

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 4th QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(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	100%	100%	
		District 1		1	100%	100%	
		PENRO		1	100%	100%	
		District 2		2	100%	100%	
		CENRO Nasipit		1	100%	100%	
		CENRO Tubay		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	100%	100%	
		District 1		1	100%	100%	
		PENRO		1	100%	100%	
		District 2		2	100%	100%	
		CENRO Nasipit		1	100%	100%	
		CENRO Tubay		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	100%	100%	
		District 1		1	100%	100%	
		PENRO		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	100%	100%	
1.5 Updating of Personnel Records -Regular, CTI & casual	Personnel records 201 files maintained/updated (no.)	Agusan del Norte	44	180	101%	101%	
		District 1	10	40	103%	103%	
		PENRO	10	40	103%	103%	
		District 2	34	140	100%	100%	
		CENRO Nasipit	21	84	100%	100%	
		CENRO Tubay	13	56	100%	100%	
1.8 Processing of application received	Applications/issuances processed & acted upon within 7 days upon receipt (by office)	Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	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	100%	100%	
		District 1		2	100%	100%	
		PENRO		2	100%	100%	
		District 2		4	100%	100%	
		CENRO Nasipit		2	100%	100%	
		CENRO Tubay		2	100%	100%	
2. Procurement		Agusan del Norte					
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	100%	100%	
	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	100%	100%	
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	1	100%	100%	
D. PREPARATION OF CONTRACT/PO/MOA/MO	Contract/ PO/ MOA/ MOU prepared (no.) (quarterly report)	Agusan del Norte	1	4	100%	100%	

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F. SERVICES CONTRACTS							
F.1 Hiring of Security Guards	Security Guards (Blue Guards) Hired (No.)	Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	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	100%	100%	
3. Property Mgt.		Agusan del Norte					
1.3 Office Building Maintenance	Office building maintained (no.)	Agusan del Norte	5	5	125%	125%	
		District 1	2	2	200%	200%	
		PENRO	2	2	200%	200%	
		District 2	3	3	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	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	1	4	100%	100%	
2.2 Preparation of Inventory Custodian Slip (ICS)	100% of procured Semi-Expendable Property , Inventory Custodian Slip (ICS) prepared (quarterly reporting)	Agusan del Norte	1	4	100%	100%	
2.3 Preparation of Property Transfer Report (PTR)	Preparation of Property Transfer Report (PTR) (quarterly reporting)	Agusan del Norte	1	4	100%	100%	
2.4 Preparation of Property Transfer Report (PTR)	100% of Semi-Expendable Property transferred from Accountable Officer/Agency to another Accountable Officer/Agency , Inventory Custodian Slip (ICS) prepared (quarterly reporting)	Agusan del Norte	4	4	100%	100%	
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	1	4	100%	100%	
		District 1		1	100%	100%	
		PENRO		1	100%	100%	
		District 2	1	3	100%	100%	
		CENRO Nasipit		1	100%	100%	
		CENRO Tubay	1	2	100%	100%	
3.2 Insurance of Motor	RP vehicles/ motorcycle insured and registered (No.)	Agusan del Norte	1	20	118%	118%	
		District 1		5	100%	100%	
		PENRO		5	100%	100%	
		District 2	1	15	125%	125%	
		CENRO Nasipit	1	8	114%	114%	One (1) unit of moto
		CENRO Tubay		7	140%	140%	
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	1	4	100%	100%	
4.3 Report of Waste Materials	100% of surrendered waste materials with Waste Materials Report (WMR) Prepared quarterly	Agusan del Norte	1	4	100%	100%	
V. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES							
Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 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	100%	100%	
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	100%	100%	

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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	1	4	100%	100%	
6.3 Delivery Report	Delivery Report submitted to Accounting Section weekly after items were inspected and accepted (quarterly reporting)	Agusan del Norte	1	4	100%	100%	
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	12	48	100%	100%	
PBB-enrolled activities:							
6.5 Submission of Report on the Physical Count of Property, Plant and Equipment (RPCPPE) to COA (when is the deadline for PENROs)	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	100%	100%	
4. Records Management		Agusan del Norte					
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	100%	100%	
'Data and Tracking System (DATS)		District 1	1	1	100%	100%	
'Receiving & Releasing of Documents		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
4.1 Inventory of Records	Records inventoried (no.)	Agusan del Norte	343	1241	207%	207%	
		District 1	162	645	323%	323%	
		PENRO	162	645	323%	323%	
		District 2	181	596	149%	149%	
		CENRO Nasipit	106	356	178%	178%	Most of the records
		CENRO Tubay	75	240	120%	120%	
4.2 Maintenance of records room	records room maintained with quarterly report submitted (no.)	Agusan del Norte	3	12	100%	100%	
		District 1	1	4	100%	100%	
		PENRO	1	4	100%	100%	
		District 2	2	8	100%	100%	
		CENRO Nasipit	1	4	100%	100%	
		CENRO Tubay	1	4	100%	100%	
5. Cashiering		Agusan del Norte					
5.1 Issuance of Official Receipts	Official Receipts Issued (no.)	Agusan del Norte	3392	13543	903%	903%	
		District 1	11	33	127%	127%	
		PENRO	11	33	127%	127%	
		District 2	3381	13510	917%	917%	
		CENRO Nasipit	2909	11229	1524%	1524%	Demand driven
		CENRO Tubay	472	2281	309%	309%	Demand driven
5.2 Summary of ADA/ PACSVAL/Check Issuance	vouchers prepared with ADA/PACSVAL/check issued (no.)	Agusan del Norte	196	744	372%	372%	
5.3 Preparation of Monthly Reports	Monthly reports prepared (no.)	Agusan del Norte	3	12	100%	100%	
5.4 Issuance of Checks	check issued (no.)	Agusan del Norte	48	285	2375%	2375%	
5.5 Submission of Disbursement Vouchers to Accounting Section	Submission of Disbursement Vouchers to Accounting Section(no.)	Agusan del Norte	488	1689	152%	152%	
6. BUDGET & ACCOUNTING		Agusan del Norte					
Implementation of Good Governance Conditions							
PBB-enrolled activities:							
A. Budget Utilization Rate	'100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month (no. of reports)	Agusan del Norte	88%	88%	88%	88%	
'- Ratio of Total Obligations to total releases							
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	100%	100%	

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6.I. 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	100%	100%	
	Expanded Plantilla reviewed & evaluated (thru email) (no.)	Agusan del Norte	1	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	1	100%	100%	
	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	626	1835	136%	136%	
	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	1	4	100%	100%	
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	1	4	100%	100%	
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	6	24	100%	100%	
•FAR No. 3 (ADDO) - Annual - January 10 •FAR No. 4 (MRD) - Monthly •FAR No. 5 (QRROR) - Quarterly •FAR No. 6 - Quarterly	Budget and Financial Accountability Reports (BFARs) prepared - All Funds (no.)	Agusan del Norte	5	21	100%	100%	
	Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	Agusan del Norte	1	4	100%	100%	
6.3.2 Preparation of Financial Monitoring Report (FMR)	Financial Monitoring Report prepared analyzed, consolidated and submitted to Central Office (no.)	Agusan del Norte	3	12	100%	100%	
6.3.3 Maintain/Preparation of RAPAL/RAOD/RBUD	Registry of Appropriations and Allotments, Registry of Allotments, Obligations and Disbursements, Registry of Budget, Utilization and Disbursements maintained (set)	Agusan del Norte	9	36	100%	100%	
6.4 Accounting							
6.4.1 Disbursemetnet Processing of vouchers, payrolls, NTAs and others	Number of Disbursement Vouchers, Payrolls and other claims processed	Agusan del Norte	488	1557	140%	140%	
Processing of Purchase Orders/ Contract/ MOA/ MOU	Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	Agusan del Norte	85	390	244%	244%	
Preparation of Advice to Debit Account (ADA)	Number of Prepared ADA submitted to Cashier	Agusan del Norte	117	405	150%	150%	
Issuance of Certificate of Tax Withheld to suppliers and creditor	Number of BIR Form 2307 for Suppliers/Creditors issued	Agusan del Norte	192	735	613%	613%	

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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	24	96	100%	100%	
Issuances of remittance certificate-mandatory deductions	No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc	Agusan del Norte	1	4	100%	100%	
Issuances of certificate of tax withheld for permanent and Contract of Service	No. of Certificate of taxes withheld issued - Form 2316/2307	Agusan del Norte		181	100%	100%	
Preparation of year-end reports for submission to BIR	No. of Alphalist Report for CY 202	Agusan del Norte		2	100%	100%	
6.4.3 Bookkeeping							
Preparation of Journal Entry Vouchers for all Funds to record the financial transations	No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Agusan del Norte	534	3116	215%	215%	
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	8	32	100%	100%	
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	1	4	100%	100%	
6.4.5 Compliance							
Sustained compliance with COA Audit findings	30% of prior year's audit recommendations fully implemented by end of December 2024 with report submitted on the prescribed timeline (submission on the 10th day of the following month)	Agusan del Norte	88	88	8800%	8800%	
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	50	50	5000%	5000%	
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	2	5	100%	100%	
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	100%	100%	

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for the 4th QUARTER**

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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	0	2	100%	100%	
	Borobonwan falls, Sition Lusong, Brgy. Puting bato, CBR. & Katikulan Falls, Sition Ansili, Brgy. Puting Bato, CBR City	District 2	0	2	100%	100%	
		CENRO Tubay	0	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	0	1	100%	100%	
		District 2	0	1	100%	100%	
	CRWFR	CENRO Tubay	0	1	100%	100%	No MOVs for the su
C. Communication, Education and Public Awareness (CEPA)							
C.1 Communication, Education and Public Awareness (CEPA) (Materials)	No. of CEPA materials developed/ produced and distributed/ disseminated (print, video, etc)	Agusan del Norte	50	300	150%	150%	
	No. of CEPA Report prepared and submitted	District 2	50	300	150%	150%	
	CRWFR	CENRO Tubay	50	300	150%	150%	Need to produce mc
7. PAMB Operationalization							
B.1 PAMB Meetings	No. of signed Minutes of the Meetings	Agusan del Norte	2	4	100%	100%	No MOVs for the su
		District 2	2	4	100%	100%	
	CRWFR	CENRO Tubay	2	4	100%	100%	No MOVs for the su
	No. of approved PAMB with Minutes of the Meetings	Agusan del Norte	9	30	167%	167%	No MOVs for the su
		District 2	9	30	167%	167%	
	CRWFR	CENRO Tubay	9	30	167%	167%	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	100%	100%	
		District 2	2	2	100%	100%	
	CRWFR	CENRO Tubay	2	2	100%	100%	
C. Hiring of Park Ranger	No. of park rangers hired	Agusan del Norte	4	4	100%	100%	
		District 2	4	4	100%	100%	
	CRWFR	CENRO Tubay	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	117	100%	100%	
		District 2	117	117	100%	100%	
	Taguibo Watershed	CENRO Nasipit	84	84	100%	100%	
	CRWFR	CENRO Tubay	33	33	100%	100%	
Year 2-M & P	Area maintained and protected (ha)	Agusan del Norte	150	600	100%	400%	
		District 2	150	600	100%	400%	
	Taguibo Watershed	CENRO Nasipit	75	300	100%	400%	
	CRWFR	CENRO Tubay	75	300	100%	400%	
Seedling Production	seedlings produced (no.)	Agusan del Norte	0	45,760	100%	100%	
		District 2	0	45,760	100%	100%	
	Taguibo Watershed	CENRO Nasipit	0	31,450	100%	100%	
	CRWFR	CENRO Tubay	0	14,310	100%	100%	
Indigenous-PO	seedlings produced (no.)	Agusan del Norte	0	32,500	100%	100%	
		District 2	0	32,500	100%	100%	
	Taguibo Watershed	CENRO Nasipit	0	21,250	100%	100%	
	CRWFR	CENRO Tubay	0	11,250	100%	100%	
Bamboo	seedlings produced (no.)	Agusan del Norte	0	13,260	100%	100%	
		District 2	0	13,260	100%	100%	
	Taguibo Watershed	CENRO Nasipit	0	10,200	100%	100%	
	CRWFR	CENRO Tubay	0	3,060	100%	100%	
Area Development	Area planted (ha)	Agusan del Norte	0	117	100%	100%	
		District 2	0	117	100%	100%	
	Taguibo Watershed	CENRO Nasipit	0	84	100%	100%	
	CRWFR	CENRO Tubay	0	33	100%	100%	

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Indigenous-PO	Area planted (ha)	Agusan del Norte	0	52	100%	100%	
		District 2	0	52	100%	100%	
	Taguibo Watershed CRWFR	CENRO Nasipit CENRO Tubay	0 0	34 18	100% 100%	100% 100%	
Bamboo	Area planted (ha)	Agusan del Norte	0	65	100%	100%	
		District 2	0	65	100%	100%	
	Taguibo Watershed CRWFR	CENRO Nasipit CENRO Tubay	0 0	50 15	100% 100%	100% 100%	
III. Cave Management							
III. MANAGEMENT OF CAVES AND CAVE RESOURCES OUTSIDE PAS							
4.2 Cave Assessment and Classification	no. of caves assessed and classified	Agusan del Norte	0	1	100%	100%	
		District 2	0	1	100%	100%	
	Poblacion Cave, Brgy. Poblacion, Jabonga	CENRO Tubay	0	1	100%	100%	Aside from the regul
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	1	100%	100%	
		District 2	1	1	100%	100%	
	Anibongan Cave, So Anibongan, Crossing, Kitcharao	CENRO Tubay	1	1	100%	100%	
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	1	100%	100%	
		District 2	1	1	100%	100%	
	Libas Cave, Kitcharao	CENRO Tubay	1	1	100%	100%	
4.8 Provision of Group Insurance for Cave Mgt. Focal Persons	group insurance acquired (no.)	Agusan del Norte	0	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	1	2	100%	100%	
		District 2	1	2	100%	100%	
	Agot-agot Falls, Butuan	CENRO Nasipit	0	1	100%	100%	
	Lambingan Falls, San Jose, Jabonga	CENRO Tubay	1	1	100%	100%	
C. Management plan preparation	no. of inland wetland mgt plan prepared/updated	Agusan del Norte	0	1	100%	100%	
		District 2	0	1	100%	100%	
	Tandungang Falls (2024), Nasipit;	CENRO Nasipit	0	1	100%	100%	
		CENRO Tubay	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	1	100%	100%	
		District 2	1	1	100%	100%	
	Sumag-a Falls, ADN	CENRO Tubay	1	1	100%	100%	

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
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1	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	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	100%	100%	
	100% of rehabilitated native animals released in the wild	District 2	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
D. Annual Waterfowl Census	Annual census of waterbirds in identified sites conducted every January	Agusan del Norte		3	100%	100%	
	Masao & Lumbocan, Butuan City	District 1		2	100%	100%	
		CENRO Nasipit		2	100%	100%	
	Lake Mainit-Agusan Norte side	District 2		1	100%	100%	
		CENRO Tubay		1	100%	100%	
3. Implementation of Critical Habitat Management Plan	Annual Report on the Status of CH Management	Agusan del Norte	1	4	100%	100%	
		District 2	1	4	100%	100%	
	Carmen Marine Turtle	CENRO Nasipit	1	4	100%	100%	

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Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Coastal and Marine Ecosystems Rehabilitation Sub-Program Management of Coastal and Marine Resources/ Areas		Agusan del Norte							
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 District 1 PENRO	1 1 1	1 1 1		1 1 1	100% 100% 100%	100% 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 District 1 Carmen Agusan Del Norte	1 1 1	1 1 1	1 1 1	1 1 1	100% 100% 100%	100% 100% 100%	
c. TA on MPA Networkng for LGU managed MPAs TA Activities Based on Road Map for Established MPAN	no. of MPAN member LGUs assisted on MPAs Network in different levels of networkng	Agusan del Norte no.Established BDDA	1 1 1	4 4 4	1 1 1	4 4 4	100% 100% 100%	400% 400% 400%	
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 District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	21 7 7 14 7 7	22 7 7 15 8 7		21 7 7 14 7 7	95% 100% 100% 93% 88% 100%	100% 100% 100% 100% 100% 100%	

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Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					Remarks
			TARGET	ACCOMP.		% ACCOMP.		
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(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	25	574	624%	624%	
		District 1	23	12	50	217%	217%	
		CENRO Nasipit	23	12	50	217%	217%	Demand driven
		District 2	69	13	524	759%	759%	
		CENRO Nasipit	23	13	102	443%	443%	Demand driven
		CENRO Tubay	46		422	917%	917%	Demand driven
1.1.2 Issuance of Residential Free Patents	Patents Issued (no.)	Agusan del Norte	400	124	478	120%	120%	
		District 1	50	77	150	300%	300%	
		CENRO Nasipit	50	77	150	300%	300%	Demand driven
		District 2	350	47	328	94%	94%	
		CENRO Nasipit	150	18	69	46%	46%	Demand driven
		CENRO Tubay	200	29	259	130%	130%	Demand driven
	Patents Issued (ha.)	Agusan del Norte		1	7	#DIV/0!	#DIV/0!	
		District 1		1	2	#DIV/0!	#DIV/0!	
		CENRO Nasipit		1	2	#DIV/0!	#DIV/0!	
		District 2		1	5	#DIV/0!	#DIV/0!	
		CENRO Nasipit		0	2	#DIV/0!	#DIV/0!	
		CENRO Tubay		0	3	#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	18	117	146%	146%	
		District 2	80	18	117	146%	146%	
		CENRO Nasipit	30	2	36	120%	120%	Demand driven
		CENRO Tubay	50	16	81	162%	162%	Demand driven
1.2.2 Issuance of Agricultural Free Patents	Patents Issued (no.)	Agusan del Norte	40	55	195	488%	488%	
		District 2	40	55	195	488%	488%	
		CENRO Nasipit	30	49	117	390%	390%	Demand driven
		CENRO Tubay	10	6	78	780%	780%	Demand driven
	Patents Issued (ha.)	Agusan del Norte		23	205	#DIV/0!	#DIV/0!	
		District 1		4	73	#DIV/0!	#DIV/0!	
		CENRO Nasipit		4	73	#DIV/0!	#DIV/0!	
		District 2		18	132	#DIV/0!	#DIV/0!	
		CENRO Nasipit		18	67	#DIV/0!	#DIV/0!	
		CENRO Tubay			65	#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		8	200%	200%	
		District 2	4		8	200%	200%	
		CENRO Nasipit	2		4	200%	200%	Demand driven
		CENRO Tubay	2		4	200%	200%	Demand driven
	Special Patent issued (ha.)	Agusan del Norte			10	#DIV/0!	#DIV/0!	
		District 2			10	#DIV/0!	#DIV/0!	
		CENRO Nasipit			4	#DIV/0!	#DIV/0!	
		CENRO Tubay			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	8	27	540%	540%	
		District 2	5	8	27	540%	540%	
		CENRO Nasipit	1	5	7	700%	700%	Demand driven
		CENRO Tubay	4	3	20	500%	500%	Demand driven
	Special Patent issued (ha.)	Agusan del Norte		4	10	#DIV/0!	#DIV/0!	
		District 2		4	10	#DIV/0!	#DIV/0!	
		CENRO Nasipit		4	4	#DIV/0!	#DIV/0!	
		CENRO Tubay		0	6	#DIV/0!	#DIV/0!	

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4	Indicator	OFFICE	PHYSICAL PERFORMANCE					Remarks
			TARGET	ACCOMP.		% ACCOMP.		
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(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	1,765	1765	1765	100%	100%	
		District 1	601	601	601	100%	100%	
		CENRO Nasipit	601	601	601	100%	100%	
		Butuan City	421	421	421	100%	100%	
		Las Nieves	180	180	180	100%	100%	
		District 2	1,164	1164	1164	100%	100%	
		CENRO Nasipit	445	445	445	100%	100%	
		Buenavista	160	150	160	100%	100%	
		Nasipit	175	210	175	100%	100%	
		Carmen	110	85	110	100%	100%	
		CENRO Tubay	719	719	719	100%	100%	
		Cabadbaran	370	370	370	100%	100%	
		Jabonga	195	195	195	100%	100%	
		Magallanes	50	50	50	100%	100%	
		Kitcharao	104	104	104	100%	100%	
Year-1 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	515	515	515	100%	100%	
		District 1	120	120	120	100%	100%	
		CENRO Nasipit	120	120	120	100%	100%	
		Butuan City	60	45	45	100%	75%	
		Las Nieves	60	75	75	100%	125%	
		District 2	395	395	395	100%	100%	
		CENRO Nasipit	230	230	230	100%	100%	
		Buenavista	60	50	50	100%	83%	
		Nasipit	60	95	95	100%	158%	
		Carmen	110	85	85	100%	77%	
		CENRO Tubay	-	-	-	0%	0%	
		Cabadbaran	165	165	165	100%	100%	
		Jabonga	20	20	20	100%	100%	
		Magallanes	95	95	95	100%	100%	
			50	50	50	100%	100%	
Year-3 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	1,250	1250	1250	100%	100%	
		District 1	481	481	481	100%	100%	
		CENRO Nasipit	481	481	481	100%	100%	
		Butuan City	376	376	376	100%	100%	
		Las Nieves	105	105	105	100%	100%	
		District 2	769	769	769	100%	100%	
		CENRO Nasipit	215	215	215	100%	100%	
		Buenavista	100	100	100	100%	100%	
		Nasipit	115	115	115	100%	100%	
		CENRO Tubay	-	-	-	0%	0%	
		Cabadbaran	554	554	554	100%	100%	
		Jabonga	350	350	350	100%	100%	
		Kitcharao	100	100	100	100%	100%	
			104	104	104	100%	100%	
Seedling Production	seedlings produced (no.)	Agusan del Norte	340,930		344055	101%	101%	
		District 1	45,530		45530	100%	100%	
		CENRO Nasipit	45,530		45530	100%	100%	
		Butuan City	19,705		19705	100%	100%	
		Las Nieves	25,825		25825	100%	100%	
		District 2	295,400		298525	101%	101%	
		CENRO Nasipit	110,070		110070	100%	100%	
		Buenavista	20,725		20725	100%	100%	
		Nasipit	44,640		44640	100%	100%	
		Carmen	44,705		44705	100%	100%	
		CENRO Tubay	185,330		188455	102%	102%	
		Cabadbaran	4,080		4080	100%	100%	
		Jabonga	59,375		59375	100%	100%	
		Magallanes	121,875		125000	103%	103%	
Indigenous-PO	seedlings produced (no.)	Agusan del Norte	184,375		184375	100%	100%	
		District 1	31,250		31250	100%	100%	
		CENRO Nasipit	31,250		31250	100%	100%	
		Butuan City	15,625		15625	100%	100%	
		Las Nieves	15,625		15625	100%	100%	
		District 2	153,125		153125	100%	100%	
		CENRO Nasipit	93,750		93750	100%	100%	
		Buenavista	15,625		15625	100%	100%	
		Nasipit	37,500		37500	100%	100%	
		Carmen	40,625		40625	100%	100%	
		CENRO Tubay	59,375		59375	100%	100%	
		Jabonga	59,375		59375	100%	100%	

4	Indicator	OFFICE	PHYSICAL PERFORMANCE					Remarks		
			TARGET	ACCOMP.		% ACCOMP.				
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL			
(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)				
Bamboo	seedlings produced (no.)	Agusan del Norte	34,680		34680	100%	100%			
		District 1	14,280		14280	100%	100%			
		CENRO Nasipit	14,280		14280	100%	100%			
		Butuan City	4,080		4080	100%	100%			
		Las Nieves	10,200		10200	100%	100%			
		District 2	20,400		20400	100%	100%			
		CENRO Nasipit	16,320		16320	100%	100%			
		Buenavista	5,100		5100	100%	100%			
		Nasipit	7,140		7140	100%	100%			
		Carmen	4,080		4080	100%	100%			
		CENRO Tubay	4,080		4080	100%	100%			
		Cabadbaran	4,080		4080	100%	100%			
		Mangrove	seedlings produced (no.)	Agusan del Norte	125,000		125000	100%	100%	
				District 2	125,000		125000	100%	100%	
CENRO Tubay	125,000				125000	100%	100%			
Magallenes	125,000				125000	100%	100%			
Area Development	Area planted (ha)	Agusan del Norte	515		515	100%	100%			
		District 1	120		120	100%	100%			
		CENRO Nasipit	120		120	100%	100%			
		Butuan City	45		45	100%	100%			
		Las Nieves	75		75	100%	100%			
		District 2	395		395	100%	100%			
		CENRO Nasipit	230		230	100%	100%			
		Buenavista	50		50	100%	100%			
		Nasipit	95		95	100%	100%			
		Carmen	85		85	100%	100%			
		CENRO Tubay	165		165	100%	100%			
		Cabadbaran	20		20	100%	100%			
		Jabonga	95		95	100%	100%			
		Magallenes	50		50	100%	100%			
Indigenous-PO	area developed (ha)	Agusan del Norte	295		295	100%	100%			
		District 1	50		50	100%	100%			
		CENRO Nasipit	50		50	100%	100%			
		Butuan City	25		25	100%	100%			
		Las Nieves	25		25	100%	100%			
		District 2	245		245	100%	100%			
		CENRO Nasipit	150		150	100%	100%			
		Buenavista	25		25	100%	100%			
		Nasipit	60		60	100%	100%			
		Carmen	65		65	100%	100%			
		CENRO Tubay	95		95	100%	100%			
		Jabonga	95		95	100%	100%			
		Bamboo	area developed (ha)	Agusan del Norte	170		170	100%	100%	
				District 1	70		70	100%	100%	
CENRO Nasipit	70				70	100%	100%			
Butuan City	20				20	100%	100%			
Las Nieves	50				50	100%	100%			
District 2	100				100	100%	100%			
CENRO Nasipit	80				80	100%	100%			
Buenavista	25				25	100%	100%			
Nasipit	35				35	100%	100%			
Carmen	20				20	100%	100%			
CENRO Tubay	20				20	100%	100%			
Cabadbaran	20				20	100%	100%			
Mangrove	area developed (ha)			Agusan del Norte	50		50	100%	100%	
				District 2	50		50	100%	100%	
		CENRO Tubay	50		50	100%	100%			
		Magallenes	50		50	100%	100%			
MOOE Activities Operationalization/ Operationalization of SPA	SPA maintained (no.)	Agusan del Norte	1	1	1	100%	100%			
		District 2	1	1	1	100%	100%			
		CENRO Tubay	1	1	1	100%	100%			
Hiring of NGP Extension Officer/ Technical Staff	Extension Officer hired (no.)	Agusan del Norte	9	9	9	100%	100%			
		District 1	3	3	3	100%	100%			
		PENRO	1	1	1	100%	100%			
		CENRO Nasipit	2	2	2	100%	100%			
		District 2	6	6	6	100%	100%			
		CENRO Nasipit	2	2	2	100%	100%			
CENRO Tubay	4	4	4	100%	100%					
Hiring of Data Management Staff	Data Management Staff hired (no.)	Agusan del Norte	3	3	3	100%	100%			
		District 1	1	1	1	100%	100%			
		PENRO	1	1	1	100%	100%			
		District 2	2	2	2	100%	100%			
		CENRO Nasipit	1	1	1	100%	100%			
		CENRO Tubay	1	1	1	100%	100%			

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(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)		
Hiring of Technical Staff (Financial Staff)	Financial Staff hired (no.)	Agusan del Norte	1	1	1	100%	100%	
Hiring of FEO for Assessment of Graduated NGP Sites (C/P/R)	Extension Officer hired (no.)	Agusan del Norte	3	3	3	100%	100%	
		District 1	1	1	1	100%	100%	
		PENRO	1	1	1	100%	100%	
		District 2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	100%	100%	
Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution	Nurseries established/ maintained/ operated (no.)	Agusan del Norte	2	2	2	100%	100%	
		District 2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	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	1	1	100%	100%	
		District 1	1	1	1	100%	100%	
		PENRO	1	1	1	100%	100%	
Production of IEC materials such as coffee table book on NGP accomplishments and best practices	IEC materials produced (no)	Agusan del Norte	2	#BEZUG!	2	100%	100%	
		District 2	2	#BEZUG!	2	100%	100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	#BEZUG!	1	100%	100%	
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		1	100%	100%	
		District 1	1		1	100%	100%	
		PENRO	1		1	100%	100%	
Procurement of geo-tagging equipment	Smartphones procured (no)	Agusan del Norte	14		14	100%	100%	
Procurement of Drone batteries	Drone battery procured (no)	Agusan del Norte	6	6	6	100%	100%	
		District 1	6	6	6	100%	100%	
		CENRO Nasipit	6	6	6	100%	100%	
Procurement of Drone battery charging hub	Drone battery charging hub procured (no)	Agusan del Norte	4	4	4	100%	100%	
		District 1	4	4	4	100%	100%	
		CENRO Nasipit	4	4	4	100%	100%	
Procurement of Drone propellers	Drone propellers procured (no)	Agusan del Norte	4	4	4	100%	100%	
		District 1	4	4	4	100%	100%	
		CENRO Nasipit	4	4	4	100%	100%	
Procurement of Drone Ipad Mini	Drone ipad mini procured (no)	Agusan del Norte	3	3	3	100%	100%	
		District 1	3	3	3	100%	100%	
		CENRO Nasipit	3	3	3	100%	100%	
Procurement of Memory Card (64GB)	Memory Card (64GB) procured (no)	Agusan del Norte	10	10	10	100%	100%	
		District 1	10	10	10	100%	100%	
		CENRO Nasipit	10	10	10	100%	100%	

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			TARGET	ACCOMP.		% ACCOMP.		
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(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	16	82	128%	128%	
		District 2	64	16	82	128%	128%	
		CENRO Nasipit	32	7	41	128%	128%	Demand driven
		CENRO Tubay	32	9	41	128%	128%	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	11	85	224%	224%	
		District 2	38	11	85	224%	224%	
		CENRO Nasipit	19	7	45	237%	237%	Demand driven
		CENRO Tubay	19	4	40	211%	211%	Demand driven
A. Operationalization and Maintenance of Watershed instruments	operationalization & maintenance of watershed instruments	Agusan del Norte	4	4	4	100%	100%	
		District 2	4	4	4	100%	100%	
	Taguibo(2), Calayagon(1)	CENRO Nasipit	3	3	3	100%	100%	
	Cabadbaran (1)	CENRO Tubay	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		1	100%	100%	
		District 2	1		1	100%	100%	
	27 cu.m.	CENRO Nasipit	1		1	100%	100%	

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 4th QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					Remarks
			TARGET	ACCOMP.		% ACCOMP.		
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(5)	(6)	(7=6/4)	(8=6/3)		
OO3: Adaptive Capacities of Human Communities and Natural Systems Improved Environment and Natural Resources Resiliency Program		Agusan del Norte						
Forest Production Management Reviewed drafted CRVA by Regional IWMP Review Committee (no) Approved CRVA by RED and endorsed to FMB (no)	(Kalinawan River Watershed)	Agusan del Norte District 2 CENRO Tubay	1 1 1	1 1 1	1 1 1	100% 100% 100%	100% 100% 100%	
Milestone Targets: Preparatory Activities (1st quarter) 1. Creation of the Watershed Management Planning Team (WMPT) 2. Identification of key stakeholders for the management of watershed 3. Orientation and leveling- off of WMPT 4. Inter-agency meetings and consultation 5. Information, education and communication			1 1 1 1 1		1 1 1 1 1	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%	
Characterization Process 1. Secondary Data Gathering (1st Quarter) 2. Primary Data Gathering (1st - 2nd Quarter) 3. Preparation of Thematic Maps (1st -3rd Quarter) 4. Characterization Report (3rd Quarter) 5. Vulnerability Assessment (4th Quarter) 6. Analysis of data and information gathered (3rd - 4th Quarter)			1 1 1 1 1 1		1 1 1 1 1 1	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100%	
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 Operationalization PENRO District 2 CENRO Nasipit	2 1 1 1		1 1 1	50% #DIV/0! 50%	50% 0% 100%	
ROI, TARGETED ON SEPTEMBER ONLY NOT QUARTERLY BASED ON REVISED WORK PLAN!		Creation CENRO Tubay	1		1	50%	100%	DMC 2021-41 Guide
3. Naming of Watersheds	Watershed updated and named based on ridge-to-reef boundary (no) (Kinabhangon Watershed & Calayagon Watershed) (Pandanon Watershed)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	3 3 2 1	3 3 3 1	4 4 3 1	133% 133% 150% 100%	133% 133% 150% 100%	Target for naming o Please delete our ei

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 4th QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					Remarks
			TARGET	ACCOMP.		% ACCOMP.		
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(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	100%	100%	
		District 1	1	1	1	100%	100%	
		PENRO	1	1	1	100%	100%	
		District 2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	100%	100%	
B. 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	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%	
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	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%	
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	100%	100%	
		District 1	1	1	1	100%	100%	
		PENRO	1	1	1	100%	100%	
		District 2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	100%	100%	
C. Support to 8888 Hotline		Agusan del Norte						
L. Full Time Delivery Unit (FDU)	FDU Meeting conducted (no.)	Agusan del Norte	1	2	2	100%	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		4	133%	133%	
		District 1	1		1	100%	100%	
		PENRO	1		1	100%	100%	
		District 2	2		3	150%	150%	
		CENRO Nasipit	1		1	100%	100%	
		CENRO Tubay	1		2	200%	200%	
	ROI, SAME INDICATOR BELOW. THANKS							
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	100%	100%	
		District 1	1		1	100%	100%	
		PENRO	1		1	100%	100%	
		District 2	2		2	100%	100%	
		CENRO Nasipit	1		1	100%	100%	
		CENRO Tubay	1		1	100%	100%	
2. Updating of CSS system	Updated CSS system (Monthly)	Agusan del Norte	36	9	36	100%	100%	
		District 1	12	3	12	100%	100%	
		PENRO	12	3	12	100%	100%	
		District 2	24	6	24	100%	100%	
		CENRO Nasipit	12	3	12	100%	100%	
		CENRO Tubay	12	3	12	100%	100%	
3. Support to Streamlining and Process Improvement of Critical Services (SPICS)	report submitted (no.)	Agusan del Norte	6	3	6	100%	100%	
		District 1	2	1	2	100%	100%	
		PENRO	2	1	2	100%	100%	
		District 2	4	2	4	100%	100%	
		CENRO Nasipit	2	1	2	100%	100%	
		CENRO Tubay	2	1	2	100%	100%	

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 4th QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE					Remarks
			TARGET	ACCOMP.		% ACCOMP.		
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(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	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%	
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	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%	
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, culminiatiom, and other GAD-related activities participated with the total of 400 male and 400 female participants	Agusan del Norte	3		3	100%	100%	
		District 1	1		1	100%	100%	
		PENRO	1		1	100%	100%	
		District 2	2		2	100%	100%	
		CENRO Nasipit	1		1	100%	100%	
		CENRO Tubay	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	3	12	100%	100%	
		District 1	4	1	4	100%	100%	
		PENRO	4	1	4	100%	100%	
		District 2	8	2	8	100%	100%	
		CENRO Nasipit	4	1	4	100%	100%	
		CENRO Tubay	4	1	4	100%	100%	
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	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%	
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	3	12	100%	100%	
		District 1	4	1	4	100%	100%	
		PENRO	4	1	4	100%	100%	
		District 2	8	2	8	100%	100%	
		CENRO Nasipit	4	1	4	100%	100%	
		CENRO Tubay	4	1	4	100%	100%	

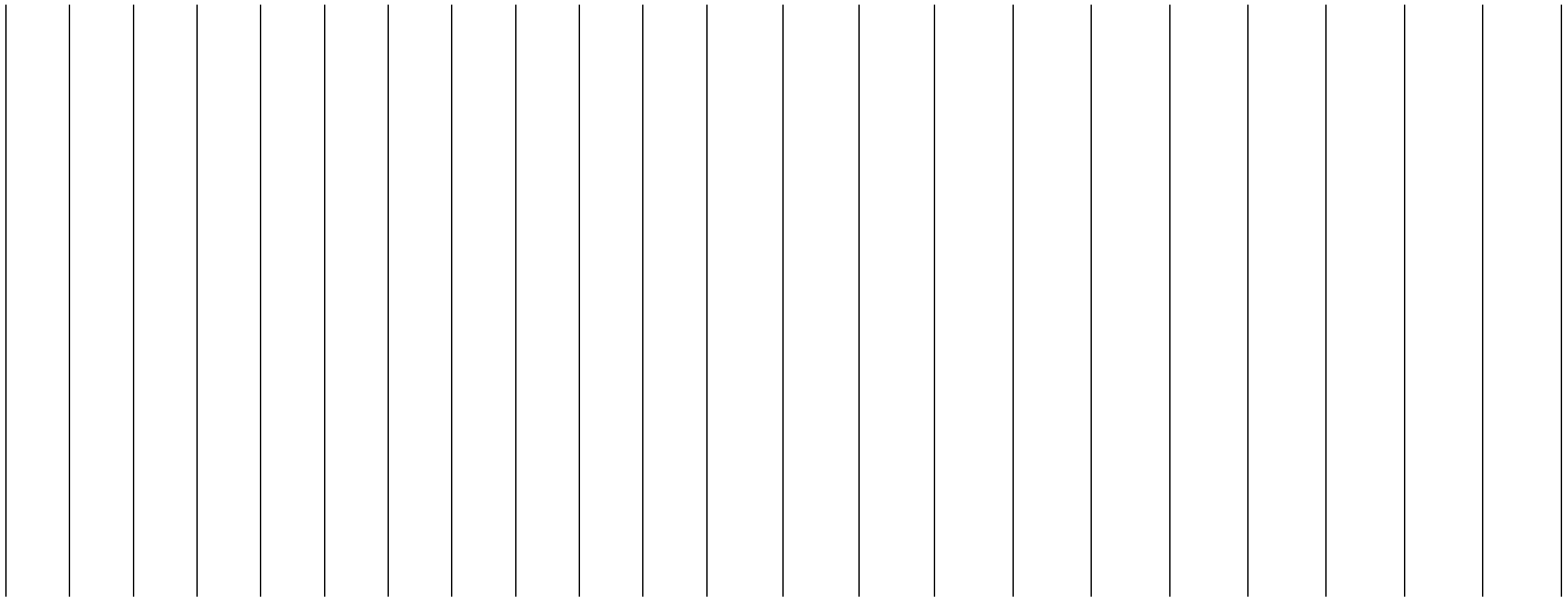
PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the **4th QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(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	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	3	15	125%	125%	
		District 1	1	5	125%	125%	
		PENRO	1	5	125%	125%	
		District 2	2	10	125%	125%	
		CENRO Nasipit	1	5	125%	125%	Demand driven
		CENRO Tubay	1	5	125%	125%	Demand driven

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE														EXPENSE CLASS			
			TARGET		TARGET		ACCOMP		% Accom.		TARGET		ACCOMP.		% ACCOMP.			ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL					
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)				(9)			
2024 SAA DOWNLOADED																				
CBFM CARP = SAA No. CO-R13-101-2024-02-077 dated February 1, 2024 amounting to Php 360,000.00																				
Hiring of Monitoring and Evaluation Officer (MEO)	MEO hired (no.)	Regional Total	6		6	#REF!	#REF!	#REF!	#REF!	6	6	#REF!	#REF!	#REF!	#REF!	6	#REF!	#REF!		
		Regional Office	2		2		2	100%	100%	2	2	2	2	100%	100%	2	2	100%		
		Agusan del Norte	1		1	1	1	100%	100%	1	1	1	1	100%	100%	1	1	100%		
		Agusan del Sur	1		1	1	1	100%	100%	1	1	1	1	100%	100%	1	1	100%		
		Surigao del Norte	1		1	#REF!	#REF!	#REF!	#REF!	1	1	#REF!	#REF!	#REF!	#REF!	1	#REF!	#REF!		
		Surigao del Sur	1		1	1	1	100%	100%	1	1	1	1	100%	100%	1	1	100%		
IVAS - CARP																				
Inspection, Verification & Approval of Surveys (101)	verified & approved (ha.)	Regional Office	675	10	675	81.2947	1251	185%	185%	675	675	192	1251	185%	185%	675	1251	185%		
Water Resource Utilization																				
1. Water Permit Applications (WPAs)	water permit applications received, verified and transmitted to NWRB (no.)	Regional Office	6		6	3	6	100%	100%	6	6	3	6	100%	100%	6	6	100%		
2. Inspection, verification and geotagging of Diversion Points	Diversion points inspected and verified and geo-tagged (metes and bounds, longitude and latitude and spring discharged measured) (no.)	Regional Office	6		6	3	6	100%	100%	6	6	3	6	100%	100%	6	6	100%		
3. Conduct of Waterworks system assessment and financial evaluation	Waterworks system assessed and financial evaluation conducted (no.)	Regional Office	60		60	1	79	132%	132%	60	60	35	79	132%	132%	60	79	132%		
4. Conduct of Asset Validation	Asset Validation conducted per semester (no.)	Regional Office	2		2			0%	0%	2	2			0%	0%	2		0%		
5. Monitoring of CPC grantees	CPC grantees monitored (no.)	Regional Office	2		2		2	100%	100%	2	2	2	2	100%	100%	2	2	100%		
6. Monitoring of Water Permit grantees	WPA grantees monitored (no.)	Regional Office	30		30		52	173%	173%	30	30		52	173%	173%	30	52	173%		
7. Monitoring of inventoried water sources/users potential for water permit application	water sources/users monitored	Regional Office	60		60	18	85	142%	142%	60	60	19	85	142%	142%	60	85	142%		
8. Monitoring of on-going water-related projects of the National Government including but not limited to NIA projects and DPWH projects	No. of water-related infrastructure projects of other government agencies monitored	Regional Office	139	3	137		119	87%	86%	104	137		119	87%	86%	139	119	86%		
Solar Water Supply Projects	Solar water supply projects monitored (no.)	Regional Office	101		101		30	30%	30%	101	101		30	30%	30%	101	30	30%		
Flood Mitigation Projects	Flood mitigation projects monitored (no.)	Regional Office	3	3	36		89	247%	2967%	3	36		89	247%	2967%	3	89	2967%		
Hiring WRUS Technical Assistant	No. of personnel hired	Regional Office	3	3	3	3	3	100%	100%	3	3	3	3	100%	100%	3	3	100%		

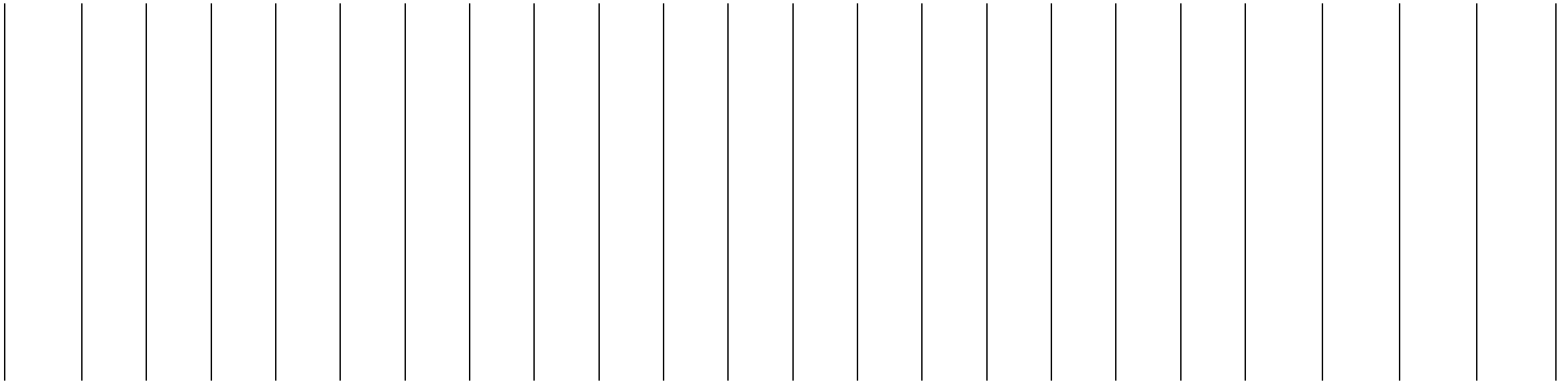
ALLOTMENT	OBLIGATION																	FINANCIAL PERFORMANCE					
	JAN	FEB	MAR	Q1 Estimate	APR	MAY	JUN	Q2 Estimate	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JAN	FEB	MAR	Q1 Estimate	APR	MAY
	(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)
360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120				-				-				-				-				-			-
60				-				-				-				-				-			-
60				-				-				-				-				-			-
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127,500				-				-				-				-				-			-
18				-				-				-				-				-			-
13				-				-				-				-				-			-
334				-				-				-				-				-			-
4				-				-				-				-				-			-
4				-				-				-				-				-			-
843				-				-				-				-				-			-
48				-				-				-				-				-			-
236				-				-				-				-				-			-
65				-				-				-				-				-			-
172				-				-				-				-				-			-
900				-				-				-				-				-			-



Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE														EXPENSE CLASS		
			TARGET	TARGET		ACCOMP		% Accompl.		TARGET		ACCOMP.		% ACCOMP.		ANNUAL TARGET		ANNUAL ACCOMP.	% ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(9)					
2024 SAA DOWNLOADED																			
Water Resource Utilization																			
1. Water Permit Applications (WPAs)	water permit applications received, verified and transmitted to NWRB (no.)	Regional Office	6		6	3	6	100%	100%	6	6	3	6	100%	100%	6	6	100%	
2. Inspection, verification and geotagging of Diversion Points	Diversion points inspected and verified and geo-tagged (metes and bounds, longitude and latitude and spring discharged measured) (no.)	Regional Office	6		6	3	6	100%	100%	6	6	3	6	100%	100%	6	6	100%	
3. Conduct of Waterworks system assessment and financial evaluation	Waterworks system assessed and financial evaluation conducted (no.)	Regional Office	60		60	1	79	132%	132%	60	60	35	79	132%	132%	60	79	132%	
4. Conduct of Asset Validation	Asset Validation conducted per semester (no.)	Regional Office	2		2			0%	0%	2	2			0%	0%	2		0%	
5. Monitoring of CPC grantees	CPC grantees monitored (no.)	Regional Office	2		2		2	100%	100%	2	2	2	2	100%	100%	2	2	100%	
6. Monitoring of Water Permit grantees	WPA grantees monitored (no.)	Regional Office	30		30		52	173%	173%	30	30		52	173%	173%	30	52	173%	
7. Monitoring of inventoried water sources/users potential for water permit application	water sources/users monitored	Regional Office	60		60	18	85	142%	142%	60	60	19	85	142%	142%	60	85	142%	
8. Monitoring of on-going water-related projects of the National Government including but not limited to NIA projects and DPWH projects	No. of water-related infrastructure projects of other government agencies monitored	Regional Office	139		139		139	100%	100%	139	139		139	100%	100%	139	139	100%	
Solar Water Supply Projects	Solar water supply projects monitored (no.)	Regional Office	38		38		38	100%	100%	38	38		38	100%	100%	38	38	100%	
Flood Mitigation Projects	Flood mitigation projects monitored (no.)	Regional Office	101		101		101	100%	100%	101	101		101	100%	100%	101	101	100%	
Hiring WRUS Technical Assistant	No. of personnel hired	Regional Office	3	3		3		#DIV/0!	0%	3				#DIV/0!	0%	3		0%	

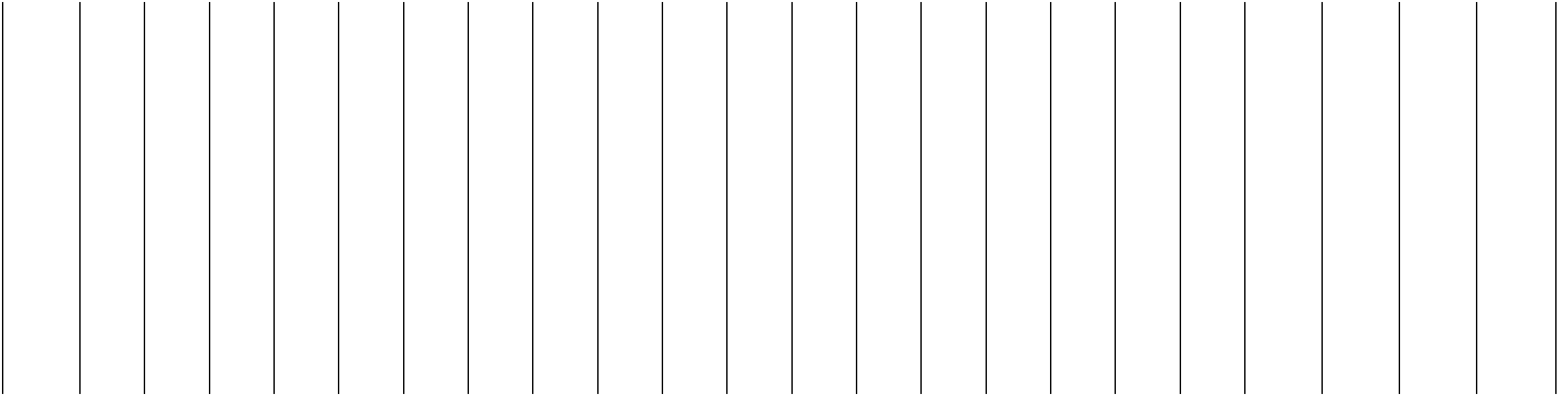
FINANCIAL PERFORMANCE																					Remarks
ALLOTMENT	OBLIGATION									DISBURSEMENT								% Budget Utilization Rate			
	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) * 100	
(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)
18				-				-	-				-				-	-	0%	0%	#DIV/0!
13				-				-	-				-				-	-	0%	0%	#DIV/0!
334				-				-	-				-				-	-	0%	0%	#DIV/0!
4				-				-	-				-				-	-	0%	0%	#DIV/0!
4				-				-	-				-				-	-	0%	0%	#DIV/0!
843				-				-	-				-				-	-	0%	0%	#DIV/0!
48				-				-	-				-				-	-	0%	0%	#DIV/0!
236				-				-	-				-				-	-	0%	0%	#DIV/0!
65				-				-	-				-				-	-	0%	0%	#DIV/0!
172				-				-	-				-				-	-	0%	0%	#DIV/0!
900				-				-	-				-				-	-	0%	0%	#DIV/0!

-No asset validation due to



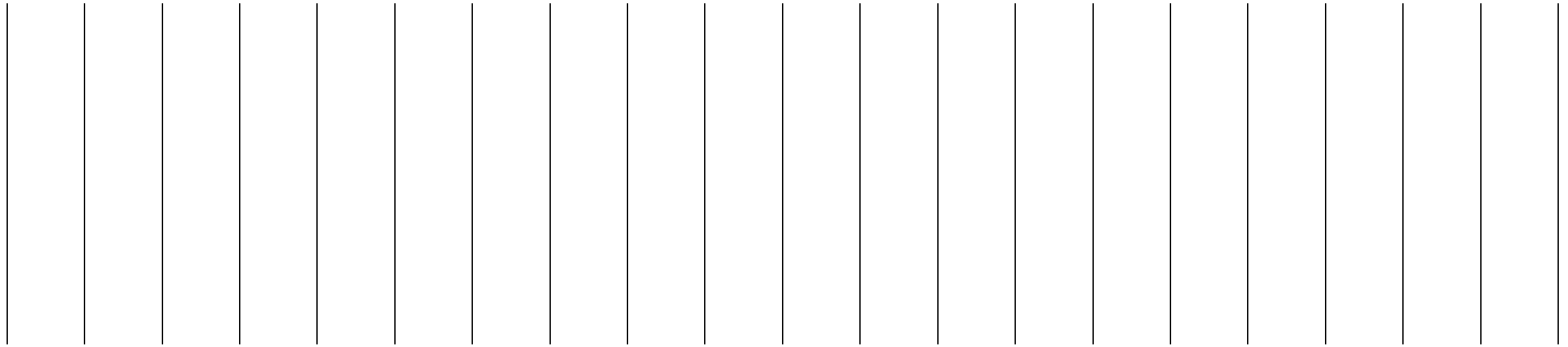
Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE														EXPENSE CLASS		
			TARGET	TARGET		ACCOMP		% Accomp.		TARGET		ACCOMP.		% ACCOMP.		ANNUAL TARGET		ANNUAL ACCOMP.	% ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(9)					
2024 SAA DOWNLOADED																			
SAA No. CO-R13-101-2024-02-077 dated February 1, 2024 Hiring of Monitoring and Evaluation Officer (MEO) ROI, SAA DOWNLOADED FOR FEB. & MARCH <small>UPDATING ONLY</small>	MEO hired (no.)	Agusan del Norte PENRO	1 1		1 1	1 1		0% 0%	0% 0%	1 1	1 1			0% 0%	0% 0%	1 1		0% 0%	

FINANCIAL PERFORMANCE																					Remarks
ALLOTMENT	OBLIGATION									DISBURSEMENT								% Budget Utilization Rate			
	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) * 100	
(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)
60				-				-	-				-				-	-	0%	0%	#DIV/0!



Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE														EXPENSE CLASS		
			TARGET	TARGET		ACCOMP		% Accompl.		TARGET		ACCOMP.		% ACCOMP.		ANNUAL TARGET		ANNUAL ACCOMP.	% ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(9)					
2024 SAA DOWNLOADED																			
SAA No. CO-R13-101-2024-02-077 dated February 1, 2024																			
Hiring of Monitoring and Evaluation Officer (MEO)	MEO hired (no.)	Agusan del Sur PENRO	1 1		1 1	1 1	1 1	100% 100%	100% 100%	1 1	1 1	1 1	1 1	100% 100%	100% 100%	1 1	1 1	100% 100%	
SAA No: R13-03-018-2024 – March 7, 2024																			
Conduct of Alternative Dispute Resolution (ADR)	ADR Proceedings conducted (no.)	Agusan del Sur PENRO	1 1																
R13-03-020-2024 – March 12, 2024		PENRO	- -																
		CENRO Bayugan CENRO Bunawan CENRO Loreto	1 1 1				1												
SAA No: R13-03-012-2024 – March 4, 2024																			
Operationalization and Maintenance of Watershed	Watershed Instrument maintained	Agusan del Sur CENRO Bayugan	12 12				12												

FINANCIAL PERFORMANCE																					Remarks	
ALLOTMENT	OBLIGATION									DISBURSEMENT									% Budget Utilization Rate			
	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) * 100		(Disb/ Oblig) * 100
(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)	
60				-				-	-				-				-	-	0%	0% #DIV/0!		



Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE														
			TARGET	TARGET		ACCOMP		% Accompl.		TARGET		ACCOMP.		% ACCOMP.		ANNUAL TARGET	ANNUAL ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL		
(3)		(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)					
2024 SAA DOWNLOADED																	
Production & Dissemination of Technical and Popular Materials in the Conservation & Dev't of Natural Resources																	
(2)SAA No. R13-02-004-2024 dated February 6, 2024																	
Support the Information Officer in IEC activities in the field offices	IEC activity participated/conducted with reports quarterly submitted to RSCIG	Surigao del Norte PENRO CENRO Tubod	6 3 3					6 3 3									
(3)SAA No. R13-02-001-2024 dated February 6, 2024																	
Conduct SIPLAS Week Celebration	SIPLAS Week and PA IEC Campaign with report submitted (no. of activities)	Surigao del Norte SIPLAS	1 1					1 1									
(4)SAA No. R13-03-015-2024 dated March 5, 2024																	
Formulation & Monitoring of ENR Sector Policies, Plans Natural Resources Mngt																	
5.1. Forestry Statistical Reporting System (SRS) includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	Surigao del Norte PENRO CENRO Tubod	8 4 4					8 4 4									
Natural Resources Mngt Arrangement/Agreement & Permit Issuance																	
1.1. Appraisal of foreshore leases	Appraisal of foreshore lease with complete documents and appraisal report submitted to Regional Office (no.)	Surigao del Norte CENRO Tubod	1 1														
1.6.1 Management of Foreshore Areas through the issuance of permits/lease contracts	lease contracts reviewed and endorsed to LMB(no)	Surigao del Norte CENRO Tubod	1 1					1 1									
1.8 Resolution of land disputes/cases																	
1.8.1 Conduct of Alternative Dispute Resolution (ADR) proceedings	ADR proceedings conducted with report submitted (no.) Cases resolved through ADR (no.)	Surigao del Norte CENRO Tubod	1 1					1 1									
(5)SAA No. R13-02-009-2024 dated February 19, 2024																	
For the Requirements of the Comprehensive Agrarian Reform Program																	
Hiring of Monitoring and Evaluation Officer (MEO)	MEO hired (no.)	Surigao del Norte PENRO	1 1	1 1	1 1	1 1	1 1	100% 100%	100% 100%	1 1	1 1	1 1	1 1	100% 100%	100% 100%	1 1	1 1
(6)SAA No. R13-03-021-2024 dated March 7, 2024																	
Soil Conservation and Watershed Management including River Basin Mgmt & Dev't																	
Acceptance and Verification of Water Permit Application(WPA)	water permit applications received, verified and transmitted to NWRB (no.)	Surigao del Norte	2					2									

% ACCOMP.	EXPENSE CLASS	FINANCIAL PERFORMANCE																					
		ALLOTMENT	OBLIGATION									DISBURSEMENT											
			JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JAN	FEB	MAR	Q1 Estimate	APR	MAY	JUN	Q2 Estimate	JUL	AUG	SEP	Q3 Estimate
(9)	(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	
	MOOE	20																					
	MOOE	100																					
		43																					
	MOOE	20																					
	MOOE	9																					
	MOOE	5																					
	MOOE	9																					
100%	MOOE	40																					
100%	MOOE	2																					

MOOE

675

MOOE

300

MOOE

300

MOOE 75

MOOE 260

MOOE 180

MOOE 80

MOOE 180

MOOE 200
MOOE 200
MOOE
MOOE

CO 4,205

CO 85
CO 85

CO 300
CO 300

CO 95
CO 95

CO	80
CO	80
CO	75
CO	75
CO	240
CO	240
CO	75
CO	75
MOOE	40
CO	40
CO	100
CO	100
CO	200
CO	200

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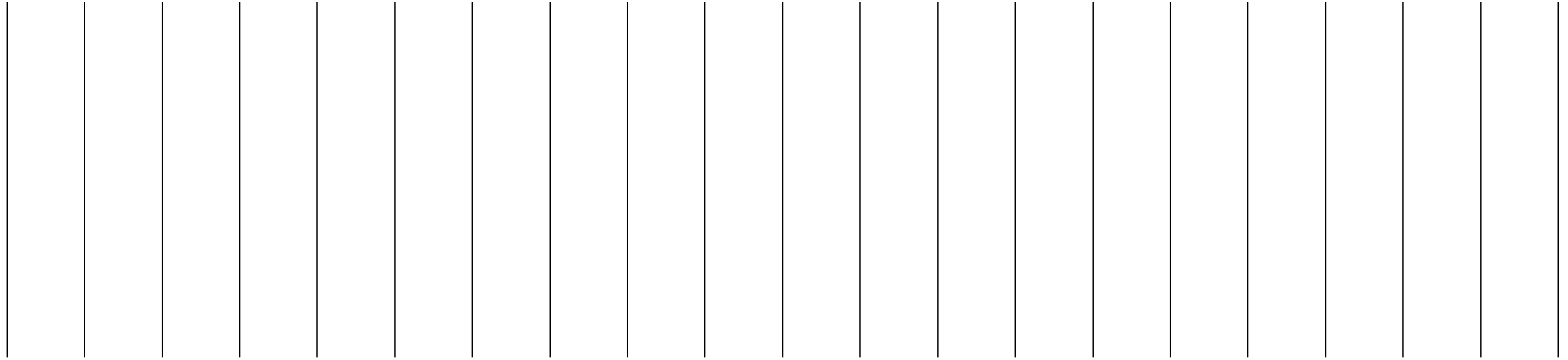
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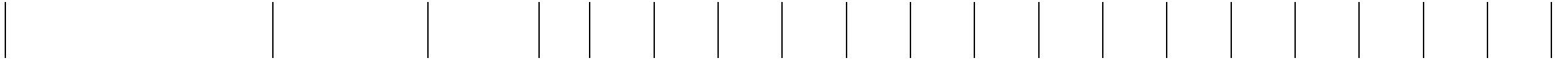
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Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE														EXPENSE CLASS		
			TARGET	TARGET		ACCOMP		% Accompl.		TARGET		ACCOMP.		% ACCOMP.		ANNUAL TARGET		ANNUAL ACCOMP.	% ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(9)					
2024 SAA DOWNLOADED																			
SAA No. CO-R13-101-2024-02-077 dated February 1, 2024 Hiring of Monitoring and Evaluation Officer (MEO)	MEO hired (no.)	Surigao del Sur PENRO	1 1		1 1	1 1		0% 0%	0% 0%	1 1	1 1			0% 0%	0% 0%	1 1		0% 0%	

FINANCIAL PERFORMANCE																					Remarks	
ALLOTMENT	OBLIGATION									DISBURSEMENT									% Budget Utilization Rate			
	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) * 100		(Disb/ Oblig) * 100
(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)	
60				-				-	-				-				-	-	0%	0%	#DIV/0!	



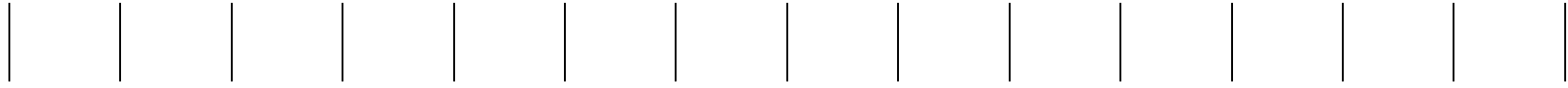
Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE															
			TARGET	TARGET		ACCOMP		% Accom.		TARGET		ACCOMP.		% ACCOMP.		ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)					
2024 SAA DOWNLOADED																		
DATA MANAGEMENT																		
SAA NO. R13- 03-013-2024																		
Fund Transfer intended for the ICT 1st Qtr. Meeting (benchmarking & Direction Setting for Regional ICT Advancement) at Dinagat Islands	Meeting conducted (no.)	Dinagat Islands	1															
LAND DISPOSITION & MANAGEMENT																		
SAA NO. R13-03-017-2024																		
Conduct of Alternative Dispute Resolution (ADR) Proceedings	ADR proceedings conducted with report submitted (no.)	Dinagat Islands	1															
PROTECTION & CONSERVATION																		
SAA NO. CO-R13-2024-04-250																		
I. Conservation and Protection of Wildlife b) Comprehensive surveys <i>Crocodilus porosus</i>	Comprehensive surveys conducted with population density and assessment report submitted to BMB	Dinagat Islands	1															
Forest Development, Rehabilitation, & Maintenance & Protection																		
SAA NO.R13-05-047-2024																		
Assessment of the Communal Forest (CnF)	Communal Forest Assessed (no.)	Dinagat Islands	6															
SAA NO.R13-05-057-2024																		
Inventory & Assessment	Inventoried & Assessed (no.)	Dinagat Islands	1															





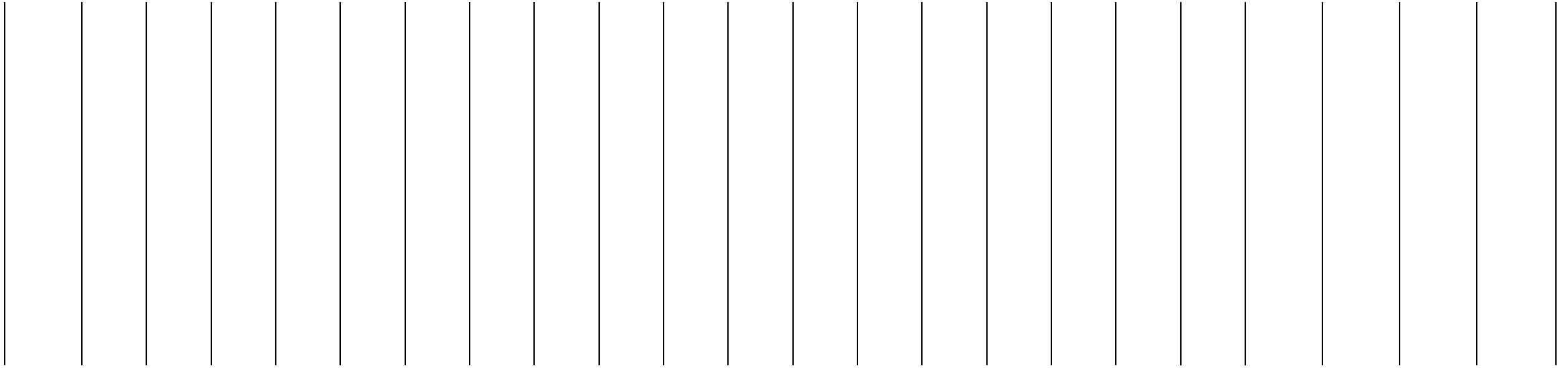
DISBURSEMENT												% Budget Utilization Rate			Remarks					
MAY	JUN	Q2 Estimate	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	(Oblig / Allot) * 100	(Disb / Allot) * 100	(Disb / Oblig) * 100						
(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)						
											98	100%	100%	100%						
							4	5		9	9	100%	69%	69%						
	5	5	197			197		6	45	51	253	93%	84%	91%	#####					
				76	60	76	111	37		148	224	100%	83%	83%						
				15	18	33	51	11		62	95	100%	79%	79%						

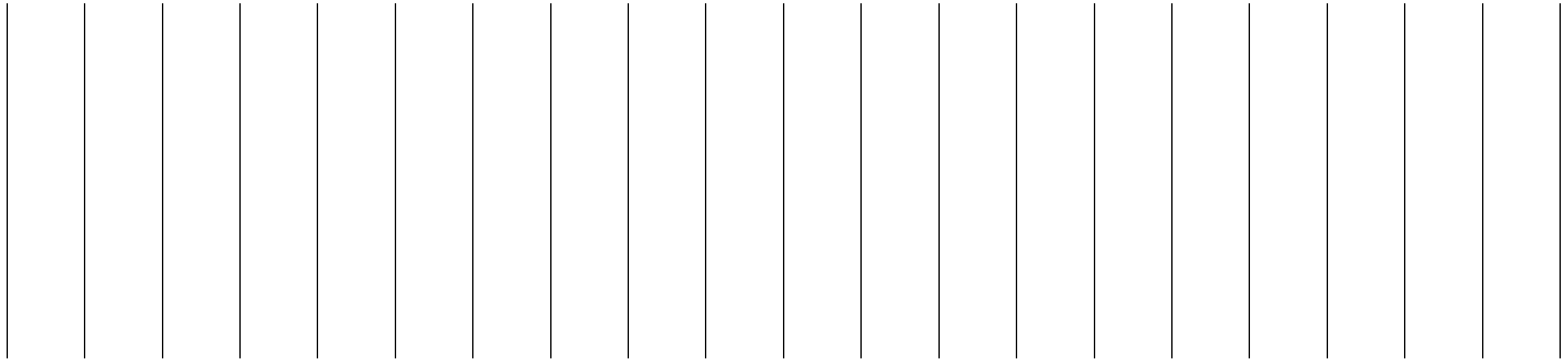




Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE														EXPENSE CLASS		
			TARGET	TARGET		ACCOMP		% Accompl.		TARGET		ACCOMP.		% ACCOMP.		ANNUAL TARGET		ANNUAL ACCOMP.	% ACCOMP.
			ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	(9)					
2024 SAA DOWNLOADED																			
SAA No. CO-R13-101-2024-02-077 dated February 1, 2024 amounting to PhP 360,000.00																			
Hiring of Monitoring and Evaluation Officer (MEO)	MEO hired (no.)	Regional Total	2		2			0%	0%	2	2			0%	0%	2		0%	
		Regional Office	2		2			0%	0%	2	2			0%	0%	2		0%	

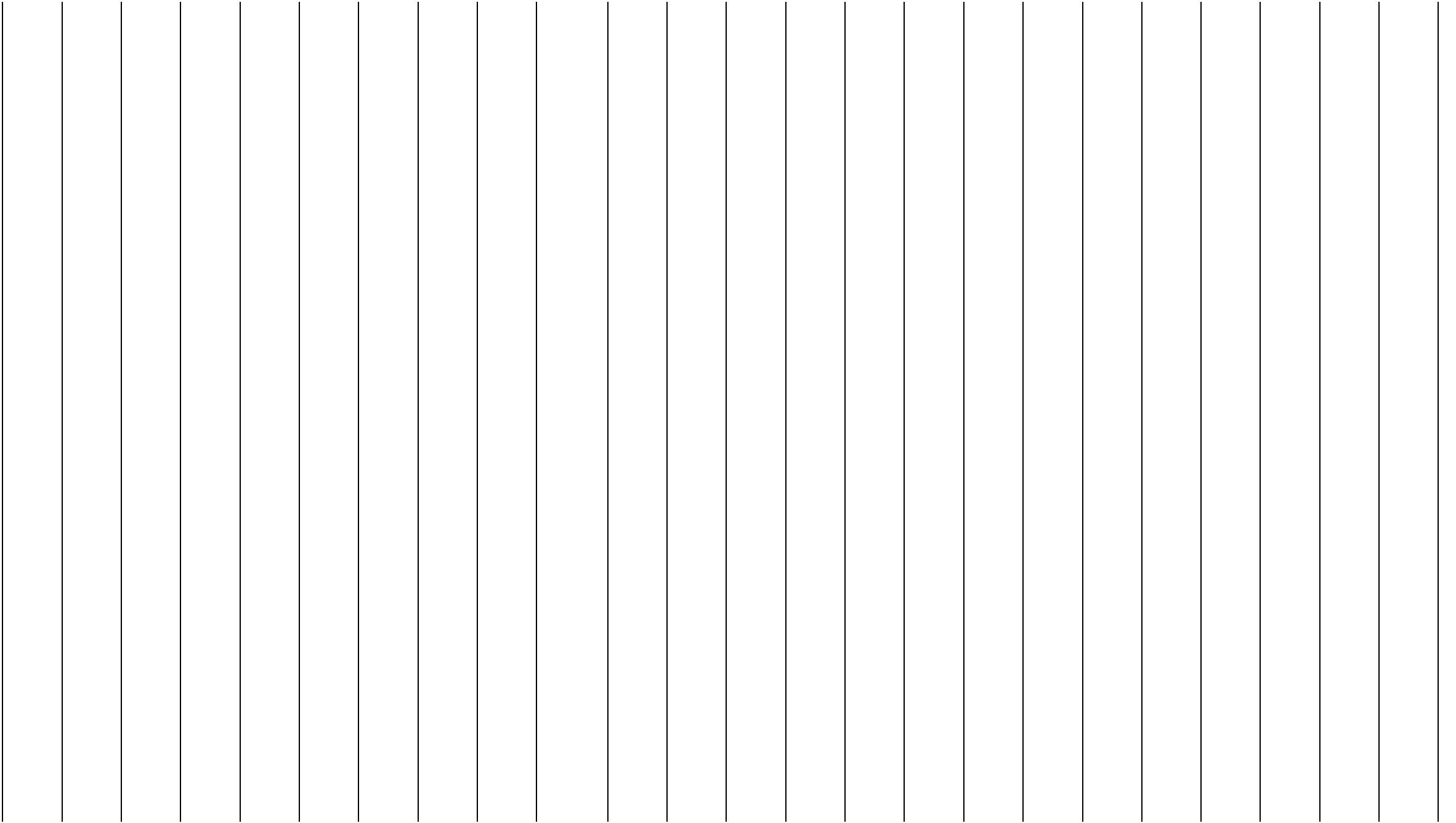
FINANCIAL PERFORMANCE																					Remarks
ALLOTMENT	OBLIGATION									DISBURSEMENT								% Budget Utilization Rate			
	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) * 100	
(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)
120				-				-	-				-				-	-	0%	0% #DIV/0!	

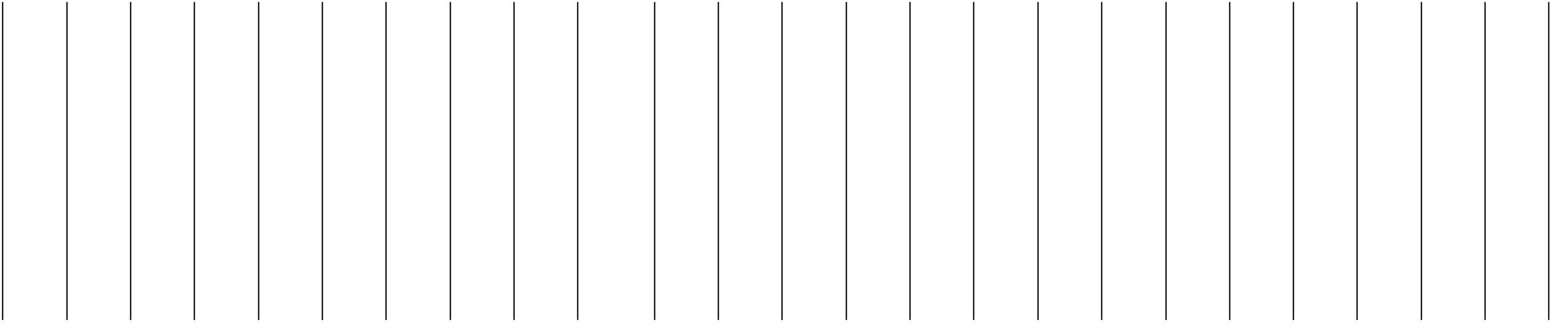


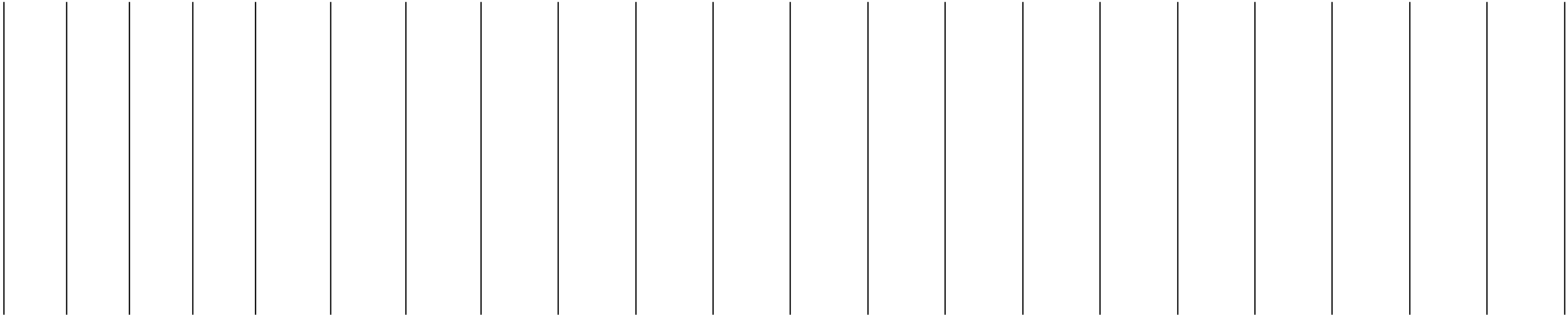


Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE															
			TARGET	BACKLOG	TARGET		ACCOMP		% Accom.		BACKLOG	TARGET		ACCOMP		% Accom.		TAR
			ANNUAL		NOV	TO DATE	NOV	TO DATE	TO DATE	ANNUAL		DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL
(1)	(2)	(3)		(4)	(5)	(6)	(7=6/4)	(8=6/3)		(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)			
2024 SAA DOWNLOADED																		
IVAS - CARP Inspection, Verification & Approval of Surveys (101)	verified & approved (ha.)	Regional Office	675	-739	300	665	65.8831	1169.5678	176%	173%	-505	10	675	81.2947	1250.8625	185%	185%	675

								FINANCIAL PERFORMANCE															
GET	ACCOMP.		% ACCOMP.		ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXPENSE CLASS	ALLOTMENT	OBLIGATION								DISBURSEMENT					
TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL						JUL	AUG	SEP	Q3 Estimate	OCT	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	OCT
(4)	(5)	(6)	(7=6/4)	(8=6/3)				(9)	(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)
675	192	1251	185%	185%	675	1251	185%		127,500				-					-	-				-

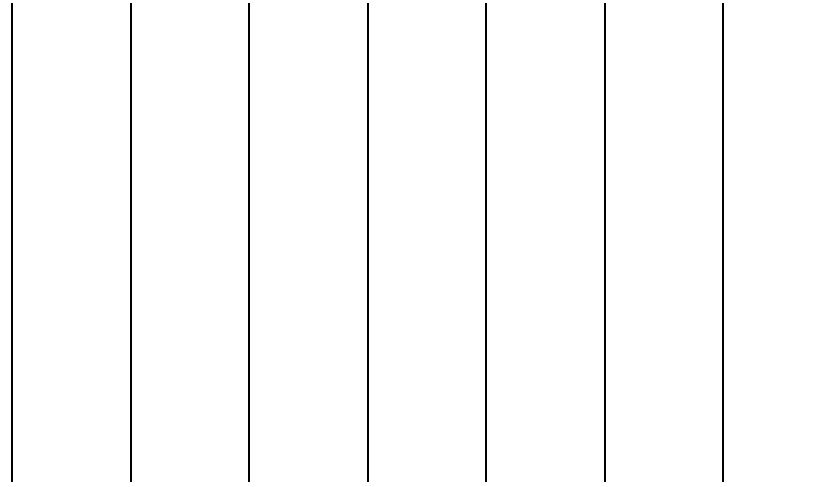






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**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 4th QUARTER**

Office: Caraga Region

v	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(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	100%	100%	
Hiring IT Technical Staff	IT Technical Staff hired (no.)	Agusan del Norte	2	2	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
Hiring of GIS Operator	GIS Operators hired (no.)	Agusan del Norte	1	1	100%	100%	
II. Implementation of Information Systems and Network Infrastructure including Statistical data and GIS operationalization							
A. Compliance to Transparency Seal Requirements	100% Transparency Seal requirements updated and posted 3 days upon receipt	Agusan del Norte	3	12	100%	100%	
B. Network Infrastructure Maintenance	Network infrastructure maintained with 90% uptime	Agusan del Norte	3	12	100%	100%	
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	1	100%	100%	
1.2 In-house IS Developed and implemented							
1.2.a OTOS Web+		Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
1.2.b. EDATS V.4		Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
1.3 Central Office IS Developed and implemented							
1.3.a. E-NGAS		Agusan del Norte	1	1	100%	100%	
1.3.b. LAMS		Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
1.3.c. ADR		Agusan del Norte			#DIV/0!	0%	
1.3.d. LAWIN		Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
1.3.e. DPIS		Agusan del Norte			#DIV/0!	0%	
1.3.h. E-FILING		Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
1.3.i. EFIS		Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	

v	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
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	9	36	100%	100%	
		District 1	3	12	100%	100%	
		PENRO	3	12	100%	100%	
		District 2	6	24	100%	100%	
		CENRO Nasipit	3	12	100%	100%	
		CENRO Tubay	3	12	100%	100%	
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	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
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	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	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	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	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	3	12	100%	100%	
2.6 Operationalization & Maintenance VOIP equipment & systems	VOIP equipment & system maintained with monthly report submitted (no. of Office)	Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	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	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
2.8 100% of technical assistance provided and acted within 3 working days with consolidated monthly report	100% of technical assistance provided and acted within 3 working days with consolidated monthly report submitted (no. of Office)	Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	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	3	12	100%	100%	
		District 1	1	4	100%	100%	
		PENRO	1	4	100%	100%	
		District 2	2	8	100%	100%	
		CENRO Nasipit	1	4	100%	100%	
		CENRO Tubay	1	4	100%	100%	
Update/Publish ENR Profile	ENR profile updated/ published (no.)	Agusan del Norte		1	100%	100%	
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	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 4th QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(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	3	6	100%	100%	
		District 2	3	6	100%	100%	
	CAFA, IBAFA, BORPO	CENRO Nasipit	2	3	100%	100%	
	MMTFAI, TFFAI, TIFFAI	CENRO Tubay	1	3	100%	100%	
4. Forest Products Utilization and Price Monitoring	Provincial summary report forms validated (no)	Agusan del Norte	9	36	100%	100%	
		District 1	3	12	100%	100%	
		PENRO	3	12	100%	100%	
	Regional summary report forms prepared and submitted to FMB (no)	District 2	6	24	100%	100%	
		CENRO Nasipit	3	12	100%	100%	
		CENRO Tubay	3	12	100%	100%	
'-Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP							
5. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection (FRIC)							
5.1. Forestry Statistical Reporting System (SRS)	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	Agusan del Norte	3	12	100%	100%	
		District 1	1	4	100%	100%	
		PENRO	1	4	100%	100%	
	Regional summary report forms prepared and submitted to FMB (no)	District 2	2	8	100%	100%	
		CENRO Nasipit	1	4	100%	100%	
		CENRO Tubay	1	4	100%	100%	
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	9	36	100%	100%	
		District 1	3	12	100%	100%	
		PENRO	3	12	100%	100%	
		District 2	6	24	100%	100%	
		CENRO Nasipit	3	12	100%	100%	
		CENRO Tubay	3	12	100%	100%	
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	9	36	100%	100%	
		District 1	3	12	100%	100%	
		PENRO	3	12	100%	100%	
		District 2	6	24	100%	100%	
		CENRO Nasipit	3	12	100%	100%	
		CENRO Tubay	3	12	100%	100%	
II. Planning & Management							
A. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	FY 2025 Work and Financial Plan Based on 2025 Planning Guidelines submitted to the office of the USEC for Policy and Planning on the prescribed period	Agusan del Norte	1	1	100%	100%	
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	1	4	100%	100%	
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 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	Agusan del Norte	12	48	100%	100%	
		District 1	4	16	100%	100%	
		PENRO	4	16	100%	100%	
		District 2	8	32	100%	100%	
		CENRO Nasipit	4	16	100%	100%	
		CENRO Tubay	4	16	100%	100%	
2. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/Provincial Reprogramming Workshop conducted/attended (no.)	Agusan del Norte			0%	0%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
2. Consultation/ Preparation and submission of Regional/ Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Agusan del Norte		1	100%	100%	
6. Conduct Field Project Monitoring of ENR Projects	Project sites monitored (no.)	Agusan del Norte	7	30	250%	250%	
		District 1	3	9	225%	225%	
		PENRO	3	9	225%	225%	
		District 2	4	21	263%	263%	
		CENRO Nasipit	2	11	275%	275%	Need to visit, monitc
		CENRO Tubay	2	10	250%	250%	Maximized Manpow
7. Coordination in the conduct of Regional Mancon	Regional Mancon coordinated (no.)	Agusan del Norte	1	4	100%	100%	
8. Conduct/Attendance to Planning Mid-Year Assessment	Planning Mid-Year Assessment Conducted/Attended (no.)	Agusan del Norte		3	100%	100%	
		District 1		1	100%	100%	
		PENRO		1	100%	100%	
		District 2		2	100%	100%	
		CENRO Nasipit		1	100%	100%	
		CENRO Tubay		1	100%	100%	
9. Attendance/Conduct to Capacity Building/consultative meetings, on National Capital Accounting	Capacity Building/Meetings attended/conducted (no.)	Agusan del Norte	1	1	100%	100%	
11. Conduct/attended to Planning Officers Year-End Review	Year-End Review of Accomplishments cum exposure tour conducted/attended (no.)	Agusan del Norte	3	3	100%	100%	
		District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	

**PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
Consolidated Physical Report of Operations (BAR 1)
for the 4th QUARTER**

Office: Caraga Region

2	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(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	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 DENR-CAR						
g. CBFM-PO	PENRO	Agusan del Norte	4	27	100%	100%	
		District 2	4	27	100%	100%	
		CENRO Nasipit	1	13	100%	100%	
		CENRO Tubay	3	14	100%	100%	
Forest revenue collection intensified	Amount of fees due collected (in Php) with Official Receipt	Agusan del Norte	395,260	2,586,021	1	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	1	30	167%	167%	
		District 2	1	30	167%	167%	
		CENRO Nasipit		25	147%	147%	Demand driven
		CENRO Tubay	1	5	500%	500%	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	1	4	100%	100%	
		District 2	1	4	100%	100%	
		CENRO Nasipit		1	100%	100%	
		CENRO Tubay	1	3	100%	100%	
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	100%	100%	
		District 1		5	100%	100%	
		PENRO		5	100%	100%	
		District 2		20	100%	100%	
		CENRO Nasipit		10	100%	100%	
		CENRO Tubay		10	100%	100%	
b. Purchase of Geo tagging Equipment	Geo tagging Equipment purchased (no)	Agusan del Norte		26	100%	100%	
		District 2		26	100%	100%	
		CENRO Nasipit		13	100%	100%	
		CENRO Tubay		13	100%	100%	
b. Maintenance of motorcycles/vehicles / pumboat	motorcycles maintained (no.)	Agusan del Norte	10	10	100%	100%	
		District 1	2	2	100%	100%	
		PENRO	2	2	100%	100%	
		District 2	8	8	100%	100%	
		CENRO Nasipit	4	4	100%	100%	
		CENRO Tubay	4	4	100%	100%	
c. Maintenance of Motor vehicles	Motor vehicle maintained (no.)	Agusan del Norte	4	4	100%	100%	
		District 1	2	2	100%	100%	
		PENRO	2	2	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
Menu 2. Construction/Improvement of Infrastructures							
	Look-out Tower (no.)	Agusan del Norte	1	1	100%	100%	
		District 2	1	1	100%	100%	
		CENRO Nasipit	1	1	100%	100%	

2	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
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	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	2	15	188%	188%	
		District 2	2	15	188%	188%	
		CENRO Nasipit	2	10	250%	250%	To neutralized illegal
		CENRO Tubay		5	125%	125%	
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	45941	76215	80%	80%	
		District 2	45941	76215	80%	80%	
		CENRO Nasipit	45521	50749	75%	75%	Demand driven: act
		CENRO Tubay	419	25467	94%	94%	Demand Driven
	"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		7	18%	18%	
		District 2		7	18%	18%	
		CENRO Nasipit		1	5%	5%	Demand driven: the
		CENRO Tubay		6	30%	30%	Demand driven
	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		3	19%	19%	
		District 2		3	19%	19%	
		CENRO Nasipit		3	38%	38%	Demand driven: The
		CENRO Tubay		0	0%	0%	Demand driven
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	45941	76216	80%	80%	
		District 2	45941	76216	80%	80%	
		CENRO Nasipit	45521	50749	75%	75%	Demand driven: act
		CENRO Tubay	419	25467	94%	94%	Demand driven
	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			0%	0%	
		District 2			0%	0%	
		CENRO Nasipit			0%	0%	Demand driven
		CENRO Tubay			0%	0%	Demand driven
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	4	14	175%	175%	
		District 2	4	14	175%	175%	
		CENRO Nasipit	3	10	250%	250%	Demand driven
		CENRO Tubay	1	4	100%	100%	
Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases							
7.1 Support to investigation, filing and prosecution of criminal complaints	Report endorsed to FMB cc OUFO (no)	Agusan del Norte	2	8	100%	100%	
		District 2	2	8	100%	100%	
		CENRO Nasipit	1	4	100%	100%	Demand driven
		CENRO Tubay	1	4	100%	100%	
7.2 Hiring of Legal Researcher I	Legal Researchers hired with report submitted (no)	Agusan del Norte			#DIV/0!	0%	
7.2 Hiring of Legal Assistant II	Legal assistant hired with report submitted (no)	Agusan del Norte			#DIV/0!	0%	
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	100%	100%	
		District 2	12	12	100%	100%	
		CENRO Nasipit	8	8	100%	100%	
		CENRO Tubay	4	4	100%	100%	

2	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
b. Conduct of Patrolling	Distance Patrolled (km)	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay	388 388 260 128	1496 1496 933 563	125% 125% 130% 117%	125% 125% 130% 117%	Distance depends o
	Reports submitted with at least 75% of the observed threats actions taken (no)	Agusan del Norte (# of Tear (# of report) District 1 PENRO (# of repd District 2 (# of Tea (# of repd CENRO Nasipit (# of Tea (# of report) CENRO Tubay (# of Tea (# of report)	10 9 3 3 10 6 6 3 4 3	10 36 12 12 10 24 6 12 4 12	100% 100% 100% 100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 67% 100% 100% 100% 100%	
	Quarterly Patrol Plan endorsed to the PENRO (no.)	Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	3 1 1 2 1 1	3 1 1 2 1 1	100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 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 District 2 CENRO Nasipit CENRO Tubay	1 1 1	9 9 7 2	300% 300% 350% 200%	300% 300% 350% 200%	Demand driven Demand driven
1.1. Appraisal of foreshore leases	Appraisal of foreshore lease with complete documents and appraisal report submitted to Regional Office (no.)	Agusan del Norte District 2 CENRO Nasipit	2 2 2	2 2 2	200% 200% 200%	200% 200% 200%	Demand driven
1.4. Collection of Revenues	Foreshore Revenues Collected (P'000)	Agusan del Norte	276	1270	95%	95%	Demand Driven: We
D. Enforcement of PA/ Wildlife, Cave Laws, Coastal & Marine Rules and Regulation							
2. Compliance monitoring of permit	100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	Agusan del Norte District 2 CENRO Nasipit CENRO Tubay			0% 0% 0% 0%	0% 0% 0% 0%	

PHYSICAL AND FINANCIAL PERFORMANCE FOR 2024
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for the **4th QUARTER**

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE				Remarks
			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(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	2	21	350%	350%	
		District 1	1	9	450%	450%	
		PENRO	1	9	450%	450%	
		District 2	1	12	300%	300%	
		CENRO Nasipit		6	300%	300%	Demand Driven, dep
		CENRO Tubay	1	6	300%	300%	This office received
4. Operation and Mobilization of Wildlife Traffic Monitoring Units	WTMUs mobilized '(no)	Agusan del Norte	3	3	100%	100%	
	Bancasi Airport, Nasipit Seaport, Masao Seaport	District 2	3	3	100%	100%	
		CENRO Nasipit	3	3	100%	100%	
	Monthly WTMU accomplishment reports to include reports on wildlife crimes intercepted and wildlife permits validated	Agusan del Norte	6	24	100%	100%	
		District 1	3	12	100%	100%	
		PENRO	3	12	100%	100%	
		District 2	3	12	100%	100%	
		CENRO Nasipit	3	12	100%	100%	
5. Mobilization of Wildlife Enforcement Officers (WEO)	WEOs mobilized with reports submitted (no)	Agusan del Norte	2	2	100%	100%	
		District 1			#DIV/0!	#DIV/0!	
		PENRO			#DIV/0!	#DIV/0!	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
Verify and evaluate the qualification of applicants Review all applications and endorse to the RO Conduct of basic training program for prospective WEOs 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	Agusan del Norte	9	36	100%	100%	
		District 1	3	12	100%	100%	
		PENRO	3	12	100%	100%	
		District 2	6	24	100%	100%	
		CENRO Nasipit	3	12	100%	100%	
		CENRO Tubay	3	12	100%	100%	