

**QUARTERLY PHYSICAL REPORT OPERATION
AS OF FOURTH QUARTER CY 2023**

BAR 1

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Department of Environment and Natural Resources
Region 7
Operation Unit
Organization Code (UACS)

PARTICULARS	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					% Variance as of ____	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Forest Development, Rehabilitation and Maintenance and Protection													
Enhanced National Greening Program													
1. Survey, Mapping and Planning	site validated/assessed (ha)	240	432			672	412.22	354.73			766.95		
*conduct of community consultation/IEC	GIS-generated maps (no.)												
*conduct of site assessment	fire prone area identified												
*geotagging and perimeter surveying of plantable areas	PO site plan formulated												
*preparation of gis based maps	soil sample collected analyzed w/ report												
*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	63,159			78,948		100,814	3,660		104,474		
3. Plantation Establishment													
3.1 Site Preparation and Planting	area effectively rehabilitated (ha)			301	136	437			370.4	67.64	438.04		
a. Brushing													

b. Hole digging	site prepared (ha)													
c. Staking	area planted (ha)													
d. Hauling of seedlings (from seedling depot to planting site)	no of seedlings planted (ha)													
e. Outplanting														
f. Application of fertilizer (i.e liquid smoke, ana)														
- Bamboo		-		266	121	387			370.4	67.64	438.04			
4. Maintenance and Protection														
		-												
1st Year Maintenance and Protection	area effectively maintained and protected	-			437	437				437.64	437.64			
Area planted CY 2023	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		-												
2nd Year Maintenance and Protection	area effectively maintained and protected	1,459	1,459	1,459	1,459	1,459	296.44	1162.92			1,459.36			
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	4,488	4,488	4,488	685.86	3787.14		17.55	4,490.55			
3rd Year Maintenance and Protection	area maintained and protected													
Area planted CY 2021	(Has.)													
-ring weeding														
-replanting														
-fire suppression														
-patrol work														
-application of fertilizer														
-establishment of fireline														
-conduct of geotagging														
setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														

Jobs Generation	jobs generated (no)	2,618	2,918	2,818	2,819	11,173	102	6,972	2,680	5,535	15,289	
5. Hiring of Forest Extension Officers (FEOs) and Technical Personnel to Support NGP implementation	FEOs hired (no.)@1EO:200ha RO: Technical Support Staff Provinces: Forest Extension Officer	45	45	45	45	45	45	45	45	45	45	45
Hiring of Forest Extension Officers (FEOs) (For assesment of Graduated NGP sites)	FEOs hired (no.)	11	11	11	11	11	11	11	11	11	11	11
Hiring of Financial Staff (Assist in the recording, closing, updating of Book of Accounts of the refo. projects)		5	5	5	5	5	5	5	5	5	5	5
Hiring of Data Management Officer		11	11	11	11	11	11	11	11	11	11	11
Maintenance and Operation of Modernized & Mechanized Forest Nursery	mechanized nursery maintained with quality seedlings produced (no.) (For distribution to LGUs and other interested individuals, schools and organization for planting and for replanting E-NGP plantations)	1 250,000	1 250,000	1 250,000	1 250,000	1 #####	1 21,511	1 #####	1 2,800	1 12323	1 1,078,786	1 1
Assessment of Graduated Sites (E-NGP) (FY 2011-2016)	graduated sites assessed (ha)		74	474	284	832						
10. Improvement/ Establishment/ Maintenance of Nurseries for seedling distributions	nurseries improved/established (no)	7	7	7	7	7	7	7	7	7	7	7
Bohol: Sinakayanan, Catigbian and San Pascual, Ubay												
Cebu : Campo Forestal and CENRO Argao												
Neg. Or. : Tiguib, Ayungon & Camanjac, Dumaguete												
Procurement of (MV 4x4 Pick Up) Vehicle	vehicle procured (no.)	-	1	3		4	3	1			4	
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Soil Conservation and Watershed Management including River Basin and Management and Development												
I. Watershed Instrumentation												
Operationalization of Watershed Instrumentation	Report submitted with data analysis on the instruments maintained, data collected and managed in Zentra cloud and Hydrosphere	1	1	1	1	4	1				1	
1. Database access subscription (yearly)												
a. Zentra Cloud for Automated Weather Station and CTD Groundwater Sensor (25,000/unit)	Database access subscription renewed											
b. Hydrosphere for AWLS (18,000/unit)												
2. Maintenance and Protection of the Monitoring System												
a. Professional Services (Laboratory Analysis, services, etc.) - 200,000 (Lumpsum) (10,000/samples soil analysis, 17,500/samples water quality analysis)	Analysis conducted (no.) (6 Samples soil Analysis, 8 Samples Water Quality Analysis)										1	1
Soil Conservation and Watershed Management												
Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared (no.) Milestone targets: 1. Participatory consultation/workshop conducted 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.)					1	1				1	1

Structural Measure		-												
Construction of Small Water Impounding System	SWIS constructed (cu.m.)		50	152	202			104	98	202				
(Spring Development) consists of concrete spring box or intake structure, storage tank and PE Pipes or concrete canals for distribution by gravity (refer to TB No. 13-A)														
Environment and Natural Resources Resiliency Program														
Small Farm Reservoir			15	15	15			15		15				
Watershed Characterization & Vulnerability Assessment	watershed characterization w/ vulnerability assessment prepared and endorsed to Central Office -FMB	targetted under OO3 and budgeted under SoilCon												
Ipil River Watershed (medium scale) Phase II Note: Under budget for FY 2022; (P430,000)														
II. Operationalization of River Basin Organizations														
CENTRAL CEBU RIVER BASIN AND ILOG HILABANGAN RIVER BASIN														
a. Conduct of Execom/Council Meetings	No. of RBO Council Conducted (Central Cebu River Basin - _ P75,000) (Ilog Hilabangan - 1 P75,000)		1	1	2			1	1	2				
b. Conduct of TWG/Committee Meetings	No. of TWG/Commitee Meetings Conducted (Central Cebu River Basin - _ P30,000) (Ilog Hilabangan - 1 P34,000)		1	1	2	1		1		2				
e. Participation to RB water-related activities	No. of RB meetings/ workshops attended (Central Cebu River Basin - _ P5,000) (Ilog Hilabangan - 1 P5,000)		1	1	2	1		1		2				

III. Strengthening of RBPMOs at the Regional Level												
a. Hiring of Support Staff		1	1	1	1	1	1	1	1	1	1	1
b. Monitoring of RB condition	No. of Monitoring activities conducted		1	1			2		1	1		2
c. Participation to RB Symposium/Workshop	No. of RB Symposiums & Workshops attended		1	2			3		1	2		3
V. Establishment and Maintenance of the MIS												
b. Database maintenance/ updating	No. of RB Database maintained/ updated	1	1	1	1	1	1	1	1	1	1	1
National Water Resources Board												
1. Receive water permit applications (WPAs)	Receive and process water permit applications (WPAs) with verification of diversion points, locations of WPAs upon filing, and with info on land classification and transmittal thereof to NWRB;	2	3	3	2	10			9	6	15	
2. Sending of WPA Notices	Sending of WPA Notices to the following offices and transmittal of their Registry Receipts to NWRB		20					2	13	24	9	48
3. Conduct of Inventory of Water Users, both legal (Permittees) and illegal	Water users inventoried both legal (Permittees) and illegal, including water sources identification and mapping thereof (i.e. springs, creeks, etc);	30	35	35	25	125	34	34	34	34	35	137
4. Provide support to the ListahangTubig (LT) project by coordinating with WSPs, particularly LGU-operated, BWSA, RWSA, WDs and CPC Grantees to	Upload/encode data in the LT database;		3	3	3	9	1	3	3	5	12	
5. Conduct inventory of Waters Sources	Water sources inventoried (no.)	30	35	35	25	125	34	34	34	35	137	

6. Conduct of IEC/ training in collaboration with the NWRB	no. of participants/ attendees (with submitted report on IEC/ training conducted)			50		50		28	35	28	91		