

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

Office: Caraga Region

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		Agusan del Norte							
Forest Development, Rehabilitation and Protection									
Maintenance & Protection	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	1765	2500	1250	2500	100%	142%	
		District 1	601	962	481	962	100%	160%	
		CENRO Nasipit	601	962	481	962	100%	160%	
		Butuan City	436	752	376	752	100%	172%	
		Las Nieves	165	210	105	210	100%	127%	
		District 2	1164	1538	769	1538	100%	132%	
		CENRO Nasipit	445	430	215	430	100%	97%	
		Buenavista	160	200	100	200	100%	125%	
		Nasipit	175	230	115	230	100%	131%	
		Carmen	110				#DIV/0!	0%	
		CENRO Tubay	719	1108	554	1108	100%	154%	
		Cabadbaran	370	700	350	700	100%	189%	
		Jabonga	195	200	100	200	100%	103%	
		Magallanes	50				#DIV/0!	0%	
		Kitcharao	104	208	104	208	100%	200%	
Year-1 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	515				#DIV/0!	0%	
		District 1	120				#DIV/0!	0%	
		CENRO Nasipit	120				#DIV/0!	0%	
		Butuan City	60				#DIV/0!	0%	
		Las Nieves	60				#DIV/0!	0%	
		District 2	395				#DIV/0!	0%	
		CENRO Nasipit	230				#DIV/0!	0%	
		Buenavista	60				#DIV/0!	0%	
		Nasipit	60				#DIV/0!	0%	
		Carmen	110				#DIV/0!	0%	
		CENRO Tubay	165				0%	0%	
		Cabadbaran	20				#DIV/0!	0%	
		Jabonga	95				#DIV/0!	0%	
		Magallanes	50				#DIV/0!	0%	
Year-3 M&P	Area maintained and protected (ha) area effectively maintained and protected with at least 85% survival	Agusan del Norte	1250	2500	1250	2500	100%	200%	
		District 1	481	962	481	962	100%	200%	
		CENRO Nasipit	481	962	481	962	100%	200%	
		Butuan City	376	752	376	752	100%	200%	
		Las Nieves	105	210	105	210	100%	200%	
		District 2	769	1538	769	1538	100%	200%	
		CENRO Nasipit	215	430	215	430	100%	200%	
		Buenavista	100	200	100	200	100%	200%	
		Nasipit	115	230	115	230	100%	200%	
		CENRO Tubay	554	1108	554	1108	100%	200%	
		Cabadbaran	350	700	350	700	100%	200%	
		Jabonga	100	200	100	200	100%	200%	
		Kitcharao	104	208	104	208	100%	200%	
Seedling Production	seedlings produced (no.)	Agusan del Norte	344055	344055	344055	344055	100%	100%	
		District 1	45530	45530	45530	45530	100%	100%	
		CENRO Nasipit	45530	45530	45530	45530	100%	100%	
		Butuan City	19705	19705	19705	19705	100%	100%	
		Las Nieves	25825	25825	25825	25825	100%	100%	
		District 2	298525	298525	298525	298525	100%	100%	
		CENRO Nasipit	110070	110070	110070	110070	100%	100%	
		Buenavista	20725	20725	20725	20725	100%	100%	
		Nasipit	44640	44640	44640	44640	100%	100%	
		Carmen	44705	44705	44705	44705	100%	100%	
		CENRO Tubay	188455	188455	188455	188455	100%	100%	
		Cabadbaran	4080	4080	4080	4080	100%	100%	
		Jabonga	59375	59375	59375	59375	100%	100%	
		Magallanes	125000	125000	125000	125000	100%	100%	
Indigenous-PO	seedlings produced (no.)	Agusan del Norte	184375	184375	184375	184375	100%	100%	
		District 1	31250	31250	31250	31250	100%	100%	
		CENRO Nasipit	31250	31250	31250	31250	100%	100%	
		Butuan City	15625	15625	15625	15625	100%	100%	
		Las Nieves	15625	15625	15625	15625	100%	100%	
		District 2	153125	153125	153125	153125	100%	100%	
		CENRO Nasipit	93750	93750	93750	93750	100%	100%	
		Buenavista	15625	15625	15625	15625	100%	100%	
		Nasipit	37500	37500	37500	37500	100%	100%	
		Carmen	40625	40625	40625	40625	100%	100%	
		CENRO Tubay	59375	59375	59375	59375	100%	100%	
		Jabonga	59375	59375	59375	59375	100%	100%	
Bamboo	seedlings produced (no.)	Agusan del Norte	34680	34680	34680	34680	100%	100%	
		District 1	14280	14280	14280	14280	100%	100%	
		CENRO Nasipit	14280	14280	14280	14280	100%	100%	
		Butuan City	4080	4080	4080	4080	100%	100%	
		Las Nieves	10200	10200	10200	10200	100%	100%	
		District 2	20400	20400	20400	20400	100%	100%	
		CENRO Nasipit	16320	16320	16320	16320	100%	100%	
		Buenavista	5100	5100	5100	5100	100%	100%	
		Nasipit	7140	7140	7140	7140	100%	100%	
		Carmen	4080	4080	4080	4080	100%	100%	
		CENRO Tubay	4080	4080	4080	4080	100%	100%	
		Cabadbaran	4080	4080	4080	4080	100%	100%	

Program/Projects/Activity	Indicator	OFFICE	PHYSICAL PERFORMANCE						Remarks
			TARGET		ACCOMP.		% ACCOMP.		
			ANNUAL	TO DATE	This Quarter (Q2)	TO DATE	TO DATE	ANNUAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7=6/4)	(8=6/3)		
Mangrove	seedlings produced (no.)	Agusan del Norte	125000	125000	125000	125000	100%	100%	
		District 2	125000	125000	125000	125000	100%	100%	
		CENRO Tubay	125000	125000	125000	125000	100%	100%	
		Magallanes	125000	125000	125000	125000	100%	100%	
Area Development	Area planted (ha)	Agusan del Norte	515				#DIV/0!	0%	
		District 1	120				#DIV/0!	0%	
		CENRO Nasipit	120				#DIV/0!	0%	
		Butuan City	45				#DIV/0!	0%	
		Las Nieves	75				#DIV/0!	0%	
		District 2	395				#DIV/0!	0%	
		CENRO Nasipit	230				#DIV/0!	0%	
		Buenavista	50				#DIV/0!	0%	
		Nasipit	95				#DIV/0!	0%	
		Carmen	85				#DIV/0!	0%	
		CENRO Tubay	165				#DIV/0!	0%	
		Cabadbaran	20				#DIV/0!	0%	
		Jabonga	95				#DIV/0!	0%	
		Magallanes	50				#DIV/0!	0%	
Indigenous-PO	area developed (ha)	Agusan del Norte	295				#DIV/0!	0%	
		District 1	50				#DIV/0!	0%	
		CENRO Nasipit	50				#DIV/0!	0%	
		Butuan City	25				#DIV/0!	0%	
		Las Nieves	25				#DIV/0!	0%	
		District 2	245				#DIV/0!	0%	
		CENRO Nasipit	150				#DIV/0!	0%	
		Buenavista	25				#DIV/0!	0%	
		Nasipit	60				#DIV/0!	0%	
		Carmen	65				#DIV/0!	0%	
		CENRO Tubay	95				#DIV/0!	0%	
Jabonga	95				#DIV/0!	0%			
Bamboo	area developed (ha)	Agusan del Norte	170				#DIV/0!	0%	
		District 1	70				#DIV/0!	0%	
		CENRO Nasipit	70				#DIV/0!	0%	
		Butuan City	20				#DIV/0!	0%	
		Las Nieves	50				#DIV/0!	0%	
		District 2	100				#DIV/0!	0%	
		CENRO Nasipit	80				#DIV/0!	0%	
		Buenavista	25				#DIV/0!	0%	
		Nasipit	35				#DIV/0!	0%	
		Carmen	20				#DIV/0!	0%	
		CENRO Tubay	20				#DIV/0!	0%	
Cabadbaran	20				#DIV/0!	0%			
Mangrove	area developed (ha)	Agusan del Norte	50				#DIV/0!	0%	
		District 2	50				#DIV/0!	0%	
		CENRO Tubay	50				#DIV/0!	0%	
		Magallanes	50				#DIV/0!	0%	
MOOE Activities Operationalization/ Operationalization of SPA	SPA maintained (no.)	Agusan del Norte	1	1	2	2	200%	200%	
		District 2	1	1	2	2	200%	200%	
		CENRO Tubay	1	1	2	2	200%	200%	
Hiring of NGP Extension Officer/ Technical Staff	Extension Officer hired (no.)	Agusan del Norte	8	8	8	8	100%	100%	
		District 1	3	3	3	3	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		CENRO Nasipit	2	2	2	2	100%	100%	
		District 2	5	5	5	5	100%	100%	
		CENRO Nasipit	2	2	2	2	100%	100%	
CENRO Tubay	3	3	3	3	100%	100%			
Hiring of Data Management Staff	Data Management Staff hired (no.)	Agusan del Norte	3	3	3	3	100%	100%	
		District 1	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
CENRO Tubay	1	1	1	1	100%	100%			
Hiring of Technical Staff (Financial Staff)	Financial Staff hired (no.)	Agusan del Norte	1	1			0%	0%	
Hiring of FEO for Assessment of Graduated NGP Sites (C/P/R)	Extension Officer hired (no.)	Agusan del Norte	3	3	3	3	100%	100%	
		District 1	1	1	1	1	100%	100%	
		PENRO	1	1	1	1	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	1	100%	100%	
Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution	Nurseries established/ maintained/ operated (no.) Annual seedling production requirement: 15,000 seedlings to be produced per nursery	Agusan del Norte	2	2	2	2	100%	100%	
		District 2	2	2	2	2	100%	100%	
		CENRO Nasipit	1	1	1	1	100%	100%	
		CENRO Tubay	1	1	1	1	100%	100%	
Information, Education and Communication (IEC)/Communication, Education, Participation and Awareness (CEPA) and Partnership Activities	IEC campaign conducted or materials produced (no)	Agusan del Norte	1				#DIV/0!	0%	
		District 1	1				#DIV/0!	0%	
		PENRO	1				#DIV/0!	0%	
Production of IEC materials such as coffee table book on NGP accomplishments and best practices	IEC materials produced (no)	Agusan del Norte	2				#DIV/0!	0%	
		District 2	2				#DIV/0!	0%	
		CENRO Nasipit	1				#DIV/0!	0%	
		CENRO Tubay	1				#DIV/0!	0%	

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