Office: Caraga Region

				PHYSICAL PE			
Program/Projects/Activity	Indicator	OFFICE	ACCO		% ACC		Remarks
	(0)		(Q4)	TO DATE	TO DATE	ANNUAL	
(1) GENERAL MANAGEMENT & SUPERVISION	(2)	Agusan del Norte	(5)	(6)	(7=6/4)	(8=6/3)	
1. Personnel Mgt.		Agusan del Norte					
Implementation of Good Governance PBB enrolled Activities:							
A. Monitoring/ Updating/ submission of	Report of SALN Certification	Agusan del Norte		3	100%	100%	
statement of Assets, Liabilities and Net Worth (SALN)	submitted to their respective oversight agencies (CSC & OMB)	District 1		1	100%	100%	
	on the prescribed period without error in content (no.)	PENRO		1	100%	100%	
		District 2		2	100%	100%	
		CENRO Nasipit CENRO Tubay		1	100% 100%	100% 100%	
D. Doventage of IDCRs commitment based on	1000/, of IDCDs commitment based						
D. Percentage of IPCRs commitment based on the approved DPCR submitted to the Personnel	100% of IPCRs commitment based on the approved DPCR submitted	Agusan del Norte District 1		3 1	100% 100%	100% 100%	
Section by 30 April 2024	to the Personnel Section by 30 April 2024	PENRO		1	100%	100%	
	April 2024	District 2		2	100%	100%	
		CENRO Nasipit CENRO Tubay		1	100% 100%	100% 100%	
E Submission of PPCP	1000/ DDCDc committee						
E. Submission of DPCR	100% DPCRs commitment based on the approved OPCR submitted	Agusan del Norte District 1		1	100% 100%	100% 100%	
	to Director concerned by April 15,	PENRO		1	100%	100%	
1.4 Preparation of Monthly Payroll for	Monthly Payroll prepared for	Agusan del Norte	1	1	100%	100%	
salaries/bonuses/other benefits	salaries/bonuses/other benefits every 10th day of the month	Agusuri dei Norte	1		100 /0	100 70	
1.5 Updating of Personnel Records	Personnel records 201 files	Agusan del Norte	44	180	101%	101%	
-Regular, CTI & casual	maintained/updated (no.)	District 1	10	40	103%	103%	
		PENRO District 2	10 34	40 140	103% 100%	103% 100%	
		CENRO Nasipit	21	84	100%	100%	
		CENRO Tubay	13	56	100%	100%	
1.8 Processing of application received	Applications/issuances processed &	Agusan del Norte	3	3	100%	100%	
	acted upon within 7 days upon	District 1	1	1	100%	100%	
	receipt (by office)	PENRO	1	1	100%	100%	
		District 2 CENRO Nasipit	1	1	100% 100%	100% 100%	
		CENRO Tubay	1	1	100%	100%	
1.10 Submission of I/DPCR with	I/DPCR with accomplishments	Agusan del Norte		6	100%	100%	
accomplishments (by office)	submitted (by office)	District 1		2	100%	100%	
		PENRO		2	100%	100%	
		District 2 CENRO Nasipit		4	100% 100%	100% 100%	
		CENRO Tubay		2	100%	100%	
2. Procurement							
A. PREPARATORY PROCUREMENT REPORTS		Agusan del Norte					
A. I KEI AKATOKI I KOCOKEPIENI KEI OKIO							
	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-pc	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	Agusan del Norte	1	4	100%	100%	
	(no.) (quarterly report)	-	1	· ·			

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				PHYSICAL PE			
Program/Projects/Activity	Indicator	OFFICE	ACC	OMP.	% ACC	сомр.	
,,			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
F. SERVICES CONTRACTS	Consults Consults (Blood Consults) History						
F.1 Hiring of Security Guards	Security Guards (Blue Guards) Hired (No.)	Agusan del Norte	3	3	100%	100% 100%	
		District 1 PENRO	1	1	100% 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	A del Neste		4	1000/	1000/	
The first of Administrative Assistant	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%	
3		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) AC 2.1 Preparation of Property Acnowledgement 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	Buildings and its content insured (on	Agusan del Norte	1	4	100%	100%	
and its Content) including Other structures and	fire, lightning, earthquake and flood	District 1	1	1	100%	100%	
Watercrafts	(optional) (no.)	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	Agusan del Norte	1	20	118%	118%	
3.2 Insurance of Piotor	registered (No.)	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 mot
		CENRO Tubay		7	140%	140%	
IV. REPORT OF UNSERVICEABLE PROPERTY AN 4.1 Report of Unserviceable Property, Plant and Equipment and Semi-Expendable		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 INVEN Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 2023 (previous year) and 30 June 2024 (current year)	TORIES AND SEMI-EXPENDABLE 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.)	PROPERTIES 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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			PHYSICAL PERFORMANCE				
Program/Projects/Activity	Indicator	OFFICE	ACCO	OMP.	% AC	СОМР.	
,,,			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
VI. DELIVERY RECEIPT, INSPECTION REQUEST 6.1 Notice of Delivery (NOD) and Inspection and Acceptance Report (IAR) quarterly		Agusan del Norte	1	4	100%	100%	
6.3 Delivery Report	Delivery Report submitted to Accounting Section weekly after items were inspected and accepted	Agusan del Norte	1	4	100%	100%	
	(quarterly reporting						
6.4 Report of Supplies and Materials Issued (RSMI)	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	Agusan del Norte	12	48	100%	100%	
	(quarterly reporting						
PBB-enrolled activities: 6.5 'Submission of Report on the Physical Count of Property, Plant and Equipment (RPCPPE) to COA (when is the dealine 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	Agusan del Norte	3	3	100%	100%	
'-Data and Tracking System (DATS) '-Receiving & Releasing of Documents	complex - 15 days upon receipt	District 1 PENRO	1	1	100% 100%	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 District 2	162 181	645 596	323% 149%	323% 149%	
		CENRO Nasipit	106	356	178%		Most of the records
		CENRO Tubay	75	240	120%	120%	
4.2 Maintenance of records room	records room maintained with quarterly	Agusan del Norte	3	12	100%	100%	
	report submitted (no.)	District 1	1	4	100%	100%	
		PENRO District 2	1	8	100% 100%	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 District 2	11 3381	33 13510	127% 917%	127% 917%	
		CENRO Nasipit	2909	11229	1524%		Demand driven
		CENRO Tubay	472	2281	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 Ratio of Total Obligations to total releases	'100% budget utilization rate (annual) with SPMR reports submitted every 5th of the following month (no. of reports)	Agusan del Norte	88%	88%	88%	88%	
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%	
	I	I					

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			PHYSICAL PERFORMANCE				
Program/Projects/Activity	Indicator	OFFICE	ACCO	OMP.	% AC	сомр.	
,			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
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 Obiligation 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 Disbursemnet 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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				PHYSICAL PE	RFORMANCE		
Program/Projects/Activity	Indicator	OFFICE	ACCO	OMP.	% AC	сомр.	
r rogium, r rojects, activity	indicator	011102	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
6.4.2 Remittance Preparation of remittances to various offices/unit	No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF. etc.)	Agusan del Norte	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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				PHYSICAL PE	RFORMANCE		
Program/Projects/Activity	Indicator	OFFICE	ACC	OMP.	% ACC	COMP.	
Program/Projects/Activity		OTTICE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
Protected Areas, Caves, and Wetla Sub-program Protected Areas Development	1	Agusan del Norte					
II. FOR PROCLAIMED AND LEGISLATED PAS II. CONSERVATION OF INLAND WETLAND INSIDE PA							
a. Profiling of inland wetlands	no. of inland wetland profiles	Agusan del Norte		2	100%	100%	
	falls, Sition Lusong, Brgy.Puting bato, CBR. &	District 2	0	2	100%	100%	
Katikulan	Falls, Sitio Ansili, Brgy. Puting Bato, CBR City	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%	
	CRFWR	CENRO Tubay	0	1	100%	100%	No MOVs for the s
C. Communication, Education and Public Aware	nness (CEDA)						
C.1 Communication, Education and Public Awareness (CEPA) (Materials)	No. of CEPA materials developed/ produced and distributed/ disseminated (print, video, etc) No. of CEPA Report prepared and submitted	Agusan del Norte District 2	50 50	300 300	150% 150%	150% 150%	
		CENRO Tubay	50	300	150%	150%	Need to produce m
7. PAMB Operationalization B.1 PAMB Meetings	No. of signed Minutes of the Meetings	Agusan del Norte	2	4	100%	1000/-	No MOVs for the su
DIT I AND NECESTIGS	The or orginal immutes of the meanings	District 2	2	4	100%	100%	INO INIO VS IOI THE ST
	CRFWR	CENRO Tubay	2	4	100%	100%	No MOVs for the su
	No. of approved PAMB with Minutes of	Asusan del Neste	9	30	167%	1670/	No MOVa for the a
	the Meetings	District 2	9	30	167%	167%	No MOVs for the su
	CRFWR	CENRO Tubay	9	30	167%		Demand driven
7 Posttd Ass Mass							
7.Protected Area Management Office (PAMO) 0 7.6 Hiring of Ecosystems Management	Ecosystems Management	Agusan del Norte	2	2	100%	100%	
	Specialist I hired (no.)	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%	
c. rining of rark Range.		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 District 2	117	117	100%	100%	
	Taguibo Watershed		117 84	117 84	100% 100%	100% 100%	
		CENRO Tubay	33	33	100%	100%	
Year 2-M & P	Area maintained and protected (hc)	Amuseum del Nie	45-	-	4000	4000	
1 Gai 2-14 Q F	Area maintained and protected (ha)	Agusan del Norte District 2	150 150	600 600	100% 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		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 CENRO Tubay	0	21,250 11,250	100% 100%	100% 100%	
	CRWFR	CENTO TUDAY		11,230	100 /0	100 70	
Bamboo	seedlings produced (no.)	Agusan del Norte	0	13,260	100%	100%	
	Tapuilea Matarelead	District 2 CENRO Nacipit	0	13,260	100% 100%	100%	
	Taguibo Watershed CRWFR	CENRO Nasipit CENRO Tubay	0	10,200 3,060	100% 100%	100% 100%	
		,		2,230	221.0		
Area Development	Area planted (ha)	Agusan del Norte	0	117	100%	100%	
	Taguibo Watershed	District 2 CENRO Nasipit	0	117 84	100% 100%	100% 100%	
		CENRO Tubay	0	33	100%	100%	

				PHYSICAL PE	RFORMANCE		
Program/Projects/Activity	Indicator	OFFICE	ACC	OMP.	% ACC	COMP.	
		511102	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
Indigenous-PO	Area planted (ha)	Agusan del Norte	0	52	100%	100%	
		District 2	0	52	100%	100%	
	Taguibo Watershed		0	34	100%	100%	
	CRWFR	CENRO Tubay	0	18	100%	100%	
	Avec planted (ba)						
Bamboo	Area planted (ha)	Agusan del Norte	0	65	100%	100%	
		District 2	0	65	100%	100%	
	Taguibo Watershed	The state of the s	0	50	100%	100%	
	CRWFR	CENRO Tubay	0	15	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						
The cure Assessment and classification		Agusan del Norte	o	1	100%	100%	
		District 2	0	1	100%	100%	
	Poblacion Cave, Brgy. Poblacion, Jabonga	CENRO Tubay	0	1	100%	100%	Aside from the regul
	, 3,	,					ŭ
4.3. Preparation/Updating of Site Management	no. of cave mgt plan prepared with	Agusan del Norte	1	1	100%	100%	
Plans for Classified Caves	LGU resolution adopting the cave mgt						
	plan, if available	District 2	1	1	100%	100%	
Anibon	gan Cave, So Anibongan, Crossing, Kitcharao	CENRO Tubay	1	1	100%	100%	
4.4. Implementation of site management plans	no. of implementation report with LGU	A del Neste			1000/	1000/	
for classified caves	resolutions ordinances and signed	Agusan del Norte District 2	1	1	100% 100%	100% 100%	
Tor classifica caves	MOA/partnersip	District 2	1	-	100 /0	100 70	
	instruments, if applicable						
	Libas Cave, Kitcharao	CENRO Tubay	1	1	100%	100%	
			_	_	200.10	20010	
4.8 Provision of Group Insurance for Cave Mgt.	group insurance acquired (no.)	Agusan del Norte	0	1	100%	100%	
Focal Persons							
IV. Conservation of Inland Wetland							
IV. CONSERVATION OF INLAND WETLAND OUTSIDE	1						
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	Agusan dal Norta	0		100%	100%	
C. Planagement plan preparation	prepared/updated	Agusan del Norte District 2	0	1	100%	100%	
	Tandungan Falls (2024), Nasipit;	CENRO Nasipit	0	1	100%	100%	
	randungan Falls (2024), Nasipit;	CENRO Tubay	0	0	#DIV/0!	#DIV/0!	
		SELIKO TUDUY		U	#D1V/0:	#DIV/0:	
D. Implementation of Wetland Management	no. of implementation report with LGU	Agusan del Norte	1	1	100%	100%	
Plan	resolutions ordinances and signed	District 2	1	1	100%	100%	
	MOA/partnersip instruments, if applicable						
	Sumag-a Falls, ADN	CENRO Tubay	1	1	100%	100%	
	Surriag-a rails, ADIN	SELIKO TUDUY	1	1	100 /0	100 /0	
L	1	1					

				PHYSICAL PE	RFORMANCE		
1	Indicator	OFFICE	ACC	OMP.	% ACC	OMP.	
•	Indicator	OTTICE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
Wildlife Resources Conserva	 tion Sub-Program	Agusan del Norte					
Protection and Conserva	tion of Wildlife						
I. Conservation and Protection of Wildlife							
C. Operation & Maintenance of Regional Wildli	e 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	District 2	1	1	100%	100%	
	released in the wild	CENRO Tubay	1	1	100%	100%	
D. Annual Waterfowl Census	Annual census of waterbirds in	Agusan del Norte		3	100%	100%	
	identified sites conducted every January	District 1		2	100%	100%	
	Masao & Lumbocan, Butuan City	CENRO Nasipit		2	100%	100%	
		District 2		1	100%	100%	
	Lake Mainit-Agusan Norte side	CENRO Tubay		1	100%	100%	
3. Implementation of Critical Habitat	Annual Report on the Status of CH	Agusan del Norte	1	4	100%	100%	
Management Plan	Management	District 2	1	4	100%	100%	
	Carmen Marine Turtle	CENRO Nasipit	1	4	100%	100%	

			TAR	GET	ACC	OMP.	% ACC	COMP.	
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
Coastal and Marine Ecosysten Sub-Progran Management of Coastal and Mari	1	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	1	1 1	1 1	1 1	100% 100%	100% 100%	
	Carmen Agusan Del Norte	CENRO Nasipit	1	1	1	1	100%	100%	
c. TA on MPA Networtking for LGU managed MPAs	no. of MPAN member LGUs assisted on MPAs Network in different levels of networking								
TA Activities Based on Road Map for Established MPAN	-	Agusan del Norte	1	4	1	4	100%	400%	
Conduct of regular meetings - (Q1 & Q3) Conduct of strategic planning workshops/consultation- (Q3) Conduct of joint activities- (Q2) Drafting of network management plan- (Q4)	no.Established BBDA	District 1 PENRO	1 1	4 4	1 1	4	100% 100%	400% 400%	
6. Social Marketing and Mobilization/Communic	ation, Education and Public Awa	l reness (CEPA)							
c. Conduct of Regular Special Events related to		Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	21 7 7 14 7	22 7 7 15 8		21 7 7 14 7	95% 100% 100% 93% 88% 100%	100% 100% 100% 100% 100% 100%	

				PHYS	SICAL PERFOR	RMANCE		
Program/Projects/Activity	Indicator	OFFICE	TARGET	ACC		% ACC	OMP.	
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(3)	(5)	(6)	(7=6/4)	(8=6/3)	
Land Managem	ent	Agusan del Norte						
Land Survey, Disposition and Re								
Zana san rey, Disposition and Re								
Land Survey, Disposition and Records Managem	ent							
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%		Demand driven
		District 2	69 23	13 13	524	759% 443%	759%	Demand driven
		CENRO Nasipit CENRO Tubay	46	13	102 422	917%		Demand driven
		CENKO Tubay	40		422	917-76	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%		Demand driven
		District 2	350	47	328	94%	94%	
		CENRO Nasipit	150	18	69	46%		Demand driven
		CENRO Tubay	200	29	259	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	Lot surveyed and approved (no.)							
1.2.1 Approval of public land survey	Lot surveyed and approved (no.)	Agusan del Norte District 2	80	18	117	146% 146%	146% 146%	
			80 30	2	117 36	120%		Demand driven
		CENRO Nasipit CENRO Tubay	50	16	81	162%		Demand driven
		CENKO Tubay	30	10	61	102%	102%	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%		Demand driven
		CENRO Tubay	10	6	78	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 E Titling of Covernment I and for Buk!! C	l Nunci mublic Heo							
1.5 Titling of Government Lands for Public and Q 1.5.1 Titling of School Sites	Special Patent issued (no.)	Aguean del Nanta			_	3000/	2000/	
1.3.1 Haing of School Sites	Special Fatoric Issued (IIO.)	Agusan del Norte	4		8 8	200%	200% 200%	
		District 2 CENRO Nasipit	2		8	200% 200%		Demand driven
		CENRO Nasipit CENRO Tubay	2		4	200%		Demand driven
		CE-IIIO Tubuy	2		7	20070	20070	Somana dilven
	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	Special Patent issued (no.)	Agusan del Norte	5	8	27	540%	540%	
4 of RA 10023 (LGUs, NGAs-titling of Gov't		District 2	5	8	27	540%	540%	
Lands)		CENRO Nasipit	1	5	7	700%		Demand driven
		CENRO Tubay	4	3	20	500%	500%	Demand driven
	Special Potent inqued /ha \					ue		
	Special Patent issued (ha.)	Agusan del Norte		4	10	#DIV/0!	#DIV/0!	
		District 2		4	10	#DIV/0!	#DIV/0!	
		CENRO Nasipit CENRO Tubay		0	4	#DIV/0! #DIV/0!	#DIV/0!	
		CLINICO TUDAY		0	6	#010/0!	#DIV/0!	
		1						

					ICAL PERFOR			
4	Indicator	OFFICE	TARGET	ACC This Quarter	OMP. TO DATE	% ACC	ANNUAL	Remarks
(1)	(2)		(3)	(Q4) (5)	(6)	(7=6/4)	(8=6/3)	
(1)	(2)		(3)	(3)	(0)	(7-0/4)	(0-0/3)	
NATURAL RESOURCES CONS DEVELOPMENT PRO Forest Development, Rehabilita	OGRAM	Agusan del Norte						
Maintenance & Protection	Area maintained and protected (ha)	Agusan del Norte	1,765	1765	1765	100%	100%	
	area effectively maintained and protected with at least 85% survival	District 1	601	601	601	100%	100%	
	proteoted with at least 00% sarvival	CENRO Nasipit	601	601	601	100%	100%	
		Butuan City Las Nieves	421 180	421 180	421 180	100% 100%	100% 100%	
		District 2	1,164	1164	1164	100%	100%	
		CENRO Nasipit Buenavista	445 160	445 150	445 160	100% 100%	100% 100%	
		Nasipit	175	210	175	100%	100%	
		Carmen	110	85	110	100%	100%	
		CENRO Tubay	719	719	719	100%	100%	
		Cabadbaran Jabonga	370 195	370 195	370 195	100% 100%	100% 100%	
		Magallenes	50	50	50	100%	100%	
		Kitcharao	104	104	104	100%	100%	
	Area maintained and protected (ha)	Agusan del Norte	515	515	515	100%	100%	
	area effectively maintained and protected with at least 85% survival	District 1	120	120	120	100%	100%	
	E	CENRO Nasipit	120	120	120	100%	100%	
		Butuan City Las Nieves	60 60	45 75	45 75	100% 100%	75% 125%	
		District 2	395	395	395	100%	100%	
		CENRO Nasipit Buenavista	230 60	230 50	230 50	100% 100%	100% 83%	
		Nasipit	60	95	95	100%	158%	
		Carmen	110	85	85	100%	77%	
		CENRO Tubay	- 165	165	165	0% 100%	0% 100%	
		Cabadbaran Jabonga	20 95	20 95	20 95	100% 100%	100% 100%	
		Magallenes	50	50	50	100%	100%	
	Area maintained and protected (ha)	Agusan del Norte	1,250	1250	1250	100%	100%	
	area effectively maintained and protected with at least 85% survival	District 1	481	481	481	100% 100%	100%	
		CENRO Nasipit Butuan City	481 376	481 376	481 376	100%	100% 100%	
		Las Nieves	105	105	105	100%	100%	
		District 2 CENRO Nasipit	769 215	769 215	769 215	100% 100%	100% 100%	
		Buenavista	100	100	100	100%	100%	
		Nasipit	115	115	115	100%	100% 0%	
		CENRO Tubay	554	554	554	0% 100%	100%	
		Cabadbaran Jabonga	350 100	350 100	350 100	100% 100%	100% 100%	
		Kitcharao	104	104	104	100%	100%	
Seedling Production	seedlings produced (no.)	Agusan del Norte	340,930		344055	101%	101%	
		District 1 CENRO Nasipit	45,530 45,530		45530 45530	100% 100%	100% 100%	
		Butuan City	19,705		19705	100%	100%	
		Las Nieves	25,825		25825	100%	100%	
		District 2 CENRO Nasipit	295,400 110,070		298525 110070	101% 100%	101% 100%	
		Buenavista	20,725		20725	100%	100%	
		Nasipit Carmen	44,640 44,705		44640 44705	100% 100%	100% 100%	
		CENRO Tubay	185,330		188455	102%	102%	
		Cabadbaran	4,080		4080	100%	100%	
		Jabonga Magallenes	59,375 121,875		59375 125000	100% 103%	100% 103%	
Indigenous-PO	seedlings produced (no.)					1000		
anaigenous-ro	sssamigo produced (no.)	Agusan del Norte District 1	184,375 31,250		184375 31250	100% 100%	100% 100%	
		CENRO Nasipit	31,250		31250	100%	100%	
		Butuan City Las Nieves	15,625 15,625		15625 15625	100% 100%	100% 100%	
		District 2	153,125		153125	100%	100%	
		CENRO Nasipit	93,750		93750	100%	100%	
		Buenavista Nasipit	15,625 37,500		15625 37500	100% 100%	100% 100%	
		Carmen	40,625		40625	100%	100%	
		CENRO Tubay	59,375 59,375		59375 59375	100%	100%	
		Jabonga	59,375		59375	100%	100%	

CREAT 1-5,200					PHYS	ICAL PERFOR	MANCE		
Section	4	Indicator	OFFICE	TARGET		OMP.	% ACC	COMP.	
### Care Care				ANNUAL		TO DATE	TO DATE	ANNUAL	Remarks
Managerove	(1)	(2)		(3)	1	(6)	(7=6/4)	(8=6/3)	
Manageove	Bamboo	seedlings produced (no.)	Agusan del Norte	34,680		34680	100%	100%	
Research									
Life Hood 1,000			•						
CEND Target			· ·						
CEMPO Name									
Margrove									
Mangrove			•						
CARD TURY CARD			Nasipit			7140	100%	100%	
Managerove Man			Carmen	4,080		4080	100%	100%	
Managerove			CENRO Tubay			4080			
CARD Trainguistre 122,000 1200			Cabadbaran	4,080		4080	100%	100%	
CARD Trainguistre 122,000 1200	M	andlings produced (pp.)							
Area Development	Mangrove	seedings produced (no.)							
Area Development Area phanted (hos) Aguinate and Morte Check Healt Committee Commit									
Area Development Annual Development Base of the Common			•						
Care			1.050						
CRIND Mayor Cor Butter Cor CRIND Tables Cor C	Area Development	Area planted (ha)	Agusan del Norte	515		515	100%	100%	
Description				120		120	100%	100%	
Lest Neces 75 25 100%									
District 2			,						
CANNO Neepe									
Destroy 155 150									
CENSO Tubay 95 55 100%									
CENSO Tutsey 165 165 165 100% 100% 100% 100% 100% 100% 100% 100									
CENSO Tubey 165 165 100% 10									
Canadavana 20									
Indigenous-PO area developed (ita) Agustan del Norte Collect 1 CORNO haspin Bushawitza CENRO Naspin CORNO Tubay Abusan del Norte CORNO Naspin CORNO Tubay Abusan del Norte CORNO Tubay CORNO Tubay Abusan del Norte CORNO Tubay Abusan del Norte CORNO Tubay Abusan del Norte CORNO Tubay CORNO Tubay CORNO Tubay Abusan del Norte CORNO Tubay Abusan del Norte CORNO Tubay CORNO Tubay CORNO Tubay Abusan del Norte CORNO Tubay CORNO Tubay Abusan del Norte COR			•						
Indigenous-PO area developed (ha) Agusan del Norte District 1 50 CERRO Regist Bulsan City 25 CERRO Regist CERRO Tutbay CERRO Regist CERRO Tutbay			Jabonga	95		95	100%	100%	
Date			Magallenes	50		50	100%	100%	
Date	To diamond BO	area developed (ba)							
CEINRO Nasipit	Indigenous-PO	area developed (ria)							
Buttan City 25									
Date CENRO Nesign									
District 2			· ·						
Buemarkda Rissipit 50 60 100% 100%									
Nasipit CENRO Tubay Section CENRO Tubay Section Sectio									
Bamboo			Buenavista	25			100%	100%	
Bamboo area developed (ha) Agusan del Norte 170 170 100% 1			Nasipit	60		60	100%	100%	
Bamboo Agusan del Note 170 170 100% 100									
Bamboo area developed (ha) Agusan del Norte 170 100%			•						
District 1			Jabonga	95		95	100%	100%	
District 1	Ramboo	area developed (ha)	Agusan dal Norta	170		170	100%	1000%	
CENRO Nasipit	bamboo								
Butuan City									
District 2			•						
CENRO Nasipit 80 80 100% 100%			Las Nieves	50		50	100%	100%	
Buenavista 25 35 100%									
Nasipit Carmen 20									
Mangrove area developed (ha) Agusan del Norte District 2 1 1 1 100%									
Mangrove area developed (ha) Agusan del Norte District 2 1 1 1 1 1 1 1 1 1									
Mangrove area developed (ha) Agusan del Norte District 2 District 2 District 2 District 3 District 4 District 5 District 5 District 5 District 6 District 6 District 7 District 7 District 8 District 9 District 9 District 1 District 2 District 2 District 2 District 3 District 1 District 3 District 4 District 1 District 5 District 1 District 5 District 1 District 6 District 1 District 7 District 1 District 2 District 3 District 4 District 5 District 5 District 6 District 6 District 7 District 7 District 7 District 7 District 8 District 9 Distr									
District 2 50 50 100% 100% 100% Magallenes 50 50 100% 100% Magallenes 50 100% Magallenes 50 100% 100% Magallenes 50 100% 100% Magallenes 50 100% 100% Magallenes 50 100% Magallenes 50 100% Magallenes 50 100% Magalle			•						
District 2 50 50 100% 100% 100%									
CENRO Tubay 50 50 100% 100%	Mangrove	area developed (ha)							
MOOE Activities Operationalization of SPA SPA maintained (no.) Agusan del Norte District 2 CENRO Tubay Hiring of NGP Extension Officer / Technical Staff Extension Officer hired (no.) Agusan del Norte District 1 District 1 District 1 District 2 District 1 District 1 District 2 District 2 District 1 District 2 District 3 Dist									
MOCE Activities Agusan del Norte 1									
Agusan del Norte District 2 1 1 1 1 1 1 1 1 1			mayalienes	50		30	100%	100%	
District 2	MOOE Activities								
Hiring of NGP Extension Officer / Technical Staff Extension Officer hired (no.) Agusan del Norte 9 9 100% 1	Operationalization/ Operationalization of SPA	SPA maintained (no.)		1	1	1	100%	100%	
Hiring of NGP Extension Officer / Technical Staff Extension Officer hired (no.) Agusan del Norte District 1 3 3 3 100%					1	1			
District 1 3 3 3 100% 100%			CENRO Tubay	1	1	1	100%	100%	
District 1 3 3 3 100% 100%	Hiring of NGD Extension Officer / Technical Ct-ff	Extension Officer hired (no.)	Aguenn del Nest	_	_		4000	4000	
PENRO 1 1 1 1 100% 100% CENRO Nasipit 2 2 2 100% 100% District 2 6 6 6 6 100% 100% CENRO Nasipit 2 2 2 100% 100% CENRO Nasipit 2 2 2 100% 100% CENRO Tubay 4 4 4 100% 100% CENRO Tubay 4 4 4 100% 100% CENRO Tubay 5 1 1 1 1 100% 100% CENRO District 1 1 1 1 100% 100% CENRO District 2 2 2 2 100% 100% CENRO District 2 2 2 2 100% 100% CENRO Nasipit 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Timing of NGF Extension Officer/ Technical Staff	(10.)							
CENRO Nasipit 2 2 100% 100%					1				
District 2 6 6 6 100% 100					2	_			
CENRO Nasipit 2 2 100%									
Hiring of Data Management Staff Data Management Staff hired (no.) Agusan del Norte District 1 District 1 District 1 District 2 CENRO Nasipit District 2 CENRO Nasipit Data Management Staff hired (no.) Agusan del Norte 1 1 1 100% 100% 100% 100% 100% 100				2	2	2			
District 1			CENRO Tubay	4	4	4	100%	100%	
District 1		Data Manager 1 Or 2011 11							
PENRO 1 1 1 100% 100% District 2 2 2 2 100% 100% CENRO Nasipit 1 1 1 100% 100%	Hiring of Data Management Staff	⊔aτa Management Staff hired (no.)			3	3			
District 2					1	1			
CENRO Nasipit 1 1 1 100% 100%					2	7			
						1			
]				

				PHYS	ICAL PERFOR	MANCE		
4	Indicator	OFFICE	TARGET	ACC	OMP.	% ACC	COMP.	
7	Indicator	OTTEE	ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(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	Extension Officer hired (no.)	Agusan del Norte	3	3	3	100%	100%	
Sites (C/P/R)		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		Agusan del Norte	2	2	2	100%	100%	
of Nurseries for Seedling Distribution	operated (no.) Annual seedling production	District 2	2	2	2	100%	100%	
	requirement: 15,000 seedlings to be	CENRO Nasipit	1	1	1	100%	100%	
	produced per nurserv	CENRO Tubay	1	1	1	100%	100%	
				1				
Information, Education and Communication	IEC campaign conducted or materials	Agusan del Norte	1	1	1	100%	100%	
(IEC)/Communication, Education, Participation	produced (no)	District 1	1	1	1	100%	100%	
and Awareness (CEPA) and Partnership		PENRO	1	1	1	100%	100%	
Activities								
Production of IEC materials such as coffee table	IEC materials produced (no)	Agusan del Norte	2	#BEZUG!	2	100%	100%	
book on NGP accomplishments and best		District 2	2	#BEZUG!	2	100%	100%	
practices		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	#BEZUG!	1	100%	100%	
Conduct of workshops such as review of NGP	workshop conducted (no.)	Agusan del Norte	1		1	100%	100%	
maps on areas SMPed versus actual area		District 1	1		1	100%	100%	
planted from 2011 to 2023, review of		PENRO	1		1	100%	100%	
shapefiles for finalization of universe and baselines								
Daseilles								
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	100%	100%	
		District 1	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%	
	(110)	District 1	4	4	4	100%	100%	
		CENRO Nasipit	4	4	4	100%	100%	
Description of Description	Drang propellers procured (p-)	Assessed at North		1 .	اء	1000/	1000/	
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	1 4	1	4	100%	100%	
Dunguement of Dunna Toron Miles	Drone ipad mini procured (no)	Agusan del Norte	3	_	3	100%	100%	
Procurement of Drone Ipad Mini	Drone ipad mini procured (no)	_	3	_	3	100%	100%	
		District 1	3	1	3 3	100%		
		CENRO Nasipit	3	3	3	100%	100%	
Draguement of Moment Could (CACD)	Memory Card (64GB) procured (no)	Agusan del Norte	10	10	10	100%	100%	
Procurement of Memory Card (64GB)	memory Card (04GB) procured (no)	District 1	10		10 10	100%	100%	
		CENRO Nasipit	10	10	10	100%	100%	
			1	l .				

(1) (2) (3) (5) (6) (7=6/4) (8=6/3) Soil Conservation and Watershed Management including River Basin Management & Devt. 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.); 2. Conduct Inventory of water sources (i.e. creeks, springs, etc.) and establish the Regional/Provincial/Municipal water sources inventoried and collaboration with NWRB A. Operationalization and Maintenance of Watershed instruments A. Operationalization and Maintenance of Watershed instruments Taguibo(2), Calayagon(1) (CENRO Tubay 19 4 40 211% 211% Demand drived instruments Taguibo(2), Calayagon(1) (CENRO Tubay 1 1 1 1 1 100% 100% CENRO Tubay 1 1 1 1 1 100% 100% CENRO Tubay 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					PHYS	ICAL PERFOR	RMANCE		
(1) (2) (3) (5) (6) (7=6/4) (8=6/3) Soil Conservation and Watershed Management including River Basin Management & Devt. 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 Source 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): CENRO Tubay Agusan del Norte District 2 CENRO Nasipit CENRO Tubay Agusan del Norte District 2 CENRO Masipit District 2 CENRO Tubay Agusan del Norte District 2 District 2 CENRO Tubay Demand drive (No.) Demand drive (CENRO Tubay) Demand drive (No.) Dema	Program/Projects/Activity	Indicator	OFFICE	TARGET		OMP.	% ACC	OMP.	
Soil Conservation and Watershed Management including River Basin Management & Devt. 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.); 2. Conduct Inventory of water sources (i.e. creeks, springs, etc.) and establish the Regional/Provincial/Municipal water sources inventoried and mapped (No.) Wa	Program, Projects, Activity	Indicator	OTTICE	ANNUAL		TO DATE	TO DATE	ANNUAL	Remarks
River Basin Management & Devt. 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.); 2. Conduct Inventory of water sources (i.e. creeks, springs, etc) and establish the Regional/Provincial/Municipal water sources inventoried and mapped (No.) Water sources inventoried and mapped (No.) Water sources inventoried and mapped (No.) Agusan del Norte 32 7 41 128% 128% 128% 128% 128% 128% 128% 128	(1)	(2)		(3)	(5)	(6)	(7=6/4)	(8=6/3)	
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); 2. Conduct Inventory of water sources (i.e. creeks, springs, etc.) and establish the Regional/Provincial/Municipal water sources inventoried and mapped (No.) Agusan del Norte District 2 CENRO Tubay 19 4 4 4 100% 100% 100% 100% Structural Water Impounding System (SWIS) 1. Construction of Small Water Impounding System (Spring Development) Water Users inventoried and mapped (No.) Water Users inventoried and mapped (No.) CENRO Tubay 2 CENRO Tubay 32 9 41 128%			Agusan del Norte						
users, both legal (Permittees) and illegal, including water sources identification and mapping/geotagging thereof (i.e. springs, creeks, etc); 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 A. Operationalization and Maintenance of Watershed instruments A. Operationalization and Maintenance of Watershed instruments Taguibo(2), Calayagon(1) Cabadbaran (1) Cabadbaran (1) Structural Water Impounding System (SWIS) 1. Construction of Small Water Impounding System (Spring Development) District 2 CENRO Nasipit 32 7 41 128%	Water Resource Utilization								
including water sources identification and mapping/geotagging thereof (i.e. springs, creeks, etc); CENRO Nasipit 2. Conduct Inventory of water sources (i.e. creeks, springs, etc) and establish the Regional/Provincial/Municipal water sources inventoried and mapped (No.) Demand dr Agusan del Norte District 2 CENRO Nasipit 19 7 45 224% 224% CENRO Nasipit 19 7 45 237% Demand dr Demand dr CENRO Tubay Demand dr CENRO Tubay A. Operationalization and Maintenance of watershed instruments A. Operationalization & maintenance of watershed instruments Taguibo(2), Calayagon(1) Cabadbaran (1) Cabadbaran (1) CENRO Nasipit 19 4 4 4 4 100% 100% Demand dr Agusan del Norte District 2 4 4 4 100% CENRO Nasipit 3 3 3 100% 100% CENRO Tubay 1 1 1 100% 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%			Agusan del Norte	64	16	82	128%	128%	
mapping/geotagging thereof (i.e. springs, creeks, etc); CENRO Tubay 32 9 41 128% Demand of the creeks, springs, etc.) 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 A. Operationalization and Maintenance of Watershed instruments A. Operationalization and Maintenance of Watershed instruments Taguibo(2), Calayagon(1) Cabadbaran (1) Structural Water Impounding System (SWIS) 1. Construction of Small Water Impounding System (Spring Development) Water sources inventoried and mapped (No.) Water sources inventoried and mapped (No.) Water sources inventoried and mapped (No.) Sistrict 2 CENRO Nasipit 19 7 41 185 224% 224% 224% 237% 237% 237% 237% 237% 237% 237% 237		(No.)	District 2	64	16	82	128%	128%	
Creeks, etc); CENRO Tubay 32 9 41 128% Demand dr 2. Conduct Inventory of water sources (i.e. creeks, springs, etc.) and establish the Regional/Provincial/Municipal water sources inventoried and mapped (No.) Agusan del Norte District 2 CENRO Nasipit 19 7 45 237% 237% 237% Demand dr CENRO Tubay Demand dr CENRO Tubay Demand dr CENRO Tubay 19 4 40 211% Demand dr Demand dr Agusan del Norte District 2 CENRO Tubay Demand dr Agusan del Norte District 2			CENRO Nasipit	32	7	41	128%	128%	Demand driven
creeks, springs, etc) and establish the Regional/Provincial/Municipal water sources inventory map in coordination and collaboration with NWRB A. Operationalization and Maintenance of Watershed instruments Taguibo(2), Calayagon(1) Cabadbaran (1) CENRO Nasipit 38 11 85 224% 224% 237% 237% 237% 237% 237% 237% 237% 237			CENRO Tubay	32	9	41	128%	128%	Demand driven
Regional/ Provincial/ Municipal water sources inventory map in coordination and collaboration with NWRB CENRO Nasipit 19 7 45 237% 237% Demand dr CENRO Nasipit 19 4 40 211% CENRO Tubay Demand dr A. Operationalization and Maintenance of Watershed instruments Taguibo(2), Calayagon(1) Cabadbaran (1) Cabadbaran (1) CENRO Nasipit 3 3 100% 100% Structural Water Impounding System (SWIS) 1. Construction of Small Water Impounding System (Spring Development) SWIS constructed (cu.m.) Agusan del Norte District 2 4 4 4 4 100% 100% 100% 100% 100% 100% 1			Agusan del Norte	38	11	85	224%	224%	
inventory map in coordination and collaboration with NWRB CENRO Tubay 19 4 40 211% 211% Demand dr A. Operationalization and Maintenance of Watershed instruments Taguibo(2), Calayagon(1) Cabadbaran (1) Cabadbaran (1) CENRO Tubay 19 4 4 4 4 100% 100% 100% 100% 100% 100% 1		mapped (No.)	District 2	38	11	85	224%	224%	
A. Operationalization and Maintenance of Watershed instruments August Cenro Tubay 19 4 40 211% 21% 21% 211% 211% 211% 211% 211% 211% 211% 211% 21% 211%	inventory map in coordination and		CENRO Nasipit	19	7	45	237%	237%	Demand driven
Watershed instruments District 2 4 100% 100% CENRO Nasipit 3 3 3 3 100% 100% Structural Water Impounding System (SWIS) 1 1 1 1 100% 100% 1 2 4 4 4 4 4 4 4 4 4 4 4 1 100% 100% 100% 100% 100% 100% 1 0 1 0 1 1 1 1 0	CONADOTATION WITH NWKB		CENRO Tubay	19	4	40	211%	211%	Demand driven
District 2 4 4 4 100% 100			Agusan del Norte	4	4	4	100%	100%	
Structural Water Impounding System (SWIS) 1. Construction of Small Water Impounding System (Spring Development) Cabadbaran (1) CENRO Tubay 1 1 1 100% 100% Agusan del Norte 1 1 100% 100%	Watershed instruments	watershed instruments	District 2	4	4	4	100%	100%	
Structural Water Impounding System (SWIS) 1. Construction of Small Water Impounding System (Spring Development) SWIS constructed (cu.m.) Agusan del Norte 1 100% 100%				3	3	3	100%	100%	
1. Construction of Small Water Impounding SWIS constructed (cu.m.) Agusan del Norte 1 100% 100% System (Spring Development) 1 100% 100%		Cabadbaran (1)	CENRO Tubay	1	1	1	100%	100%	
	1. Construction of Small Water Impounding	SWIS constructed (cu.m.)	Agusan del Norte	1		1	100%	100%	
District 2			District 2	1		1	100%	100%	
27 cu.m. CENRO Nasipit 1 100% 100%		27 cu.m.	CENRO Nasipit	1		1	100%	100%	

					SICAL PERFOR			
Program/Projects/Activity	Indicator	OFFICE	TARGET		OMP.	% ACC	OMP.	
rogram, rojects, Activity	Indicacoi	002	ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(3)	(5)	(6)	(7=6/4)	(8=6/3)	
OO3: Adaptive Capacities of Hum Natural Systems In Environment and Natural Resource	nproved	Agusan del Norte						
orest Production Management eviewed drafted CRVA by Regional IWMP Review ommittee (no) pproved 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%	
lilestone Targets: reparatory Activities (1st quarter) . Creation of the Watershed Management Planning eam (WMPT)			1		1	100%	100%	
. Identification of key stakeholders for the nanagement of watershed . Orientation and leveling- off of WMPT			1		1	100% 100%	100% 100%	
. Inter-agency meetings and consultation . Information, education and communication tharacterization Process			1		1 1	100% 100% #DIV/0!	100% 100% #DIV/0!	
. Secondary Data Gathering (1st Quarter) . Primary Data Gathering (1st - 2nd Quarter) . Preparation of Thematic Maps (1st -3rd Quarter)			1		1	100% 100%	100% 100%	
. Characterization Report (3rd Quarter) . Vulnerability Assessment (4th Quarter)			1 1	1	1 1	100% 100% 100%	100% 100% 100%	
. Analysis of data and information gathered (3rd - th Quarter)			1	1	1	100%	100%	
. Formation/strengthening of Watershed lanagement Councils	WMCs created and operationalized with strategic, operations plan and financing mechanisms in place.	Agusan del Norte District 1	2 1		1	50% #DIV/0!	50% 0%	
	Operationalization		1			#DIV/0!	0%	
		District 2 CENRO Nasipit	1		1	50% #DIV/0!	100% #DIV/0!	
OI, TARGETED ON SEPTEMBER ONLY NOT LUARTERLY BASED ON REVISED WORK PLAN!	Creation	CENRO Tubay	1		1	50%	100%	DMC 2021-41 (
. Naming of Watersheds	Watershed updated and named based on ridge-to-reef boundary (no)	Agusan del Norte	3	3	4	133%	133%	
(Kinahi	pased on ridge-to-reer boundary (no) nangan Watershed & Calayagon Watershed)	District 2 CENRO Nasipit	3	3	4	133% 150%	133% 150%	Target for nami
(Killabi		CENRO Nasipit CENRO Tubay	1] 3	3	100%		Please delete o

				PHYS	SICAL PERFOR	RMANCE		
Program/Projects/Activity	Indicator	OFFICE	TARGET	ACC	OMP.	% ACC	OMP.	
			ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(3)	(5)	(6)	(7=6/4)	(8=6/3)	
OTHER MANDATORY	XPENSES	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 CENRO Tubay	1	1	1	100% 100%	100% 100%	
		CEITICO FUSCI	-	-	•	10070	10070	
3. Support to Youth, Differently-Abled Person ar								
	Activities conducted/ coordinated in support to senior citizens with report	Agusan del Norte	3	3	3	100%	100%	
	submitted to RO (no.)	District 1	1	1	1	100%	100%	
		PENRO District 2	1	1	1	100% 100%	100% 100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	100%	100%	
		·						
•• •	school/youth organization/ program assisted with report submitted to RO	Agusan del Norte	3	3	3	100%	100%	
	(no.)	District 1	1	1	1	100%	100%	
		PENRO District 2	1	1	1 2	100% 100%	100% 100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	100%	100%	
	programs/activities for differently- abled persons conducted/ participated	Agusan del Norte	3	3	3	100%	100%	
	with report submitted to RO (no.)	District 1	1	1	1	100%	100%	
		PENRO District 2	1	1	1	100% 100%	100% 100%	
		CENRO Nasipit	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	100%	100%	
C. Support to 8888 Hotline		Agusan del Norte						
	FDU Meeting conducted (no.)	Agusan del Norte	1	2	2	100%	200%	
OI, WALA MA TO DATE ANG ACCOMPLISHMENT		Agusan dei Norte	1	2	2	100 70	20070	
	Activities conducted/ coordinated in support to QMS with report submitted (no.)	Agusan del Norte						
	Activities conducted/coordinated in support to CART	Agusan del Norte						
. Submission of implementation of frontline	100% Citizen's Charter processes	Agusan del Norte	3		4	133%	133%	
	flows crafted and submitted to ARTA	District 1	1		1	100%	100%	
	by July 01, 2024	PENRO	1		1	100%	100%	
OU CAME INDICATOR RELOW THANKS		District 2	2		3	150%	150%	
OI, SAME INDICATOR BELOW. THANKS		CENRO Nasipit CENRO Tubay	1		1 2	100% 200%	100% 200%	
		CLINICO TUDAY	1		2	200%	200%	
	100% Citizen's Charter processes	Agusan del Norte	3		3	100%	100%	
ervices under the DENR Citizen's Charter	flows crafted and submitted to ARTA by July 01, 2024	District 1	1		1	100%	100%	
	-, -3, 0., 2027	PENRO	1		1	100%	100%	
		District 2	2		2	100%	100%	
		CENRO Nasipit CENRO Tubay	1		1	100% 100%	100% 100%	
		CLINKO TUDAY	1		1	100%	100%	
. 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%	
.Suppport to Streamlining and Process	report submitted (no.)	Agusan del Norte	6	3	6	100%	100%	
mprovement of Critical Services (SPICS)		District 1	2	1	2	100%	100%	
	1							
		PENRO	2	1	2	100%	100%	
		District 2	2	1 2	2 4	100%	100%	
			2 4 2	1 2 1	2 4 2			

				PHYS	SICAL PERFOR	RMANCE		
Program/Projects/Activity	Indicator	OFFICE	TARGET	ACC		% ACC	COMP.	
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(3)	(5)	(6)	(7=6/4)	(8=6/3)	
Gender and Developm	 ent (GAD) 	Agusan del Norte						
ORGANIZATION-FOCUSED ACTIVITIES								
2. Production and distribution of GAD IECs; and		Agusan del Norte	3	3	3	100%	100%	
regular update and maintenance of GAD	posted with at least 320 flyers, and 5	District 1	1	1	1	100%	100%	
Corners, and GAD FB and webpages	web (GAD corner) or FB pages maintained	PENRO	1	1	1	100%	100%	
	mantanieu	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	16 VAWC celebration conducted with	Agusan del Norte	3	3	3	100%	100%	
awareness of violence against women	the total of 144 female and 96 male participants	District 1	1	1	1	100%	100%	
(celebration of advances against VAW, and of anti-VAW champions), educational activities	F	PENRO	1	1	1	100%	100%	
(lectures, seminars, discussion forum) for		District 2	2	2	2	100%	100%	
deepening understanding of VAW and to		CENRO Nasipit	1	1	1	100%	100%	
sunnort		CENRO Tubay	1	1	1	100%	100%	
4. Conduct of various awareness raising thru	16 Women's Month celebration	Agusan del Norte	3		3	100%	100%	
Women's Month Celebration in and education-	conducted which include hanging of banner, kick-off activity, Kalandrakas,	District 1	1		1	100%	100%	
oriented activities on gender and women's issues and concerns	culminiatiom, and other GAD-related	PENRO	1		1	100%	100%	
issues and concerns	activities participated with the total of	District 2	2		2	100%	100%	
	400 male and 400 female participants	CENTO NUSIPIC	1		1	100%	100%	
		CENRO Tubay	1		1	100%	100%	
6. Conduct regular and special meetings of	64 GFPS meetings conducted with the total attendees of 256 female and	Agusan del Norte	12	3	12	100%	100%	
GFPS	64 male participants	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	1 regional database with updated and	Agusan del Norte	3	3	3	100%	100%	
PAPs which include E-NGP, CMEMP, and Land	maintained sex-disaggregated data of	District 1	1	1	1	100%	100%	
Management	the Human Resource Management (warm bodies, GST attendees and	PENRO	1	1	1	100%	100%	
	other GAD-related data relative to E-	District 2	2	2	2	100%	100%	
	NGP, CMEMP, PA Mgt, Land Mgt,	CENRO Nasipit	1	1	1	100%	100%	
	among others).	CENRO Tubay	1	1	1	100%	100%	
12. Operate lactation stations in offices with	16 lactation stations maintained and	Agusan del Norte	12	3	12	100%	100%	
breastfeeding employees	operationalized with at least 64 female beneficiaries	District 1	4	1	4	100%	100%	
	Tomaio sononoidinos	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%	
]				

Office: Caraga Region

				PHYSICAL PE	RFORMANCE		
Program/Projects/Activity	Indicator	OFFICE	ACC	OMP.	% ACC	COMP.	
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
Human Resource	ce 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 District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	3 1 1 2 1	15 5 5 10 5 5	125% 125% 125% 125% 125% 125%		Demand driven Demand driven

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										PHYSICAL F	PERFORMANO	Œ							
			TARGET	TAF	RGET	ACC	ОМР	% Acc	omp.	TAR	GET	ACC	OMP.	% ACC	COMP.				
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXPENSE CLASS
(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 DOWNLO	 DADED 																		
CBFM CARP = SAA No. CO-R13-101-2024-02 Hiring of Monitoring and Evaluation Officer (MEO)		amounting to PhP 36 Regional Total Regional Office Agusan del Norte Agusan del Sur Surigao del Norte Surigao del Sur	0,000.00 6 2 1 1 1		6 2 1 1 1 1	#REF! 1 1 #REF!	#REF! 2 1 1 #REF! 1	#REF! 100% 100% 100% #REF! 100%	#REF! 100% 100% 100% #REF! 100%	6 2 1 1 1 1	6 2 1 1 1	#REF! 2 1 1 #REF!	#REF! 2 1 1 #REF!	#REF! 100% 100% 100% #REF! 100%	#REF! 100% 100% 100% #REF! 100%	6 2 1 1 1 1	#REF! 2 1 1 #REF!	#REF! 100% 100% 100% #REF! 100%	
IVAS - CARP Inspection, Verification & Approval of Surveys (101)	verified & approved (ha.)	Regional Office	675	10	675	81.2947	1251	185%	185%	675	675	5 192	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)	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	(no.) 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	semester (no.)	Regional Office	2		2			0%	0%	2	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	2	100%	100%	2	2	100%	
Monitoring of Water Permit grantees Monitoring of inventoried water sources/users potential for water permit	WPA grantees monitored (no.) water sources/users monitored	Regional Office Regional Office	30 60		30 60	18	52 85	173% 142%	173% 142%	30 60		19	52 85	173% 142%	173% 142%	30 60		173% 142%	
application 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	6	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%	

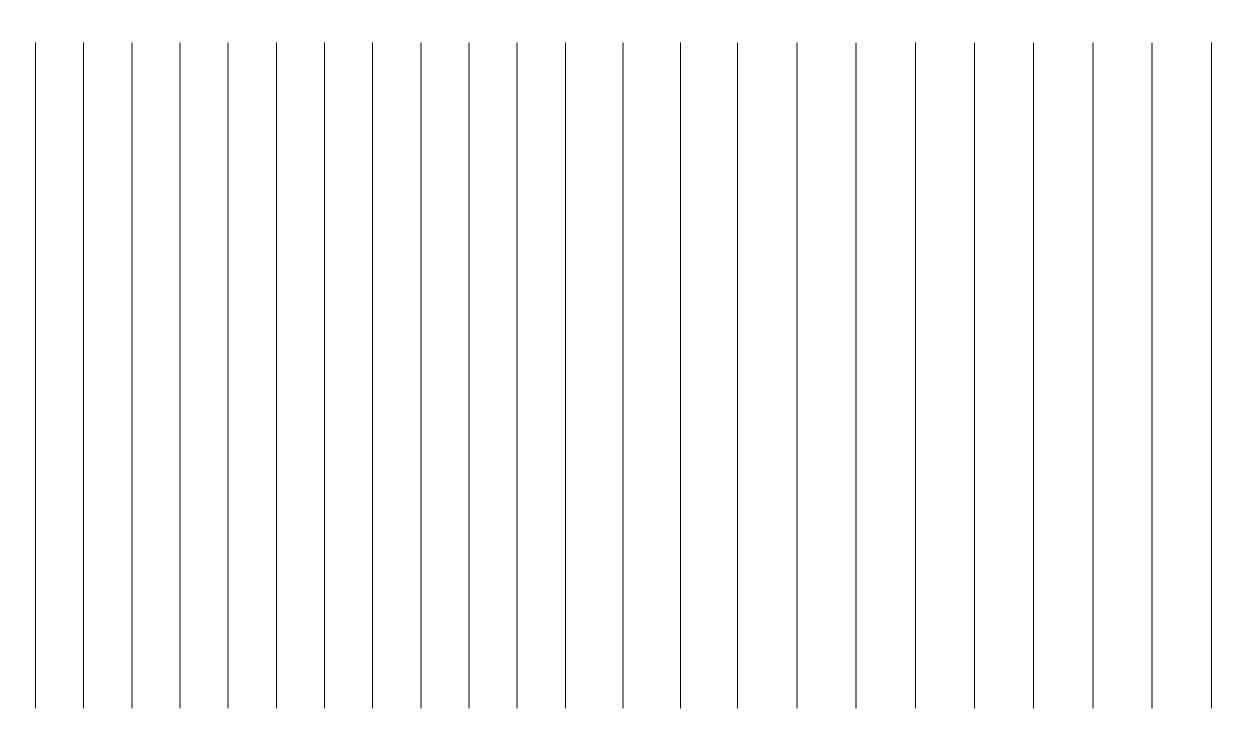
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									OBLIGATION														
ALLOTMENT	JAN	FEB	MAR	Q1 Estimate	APR	MAY	JUN	Q2 Estimate	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JAN	FEB	MAR	Q1 Estimate	APR	MAY
(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)	(13)
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172				-				-				-				-	-				-		
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	D	ISBURSEMEN	т								%	Budget Utilization	Rate	
JUN	Q2 Estimate	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) *	(Disb/ Allot) * 100	(Disb/ Oblig) * 100	Remarks
(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)	
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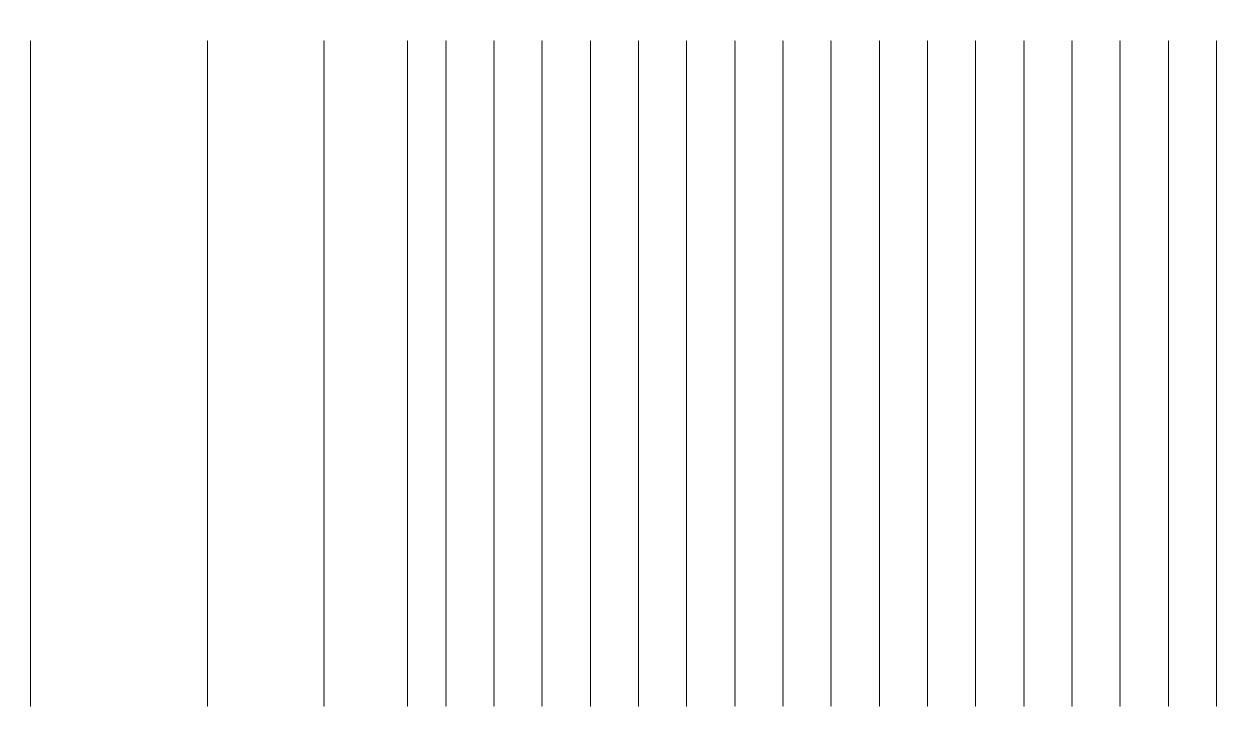
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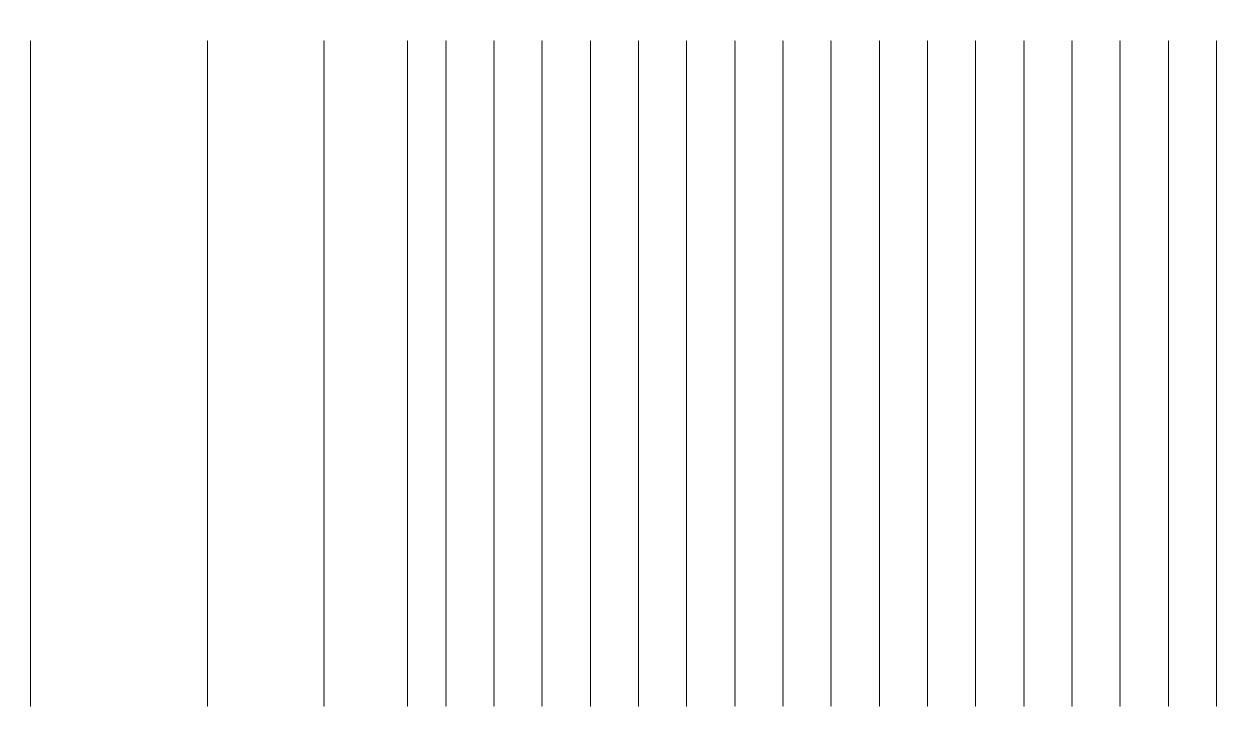
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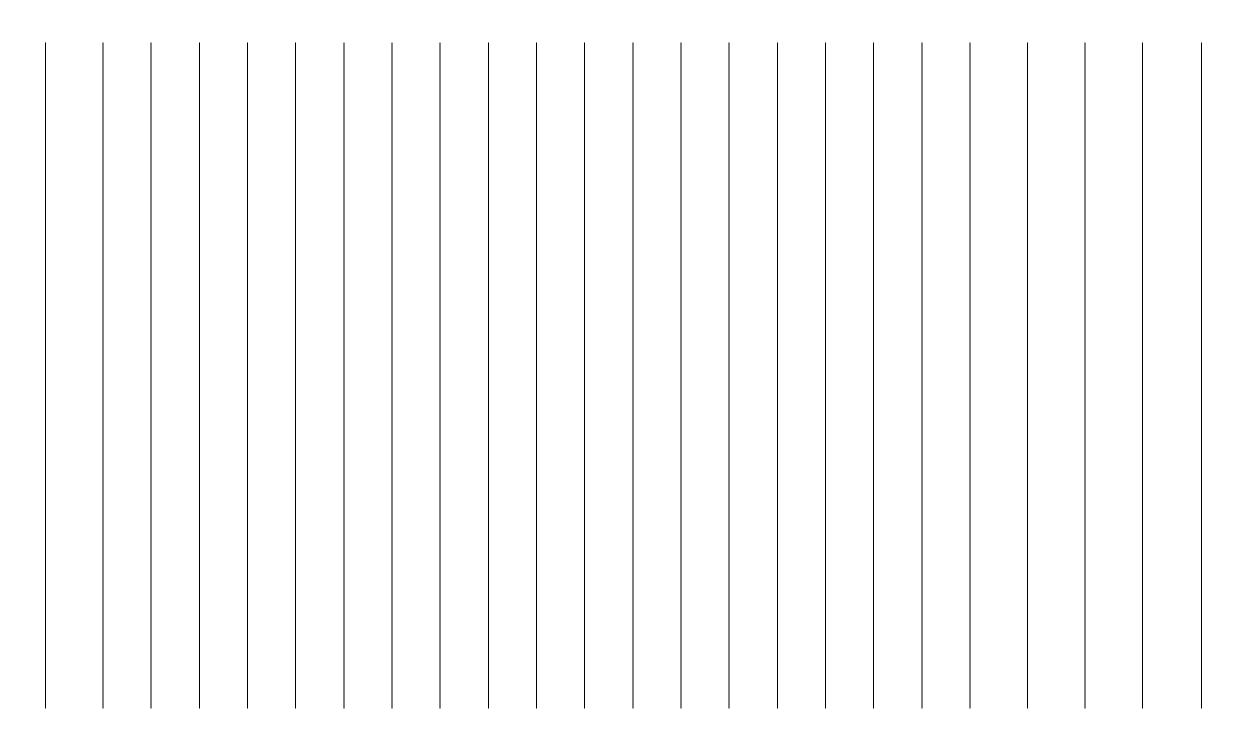
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			TARGET	TAF	RGET	ACC	ОМР	% Acc	comp.	TAR	GET	ACC	ОМР.	% AC	COMP.				
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXPENSE CLASS
(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 DOWNLO	I Daded I																		
Water Resource Utilization																			
1. Water Permit Applications (WPAs)	water permit applications received, verified and transmitted to NWRB	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	(no.) 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		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	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	2	100%	100%	2	. 2	100%	
6. Monitoring of Water Permit grantees	WPA grantees monitored (no.)	Regional Office	30		30		52	173%	173%	30)	52	173%	173%	30			
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	3	38	100%	100%	38	38	100%	
Flood Mitigation Projects	Flood mitigation projects monitored (no.)	Regional Office	101		101		101	100%	100%	101	101	ı	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%	

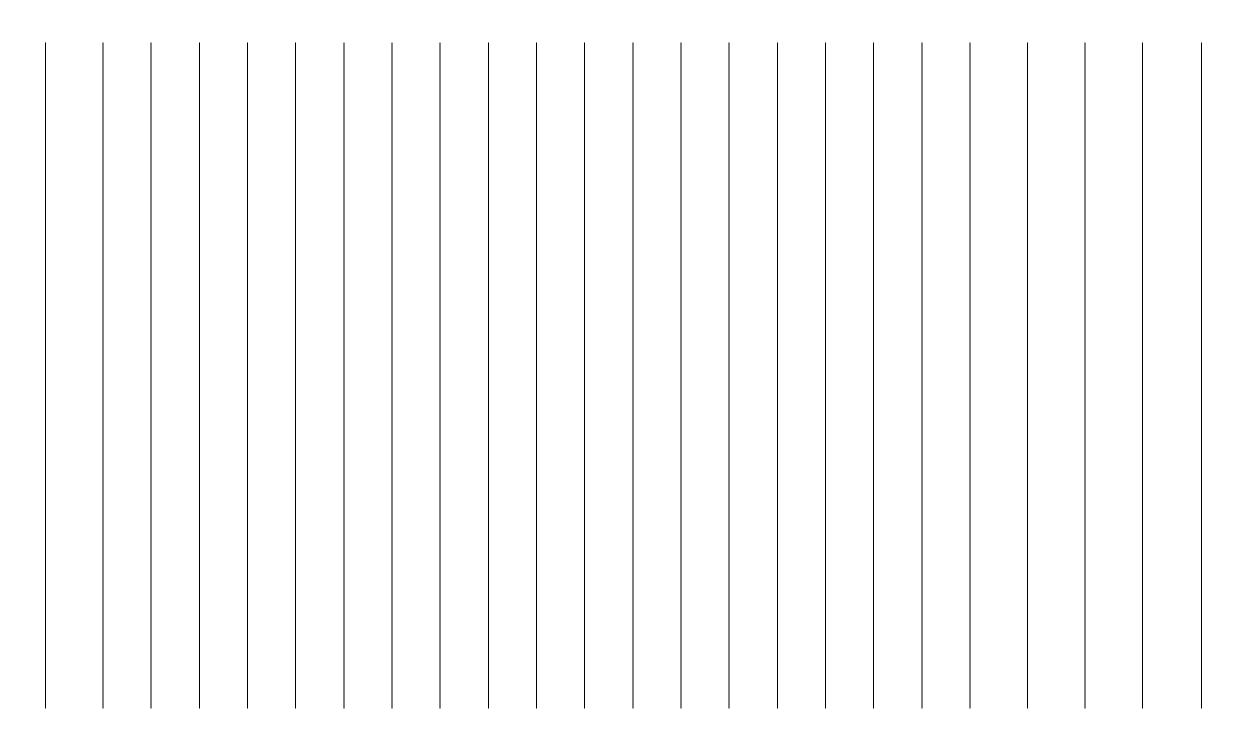
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										FINANCIA	L PERFORMAN	ICE										
					OBLIGATION									DISBURSEMEN	IT				% E	Budget Utilization F	Rate	
ALLOTMENT	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) *	(Disb/ Allot) * 100	(Disb/ Oblig) * 100	Remarks
(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)	
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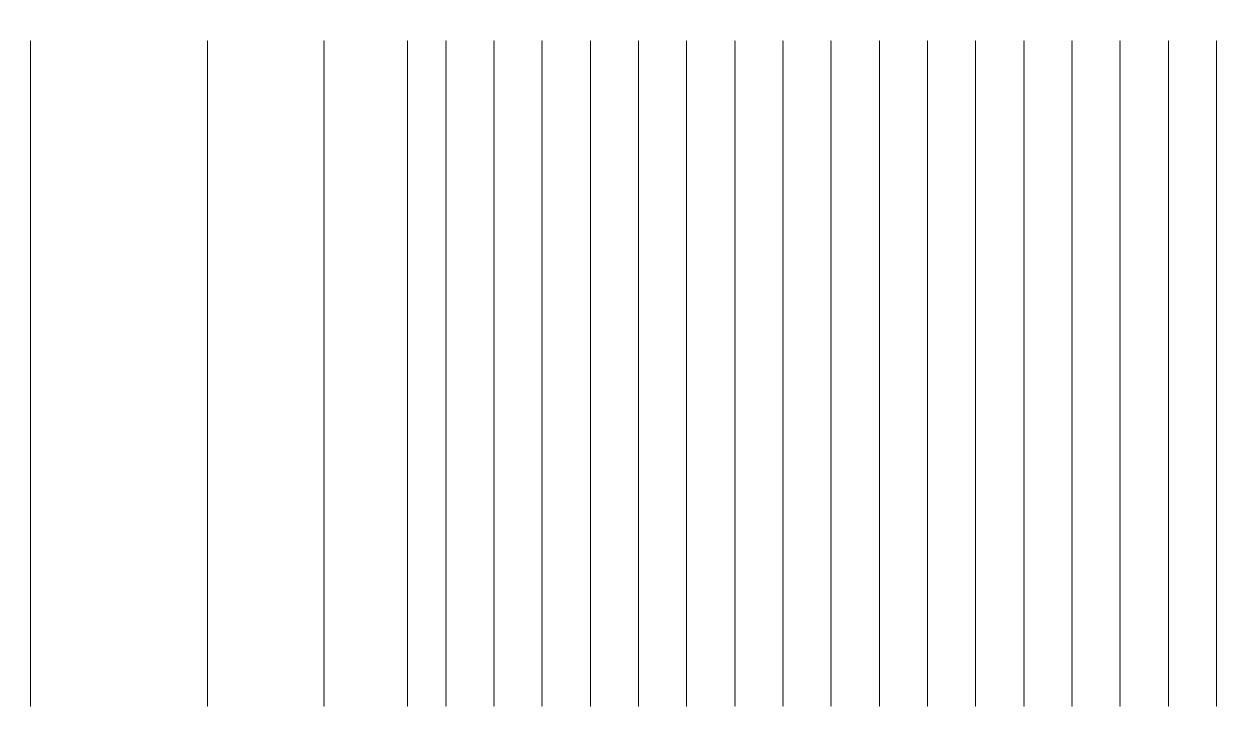


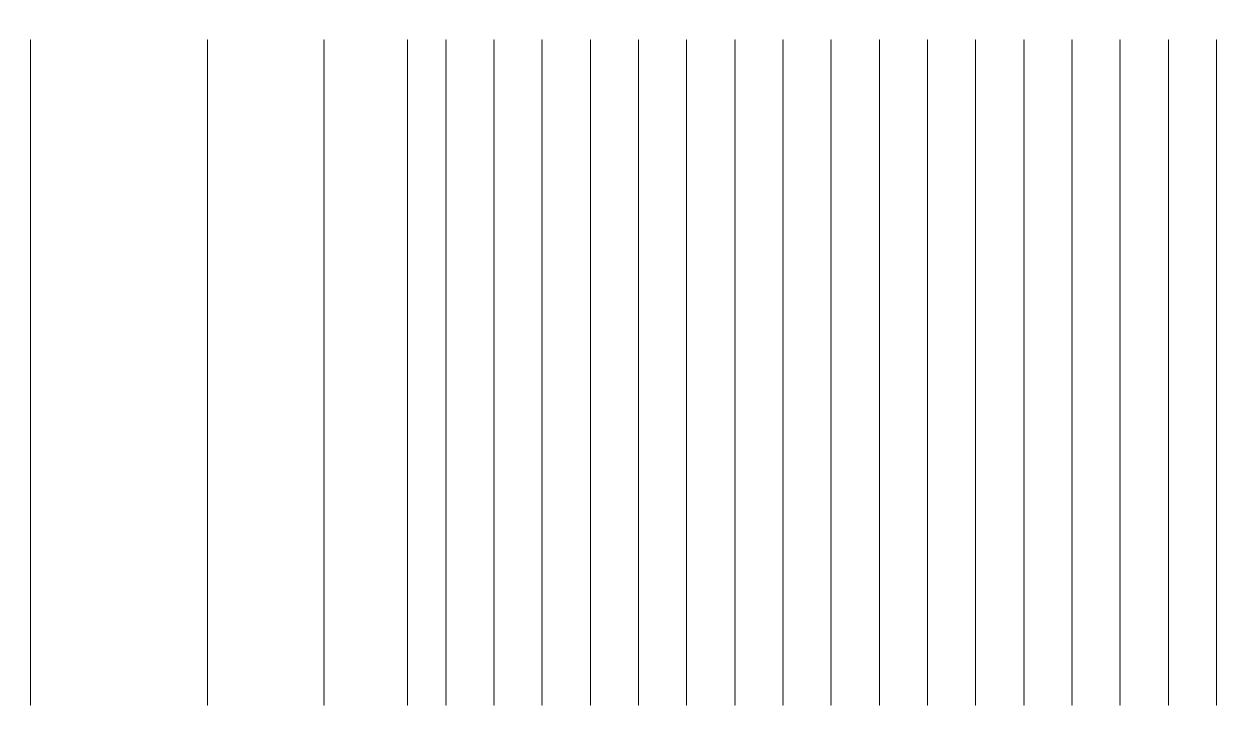
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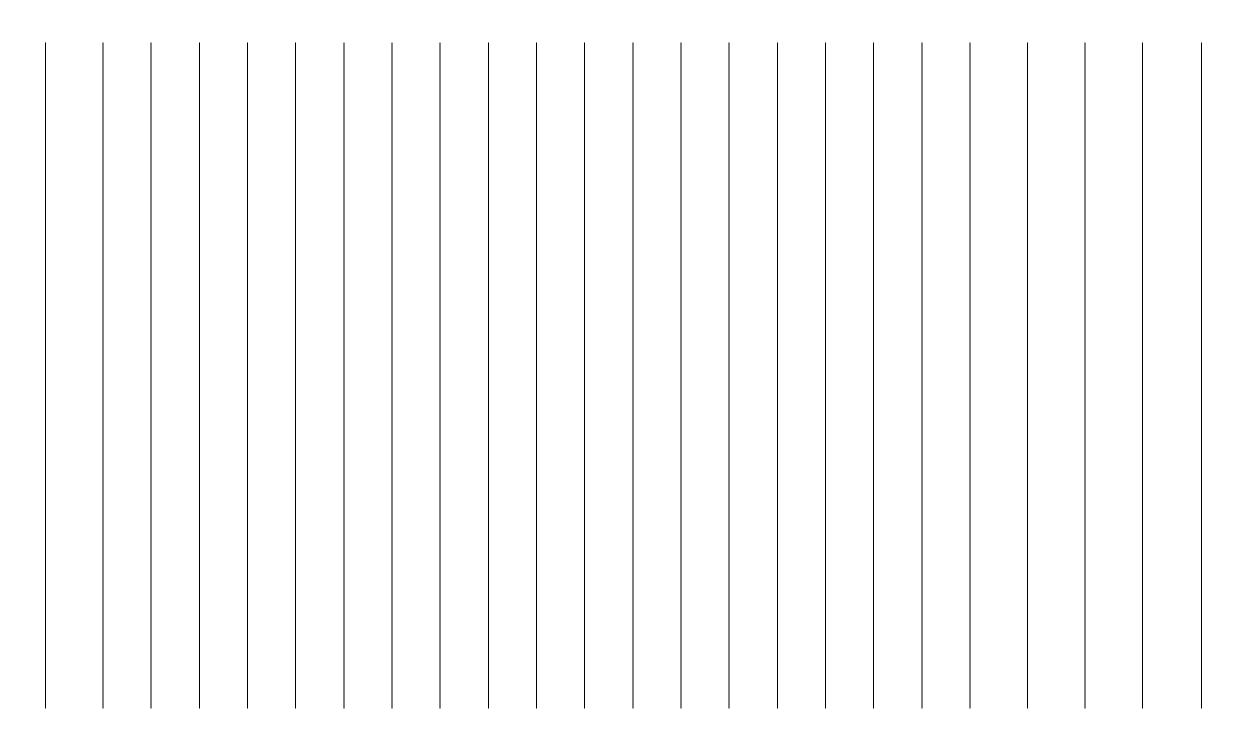
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			TARGET	TAF	RGET	ACC	ОМР	% Acc	comp.	TAR	RGET	ACC	ОМР.	% AC	СОМР.				
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXPENSE CLASS
(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 DOWNLO	 DADED 																		
SAA No. CO-R13-101-2024-02-077 dated Februal Hiring of Monitoring and Evaluation Officer (MEO)		Agusan del Norte	1		1	1		0%	0%	1				0%	0%	1		0%	
	inco nirea (no.)	PENRO	1		1	1		0%	0%	1	1			0%		1		0%	
ROI, SAA DOWNLOADED FOR FEB. & MARCH																			
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											FINANCIAL	. PERFORMAN	CE										
						OBLIGATION								D	DISBURSEMEN'	т				%	Budget Utilization I	Rate	
ALLOTMENT	JUL	L	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) *	(Disb/ Oblig) * 100	Remarks
(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)	
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			TARGET	TA	RGET	ACC	ОМР	% Acc	comp.	TAR	GET	ACCO	MP.	% ACC	COMP.				
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% АССОМР.	EXPENSE CLASS
(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 DOWNLO																			
SAA No. CO-R13-101-2024-02-077 dated Februa Hiring of Monitoring and Evaluation Officer (MEO)		Agusan del Sur PENRO	1		1	1 1	1	100% 100%	100% 100%	1 1	1 1	1 1	1	100% 100%		1 1	1	100% 100%	
SAA No: R13-03-018-2024 – March 7, 2024 Conduct of Alternative Dispute Resolution (ADR) R13-03-020-2024 – March 12, 2024	ADR Proceedings conducted (no.)	Agusan del Sur PENRO PENRO	1 1 -																
		CENRO Bayugan CENRO Bunawan CENRO Loreto	1 1 1				1												
SAA No: R13-03-012-2024 – March 4, 2024 Operationalization and Maintenance of Watersho	Watershed INstrument maintained	(Agusan del Sur CENRO Bayugan	12 12				12												

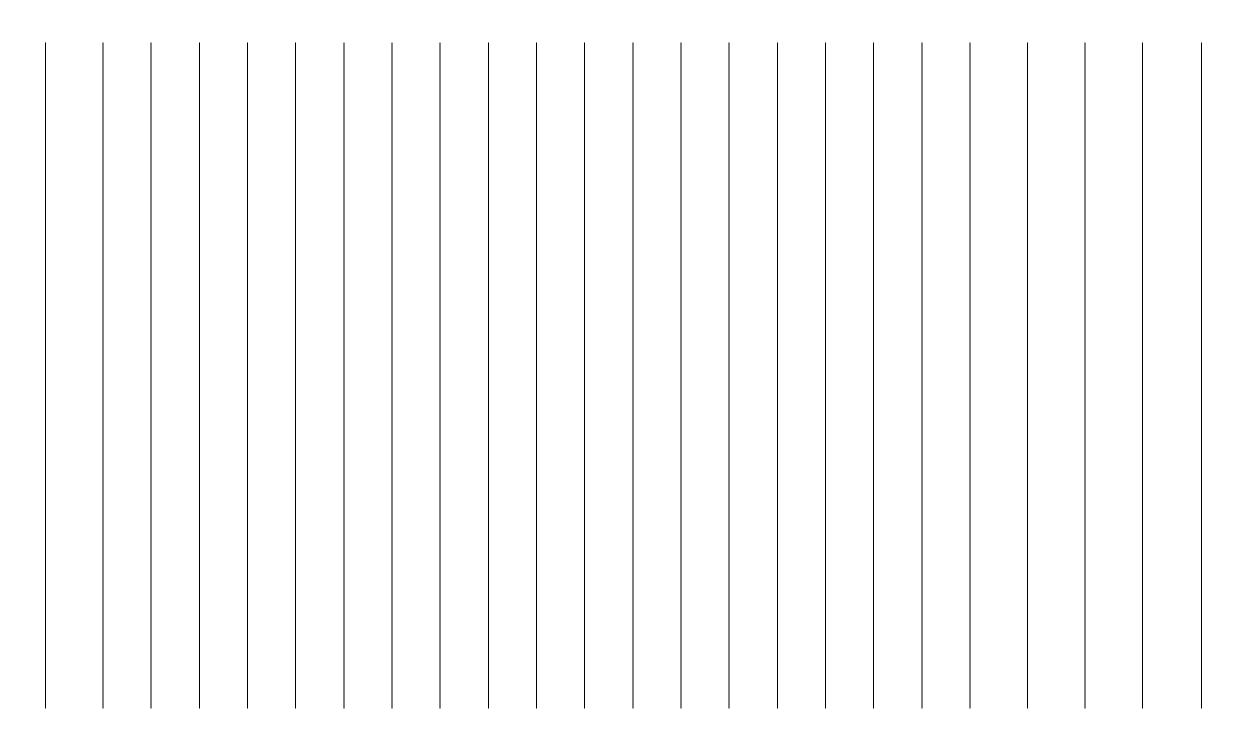
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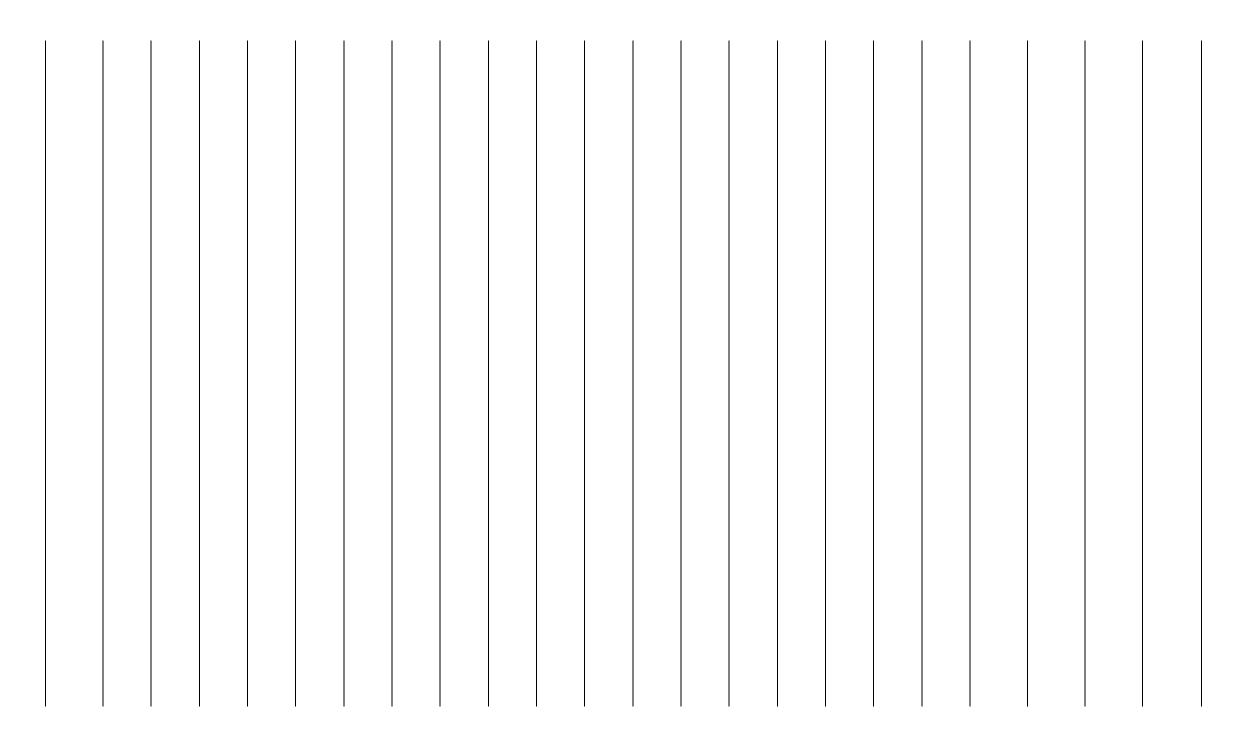
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										FINANCIAL	. PERFORMAN	ICE										
					OBLIGATION								Г	DISBURSEMEN	т				% E	Budget Utilization I	Rate	
ALLOTMENT	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) *	(Disb/ Allot) * 100	(Disb/ Oblig) * 100	Remarks
(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)	
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										PHYSICAL	PERFORMANO	E					
			TARGET	TAR	GET	ACC	OMP	% Acc	comp.	TAF	RGET	ACC	OMP.	% ACC	COMP.		
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.
(1)	(2)		(3)		(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
2024 SAA DOWNLOAD	 ED 																
Production & Dissemination of Technical and Popular Materia (2)SAA No. R13-02-004-2024 dated February 6, 2024	Is in the Conservation & Dev't of Na	tural Resources															
Support the Information Officer in IEC activities in the field offices	IEC activity participated/conductedwith 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										
(4)SAA No. R13-03-015-2024 dated March 5, 2024																	
Formulation & Monitoring of ENR Sector Policies, Plans Natur	ral 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 I	ssuance																
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										
1.8 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 Progr Hiring of Monitoring and Evaluation Officer (MEO)	am MEO hired (no.)	Surigao del Norte PENRO	1	1	1	1	1	100% 100%	100% 100%	1	1	1 1	1 1	100% 100%	100% 100%	1	1
(6)SAA No. R13-03-021-2024 dated March 7, 2024 Soil Conservation and Watershed Management including River Basi Acceptance and Verification of Water Permit Application(WPA)	n Mgmt & Dev't water permit applications received, verified and transmitted to NWRB (no.)	Surigao del Norte	2				2										

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	1	SIPLAS	1	I] [1	į į		Ī	I	ĺ	
Receive water permit applications (WPAs) with verification of liversion points, locations of WPAs upon filing, and with information		CENRO Tubod	1				1						
n land classification, geotagging and transmittal thereof to NWRB													
													100° 100°
')SAA No. R13-03-023-2024 dated March 7, 2024 perations against illegal environment and natural resources	s activities												
·													
upport to Siargao Island Protected Landscape and Seascape oject Transform	e(SIPLAS) GEM Implementation and												
Implementation of DENR Services on Wheels Provision of DENR Services on wheels in SIPLAS	no. of municipalities provided with DENR services	Surigao del Norte SIPLAS	9	9	9	9	9						
	frequency of visit per municipality no. of IEC conducted per visit	SIPLAS SIPLAS	9.9 9.9	9.9 9.9	9.9 9.9	9.9 9.9	9.9 9.9						
Issuance of Appropriate Permits for Tourism Related	no. of TREs and other stakeholders												l
tablishment(TREs)	applications reviewed and processed	Surigao del Norte SIPLAS	100%	100%	100%	100%	100%						
		יייי יייי	100%	100%	100%	100%	100%						
Recovery & Monitoring of Easement Continuation of demarcation of easement zone		1											I
	Markers produced and installed(no)	Surigao del Norte SIPLAS	200	50	200		201						
allation of monuments/markers		İ	200	50	200		201						l
lonitoring of Easement	8 municipalities monitored	Surigao del Norte SIPLAS	8										
		JIF LAS	8										I
erving of Notice of Violations	NOVs issued	Surigao del Norte	100%	100%	100%	100%	100%						
		SIPLAS	100%	100%	100%	100%	100%						
upport in the Formulation/Updating of CRMP	CRMP formulated/updated(no)				_		_						
R13-06-062-2024 7/2/24		Surigao del Norte SIPLAS	2 2		2 2		2 2						
Monitoring of PACBRMA/CRMP	No of PACBRMA/CRMP monitored	Surigao del Norte	12		12	1	12						
		SIPLAS	12		12	1	12						
GEM Siargao related Meetings													ı
Conduct of Technical Conference	Conference conducted(no)	Surigao del Norte SIPLAS	2		2		2						
ation Management and Batalana Management					-		-						
Project Management and Database Management Hiring of Technical Staff	Technical staff hired(no)	Surigao del Norte	1		1	1	2						
		SIPLAS	1		1	1	2						
atabase Management and Regular Updating	Database maintained	Surigao del Norte	1	1	1	1	1						I
		SIPLAS	1	1	1	1	1						ĺ
Joint Compliance Monitoring on commitment during the chnical Conference	Joint monitoring on the compliance on commitment during the technical												
	conference(no)	Surigao del Norte SIPLAS	2 2		2 2	1 1	2 2						
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throughout of One(1) PassanV 5th	İ	I	1 1	Ī	ĺ	İ	Ī	
Procurement of One(1) Passenger Van for the efficient and effective implementation of activities under Five(5) Green								
Economy Models(GEMs)	Passangar van progurad(na)	Conings del Norte						
	Passenger van procured(no)	Surigao del Norte SIPLAS	1 1		1		1	
			_					
(9)SAA No. R13-03-026-2024 dated March 26, 2024 Data Management including Systems Dev't and Management								
II. Implementation of Information Systems and Network Inf		। a and GIS operationaliz	ation					
A. Compliance to Transparency Seal Requirements	100% Transparency Seal requirements updated and posted 3 days upon receipt	Surigao del Norte	12	1	12	1	12	
B. Network Infrastructure Maintenance	Network infrastructure maintained with 90% uptime	Surigao del Norte	12	1	12	1	12	
	apanio							
A. Data Management including In-house Information Systems Deve	i elopment and CO-based implemented IS	। S operationalization and D	ı atabase Monit	oring and Mai	intenance			
1.1 Forestry information System (FIS)	100% of all existing tenured instrument encoded in FIS within prescribed period by FMB)	Surigao del Norte	100%	-	100%		100%	
1.2 In-house IS Developed and implemented								
1.2.a OTOS Web+		Surigao del Norte	2		2		2	
		District 2	2		2		2	
		PENRO	1		1		1	
		CENRO Tubod	1		1		1	
1.2.b. EDATS V.4		Surigao del Norte	2		2		2	
		District 2	2		2		2	
		PENRO CENRO Tubod	1		1		1	
		CLINIO TUDOU	1		1		1	
1.3 Central Office IS Developed and implemented								
1.3.a. E-NGAS		Surigao del Norte	1		1		1	
1.3.b. LAMS		Surigao del Norte	2		2		2	
-		District 2	2		2		2	
		PENRO	1		1		1	
		CENRO Tubod	1		1		1	
1.3.c. ADR		Surigao del Norte	1		1		1	
1.3.d. LAWIN		Surigao del Norte District 2	2 2		2		2	
		PENRO	1		1		1	
		CENRO Tubod	1		1		1	
1.3.e. DPIS		Surigao del Norte	1		1		.	
1.3.C. DF13		Suriyao dei Norte	1		1			
1.3.h. E-FILING		Surigao del Norte	2		2		2	
		District 2	2		2		2	
		PENRO CENRO Tubod	1		1		1	
		CLIVICO TUDOU	1		1			
1.3.i. EFIS		Surigao del Norte	2		2		2	
		District 2	2		2		2	
		PENRO CENRO Tubod	1		1 1		1 1	
2. Management & Maintenance of End-Devices, VOIP, Safety	& Security System, Connectivity &							
other ICT Resources/Facilities	ĺ							
2.1 Monthly Preventive Maintenance of ICT End-devices	Preventive Maintenance conducted (no.)	Surigao del Norte	24	2		2	24	
		District 2	24	2	24	2	24	
	1	PENRO	12	1	12	1	12	

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1		CENRO Tubod	12	1	11	<u>.</u>	1	12	1	İ	I	I	I	I	l I	ı	1
2.2 Management and Maintenance of Help Desk Corner,	Help Desk Corner, Tools and equipment	Surigao del Norte	2		2			2									
	naintained (no.)	District 2	2		:			2									Ì
		PENRO CENRO Tubod	1					1									
	5 P 10 P 1 P 1 P 1 P 1 P 1 P 1 P 1 P 1 P																
application activities, equipment and tools	equipment and tools managed and	Surigao del Norte District 2	2 2		2	:		2									
l m	naintained (no.)	PENRO	1			ı		1									
		CENRO Tubod	1			l		1									Ì
	server room managed and maintained no.)	Surigao del Norte	2		2	:		2									
eliciosule cabillets	,	District 2 PENRO	2			2		1									
		CENRO Tubod	1			Ĺ		1									Ì
																	Ì
	/OIP equipment & system maintained with nonthly report submitted (no. of Office)	Surigao del Norte	2		2	:		2									
Systems		District 2 PENRO	2					1									
		CENRO Tubod	1			L		1									Ì
2.7 Conduct regular inventory of ICT equipment using the	nventory conducted with report submitted	Surigao del Norte	2		2			2									1
prescribed template	ising the prescribed template (no.)	District 2	2			2		2									
		PENRO CENRO Tubod	1			L		1									
2.8 100% of technical assistance provided and acted within	100% of technical assistance provided and	Coniessa del Nauto	2														
13 working days with consolidated monthly report submitted 1ac	acted within 3 working days with consolidated monthly report submitted (no.	District 2	2 2			2		2 2									
	of Office)	PENRO CENRO Tubod	1			L		1									
		CENRO TUDOD	1					1									
VII. Implementation of DENR Control Map and Statistical data and EN	NR programs and projects into knowle	edge products															Ì
	Statistical Report validated on ground, consolidated and submitted to FMB/BMB	Surigao del Norte	8		8	:		8									Ì
	no.)	District 2 PENRO	8			1		8									
		CENRO Tubod	4		•	1		4									
Update/Publish ENR Profile	ENR profile updated/ published (no.)	Surigao del Norte	1		1			1									
																	Ì
2. Management & Maintenance of End-Devices, VOIP, Safety & S 2.7 Operationalization & Maintenance of CCTV	Security System, Connectivity & or CCTV maintained with monthly report subm	Surigao del Norte	2	2	2	:	2	2									
		District 2 PENRO	2	2		2	2	2									
		CENRO Tubod	1	1			1	1									Ì
(10)SAA No. COR13-101-2024-04-251 dated April 2, 2024																	
Protection and Conservation of Wildlife																	1
	Activities for CH establishment																
	conducted (Assessment, Consultations, Mapping) with complete																
de	documents submitted to BMB	Surigao del Norte	1		1			1									
		CENRO Tubod	1		1			1									
		Brgy. Camam-onan, Gigaquit															1
	to describe the action (19 - 90 - 11)																1
Exploratory population surveys within historical range of the Philippine Cockatoo	Submitted to BMB	Surigao del Norte	1		1			1									1
		SIPLAS	1		1			1									

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		Brgy. Caub and Poneas			1		1	1 1	1		Ī	
		Island										
	Potential conservation area or dugong											
abitats(including seagrass assessment	identiifed and mapped ;KII report prepared with consolidated report with											
	analysis and recommendations											
	submitted to BMB	Surigao del Norte	1									
	KII report prepared with consolidated											
onduct key informant interviews in local community to	report with analysis and											
lentify site-based threats to dugong populations	recommendations submitted to BMB	SIPLAS	1									
11)SAA No. R13-05-038-2024 dated May 5, 2024												
or the Requirements of the Comprehensive Agrarian												
eform Program												
iring of Monitoring & Evaluation Officer (MEO)	Monitoring & Evaluation Officer (MEO)	Surigao del Norte	1									
3 3 (. ,	April-December	CENRO Tubod	1									
	·		-									
ormulation/Udating of CRMF & FYWP -CENRO Tubod	CRMF & FYWF formulated and											
	updated (no)	Surigao del Norte	1		1		1					
		CENRO Tubod	1		1		1					
		PO -MACEPDA										
12)SAA No. R13-05-046-2024 dated May 7, 2024												
atural Resources Assessment												
	Established Communal Forest		1 .1									
ssessment of Established Communal Forest	assessed(no)	Surigao del Norte CENRO Tubod	4		4		4					
		SEARCO TUDOU	4		4		4					
13)SAA No. R13-05-039-2024 dated May 7, 2024												
atural Resources Management Arrangement/Agreement & F												
aintenance of Constructed AECTF Checkpoint	Constructed AECTF Checkpoint											
	maintained(no)	Surigao del Norte	1	1	1	1	1					
		CENRO Tubod	1	1	1	1	1					
.5)SAA No. R13-05-058-2024 dated May 28, 2024												
peration against illegal Environment and Natural Resources												
EM-Monitoring of PACBRMA/CRMP within SIPLAS		Surigao del Norte	12		12		12					
		SIPLAS/PASu	12		12		12					
		PENRO										
		CENRO Tubod										
6)SAA No. R13-08-071-2024 dated August 12, 2024												
otected Areas Development and Management												
Procurement of various equipment for the intensive implen		tical Take-Off and Landing	g (VTOL) & un	derwater dron	es, ICTE- soti	ware and h	ardware, etc.					
ugmentation Budget for Automated Weather Station (AWS)	AWS equiptment procured(no)											
FSIPLAS		Surigao del Norte	1									
		SIPLAS/PASu	1									
		PENRO										
		CENRO Tubod										
ocurement of CCTV System for SIPLAS		Contract date:										
ocurement of CCTV System for SIPLAS	equipment procured(no)	Surigao del Norte SIPLAS/PASu	1									
		PENRO	1									
		CENRO Tubod										
			1		1		1			1	I	
rocurement and installation of Solar Panels for SIPLAS					1		1					
rocurement and installation of Solar Panels for SIPLAS	equipment procured(no)	Surigao del Norte	1									
rocurement and installation of Solar Panels for SIPLAS	equipment procured(no)	SIPLAS/PASu	1									
rocurement and installation of Solar Panels for SIPLAS	equipment procured(no)	Surigao del Norte SIPLAS/PASu PENRO CENRO Tubod	1									

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Motorized Fiberboat for monitoring on waterways of mangrove areas	Motorized Fiber Boat procured (no.)	Surigao del Norte SIPLAS/PASu	3															
		PENRO CENRO Tubod																
Procurement Double Engine Pump boat for underwater drone transport	Double Engine Pump boat for underwater drone transport procured (no.)	Surigao del Norte SIPLAS/PASu PENRO CENRO Tubod	3 3															
(17)SAA No. R13-09-090-2024 dated Sept. 19, 2024 Salary increase of Forest Protection Officers(FPOs) covering July to December 2024	FPOs salary increased covering July to December 2024	Surigao del Norte SIPLAS/PASu PENRO CENRO Tubod	9 4 2 3															
(18)SAA No. COR13-101-2024-09-695 dated Sept. 23, 2024 Hiring of Two(2) Forest Extension Officers(FEOs) in implementation of Enhanced National Greening Program(ENGP) within Protected Area October to December 2024	Forest Extension Officers (FEOs) hired(no)	Surigao del Norte SIPLAS/PASu	2 2	2 2	2 2		2 2	2 2										
Construction of Fence for the Automated Weather Station(AWS)	Automated Weather Station(AWS) fence constructed(no)	Surigao del Norte SIPLAS/PASu	1		1 1													
DEPARTMENT OF BUDGET AND MANAGEMENT SPECIAL ALLOTMENT RELEASE ORDER (SARO) FY	2024																	
SARO BMB E-24-0008153 dated August 27, 2024 P407,0 INTEGRATED PROTECTED AREAS FUND(IPAF)	00.00																	
SPECIAL ACCOUNT IN THE GENERAL FUND(SAGF) SIPLAS																		
PROCUREMENT OF DESKTOP COMPUTER	Desktop procured(no)	Surigao del Norte SIPLAS/PASu PENRO CENRO Tubod	1															
PROCUREMENT OF OUTDOOR LCD PROJECTOR	LCD projector procured(no)	Surigao del Norte SIPLAS/PASu PENRO CENRO Tubod	1															
PROCUREMENT OF LAPTOP(ICORE 7)	Laptop procured(no)	Surigao del Norte SIPLAS/PASu PENRO CENRO Tubod	1 1															

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PROCUREMENT OF SMART TV(60 inches)	SMART TV procured(no)	Surigao del Norte	1					
		SIPLAS/PASu PENRO CENRO Tubod	1					
PROCUREMENT OF DSLR CAMERA	DCI D							ļ
PROCUREMENT OF DSLR CAMERA	DSLR camera procured(no)	Surigao del Norte SIPLAS/PASu PENRO	1 1					ļ
		CENRO Tubod						ļ
SARO BMB E-24-0014599 dated September 12, 2024 IN	 TEGRATED PROTECTED AREAS FUNI	 D(IPAF) SPECIAL ACCO	OUNT IN THE GENE	RAL FUND(SAGF)				
SURIGAO WATERSHED FOREST RESERVE		1 1	ı	1 1				
PURCHASE OF TWO(2) MOTORCYCLE	Motorcycle purchased(no)	Surigao del Norte	2					
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	CENRO Tubod SWFR	2					
PURCHASE OF MIRRORLESS CAMERA	Mirrorless camera purchased(no)	Surigao del Norte CENRO Tubod SWFR	1					ŀ
PURCHASE OF INDOOR PROJECTOR	Outdoor Projector purchased(no)	Surigao del Norte	1					
TORGINGS OF MISSON PROSECULAR	outdoor Projector parenascu(no)	CENRO Tubod SWFR	1					
FABRICATION AND INSTALLATION OF SIGNAGES	Fabricated and installed signages(no)	Surigao del Norte CENRO Tubod SWFR	2 2					
PURCHASE OF TWO(2)LAPTOP COMPUTER								
PURCHASE OF TWO(2)LAPTOP COMPUTER	Laptop computer purchased	Surigao del Norte CENRO Tubod SWFR	2 2					ŀ
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																FINANCIAI	. PERFORMAN	NCF					
							OBLIGATION									TINANCIA	- FERI ORMAI	102		DISBURSEMEN	т		
% ACCOMP.	EXPENSE CLASS	ALLOTMENT	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JAN	FEB	MAR	Q1 Estimate	APR	MAY	NUC	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)
	моое	20																					
	МООЕ	100																					
	моов	20																					
	MOOE MOOE	9																					
	моое	9																					
100%		40				-				-	-				-				-				
	МООЕ	2																					

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MOOE	1,587										
MOOE	200										
MOOE	<i>375</i>										
MOOE	<i>75</i>										
MOOE	100										
MOOE	200										
MOOE	100										
MOOE	412										
MOOE	25										
MOOE	100										
MOOE	200										

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СО	2,000 234										

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	МООЕ	675										
	MOOE	300										
	MOOE	300										

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MOOE	<i>75</i>										
моое	260										
MOOE	180										
MOOE	80										
МООЕ	180										
MOOE MOOE MOOE MOOE	200 200										
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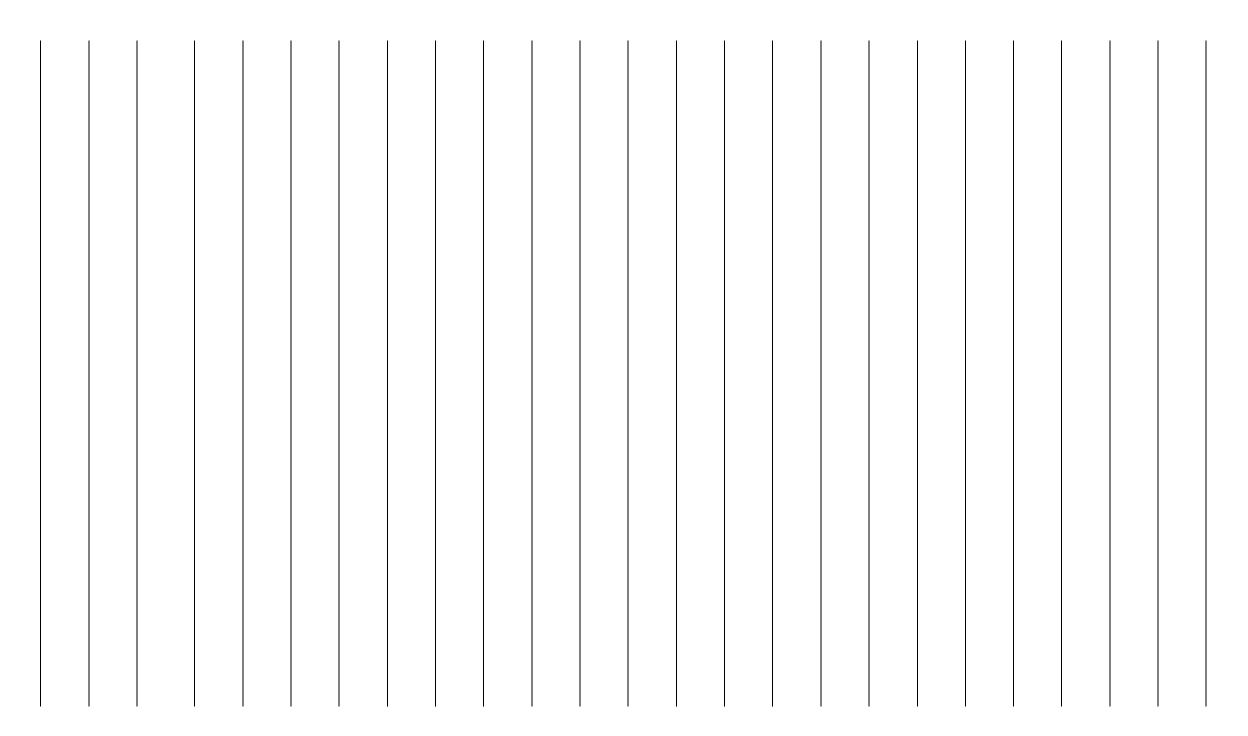
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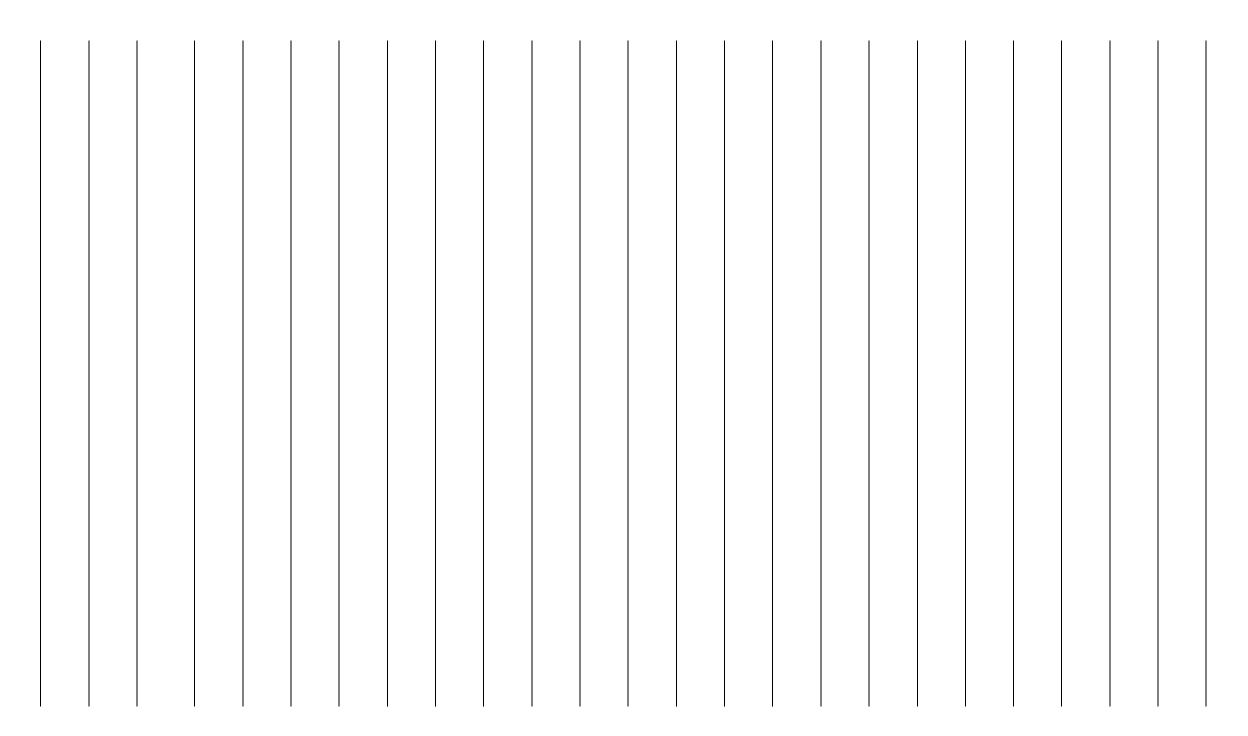
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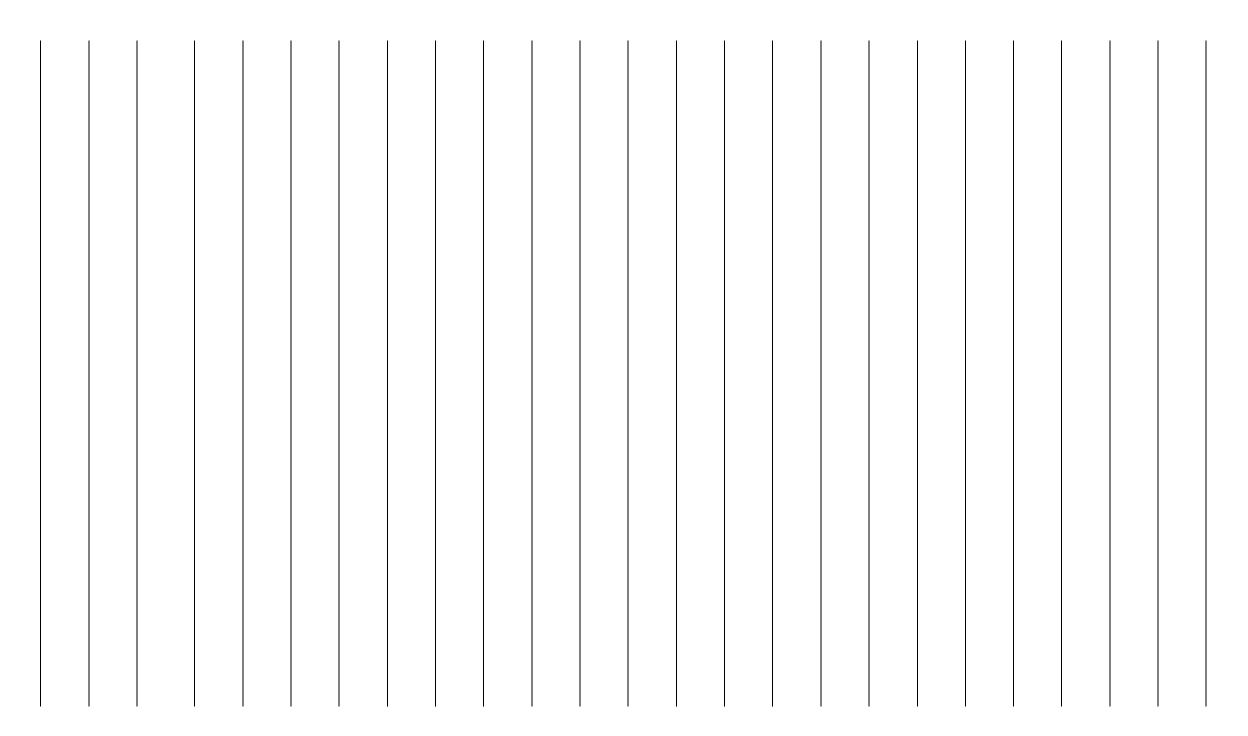
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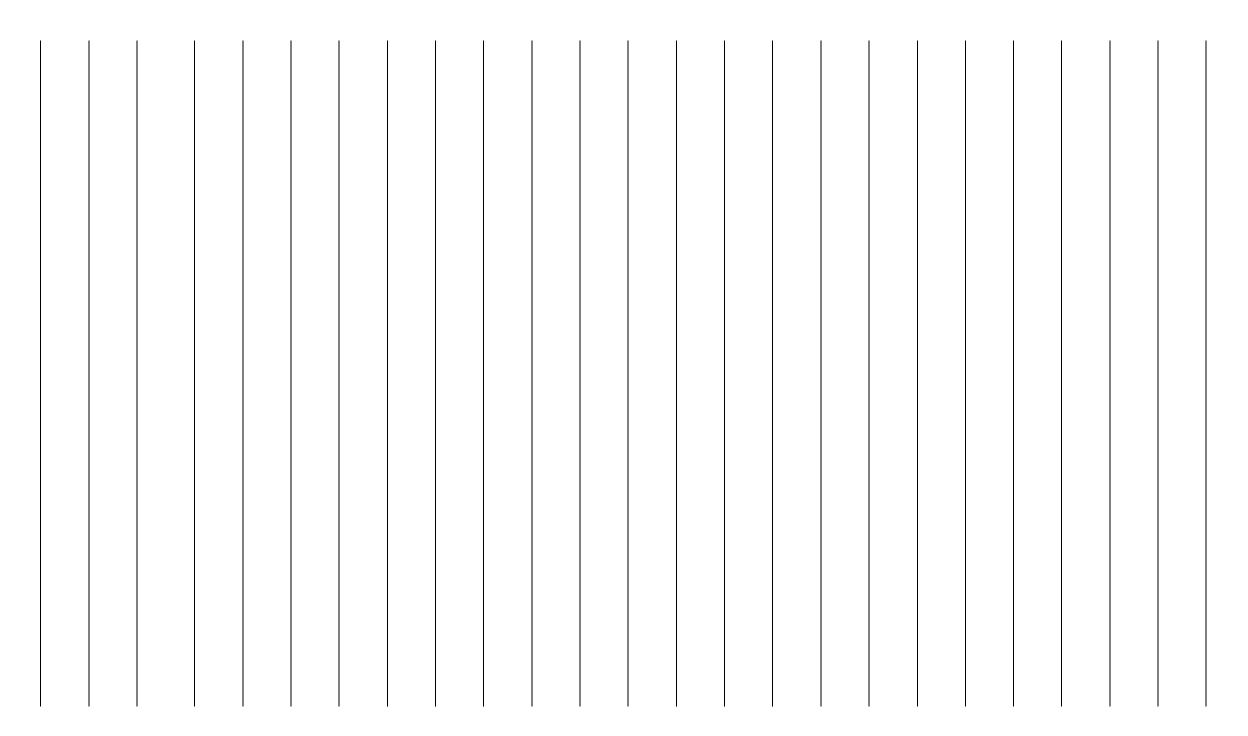
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со	240 240										
со	75 75										
моое	40 40										
со	100 100										
со	200 200										

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ост	NOV	DEC	Q4 Estimate	TO DATE		(Disb/ Allot) *	(Disb/ Oblig) *	Remarks
(13)	(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)	
								Forwarded late to Li
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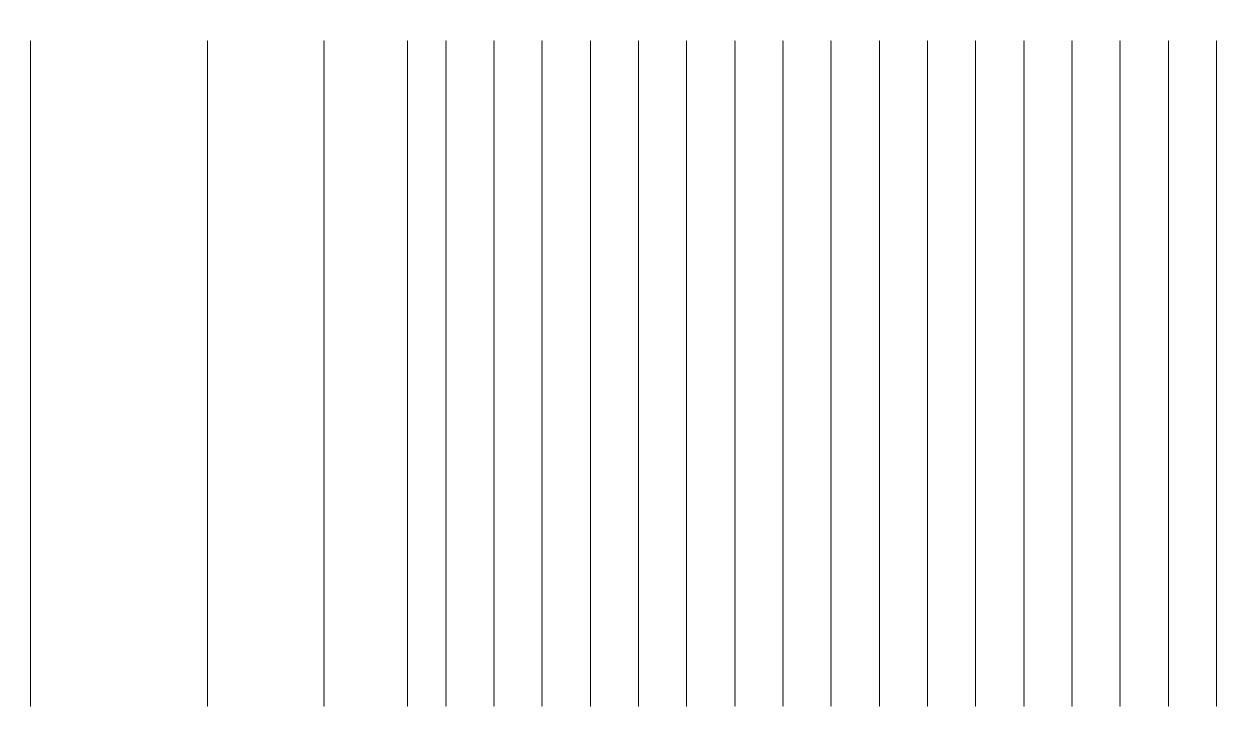
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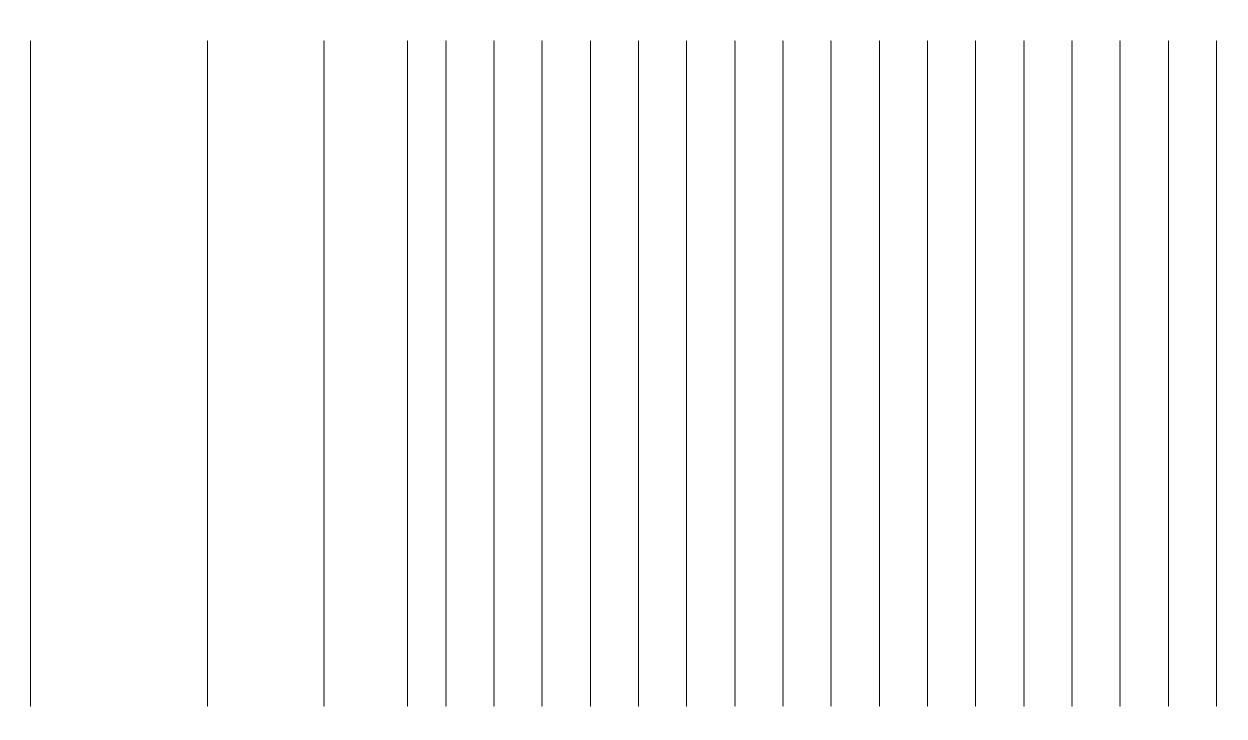
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										PHYSICAL F	PERFORMANO	E							
			TARGET	TAF	RGET	ACC	ОМР	% Acc	comp.	TAR	RGET	ACC	OMP.	% AC	COMP.				
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXPENSE CLASS
(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 DOWNLO	I Daded I																		
SAA No. CO-R13-101-2024-02-077 dated Februa Hiring of Monitoring and Evaluation Officer (MEO)	ary 1, 2024 MEO hired (no.)	Surigao del Sur PENRO	1		1	1 1		0% 0%	0% 0%	1	1			0% 0%	0% 0%	1		0% 0%	

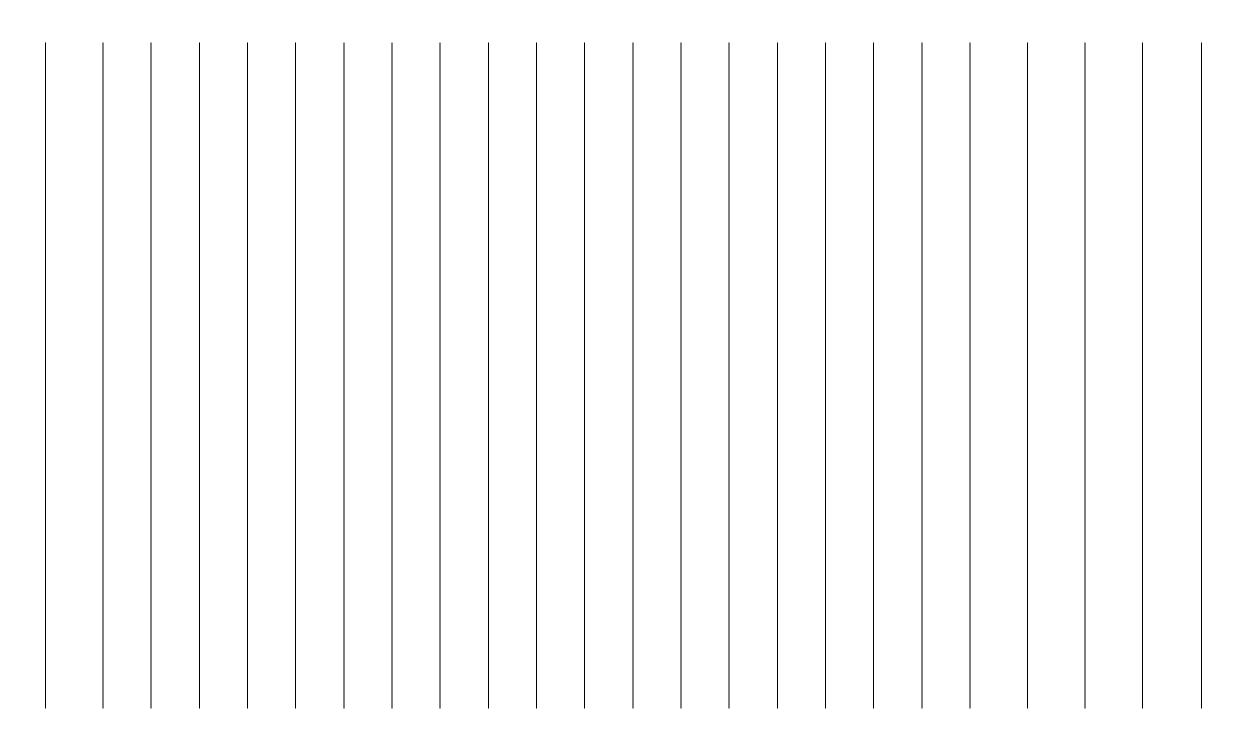
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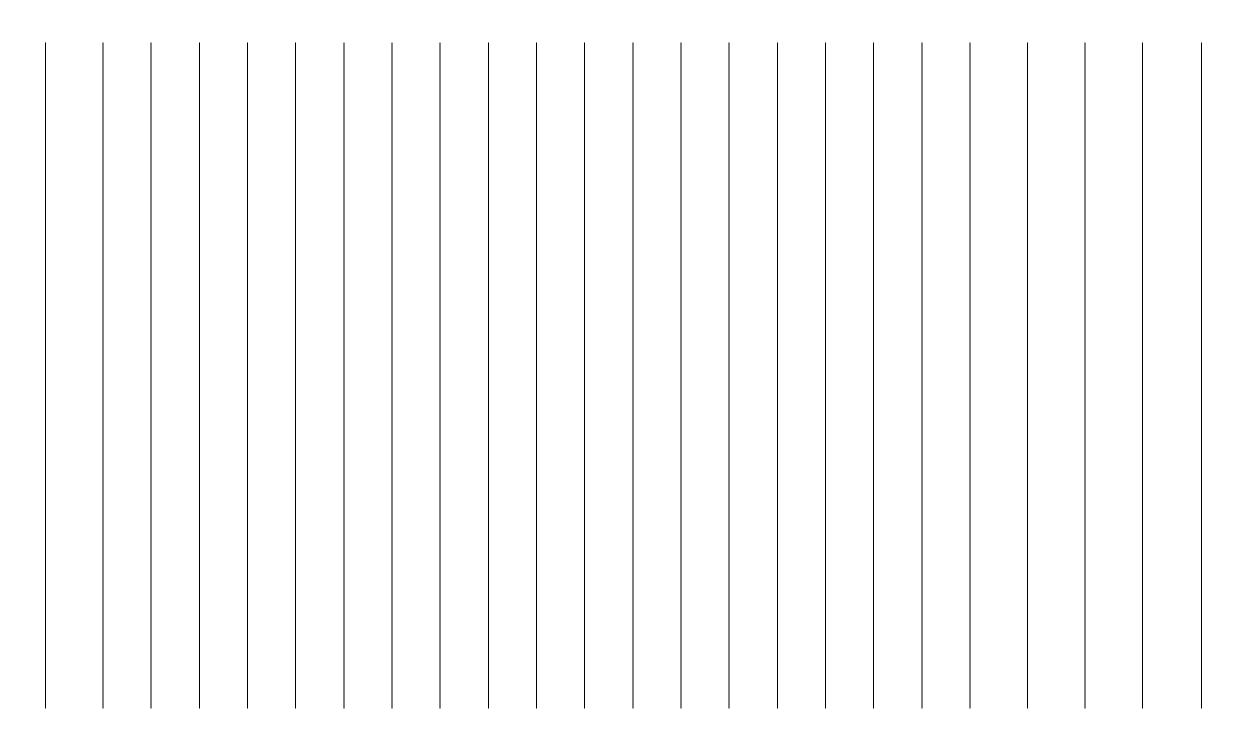




										FINANCIAL	PERFORMAN	ICE										
					OBLIGATION								D	DISBURSEMEN'	т				%	Budget Utilization I	Rate	
ALLOTMENT	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) *	(Disb/ Oblig) * 100	Remarks
(10)	(11)	(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!	

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										PHYSICAL F	ERFORMANC	E						
			TARGET	TAR	GET	ACC	ОМР	% Acc	comp.	TAR	GET	ACC	OMP.	% ACC	COMP.			
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.
(1)	(2)		(3)		(4)	(5)	(6)	(7=6/4)	(8=6/3)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)			
2024 SAA DOWNLOA	DED																	
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 Crocodilus porosus	Comprehensive surveys conducted with population density and assessment report submitted to BMB	Dinagat Islands	1															
Forest Development. Rehabilitation, & Maintenanc 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															
		-																

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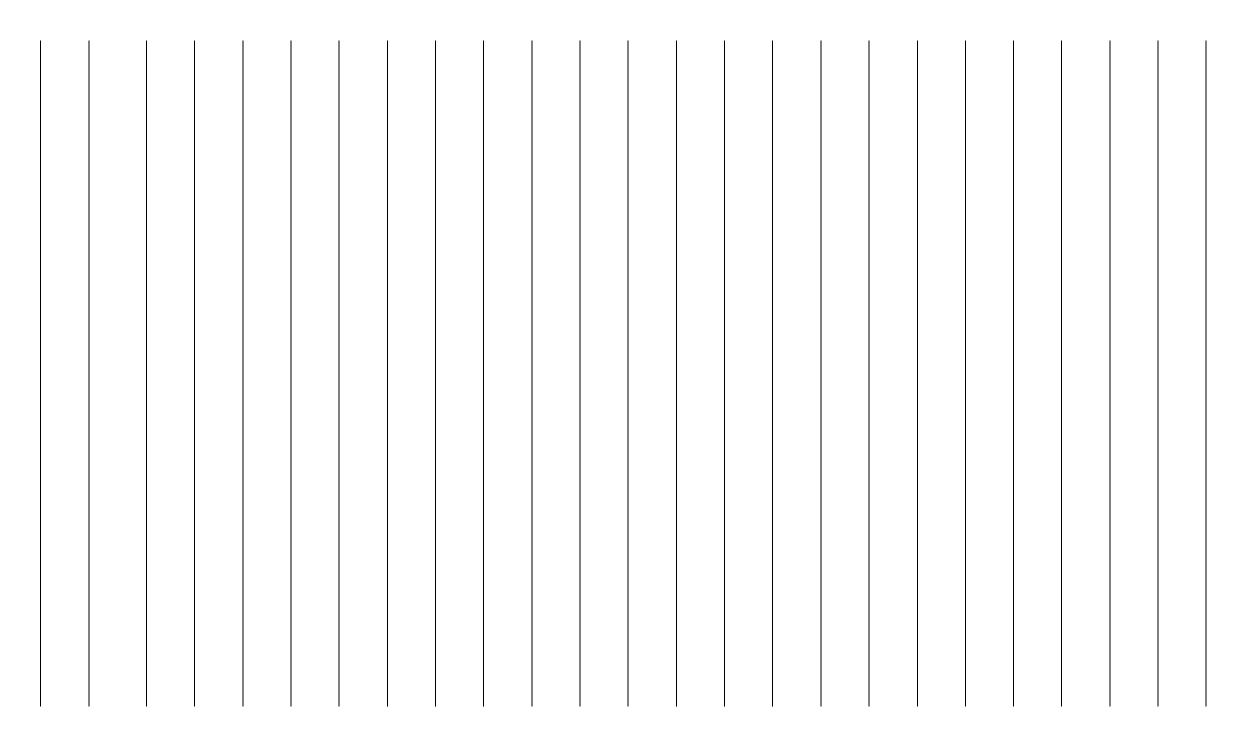
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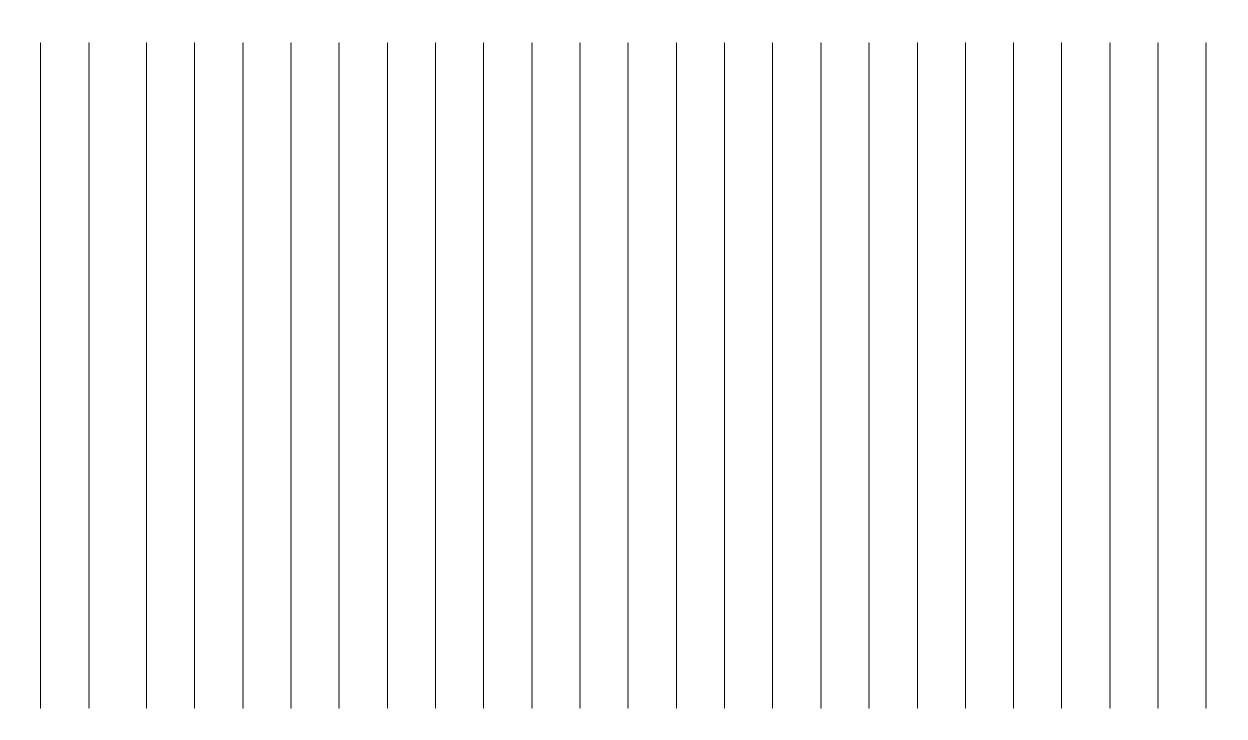
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																		FINANCIA	L PERFORMAI	NCE		
									OBLIGATION													
ALLOTMENT	JAN	FEB	MAR	Q1 Estimate	APR	MAY	JUN	Q2 Estimate	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JAN	FEB	MAR	Q1 Estimate	APR
(10)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(13)	(13)	(13)	(13)	(13)
98			98														98					98
13													4	9		13	13					
						152	50	202		163	2	163		25	45	77						
120										49		115	5				120					
	98 13 300	98 98 270	98 13 300 270	98 98 98 270	98 98 98 270	98 98 98 270	98 98 98 270	98 98 1300 1152 50	ALLOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate (10) (11) (ALLOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL (10) (11) (11) (11) (11) (11) (11) (11)	3AN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG	ALLOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP	ALLOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate (10) (11)	ALLOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT (10) (11) (11) (11) (11) (11) (11) (11)	ALIOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT NOV (10) (11) (11) (11) (11) (11) (11) (11)	ALIOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT NOV DEC (10) (11) (11) (11) (11) (11) (11) (11)	ALIOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT NOV DEC Q4 Estimate (II) (II) (II) (II) (II) (II) (II) (II	ALIOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT NOV DEC Q4 Estimate TO DATE	ALIOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT NOV DEC Q4 Estimate TO DATE JAN (10) (11) (12) (13) 13 300 163 2 163 107 107 270	ALIOTMENT JAN FEB MAR Q1 Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT NOV DEC Q4 Estimate TO DATE JAN FEB (10) (11) (11) (11) (11) (11) (11) (11)	ALIOTMENT JAN FEB MAR QL Estimate APR MAY JUN QL Estimate JUL AUG SEP QS Estimate OCT NOV DEC Q4 Estimate TO DATE JAN FEB MAR	ALIOTMENT JAN FEB MAR QL Estimate APR MAY JUN Q2 Estimate JUL AUG SEP Q3 Estimate OCT NOV DEC Q4 Estimate TO DATE JAN FEB MAR Q1 Estimate (10) (11) (11) (11) (11) (11) (11) (11)

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			DISBURSEMEN	т								%	Budget Utilization	Rate				
MAY	JUN	Q2 Estimate	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) * 100	(Disb/ Oblig) * 100	Remarks			
(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%				

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										PHYSICAL I	PERFORMANO	E							
			TARGET	TAF	RGET	ACC	ОМР	% Acc	comp.	TAR	RGET	ACC	OMP.	% AC	СОМР.				
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	DEC	TO DATE	DEC	TO DATE	TO DATE	ANNUAL	ANNUAL	TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXPENSE CLASS
(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 DOWNLO	l																		
SAA No. CO-R13-101-2024-02-077 dated Februi Hiring of Monitoring and Evaluation Officer (MEO)		Regional Total Regional Office	2		2 2			0% 0%	0% 0%	2 2	2			0% 0%		2 2		0% 0%	

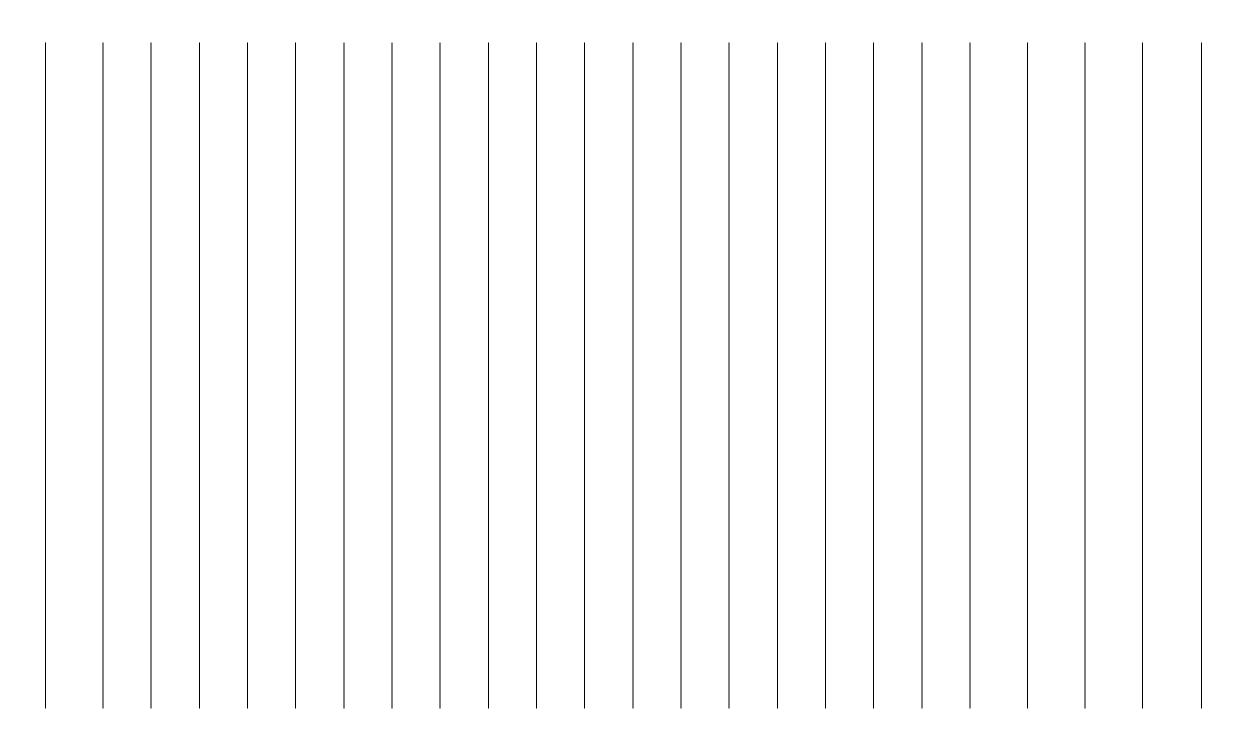
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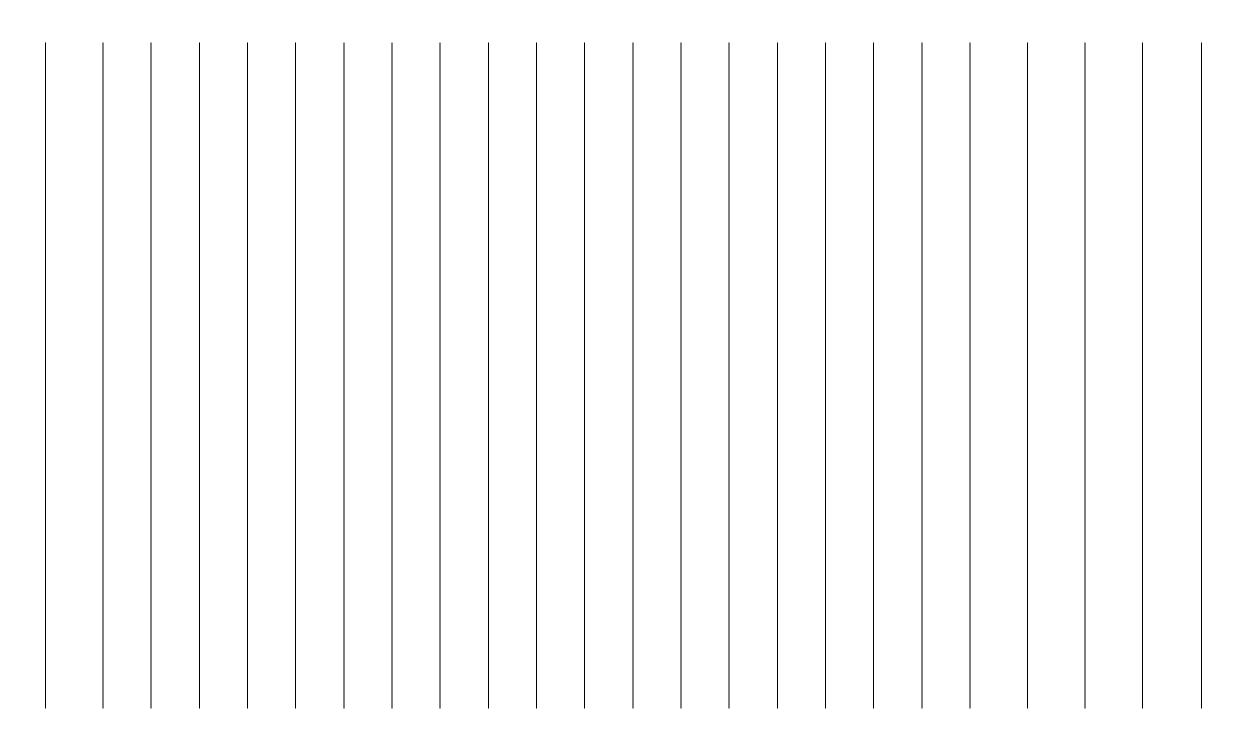
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										FINANCIAL	. PERFORMAN	ICE										
					OBLIGATION								D	ISBURSEMEN	т				%	Budget Utilization I	Rate	
ALLOTMENT	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) *	(Disb/ Oblig) * 100	Remarks
(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!	

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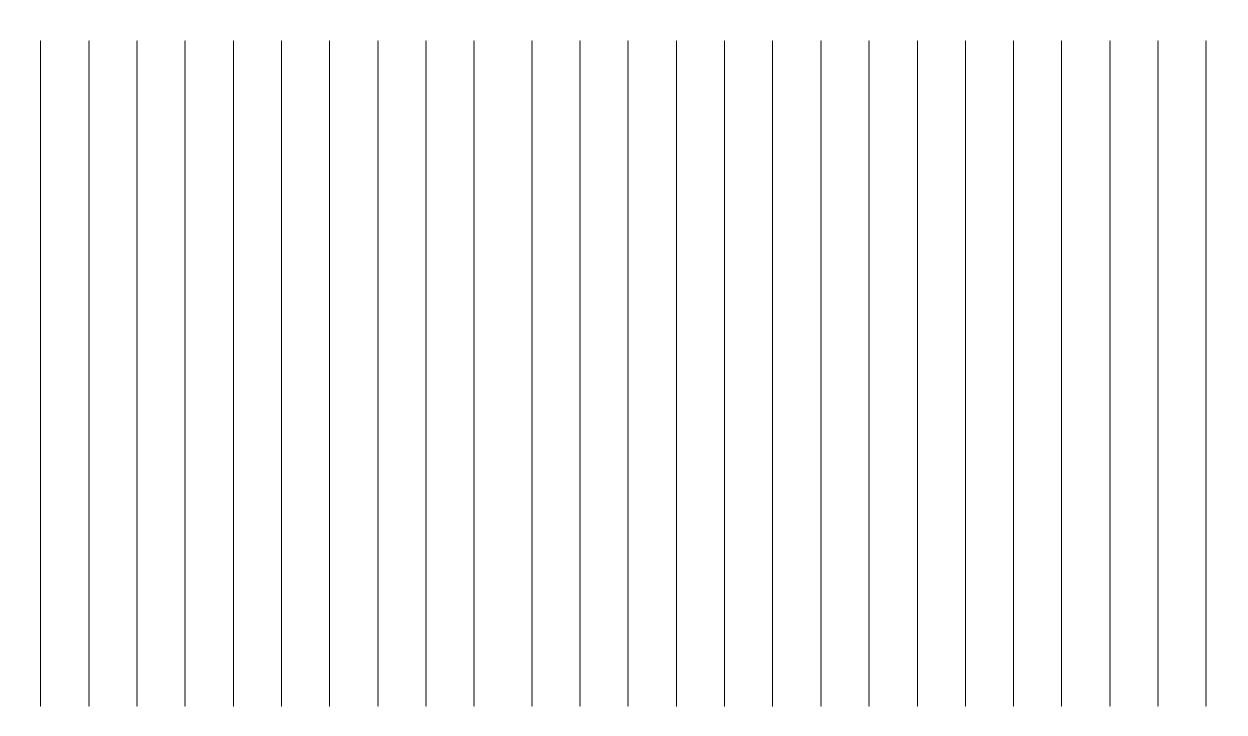
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													PHYSIC	CAL PERFORM	IANCE			
			TARGET		TAR	GET	ACC	ОМР	% Acc	comp.		TAR	GET	ACC	ОМР	% Acc	omp.	TAR
Program/Projects/Activity	Indicator	OFFICE	ANNUAL	BACKLOG	NOV	TO DATE	NOV	TO DATE	TO DATE	ANNUAL	BACKLOG	DEC	TO DATE	DEC	TO DATE	TO DATE	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 DOWNLO	I DADED																	
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

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																			FINANCIA	L PERFORMAN	ICE		
GET	ACC	OMP.	% ACC	COMP.										OBLIGATION								D	ISBURSEME
TO DATE	This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXPENSE CLASS	ALLOTMENT	JUL	AUG	SEP	Q3 Estimate	ост	NOV	DEC	Q4 Estimate	TO DATE	JUL	AUG	SEP	Q3 Estimate	ост
(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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г П					Budget Utilization I		Remarks
NOV	DEC	Q4 Estimate	TO DATE	(Oblig/ Allot) * 100	(Disb/ Allot) * 100	(Disb/ Oblig) * 100	Remarks
(13)	(13)	(13)	(14)	(15=12/10*100)	(16=14/10*100)	(17=14/12*100)	
		-	-	0%	0%	#DIV/0!	Cater the volum

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				PHYSICAL PE	RFORMANCE		
v	Indicator	OFFICE	ACC	OMP.	% ACC	COMP.	
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
Data Managament including Con	 -tama Davidon mant and	Agusan del Norte					
Data Management including Sys Maintenan		Agusun dei Norte					
Mantenan							
Acquisition Internet	Internet connectivity subscription	Agusan del Norte	1	1	100%	100%	
subscribtion/connectivity for Offices	acquired (no.)						
liring IT Technical Staff	IT Technical Staff hired (no.)	Agusan del Norte	2	2	100%	100%	
		District 2 CENRO Nasipit	2	2	100% 100%	100% 100%	
		CENRO Tubay	1	1	100%	100%	
		·					
liring of GIS Operator	GIS Operators hired (no.)	Agusan del Norte	1	1	100%	100%	
I. Implementation of Information System	। s and Network Infrastructure inc		and GIS opera	ı ationalization			
. Compliance to Transparency Seal	100% Transparency Seal requirements updated and posted 3	Agusan del Norte	3	12	100%	100%	
Requirements	days upon receipt						
	Naturals infrastructure registeined with	A del Nieute		12	1000/	1000/	
3. Network Infrastructure Maintenance	Network infrastructure maintained with 90% uptime	Agusan dei Norte	3	12	100%	100%	
. Data Management including In-house Inforr	mation Systems Dovelonment and C	O based implemented IS	onorationalizat	ion and Databa	sa Manitarina	and Maintonan	
1 Forestry information System (FIS)	100% of all existing tenured instrument		1		100%	100%	ce
	encoded in FIS within prescribed period by FMB)						
	,						
.2 In-house IS Developed and implemented							
.2.a OTOS Web+		Agusan del Norte District 1	3	3	100% 100%	100% 100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit CENRO Tubay	1	1	100% 100%	100% 100%	
		CENKO Tubay	1	1	100%	10070	
2.b. EDATS V.4		Agusan del Norte	3	3	100%	100%	
		District 1 PENRO	1	1	100% 100%	100%	
		District 2	2	2	100%	100% 100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	
3 Central Office IS Developed and implemen	 ted						
.3.a. E-NGAS		Agusan del Norte	1	1	100%	100%	
2 h LAMC				_	4000/	4000/	
L.3.b. LAMS		Agusan del Norte District 1	3	3	100% 100%	100% 100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit CENRO Tubay	1	1	100% 100%	100% 100%	
		CENTO TUBU			10070	100 70	
3.c. ADR		Agusan del Norte			#DIV/0!	0%	
3.d. LAWIN		Agusan del Norte	3	3	100%	100%	
		_	1 1	1	100%	100%	
		District 1	1	_		4000/	
Jul Edvin		PENRO	1	1	100%	100%	
		PENRO District 2	2	1 2	100% 100%	100%	
.5.4.		PENRO		1	100%		
		PENRO District 2 CENRO Nasipit CENRO Tubay	2	1	100% 100% 100% 100%	100% 100% 100%	
		PENRO District 2 CENRO Nasipit	2	1	100% 100% 100%	100% 100%	
.3.e. DPIS		PENRO District 2 CENRO Nasipit CENRO Tubay	2	1 1	100% 100% 100% 100%	100% 100% 100%	
.3.e. DPIS		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1	2 1 1	1 1	100% 100% 100% 100% #DIV/0! 100%	100% 100% 100% 0% 100% 100%	
3.e. DPIS		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1 PENRO	2 1 1 2 3 1 1	3 1 1	100% 100% 100% 100% #DIV/0! 100% 100%	100% 100% 100% 0% 100% 100% 100%	
.3.e. DPIS		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1 PENRO District 2	2 1 1 2 3	3 1 1	100% 100% 100% 100% #DIV/0! 100% 100% 100%	100% 100% 100% 0% 100% 100% 100%	
.3.e. DPIS		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1 PENRO	2 1 1 2 3 1 1 1 2	3 1 1 2 1	100% 100% 100% 100% #DIV/0! 100% 100%	100% 100% 100% 0% 100% 100% 100%	
3.e. DPIS 3.h. E-FILING		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	2 1 1 3 1 1 2 1 1	3 1 1 2 1 1	100% 100% 100% 100% #DIV/0! 100% 100% 100% 100%	100% 100% 100% 0% 100% 100% 100% 100%	
.3.e. DPIS .3.h. E-FILING		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte	2 1 1 3 1 1 1 2	3 1 1 2 1 1	100% 100% 100% 100% #DIV/0! 100% 100% 100%	100% 100% 100% 0% 100% 100% 100% 100%	
.3.e. DPIS .3.h. E-FILING		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay	2 1 1 3 1 1 2 1 1	3 1 1 2 1 1	100% 100% 100% 100% #DIV/0! 100% 100% 100% 100%	100% 100% 100% 0% 100% 100% 100% 100%	
.3.e. DPIS		PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte Agusan del Norte District 1 PENRO District 2 CENRO Nasipit CENRO Tubay Agusan del Norte District 1	2 1 1 3 1 1 2 1 1 1	3 1 1 2 1 1	100% 100% 100% 100% #DIV/0! 100% 100% 100% 100%	100% 100% 100% 0% 100% 100% 100% 100% 1	

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				PHYSICAL PE	REORMANCE		
	T., 45	OFFICE	ACC		% ACC	COMP.	
v	Indicator	OFFICE	This Quarter	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(Q4)				
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
2. Management & Maintenance of End-Dev	ices,VOIP, Safety & Security Sys	tem, Connectivity & oth	er ICT Resou	rces/Facilities	;		
2.1 Monthly Preventive Maintenance of	Preventive Maintenance conducted	Agusan del Norte	9	36	100%	100%	
ICT End-devices	(no.)	District 1	3	12	100%	100%	
		PENRO	3	12	100%	100%	
		District 2	6	24	100%	100%	
		CENRO Nasipit	3	12 12	100% 100%	100% 100%	
		CENRO Tubay	3	12	10070	100%	
2.2 Management and Maintenance of Help	Help Desk Corner, Tools and	Agusan del Norte	3	3	100%	100%	
Desk Corner, Tools and equipment	equipment maintained (no.)	District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit CENRO Tubay	1	1	100% 100%	100% 100%	
		CENTO Tubby	_	1	100 70	100 70	
2.3 Management and Maintenance of	Online Platform application activities,	Agusan del Norte	3	3	100%	100%	
Online Platform application activities,	equipment and tools managed and maintained (no.)	District 1	1	1	100%	100%	
equipment and tools		PENRO	1	1	100%	100%	
		District 2 CENRO Nasipit	2	2	100% 100%	100% 100%	
		CENRO Nasipit CENRO Tubay	1	1	100%	100%	
				1	100 /0	100 /0	
2.4 Management & maintenance of server		Agusan del Norte	3	3	100%	100%	
room and enclosure cabinets	(no.)	District 1	1	1	100%	100%	
		PENRO	1	1	100%	100%	
		District 2 CENRO Nasipit	1	1	100% 100%	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	Agusan del Norte	3	3	100%	100%	
VOIP equipment & systems	Office)	District 1 PENRO	1	1	100% 100%	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	Inventory conducted with report	Agusan del Norte	3	3	100%	100%	
equipment using the prescribed template	submitted using the prescribed	District 1	1	1	100%	100%	
	template (no.)	PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay		1	100%	100%	
2.8 100% of technical assistance	100% of technical assistance provided	Agusan del Norte	3	3	100%	100%	
provided and acted within 3 working days with consolidated monthly report	and acted within 3 working days with consolidated monthly report submitted	District 1	1	1	100%	100%	
· ··· ·	(no. of Office)	PENRO District 2	1	1	100%	100%	
		District 2 CENRO Nasipit	1	1	100% 100%	100% 100%	
		CENRO Tubay	1	1	100%	100%	
		,					
VII. Implementation of DENR Control Map and	Statistical data and ENR programs a	and projects into knowled 	ge products				
Compliance to Statistical Reporting	Statistical Report validated on ground,	Agusan del Norte	3	12	100%	100%	
System	consolidated and submitted to	District 1	1	4	100%	100%	
	FMB/BMB (no.)	PENRO	1	4	100%	100%	
		District 2	2	8	100%	100%	
		CENRO Nasipit CENRO Tubay	1	4	100% 100%	100% 100%	
		CLINICO TUDAY		4	100%	100%	
Update/Publish ENR Profile	ENR profile updated/ published (no.)	Agusan del Norte		1	100%	100%	
2. Management & Maintenance of End-Dev 2.7 Operationalization & Maintenance of	1 = = 	1 '	er ICT Resou	rces/Facilities		1000/	
CCTV Maintenance of	submitted (no. of Office)	Agusan del Norte District 1	3	3	100% 100%	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%	
	<u> </u>	1	<u> </u>				

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Office: Caraga Region

				PHYSICAL PE	0/ 45-	OMP	
Program/Projects/Activity	Indicator	OFFICE	ACCO This Quarter		% ACC		Remarks
			(Q4)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
Formulation and Monitoring of El Polices, Plans, Programs		Agusan del Norte					
I. FOREST PRODUCTION MANAGEMENT A. Preparation of Climate Resilient Plans NON-PBB INDICATOR							
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	·	2	3	100%	100%	
	MMTFAI, TFFAI, TIFFAI	CENKO TUDAY	1	3	100%	100%	
1. Forest Products Utilization and Price	Provincial summary report forms	Agusan del Norte	9	36	100%	100%	
Monitoring	validated (no)	District 1	3	12	100%	100%	
Poisson and the state of the st	Regional summary report forms	PENRO	3	12	100%	100%	
	prepared and submitted to FMB (no)	District 2	6	24	100%	100%	
timber forest products (covered by RA 7161 or		CENRO Nasipit	3	12	100%	100%	
Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP		CENRO Tubay	3	12	100%	100%	
5. Forestry Statistical Reporting System (SRS), W 5.1. Forestry Statistical Reporting System	/ood Importation and Dispositio Statistical report validated on ground,	n (WID), and Forestry Agusan del Norte	Related Incom	ne Collection 12	(FRIC) 100%	100%	
	consolidated, analyzed and submitted	District 1	1	4	100%	100%	
ncludes the production and disposition of forest	to FMB (no)	PENRO	1	4	100%	100%	
products (i.e. logs, lumber, veneer, plywood),	Regional summary report forms	District 2	2	8	100%	100%	
ssuances of approved forestry license/permits, and	prepared and submitted to FMB (no)	CENRO Nasipit	1	4	100%	100%	
employment		CENRO Tubay	1	4	100%	100%	
5.2. Wood Importation and Disposition (WID)	Quarterly report with monthly	Agusan del Norte	9	36	100%	100%	
-Monitors the importation entry, processing and	breakdown on wood importation and	District 1	3	12	100%	100%	
	disposition of the PENROs and CENROs consolidated validated and	PENRO	3	12	100%	100%	
	submitted to FMB (no)	District 2	6	24	100%	100%	
		CENRO Nasipit	3	12	100%	100%	
		CENRO Tubay	3	12	100%	100%	
	Monthly reports on forestry related	Agusan del Norte	9	36	100%	100%	
to have a standard operating procedure on the	income collection of the PENROs and CENROs consolidated validated and	District 1	3	12	100%	100%	
submission of information regarding the collection of orestry related fees, charges and other revenues	submitted to FMB (no)	PENRO	3	12	100%	100%	
orestry related rees, charges and other revenues		District 2	6	24	100%	100%	
		CENRO Nasipit CENRO Tubay	3	12 12	100% 100%	100% 100%	
II. Planning & Management							
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%	
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,	100% quarterly accomplishment reports based on the prescribed format	Agusan del Norte	12	48	100%	100%	
quarterly and semi-annual reports	submitted to the Usec for PPIA on the	District 1 PENRO	4	16 16	100%	100%	
	prescribed period 100%	District 2	8	32	100% 100%	100% 100%	
	Monthly, Semi-Annual, Annual accomplishment reports based on the	CENRO Nasipit	4	16	100%	100%	
	prescribed format submitted to the	CENRO Tubay	4	16	100%	100%	
	Usec for PPIA on the prescribed period PENROs and CENROs to submit to Regional Office	·					
	Regional/Provincial Reprogramming	Agusan del Norte			0%	0%	
2. Preparation and submission of Regional					U /0	0 70	

	Indicator	OFFICE					
Program/Projects/Activity			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(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	Project sites monitored (no.)	Agusan del Norte	7	30	250%	250%	
Projects		District 1	3	9	225%	225%	
		PENRO	3	9	225%	225%	
		District 2	4	21	263%	263%	
		CENRO Nasipit	2	11	275%		Need to visit, monito
		CENRO Tubay	2	10	250%	250%	Maximized Manpowe
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	Planning Mid-Year Assessment	Agusan del Norte		3	100%	100%	
Assessment	Conducted/Attended (no.)	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/atended to Planning Officers Year-	Year-End Review of Accomplishments		3	3	100%	100%	
End Review	cum exposure tour conducted/attended	District 1	1	1	100%	100%	
	(no.)	PENRO	1	1	100%	100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit	1	1	100%	100%	
		CENRO Tubay	1	1	100%	100%	

Office: Caraga Region

				PHYSICAL PE	RFORMANCE	ORMANCE	
2	Indicator	OFFICE	ACCOMP.		% ACCOMP.		
-			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
NATURAL RESOURCES EN REGULATORY PI Sub-progr Natural Resources N	ROGRAM am	Agusan del Norte					
Arrangement/Agreement a							
A. Forest Products Utilization & Land Use 2. Compliance Monitoring of tenure or permit holders	Tenure/ permit holders monitored with recommendations of C/PENRO reviewed / analyzed / implemented (no)						
	Memorandum instruction to PENRO and CENRO with recommended instruction (no)						
	Consolidated assessment report with categorical recommendations						
g. CBFM-PO	PENRO	Agusan del Norte	4	27	100%	100%	
		District 2 CENRO Nasipit	1	27 13	100% 100%	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)	CSC area assessed and development therein indicated in the map	Agusan del Norte District 2	1 1	30 30	167% 167%	167% 167%	
Including expired and expiring CSCs		CENRO Nasipit CENRO Tubay	1	25 5	147% 500%		Demand driven 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 District 2	1	4 4	100% 100%	100% 100%	
		CENRO Nasipit CENRO Tubay	1	1 3	100% 100%	100% 100%	
B. Forest Protection Program (Implement	 ation of the Regional Forest Pro	 tection Plan) -Neutralizat	 ion of illegal l	ogging hotsp	ot areas		
Menu 1. Full logistics & material support	essential in forest law enforceme GPS purchased (no)	i		25	1000/	1000/	
a. Purchase of GPS with camera and geotagging capability(no.)	GF3 purchased (no)	Agusan del Norte District 1		25 5	100% 100%	100% 100%	
		PENRO		5	100%	100%	
		District 2		20 10	100% 100%	100% 100%	
		CENRO Nasipit CENRO Tubay		10	100%	100%	
b. Purchase of Geo tagging Equipment	Geo tagging Equipment purchased	A del Neste		26	1000/	1000/	
b. Furchase of Geo tagging Equipment	(no)	Agusan del Norte District 2		26 26	100% 100%	100% 100%	
		CENRO Nasipit CENRO Tubay		13 13	100% 100%	100% 100%	
b. Maintenance of motorcycles/vehicles /	motorcycles maintained (no.)	Agusan del Norte	10	10	100%	100%	
pumboat		District 1 PENRO	2	2	100% 100%	100% 100%	
		District 2	8	8	100%	100%	
		CENRO Nasipit CENRO Tubay	4 4	4	100% 100%	100% 100%	
c. Maintenance of Motor vehicles	Motor vehicle maintained (no.)	Agusan del Norte	4	4	100%	100%	
		District 1 PENRO	2	2	100% 100%	100% 100%	
		District 2	2	2	100%	100%	
		CENRO Nasipit CENRO Tubay	1	1 1	100% 100%	100% 100%	
		i '	1				Ì
Manu 2 Construction/Improvement of Ind	frastructures						
Menu 2. Construction/Improvement of Inf	frastructures Look-out Tower (no.)	Agusan del Norte	1	1	100%	100%	
Menu 2. Construction/Improvement of In		Agusan del Norte District 2 CENRO Nasipit	1	1 1	100% 100% 100%	100% 100% 100%	

			PHYSICAL PERFORMANCE				
2		OFFICE	ACCOMP.		% ACCOMP.		Day 1
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)	athay stakahaldaya in faya	(5)	(6)	(7=6/4)	(8=6/3)	
Menu 3. Active collaboration and involver	nent or forest communities and (other stakeholders in fore	st protection	and law enrol	rcement unde	ertakings	
3.1 Activate/revitalize MFPCs, PLECC,	Groups Deputized (no)	Agusan del Norte	1	1	100%	100%	
RLECC & other inter-agency collaborations							
Collaborations							
Menu 5 : Sustain a well-planned Informat	 :ion, Education and Communicat	 ions campaign region-wid	l le down to CE	NRO level			
5.2 IEC Campaign, CENRO level meetings,		Agusan del Norte	2	15	188%	188%	
consultations, orientations, seminars, symposium		District 2	2	15	188%	188%	_
Symposium		CENRO Nasipit CENRO Tubay	2	10 5	250% 125%	250% 125%	To neutralized illega
				_			
Menu 6. Consistent apprehension and mar implements	ndatory administrative adjudicat	ion and confiscation of ap	prehended fo	rest products	including co	nveyances an	d other
6.1 Apprehension of undocumented	volume (bd.ft.) of apprehended	Agusan del Norte	45941	76215	80%	80%	
forest products including NTFPs, vehicles, equipment and other implements	undocumented forest products including NTFPs with incidence	District 2	45941 45531	76215 50740	80%	80%	Demand driven: actu
including least of burden	reports submitted to PENRO/RO to FMB cc OUFO	CENRO Nasipit	45521	50749	75%		
		CENRO Tubay	419	25467	94%	94%	Demand Driven
	"Number of incidence with	Agusan del Norte		7	18%	18%	
	corresponding volume and estimated market value of apprehended/seized	District 2		7	18%	18%	Demond di "
	undocumented forest products	CENRO Nasipit CENRO Tubay		1	5% 30%		Demand driven: the Demand driven
	including NTFPs with investigation reports submitted toPENRO/RO to	CENTO Tubuy		ŭ	30 70	3070	Demand driven
	OUFO cc FMB						
	Number of vehicles, equipment and	Agusan del Norte		3	19%	19%	
	other implements apprehended thru proper channels with incidence	District 2		3	19%	19%	
	reports submitted to PENRO/ RO to	CENRO Nasipit		3	38%		Demand driven: The
	FMB cc OUFO	CENRO Tubay			0%	0%	Demand driven
6.2 Hauling of apprehended and/or	Volume (bd.ft.) of apprehended forest	Agusan del Norte	45941	76216	80%	80%	
seized undocumented forest products and vehicles/implements to CENR Office	products hauled to CENR Office or any nearest Government Office with	District 2	45941	76216	80%	80%	
or any nearest Government Office	incidence report submitted to PENRO/RO to FMB cc OUFO	CENRO Nasipit	45521	50749	75%	/5%	Demand driven: actu
		CENRO Tubay	419	25467	94%	94%	Demand driven
	Number of apprehended				00/	20/	
	vehicles,equipment and other	Agusan del Norte District 2			0%	0%	
	implements hauled thru proper channels with incidence reports	CENRO Nasipit			0%		Demand driven
	submitted to PENRO/RO to FMB cc	CENRO Tubay			0%	0%	Demand driven
	OUFO						
6.3 Immediate administrative &	Administrative adjudication	Agusan del Norte	4	14	175%	175%	
adjudication proceedings for	proceedings report carried out within	ngusun uci Norte	4	14	1/3-/0	1/3-/0	
apprehended forest products including conveyances, tools and implements	the prescription period (no.)						
The state of the s		District 2 CENRO Nasipit	4	14 10	175% 250%		Demand driven
		CENRO Tubay	1	4	100%	100%	
Monu 7 Provision of institutional success	in investigation filing of informa-	tion and/or oriminal same	nlainte and	rococution of	forostru		
Menu 7. Provision of institutional support 7.1 Support to investigation, filing and	Report endorsed to FMB cc OUFO	ation and/or criminal com Agusan del Norte	pianits and pi	rosecution of 8	forestry case:	i	
prosecution of criminal complaints	(no)	District 2	2	8	100%	100%	
		CENRO Nasipit	1	4	100%		Demand driven
		CENRO Tubay	1	4	100%	100%	
7.2 Hiring of Legal Researcher I	Legal Researchers hired with report	Agusan del Norte			#DIV/0!	0%	
	submitted (no)						
7.2 Hiring of Legal Assistant II	Legal assistant hired with report	Agusan del Norte			#DIV/0!	0%	
	submitted (no)				,		
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 CENRO Tubay	8 4	8 4	100% 100%	100% 100%	

	Indicator	OFFICE	PHYSICAL PERFORMANCE				
2			ACCOMP.		% ACCOMP.		
_			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
b. Conduct of Patrolling	Distance Patrolled (km)	Agusan del Norte	388	1496	125%	125%	
		District 2	388	1496	125%	125%	
		CENRO Nasipit	260	933	130%		Distance depends o
		CENRO Tubay	128	563	117%	117%	
	Reports submitted with at least 75% of	Agusan del Norte (# of Tean	10	10	100%	100%	
	the observed threats actions taken	(# of report)	9	36	100%	100%	
	(no)	District 1	3	12	100%	100%	
		PENRO (# of repo	3	12	100%	100%	
		District 2 (# of Tea	10	10	100%	100%	
		(# of repo	6	24	100%	67%	
		CENRO Nasipit (# of Tea	6	6	100%	100%	
		(# of report)	3	12	100%	100%	
		CENRO Tubay (# of Tea	4	4	100%	100%	
		(# of report)	3	12	100%	100%	
	Quarterly Patrol Plan endorsed to the	Agusan del Norte	3	3	100%	100%	
	PENRO (no.)	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%	
C. Management of Foreshore areas/patrimon	ial properties/friar lands 						
1.1. Appraisal of foreshore leases	Appraisal of foreshore lease with	Agusan del Norte	1	9	300%	300%	
Pr	complete documents and appraisal	District 2	1	9	300%	300%	
	report submitted to Regional Office (no.)	CENRO Nasipit	1	7	350%	350%	Demand driven
	(110.)	CENRO Tubay		2	200%	200%	Demand driven
1.1. Appraisal of foreshore leases	Appraisal of foreshore lease with	Agusan del Norte	2	2	200%	200%	
	complete documents and appraisal report submitted to Regional Office	District 2	2	2	200%	200%	
	(no.)	CENRO Nasipit	2	2	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, Co	 astal & Marine Rules and Regulation						
2. Compliance monitoring of permit	100% of the holders of Certificate of	Agusan del Norte			0%	0%	
	Wildlife Registration (CWR) in the	District 2			0%	0%	
	Region monitored relative to their compliance with the terms and	CENRO Nasipit			0%	0%	
	conditions of the wildlife permit	CENRO Tubay			0%	0%	
	1						

Office: Caraga Region

	Indicator	OFFICE	PHYSICAL PERFORMANCE				
Program/Projects/Activity			ACCOMP.		% ACCOMP.		
			This Quarter (Q4)	TO DATE	TO DATE	ANNUAL	Remarks
(1)	(2)		(5)	(6)	(7=6/4)	(8=6/3)	
Operations Against Illegal Environment 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, de
		CENRO Tubay	1	6	300%	300%	This office received
4. Operation and Mobilization of Wildlife Traffic	WTMUs mobilized '(no)	Agusan del Norte	3	3	100%	100%	
Monitoring Units	, ,	District 2	3	3	100%	100%	
Ban	casi Airport, Nasipit Seaport, Masao Seaport	CENRO Nasipit	3	3	100%	100%	
	Monthly WTMU accomplishment	Agusan del Norte	6	24	100%	100%	
	reports to include reports on wildlife	District 1	3	12	100%	100%	
	crimes intercepted and wildlife permits	PENRO	3	12	100%	100%	
	validated	District 2	3	12	100%	100%	
			3	12			
		CENRO Nasipit	3	12	100%	100%	
5. Mobilization of Wildlife Enforcement Officers		Agusan del Norte	2	2	100%	100%	
(WEO)	submitted (no)	District 1			#DIV/0!	#DIV/0!	
		PENRO			#DIV/0!	#DIV/0!	
Verify and evaluate the qualification of applicants		District 2	2	2	100%	100%	
Review all applications and endorse to the RO		CENRO Nasipit	1	1	100%	100%	
Conduct of basic training program for prospective WEOs		CENRO Tubay	1	1	100%	100%	
Issuance of DENR Special Order for the designation/							
deputation of prospective Wildlife Enforcement							
Officers (WEOs)							
Updating of list of designated/deputized WEOs							
Conduct of surveillance and other wildlife law							
enforcement-related activities							
Submission of consolidated reports of WEOS by the RO							
to BMB on monthly basis							
Updating of list of wildlife confiscation and cases filed							
per Region based on the monthly							
report submitted by deputized/designated WEOs							
	Monthly Reports submitted to BMB	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%	