

**PHYSICAL AND FINANCIAL PERFORMANCE**  
**As of December CY 2023**  
**DENR 6, WESTERN VISAYAS**

	GAD Activity	Performance Indicators/Targets	Province/Municipality/Office	PHYSICAL PERFORMANCE			%ACC To Date	%ACC Annual	Exp Class	ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS
				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date							To Date	To Date	Obli/Allot	
			<b>GRAND TOTAL</b>						TOTAL	85,136	84,293.892	74,195.209	99	87	88	
									PS	1,174	1,075.300	1,075.300	92	92	100	
									MOOE	35,899	35,491.592	34,646.329	99	97	98	
									CO	48,063	47,727.000	38,473.580	99	80	81	
			<b>Regional Office</b>						Total	5,732	5,451.201	5,451.201	95	95	100	
									PS	594	495.300	495.300	83	83	100	
									MOOE	5,138	4,955.901	4,955.901	96	96	100	
			<b>PENRO Aklan</b>						Total	9,716	9,698.900	8,765.139	100	90	90	
									MOE	6,716	6,698.900	6,400.879	100	95	96	
									CO	3,000	3,000.000	2,364.260	100	79	79	
			<b>PENRO Antique</b>						Total	7,855	7,854.000	7,496.480	100	95	95	
									MOE	4,375	4,374.000	4,374.000	100	100	100	
									CO	3,480	3,480.000	3,122.480	100	90	90	
			<b>PENRO Capiz</b>						Total	15,319	14,843.000	9,229.000	97	60	62	
									MOE	3,799	3,659.000	3,288.000	96	87	90	
									CO	11,520	11,184.000	5,941.000	97	52	53	
			<b>PENRO Guimaras</b>						Total	3,130	3,130.000	2,969.931	100	95	95	
									MOE	2,550	2,550.000	2,389.931	100	94	94	
									PS	580	580.000	580.000	100	100	100	
			<b>PENRO Iloilo</b>						Total	12,426	12,358.791	11,629.458	99	94	94	
									MOE	5,298	5,230.791	5,214.618	99	98	100	
									CO	7,128	7,128.000	6,414.840				
			<b>PENRO Negros Occ.</b>						Total	30,958	30,958.000	28,654.000	100	93	93	
									MOE	8,023	8,023.000	8,023.000	100	100	100	
									CO	22,935	22,935.000	20,631.000	100	90	90	

	GAD Activity	Performance Indicators/Targets	Province/Municipality/ Office	PHYSICAL PERFORMANCE						ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual	Exp Class		OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)				
				ANNUAL	To Date	To Date					To Date	To Date	Obli/Allot	Disb/Allot	Disb/Obli		
<b>A. CLIENT-FOCUSED</b>											<b>15,314</b>	<b>15,176.888</b>	<b>14,666.306</b>	<b>99</b>	<b>96</b>	<b>97</b>	
GOAL 1: Improved participation of women in consultation processes, in community organizations and in decision-making bodies, towards the sustainable management of the country's environment and natural resources																	
1.	Limited participation of women in sustainable management of the environment and natural resources	Integrated Watershed Management Plan prepared and finalized compliant to existing guidelines and served as guide in the effective management of the area with participation of women	No. of IWMP prepared and finalized with SDD with women participation / Two IWMP prepared and finalized with SDD														
			<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>					<b>1,230</b>	<b>1,211.814</b>	<b>1,211.814</b>	<b>99</b>	<b>99</b>	<b>100</b>	
			Total	75		75											
			Men	27		36											
			Women	48		39											
			ILOILO Sibalom-Tigbauan River Watershed	1	1	1	100	100		430	411.814	411.814	96	96	100		
			Total	25		25											
			Men	12		12											
			Women	13		13											
			NEGROS OCCIDENTAL Tanolo River Watershed	1	1	1	100	100		800	800.000	800.000	100	100	100		
			Total	50		50											
			Men	15		24											
			Women	35		26											
2.	Limited participation of women in sustainable management of the environment and natural resources	Preparation and updating of Community Resource Management Framework (CRMF) including map and 5-year workplan	No. of plan and no of women participated in the plan preparation/updating with SDD														
			CRMF Prepared (no.)	<b>2</b>	<b>2</b>	<b>2</b>	<b>100</b>	<b>100</b>		<b>140</b>	<b>138.000</b>	<b>115.656</b>	<b>99</b>	<b>83</b>	<b>84</b>		
			Total	1,655		1,704											
			Men	870		861											
			Women	785		843											
			GUIMARAS	1	1	1	100	100		80	80.000	57.656	100	72	72		
			Total	101		42											
			Men	44		15											
			Women	57		27											

	GAD Activity	Performance Indicators/Targets	Province/Municipality/Office	PHYSICAL PERFORMANCE						ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual	Exp Class		OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date	To Date	To Date			To Date	To Date	Obli/Allot	Disb/Allot	Disb/Obli	
			ILOILO	1	1	1	100	100		60	58.000	58.000	97	97	100	
			Total	30		27										
			Men	12		17										
			Women	18		10										
		CRMF Updated (no.)		10	10	10	100	100		600	600.000	540.000	100	90	90	
			Total	1,524		1,635										
			Men	814		829										
			Women	710		806										
			AKLAN	2	2	2	100	100		120	120.000	120.000	100	100	100	
			Total	82		100										
			Men	50		60										
			Women	32		40										
			ANTIQUE	5	5	5	100	100		300	300.000	300.000	100	100	100	
			Total	50		240										
			Men	30		98										
			Women	20		142										
			ILOILO	2	2	2	100	100		120	120.000	60.000	100	50	50	
			Total	1,286		1,235										
			Men	682		645										
			Women	604		590										
			NEGROS OCCIDENTAL	1	1	1	100	100		60	60.000	60.000	100	100	100	
			Total	106		60										
			Men	52		26										
			Women	54		34										
4.	Limited participation of women in sustainable management of the environment and natural resources	No. of PAMB Meetings conducted with proportion of women (no.) participated with SDD		44	44	49	111	111		4,344	4,238.666	4,071.357	98	94	96	
			Total	267		330										
			Men	210		246										
			Women	57		84										
			<b>Resolutions</b>	69		69										
		No. of Meetings conducted	AKLAN	4	4	4	100	100		360	360.000	330.883	100	92	92	
		No. of Resolutions prepared				5										
			Total	14		14										
			Men	12		12										
			Women	2		2										

	GAD Activity	Performance Indicators/Targets	Province/Municipality/ Office	PHYSICAL PERFORMANCE						ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual	Exp Class		OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)				
				ANNUAL	To Date	To Date	To Date	To Date			To Date	To Date	Obli/Allot	Disb/Allot	Disb/Obli		
		No. of Meetings conducted	ANTIQUE	9	9	11	122	122		918	918.000	918.000	100	100	100		
		No. of Resolutions prepared				19											
			Total	68		81											
			Men	49		61											
			Women	19		20											
		No. of Meetings conducted	CAPIZ	4	4	4	100	100		346	246.000	133.000	71	38	54		
		No. of Resolutions prepared				4											
			Total	9		14											
			Men	8		12											
			Women	1		2											
		No. of Meetings conducted	GUIMARAS	4	4	4	100	100		300	300.000	274.808	100	92	92		
		No. of Resolutions prepared				17											
			Total	12		14											
			Men	8		7											
			Women	4		7											
		No. of Meetings conducted	ILOILO	12	12	14	117	117		785	779.666	779.666	99	99	100		
		No. of Resolutions prepared				14											
			Total	47		47											
			Men	38		38											
			Women	9		9											
		No. of Meetings conducted	NEGROS OCCIDENTAL	11	11	12	109	109		1,635	1635.000	1635.000	100	100	100		
		No. of Resolutions prepared				10											
			Total	117		160											
			Men	95		116											
			Women	22		44											
5.	Limited participation of women in sustainable management of the environment and natural resources	Conduct of Gender Sensitivity Training (GST)	no. of trainings GST conducted for the new employees of DENR 6 (with SDD of 15 men and 10 women)	REGIONAL OFFICE	1	1	1	100	100		117	117.000	117.000	100	100	100	
				Total	40		41										
				Men	10		10										
				Women	30		31										
6.	Limited participation of women clients in ENR Programs, projects and activities	Hiring of Forest Protection Officers involving women	Number of hired Forest Protection Officers involving women with SDD of 60 men & 14 women)	AKLAN	74	74	74	100	100		7,548	7,536.409	7,301.486	100	97	97	
				Men	60		54										
				Women	14		20										
				Total	35	35	35	100	100		3,570	3570.000	3421.250	100	96	96	
				Men			24										
				Women			11										

	GAD Activity	Performance Indicators/Targets	Province/Municipality/ Office	PHYSICAL PERFORMANCE					ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date	To Date	To Date			To Date	To Date	Obli/Allot	Disb/Allot		Disb/Obli
			ANTIQUE	11	11	11	100	100		1,122	1122.000	1122.000	100	100	100	
			Total Men			9										
			Women			2										
			CAPIZ	10	10	10	100	100		1,020	1020.000	935.000	100	92	92	
			Total Men			6										
			Women			4										
			ILOILO	10	10	10	100	100		1,020	1008.409	1007.236	99	99	100	
			Total Men			8										
			Women			2										
			NEGROS OCCIDENTAL	8	8	8	100	100		816	816.000	816.000	100	100	100	
			Total Men			7										
			Women			1										
GOAL 2: Ensured equal access of women and men to environmental and natural resources and its benefits										1,085	1,084.999	1,058.993	100	98	98	
7.	Women have less access to natural resources and its benefits	Issuance of Residential and Agricultural Free Patents for women and men beneficiaries	no. of patents issued on residential and agricultural with SDD	690	658	1,245	189	180		1,035	1,034.999	1,008.993	100	97	97	
			Total Men			1,245										
			Women			548										
			AKLAN	400	400	766	192	192		600	600.000	573.994	100	96	96	
			Residential Free Patent	200	200	258	129	129		300						
			Agricultural Free Patent	200	200	508	254	254		300						
			Total Men			766										
			Women			336										
			ILOILO	290	258	479	333	333		435	434.999	434.999	100	100	100	
			Residential Free Patent	150	150	199	133	133		225	224.999	224.999	100.00	100.00	100	
			Agricultural Free Patent	140	140	280	200	200		210	210.000	210.000	100.00	100.00	100	
			Total Men			479										
			Women			212										
			Women			267										
8.	Minimal women applicants interested to apply for land title	Orientation on acquiring and applying for patents (RFPA and Agricultural Free patent)	No. of orientation (1) conducted No. of participants in the orientation (Total of 30 with 12 men 18 women)	1	1	1	100	100		50	50.000	50.000	100	100	100	
			Total Men			116										
			Women			45										
			Women			71										

	GAD Activity	Performance Indicators/Targets	Province/Municipality/Office	PHYSICAL PERFORMANCE					ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date	To Date	To Date			To Date	To Date	Obl/Allot	Disb/Allot		Disb/Obl
GOAL 3. Enhanced resiliency of women and men in natural resource-based communities																
9.	Limited access of women to knowledge/ information on climate change, health and disaster risks and hazards	Conduct of GAD training/event related to climate change, health and disaster preparedness	No. of trainings conducted related to climate change, health & disaster preparedness & participants	REGIONAL OFFICE	1	1	1	100	100		250	250.000	250.000	100	100	100
				Total	28		28				200	200.000	200.000	100	100	100
				Men	19		19									
				Women	9		9									
10.	IEC Materials on GAD Agenda produced and disseminated (no.)	No. of promotional materials Collaterals (Customized tumbler)		REGIONAL OFFICE	100	100	100	100	100		50	50.000	50.000	100	100	100
				Total			100									
				Men			47									
				Women			53									
<b>B. ORGANIZATION-FOCUSED</b>											4,809	4,494.711	4,473.584	93	93	100
GOAL 4: Enhanced gender mainstreaming in policies and programs of DENR and attached agencies																
11.	Proclamation 1172 s. 2006 Declaring 25 November to 12 December as the 18 Day Campaign to End Violence Against Women (VAW)	Conduct of 18-day campaign activities on VAW, orientations on VAWC and Safe Spaces Act	VAWC orientations conducted (no) Orientations conducted with SDD of 158 women and 122 men		7		7		100		192	181.440	174.540	95	91	96
				Total	280		712									
				Men	158		274									
				Women	122		438									
				REGIONAL OFFICE	1	1	1	100	100		62	51.440	51.440	83	83	100
				Total	35		325				15					
				Men	15		124				25					
				Women	20		201				22					
				AKLAN	1	1	1	100	100		20	20.000	13.100	100	66	66
				Total	60		70									
				Men	30		30									
				Women	30		40									
				ANTIQUE	1	1	1	100	100		20	20.000	20.000	100	100	100
				Total	50		82									
				Men	22		21									
				Women	28		61									
				CAPIZ	1	1	1	100	100		10	10.000	10.000	100	100	100
				Total	25		60									
				Men	10		18									
				Women	15		42									
				GUIMARAS	1	1	1	100	100		40	40.000	40.000	100	100	100
				Total	45		72									
				Men	20		34									
				Women	25		38									

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				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date					To Date	To Date	Obl/Allot	Disb/Allot	Disb/Obli	
			ILOILO	1	1	1	100	100		20	20.000	20.000	100	100	100	
			Total	25		43										
			Men	5		17										
			Women	20		26										
			NEGROS OCCIDENTAL	1	1	1		100		20	20.000	20.000	100	100	100	
			Total	40		60										
			Men	20		30										
			Women	20		30										
12. Presidential proclamation No.224 declaring the 1st week of March of every year as Women's Week, March 8 of every year as Women's Day; and Presidential Proclamation No. 227 providing for the observance of March as Women's Month	Conduct of Women's Month Celebration	no. of Women's Month Celebration conducted		7	7	7	100	100		895	875.000	875.000	98	98	100	
			Total	314		950										
			Men	127		292										
			Women	187		658										
			REGIONAL OFFICE	1	1	1	100	100		235	235.000	235.000	100	100	100	
			Total			430										
			Men			122										
			Women			308										
			AKLAN	1	1	1	100	100		100	100.000	100.000	100	100	100	
			Total	40		120										
			Men	15		34										
			Women	25		86										
			ANTIQUE	1	1	1	100	100		80	80.000	80.000	100	100	100	
			Total	80		115										
			Men	30		32										
			Women	50		83										
			CAPIZ	1	1	1	100	100		50	30.000	30.000	60	60	100	
			Total	64		64										
			Men	27		27										
			Women	37		37										
			GUIMARAS	1	1	1	100	100		100	100.000	100.000	100	100	100	
			Total	30		62										
			Men	10		29										
			Women	20		33										
			ILOILO	1	1	1	100	100		90	90.000	90.000	100	100	100	
			Total	40		85										
			Men	20		18										
			Women	20		67										
			NEGROS OCCIDENTAL	1	1	1	100	100		240	240.000	240.000	100	100	100	
			Total	60		74										
			Men	25		30										
			Women	35		44										

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				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)				
				ANNUAL	To Date	To Date					To Date	To Date	Obl/Allot	Disb/Allot	Disb/Obli		
13. Limited awareness of internal and external clients of current gender issues, GAD activities and events	Regular update and maintenance of GAD Corners	GAD Corners maintained and updated number of GAD (No)	Total	15	15	15	100	100		140	110.000	91.535	79	65	83		
			Men			145											
			Women			228											
			REGIONAL OFFICE	1	1	1	100	100		30							
			Total			8											
			Men			3											
			Women			5											
			AKLAN	1	1	1	100	100		20	20.000	20.000	100	100	100		
			Total			80											
			Men			28											
			Women			52											
			ANTIQUE	3	3	3	100	100		20	20.000	20.000	100	100	100		
			Total			6											
Men			1														
Women			5														
CAPIZ	1	1	1	100	100		10	10.000									
Total			61														
Men			27														
Women			34														
GUIMARAS	1	1	1	100	100		30	30.000	21.535	100	72	72					
Total			34														
Men			10														
Women			24														
ILOILO	4	4	4	100	100		20	20.000	20.000	100	100	100					
Total			176														
Men			74														
Women			102														
NEGROS OCCIDENTAL	4	4	4	100	100		10	10.000	10.000	100	100	100					
Total			8														
Men			2														
Women			6														
GOAL 5. Enhanced knowledge management system of GAD										400	400.000	400.000	100	100	100		
14. Section 4.4 of Joint NEDA-DBM-PCW MC2012-01 calls for institutionalizing collection of sex-disaggregated data and gender information to inform policies, program/project planning and budgeting	Establish and/or maintenance of gender database	Number of Sex Dis-aggregated database maintained and updated, no.	Total	8	8	8	100	100		400	400.000	400.000	100	100	100		
			Men			3,957											
			Women			2,090											
			REGIONAL OFFICE	2	2	2	100	100		300	300.000	300.000	100	100	100		
			Total			1702											
			Men			851											
			Women			999											



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				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date					To Date	To Date	Obl/Allot	Disb/Allot		Disb/Obli
			AKLAN	1	1	1	100	100								budget built-in issuances
			Total			766										
			Men			336										
			Women			430										
			ANTIQUE	1	1	1	100	100	50	50.000	50.000	100	100	100		
			Total			425										
			Men			206										
			Women			219										
			CAPIZ	1	1	1	100	100								
			Total			215										
			Men			156										
			Women			59										
			GUIMARAS	1	1	1	100	100	50	50.000	50.000	100	100	100		
			Total			124										
			Men			65										
			Women			59										
			ILOILO	1	1	1	100	100								budget built-in issuances
			Total			479										
			Men			212										
			Women			267										
			NEGROS OCCIDENTAL	1	1	1	100	100								budget built-in issuances
			Total			98										
			Men			41										
			Women			57										
GOAL 6. Institutionalized GAD mechanisms in DENR and attached agencies that can serve as model to other organizations																
15. PCW MC 2011-01 on Guidelines for Creation, Strengthening and Institutionalization of GAD Focal Point System	Conduct of regular meeting of GFPS for planning, implementation and tracking progress of GAD activities	Meetings conducted/attended (no.)		40	38	44	116	110	2,085	1,882.758	1,862.996	90	89	99		
		Total		217		860			1,174	1,075.300	1,075.300	92	92	100		
		Men		77		253			911	807.458	787.696	89	86	98		
		Women		140		607										
		REGIONAL OFFICE		4	3	4	133	100	1,117.000	927.248	927.248	83	83	100		
		Total		15		430			594	495.300	495.300	83	83	100		
		Men		15		122			523	431.948	431.948	83	83	100		
		Women		25		308			63	10.000	10.000					
		AKLAN		4	4	5	125	125	100	100.000	84.735	100	85	85		
		Total		30		82										
		Men		10		24										
		Women		20		58										
		ANTIQUE		4	4	5	125	125	20	20.000	20.000	100	100	100		
		Total		21		80										
		Men		1		30										
		Women		20		50										
		CAPIZ		4	4	5	125	125	61	61.000	61.000	100	100	100		
		Total		61		61			10	2.000	2.000					
		Men		27		27			11							
		Women		34		34			20							

	GAD Activity	Performance Indicators/Targets	Province/Municipality/ Office	PHYSICAL PERFORMANCE			%ACC To Date	%ACC Annual	Exp Class	ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS
				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date					To Date	To Date	Obl/Allot	Disb/Allot	Disb/Obli	
									20	5,000	5,000					
			GUIMARAS	4	4	6	150	150	PS MOOE	680	680,000	675,503	100	99	99	
			Total	15		57				580	580,000	580,000	100	100	100	
			Men	2		10				100	100,000	95,503	100	96	96	
			Women	13		47										
			ILOILO	16	16	16	100	100		32	19,510	19,510	61	61	100	
			Total	10		85										
			Men	10		18										
			Women	35		67										
			NEGROS OCCIDENTAL	4	3	3	100	75		75	75,000	75,000	100	100	100	
			Total	30		65										
			Men	12		22										
			Women	18		43										
16. PCW MC 2011 -01 on guidelines for creation, strengthening and institutionalization of GAD Focal Point System	Conduct workshop on experiences in Project Implementation Monitoring and Evaluation of HGDG	Number of workshops held, number of participants and their SDD,		7	7	7	100	100		528	476,513	500,513	90	95	105	
			Total	194		248										
			Men	92		104										
			Women	102		144										
			REGIONAL OFFICE	1	1	1	100	100		233	181,513	181,513	77.90	77.90	100	
			Total	45		40				103						
			Men	15		10				22						
			Women	30		30				75						
			AKLAN	1	1	1	100	100		50	50,000	50,000	100	100	100	
			Total	20		21										
			Men	10		10										
			Women	10		11										
			ANTIQUE	1	1	1				50	50,000	50,000	100	100	100	
			Total	23		23										
			Men	20		17										
			Women	3		6										
			CAPIZ	1	1	1	100	100		20	20,000	10,000	100	50	50	
			Total	16		16										
			Men	10		10										
			Women	6		6										
			GUIMARAS	1	1	1		100		50	50,000	39,000	100	78	78	
			Total	20		30										
			Men	5		10										
			Women	15		20										
			ILOILO	1	1	1	100	100		45	45,000	45,000	100	100	100	
			Total	40		53										
			Men	20		25										
			Women	20		28										
			NEGROS OCCIDENTAL	1	1	1	100	100		125	125,000	125,000	100	100	100	
			Total	30		65				75	75,000	75,000	100	100	100	
			Men	12		22				50	50,000	50,000				
			Women	18		43										

	GAD Activity	Performance Indicators/Targets	Province/Municipality/Office	PHYSICAL PERFORMANCE					ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date	To Date	To Date			To Date	To Date	Obli/Alot	Disb/Alot		Disb/Obli
17.	EO 340 s. 1997. directs national government agencies to provide Day Care services for their employees' children less than 5 of age. Joint Memorandum Circular No. 1 series of 2022 of the Civil Service Commission, DOLE and DOH also mandates this service.	Maintenance of GAD Day Care Center cum GAD Office cum Lactation station maintained, no.	REGIONAL OFFICE Total Men Women	1	1	1 30 10 20	100	100		120 50 50 20	120.000	120.000	100	100	100	
18.	Inadequate staffing support for GAD work	GAD support staff hired -2 female support staff ( Php 18,000 per month )	REGIONAL OFFICE	2	2	2	100	100		369 194 175	369.000 194.000 175.000	369.000 194.000 175.000	100 100 100	100 100 100	100 100 100	
19.	Joint Memorandum Circular No. 1 series of 2020 of the Civil Service Commission,DOLE and DOH mandates provision of day care	Lactation Centers maintained and improved 4 (Lactation Center maintained)		14	14	14	100	100		80	80.000	80.000	100	100	100	
			AKLAN	1	1	1	100	100					#DIV/0!	#DIV/0!	#DIV/0!	
			ANTIQUE	3	3	3	100	100		20	20.000	20.000	100	100	100	
			CAPIZ	1	1	1	100	100		20	20.000	20.000	100	100	100	
			GUIMARAS	1	1	1	100	100		20	20.000	20.000	100	100	100	
			ILOILO	4	4	4	100	100		20	20.000	20.000	100	100	100	
			NEGROS OCCIDENTAL	4	4	4	100	100								
<b>C. ATTRIBUTED PROGRAM</b>										65,013	64,622.293	55,055.319	99	85	85	
	1.Enhanced National Greening Program									60,809	60,442.573	50,953.647	99	84	84	
	2nd Year Maintenance and Protection	Area maintained and protected Has.		2,818	2,818	2,818	100	100		16,905	16,905.000	12,990.840	100	77	77	
			AKLAN	100	100	100	100	100		600	600.000	344.840	100	57	57	
			CAPIZ	920	920	920	100	100		5,520	5520.000	2940.000	100	53	53	
			ILOILO	200	200	200	100	100		1,200	1200.000	1080	100	90	90	
			NEGROS OCCIDENTAL	1,598	1,598	1,598	100	100		9,585	9585.000	8626.000	100	90	90	
	3rd Year Maintenance and Protection	Area maintained and protected Has.		5,193	5,193	5,137	99	99		31,158	30,822.000	25,482.740	99	82	83	
			AKLAN	400	400	400	100	100		2,400	2400.000	2019.420	100	84	84	
			ANTIQUE	580	580	580	100	100		3,480	3480.000	3122.480	100	90	90	
			CAPIZ	1,000	1,000	944	94	94		6,000	5664.000	3001.000	94	50	53	
			ILOILO	988	988	988	100	100		5,928	5928.000	5334.840	100	90	90	
			NEGROS OCCIDENTAL	2,225	2,225	2,225	100	100		13,350	13350.000	12005.000	100	90	90	

	GAD Activity	Performance Indicators/Targets	Province/Municipality/Office	PHYSICAL PERFORMANCE					ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date					To Date	To Date	Obli/Alot	Disb/Alot		Disb/Obli
	Hiring of Forest Extension Officers	Forest Extension Officers hired, no.		24	24	24	100	100		5,888	5,886.000	5,855.000	100	99	99	
			AKLAN	3	3	3	100	100		736	735.000	704.000	100	96	96	
			ANTIQUE	3	3	3	100	100		736	735.000	735.000	100	100	100	
			CAPIZ	5	5	5	100	100		1,228	1228.000	1228.000	100	100	100	
			ILOILO	3	3	3	100	100		736	736.000	736.000	100	100	100	
			NEGROS OCCIDENTAL	10	10	10	100	100		2,452	2452.000	2452.000	100	100	100	
	Updating of Sex Disaggregated data on National Greening Program Jobs Generated ( Data Base Management (DMS) hired )	Sex disaggregated database updated (no.)		17	17	17	100	100		4,165	4,145.573	4,053.169	100	97	98	
			SDD of database Total			3,452										
			Men			1,789										
			Women			1,663										
			REGIONAL Office	1	1	1	100	100		245	245.000	245.000	100	100	100	
			SDD of database													
			Total			1702										
			Men			851										
			Women			999										
			AKLAN	2	2	2	100	100		490	490.000	469.596	100	96	96	
			SDD of database													
			Total			376										
			Men			236										
			Women			140										
			ANTIQUE	3	3	3	100	100		735	735.000	735.000	100	100	100	
			SDD of database													
			Total			425										
			Men			206										
			Women			219										
			CAPIZ	2	2	2	100	100		490	480.000	408.000	98	83	85	
			SDD of database													
			Total			215										
			Men			156										
			Women			59										
			GUIMARAS	1	1	1	100	100		245	245.000	245.000	100	100	100	
			SDD of database													
			Total			124										
			Men			65										
			Women			59										
			ILOILO	4	4	4	100	100		980	970.573	970.573	99	99	100	
			SDD of database													
			Total			364										
			Men			234										
			Women			130										
			NEGROS OCCIDENTAL	4	4	4	100	100		980	980.000	980.000	100	100	100	
			SDD of database													
			Total			98										
			Men			41										
			Women			57										

	GAD Activity	Performance Indicators/Targets	Province/Municipality/ Office	PHYSICAL PERFORMANCE					ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date					To Date	To Date	Obli/Alot	Disb/Alot		Disb/Obli
	Hiring of Technical Staff (Old Refo Project)	Technical Staff Hired (No)	REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCCIDENTAL	11 1 2 1 2 1 2 2	11 1 2 1 2 1 2 2	11 1 2 1 2 1 2 2	100 100 100 100 100 100 100 100	100 100 100 100 100 100 100 100	2693 244 490 244 490 245 490 490	2684 245.000 490.000 244.000 480.000 245.000 490.000 490.000	2571.898 245.000 469.596 244.000 408.000 225.302 490.000 490.000	100 100 100 100 98 100 100 100	96 100 96 100 83 92 100 100	96 100 96 100 85 92 100 100		
	2. Coastal and Marine Ecosystem Management Program								4,204	4,179.720	4,101.672	99	98	98		
	NIPAS MPA Capacity Building Training on Marine Protected Area	Training/s conducted with SDD of 12 men and 23 women	REGIONAL OFFICCE Total Men Women	1	1	1	100	100	300	300.000	300.000	100	100	100		
	Conduct of Direct Activities clean up and active rehabilitation	Number of coastal clean up, conducted with SDD of 10 men and 15 women	GUIMARAS Total Men Women	1	1	68	100	100	200	200.000	187.736	100	94	94		
	Conduct of Mid-Term Knowledge, Attitude and Practices (KAP)	No. of PAs conducted with Midterm KAP Assessment Total - 25 Men - 10 Women - 15	GUIMARAS Total Men Women	2	2	238	100	100	150	150.000	146.879	100	98	98		
	Hiring of boat Captain & Boat Crew		No. of Passengers - Total Men Women													
		Boat captain hired, no.	REGIONAL OFFICE GUIMARAS	2 1 1	2 1 1	2 1 1	100 100 100	100 100 100	600 300 300	600.000 300.000 300.000	600.000 300.000 300.000	100 100 100	100 100 100	100 100 100		
		Boat Crew hired, no.	REGIONAL OFFICE GUIMARAS	2 1 1	2 1 1	2 1 1	100 100 100	100 100 100	360 180 180	360.000 180.000 180.000	360.000 180.000 180.000	100 100 100	100 100 100	100 100 100		
	Updating of database on CMEMP	One (1) database on CMEMP developed and maintained with gender analysis	REGIONAL OFFICE Total Men Women	1	1	1	100	100	250	250.000	250.000	100	100	100		

	GAD Activity	Performance Indicators/Targets	Province/Municipality/Office	PHYSICAL PERFORMANCE					ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date	To Date	To Date			To Date	To Date	Obli/Allot	Disb/Allot		Disb/Obli
Limited access of women to productive services or economic beneficiaries in ENR programs and projects	Development of BDFE per coastal municipality within/outside NIPAS MPAs	Number of POs with enterprise enhanced with women participation	Total	22	19	22	116	100		1,850	1,850.000	1,821.511	100	98	98	Budget downloaded
			Men	44		167										
			Women	34		136										
			REGIONAL OFFICE	16	13	16	123	100		1,280	1280.000	1280.000	100	100	100	
			Total			303										
			Men			167										
			Women			136										
			GUIMARAS	4	4	4	100	100		380	380.000	351.511	100	93	93	
			Total			253										
			Men			143										
			Women			110										
			NEGROS OCCIDENTAL	2	2	2	100	100		190	190.000	190.000	100	100	100	
			Total			50										
			Men			24										
			Women			26										
Conduct of Regular Special Events			Total			1,753				494	469.720	435.545	95	88	93	
			Men			689										
			Women			1,064										
			REGIONAL Office	4	4	5	125	125		100	100.000	100.000	100	100	100	
			Total			132										
			Men			48										
			Women			84										
			AKLAN	4	4	4	100	100		60	43.900	43.725	73	73	100	
			Total			349										
			Men			151										
			Women			198										
			ANTIQUE	4	3	4	133	100		60	60.000	60.000	100	100	100	
			Total			29										
			Men			8										
			Women			21										
CAPIZ	4	4	4	100	100		54	54.000	45.000	100	83	83				
Total			316													
Men			117													
Women			199													
GUIMARAS	4	4	4	100	100		80	80.000	55.000	100	69	69				
Total			263													
Men			138													
Women			125													


	GAD Activity	Performance Indicators/Targets	Province/Municipality/Office	PHYSICAL PERFORMANCE					ANNUAL ALLOTMENT GAD Budget (P'000)	BUDGET UTILIZATION (BUR)					REMARKS/JUSTIFICATIONS	
				TARGET		ACCOMPLISHMENT	%ACC To Date	%ACC Annual		Exp Class	OBLIGATION	DISBURSEMENT	BUDGET UTILIZATION (BUR)			
				ANNUAL	To Date	To Date	To Date	To Date			To Date	To Date	Obli/Allot	Disb/Allot		Disb/Obli
			ILOILO	4	4	4	100	100		60	51.820	51.820	86	86	100	
			Total			281										
			Men			130										
			Women			151										
			NEGROSS OCCIDENTAL	4	4	4	100	100		80	80.000	80.000	100	100	100	
			Total			431										
			Men			145										
			Women			286										

Prepared by:

Concurrence:

Approved by:

  
**LEONISA GRACE G. LADIANA**  
 GAD Support Staff

  
**JUNE MELISSA C. GAROL**  
 Chairperson, Regional GAD Focal Point System/  
 Chief, Enforcement Division

  
**LIVINOR T. DURAN, CESE**  
 Regional Executive Director