

QUARTERLY PHYSICAL REPORT OPERATION
AS OF FIRST QUARTER CY 2024

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 and Watershed Management Sub- Program													
Forest Development, Rehabilitation and Maintenance and Protection													
Enhanced National Greening Program													-
Comprehensive Site Development													-
2. Seedling Production	seedlings produced (no.)	10,000				10,000	24,578					24,578	
- Bamboo						-	15,669					15,669	2nd Qtr Target
- Rattan		10,000				10,000	6,760					6,760	
3. Plantation Establishment	area effectively rehabilitated (ha)												3rd Qtr Target
a. Brushing	site prepared (ha)												
b. Hole digging	area planted (ha)												
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 Target
- Rattan													3rd Qtr Target
4. Maintenance and Protection		698				698	1,017.17					1,017	
1st Year Maintenance and Protection	area effectively maintained and protected												4th Qtr Target

Bohol: Sinakayanan, Catigbian and San Pascual, Ubay												
Cebu : Campo Forestal and CENRO Argao												
	Seedling Production (15,000 sdlns/nursery)		37,750					37,750	32,136			32,136
Maintenance of Clonal Nursery	nursery improved and maintained		1					1	1			1
Jobs Generation	jobs generated (no)		1,595					1,595	2,183			2,183
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
1. Database access subscription (yearly)												
a. Zentra Cloud for Automated Weather Station and CTD Groundwater Sensor (25,000/unit)	Database access subscription renewed (no.)											
b. Hydrosphere for AWLS (18,000/unit)												

Soil Conservation and Watershed Management												
Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared (no.)											4th Qtr Target
	Updating of WMP											4th Qtr Target
Structural Measure												
Construction of Small Water Impounding System (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)	SWIS constructed (cu.m.)											4th Qtr Target
Small Farm Reservoir	BOHOL: SFR Established											4th Qtr Target
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											2nd Qtr Target
b. Conduct of TWG/Committee Meetings	No. of TWG/Committee Meetings Conducted											2nd Qtr Target
c. Participation to RB water-related activities	No. of RB meetings/ workshops attended	1				1	1				1	
III. Strengthening of RBPMOs 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 conducted											2nd Qtr Target
c. Participation to RB Symposium/Workshop	No. of RB Symposiums & Workshops attended	1				1	1				1	
V. Establishment and Maintenance of the MIS												
a. Database maintenance/ updating	No. of RB Database maintained/ updated	1				1	1				1	

6. Conduct of IEC/ training	no. of participants/ attendees (with submitted report on IEC/ training conducted)												2nd Qtr Targe
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