QUARTERLY PHYSICAL REPORT OPERATION AS OF FIRST QUARTER CY 2023

Department of Environment and Natural Resources Region 7 Operation Unit

BAR 1	
	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Organization Code (UACS)

PARTICULARS	Performance Indicator			ICAL TARG					ACCOMPL	% Variance as	Remarks		
TARTICOLARS	r crioimance maleator	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	of	Remarks
Forest Development, Rehabilitation													
and Maintenance and Protection													
Enhanced National Greening Program													
1. Survey, Mapping and Planning	site validated/assessed (ha)	240				240	412.22				412.22		
*conduct of community consultation/IEC	GIS-generated maps (no.)		<u> </u>		<u> </u>	<u> </u>	<u> </u>				<u> </u>	<u> </u>	
*conduct of site assessment	fire prone area identified												
*geotagging and perimeter surveying of plantab	PO site plan formulated												
areas	soil sample collected analyzed w/ report												
*preparation of gis based maps													
*identification of fire prone areas													
*formulation of PO specific site plan													
*soil sample collection and analysis													
Comprehensive Site Development													
2. Seedling Production													
- Bamboo		15,789											
3. Plantation Establishment													
3.1 Site Preparation and Planting	area effectively rehabilitated (ha)												3rd & 4th Qtr Target
a. Brushing				Page 1.c	f 7								
b. Hole digging	site prepared (ha)				T		I				T		

c. Staking	area planted (ha)	1	1		<u> </u>			T1	 			
d. Hauling of seedlings (from seedling depot to		-		 					 			
e. Outplanting	no or seedings planted (na)		ļ	ļ					 			
f. Application of fertilizer (i.e liquid smoke, anaa	1								 			
1. Application of fertilizer (i.e liquid smoke, aliaa	<i>)</i>								 			
		<u> </u>							 			
- Bamboo		ļ							 			
- balliboo		·							 			
4.Maintenance and Protection		<u> </u>							 			
4.Wallicellance and Frocedon		<u> </u>							 			
		<u> </u>							 			
1st Year Maintenance and Protection	area effectively maintained and protected	-							 			4th Qtr Target
Area planted CY 2023	with at least 85% survival	<u> </u>							 			4ui Qui raiget
Area planted C1 2025	With at least 65% survival	·							 			
			ļ	ļ	ļ	ļ		 	 			
ring wooding		· 	ļ					 	 			
-ring weeding -patrol work			ļ	ļ	ļ	ļ		 	 			
		· 	ļ		ļ			 	 			
-conduct of geotagging setting up of pole/markers to mark the		· 	ļ					 	 			
boundaries of NGP sites, and/or signages		-							 			
boundaries of NGP sites, and/or signages		-		ļ					 			
				ļ					 			
2nd Year Maintenance and Protection	area effectively maintained and protected	1 450				1 450	200 44		 	200.44		
	with at least 85% survival	1,459				1,459	296.44		 	296.44		
Area planted CY 2022	With at least 85% survival								 			
-ring weeding									 			
-patrol work									 			
-conduct of geotagging									 			
setting up of pole/markers to mark the									 			
boundaries of NGP sites, and/or signages									 			
		4,488				4,488	685.86		 	685.86		
3rd Year Maintenance and Protection	area maintained and protected		ļ						 			
Area planted CY 2021	(Has.)		ļ						 			
			ļ					 	 		ļ	
-ring weeding			ļ					 	 		ļ	
-replanting			ļ						 			
-fire supression			ļ						 			
-patrol work				 				 	 			
-application of fertilizer				 				 	 			
-establishment of fireline			ļ		ļ				 			
-conduct of geotagging			ļ		ļ				 			
setting up of pole/markers to mark the			ļ		ļ				 			
boundaries of NGP sites, and/or signages		.			<u> </u>				 			
		.			<u> </u>				 			
		<u> </u>			ļ				 			
Jobs Generation	jobs generated (no)	2,618	ļ	Page 2.c	f.7	2,618	102	 	 	102		
		1			<u> </u>			<u> </u>	 			

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5 W	550 - H 1/ 10450 2001 -	45			ļ	45	A.F.				45		
5. Hiring of Forest Extension Officers (FEOs) and		45				45	45				45		
Technical Personnel to Support NGP	RO: Technical Support Staff												
implementation	Provinces: Forest Extension Officer												
Hiring of Forest Extension Officers (FEOs)	FEOs hired (no.)	11				11	11				11		
(For assesment of Graduated NGP sites)													
Hiring of Financial Staff		5				5	5				5		
Thing of the literature													
(Assist in the recording, closing, updating of													
Book of Accounts of the refo. projects)													
			ļ					ļ					
				<u> </u>	ļ		ļ						
Hiring of Data Management Officer		11			ļ	11	11				11		
Maintenance and Operation of Modernized &	mechanized nursery maintained with	1				1	1				1		
Mechanized Forest Nursery	quality seedlings produced (no.)	250,000				250,000	21,511				21,511		
	(For distibution to LGUs and other interested												
	individuals, schools and organization for												
	planting and for replanting E-NGP plantations)												
	planting and for replanting E-NGP plantations)												
Assessment of Graduated Sites (E-NGP)	graduated sites assessed (ha)												2nd - 4th Qtr Target
(FY 2011-2016)													
						-							
10. Improvement/ Establishment/ Maintenance	nurseries improved/established (no)	7				7	7				7		
of Nurseries for seedling distributions													
Bohol: Sinakayanan, Catigbian and San Pascual	llhav												
	, obay												
Cebu : Campo Forestal and CENRO Argao	<u> </u>												
Neg. Or. : Tiguib, Ayungon & Camanjac, Dumagu	Jete I						ļ						
			ļ		ļ								
			<u> </u>		<u> </u>		ļ	 					
Procurement of (MV 4x4 Pick Up) Vehicle	vehicle procured (no.)	-				-	3					-	2nd & 3rd Qtr Target
			[<u> </u>		<u> </u>	1					
					†								
			 	Do C	4 7		†	†					
			 	Page 3.c	II/					 			
	<u> </u>	L	l	.l	L	L	1	1	l	I	L	L	L

Soil Conservation and Watershed Managemen	t		1		<u> </u>	<u> </u>	1	1	1		<u> </u>	<u> </u>	
including River Basin and Management and													
Development							†	†					
													
													
													
I. Watershed Instrumentation							+						
							+						
Operationalization of	Report submitted with data analysis on the	1				1	1	†			1		
Watershed Instrumentation	instruments maintained, data collected						+						
	and managed in Zentra cloud and						+						
	Hydrosphere							-					
							+						
1. Database access subscription (yearly)							+						
The state of the s								-					
a. Zentra Cloud for Automated Weather Station	Database access subscription renewed		·			†	†	 	 		†		
and CTD Groundwater Sensor			·			†	†	 	 		†		
(25,000/unit)								-					
		l	·	-		†	†	†	-	-	†		
b. Hydrosphere for AWLS								-					
(18,000/unit)								-					
(20/000) 0.1119							†						
2. Maintenance and Protection of the Monitori	ng												
System								-					
							†						
a. Professional Services (Laboratory Analysis,	Analysis conducted (no.) (6 Samples soil							-					
services, etc.)	Analysis, 8 Samples Water Quality Analysis)							······					
- 200,000 (Lumpsum)								-					
(10,000/samples soil analysis, 17,500/sampl	les							-					
water quality analysis)								-					
							+						
							+						
Soil Conservation and Watershed Managemen	t							-					
								-					
		-					†	†					4th Qtr Target
Preparation of Integrated Watershed	IWMP prepared (no.)						†	†					
Management Plan (IWMP)	Milestone targets:							-					
	Participatory consultation/workshop conduction	ted						-					
	w/ stakeholders (no.) (1st-2nd qtr.)	[†	†					
	2. Writeshop of IWMP(% completed) (2nd qtr)						†	†····	·		†		
	3. Finalization of the plan (no.)(3rd qtr)						†	†····	·		†		
	5. Legitimization of the IWMP by stakeholders(no.)					†	†····	·		†		
	(4th qtr.)	Ī		·		†	†	†	·	·		<u> </u>	
							†	†····	·		†		
Structural Measure		-	·			†	†	 	 		†		
					·····		†	†····	·				
Construction of Small Water Impounding	SWIS constructed (cu.m.)			Page 4 a	f 7		†	†····	·		†		3rd & 4th Qtr Target
System	·			Page 4 c	u/		†	†····	·				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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(Spring Development) consists of concrete spri													
box or intake structure, storage tank and PE Pip													
or concrete canals for distribution by gravity (re	fer												
to TB No. 13-A)													
Environment and Natural Resources Resiliency	Program		••••••				1						
							†	†					
								†					
Small Farm Resevoir							-						3rd Qtr Target
Jilan i arm icsevon													Sid Qti Taiget
								<u></u>					
Watershed Characterization & Vulnerability	watershed characterization w/ vulnerability	targetted und	la: 002				<u></u>	-			ļ		
							ļ						
Assessment	assessment prepared and endorsed to Central	and budgeted	under										
	Office -FMB	SoilCon											
Ipil River Watershed (medium scale) Phase II													
Note: Under budget for FY 2022; (P430,000)													

			••••••				1						
													
								†					
II. Operationalization of River Basin Organization	l												
ii. Operationalization of River Basin Organization	J115												
CENTRAL CEBU RIVER BASIN AND ILOG HILABA	NCAN DIVED DACIN		•••••										
CENTRAL CEBU RIVER BASIN AND ILOG HILABA	INGAN RIVER BASIN												
a. Conduct of Execom/Council Meetings	No. of RBO Council Conducted												2nd & 3rd Qtr Target
	(Central Cebu River Basin P75,000)												
	(Ilog Hilabangan - 1 P75,000)												
b. Conduct of TWG/Committee Meetings	No. of TWG/Commitee Meetings						1				1		2nd & 3rd Qtr Target
	Conducted												
	(Central Cebu River Basin P30,000)												
	(llog Hilabangan - 1 P34,000)												
	<u> </u>			·	······	······	†····	†					
e. Participation to RB water-related activities	No. of RB meetings/ workshops	1		.		1	1	†			1		
S Si desputeri to 115 water related activities	attended	-		.		<u> </u>	† <u>-</u>	 			<u> </u>		·
	(Central Cebu River Basin P5,000)			·			 	 					
				.			<u> </u>		 				
	(Ilog Hilabangan - 1 P5,000)	[L	<u> </u>	1	<u> </u>	1	1	l	L	L	L	

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								ļ					
III. Strengthening of RBPMOs at the Regional L	evel												
a. Hiring of Support Staff		1				1	1				1		
b. Monitoring of RB condition	No. of Monitoring activities	• • • • • • • • • • • • • • • • • • • •											2nd & 3rd Qtr Target
	conducted												
								-					
c. Participation to RB Symposium/Workshop	No. of RB Symposiums &												2nd & 3rd Qtr Target
c. Farticipation to KB Symposium, workshop													Ziiu & Siu Qii Taiget
	Workshops attended								ļ				
V. Establishment and Maintenance of the MIS													
b. Database maintenance/ updating	No. of RB Database maintained/	1				1	1				1		
	updated												
					†	·	†	†	†			†	
	-				 	+		 	 		 		
National Water Resources Board								ļ					
ivational vvater nesources budiu			ļ			-		 	ļ				
1. Receive water permit applications (WPAs)	Receive and process water permit applications	2				2							
	(WPAs) with verification of diversion points,												
	locations of WPAs upon filing, and with info on												
	land classification and transmittal thereof to												
	NWRB;												
	·												
								-					
Accept weif weter possit andications	WPA accepted, verified and	2				2	6						
Accept, verify water permit applications							0	ļ			6		
	transmitted to NWRB with												
	recommendation (no.)												
2. Sending of WPA Notices	Sending of WPA Notices to the following office	S					2				2		2nd Qtr Target
	and transmittal of their Registry Receipts to			······································									
	NWRB												
													
								ļ					
								ļ					
						<u> </u>	ļ	_	 		ļ		
3. Conduct of Inventory of Water Users, both	Water users inventoried both legal (Permittees	30				30	34		<u> </u>		34		
legal (Permittees) and illegal	and illegal, including water sources												
	identification and mapping thereof (i.e. springs	5,											
	creeks, etc);			······································	······································	<u> </u>	<u> </u>	***************************************	[<u> </u>		
					†	†	†	†	†			†	
			·		†	+	†	†	 				
4. Provide support to the ListahangTubig (LT)	Upload/encode data in the LT database;		·				1	 			1	 	2nd - 4th Qtr Target
	Opioda/encode data in the Li database,							-	 		<u> </u>		Ziiu - +tii Qti Taiget
project by coordinating with WSPs,			ļ				ļ		 		ļ	ļ	
particularly LGU-operated, BWSA, RWSA,				Page 6.0	f. 7			_	 		ļ	ļ	
WDs and CPC Grantees to				_		İ			I			1	

5 .Conduct inventory of Waters Sources	Water sources inventoried (no.)	30		30	34		34	
6. Conduct of IEC/ training in collaboration	no. of participants/ attendees							3rd Qtr Target
with the NWRB	(with submitted report on IEC/							
	training conducted)							