

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

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks	
			TARGET		ACCOMP.		% ACCOMP.			
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL		
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM Forest Development, Rehabilitation and Protection		Agusan del Norte								
Maintenance & Protection	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	1765	1250	1250	1250	100%	71%		
		District 1	601	481	481	481	100%	80%		
		CENRO Nasipit	601	481	481	481	100%	80%		
		Butuan City	436	376	376	376	100%	86%		
		Las Nieves	165	105	105	105	100%	64%		
		District 2	1164	769	769	769	100%	66%		
		CENRO Nasipit	445	215	215	215	100%	48%		
		Buenavista	160	100	100	100	100%	63%		
		Nasipit	175	115	115	115	100%	66%		
		Carmen	110				#DIV/0!	0%		
		CENRO Tubay	719	554	554	554	100%	77%		
		Cabadbaran	370	350	350	350	100%	95%		
		Jabonga	195	100	100	100	100%	51%		
		Magallenes	50				#DIV/0!	0%		
		Kitcharao	104	104	104	104	100%	100%		
Year-1 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	515				#DIV/0!	0%		
		District 1	120				#DIV/0!	0%		
		CENRO Nasipit	120				#DIV/0!	0%		
		Butuan City	60				#DIV/0!	0%		
		Las Nieves	60				#DIV/0!	0%		
		District 2	395				#DIV/0!	0%		
		CENRO Nasipit	230				#DIV/0!	0%		
		Buenavista	60				#DIV/0!	0%		
		Nasipit	60				#DIV/0!	0%		
		Carmen	110				#DIV/0!	0%		
		CENRO Tubay	165				0%	0%		
		Cabadbaran	20				#DIV/0!	0%		
		Jabonga	95				#DIV/0!	0%		
		Magallenes	50				#DIV/0!	0%		
Year-3 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	1250	1250	1250	1250	100%	100%		
		District 1	481	481	481	481	100%	100%		
		CENRO Nasipit	481	481	481	481	100%	100%		
		Butuan City	376	376	376	376	100%	100%		
		Las Nieves	105	105	105	105	100%	100%		
		District 2	769	769	769	769	100%	100%		
		CENRO Nasipit	215	215	215	215	100%	100%		
		Buenavista	100	100	100	100	100%	100%		
		Nasipit	115	115	115	115	100%	100%		
		CENRO Tubay	554	554	554	554	100%	100%		
		Cabadbaran	350	350	350	350	100%	100%		
		Jabonga	100	100	100	100	100%	100%		
		Kitcharao	104	104	104	104	100%	100%		
Seedling Production	seedlings produced (no.)	Agusan del Norte	344055				#DIV/0!	0%		
		District 1	45530				#DIV/0!	0%		
		CENRO Nasipit	45530				#DIV/0!	0%		
		Butuan City	19705				#DIV/0!	0%		
		Las Nieves	25825				#DIV/0!	0%		
		District 2	298525				#DIV/0!	0%		
		CENRO Nasipit	110070				#DIV/0!	0%		
		Buenavista	20725				#DIV/0!	0%		
		Nasipit	44640				#DIV/0!	0%		
		Carmen	44705				#DIV/0!	0%		
		CENRO Tubay	188455				#DIV/0!	0%		
		Cabadbaran	4080				#DIV/0!	0%		
		Jabonga	59375				#DIV/0!	0%		
		Magallenes	125000				#DIV/0!	0%		
Indigenous-PO	seedlings produced (no.)	Agusan del Norte	184375				#DIV/0!	0%		
		District 1	31250				#DIV/0!	0%		
		CENRO Nasipit	31250				#DIV/0!	0%		
		Butuan City	15625				#DIV/0!	0%		
		Las Nieves	15625				#DIV/0!	0%		
		District 2	153125				#DIV/0!	0%		
		CENRO Nasipit	93750				#DIV/0!	0%		
		Buenavista	15625				#DIV/0!	0%		
		Nasipit	37500				#DIV/0!	0%		
		Carmen	40625				#DIV/0!	0%		
		CENRO Tubay	59375				#DIV/0!	0%		
		Jabonga	59375				#DIV/0!	0%		
Bamboo	seedlings produced (no.)	Agusan del Norte	34680				#DIV/0!	0%		
		District 1	14280				#DIV/0!	0%		
		CENRO Nasipit	14280				#DIV/0!	0%		

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			TARGET		ACCOMP.		% ACCOMP.						
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL					
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)						
Mangrove	seedlings produced (no.)	Butuan City	4080				#DIV/0!	0%					
		Las Nieves	10200				#DIV/0!	0%					
		District 2	20400				#DIV/0!	0%					
		CENRO Nasipit	16320				#DIV/0!	0%					
		Buenavista	5100				#DIV/0!	0%					
		Nasipit	7140				#DIV/0!	0%					
		Carmen	4080				#DIV/0!	0%					
		CENRO Tubay	4080				#DIV/0!	0%					
		Cabadbaran	4080				#DIV/0!	0%					
		Agusan del Norte	125000					#DIV/0!	0%				
		District 2	125000					#DIV/0!	0%				
		CENRO Tubay	125000					#DIV/0!	0%				
Magallenes	125000					#DIV/0!	0%						
Area Development	Area planted (ha)	Agusan del Norte	515				#DIV/0!	0%					
		District 1	120				#DIV/0!	0%					
		CENRO Nasipit	120				#DIV/0!	0%					
		Butuan City	45				#DIV/0!	0%					
		Las Nieves	75				#DIV/0!	0%					
		District 2	395				#DIV/0!	0%					
		CENRO Nasipit	230				#DIV/0!	0%					
		Buenavista	50				#DIV/0!	0%					
		Nasipit	95				#DIV/0!	0%					
		Carmen	85				#DIV/0!	0%					
		CENRO Tubay	165				#DIV/0!	0%					
		Cabadbaran	20				#DIV/0!	0%					
		Jabonga	95				#DIV/0!	0%					
		Magallenes	50				#DIV/0!	0%					
		Indigenous-PO	area developed (ha)	Agusan del Norte	295				#DIV/0!	0%			
				District 1	50				#DIV/0!	0%			
				CENRO Nasipit	50				#DIV/0!	0%			
				Butuan City	25				#DIV/0!	0%			
Las Nieves	25						#DIV/0!	0%					
District 2	245						#DIV/0!	0%					
CENRO Nasipit	150						#DIV/0!	0%					
Buenavista	25						#DIV/0!	0%					
Nasipit	60						#DIV/0!	0%					
Carmen	65						#DIV/0!	0%					
CENRO Tubay	95						#DIV/0!	0%					
Jabonga	95						#DIV/0!	0%					
Bamboo	area developed (ha)			Agusan del Norte	170				#DIV/0!	0%			
				District 1	70				#DIV/0!	0%			
				CENRO Nasipit	70				#DIV/0!	0%			
				Butuan City	20				#DIV/0!	0%			
				Las Nieves	50				#DIV/0!	0%			
				District 2	100				#DIV/0!	0%			
		CENRO Nasipit	80				#DIV/0!	0%					
		Buenavista	25				#DIV/0!	0%					
		Nasipit	35				#DIV/0!	0%					
		Carmen	20				#DIV/0!	0%					
		CENRO Tubay	20				#DIV/0!	0%					
		Cabadbaran	20				#DIV/0!	0%					
		Mangrove	area developed (ha)	Agusan del Norte	50				#DIV/0!	0%			
				District 2	50				#DIV/0!	0%			
				CENRO Tubay	50				#DIV/0!	0%			
				Magallenes	50				#DIV/0!	0%			
				MOOE Activities Operationalization/	SPA maintained (no.)	Agusan del Norte	1	1	2	2	200%	200%	
						District 2	1	1	2	2	200%	200%	
CENRO Tubay	1	1	2			2	200%	200%					
Hiring of NGP Extension Officer/ Technical Staff	Extension Officer hired (no.)	Agusan del Norte	8			8	8	8	100%	100%			
		District 1	3			3	3	3	100%	100%			
		PENRO	1			1	1	1	100%	100%			
		CENRO Nasipit	2	2	2	2	100%	100%					
		District 2	5	5	5	5	100%	100%					
		CENRO Nasipit	2	2	2	2	100%	100%					
CENRO Tubay	3	3	3	3	100%	100%							
Hiring of Data Management Staff	Data Management Staff hired (no.)	Agusan del Norte	3	3	3	3	100%	100%					
		District 1	1	1	1	1	100%	100%					
		PENRO	1	1	1	1	100%	100%					
		District 2	2	2	2	2	100%	100%					
		CENRO Nasipit	1	1	1	1	100%	100%					
		CENRO Tubay	1	1	1	1	100%	100%					
Hiring of Technical Staff (Financial	Financial Staff hired (no.)	Agusan del Norte	1	1			0%	0%					
Hiring of FEO for Assessment of Graduated NGP Sites (C/P/R)	Extension Officer hired (no.)	Agusan del Norte	3	3	3	3	100%	100%					
		District 1	1	1	1	1	100%	100%					
		PENRO	1	1	1	1	100%	100%					
		District 2	2	2	2	2	100%	100%					
		CENRO Nasipit	1	1	1	1	100%	100%					
		CENRO Tubay	1	1	1	1	100%	100%					

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q1)	TO DATE	TO DATE	ANNUAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)	
Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution	Nurseries established/ maintained/ operated (no.) Annual seedling production requirement: 15,000 seedlings to be produced per nursery	CENRO Tubay	1	1	1	1	100%	100%	
		Agusan del Norte	2	2	2	2	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
Repair/Improvement of Bood Clonal Nursery	Nursery repaired (no.)	CENRO Tubay	1	1	1	1	100%	100%	
		Agusan del Norte	1				#DIV/0!	0%	
Information, Education and Communication (IEC)/Communication, Education, Participation and Awareness (CEPA) and Partnership Activities	IEC campaign conducted or materials produced (no)	Agusan del Norte	3				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	
Establishment of Tree Seedling Nursery (PENRO)	IEC campaign conducted or materials produced (no)	Agusan del Norte	1				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
Establishment of SPA - Indigenous	SPA/IPT maintained with seeds collected (no / kg)	Agusan del Norte	3				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	
Procurement of geo-tagging	Smartphones procured (no)	Agusan del Norte	10				#DIV/0!	0%	
		Agusan del Norte							
	Total Project, Monitoring and Supervision and Monitoring and Evaluation								