QUARTERLY PHYSICAL REPORT OPERATION AS OF FIRST QUARTER CY 2024

Department of Environment and Natural Resources

Region 7

Operation Unit

Organization Code (UACS)

PARTICULARS	Performance Indicator		Pł	IYSICAL TARGE	т			PHYSICAL	PHYSICAL ACCOMPLISHMENT			% Variance	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	as of	nemarks
Forest and Watershed Management Sub- Program													
Forest Development, Rehabilitation and Maintenance and Protection													
Enhanced National Greening Program													-
													-
Comprehensive Site Development													
						<u> </u>				<u> </u>			<u> </u>
						<u> </u>							<u> </u>
2. Seedling Production	seedlings produced (no.)	10,000				10,000	24,578				24,578		
													Ι
- Bamboo						-	15,669				15,669		2nd Qtr Targe
													Ι
- Rattan		10,000				10,000	6,760				6,760		
													Ι
													Ι
													Ι
3. Plantation Establishment	area effectively rehabilitated (ha)					1							3rd Qtr Targe
a. Brushing	site prepared (ha)					1							
b. Hole digging	area planted (ha)					1							
c. Staking	no of seedlings planted (ha)												
d. Hauling of seedlings (from seedling depot to planting sites)													
e. Outplanting													
f. Application of fertilizer (i.e liquid smoke, anaa)													
- Bamboo													3rd Qtr Targe
- Rattan				-		1			1	1			3rd Qtr Targe
						1			1	1			1
				-		1			1	1			1
4.Maintenance and Protection		698				698	1,017.17		1	1	1,017		1
						1			1	1			1
				-		1			1	1			1
1st Year Maintenance and Protection	area effectively maintained and protected		1	<u> </u> -		1			1	1			4th Qtr Targe

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

Area planted CY 2024	with at least 85% survival	[[II	T	[[]
	With at least 65% sulViVal			 					/
				 		 			[]
2nd Year Maintenance and Protection	area effectively maintained and protected	ц		 					1
Area planted CY 2023	with at least 85% survival	175		175	261.24		261		1
									1
									1
3rd Year Maintenance and Protection	area maintained and protected	523		 523	755.93		756		.
Area planted CY 2022	(Has.)			 					ł
Jobs Generation	jobs generated (no)	1,595		 1,595	531		531		t1
	Jobs generated (no)	1,355		 1,555					/
				 					[]
5. Hiring of Forest Extension Officers (FEOs) and/or	FEOs hired (no.)@1EO:200ha	17		 17	17		17		[]
Technical Personnel to Support NGP	RO: Technical Support Staff								[]
implementation	Provinces: Forest Extension Officer								1
									.
				 					.
Hiring of Forest Extension Officers (FEOs)	FEOs hired (no.)	11		 11	11		11		ŧ
(For assesment of Graduated NGP sites)				 					ŀ
				 					t1
Hiring of Financial Staff		5		 5	5		5		ł1
	····			 					/
(Assist in the recording, closing, updating of				 					[]
Book of Accounts of the refor projects)	· · · • · · · · · · · · · · · · · · · ·			 					[]
	· · · [· · · · · · · · · · · · · · · ·			 					í ————————————————————————————————————
									<u>[]</u>
Hiring of Database Management Staff		11		11	11		11		1
				 					ļ
				 					ŧ
Maintenance and Operation of Modernized &				 					ŀ
Mechanized Forest Nursery	mechanized nursery maintained with	200 000 T		 200,000	210 126		210.126		t
	quality seedlings produced (no.)	300,000		 300,000	310,136		310,136		t1
				 					/l
7. Maintenance of Seed Production	SPA/ IPTs / SSO maintained with seeds	4		 4	4		4		[]
Area/ Identified plus Trees	collected			 					[]
									[]
									<u>i </u>
		12,000		12,000	15,880		15,880		1
	Seedling			 					ļ
	Production/collection			 					ŧ
	(Indigenous)			 					łł
				 					ł
Validation of ENGP Sites for the Release of 10%	areas validated (ha)			 					2nd Qtr Targe
Retention Fee to POs				 			·····		
				 					[]
				 			-		(
10. Improvement/ Establishment/ Maintenance and/	nurseries improved/established (no)	7		 7	7		7		í
or operations of Nurseries for seedling distributions									<u>[]</u>
						[]			II

ohol: Sinakayanan, Catigbian and San Pascual, Ubay		·····		 	I				,	+
bu : Campo Forestal and CENRO Argao				 	I	[,	ŧ
	Seedling Production	37,750	· [37,750	32,136	(·····	32,136	,+	ſ
	(15,000 sdlngs/nursery)	,	1	 		1		52,155	,+	1
			1	 	· ·	1	·····		,t	1
	·····			 		1			,	1
aintenance of Clonal Nursery	nursery improved and maintained	1		 1	1	.1		1		4
		r		 ,	I	·[,	+
				 	I	1			, f	t
bs Generation	jobs generated (no)	1,595	· [1,595	2,183	r	·····	2,183	,+	٢
35 Generation				 1,355	2,100	1		2,103	,+	ſ
	·····		1	 	· ······/·	1			,t	1
······				 		1			, <u> </u>	t
		,		 		.1			,J	4
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oil Conservation and Watershed Management	·····	·		 ,		·[·	+
ncluding River Basin and Management and	·····			 		I			·+	t
Development	· ·····		· {	 ·	·	(·····		,t·	r1
Watershed Instrumentation	·····	,	· [,	·	(·		,t:	ſ
	·		1	 		1		†	,t	1
perationalization of	Report submitted with data analysis on	1	1	 1	1	1		1	,	1
Vatershed Instrumentation	the instruments maintained, data		<u> </u>		ļ	1]		1
	collected and managed in Zentra cloud	,		 ,	I				,	4
	and Hydrosphere	r		 ,		·[,	+
. Database access subscription (yearly)				 	I	I			,+	t
Database access subscription (yeariy)	· ·····		· [r	·····		,ŧ	ſ
. Zentra Cloud for Automated Weather Station	Database access subscription renewed			 ,	_ ······	1	·····	t	,t	1
and CTD Groundwater Sensor	(no.)	·		 		ı		ľ	, <u> </u>	1
(25,000/unit)				 		.1])	1
		,		 ,	I				,l	4
. Hydrosphere for AWLS		,		 					,	. t
(18,000/unit)				 	<u> </u>			J	,J	

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Soil Conservation and Watershed Management			 				.		·····
Preparation of Integrated Watershed	IWMP prepared (no.)		 						4th Qtr Targe
Management Plan (IWMP)			 				.		l
			 				.		
	Updating of WMP		 				ļ		4th Qtr Targe
			 				ļ		
			 				ļ		ļ
Structural Measure			 				.		4th Qtr Targe
Construction of Small Water Impounding	SWIS constructed (cu.m.)		 				ļ		ļ
System			 				ļ		ļ
(Spring Development) consists of concrete spring			 				ļ		
box or intake structure, storage tank and PE Pipes			 				ļ		
or concrete canals for distribution by gravity (refer			 						
to TB No. 13-A)			 						
Small Farm Resevoir	BOHOL: SFR Established								4th Qtr Targe
							Ι		
						1			
						1		1	
						1		1	
	····		 			1	1		
II. Operationalization of River Basin Organizations			 1			1	1		
			 1		-	1	1		<u> </u>
CENTRAL CEBU RIVER BASIN AND ILOG HILABANGAN RIVER BASIN			 			1	1		<u> </u>
			 		-	1	†		<u> </u>
a. Conduct of Execom/Council Meetings	No. of RBO Council Conducted		 						2nd Qtr Targe
			 		•	+			
			 		•	+			
			 			+			
b. Conduct of TWG/Committee Meetings	No. of TWG/Commitee Meetings		 			+			2nd Qtr Targe
b. conduct of two/committee meetings	Conducted		 			+			
	Conducted		 			+		······	ł
c. Participation to RB water-related activities	No. of RB meetings/ workshops 1		 	1 1				1	ł
	attended		 	1 1		+			·
			 			+		'	·
			 						······
III. Strengthening of RBPMOs at the Regional Level			 						······
III. Strengthening of KBPWOS at the Regional Level			 						······
			 						·
a. Hiring of Support Staff	no. of support staff hired 1		 	1 1				1	·
b. Monitoring of RB condition	No. of Monitoring activities		 						2nd Qtr Targe
	conducted		 						
c. Participation to RB Symposium/Workshop	No. of RB Symposiums & 1		 	1 1				1	
	Workshops attended		 						
V. Establishment and Maintenance of the MIS			 						
a. Database maintenance/ updating	No. of RB Database maintained/ 1			1 1				1	
	updated								
			 	•••••••••••••••••••••••••••••••••••••••					

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		, 1	1	'				J	ı	
National Water Resources Board	Т	Total	ſ	1			Ι	I	1	1
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	·····		t	·· [·······]	+			+	 r	
	+	······'		·{·····/	+			+	 r	
		······		·					 t	
1. Conduct of Inventory of Water Users	Water users inventoried and	30			30	49			 49	
	mapped (no.)	·							 I	
		· ۱	1	'					 ı	
2. Identification of Waters Sources	Water sources identified (no.)	30		1 '	30	49			49	
	1	,	1	1			1	1	 1	
	·····		1	1					 1	
3. Accept, verify water permit applications	WPA accepted, verified and		, †	·· [·······]	2	3		+	 3	
5. Accept, verify water permit applications		ر <u> </u>	+			······		+	 	
	transmitted to NWRB with	r		·/·····/	·				 1	
	recommendation (no.)	······							 f	
		, 							 ۱	
		، ۱	1	<u> </u> '					 1	<u> </u>
4. Sending of WPA Notices	Sending of WPA Notices to the following	5	ſ	1 '	5	16			16	T
	offices and transmittal of their Registry	1	[1				1	 1	
	Receipts to NWRB		1	· /······				1	 1	
			t	·· [·······]	+			+	 r	
	+	······'		·{·····/	+			+	 r	
		······		·/·····/					 t	
5. Provide support to the ListahangTubig (LT) project	Upload/encode data in the LT database;				3	4			 4	
by coordinating with WSPs, particularly	J	·							 1	
LGU-operated, BWSA, RWSA, WDs and CPC Grantees		· ۱	1	'					 ı	
		1 ,	ſ	1 '					1	T
L	t			······································	4		······	······	 k	

6		no. of participants/ attendees (with submitted report on IEC/ training conducted)									2nd Qtr Targe
ŀ	repared by:			Approved by:		-					
	EDDIE E. LLAMEDO OIC ARD for MS	ATTY. DIVINA N. CARREON Chief Finance Division	PAQUITO D. MELICOR, JR. CESO IV Regional Executive Director				ATTY. JONAS R. LEONES Undersecretary for Policy, and International Aff	Planning			