

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2020

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

PROGRAM/PROJECT	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE										Variance	Remarks (Reasons for Over/Under Performance)		
		TARGET					ACCOMPLISHMENT								
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				
Forestland Management Project															
1. COMPREHENSIVE SITE DEVELOPMENT															
1.1 SURVEY, MAPPING, AND PLANNING															
1.1.1 Workshop on Validation of Updated Watershed Management Plan	Number of validated WMP	1				1									The low accomplishment of some activities are due to its postponement because of the threats of COVID 19
1.2 COMMUNITY ORGANIZING															
1.2.1 PO Capacity Building	Number of POs trained	22				22									
	No. of training conducted (per-PO basis)	44				44									
1.2.2 Hiring/Engagement of Assisting Professional (Community Development)	Number of APs contracted and deployed (in man months)	4				4	2				2				
1.3. SITE DEVELOPMENT															
1.3.1 Plantation Establishment and Maintenance & Protection															
1.3.1.2. Maintenance and Protection of Plantations	Area maintained and protected (in hectares)	1,389.60				1,390	1,389.60				1,390				
SUSIMO-Calinog		839.60				840	839.60				840				
SUSIMO-Lambunao		150.00				150	150.00				150				
SUSIMO-Janiuay		400.00				400	400.00				400				
1.3.4 Hiring/Engagement of Assisting Professionals for Forestry/ Agroforestry	Number of APs contracted and deployed (in man months)	4				4									
1.3.5 Hiring/Engagement of Assisting Professionals for Enterprise Development	Number of APs contracted and deployed (in man months)	4				4	2				2				
1.4. AGROFORESTRY SUPPORT FACILITIES (ASF)															
1.4.1 Construction Work															
a. Pathways	Length of pathway constructed (in kms.)														
b. Bridges	Number of bridges constructed														
c. Irrigation Pipeline Systems	Length of IPS constructed (in kms.)														
1.4. Hiring/ Engagement of Assisting Professionals for Infrastructure Works	Number of APs contracted and deployed (in man-months)	8				8	4				4				

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		TARGET					ACCOMPLISHMENT							
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
1.5 POLICY INITIATIVE FOR WATERSHED MANAGEMENT														
1.5.1 Support to IDS Activities	Number of consultation/validation workshops conducted	1				1							-1	
1.6. PROJECT MANAGEMENT														
1.6.1 Renewal/Hiring of Project Staff	Number of staff contracted and deployed under Contracts of Service	68				68	68					68		
		4				4	4					4		
		64				64	64					64		
1.6.2 Capacity Building of Project Staff	No. of capacity building activities conducted	1				1							-1	
1.6.3 Conduct of Monitoring and Evaluation Activities	Number of monitoring activities conducted	1				1	2					2		
		1				1	1					1		
		1				1	1					1		
1.6.4 Conduct of Planning and Assessment Workshops	Number of assessment workshops conducted	1				1							-1	
		1				1							-1	
1.6.6 Administrative Expenses														

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		TARGET					ACCOMPLISHMENT							
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
CONTINUING (CY 2018)														
COMMUNITY ORGANIZING														
Acquisition of NCIP Clearance		2				2							-2	
Compilation and Reproduction of Community Resource Management Framework (CRMF)	Number of CRMFs compiled and re	20				20							-20	
Formulation of CRMF	Number of CRMFs formulated	2				2							-2	
SITE DEVELOPMENT														
Plantation Establishment														
Area planted (in hectares)		732.63				733	491.93					492	-241	
SUSIMO-Calinog (2019 contracts)		389.00				389	389.00					389		
SUSIMO-Calinog (2015-2018 contracts)		343.63				344	102.93					103	-241	
Maintenance and Protection														
protected (in hectares)		11,438.00				11,438	11,438.00					11,438		
SUSIMO-Calinog		5,383.00				5,383	5,383.00					5,383		
SUSIMO-Janiuay		3,011.00				3,011	3,011.00					3,011		
SUSIMO-Lambunao		3,044.00				3,044	3,044.00					3,044		
AGROFORESTRY SUPPORT FACILITIES														
A. Pathways														
Jayobo-Cabatangan Pathway	Length of pathway constructed (km.													
Quipot-Barasalon Pathway														
Caratagan-Marandig Pathway														
B. Bridges														
Hilwan Hanging Bridge	Number of bridges constructed													
Bagongbong Hanging Bridge														
Aglonok Hanging Bridge														
Supanga Hanging Bridge														
Marandig Hanging Bridge														

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