusan del Norte	36	18	9	18	100%	50%	
		District 1	12	6	3	6	100%	50%	
		PENRO	12	6	3	6	100%	50%	
		District 2	24	12	6	12	100%	50%	
		CENRO Nasipit	12	6	3	6	100%	50%	
		CENRO Tubay	12	6	3	6	100%	50%	
II. Planning & Management									
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	1				#DIV/0!	0%	
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	2	1	2	100%	50%	
C. Preparation and submission of monthly, quarterly and semi-annual reports	100% quarterly accomplishment reports based on the prescribed format submitted to the Usec for PPIA on the prescribed period	Agusan del Norte	48	24	12	24	100%	50%	
	100% Monthly, Semi-Annual, Annual accomplishment reports based on the prescribed format submitted to the Usec for PPIA on the prescribed period	District 1	16	8	4	8	100%	50%	
		PENRO	16	8	4	8	100%	50%	
		District 2	32	16	8	16	100%	50%	
		CENRO Nasipit	16	8	4	8	100%	50%	
		CENRO Tubay	16	8	4	8	100%	50%	
2. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/Provincial Reprogramming Workshop conducted/attended (no.)	Agusan del Norte	1				#DIV/0!	0%	
2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Agusan del Norte	1	1		1	100%	100%	
6. Conduct Field Project Monitoring of ENR Projects	Project sites monitored (no.)	Agusan del Norte	12	6	7	14	233%	117%	
		District 1	4	2	2	4	200%	100%	
		PENRO	4	2	2	4	200%	100%	
		District 2	8	4	5	10	250%	125%	
		CENRO Nasipit	4	2	2	4	200%	100%	
		CENRO Tubay	4	2	3	6	300%	150%	There is really a nee

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
7. Coordination in the conduct of Regional Mancon	Regional Mancon coordinated (no.)	Agusan del Norte	4	2	1	2	100%	50%	
8. Conduct/Attendance to Planning Mid-Year Assessment	Planning Mid-Year Assessment Conducted/Attended (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%	
9. Attendance/Conduct to Capacity Building/consultative meetings, on National Capital Accounting	Capacity Building/Meetings attended/conducted (no.)	Agusan del Norte	1				#DIV/0!	0%	
11. Conduct/attended to Planning Officers Year-End Review	Year-End Review of Accomplishments cum exposure tour conducted/attended (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%	

PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the **2nd QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	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									
2. Compliance Monitoring of tenure or permit holders	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 EMB (no)								
g. CBFM-PO	PENRO	Agusan del Norte	27	13	8	13	100%	48%	
		District 2	27	13	8	13	100%	48%	
		CENRO Nasipit	13	7	3	7	100%	54%	
		CENRO Tubay	14	6	5	6	100%	43%	
Forest revenue collection intensified	Amount of fees due collected (in Php) with Official Receipt	Agusan del Norte	2,095,911	270,000	280,926	1,783,099	7	1	
4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs	CSC area assessed and development therein indicated in the map	Agusan del Norte	18	18	1	20	111%	111%	
		District 2	18	18	1	20	111%	111%	
		CENRO Nasipit	17	17		17	100%	100%	
		CENRO Tubay	1	1	1	3	300%	300%	Demand driven
5. Performance Evaluation of Expiring CBFMA within Five (5) Years	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Agusan del Norte	4	2		2	100%	50%	
		District 2	4	2		2	100%	50%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	3	2		2	100%	67%	
B. Forest Protection Program (Implementation of the Regional Forest Protection Plan) -Neutralization of illegal logging hotspot areas									
Menu 1. Full logistics & material support essential in forest law enforcement									
a. Purchase of GPS with camera and geotagging capability(no.)	GPS purchased (no)	Agusan del Norte	25	25	25	25	100%	100%	
		District 1	5	5	5	5	100%	100%	
		PENRO	5	5	5	5	100%	100%	
		District 2	20	20	20	20	100%	100%	
		CENRO Nasipit	10	10	10	10	100%	100%	
		CENRO Tubay	10	10	10	10	100%	100%	
b. Purchase of Geo tagging Equipment	Geo tagging Equipment purchased (no)	Agusan del Norte	26	26	26	26	100%	100%	
		District 2	26	26	26	26	100%	100%	
		CENRO Nasipit	13	13	13	13	100%	100%	
		CENRO Tubay	13	13	13	13	100%	100%	
b. Maintenance of motorcycles/vehicles / pumboat	motorcycles maintained (no.)	Agusan del Norte	10	10	10	10	100%	100%	
		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%	
c. Maintenance of Motor vehicles	Motor vehicle maintained (no.)	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%	
Menu 2. Construction/Improvement of Infrastructures									
	Look-out Tower (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	1	100%	100%	
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	4	3	8	200%	100%	
		District 2	8	4	3	8	200%	100%	
		CENRO Nasipit	4	2	1	4	200%	100%	
		CENRO Tubay	4	2	2	4	200%	100%	
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 including least of burden	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	47405	17443	18495	39%	20%	
		District 2	94812	47405	17443	18495	39%	20%	
		CENRO Nasipit	67659	33829	4040	4527	13%	7%	
		CENRO Tubay	27153	13576	13403	13969	103%	51%	
	"Number of incidence with corresponding volume and estimated market value of apprehended/seized undocumented forest products including NTFPs with investigation reports submitted toPENRO/RO to OUFO cc FMB	Agusan del Norte	40	20	3	7	35%	18%	
		District 2	40	20	3	7	35%	18%	
		CENRO Nasipit	20	10		1	10%	5%	
		CENRO Tubay	20	10	3	6	60%	30%	Demand driven

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks		
			TARGET		ACCOMP.		% ACCOMP.				
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)				
6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office	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	8		3	38%	19%	Demand driven		
		District 2	16	8		3	38%	19%			
		CENRO Nasipit	8	4		3	75%	38%			
		CENRO Tubay	8	4			0%	0%			
6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office	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	47405	9472	10525	22%	11%			
		District 2	94812	47405	9472	10525	22%	11%			
		CENRO Nasipit	67659	33829		487	1%	1%			
		CENRO Tubay	27153	13576	9472	10038	74%	37%			
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	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	8			0%	0%	Demand driven		
		District 2	16	8			0%	0%			
		CENRO Nasipit	8	4			0%	0%			
		CENRO Tubay	8	4			0%	0%			
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	Administrative adjudication proceedings report carried out within the prescription period (no.)	Agusan del Norte	8	4	4	6	150%	75%			
		District 2	8	4	4	6	150%	75%			
		CENRO Nasipit	4	2	3	4	200%	100%			
		CENRO Tubay	4	2	1	2	100%	50%			
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 FMB cc OUFO (no)	Agusan del Norte	8	4	2	4	100%	50%			
		District 2	8	4	2	4	100%	50%			
		CENRO Nasipit	4	2	1	2	100%	50%			
		CENRO Tubay	4	2	1	2	100%	50%			
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	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. Conduct of Patrolling	Distance Patrolled (km)	Agusan del Norte	1200	600	356	743	124%	62%			
		District 2	1200	600	356	743	124%	62%			
		CENRO Nasipit	720	360	208	444	123%	62%			
		CENRO Tubay	480	240	148	299	124%	62%			
	Reports submitted with at least 75% of the observed threats actions taken (no)	Agusan del Norte (# of Team)	10	10	10	10	100%	100%			
		(# of report)	36	18	9	18	100%	50%			
		District 1	12	6	3	6	100%	50%			
		PENRO (# of report)	12	6	3	6	100%	50%			
		District 2 (# of Team)	10	10	10	10	100%	100%			
		(# of report)	24	12	6	12	100%	33%			
		CENRO Nasipit (# of Team)	6	6	6	6	100%	100%			
		(# of report)	12	6	3	6	100%	50%			
		CENRO Tubay (# of Team)	4	4	4	4	100%	100%			
		(# of report)	12	6	3	6	100%	50%			
		Quarterly Patrol Plan endorsed to the PENRO (no.)	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%				
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	3	2	1	5	250%	167%	Demand driven		
		District 2	3	2	1	5	250%	167%			
		CENRO Nasipit	2	1	1	3	300%	150%			
		CENRO Tubay	1	1		2	200%	200%			
1.1. Appraisal of foreshore leases	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%			
1.4. Collection of Revenues	Foreshore Revenues Collected (P'000)	Agusan del Norte	1334	119		97	82%	7%			
ROI, BASED SA REVENUE COLLECTION NGA LINK ANG ACTUAL FORESHORE REVENUE COLLECTED IS 287,503.25. PLS ROI, PAKI CORRECT. THANKS.											
D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation											
2. Compliance monitoring of permit holders	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				#DIV/0!	0%			
		District 2	23				#DIV/0!	0%			
		CENRO Nasipit	20				#DIV/0!	0%			
		CENRO Tubay	3				#DIV/0!	0%			

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Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Operations Against Illegal Environment and Natural Resources Activities		Agusan del Norte							
1. Support to DAO 2018-18		Agusan del Norte	6	3	4	8	267%	133%	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	1	2	2	200%	100%	
		PENRO	2	1	2	2	200%	100%	
		District 2	4	2	2	6	300%	150%	
		CENRO Nasipit	2	1	2	3	300%	150%	
		CENRO Tubay	2	1		3	300%	150%	
4. Operation and Mobilization of Wildlife Traffic Monitoring Units	WTMUs mobilized '(no)	Agusan del Norte	3	3	3	3	100%	100%	
	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	Agusan del Norte	24	12	6	12	100%	50%	
		District 1	12	6	3	6	100%	50%	
		PENRO	12	6	3	6	100%	50%	
		District 2	12	6	3	6	100%	50%	
		CENRO Nasipit	12	6	3	6	100%	50%	
5. Mobilization of Wildlife Enforcement Officers (WEO)	WEOs mobilized with reports submitted (no)	Agusan del Norte	2	2	2	2	100%	100%	
	Verify and evaluate the qualification of applicants	District 1					#DIV/0!	#DIV/0!	
	Review all applications and endorse to the RO	PENRO					#DIV/0!	#DIV/0!	
	Conduct of basic training program for prospective WEOs	District 2	2	2	2	2	100%	100%	
	Issuance of DENR Special Order for the designation/deputation of prospective Wildlife Enforcement Officers (WEOs)	CENRO Nasipit	1	1	1	1	100%	100%	
	Updating of list of designated/deputized WEOs	CENRO Tubay	1	1	1	1	100%	100%	
	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	18	9	18	100%	50%	
		District 1	12	6	3	6	100%	50%	
		PENRO	12	6	3	6	100%	50%	
		District 2	24	12	6	12	100%	50%	
		CENRO Nasipit	12	6	3	6	100%	50%	
		CENRO Tubay	12	6	3	6	100%	50%	

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			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Protected Areas, Caves, and Wetlands Development and Sub-program	Protected Areas Development and Management	Agusan del Norte							
II. FOR PROCLAIMED AND LEGISLATED PAS									
II. CONSERVATION OF INLAND WETLAND INSIDE PAS									
a. Profiling of inland wetlands	no. of inland wetland profiles	Agusan del Norte	2	2	2	2	100%	100%	
	Borobonwan falls, Sition Lusong, Brgy. Puting bato, CBR. & Katikulan Falls, Sitio Ansilii, Brgy. Puting Bato, CBR City	District 2	2	2	2	2	100%	100%	
		CENRO Tubay	2	2	2	2	100%	100%	
6. PA Habitat Protection									
B. Establishment/ Monitoring of Biodiversity Monitoring System (BMS) Sites	No. of PAs with BMS implemented	Agusan del Norte	1	1	0	1	100%	100%	
		District 2	1	1	0	1	100%	100%	
		CRWFR CENRO Tubay	1	1	0	1	100%	100%	No MOVs for the submission to BMB by CDD
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) No. of CEPA Report prepared and submitted	Agusan del Norte	200	100	100	150	150%	75%	
		District 2	200	100	100	150	150%	75%	
		CRWFR CENRO Tubay	200	100	100	150	150%	75%	Need to produce more than the targetted number in order to cater more audience, intensifying the CEPA campaign effort of the PA CRWFR PAMO
7. PAMB Operationalization									
B.1 PAMB Meetings	No. of signed Minutes of the Meetings	Agusan del Norte	4	2	1	2	100%	50%	No MOVs for the submission to BMB by CDD (1)
		District 2	4	2	1	2	100%	50%	
		CRWFR CENRO Tubay	4	2	1	2	100%	50%	
	No. of approved PAMB with Minutes of the Meetings	Agusan del Norte	18	9	12	21	233%	117%	No MOVs for the submission to BMB by CDD (12)
		District 2	18	9	12	21	233%	117%	
		CRWFR CENRO Tubay	18	9	12	21	233%	117%	Demand driven
7. Protected Area Management Office (PAMO) Operationalization									
7.6 Hiring of Ecosystems Management	Ecosystems Management Specialist I hired (no.)	Agusan del Norte	2	2	2	2	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CRWFR CENRO Tubay	2	2	2	2	100%	100%	
C. Hiring of Park Ranger	No. of park rangers hired	Agusan del Norte	4	4	4	4	100%	100%	
		District 2	4	4	4	4	100%	100%	
		CRWFR CENRO Tubay	4	4	4	4	100%	100%	
PA ADDITIONAL BUDGET									
A. NGP within PA Maintenance and Protection									
Year 1-M & P	Area maintained and protected (ha)	Agusan del Norte	117	0	0	0	#DIV/0!	0%	
		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%	
Year 2-M & P	Area maintained and protected (ha)	Agusan del Norte	150	300	150	300	100%	200%	
		District 2	150	300	150	300	100%	200%	
	Taguibo Watershed	CENRO Nasipit	75	150	75	150	100%	200%	
		CRWFR CENRO Tubay	75	150	75	150	100%	200%	
Seedling Production	seedlings produced (no.)	Agusan del Norte	45,760	45,760	45,760	45,760	100%	100%	
		District 2	45,760	45,760	45,760	45,760	100%	100%	
	Taguibo Watershed	CENRO Nasipit	31,450	31,450	31,450	31,450	100%	100%	
		CRWFR CENRO Tubay	14,310	14,310	14,310	14,310	100%	100%	
Indigenous-PO	seedlings produced (no.)	Agusan del Norte	32,500	32,500	32,500	32,500	100%	100%	
		District 2	32,500	32,500	32,500	32,500	100%	100%	
	Taguibo Watershed	CENRO Nasipit	21,250	21,250	21,250	21,250	100%	100%	
		CRWFR CENRO Tubay	11,250	11,250	11,250	11,250	100%	100%	
Bamboo	seedlings produced (no.)	Agusan del Norte	13,260	13,260	13,260	13,260	100%	100%	
		District 2	13,260	13,260	13,260	13,260	100%	100%	
	Taguibo Watershed	CENRO Nasipit	10,200	10,200	10,200	10,200	100%	100%	
		CRWFR CENRO Tubay	3,060	3,060	3,060	3,060	100%	100%	
Area Development	Area planted (ha)	Agusan del Norte	117	0	0	0	#DIV/0!	0%	
		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%	
Indigenous-PO	Area planted (ha)	Agusan del Norte	52	0	0	0	#DIV/0!	0%	
		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%	
Bamboo	Area planted (ha)	Agusan del Norte	65	0	0	0	#DIV/0!	0%	
		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%	

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(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
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	0	0	0	#DIV/0!	0%	Aside from the regular target, this office had also conducted one (1) Cave Assessment activity for the 1st Semester
		District 2	1	0	0	0	#DIV/0!	0%	
	Poblacion Cave, Brgy. Poblacion, Jabonga	CENRO Tubay	1	0	0	0	#DIV/0!	0%	
4.3. Preparation/Updating of Site Management Plans for Classified Caves	no. of cave mgt plan prepared with LGU resolution adopting the cave mgt plan, if available	Agusan del Norte	1	0	0	0	#DIV/0!	0%	
		District 2	1	0	0	0	#DIV/0!	0%	
	Anibongan Cave, So Anibongan, Crossing, Kitcharao	CENRO Tubay	1	0	0	0	#DIV/0!	0%	
4.4. Implementation of site management plans for classified caves	no. of implementation report with LGU resolutions ordinances and signed MOA/partnership instruments, if applicable	Agusan del Norte	1	0	0	0	#DIV/0!	0%	
		District 2	1	0	0	0	#DIV/0!	0%	
	Magdagunot Cave, Kitcharao	CENRO Tubay	1	0	0	0	#DIV/0!	0%	
4.8 Provision of Group Insurance for Cave Mgt. Focal Persons	group insurance acquired (no.)	Agusan del Norte	1	1			100%	100%	
IV. Conservation of Inland Wetland									
IV. CONSERVATION OF INLAND WETLAND OUTSIDE PAs									
B. Profiling of inland wetlands	no. of inland wetland profiles	Agusan del Norte	2	0	0	0	#DIV/0!	0%	
		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%	
C. Management plan preparation	no. of inland wetland mgt plan prepared/updated	Agusan del Norte	1	0	0	0	#DIV/0!	0%	
		District 2	1	0	0	0	#DIV/0!	0%	
	Tandungan Falls (2024), Nasipit;	CENRO Nasipit	1	0	0	0	#DIV/0!	0%	
		CENRO Tubay	0	0	0	0	#DIV/0!	#DIV/0!	
D. Implementation of Wetland Management Plan	no. of implementation report with LGU resolutions ordinances and signed MOA/partnership instruments, if applicable	Agusan del Norte	1	0	0	0	#DIV/0!	0%	
		District 2	1	0	0	0	#DIV/0!	0%	
	Sumaga-a Falls, ADN	CENRO Tubay	1	0	0	0	#DIV/0!	0%	

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1	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)			(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									
C. Operation & Maintenance of Regional Wildlife Rescue Center									
1.1 Management of Wildlife Rescue Centers	No. of WRCs maintained	Agusan del Norte	1	1	1	1	100%	100%	
	100% of rehabilitated native animals released in the wild	District 2	1	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	1	100%	100%	
D. Annual Waterfowl Census	Annual census of waterbirds in identified sites conducted every January	Agusan del Norte	3	3	3	3	100%	100%	
	Masao & Lumbocan, Butuan City	District 1	2	2	2	2	100%	100%	
		CENRO Nasipit	2	2		2	100%	100%	
	Lake Mainit-Agusan Norte side	District 2	1	1		1	100%	100%	
		CENRO Tubay	1	1		1	100%	100%	
3. Implementation of Critical Habitat Management Plan	Annual Report on the Status of CH Management	Agusan del Norte	4	2	1	2	100%	50%	
		District 2	4	2	1	2	100%	50%	
	Carmen Marine Turtle	CENRO Nasipit	4	2	1	2	100%	50%	

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(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Coastal and Marine Ecosystems Rehabilitation Sub-Program		Agusan del Norte							
Management of Coastal and Marine Resources/ Areas									
3. Capacity Building									
a. Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program	no. of participants that completing the scheduled annual training	Agusan del Norte	1	1	1	1	100%	100%	
		District 1	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
4. Technical Assistance Component									
a. Mainstreaming of ICM to the CLUP and CDP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	Agusan del Norte	1				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		Carmen Agusan Del Norte	1				#DIV/0!	0%	
c. TA on MPA Networkng for LGU managed MPAs	no. of MPAN member LGUs assisted on MPAs Network in different levels of networking	Agusan del Norte	1	1	1	1	100%	100%	
TA Activities Based on Road Map for Established MPAN									
		no. Established	1	1	1	1	100%	100%	
1. Conduct of regular meetings - (Q1 & Q3)		District 1	1	1	1	1	100%	100%	
2. Conduct of strategic planning workshops/consultation- (Q3)		PENRO	1	1	1	1	100%	100%	
3. Conduct of joint activities- (Q2)									
4. Drafting of network management plan- (Q4)									
6. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)									
c. Conduct of Regular Special Events related to coastal and marine protection, conseration and management	No. of Special events conducted with report submitted	Agusan del Norte	21	16	12	16	100%	76%	
		District 1	7	5	4	5	100%	71%	
		PENRO	7	5	4	5	100%	71%	
		District 2	14	11	8	11	100%	79%	
		CENRO Nasipit	7	6	4	6	100%	86%	
		CENRO Tubay	7	5	4	5	100%	71%	

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(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
Land Management		Agusan del Norte							
Land Survey, Disposition and Records Management									
Land Survey, Disposition and Records Management									
1. Land Survey and Disposition									
1.1.1 Survey and approval of residential land areas	Lot surveyed and approved (no.)	Agusan del Norte	92	48	234	323	673%	351%	
		District 1	23	15	21	24	160%	104%	
		CENRO Nasipit	23	15	21	24	160%	104%	
		District 2	69	33	213	299	906%	433%	
		CENRO Nasipit	23	13	6	6	46%	26%	
		CENRO Tubay	46	20	213	293	1465%	637%	Demand driven
1.1.2 Issuance of Residential Free Patents	Patents Issued (no)	Agusan del Norte	400	155	136	196	126%	49%	
		District 1	50	25	43	45	180%	90%	
		CENRO Nasipit	50	25	43	45	180%	90%	
		District 2	350	130	93	151	116%	43%	
		CENRO Nasipit	150	45	22	39	87%	26%	
		CENRO Tubay	200	85	71	112	132%	56%	Demand driven
	Patents Issued (ha.)	Agusan del Norte			2	3	#DIV/0!	#DIV/0!	
		District 1			1	1	#DIV/0!	#DIV/0!	
		CENRO Nasipit			1	1	#DIV/0!	#DIV/0!	
		District 2			2	2	#DIV/0!	#DIV/0!	
		CENRO Nasipit			1	1	#DIV/0!	#DIV/0!	
		CENRO Tubay			1	1	#DIV/0!	#DIV/0!	
1.2 Agricultural Areas									
1.2.1 Approval of public land survey	Lot surveyed and approved (no.)	Agusan del Norte	80	45	16	31	69%	39%	
		District 2	80	45	16	31	69%	39%	
		CENRO Nasipit	30	20	1	12	60%	40%	
		CENRO Tubay	50	25	15	19	76%	38%	most of the submitted survey are still pending at the RO SMD
1.2.2 Issuance of Agricultural Free Patents	Patents Issued (no)	Agusan del Norte	40	40	50	105	263%	263%	
		District 2	40	40	50	105	263%	263%	
		CENRO Nasipit	30	30	20	53	177%	177%	
		CENRO Tubay	10	10	30	52	520%	520%	Demand driven
	Patents Issued (ha.)	Agusan del Norte			64	143	#DIV/0!	#DIV/0!	
		District 1			31	48	#DIV/0!	#DIV/0!	
		CENRO Nasipit			31	48	#DIV/0!	#DIV/0!	
		District 2			33	95	#DIV/0!	#DIV/0!	
		CENRO Nasipit			8	48	#DIV/0!	#DIV/0!	
		CENRO Tubay			26	47	#DIV/0!	#DIV/0!	
1.5 Titling of Government Lands for Public and Quasi-public Use									
1.5.1 Titling of School Sites	Special Patent issued (no.)	Agusan del Norte	4	3	2	6	200%	150%	
		District 2	4	3	2	6	200%	150%	
		CENRO Nasipit	2	1	2	2	200%	100%	
		CENRO Tubay	2	2	2	4	200%	200%	Demand driven
	Special Patent issued (ha.)	Agusan del Norte			2	8	#DIV/0!	#DIV/0!	
		District 2			2	8	#DIV/0!	#DIV/0!	
		CENRO Nasipit			2	2	#DIV/0!	#DIV/0!	
		CENRO Tubay			6	6	#DIV/0!	#DIV/0!	
1.5.2 Issuance of Special Patents under Section 4 of RA 10023 (LGUs, NGAs-titling of Gov't Lands)	Special Patent issued (no.)	Agusan del Norte	5	3	3	5	167%	100%	
		District 2	5	3	3	5	167%	100%	
		CENRO Nasipit	1	1	1	2	200%	200%	
		CENRO Tubay	4	2	2	3	150%	75%	Demand driven
	Special Patent issued (ha.)	Agusan del Norte			1	4	#DIV/0!	#DIV/0!	
		District 2			1	4	#DIV/0!	#DIV/0!	
		CENRO Nasipit			0	0	#DIV/0!	#DIV/0!	
		CENRO Tubay			1	4	#DIV/0!	#DIV/0!	

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(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		Agusan del Norte							
Forest Development, Rehabilitation and Protection									
Maintenance & Protection	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	1765	2500	1250	2500	100%	142%	
		District 1	601	962	481	962	100%	160%	
		CENRO Nasipit	601	962	481	962	100%	160%	
		Butuan City	436	752	376	752	100%	172%	
		Las Nieves	165	210	105	210	100%	127%	
		District 2	1164	1538	769	1538	100%	132%	
		CENRO Nasipit	445	430	215	430	100%	97%	
		Buenavista	160	200	100	200	100%	125%	
		Nasipit	175	230	115	230	100%	131%	
		Carmen	110				#DIV/0!	0%	
		CENRO Tubay	719	1108	554	1108	100%	154%	
		Cabadbaran	370	700	350	700	100%	189%	
		Jabonga	195	200	100	200	100%	103%	
		Magallanes	50				#DIV/0!	0%	
		Kitcharao	104	208	104	208	100%	200%	
Year-1 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	515				#DIV/0!	0%	
		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%	
		Magallanes	50				#DIV/0!	0%	
Year-3 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	1250	2500	1250	2500	100%	200%	
		District 1	481	962	481	962	100%	200%	
		CENRO Nasipit	481	962	481	962	100%	200%	
		Butuan City	376	752	376	752	100%	200%	
		Las Nieves	105	210	105	210	100%	200%	
		District 2	769	1538	769	1538	100%	200%	
		CENRO Nasipit	215	430	215	430	100%	200%	
		Buenavista	100	200	100	200	100%	200%	
		Nasipit	115	230	115	230	100%	200%	
		CENRO Tubay	554	1108	554	1108	100%	200%	
		Cabadbaran	350	700	350	700	100%	200%	
		Jabonga	100	200	100	200	100%	200%	
		Kitcharao	104	208	104	208	100%	200%	
Seedling Production	seedlings produced (no.)	Agusan del Norte	344055	344055	344055	344055	100%	100%	
		District 1	45530	45530	45530	45530	100%	100%	
		CENRO Nasipit	45530	45530	45530	45530	100%	100%	
		Butuan City	19705	19705	19705	19705	100%	100%	
		Las Nieves	25825	25825	25825	25825	100%	100%	
		District 2	298525	298525	298525	298525	100%	100%	
		CENRO Nasipit	110070	110070	110070	110070	100%	100%	
		Buenavista	20725	20725	20725	20725	100%	100%	
		Nasipit	44640	44640	44640	44640	100%	100%	
		Carmen	44705	44705	44705	44705	100%	100%	
		CENRO Tubay	188455	188455	188455	188455	100%	100%	
		Cabadbaran	4080	4080	4080	4080	100%	100%	
		Jabonga	59375	59375	59375	59375	100%	100%	
		Magallanes	125000	125000	125000	125000	100%	100%	
Indigenous-PO	seedlings produced (no.)	Agusan del Norte	184375	184375	184375	184375	100%	100%	
		District 1	31250	31250	31250	31250	100%	100%	
		CENRO Nasipit	31250	31250	31250	31250	100%	100%	
		Butuan City	15625	15625	15625	15625	100%	100%	
		Las Nieves	15625	15625	15625	15625	100%	100%	
		District 2	153125	153125	153125	153125	100%	100%	
		CENRO Nasipit	93750	93750	93750	93750	100%	100%	
		Buenavista	15625	15625	15625	15625	100%	100%	
		Nasipit	37500	37500	37500	37500	100%	100%	
		Carmen	40625	40625	40625	40625	100%	100%	
		CENRO Tubay	59375	59375	59375	59375	100%	100%	
		Jabonga	59375	59375	59375	59375	100%	100%	
Bamboo	seedlings produced (no.)	Agusan del Norte	34680	34680	34680	34680	100%	100%	
		District 1	14280	14280	14280	14280	100%	100%	
		CENRO Nasipit	14280	14280	14280	14280	100%	100%	
		Butuan City	4080	4080	4080	4080	100%	100%	
		Las Nieves	10200	10200	10200	10200	100%	100%	
		District 2	20400	20400	20400	20400	100%	100%	
		CENRO Nasipit	16320	16320	16320	16320	100%	100%	
		Buenavista	5100	5100	5100	5100	100%	100%	
		Nasipit	7140	7140	7140	7140	100%	100%	
		Carmen	4080	4080	4080	4080	100%	100%	
		CENRO Tubay	4080	4080	4080	4080	100%	100%	
		Cabadbaran	4080	4080	4080	4080	100%	100%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Mangrove	seedlings produced (no.)	Agusan del Norte	125000	125000	125000	125000	100%	100%	
		District 2	125000	125000	125000	125000	100%	100%	
		CENRO Tubay	125000	125000	125000	125000	100%	100%	
		Magallanes	125000	125000	125000	125000	100%	100%	
Area Development	Area planted (ha)	Agusan del Norte	515				#DIV/0!	0%	
		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%	
		Magallanes	50				#DIV/0!	0%	
Indigenous-PO	area developed (ha)	Agusan del Norte	295				#DIV/0!	0%	
		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)	Agusan del Norte	170				#DIV/0!	0%	
		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)	Agusan del Norte	50				#DIV/0!	0%	
		District 2	50				#DIV/0!	0%	
		CENRO Tubay	50				#DIV/0!	0%	
		Magallanes	50				#DIV/0!	0%	
MOOE Activities Operationalization/ Operationalization of SPA	SPA maintained (no.)	Agusan del Norte	1	1	2	2	200%	200%	
		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.)	Agusan del Norte	8	8	8	8	100%	100%	
		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.)	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%	
Hiring of Technical Staff (Financial Staff)	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.)	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%	
Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution	Nurseries established/ maintained/ operated (no.) Annual seedling production requirement: 15,000 seedlings to be produced per nursery	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%	
		CENRO Tubay	1	1	1	1	100%	100%	
Information, Education and Communication (IEC)/Communication, Education, Participation and Awareness (CEPA) and Partnership Activities	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%	
Production of IEC materials such as coffee table book on NGP accomplishments and best practices	IEC materials produced (no)	Agusan del Norte	2				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL		
(1)	(2)			(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
Conduct of workshops such as review of NGP maps on areas SMPed versus actual area planted from 2011 to 2023, review of shapefiles for finalization of universe and baselines	workshop conducted (no.)	Agusan del Norte	1					#DIV/0!	0%	
		District 1	1					#DIV/0!	0%	
		PENRO	1					#DIV/0!	0%	
Procurement of geo-tagging equipment	Smartphones procured (no)	Agusan del Norte	14					#DIV/0!	0%	
Procurement of Drone batteries	Drone battery procured (no)	Agusan del Norte	6					#DIV/0!	0%	
		District 1	6					#DIV/0!	0%	
		CENRO Nasipit	6					#DIV/0!	0%	
Procurement of Drone battery charging hub	Drone battery charging hub procured (no)	Agusan del Norte	4					#DIV/0!	0%	
		District 1	4					#DIV/0!	0%	
		CENRO Nasipit	4					#DIV/0!	0%	
Procurement of Drone propellers	Drone propellers procured (no)	Agusan del Norte	4					#DIV/0!	0%	
		District 1	4					#DIV/0!	0%	
		CENRO Nasipit	4					#DIV/0!	0%	
Procurement of Drone Ipad Mini	Drone ipad mini procured (no)	Agusan del Norte	3					#DIV/0!	0%	
		District 1	3					#DIV/0!	0%	
		CENRO Nasipit	3					#DIV/0!	0%	
Procurement of Memory Card (64GB)	Memory Card (64GB) procured (no)	Agusan del Norte	10					#DIV/0!	0%	
		District 1	10					#DIV/0!	0%	
		CENRO Nasipit	10					#DIV/0!	0%	
	Total Project, Monitoring and Supervision and Monitoring and Evaluation	Agusan del Norte								

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Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Soil Conservation and Watershed Management including River Basin Management & Devt.		Agusan del Norte								
Water Resource Utilization										
1. Conduct of continuing inventory of water users, both legal (Permittees) and illegal, including water sources identification and mapping/geotagging thereof (i.e. springs, creeks, etc);	Water Users inventoried and mapped (No.)	Agusan del Norte	64	29	29	42	145%	66%		
		District 2	64	29	29	42	145%	66%		
		CENRO Nasipit	32	14	14	20	143%	63%		
		CENRO Tubay	32	15	15	22	147%	69%	Demand driven	
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	Water sources inventoried and mapped (No.)	Agusan del Norte	38	20	34	49	245%	129%		
		District 2	38	20	34	49	245%	129%		
		CENRO Nasipit	19	10	17	23	230%	121%		
		CENRO Tubay	19	10	17	26	260%	137%	Demand driven	
A. Operationalization and Maintenance of Watershed instruments	operationalization & maintenance of watershed instruments	Agusan del Norte	4	4	4	4	100%	100%		
		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%		
Structural Water Impounding System (SWIS)										
1. Construction of Small Water Impounding System (Spring Development)	SWIS constructed (cu.m.)	Agusan del Norte	1				#DIV/0!	0%		
		District 2	1				#DIV/0!	0%		
	27 cu.m	CENRO Nasipit	1				#DIV/0!	0%		

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(1)	(2)			(5)	(6)	(7=6/4)	(8=6/3)		
003: Adaptive Capacities of Human Communities and Natural Systems Improved		Agusan del Norte							
Environment and Natural Resources Resiliency Program									
Forest Production Management									
Reviewed drafted CRVA by Regional IWMP Review Committee (no)		Agusan del Norte District 2	1					#DIV/0!	0%
Approved CRVA by RED and endorsed to FMB (no)	(Kalinawan River Watershed)	CENRO Tubay	1					#DIV/0!	0%
Milestone Targets:									
Preparatory Activities (1st quarter)									
1. Creation of the Watershed Management Planning Team (WMPT)			1	1			1	100%	100%
2. Identification of key stakeholders for the management of watershed			1	1			1	100%	100%
3. Orientation and leveling- off of WMPT			1	1			1	100%	100%
4. Inter-agency meetings and consultation			1	1			1	100%	100%
5. Information, education and communication			1	1			1	100%	100%
Characterization Process								#DIV/0!	#DIV/0!
1. Secondary Data Gathering (1st Quarter)			1	1			1	100%	100%
2. Primary Data Gathering (1st - 2nd Quarter)			1	1	1		1	100%	100%
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%
2. Formation/strengthening of Watershed Management Councils	WMCs created and operationalized with strategic, operations plan and financing mechanisms in place.	Agusan del Norte District 1	2	2				0%	0%
	Operationalization	PENRO	1					#DIV/0!	0%
		District 2	1	2				0%	0%
	Creation	CENRO Nasipit						#DIV/0!	#DIV/0!
		CENRO Tubay	1	2				0%	0%
ROI, TARGETED ON SEPTEMBER ONLY NOT QUARTERLY BASED ON REVISED WORK PLAN!									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
3. Naming of Watersheds	Watershed updated and named based on ridge-to-reef boundary (no)	Agusan del Norte District 2	3					#DIV/0!	0%
	(Kinabhangon Watershed & Calayagon Watershed)	CENRO Nasipit	3					#DIV/0!	0%
	(Pandanon Watershed)	CENRO Tubay	2					#DIV/0!	0%
			1					#DIV/0!	0%

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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
OTHER MANDATORY EXPENSES		Agusan del Norte							
A. Support to EMS/EMWS		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. Support to Youth, Differently-Abled Person and Senior Citizens									
1. Support to Senior Citizen	Activities conducted/ coordinated in support to senior citizens with report submitted to RO (no.)	Agusan del Norte	3	3	3	3	100%	100%	
		District 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%	
2. Support/Assistance for School/ Youth organization/program	school/youth organization/ program assisted with report submitted to RO (no.)	Agusan del Norte	3	3	3	3	100%	100%	
		District 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%	
3. Support to programs for Differently-abled Persons	programs/activities for differently-abled persons conducted/ participated with report submitted to RO (no.)	Agusan del Norte	3	3	3	3	100%	100%	
		District 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%	
C. Support to 8888 Hotline		Agusan del Norte							
L. Full Time Delivery Unit (FDU)	FDU Meeting conducted (no.)	Agusan del Norte	1	1	1	2	200%	200%	
	ROI, WALA MA TO DATE ANG ACCOMPLISHMENT, PLS.								
M. Support to QMS	Activities conducted/ coordinated in support to QMS with report submitted (no.)	Agusan del Norte							
N. Support to CART (Citizens Charter, SPICS, & Client Satisfactory Survey (CSS))	Activities conducted/coordinated in support to CART	Agusan del Norte							
1. 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, 2024	Agusan del Norte	3			1	#DIV/0!	33%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2			1	#DIV/0!	50%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1			1	#DIV/0!	100%	
1. 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, 2024	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%	
2. Updating of CSS system	Updated CSS system (Monthly)	Agusan del Norte	36	18	11	18	100%	50%	
		District 1	12	6	3	6	100%	50%	
		PENRO	12	6	3	6	100%	50%	
		District 2	24	12	8	12	100%	50%	
		CENRO Nasipit	12	6	3	6	100%	50%	
		CENRO Tubay	12	6	5	6	100%	50%	
3. Support to Streamlining and Process Improvement of Critical Services (SPICS)	report submitted (no.)	Agusan del Norte	6	3	3	3	100%	50%	
		District 1	2	1	1	1	100%	50%	
		PENRO	2	1	1	1	100%	50%	
		District 2	4	2	2	2	100%	50%	
		CENRO Nasipit	2	1	1	1	100%	50%	
		CENRO Tubay	2	1	1	1	100%	50%	

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			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Gender and Development (GAD)		Agusan del Norte							
ORGANIZATION-FOCUSED ACTIVITIES									
2. Production and distribution of GAD IECs; and regular update and maintenance of GAD Corners, and GAD FB and webpages	16 GAD corners/ bulletin boards posted with at least 320 flyers, and 5 web (GAD corner) or FB pages maintained	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%	
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	16 VAWC celebration conducted with the total of 144 female and 96 male participants	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%	
4. Conduct of various awareness raising thru Women's Month Celebration in and education-oriented activities on gender and women's issues and concerns	16 Women's Month celebration conducted which include hanging of banner, kick-off activity, Kalandrakas, culminating, and other GAD-related activities participated with the total of 400 male and 400 female participants	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%	
6. Conduct regular and special meetings of GFPS	64 GFPS meetings conducted with the total attendees of 256 female and 64 male participants	Agusan del Norte	12	6	3	6	100%	50%	
		District 1	4	2	1	2	100%	50%	
		PENRO	4	2	1	2	100%	50%	
		District 2	8	4	2	4	100%	50%	
		CENRO Nasipit	4	2	1	2	100%	50%	
		CENRO Tubay	4	2	1	2	100%	50%	
7. Updating and Maintenance of SDD of priority PAPS which include E-NGP, CMEMP, and Land Management	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).	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%	
12. Operate lactation stations in offices with breastfeeding employees	16 lactation stations maintained and operationalized with at least 64 female beneficiaries	Agusan del Norte	12	6	3	6	100%	50%	
		District 1	4	2	1	2	100%	50%	
		PENRO	4	2	1	2	100%	50%	
		District 2	8	4	2	4	100%	50%	
		CENRO Nasipit	4	2	1	2	100%	50%	
		CENRO Tubay	4	2	1	2	100%	50%	