

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2022

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/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)		TOTAL											
		REGION OFFICE											
		AKLAN											
		ANTIQUE											
		CAPIZ											
		GUIMARAS											
		ILOILO											
		NEGROS OCC.											
A. General Management and		TOTAL											
		REGION OFFICE											
		AKLAN											
		ANTIQUE											

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				TARGET					ACCOMPLISHMENT					
(1)		(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	
			CAPIZ											
			GUIMARAS											
			ILOILO											
			NEGROS OCC.											
1. Provide General Administration and Support Services			Total											
			REGION OFFICE	-					-					
			AKLAN	-					-					
			ANTIQUE											
			PENRO Antique	-					-					
			CENRO Belison	-					-					
			CENRO Culasi	-					-					
			CAPIZ	-					-					
			GUIMARAS	-					-					
			ILOILO	-					-					
			NEGROS OCCIDENTAL	-					-					
1.1 Personnel Management		- certifications and service records issued, no.	Total	290				290	588				588	298
			REGION OFFICE	50				50	217				217	167
			AKLAN	71				71	95				95	24
			ANTIQUE	25				25	26				26	1
			CAPIZ	28				28	36				36	8
			GUIMARAS	20				20	39				39	19
			ILOILO	50				50	50				50	
			NEGROS OCCIDENTAL	46				46	125				125	79
			CENRO Bago City	10				10	10				10	
			CENRO Cadiz City	10				10	12				12	2
			CENRO Kabankalan	10				10	25				25	15
			PENRO	16				16	78				78	62

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	- appointments prepared, no.	REGION OFFICE	5				5	39				39	34	
	- payrolls prepared, reviewed and approved, no.	Total	133				133	178				178	45	
		REGION OFFICE	10				10	20				20	10	
		AKLAN	20				20	36				36	16	
		ANTIQUE	12				12	16				16	4	
		CAPIZ	4				4	5				5	1	
		GUIMARAS	8				8	12				12	4	
		ILOILO	24				24	34				34	10	
		NEGROS OCCIDENTAL	55				55	55				55		
		Total	1,769				1,769	1,789				1,789	20	
		REGION OFFICE	979				979	996				996	17	
		AKLAN	121				121	121				121		
		ANTIQUE	123				123	123				123		
		CAPIZ	78				78	78				78		
		GUIMARAS	75				75	77				77	2	
		ILOILO	211				211	212				212	1	
		NEGROS OCCIDENTAL	182				182	182				182		
		CENRO Bago City	57				57	57				57		
		CENRO Cadiz City	41				41	41				41		
		CENRO Kabankalan	53				53	53				53		
	PENRO	31				31	31				31			
	- Leave application processed, no.	Total	470				470	671				671	201	
		REGION OFFICE	150				150	238				238	88	
		AKLAN	125				125	117				117	-8	
		ANTIQUE	30				30	110				110	80	
		PENRO Antique	6				6	7				7	1	
		CENRO Belison	12				12	23				23	11	
		CENRO Culasi	12				12	80				80	68	
		CAPIZ	20				20	35				35	15	
		GUIMARAS	60				60	73				73	13	
		ILOILO	50				50	50				50		
		NEGROS OCCIDENTAL	35				35	48				48	13	
		CENRO Bago City	9				9	18				18	9	
		CENRO Cadiz City	5				5	9				9	4	
		CENRO Kabankalan	9				9	9				9		
		PENRO	12				12	12				12		
		Total	3,135				3,135	3,628				3,628	493	
		- DTR's processed, no.												

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
1.2 Procurement Services		REGION OFFICE	750				750	913				913	163		
		AKLAN	375				375	430				430	55		
		ANTIQUE	369				369	423				423	54		
		PENRO Antique	78				78	82				82	4		
		CENRO Belison	156				156	185				185	29		
		CENRO Culasi	135				135	156				156	21		
		CAPIZ	225				225	399				399	174		
		GUIMARAS	225				225	254				254	29		
		ILOILO	600				600	606				606	6		
		NEGROS OCCIDENTAL	591				591	603				603	12		
		CENRO Bago City	171				171	171				171			
		CENRO Cadiz City	132				132	114				114	-18		
		CENRO Kabankalan	171				171	201				201	30		
		PENRO	117				117	117				117			
		- applications/clearance processed, no.	Total	6			6	20				20	14		
			REGION OFFICE	2				2	6				6		4
			AKLAN	3				3	3				3		
			ANTIQUE	1				1	4				4		3
			CAPIZ	-				-	-				-		
			GUIMARAS	-				-	1				1		1
	NEGROS OCCIDENTAL		-				-	6				6	6		
	- updated APP non-CSE based on approved GAA FY 2022 submitted to GPPB-TSO (before March 31, 2021), no.		Total	7			7	7				7			
	REGION OFFICE		1				1	1				1			
		AKLAN	1				1	1				1			
		ANTIQUE	1				1	1				1			
		CAPIZ	1				1	1				1			
		GUIMARAS	1				1	1				1			
		ILOILO	1				1	1				1			
		NEGROS OCCIDENTAL	1				1	1				1			
- indicative APP non-CSE for FY 2022 posted on Transparency Seal on Aug. 31,2022		Total													
	REGION OFFICE	-				-	-				-				
	AKLAN	-				-	-				-				
	ANTIQUE	-				-	-				-				
	CAPIZ	-				-	-				-				
	GUIMARAS	-				-	-				-				
	ILOILO	-				-	-				-				
	NEGROS OCCIDENTAL	-				-	-				-				

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
	- FY 2023 APP-CSE prepared and submitted to DBM-PS (before Dec. 31, 2022), no.	Total													
	REGION OFFICE	-						-							
	AKLAN	-						-							
	ANTIQUE	-						-							
	CAPIZ	-						-							
	GUIMARAS	-						-							
	ILOILO	-						-							
	NEGROS OCCIDENTAL	-						-							
	- Early procurement activity conducted, no.(50% of Total NEP)	Total							1				1	1	
	REGION OFFICE	-							-						
	AKLAN	-							-						
	ANTIQUE	-							-						
	CAPIZ	-							-						
	GUIMARAS	-							-						
	ILOILO	-							1				1	1	
	NEGROS OCCIDENTAL	-							-						
	- procurement documents posted to PHILGEPS and awarded, no.	Total		43				43	72				72	29	
	REGION OFFICE	15					15	17					17	2	
	AKLAN	10					10	20					20	10	
	ANTIQUE	-						1					1	1	
	CAPIZ	3					3	6					6	3	
	GUIMARAS	1					1	2					2	1	
	ILOILO	4					4	9					9	5	
	NEGROS OCCIDENTAL	10					10	17					17	7	
	- PHILGEPS posting compliance, no (Jan. 31, 2022 compliance for 2021)	Total		7				7	7				7		
	REGION OFFICE	1					1	1					1		
	AKLAN	1					1	1					1		
	ANTIQUE	1					1	1					1		
CAPIZ	1					1	1					1			
GUIMARAS	1					1	1					1			
ILOILO	1					1	1					1			
NEGROS OCCIDENTAL	1					1	1					1			
- Public Bidding conducted, no.	Total		4				4	24				24	20		
REGION OFFICE	-							2				2	2		
AKLAN	-							2				2	2		
ANTIQUE	1					1	1					1			

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
		CAPIZ	1				1	1				1			
		GUIMARAS	1				1	1				1			
		ILOILO	-					6				6	6		
		NEGROS OCCIDENTAL	1				1	11				11	10		
1.3 Property Management	- purchase requests with APP acted upon no.	Total	83				83	257				257	174	Adjusted due to erroneous entry	
		REGION OFFICE	25				25	130				130	105		
		AKLAN	10				10	15				15	5		
		ANTIQUE	10				10	38				38	28		
		CAPIZ	8				8	10				10	2		
		GUIMARAS	12				12	27				27	15		
		ILOILO	10				10	28				28	18		
		NEGROS OCCIDENTAL	8				8	9				9	1		
		- Purchased Orders obligated and transmitted to COA, no.	Total	76				76	178				178		102
			REGION OFFICE	25				25	60				60		35
			AKLAN	7				7	8				8		1
			ANTIQUE	10				10	13				13		3
			CAPIZ	4				4	5				5		1
			GUIMARAS	12				12	48				48		36
			ILOILO	10				10	33				33		23
			NEGROS OCCIDENTAL	8				8	11				11		3
		- DVs with supporting documents prepared, no.	Total	71				71	151				151		80
			REGION OFFICE	25				25	62				62		37
			AKLAN	8				8	11				11		3
			ANTIQUE	10				10	13				13		3
			CAPIZ	4				4	9				9		5
			GUIMARAS	12				12	27				27		15
			ILOILO	5				5	20				20		15
			NEGROS OCCIDENTAL	7				7	9				9		2
		- inventory conducted, no.	Total	22				22	23				23		1
		REGION OFFICE	2				2	2				2			
		AKLAN	2				2	4				4	2		
		ANTIQUE	5				5	5				5			
		CAPIZ													
		GUIMARAS	4				4	4				4			

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	a. Building (Office, Hostel, Facility, Other Structure)	ILOILO	4				4	3				3	-1	
		NEGROS OCCIDENTAL	5				5	5				5		
		Total	6				6	5				5	-1	
		REGION OFFICE	1				1	1				1		
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ	-				-	-				-		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	-				-	-1	
		NEGROS OCCIDENTAL	1				1	1				1		
	b. furniture and fixtures, no.	Total	5				5	4				4	-1	
		REGION OFFICE	1				1	-				-	-1	
	AKLAN	-				-	-				-			
	ANTIQUE	1				1	1				1			
	CAPIZ	-				-	-				-			
	GUIMARAS	1				1	1				1			
	ILOILO	1				1	1				1			
	NEGROS OCCIDENTAL	1				1	1				1			
	c. Vehicle (type of vehicle, serviceable/ unserviceable, no. of years; mode of acquisition)	Total	4				4	6				6	2	
		REGION OFFICE	-				-	1				1	1	
		AKLAN	-				-	1				1	1	
		ANTIQUE	1				1	1				1		
		CAPIZ	-				-	-				-		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		NEGROS OCCIDENTAL	1				1	1				1		
	d. office equipment (aircon, genset, sound system, appliances)	Total	2				2	3				3	1	
		REGION OFFICE	-				-	-				-		
		AKLAN	-				-	1				1	1	
		ANTIQUE	1				1	1				1		
CAPIZ		-				-	-				-			
GUIMARAS		-				-	-				-			
ILOILO		-				-	-				-			
NEGROS OCCIDENTAL		1				1	1				1			

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			TARGET					ACCOMPLISHMENT					VARIANCE			
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL				
	e. Survey equipment (UAV, drones, GNSS, ETS, SCUBA gears and accessories and air compressor)	Total	5				5	5				5				
		REGION OFFICE	-					-								
		AKLAN	1				1	1					1			
		ANTIQUE	1				1	1					1			
		CAPIZ	-					-								
		GUIMARAS	1				1	1					1			
		ILOILO	1				1	1					1			
		NEGROS OCCIDENTAL	1				1	1					1			
		- inventory report prepared and submitted, no.	Total	4				4	5						5	1
			REGION OFFICE	2				2	2						2	
			AKLAN	-					-							
			ANTIQUE	1				1	1						1	
	CAPIZ		-					-								
	GUIMARAS		-					-								
	- report on the physical count of property and equipment as of Dec. 31, 2020 submitted to COA by the end of Jan, 2021	ILOILO	-					1					1		1	
		NEGROS OCCIDENTAL	1				1	1					1			
		Total	7				7	7					7			
		REGION OFFICE	1				1	1					1			
		AKLAN	1				1	1					1			
		ANTIQUE	1				1	1					1			
		- office building maintained, no.	CAPIZ	1				1	1						1	
			GUIMARAS	1				1	1						1	
			ILOILO	1				1	1						1	
			NEGROS OCCIDENTAL	1				1	1						1	
Total			34				34	34					34			
REGION OFFICE			5				5	5					5			
AKLAN			2				2	2					2			
ANTIQUE			4				4	4					4			
PENRO Antique			2				2	2					2			
CENRO Belison			1				1	1					1			
CENRO Culasi			1				1	1					1			
CAPIZ			2				2	2					2			
GUIMARAS	4				4	4					4					
ILOILO	6				6	6					6					
PENRO Iloilo	1				1	1					1					
CENRO Guimbal	1				1	1					1					
CENRO Barotac Nuevo	2				2	2					2					

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	- buildings insured, no.	CENRO Sara	2				2	2					2	
		NEGROS OCCIDENTAL	11				11	11					11	
		CENRO Bago City	2				2	2					2	
		CENRO Cadiz City	2				2	2					2	
		CENRO Kabankalan City	3				3	3					3	
		PENRO Negros Occ	4				4	4					4	
		Total	1				1	5					5	4
		REGION OFFICE	-											
		AKLAN	-											
		ANTIQUÉ												
	- furniture and fixtures repaired, no.	PENRO Antique	-											
		CENRO Belison	-											
		CENRO Culasi	-											
		CAPIZ	-											
		GUIMARAS	-						1				1	1
		ILOILO	1				1	1					1	
		PENRO Iloilo	-											
		CENRO Guimbal	1				1	1					1	
		CENRO Barotac Nuevo	-											
		CENRO Sara	-											
	NEGROS OCCIDENTAL	-						3				3	3	
	Total	14					14	10				10	-4	
	- vehicle repaired, no.	AKLAN	5					5	5				5	
		ANTIQUÉ												
		PENRO Antique	-											
		CENRO Belison	-											
		CENRO Culasi	-											
		CAPIZ	-											
		NEGROS OCCIDENTAL	9				9	5					5	-4
		CENRO Bago City	2				2	2					2	
		CENRO Cadiz City	1				1							-1
		CENRO Kabankalan City	3				3	3					3	
PENRO Negros Occ		3				3							-3	
Total		12					12	23				23	11	
REGION OFFICE	-						4				4	4		
AKLAN	6					6	7				7	1		
ANTIQUÉ							2				2	2		
PENRO Antique	-						2				2	2		

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
		CENRO Belison	-												
		CENRO Culasi	-												
		CAPIZ	1				1	1				1			
		GUIMARAS	-												
	- vehicle maintained, no.	ILOILO	-					1				1	1		
		NEGROS OCCIDENTAL	5				5	8				8	3		
		CENRO Bago City	1				1	5				5	4		
		CENRO Cadiz City	2				2						-2		
		CENRO Kabankalan City	1				1	1				1			
		PENRO Negros Occ	1				1	2				2	1		
		Total	135				135	136				136	1		
		REGION OFFICE	16				16	16				16			
		AKLAN	27				27	27				27			
		ANTIQUE	25				25	25				25			
	- vehicles registered and insured, no.	PENRO Antique	6				6	6				6			
		CENRO Belison	8				8	8				8			
		CENRO Culasi	11				11	11				11			
		CAPIZ	6				6	6				6			
		GUIMARAS	12				12	12				12			
		ILOILO	16				16	16				16			
		PENRO Iloilo	1				1	1				1			
		CENRO Guimbal	5				5	5				5			
		CENRO Barotac Nuevo	5				5	5				5			
		CENRO Sara	5				5	5				5			
		NEGROS OCCIDENTAL	33				33	34				34	1		
		CENRO Bago City	9				9	9				9			
		CENRO Cadiz City	6				6	7				7	1		
		CENRO Kabankalan	10				10	10				10			
		PENRO	8				8	8				8			
		Total	36				36	27				27	-9		
		REGION OFFICE	8				8	7				7	-1		
		AKLAN	4				4	5				5	1		
		ANTIQUE	3				3	3				3			
		PENRO Antique	2				2	2				2			
		CENRO Belison	-												
		CENRO Culasi	1				1	1				1			
		CAPIZ	1				1							-1	
		GUIMARAS	2				2							-2	
		ILOILO	10				10	3					3	-7	
		PENRO Iloilo	1				1							-1	
		CENRO Guimbal	1				1	1					1		
		CENRO Barotac Nuevo	-					2					2	2	

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	- office equipment repaired, no.	CENRO Sara	8				8						-8	
		NEGROS OCCIDENTAL	8				8	9				9	1	
		CENRO Bago City	-										-4	
		CENRO Cadiz City	4				4						-2	
		CENRO Kabankalan City	3				3	1				1	7	
		PENRO Negros Occ	1				1	8				8		
		Total	33				33	40				40	7	
		REGION OFFICE	-					8				8	8	
		AKLAN	-											
		ANTIQUE												
		PENRO Antique	-											
		CENRO Belison	-											
		CENRO Culasi	-											
		CAPIZ	1				1						-1	
		GUIMARAS	-											
		ILOILO	-											
	- office equipment maintained, no.	NEGROS OCCIDENTAL	32				32	32				32		Rectified because of erroneous entry
		CENRO Bago City	8				8	8				8		
		CENRO Cadiz City	8				8	8				8		
		CENRO Kabankalan	8				8	8				8		
		PENRO	8				8	8				8		
		Total	1,078				1,078	1,078				1,078		
		REGION OFFICE	150				150	150				150		
		AKLAN	160				160	160				160		
		ANTIQUE	180				180	180				180		
		PENRO Antique	60				60	60				60		
		CENRO Belison	60				60	60				60		
		CENRO Culasi	60				60	60				60		
		CAPIZ	30				30	30				30		
		GUIMARAS	25				25	25				25		
		ILOILO	403				403	403				403		
	PENRO Iloilo	163				163	163				163			
	CENRO Guimbal	83				83	83				83			
	CENRO Barotac Nuevo	73				73	73				73			
	CENRO Sara	84				84	84				84			
	NEGROS OCCIDENTAL	130				130	130				130			
	CENRO Bago City	32				32	32				32			
	CENRO Cadiz City	32				32	32				32			
	CENRO Kabankalan	32				32	32				32			
PENRO	34				34	34				34				
- survey equipment repaired, no.	Total	1				1	1				1			

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	- survey equipment maintained, no.	AKLAN	-					-						
		ANTIQUE	-					-						
		CAPIZ	-					-						
		GUIMARAS	-					-						
		ILOILO	1				1	1				1		
		Total	17				17	17				17		
		AKLAN	2				2	2				2		
		ANTIQUE	10				10	10				10		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
	ILOILO	1				1	1				1			
	CENRO Guimbal	1				1	1				1			
	NEGROS OCCIDENTAL	2				2	2				2			
	- Inventory Custodian Slip (ICS) issued, no.	Total	45				45	515				515	470	
	REGION OFFICE	25				25	463				463	438		
	AKLAN	10				10	10				10			
	ANTIQUE						15				15	15		
	PENRO Antique	-												
	CENRO Belison	-					15				15	15		
	CENRO Culasi	-												
	CAPIZ	5				5	7				7	2		
	GUIMARAS	-					18				18	18		
	ILOILO	-												
NEGROS OCCIDENTAL	5				5	2				2	-3			
	- Property Acknowledgment Receipt, no.	Total	34				34	38				38	4	
	REGION OFFICE	10				10	12				12	2		
	AKLAN	15				15	16				16	1		
	ANTIQUE	-					-							
	CAPIZ	1				1	1				1			
	GUIMARAS	-					1				1	1		
	ILOILO	-					-							
	NEGROS OCCIDENTAL	8				8	8				8			
	- DV's and other supporting documents prepared, no.	Total	71				71	87				87	16	
	REGION OFFICE	25				25	62				62	37		
AKLAN	8				8	9				9	1			
ANTIQUE	10				10	13				13	3			

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
	- equipment insured, no.	CAPIZ	4				4	9					9	5	
		GUIMARAS	12				12	27					27	15	
		ILOILO	5				5	20					20	15	
		NEGROS OCCIDENTAL	7				7	9					9	2	
		Total													
		REGION OFFICE	-												
		AKLAN	-												
		ANTIQUUE													
		PENRO Antique	-												
		CENRO Belison	-												
		CENRO Culasi	-												
		ILOILO	-												
		Total	400				400	400					400		
		REGION OFFICE	150				150	150					150		
		AKLAN	100				100	100					100		
	ANTIQUUE	60				60	60					60			
	CAPIZ	30				30	30					30			
	GUIMARAS	10				10	10					10			
	ILOILO	40				40	40					40			
	NEGROS OCCIDENTAL	10				10	10					10			
	Total	950				950	950					950			
	REGION OFFICE	400				400	400					400			
	AKLAN	100				100	100					100			
	ANTIQUUE	300				300	300					300			
	PENRO Antique	100				100	100					100			
	CENRO Belison	100				100	100					100			
	CENRO Culasi	100				100	100					100			
	CAPIZ	30				30	30					30			
	GUIMARAS	50				50	50					50			
	ILOILO	50				50	50					50			
NEGROS OCCIDENTAL	20				20	20					20				
Total	28				28	75					75	47			
REGION OFFICE	16				16	40					40	24			
AKLAN	3				3	3					3				
ANTIQUUE	3				3	5					5	2			
CAPIZ	-				-										

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				TARGET					ACCOMPLISHMENT						VARIANCE
(1)		(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
			GUIMARAS	3				3	23				23	20	
			ILOILO	-					-						
1.4 Communications		NEGROS OCCIDENTAL	3					3	4				4	1	
	- Supplies ledger card maintained, no.	Total	468					468	468				468		
		AKLAN	188					188	188				188		
		ANTIQUE	100					100	100				100		
		CAPIZ	30					30	30				30		
		GUIMARAS	50					50	50				50		
		ILOILO	50					50	50				50		
		NEGROS OCCIDENTAL	50					50	50				50		
	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	Total	2					2	2				2		
		REGION OFFICE	-						-						
		AKLAN	-						-						
		ANTIQUE	1					1	1				1		
		CAPIZ	-						-						
		GUIMARAS	-						-						
		ILOILO	1					1	1				1		
		NEGROS OCCIDENTAL	-						-						
	- disposal of unserviceable office equipment/waste materials, no.	Total							1				1	1	
		REGION OFFICE	-						1				1	1	
		AKLAN	-						-						
		ANTIQUE	-						-						
		CAPIZ	-						-						
		GUIMARAS	-						-						
		ILOILO	-						-						
		NEGROS OCCIDENTAL	-						-						
	- disposal of unserviceable motor vehicles, no.	Total													
		AKLAN	-						-						
	CAPIZ	-						-							
	GUIMARAS	-						-							
- e-mail transmitted, no.	Total		1,370					1,370	2,555				2,555	1185	
		AKLAN	375					375	395				395	20	
		PENRO	300					300	245				245	-55	
		CENRO	50					50	150				150	100	

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			TARGET					ACCOMPLISHMENT						VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
	- e-mail received/ delivered ,no.	ANTIQUE	300				300	606					606	306	
		PENRO Antique	50				50	224					224	174	
		CENRO Belison	150				150	236					236	86	
		CENRO Culasi	100				100	146					146	46	
		CAPIZ	210				210	473					473	263	
		GUIMARAS	100				100	150					150	50	
		ILOILO	210				210	752					752	542	
		PENRO Iloilo	50				50	385					385	335	
		CENRO Guimbal	75				75	243					243	168	
		CENRO Barotac Nuevo	60				60	94					94	34	
		CENRO Sara	25				25	30					30	5	
		NEGROS OCCIDENTAL	175				175	179					179	4	
		Total	1,575				1,575	4,509					4,509	2934	
		AKLAN	425				425	1033					1,033	608	
		PENRO						601					601	601	
		CENRO						432					432	432	
1.5 Records Management	- issuance indexed, no.	ANTIQUE	450				450	1,046					1,046	596	
		PENRO Antique	150				150	519					519	369	
		CENRO Belison	150				150	333					333	183	
		CENRO Culasi	150				150	194					194	44	
		CAPIZ	200				200	800					800	600	
		GUIMARAS	100				100	269					269	169	
		ILOILO	300				300	1,233					1,233	933	
		PENRO Iloilo	100				100	705					705	605	
		CENRO Guimbal	75				75	362					362	287	
		CENRO Barotac Nuevo	100				100	136					136	36	
		CENRO Sara	25				25	30					30	5	
		NEGROS OCCIDENTAL	100				100	128					128	28	
		Total	3,344				3,344	6,405					6,405	3061	
		REGION OFFICE	600				600	2,036					2,036	1436	
		AKLAN	44				44	53					53	9	
		ANTIQUE	225				225	382					382	157	
		PENRO Antique	25				25	130					130	105	
		CENRO Belison	100				100	147					147	47	
		CENRO Culasi	100				100	105					105	5	
		CAPIZ	225				225	749					749	524	
		GUIMARAS	250				250	244					244	-6	
		ILOILO	750				750	1,061					1,061	311	
		PENRO Iloilo	100				100	216					216	116	
		CENRO Guimbal	250				250	364					364	114	
		CENRO Barotac Nuevo	200				200	203					203	3	

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	- copies produced, no.	CENRO Sara	200				200	278				278	78	
		NEGROS OCCIDENTAL	1,250				1,250	1,880				1,880	630	
		CENRO Bago City	375				375	241				241	-134	
		CENRO Cadiz City	200				200	230				230	30	
		CENRO Kabankalan	375				375	377				377	2	
		PENRO	300				300	1,032				1,032	732	
		Total	3,038				3,038	4,628				4,628	1590	
		REGION OFFICE	700				700	1,170				1,170	470	
		AKLAN	238				238	338				338	100	
		ANTIQUE	450				450	818				818	368	
		PENRO Antique	50				50	323				323	273	
		CENRO Belison	200				200	280				280	80	
		CENRO Culasi	200				200	215				215	15	
		CAPIZ	300				300	739				739	439	
		GUIMARAS	100				100	157				157	57	
	NEGROS OCCIDENTAL	1,250				1,250	1,406				1,406	156		
	CENRO Bago City	375				375	374				374	-1		
	CENRO Cadiz City	200				200	210				210	10		
	CENRO Kabankalan	375				375	377				377	2		
	PENRO	300				300	445				445	145		
	- communications delivered & mailed, no.	Total	7,200				7,200	13,955				13,955	6755	
		REGION OFFICE	2,500				2,500	4,956				4,956	2456	
		AKLAN	1,225				1,225	1,708				1,708	483	
		PENRO						1,009				1,009	1009	
		CENRO						699				699	699	
		ANTIQUE	450				450	1,744				1,744	1294	
		PENRO Antique	150				150	472				472	322	
		CENRO Belison	150				150	1,162				1,162	1012	
		CENRO Culasi	150				150	110				110	-40	
		CAPIZ	400				400	1,385				1,385	985	
	GUIMARAS	150				150	216				216	66		
	ILOILO	1,325				1,325	2,157				2,157	832		
	PENRO Iloilo	300				300	931				931	631		
	CENRO Guimbal	625				625	840				840	215		
	CENRO Barotac Nuevo	300				300	254				254	-46		
	CENRO Sara	100				100	132				132	32		
	NEGROS OCCIDENTAL	1,150				1,150	1,789				1,789	639		
	CENRO Bago City	300				300	406				406	106		
	CENRO Cadiz City	300				300	293				293	-7		
	CENRO Kabankalan	250				250	281				281	31		
	PENRO	300				300	809				809	509		

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				TARGET					ACCOMPLISHMENT						VARIANCE
(1)		(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
1.6	Budget/Finance Management	- no. of clients served, no.	Total	3,450				3,450	5,417					5,417	1967
		AKLAN	875				875	1,466					1,466	591	
		PENRO	1,050				1,050	747					747	-303	
		CENRO						719					719	719	
		ANTIQUE	1,050				1,050	1,429					1,429	379	
		PENRO Antique	50				50	124					124	74	
		CENRO Belison	500				500	577					577	77	
		CENRO Culasi	500				500	728					728	228	
		CAPIZ	700				700	1,231					1,231	531	
		GUIMARAS	125				125	215					215	90	
		ILOILO	600				600	1,242					1,242	642	
		PENRO Iloilo	50				50	133					133	83	
		CENRO Guimbal	250				250	376					376	126	
		CENRO Barotac Nuevo	100				100	385					385	285	
		CENRO Sara	200				200	348					348	148	
		NEGROS OCCIDENTAL	600				600	1,649					1,649	1049	
		CENRO Bago City	100				100	543					543	443	
		CENRO Cadiz City	200				200	440					440	240	
		CENRO Kabankalan	100				100	188					188	88	
		PENRO	200				200	478					478	278	
	- certifications issued, no.	Total	803					803	1,651					1,651	848
	AKLAN	350					350	392						392	42
	ANTIQUE	60					60	437						437	377
	CENRO Belison	30					30	407						407	377
	CENRO Culasi	30					30	30						30	
	CAPIZ	55					55	90						90	35
	GUIMARAS	15					15	51						51	36
	ILOILO	177					177	372						372	195
	PENRO Iloilo	2					2	5						5	3
	CENRO Guimbal	100					100	264						264	164
	CENRO Barotac Nuevo	25					25	41						41	16
	CENRO Sara	50					50	62						62	12
	NEGROS OCCIDENTAL	146					146	309						309	163
	CENRO Bago City	38					38	117						117	79
	CENRO Cadiz City	20					20	61						61	41
	CENRO Kabankalan	50					50	80						80	30
	PENRO	38					38	51						51	13
- Sector/PENRO/CENRO financial	REGION OFFICE	-						-							

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			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	plans reviewed and finalized, no.		-					-						
	- Regional SAAs/NTAs prepared, no.	REGION OFFICE	-					-						
			5				5	10				10	5	
	- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	-					-						
			12				12	12				12		
1.7 Accounting	- vouchers/claims processed, no.	Total	3,320				3,320	4,973				4,973	1653	
		REGION OFFICE	1,175				1,175	2,047				2,047	872	
		AKLAN	625				625	763				763	138	
		ANTIQUE	200				200	308				308	108	
		CAPIZ	300				300	505				505	205	
		GUIMARAS	100				100	117				117	17	
		ILOILO	420				420	540				540	120	
		NEGROS OCCIDENTAL	500				500	693				693	193	
	- budget reports prepared, no.	Total	75				75	83				83	8	
		REGION OFFICE	26				26	26				26		
		AKLAN	6				6	14				14	8	
		ANTIQUE	6				6	5				5	-1	
		CAPIZ	7				7	7				7		
		GUIMARAS	6				6	7				7	1	
		ILOILO	12				12	12				12		
		NEGROS OCCIDENTAL	12				12	12				12		
	- vouchers and payrolls indexed and processed, no.	Total	3,230				3,230	5,478				5,478	2248	
		REGION OFFICE	1,175				1,175	2,047				2,047	872	
		AKLAN	625				625	723				723	98	
		ANTIQUE	200				200	476				476	276	
		CAPIZ	210				210	525				525	315	
		GUIMARAS	100				100	194				194	94	
		ILOILO	420				420	685				685	265	
		NEGROS OCCIDENTAL	500				500	828				828	328	
	- certifications issued, no.	Total	81				81	273				273	192	
		REGION OFFICE	3				3	10				10	7	
		AKLAN	25				25	27				27	2	
		ANTIQUE	3				3	29				29	26	

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
1.8 Cashiering	- financial reports prepared, no.	CAPIZ	16				16	134				134	118	
		GUIMARAS	12				12	39				39	27	
		ILOILO	2				2	4				4	2	
		NEGROS OCCIDENTAL	20				20	30				30	10	
		Total	497				497	566				566	69	
		REGION OFFICE	162				162	186				186	24	
		AKLAN	33				33	42				42	9	
		ANTIQUE	34				34	91				91	57	
		CAPIZ	34				34	34				34		
		GUIMARAS	45				45	75				75	30	
		ILOILO	97				97	46				46	-51	
		NEGROS OCCIDENTAL	92				92	92				92		
	Total	3,765				3,765	5,088				5,088	1323		
	- OR's issued, no.	REGION OFFICE	5				5	21				21	16	
		AKLAN	625				625	633				633	8	
		ANTIQUE	700				700	963				963	263	
		CENRO Belison	350				350	511				511	161	
		CENRO Culasi	350				350	452				452	102	
		CAPIZ	155				155	222				222	67	
		GUIMARAS	200				200	864				864	664	
		ILOILO	1,400				1,400	1,393				1,393	-7	
		CENRO Guimbal	750				750	629				629	-121	
		CENRO Barotac Nuevo	300				300	373				373	73	
CENRO Sara		350				350	391				391	41		
NEGROS OCCIDENTAL	680				680	992				992	312			
CENRO Bago City	250				250	491				491	241			
CENRO Cadiz City	200				200	229				229	29			
CENRO Kabankalan	200				200	141				141	-59			
PENRO	30				30	131				131	101			
- Control Cash disbursed, no.	REGION OFFICE	300				300	661				661	361		
- vouchers/payrolls segregated, no.	REGION OFFICE	300				300	661				661	361		
- reports prepared, no.	Total	379				379	960				960	581		
	REGION OFFICE	160				160	592				592	432		

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
1.9 Top Level Management		AKLAN	24				24	33				33	9		
		ANTIQUE	55				55	152				152	97		
		CAPIZ	15				15	18				18	3		
		GUIMARAS	75				75	78				78	3		
		ILOILO	18				18	26				26	8		
		NEGROS OCCIDENTAL	32				32	61				61	29		
	- checks/LDDAP issued and delivered, no.	Total	1,217				1,217	1,883				1,883	666		
		REGION OFFICE	90				90	166				166	76		
		AKLAN	250				250	297				297	47		
		ANTIQUE	55				55	291				291	236		
		CAPIZ	260				260	144				144	-116		
		GUIMARAS	62				62	93				93	31		
		ILOILO	400				400	728				728	328		
		NEGROS OCCIDENTAL	100				100	164				164	64		
		- papers/documents acted upon, no.	Total	11,910				11,910	21,642				21,642		9732
		REGION OFFICE	3,000				3,000	9,754				9,754	6754		
		AKLAN	1,000				1,000	1,218				1,218	218		
		PENRO						778				778	778		
		CENRO						440				440	440		
		ANTIQUE	2,300				2,300	3,335				3,335	1035		
		PENRO Antique	700				700	1,222				1,222	522		
		CENRO Belison	800				800	1,399				1,399	599		
		CENRO Culasi	800				800	714				714	-86		
		CAPIZ	950				950	1,266				1,266	316		
		GUIMARAS	750				750	1,530				1,530	780		
		ILOILO	2,160				2,160	2,547				2,547	387		
	PENRO Iloilo	810				810	660				660	-150			
	CENRO Guimbal	500				500	1,003				1,003	503			
	CENRO Barotac Nuevo	300				300	324				324	24			
	CENRO Sara	550				550	560				560	10			
	NEGROS OCCIDENTAL	1,750				1,750	1,992				1,992	242			
	CENRO Bago City	625				625	697				697	72			
	CENRO Cadiz City	100				100	270				270	170			
	CENRO Kabankalan	325				325	325				325				
	PENRO	700				700	700				700				
- field visits conducted, no.	Total	86				86	132				132	46			
	REGION OFFICE	6				6	27				27	21			
	AKLAN	6				6	10				10	4			

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			TARGET					ACCOMPLISHMENT					VARIANCE			
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL				
2.	Procurement, Maintenance and Upgrading of Equipment, Office Furnitures and	PENRO						7				7	7			
		CENRO						3				3	3			
		ANTIQUE	17				17	30				30	13			
		PENRO Antique	5				5	6				6	1			
		CENRO Belison	6				6	9				9	3			
		CENRO Culasi	6				6	15				15	9			
		CAPIZ	3				3	3				3				
		GUIMARAS	6				6	7				7	1			
		ILOILO	24				24	26				26	2			
		PENRO Iloilo	6				6	6				6				
		CENRO Guimbal	6				6	7				7	1			
		CENRO Barotac Nuevo	6				6	6				6				
		CENRO Sara	6				6	7				7	1			
		NEGROS OCCIDENTAL	24				24	29				29	5			
		CENRO Bago City	6				6	9				9	3			
		CENRO Cadiz City	6				6						-6			
		CENRO Kabankalan	6				6	14				14	8			
		PENRO	6				6	6				6				
			- meetings/conferences attended/ conducted, no.	Total	158				158	291				291	133	
				REGION OFFICE	30				30	84				84	54	
				AKLAN	17				17	23				23	6	
				PENRO						13				13	13	
				CENRO						10				10	10	
				ANTIQUE	22				22	35				35	13	
				PENRO Antique	8				8	11				11	3	
				CENRO Belison	7				7	15				15	8	
				CENRO Culasi	7				7	9				9	2	
				CAPIZ	15				15	18				18	3	
				GUIMARAS	7				7	10				10	3	
				ILOILO	57				57	79				79	22	
				PENRO Iloilo	12				12	23				23	11	
				CENRO Guimbal	25				25	35				35	10	
				CENRO Barotac Nuevo	10				10	11				11	1	
				CENRO Sara	10				10	10				10		
				NEGROS OCCIDENTAL	10				10	42				42	32	
				CENRO Bago City	2				2	20				20	18	
				CENRO Cadiz City	2				2	10				10	8	
				CENRO Kabankalan	2				2	8				8	6	
				PENRO	4				4	4				4		
				Total												

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				TARGET					ACCOMPLISHMENT					
(1)		(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	
2.3	Procurement of Vehicle	- vehicle procured, no.	REGION OFFICE	-										
2.4	Procurement and Installation of Airconditions System	- aircon procured and installed, no. door-type, units @ 150,000/unit	ILOILO	21				21	21				21	
			PENRO Iloilo	15				15	15				15	
			CENRO Guimbal	5				5	5				5	
			CENRO Barotac Nvo	2				2	2				2	
			CENRO Sara	5				5	5				5	
				3				3	3				3	
		split -types @ 50,000/unit	CENRO Guimbal	6				6	6				6	
			CENRO Sara	4				4	4				4	
				2				2	2				2	
2.5	Procurement of Generator Set	- procurement of generator set	REGION OFFICE											
		- generator set procured and installed to the DENR Hostel		-					-					
		- SMD building		-					-					
2.7	Procurement and installation of biometrics	- biometrics procured and installed, no.	Total											
			ANTIQUE	-					-					
			CAPIZ	-					-					
			GUIMARAS	-					-					
2.8	Installation of Centralized Public Address System	- public address system installed, unit	Total											
			ANTIQUE	-					-					
			CAPIZ	-					-					
			GUIMARAS	-					-					
2.10	Upgrading and Rewiring of Electrical Connections	- Upgrading and rewiring of electrical connections including 3 additional transformers (100KVA), no.	ILOILO											
			CENRO Barotac Nvo.	-					-					
			CENRO Sara	-					-					
2.13	Acquisition of equipment and supplies for Disaster Risk Management	- equipment/supplies procured, no.	REGION OFFICE	-					-					
3.	Hiring of Support Services		Total											

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
	- admin. Assistant hired, no.	Total	6				6	6				6			
		AKLAN	1				1	1				1			
		ANTIQUE	1				1	1				1			
		CAPIZ	1				1	1				1			
		GUIMARAS	1				1	1				1			
		ILOILO	1				1	1				1			
		NEGROS OCC.	1				1	1				1			
	- Janitors hired, no.	Total	27					27	27				27		
		REGION OFFICE	12					12	12				12		
		AKLAN	2					2	2				2		
		ANTIQUE	3					3	3				3		
		PENRO Antique	1					1	1				1		
		CENRO Belison	1					1	1				1		
		CENRO Culasi	1					1	1				1		
		CAPIZ	1					1	1				1		
		GUIMARAS	1					1	1				1		
		ILOILO	4					4	4				4		
		PENRO Iloilo	1					1	1				1		
		CENRO Guimbal	1					1	1				1		
		CENRO Btac. Nuevo	1					1	1				1		
		CENRO Sara	1					1	1				1		
		NEGROS OCC.	4					4	4				4		
		CENRO Bago City	1					1	1				1		
		CENRO Cadiz City	1					1	1				1		
		CENRO Kabankalan	1					1	1				1		
		PENRO	1					1	1				1		
		- Security Guard hired, no.	Total	19					19	25					25
	REGION OFFICE		6					6	6				6		6
	AKLAN		2					2	8				8		
	ANTIQUE		3					3	3				3		
	PENRO Antique		1					1	1				1		
	CENRO Belison		1					1	1				1		
	CENRO Culasi		1					1	1				1		
CAPIZ	1						1	1				1			
GUIMARAS	1						1	1				1			
ILOILO	1						1	1				1			
PENRO Iloilo	1						1	1				1			
CENRO Guimbal	1						1	1				1			
CENRO Btac. Nuevo	1						1	1				1			
CENRO Sara	1						1	1				1			
NEGROS OCC.	4						4	4				4			
CENRO Bago City	1						1	1				1			
CENRO Cadiz City	1					1	1				1				
CENRO Kabankalan	1					1	1				1				
PENRO	1					1	1				1				

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				TARGET					ACCOMPLISHMENT						VARIANCE
(1)		(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
4.	Support to Action Center Hotline	NEGROS OCC.	5					5	5				5		
		CENRO Bago City	1					1	1				1		
		CENRO Cadiz City	1					1	1				1		
		CENRO Kabankalan	1					1	1				1		
		PENRO	2					2	2				2		
5.	Fixed Expenditures	Total													
6.	Support to Gender and Development	REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
6.1	Strengthening of GAD Focal Point System	ILOILO													
		NEGROS OCC.													
		Total	5					5	3				3	-2	
		REGION OFFICE	-												
		AKLAN	1					1						-1	
		ANTIQUE													
		PENRO Antique	1					1						-1	
		CENRO Belison	-												
		CENRO Culasi	-												
		ILOILO	4					4	3				3	-1	
		PENRO Iloilo	1					1	1				1		
		CENRO Guimbal	1					1	1				1		
		CENRO Barotac Nuevo	1					1	1				1		
		CENRO Sara	1					1						-1	
		NEGROS OCC.	-												
6.2	Conduct of Women's Month	Total	4					4	4				4		
		REGION OFFICE	1					1	1				1		
		ANTIQUE	1					1	1				1		
		CAPIZ	1					1	1				1		
		ILOILO	1					1	1				1		
6.3	Conduct of Meeting on VAWC	Total													
		ANTIQUE	-						-						

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					TARGET					ACCOMPLISHMENT					
(1)			(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	VARIANCE
6.4 Maintenance of GAD Corner			- GAD Corner maintained	CAPIZ ILOILO	-					-					
6.5 GAD Assessment using HGDG			- GAD assessment using HGDG Tool	NEGROS OCC.	1				1	1				1	
7. 5% Contingency Fund				NEGROS OCC.	-					-					
				Total											
				REGION OFFICE CAPIZ ILOILO											
8. Support to Senior Citizen, Differently-abled Persons and Youth				Total											
				REGION OFFICE AKLAN ANTIQUE	-					-					
				PENRO Antique											
				CENRO Belison											
				CENRO Culasi											
				CAPIZ											
SAA # CO-R6-101-2022-01-086			Hired Administrative Assistant	AKLAN	(1)				(1)	1				1	2
SAA No. CO-R6-101-2022-01-090 dated Jan. 19, 2022			Hiring of Contract of Service (Administrative Assistant) to assist the Budget Officer/ Accountant in the preparation of Financial Report for the period January to December 2022	GUIMARAS						1				1	1
SAA No. CO-R6-101-2022-01-212 dated Jan. 31, 2022			Hiring of Contract of Service (Administrative Assistant) to assist the PENR Office in the implementation of COA Circular No. 2020-006 dated January 31, 2020 for the period covering January to December 2022	GUIMARAS						1				1	1
Central Office Based Fund (COBF)			SAA No. CO-R6-101-2022-01-210 Hiring of Administrative Assistant to assist the PENR Office in the implementation of COA Circular No. 2020-006 dated January 31, 2020	Capiz	1				1	1				1	

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
SAA No. CO-R6-101-2022-01-088	Hiring of Administrative Assistant to assist the Budget Officer/Accountant in the preparation of Financial Reports and other related activities for FY 2022	Capiz	1				1	1				1		
B. Human Resource Development		Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
1. Maintenance/Updating of Database on Human Resource Development	- updated database on Human Resource Development	REGION OFFICE	1				1	1				1		
	- Training Graduates encoded,no.		60				60	265				265	205	
	- Rewards and Recognition Awardees/Recipients Encoded,no.		-					-						
2. Career Development														
a. Facilitated the Attendance of Personnel to the National/Local Trainings	- personnel facilitated to national/ local trainings, no.	REGION OFFICE	60				60	229				229	169	
3. Training Management														

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
3.a. In-house Training 3.a.1 Conduct of Training	- trainings conducted, no.	REGION OFFICE	2				2	2				2			
	ENR Frontline Courses, 80 pax		1				1	1				1			
	conduct of Supervisory Development course (SDC) 3 Tracks, 40 pax		-					-							
	Conduct of Orientation/Training on Mandanas-Garcia Ruling, 27 pax		-					-							
	conduct of ENR Basic Course, 80 pax		-					-							
	Learning Event on Policy Evaluation Processing of Applications for Tenurial Instruments, Certification and Permits, 30 pax		-					-							
	conduct of Reorientation and Updates the Implementing Rules and Regulations of RA 9184, 44 pax		1				1	1				1			
3.a.2 Conduct of Echo Trainings	- training echoed, no.	REGION OFFICE	-					-							
3.a.3 Trainings Designs Formulated	- training designs formulated , no.	REGION OFFICE	1				1	5				5	4		
3.a.4 Trainings/Programs/Activities/Events Coordinated/facilitated	- trainings/programs/activities/events coordinated/facilitated, no.														
		REGION OFFICE	2				2	3				3	1		
4. Monitoring and Evaluation of Trainings conducted	- trainings monitored and evaluated, no.	REGION OFFICE	1				1	-					-1		
5. Rewards and Recognition	- rewards and recognition given to employees, no.	REGION OFFICE	-					-							
6. Procurement of Essential Supplies	- essential supplies procured, no.	Total	25,140				25,140	16,232				16,232	-8908		
		REGION OFFICE	1,095				1,095						-1095		
		AKLAN	1,502				1,502	1,502				1,502			
		ANTIQUE	5,916				5,916	6,226				6,226	310		
		CAPIZ	1,503				1,503						-1503		
		GUIMARAS													
		ILOILO	11,014				11,014	8,504				8,504	-2510		
NEGROS OCC.	4,110				4,110						-4110				

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	a. alcohol container/bottle	Total	11,816				11,816	11,508				11,508	-308	
	REGION OFFICE	-												
	AKLAN	308				308	308				308			
	ANTIQUE	3,500				3,500	3,500				3,500			
	CAPIZ	308				308						-308		
	GUIMARAS	-												
	ILOILO	7,700				7,700	7,700				7,700			
	PENRO Office	1,925				1,925	1,925				1,925			
	CENRO Guimbal	1,925				1,925	1,925				1,925			
	CENRO Barotac Nuevo	1,925				1,925	1,925				1,925			
	CENRO Sara	1,925				1,925	1,925				1,925			
	NEGROS OCC.	-												
	b. Essential medicine/ Vitamin C box		2,172				2,172	701				701	-1471	
	REGION OFFICE	90				90							-90	
	AKLAN	181				181	181					181		
	ANTIQUE	200				200	200					200		
	CAPIZ	181				181							-181	
	GUIMARAS													
	ILOILO	362				362	320					320	-42	
	PENRO Office	91				91	80					80	-11	
	CENRO Guimbal	90				90	80					80	-10	
	CENRO Barotac Nuevo	90				90	80					80	-10	
	CENRO Sara	91				91	80					80	-11	
	NEGROS OCC.	1,158				1,158							-1158	
	c. Air Purifier (unit)		61				61	29				29	-32	
	REGION OFFICE	5				5							-5	
	AKLAN	6				6	6					6		
	ANTIQUE	11				11	11					11		
	CAPIZ	7				7							-7	
	GUIMARAS													
	ILOILO	12				12	12					12		
	PENRO Office	3				3	3					3		
CENRO Guimbal	3				3	3					3			
CENRO Barotac Nuevo	3				3	3					3			
CENRO Sara	3				3	3					3			
NEGROS OCC.	20				20							-20		
d. Thermal Scanner (unit)		22				22	18				18	-4		
AKLAN	4				4	4					4			
ANTIQUE	6				6	6					6			

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				TARGET					ACCOMPLISHMENT					
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
		CAPIZ	4				4						-4	
		GUIMARAS												
		ILOILO	8				8	8				8		
		PENRO Office	2				2	2				2		
		CENRO Guimbal	2				2	2				2		
		CENRO Barotac Nuevo	2				2	2				2		
		CENRO Sara	2				2	2				2		
		NEGROS OCC.												
	e. Surgical Mask (boxes)		11,030				11,030	3,952				3,952	-7078	
		REGION OFFICE	1,000				1,000						-1000	
		AKLAN	1,000				1,000	1,000				1,000		
		ANTIQUE	2,190				2,190	2,500				2,500	310	
		CAPIZ	1,000				1,000						-1000	
		GUIMARAS												
		ILOILO	2,920				2,920	452				452	-2468	
		PENRO Office	730				730	113				113	-617	
		CENRO Guimbal	730				730	113				113	-617	
		CENRO Barotac Nuevo	730				730	113				113	-617	
		CENRO Sara	730				730	113				113	-617	
		NEGROS OCC.	2,920				2,920						-2920	
	f. Alcohol Dispenser (unit)		39				39	24				24	-15	
		AKLAN	3				3	3				3		
		ANTIQUE	9				9	9				9		
		CAPIZ	3				3						-3	
		GUIMARAS												
		ILOILO	12				12	12				12		
		PENRO Office	3				3	3				3		
		CENRO Guimbal	3				3	3				3		
		CENRO Barotac Nuevo	3				3	3				3		
		CENRO Sara	3				3	3				3		
		NEGROS OCC.	12				12						-12	
7.	Fixed Expenditures	REGION OFFICE												
8.	5% Contingency Fund	REGION OFFICE												
9.	Support to Senior Citizen/ Youth	- activity/training/event conducted, no.	REGION OFFICE											
10.	Support to GAD													
	a. Support to GAD Focal Point		REGION OFFICE	1			1	1				1		
	b. Conduct of GAD Activity/Event	- activity/training/event conducted, no.	REGION OFFICE	1			1	1				1		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	(Gender Sensitivity Training for the New Entrants)													

Prepared by: _____ Approved by: _____

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 Chief, Finance Division

LIVINO B. DURAN
 Regional Executive Director

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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)	(3)	(4)												
II. SUPPORT TO OPERATIONS (STO)		TOTAL												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
A. Data Management including Systems Development and Maintenance and Statistical Services		TOTAL												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
		NEGROS OCC.												
I. Data Management														
1. Database Network Infrastructure Development and Management for the Intensified Maintenance of ICT Equipment and Information Systems														
a. Maintenance of Network Infrastructure	network infrastructure maintained with 81% uptime with reports submitted to KISS	Total	15				15	15				15		
		REGION OFFICE	1				1	1				1		
		AKLAN	1				1	1				1		
		ANTIQUE	3				3	3				3		
		PENRO Antique	1				1	1				1		
		CENRO Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	4				4	4				4		
		PENRO Iloilo	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Barotac Nueva	1				1	1				1		
		CENRO Sara	1				1	1				1		
		NEGROS OCC.	4				4	4				4		
		PENRO Neg. Occ.	1				1	1				1		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan	1				1	1				1		
							-					-		
							-					-		
B. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education		TOTAL					-					-		
							-					-		
		REGION OFFICE					-					-		
							-					-		
		AKLAN					-					-		
		ANTIQUE					-					-		
		CAPIZ					-					-		
		GUIMARAS					-					-		
		ILOILO					-					-		
		NEGROS OCC.					-					-		

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			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
							-					-		
							-					-		
1. Public Information							-					-		
a. Production of Editorial Materials	editorial materials prepared and submitted, no.		54				54	89				89	35	
a.1 Press / Photo Releases							-					-		
		REGION OFFICE	12				12	17				17	5	
		AKLAN	-				-	4				4	4	
		ANTIQUE	9				9	9				9		
		PENRO Antique	3				3	3				3		
		CENRO Belison	3				3	3				3		
		CENRO Culasi	3				3	3				3		
		CAPIZ	6				6	12				12	6	
		GUIMARAS	3				3	3				3		
		ILOILO	12				12	22				22	10	
		PENRO Iloilo	3				3	7				7	4	
		CENRO Guimbal	3				3	7				7	4	
		CENRO Btac. Nvo.	3				3	3				3		
		CENRO Sara	3				3	5				5	2	
		NEGROS OCC.	12				12	22				22	10	
		PENRO Neg. Occ.	3				3	4				4	1	
		CENRO Bago City	3				3	10				10	7	
		CENRO Cadiz City	3				3	2				2	-1	
		CENRO Kabankalan	3				3	6				6	3	
							-					-		
							-					-		
a.2 Feature Story	no. of editorial materials prepared and submitted	REGION OFFICE	-				-	2				2	2	
							-					-		
							-					-		
b. Conduct of Radio Program	radio airtime conducted, no.	REGION OFFICE	3				3	5				5		
c. Radio/TV Guesting/Interview coordination	radio/TV guesting coordinated, no.	Total					-					-		
							-					-		
							-					-		

NGP Orientation Workshop, World Wildlife Day Trivias: Big Five Species of Panay and Women's Month in line with Enforcement Division with Guest : Forester June Melissa C. Garol Radio Program titled "Ikaw kag Imo Palibot" aired at Radyo Pilipinas recorded for March 20, 2022 Episode re: Regional News Update: Assessment of Boracay Rehabilitation Activities, Updates on the IRR of RA 9184, National Women's Month upcoming regional activities, Earth Hour, International Day of Forest, World Water Day and Land

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
2. Information and Education Campaign (IEC) a. Production of Popular Materials a.1 Broadcast a.1.1 Production/Reproduction of Radio Plugs/Spots	radio plugs/spots advertized /produced, reproduced	REGION OFFICE	3				3	10				10	7	3. Radio interview at Bombo Radyo Bacolod's Program Good Morning Philippines on March 13, 2022. CDS Chief Rosie Pablico discussed topics on wildlife, PA, RA 9147 and NOCWCA. HRMO Robini Colacion shared activities led by women workforce regarding environmental activities, gender equality and women empowerment
		CAPIZ	-				-	-				-		
		GUIMARAS	-				-	-				-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
		Total	4				4	13				13	9	Three Radio Plugs aired / reproduced during Radio Program on March 6, 2022, to wit: 1. Coral Reefs ; 2. Dynamite Fishing and 3. Water Pollution
						-					-			
		REGION OFFICE	3				3	9				9	6	
		CAPIZ	-				-	-				-		
		NEGROS OCC.	1				1	4				4	3	
							-					-		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
a.1.2 Production and Airing of Digital Video	digital ads produced and aired, no.	REGION OFFICE	1				1	14				14	13	2. Produced 60 seconder video PAMANA and aired for a month at F&E Building LED Board at Diversion Road, Iloilo City starting February 24, 2022 until March 25, 2022 3. Produced 60 seconder video of Illegal Posting of Advertisement Parapahernallas on Trees and aired at DENR Western Visayas Facebook Page on March 02, 2022 4. Produced 60 seconder video of Did You Know? World Wildlife Day highlighting Recover Key Species aired at DENR Western Visayas Facebook Page on March 03, 2022 5. Produced 60 seconder video of RED Says for Women's Month Celebration aired at DENR Western Visayas Facebook Page on March 04, 2022 6. Produced 3-minuter video of Juana Says Regional GAD Focal Point System and Chief, Planning & Management Division Edna B. Locsin for Women's Month Celebration - aired at DENR Western Visayas Facebook Page on March 11, 2022 7. Produced 3-minuter video of Juana
Materials							-					-		
a.1.5 Audio Visual Presentation	audio visual presentation, no.	Total	2				2	4				4	2	
		AKLAN	1				1	2				2	1	
		ANTIQUE	-				-	-				-		
		PENRO Antique	-				-	-				-		
		CENRO Belison	-				-	-				-		
		CENRO Culasi	-				-	-				-		
		CAPIZ	1				1	1				1		
		GUIMARAS	-				-	-				-		
		ILOILO	-				-	1				1	1	
		PENRO Iloilo	-				-	-				-		
		CENRO Guimbal	-				-	-				-		
		CENRO Btac. Nvo.	-				-	-				-		
		CENRO Sara	-				-	1				1	1	
							-					-		
a.2 Production of Print Materials							-					-		
a.2.1 Tarpaulins	tarpauline produced, no.	Total	8				8	40				40	32	
							-					-		

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			TARGET					ACCOMPLISHMENT							
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
		REGION OFFICE	6				6	33					33	27	1. DENR Quality Policy with 7 pieces tarpaulin 2. 32nd Civil Registration Month with 1 piece tarpaulin 3. World Wildlife Day with 1 piece tarpaulin 4. Congratulatory RED Duran for his promotion as Director IV with 1 piece tarpaulin 5. World Water Day with 1 piece tarpaulin 6. International Day of Forest with 1 piece tarpaulin 7. Earth Hour with 1 piece tarpaulin
		CAPIZ	2				2	7					7	5	
a.2.2 Flyers	flyers/brochures produced, no.	REGION OFFICE	-				-	-				-			
a.2.3 Table Planner	table planner produced, no.	REGION OFFICE	-				-	-				-			
	copies, produced, no.		-				-	-				-			
a.2.5 In-house Newsletter	in-house newsletter produced, no.	Total					-	-				-			
							-	-				-			
		REGION OFFICE	-				-	-				-			
		NEGROS OCC.	-				-	-				-			
	copies of newsletter, no.	Total	-				-	-				-			
		REGION OFFICE	-				-	-				-			
		NEGROS OCC.	-				-	-				-			
a.2.6 Print Advertisement	print advertisement, no.	REGION OFFICE	1				1	4				4	3	News Article entitled "DENR-6 join the call to elevate women and to break gender gaps" published at Daily Guardian on March 17, 2022	
a.3 Production of Promotional materials	IEC Collaterals produced,no.	REGION OFFICE	-				-	-				-			
	T-shirts/ mug/eco-bottles/Covid Kits/ Bucket hats						-	-				-			
a.4 Interpersonal							-	-				-			
							-	-				-			
a.4.1 Conduct of Environmental Education: School / Community							-	-				-			
							-	-				-			
	Dalaw Turo conducted. No.	Total	-				-	1				1	1		
							-	-				-			
		AKLAN	-				-	-				-			
		ANTIQUE	-				-	-				-			
		PENRO Antique	-				-	-				-			
		CENRO Belison	-				-	-				-			
		CENRO Culasi	-				-	-				-			
		CAPIZ	-				-	-				-			
		ILOILO	-				-	1				1	1		
		PENRO Iloilo	-				-	1				1	1		
		CENRO Guimbal	-				-	-				-			

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			TARGET					ACCOMPLISHMENT							
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
		CENRO Btac. Nvo.	-				-	-				-			
		CENRO Sara	-				-	-				-			
a.4.2 Conduct of Information Officers Meeting	meetings/seminar/workshops/learning event/symposium conducted/ attended. no.	REGION OFFICE	-				-	1				1	1	1. Topic: World Wetlands Day with 4 infographics 2. Topic: No posting of campaign materials on Trees with 2 infographics 3. Topic: Banner of National Women's Month Celebration. We Make Change Work for Women with 1 infographics 4. Topic: REDs Says and Juana/ Juan Says for National Women's Month Celebration with 5 infographics 5. Topic: Congratulatory RED Duran for his promotion as Director IV 6. Topic: Congratulatory PENR Officer Rostata for his promotion as Full-Fledged PENR Officer 7. Topic: Wildlife Wednesday (Rafflesia, Visayan Warty Pig, Visayan Spotted deer, Warden's Hornbill and Panay Monitor Lizard with 5 infographics 8. Tonic: DENR 6 Hotlines	
							-				-				
							-				-				
a.4.3 Production of Digital IEC Materials	infographs produced, no.	REGION OFFICE	3				3	13				13	10		
3. Updating of Communication Plan	Communication Plan updated , no.	REGION OFFICE	1				1	1				1			
4. Conduct of Public Affairs							-					-			
4.1 Preparation of Reports	reports prepared and submitted, no.	Total	57				57	64				64	7		
		REGION OFFICE	9				9	9				9			
		AKLAN	6				6	7				7	1		
		ANTIQUE	9				9	9				9			
		PENRO Antique	3				3	3				3			
		CENRO Belison	3				3	3				3			
		CENRO Culasi	3				3	3				3			
		CAPIZ	6				6	6				6			
		GUIMARAS	3				3	3				3			
		ILOILO	12				12	12				12			
		PENRO Iloilo	3				3	3				3			
		CENRO Guimbal	3				3	3				3			
		CENRO Btac. Nvo.	3				3	3				3			
		CENRO Sara	3				3	3				3			
		NEGROS OCC.	12				12	18				18	6		
		PENRO Neg. Occ.	3				3	9				9	6		
		CENRO Bago City	3				3	3				3			
		CENRO Cadiz City	3				3	3				3			
		CENRO Kabankalan	3				3	3				3			

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			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
							-					-		
4.2 Maintenance of elibrary		Total					-					-		
	ENR elibrary maintained, no.	REGION OFFICE	1				1	1				1		
	newspaper subscribed, no.	Total	256				256	449				449	193	
		REGION OFFICE	250				250	424				424	174	
		NEGROS OCC.	6				6	25				25	19	
							-					-		
							-					-		
4.3 Maintenance of Social Media and Web	Social media and website maintained	REGION OFFICE	1				1	1				1		
							-					-		
							-					-		
4.4 Uploading of ENR Editorial materials to Regional website	ENR editorial materials uploaded,no.	REGION OFFICE	12				12	15				15	3	
							-					-		
							-					-		
							-					-		
4.5 Documentation of special Events	special events documented, no.	REGION OFFICE	3				3	21				21	18	
														2. DENR Oathtaking Ceremony of 19 personnel on March 01, 2022 at DENR 6 Activity Center
														3. Assessment of Forest Land Use Plan (FLUP) Formulation at Smallville 21 on March 02, 2022
														4. Emergency Meeting on Quality Management System at DENR 6 Activity Center on March 03, 2022
														5. DENR Assessment of the Remaining Boracay Rehabilitation Activities at Boracay Island on March 8-10, 2022
														6. Civil Society Organization Consultation Meeting for FY 2023 Budget Proposal at Diversion 21 Hotel on March 10, 2022
														7. Boracay Land Titling Meeting at
(Mainstreamed to Tayo ang Kalikasan)							-					-		
6. Hiring of Information Officer	Information Officers hired, no.	REGION OFFICE	1				1	1				1		
7. Project Monitoring and Supervision		REGION OFFICE					-					-		
8. Fixed Expenditures		REGION OFFICE					-					-		
9. 5% Contingency Fund		NEGROS OCC.					-					-		
							-					-		
							-					-		
							-					-		
C. Legal Services including Operations on Unlawful Titling of Public Lands		REGION OFFICE					-					-		
							-					-		
							-					-		
							-					-		
1. Updating of cases inventoried (Administrative and ENR related cases)	updated ageing cases inventoried, no	REGION OFFICE	-				-	-				-		
							-					-		

2. DENR Oathtaking Ceremony of 19 personnel on March 01, 2022 at DENR 6 Activity Center
3. Assessment of Forest Land Use Plan (FLUP) Formulation at Smallville 21 on March 02, 2022
4. Emergency Meeting on Quality Management System at DENR 6 Activity Center on March 03, 2022
5. DENR Assessment of the Remaining Boracay Rehabilitation Activities at Boracay Island on March 8-10, 2022
6. Civil Society Organization Consultation Meeting for FY 2023 Budget Proposal at Diversion 21 Hotel on March 10, 2022
7. Boracay Land Titling Meeting at

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
2. Resolution of complaints/cases a. Administrative <														

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
		ANTIQUE					-					-			
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
		CAPIZ					-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
							-				-				
GUIMARAS					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
ILOILO					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
NEGROS OCC.					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
					-				-						
1. Formulation of Regional Work and Financial Plans (WFPs)	annual work and financial plan prepared, reviewed & evaluated (no)	REGION OFFICE	-				-	-				-			
							-				-				
	copies produced (no.)					-				-					
						-				-					
	2. Formulation of Regional budget proposals	work targets and budget proposals prepared, reviewed & evaluated	REGION OFFICE	16				16	16			16			
								-			-				
	3. Monitor & Evaluate implementation of ENR policies, plans, programs and projects	ENR sites monitored and evaluated, no.	Total	75				75	105			105			30
								-			-				
		REGION OFFICE	10				10	21			21	11			
		AKLAN	6				6	9			9	3			
		ANTIQUE	15				15	16			16	1			
		PENRO Antique	5				5	5			5				
		CENRO Bellison	5				5	5			5				
		CENRO Culasi	5				5	6			6	1			
		CAPIZ	6				6	10			10	4			
		GUIMARAS	5				5	5			5				
		ILOILO	15				15	20			20	5			

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			TARGET					ACCOMPLISHMENT							
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
	accomplishment reports prepared, no.	PENRO Iloilo	3				3	5				5	2		
		CENRO Guimbal	3				3	5				5	2		
		CENRO Btac. Nvo.	3				3	4				4	1		
		CENRO Sara	6				6	6				6			
		NEGROS OCC.	18				18	24				24	6		
		PENRO Neg. Occ.	3				3	3				3			
		CENRO Bago City	5				5	13				13	8		
		CENRO Cadiz City	5				5	1				1	-4		
		CENRO Kabankalan	5				5	7				7	2		
								-					-		
		Total	105				105	116				116	11		
								-					-		
		REGION OFFICE	15				15	15				15			
		AKLAN	14				14	15				15	1		
		ANTIQUE	15				15	15				15			
		PENRO Antique	5				5	5				5			
		CENRO Belison	5				5	5				5			
		CENRO Culasi	5				5	5				5			
		CAPIZ	15				15	15				15			
		GUIMARAS	15				15	15				15			
		ILOILO	16				16	17				17	1		
		PENRO Iloilo	4				4	5				5	1		
		CENRO Guimbal	4				4	4				4			
		CENRO Btac. Nvo.	4				4	4				4			
		CENRO Sara	4				4	4				4			
		NEGROS OCC.	15				15	24				24	9		
		PENRO Neg. Occ.	6				6	6				6			
		CENRO Bago City	3				3	7				7	4		
		CENRO Cadiz City	3				3	5				5	2		
		CENRO Kabankalan	3				3	6				6	3		
								-					-		
								-					-		
								-					-		
								-					-		
4. Forest Land Use Planning															
4.1 Finalization and Adoption of Plan (2nd year)	FLUP adopted through Sanguniang Bayan Panlunsod Resolution, no.	REGION OFFICE (Pandan, Antique)	-				-	-				-			
							-					-			
							-					-			
							-					-			
5. Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan		Total					-					-			
							-					-			
							-					-			
							-					-			
5.1 Preparation of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	CRMF, 5YWP reviewed per compliance with existing guidelines, submitted with CSW and endorsed to RO, no.	Total					-					-			
		ILOILO	-				-	-				-			
		CENRO Barotac Nueva	-				-	-				-			
		Tagubong , Passi City	-				-	-				-			
							-					-			
		GUIMARAS	-				-	-				-			
		Bray, Sebaste, Sibuyan	-				-	-				-			

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			TARGET					ACCOMPLISHMENT							
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
5.2 Updating of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	CRMF, 5YWP updated and generated m with CSW reviewed & endorsed to RO (no.)	Brgy. Avila, Buenav	-				-	-				-			
							-					-			
							-						-		
							-						-		
							-						-		
		Total	-				-	-					-		
		AKLAN	-				-	-					-		
		Altavas Small Fische	-				-	-					-		
		MANIMFA Farmers	-				-	-					-		
		EIProgreso Forestla	-				-	-					-		
		Tag-osip Farmers at	-				-	-					-		
							-						-		
							-						-		
		ANTIQUE	-				-	-					-		
		PENRO Antique	-				-						-		
		CENRO Belison	-				-	-					-		
		(Carawisan II, San Remigio					-						-		
		Villa Elio, Patnongon)					-						-		
		CENRO Culasi	-				-	-					-		
		(Idio, Sebaste)					-						-		
							-						-		
		ILOILO	-				-	-					-		
		CENRO Guimbal	-				-	-					-		
		MUFA (50 HAS)					-						-		
							-						-		
		NEGROS OCC.	-				-	-					-		
		Brgy. Talacdan, Cau	-				-	-					-		
		San Carlos City	-				-	-					-		
7. Price Monitoring of Forest Products Monitoring							-					-			
							-					-			
							-					-			
7.1 Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP.	provincial summary report forms validate no.	Total	43				43	43				43			
							-					-			
		REGION OFFICE	3				3	3				3			
		AKLAN	1				1	1				1			
		ANTIQUE	9				9	9				9			
		PENRO Antique	3				3	3				3			
		CENRO Belison	3				3	3				3			
		CENRO Culasi	3				3	3				3			
		CAPIZ	3				3	3				3			
		GUIMARAS	3				3	3				3			
		ILOILO	12				12	12				12			
		PENRO Iloilo	3				3	3				3			
		CENRO Guimbal	3				3	3				3			

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
8. Re-surveying and Mapping of Existing Tenurial Instrument	area surveyed in (ha) and GIS generated maps (shapefiles provided) and tenure instrument projected in the control map of the PENRO	CENRO Btác. Nvo.	3				3	3				3			
		CENRO Sara	3				3	3				3			
		NEGROS OCC.	12				12	12				12			
		PENRO Neg. Occ.	3				3	3				3			
		CENRO Bago City	3				3	3				3			
		CENRO Cadiz City	3				3	3				3			
		CENRO Kabankalan	3				3	3				3			
							-					-			
							-					-			
		Total	13				13	13				13			
							-					-			
		ANTIQUE	-				-	-				-			
		PENRO Antique	-				-	-				-			
		CENRO Culasi (Codiong, Libertad)	-				-	-				-			
10. Capacity Building	report on meetings/ conferences attended/ conducted, no.	ILOILO	13				13	13				13			
		CENRO Sara	13				13	13				13			
							-					-			
							-					-			
							-					-			
							-					-			
10.1 Attendance/Conduct of Local/ National Conferences/ Meetings and Planning Workshops	report on meetings/ conferences attended/ conducted, no.	Total	33				33	60				60	27		
							-					-			
		REGION OFFICE	6				6	6				6			
		FMS	3				3	-				-	-3		
		PMD	3				3	6				6	3		
		AKLAN	3				3	12				12	9		
		ANTIQUE	3				3	5				5	2		
		PENRO Antique	1				1	1				1			
		CENRO Belison	1				1	3				3	2		
		CENRO Culasi	1				1	1				1			
		CAPIZ	5				5	14				14	9		
		GUIMARAS	3				3	4				4	1		
		11. Project Management and Supervision		ILOILO	8				8	9				9	1
				PENRO Iloilo	2				2	3				3	1
CENRO Guimbal	2						2	2				2			
CENRO Btác. Nvo.	2						2	2				2			
CENRO Sara	2						2	2				2			
NEGROS OCC.	5						5	10				10	5		
PENRO Neg.Occ.	2						2	2				2			
CENRO Bago City	1						1	5				5	4		
CENRO Cadiz City	1						1	2				2	1		
CENRO Kabankalan	1						1	1				1			
							-					-			
							-					-			
REGION OFFICE							-					-			
							-					-			

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
12. Fixed Expenditure		Total					-					-		
		REGION OFFICE					-					-		
		FMS					-					-		
		PMD					-					-		
		AKLAN					-					-		
		ANTIQUE					-					-		
		CAPIZ					-					-		
		GUIMARAS					-					-		
		ILOILO					-					-		
		NEGROS OCC.					-					-		
							-					-		
13. Support to Gender and Development							-					-		
13.1 Maintenance and updating of GAD Cor	GAD corners maintained, no.	Total	6				6	6				6		
							-					-		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		ILOILO	4				4	4				4		
		PENRO Iloilo	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Btac. Nvo.	1				1	1				1		
		CENRO Sara	1				1	1				1		
							-					-		
							-					-		
13.2 Support to GAD Focal Point System		REGION OFFICE					-					-		
		FMS					-					-		
		PMD					-					-		
							-					-		
14. 5% Cotingency Fund		Total					-					-		
							-					-		
		REGION OFFICE					-					-		
		FMS					-					-		
		PMD					-					-		
		AKLAN					-					-		
		CAPIZ					-					-		
							-					-		
							-					-		
15. Support to Senior Citizen/ Youth/ PWDA		Total					-					-		
							-					-		
		REGION OFFICE					-					-		
		FMS					-					-		
		PMD					-					-		
		AKLAN					-					-		
		ANTIQUE					-					-		
		PENRO Antique					-					-		
		CENRO Belison					-					-		
		CENRO Culasi					-					-		

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			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		

Prepared by:

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								ACCOMP.							
(1)	(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL			
III. NATURAL RESOURCE ENFORCEMENT AND REGULATORY PROGRAM		TOTAL													
		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
		ILOILO													
		NEGROS OCC.													
A. Natural Resources Management Arrangement/ Agreement and Permit Issuance		TOTAL													
		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
		ILOILO													
		NEGROS OCC.													
A.1 Forest and Forest Resource Use		TOTAL													
		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
		ILOILO													

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			1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
1. Issuance of tenurial instrument/ Management Arrangement		NEGROS OCC.												
		Total												
1.1 Processing of Application of Tenurial Instruments (IFMAs/ SIFMA/ FLGMA/ FLAG/ FLAGT/ SLUP/ CBFMA)	- tenurial instruments processed and endorsed to FMB (no.)	Total	-				-	-				-		
			-				-	-				-		
		REGION OFFICE	-				-	9				9	9	
		AKLAN	-				-	-				-		
		Sugnod, Malinao	-				-	-				-		
			-				-					-		
		ANTIQUE	-				-	-				-		
			-				-					-		
		CENRO Belison (Osorio II, San Remegio)	-				-	-				-		
			-				-	-				-		
		CENRO Culasi (Brgy. Flores, Culasi)	-				-	-				-		
		PENRO	-				-	-				-		
			-				-	-				-		
		CAPIZ	-				-	-				-		
			-				-	-				-		
		Bantigui, Panay - 120 has. Bayuyan, Pres. Roxas - 235	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
		GUIMARAS	-				-	-				-		
		Lawi Jordan	-				-	-				-		
			-				-	-				-		
		ILOILO	-				-	-				-		
			-				-	-				-		
		CENRO Guimbal Brgy. Bagumbayan & Dungoc, San Joaquin	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
		CENRO Btac. Nuevo Brgy. Catan-agan San Enrique	-				-	-				-		
			-				-	-				-		
		CENRO Sara Silagon Fishfolk Association (SFA) Brgy. Silagon, Ajuy	-				-	-				-		
			-				-	-				-		
1.3 Issuance of Cutting/Harvesting Permits and WPP		Total	25				25	43				43	18	
			-				-	-				-		
		REGION OFFICE	25				25	36				36	11	
	- applications documents / reviewed/ evaluated, validated and approved otherwise, returned to PENRO concerned with comments for further action, no.		-				-	-				-		
			-				-	-				-		
			-				-	-				-		
	- applications documents / reviewed/ endorsed to the RED with recommendation for approval otherwise returned to CENRO concerned with comments for futher		-				-	-				-		
			-				-	-				-		
		Total	-				-	7				7	7	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
								ACCOMP.					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
2. Compliance Monitoring of Tenure or Permit Holders	action (no.)	AKLAN	-				-	4				-4	4	
		ANTIQUE	-				-	1				-1	1	
		CENRO Belison	-				-					-		
		CENRO Culasi	-				-	1				-1	1	
		PENRO	-				-					-		
		CAPIZ	-				-					-		
		GUIMARAS	-				-					-		
		NEGROS OCCIDENTAL	-				-	2				-2	2	
		CENRO Bago City	-				-	2				-2	2	
		CENRO Cadiz City	-				-					-		
		CENRO Kabankalan City	-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
		Total	18				18	20				20	2	
			3,107.80				3,108	4,915.31				4,915.31	1808	
	Permit	REGION OFFICE	-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
		AKLAN	6				6	6				6		
		CBFMA	994				994	2,534.9353				2,534.9353	1541	
		FLAg	5				5	4				4	-1	
		FLAgT	-1				-1	2				2	1	
		SLUP	-				-	1				1	1	
			-				-					-		
			-				-					-		
			-				-					-		
			-				-					-		
		ANTIQUE	-				-					-		
			-				-					-		
		CENRO Belison	-				-					-		
			-				-					-		
		CENRO Culasi	-				-					-		
			-				-					-		
		PENRO	-											

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								ACCOMP.							
(1)	(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL			
3. Performance Evaluation of CSC's outside CBFMA (devolved CSCs) including expired and expiring CSCs	- CSC evaluated, report submitted by all CENRO under PENRO jurisdiction reviewed, consolidated with summary report per prescribed format and submitted to RO indicating categorical recommendation (renewal/ cancellation/for re-evaluation), no.	CENRO BTAC NVO	3				3	3.00					3	-86	
		307.00				307	220.70				221				
		CENRO SARA	2				2	2.00					2		
		916.43				916	916.43				916				
		NEGROSSCC.	2				2	2					2		
			-				-	-				-			
		CENRO Bago City	-				-	-				-			
		CENRO Cadiz City	-				-	-				-			
		CENRO Kabankalan City	2				2	2					2		
		-				-	-				-				
						-	-				-				
						-	-				-				
						-	-				-				
						-	-				-				
						-	-				-				
		Total	105				105	115				115	10		
						-	-				-				
						-	-				-				
		AKLAN	45				45	45				45			
		ANTIQUE	-				-	-				-			
		CENRO Belison	-				-	-				-			
		CENRO Culasi	-				-	-				-			
		PENRO	-				-	-				-			
		CAPIZ	20				20	23				23	3		
			-				-	-				-			
		ILOILO	10				10	17				17	7		
		CENRO Guimbal	-				-	5				5	5		
		CENRO Barotac Nuevo	-				-	-				-			
CENRO Sara	10				10	12				12	2				
	-				-	-				-					
4. Intensification of Forest Revenue Collection	- forest revenue collected (in Php) with Official Receipt	NEGROS OCC.	30				30	30					30		
		CENRO Kabankalan City	-				-	-				-			
			-				-	-				-			
		Total	400,500.00				400,500	649,106.89				649,107	248607		
			-				-	-				-			
		AKLAN	125,000.00				125,000	55,048.89				55,049	-69951		
		ANTIQUE	20,000.00				20,000	99,816.00				99,816	79816		
		CENRO Belison	10,000.00				10,000	32,262.00				32,262	22262		
		CENRO Culasi	10,000.00				10,000	67,554.00				67,554	57554		
			-				-	-				-			
		CAPIZ	10,000.00				10,000	25,844.00				25,844	15844		
		PENRO	5,000.00				5,000	14,374.00				14,374	9374		
		CENRO Mambusao	5,000.00				5,000	11,470.00				11,470	6470		
		GUIMARAS	25,000.00				25,000	214,218.00				214,218	189218		
		ILOILO	83,000.00				83,000	150,136.00				150,136	67136		
		CENRO Guimbal	33,000.00				33,000	57,858.00				57,858	24858		
		CENRO Barotac Nuevo	45,000.00				45,000	73,194.00				73,194	28194		
		CENRO Sara	5,000.00				5,000	19,084.00				19,084	14084		
			-				-	-				-			
		NEGROS OCC.	137,500.00				137,500	104,044.00				104,044	-33456		
		CENRO Bago City	37,500.00				37,500	54,724.00				54,724	17224		
		CENRO Cadiz City	25,000.00				25,000	41,360.00				41,360	16360		
		CENRO Kabankalan City	75,000.00				75,000	7,960.00				7,960	-67040		
			-				-	-				-			
			-				-	-				-			
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[illegible]

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			1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
(1)	(3)	(4)												
		CENRO Belison	-				-	314.67				315	315	
		CENRO Culasi	-				-	4				4	4	
		Lumber	-				-	192.00				192	192	
		PENRO	-				-	1				1	1	
			-				-	122.67				123	123	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
		CAPIZ	3				3	11				11	8	
			1,626				1,626	4152.04				4,152	2526	
		PENRO	1				1	2				2	1	
		Lumber	542				542	830.46				830	288	
			-				-	-				-	-	
		CENRO Mambusao	2				2	9				9	7	
			1,084				1,084	3,321.58				3,322	2238	
		Round logs	-				-	156.88				157	157	
		Lumber	-				-	1,540.78				1,541	1541	
		Charcoal	-				-	1,623.92				1,624	1624	
			-				-	-				-	-	
		GUIMARAS	-				-	-				-	-	
			-				-	-				-	-	
		ILOILO	-				-	18				18	18	
			-				-	13,483.86				13,484	13484	
			-				-	-				-	-	
		CENRO GUIMBAL	-				-	6				6	6	
			-				-	10,048.99				10,049	10049	
			-				-	-				-	-	
		CENRO BTAC. NVO	-				-	10				10	10	
		Lumber	-				-	3,138.83				3,139	3139	
			-				-	-				-	-	
		CENRO SARA	-				-	2				2	2	
			-				-	296.035				296	296	
			-				-	-				-	-	
		NEGROS OCC.	-				-	2				2	2	
			-				-	5,796.32				5,796	5796	
		CENRO Bago City	-				-	-				-	-	
			-				-	-				-	-	
		CENRO Cadiz City	-				-	1				1	1	
			-				-	3,786.32				3,786	3786	
		CENRO Kabankalan City	-				-	1				1	1	
			-				-	2,010.00				2,010	2010	
			-				-	-				-	-	
		Total	-				-	32				32	32	
			-				-	-				-	-	
		AKLAN	-				-	6				6	6	
		ANTIQUE	-				-	4				4	4	
		CAPIZ	-				-	4				4	4	
		GUIMARAS	-				-	2				2	2	
		ILOILO	-				-	16				16	16	
		CENRO Guimbal	-				-	6				6	6	
		CENRO Barotac	-				-	10				10	10	
		CENRO Sara	-				-	-				-	-	
		NEGROS OCC.	-				-	-				-	-	
			-				-	-				-	-	
		Total	6				6	29				29	23	
			-				-	-				-	-	
		AKLAN	3				3	7				7	4	
		ANTIQUE	-				-	1				1	1	
		CENRO Belison	-				-	-				-	-	
		CENRO Culasi	-				-	1				1	1	
		CAPIZ	3				3	11				11	8	
		PENRO	1				1	2				2	1	
		CENRO Mambusao	2				2	9				9	7	
		GUIMARAS	-				-	-				-	-	
		ILOILO	-				-	10				10	10	
		CENRO Guimbal	-				-	6				6	6	

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			1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
		CENRO Barotac					-	4				4	4	
		CENRO Sara					-					-		
		NEGROS OCCIDENTAL	-				-	-				-		
		CENRO Bago City	-				-	-				-		
		CENRO Cadiz City	-				-	-				-		
		CENRO Kabankalan City	-				-	-				-		
6.2.	Hauling of Apprehended Forest Products and Vehicles/Implements to CENR Office or Any Nearest Government Office	Total	6				6	40				40	34	
	- no of incidence report		2,513				2,513	25,910.242				25,910	23397	
	- volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to RO													
		Lumber					-	18,630.02				18,630	18630	
		Charcoal					-	2,726.3				2,726	2726	
		Round logs					-	156.88				157	157	
		Firewood					-					-		
		Boat hull					-					-		
							-					-		
		AKLAN	3				3	6				6	3	
		Lumber	887				887	4173.360				4,173	3286	
		Charcoal	-				-	3070.960				3,071	3071	
							-	1102.400				1,102	1102	
							-					-		
		ANTIQUE	-				-	4				4	4	
			-				-	314.67				315	315	
							-					-		
		CENRO Belison	-				-	4				4	4	
			-				-	192				192	192	
		CENRO Culasi	-				-	-				-		
			-				-	122.67				123	123	
		PENRO	-				-	-				-		
							-					-		
		CAPIZ	3				3	11				11	8	
			1,626				1,626	4,152.04				4,152	2526	
							-					-		
		PENRO	1				1	2				2	1	
		Lumber	542				542	830.46				830	288	
			-				-					-		
		CENRO Mambusao	2				2	9				9	7	
			1,084				1,084	3321.6				3,322	2238	
		Round logs	-				-	156.88				157	157	
		Lumber	-				-	1,540.78				1,541	1541	
		Charcoal	-				-	1,623.92				1,624	1624	
			-				-					-		
		GUIMARAS	-				-	-				-		
			-				-	-				-		
			-				-					-		
		ILOILO	-				-	18				18	18	
			-				-	13,483.86				13,484	13484	
							-					-		
		CENRO GUIMBAL	-				-	6				6	6	
			-				-	10,048.99				10,049	10049	
			-				-	-				-		
		CENRO BTAC. NVO	-				-	10				10	10	
		Lumber	-				-	3,138.83				3,139	3139	
			-				-	-				-		
		CENRO SARA	-				-	2				2	2	
			-				-	296.04				296	296	
			-				-	-				-		
		NEGROS OCC.	-				-	1				1	1	
			-				-	3,786.32				3,786	3786	
			-				-	-				-		
		CENRO Bago City	-				-	-				-		
			-				-	-				-		
		CENRO Cadiz City	-				-	1				1	1	
			-				-	3,786				3,786	3786	
		CENRO Kabankalan City	-				-	-				-		
			-				-	-				-		
		Total	-				-	13				13	13	
	- number of vehicles, equipment and other implements apprehended thru proper channels with incidence reports submitted to RO,no.	AKLAN	-				-	6				6	6	
		ANTIQUE	-				-	-				-		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											VARIANCE	REMARKS (Reasons for Over/Under Performance)
								ACCOMP.							
(1)	(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL			
Menu 7. Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and Prosecution of Forestry Cases		CENRO Belison	-				-	-				-		2	
		CENRO Culasi	-				-	-			-				
		CAPIZ	-				-	2			-				
		GUIMARAS	-				-	-			-				
		ILOILO	-				-	5			-				
		NEGROS OCC.	-				-	-			-				
							-	-			-				
							-	-			-				
							-	-			-				
							-	-			-				
7.1. Hiring of Lawyers for Augmentation															
a. Legal Assistant	- Legal Assistant II hired with reports submitted, no.	Total	18				18	18				18			
		AKLAN	4				4	4				4			
		ANTIQUE	2				2	2				2			
		CENRO Belison	1				1	1				1			
		CENRO Culasi	1				1	1				1			
			-				-	-				-			
		CAPIZ	2				2	2				2			
			-				-	-				-			
		GUIMARAS	2				2	2				2			
			-				-	-				-			
		ILOILO	4				4	4				4			
		PENRO Iloilo	1				1	1				1			
		CENRO Guimbal	1				1	1				1			
		CENRO Barotac Nuevo	1				1	1				1			
		CENRO Sara	1				1	1				1			
			-				-	-				-			
		NEGROS OCCIDENTAL	4				4	4				4			
			-				-	-				-			
		PENRO Neg. Occ.	1				1	1				1			
		CENRO Bago City	1				1	1				1			
		CENRO Cadiz City	1				1	1				1			
		CENRO Kabankalan City	1				1	1				1			
			-				-	-				-			
			-				-	-				-			
			-				-	-				-			
Menu 8. Effective Forest Fire, Pest & Disease Management measures															
8.1. Identification, Mapping & Monitoring of Fireprone Areas	- forest fire prone areas identified, and mapped,(ha.)	Total	105				105	1,334.36				1,334	1229		
			-				-	-				-			
		ANTIQUE	-				-	-				-			
		CENRO Belison	-				-	-				-			
		PENRO	-				-	-				-			
		CAPIZ	100				100	1,312.43				1,312	1212		
		PENRO	50				50	1,245.14				1,245	1195		
		CENRO Mambusao	50				50	67.29				67	17		
		GUIMARAS	-				-	-				-			
		ILOILO	-				-	-				-			
		CENRO Guimbal	-				-	-				-			
		CENRO Barotac Nuevo	-				-	-				-			
		CENRO Sara	-				-	-				-			
			-				-	-				-			
		NEGROS OCC.	5				5	21.93				22	17		
		CENRO Bago City	5				5	20.93				21	16		
		CENRO Kabankalan City	-				-	1.00				1	1		
			-				-	-				-			
	- GIS map produced,no.	Total	1				1	1				1			
			-				-	-				-			
		ANTIQUE	-				-	-				-			
		CAPIZ	1				1	1				1			
		GUIMARAS	-				-	-				-			
		ILOILO	-				-	-				-			
		CENRO Guimbal	-				-	-				-			

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			1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
8.2	Fireline establishment (to include NGP graduated project)	CENRO Barotac Nuevo	-				-	-				-		
		CENRO Sara	-				-	-				-		
		NEGROS OCC.	-				-	-				-		
		Total	5				5	5				5		
	Given:	AKLAN	-				-	-				-		
		ANTIQUE	5				5	5				5		
		CENRO Culasi	-				-	-				-		
		PENRO	-				-	-				-		
	Dimension of 1 strip of fireline per FMB TB No. 13 = 10 meters x 120 meters or 1,200 sq.m/strip						-					-		
	Minimum wage - P395.00/manday plus 20% for Contingency and Inflation						-					-		
	Cost of 1 strip = P395.00/manday x 1.20 = P474.00						-					-		
	No. of firelines strip in 1 ha. (1 ha:10, sq.m) =10,000 sq.m/1,200 sq.m/strip = 8.33 strips						-					-		
	Computation:						-					-		
	Cost of 1 ha. = 1 ha.x8.33 strips/ha.x 5 mandays xP474.00 = P19,472.10 or P20,000.00 per hectare						-					-		
Menu 10	Sustainable Implementation of the Lawin Forest and Biodiversity Protection System						-					-		
10.1	Support to Full Operationalization of LAWIN System						-					-		
a.	Hiring of Technical Staff (Project Monitoring and Evaluation Officer)	REGION OFFICE	1				1	1				1		
							-					-		
10.2	LAWIN Forest and Biodiversity Protection System	Total	1,980				1,980	2,046.36				2,046	66	
		AKLAN	240				240	257.24				257	17	
		ANTIQUE	270				270	305.47				305	35	
		CENRO Bellson	180				180	204.58				205	25	
		CENRO Culasi	90				90	100.89				101	11	
		CAPIZ	135				135	145.47				145	10	
		PENRO	67				67	59.52				60	-7	
		CENRO Mambusao	69				69	85.95				86	17	
							-					-		
		GUIMARAS	150				150	162.80				163	13	
							-					-		
		ILOILO	600				600	664.95				665	65	
		CENRO Barotac Nuevo	240				240	282.79				283	43	
		CENRO Guimbal	180				180	193.36				193	13	
		CENRO Sara	180				180	188.80				189	9	
							-					-		
		NEGROS OCC.	585				585	510.43				510	-75	
		CENRO Bago City	300				300	225.70				226	-74	
		CENRO Cadiz City	120				120	121.02				121	1	
		CENRO Kabankalan City	165				165	163.71				164	-1	
							-					-		
		Total					-					-		
							-					-		
							-					-		
	reports submitted with atleast 75% of the observed threats had action taken, no.	REGION OFFICE	3				3	3				3		

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[illegible]

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									ACCOMP.							
(1)		(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL			
9.	5% Contingency Fund	Total						-						-		
		REGION OFFICE						-						-		
		ED						-						-		
		SMD						-						-		
		AKLAN						-						-		
		ANTIQUE						-						-		
		CAPIZ						-						-		
		GUIMARAS						-						-		
10.	Support to Senior Citizen and Differently Abled Person	ILOILO						-						-		
		NEGROS OCC.						-						-		
		Total						-						-		
		REGION OFFICE						-						-		
		CAPIZ						-						-		
		GUIMARAS						-						-		
		NEGROS OCC.						-						-		
								-						-		
11.	Support to Gender and Development Program	Total					-						-			
								-						-		
11.1	Support to GAD Focal Person	Total					-						-			
								-						-		
11.2	Support to Womens Month Celebration	REGION OFFICE						-						-		
		AKLAN						-						-		
								-						-		
								-						-		
								-						-		
								-						-		
								-						-		
								-						-		
11.3	Conduct of orientation on Magna Carta of Women (RA9710) violence against women and their children	CAPIZ	2					2	2					2		
		GUIMARAS	1					1	1					1		
			1					1	1					1		
11.4	Maintenance of GAD Corner	GUIMARAS	-					-	-					-		
			-					-	-					-		
A.2	Lands Resource Use	GUIMARAS	1					1	1					1		
								-						-		
								-						-		
								-						-		
								-						-		
								-						-		
								-						-		
								-						-		
1.	Appraisal of foreshore leases	TOTAL	-					-	-					-		
		REGION OFFICE	-					-	-					-		
		AKLAN	-					-	-					-		
		ANTIQUE	-					-	-					-		
		CAPIZ	-					-	-					-		
		GUIMARAS	-					-	-					-		
		ILOILO	-					-	-					-		
		NEGROS OCC.	-					-	-					-		
1.	Appraisal of foreshore leases	REGION OFFICE	-					-	-					-		
		AKLAN	-					-	-					-		
		ANTIQUE	-					-	-					-		
		CAPIZ	-					-	-					-		
		GUIMARAS	-					-	-					-		
			-					-	-					-		
			-					-	-					-		
			-					-	-					-		

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			1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
2. Re-appraisal of foreshore leases	- re-appraisal report reviewed with CSW and complete documents endorsed to LMB, no.	ILOILO	-				-	-				-		
		CENRO Guimbal	-				-	-				-		
		CENRO Sara	-				-	-				-		
			-				-	-				-		
		Total	-				-	4				4	4	
		REGION OFFICE	-				-	-				-		
		ANTIQUE	-				-	-				-		
		CENRO Belison	-				-	-				-		
		CENRO Culasi	-				-	-				-		
		CAPIZ	-				-	-				-		
		ILOILO	-				-	-				-		
		CENRO Guimbal	-				-	-				-		
			-				-	-				-		
		NEGROS OCC.	-				-	4				4	4	
		CENRO Bago City	-				-	-				-		
		CENRO Cadiz City	-				-	2				2	2	
		CENRO Kabankalan City	-				-	2				2	2	
3. Collection of Revenues	- revenues collected and deposited with report submitted (in Php) - foreshore lease	Total	19,382,500				19,382,500	22,390,251.06				22,390,251	3007751	
			-				-	-				-		
		Total	19,238,200				19,238,200	22,024,697.79				22,024,698	2786498	
		AKLAN	-				-	-				-		
		ANTIQUE	574,950.00				574,950	1,475,241.42				1,475,241	900291	
		CENRO Belison	12,500.00				12,500	6,400.45				6,400	-6100	
		CENRO Culasi	562,450.00				562,450	1,468,840.97				1,468,841	906391	
			-				-	-				-		
		CAPIZ	100,000.00				100,000	113,617.86				113,618	13618	
		PENRO	98,000.00				98,000	107,763.00				107,763	9763	
		CENRO Mambusao	2,000.00				2,000	5,854.86				5,855	3855	
			-				-	-				-		
			-				-	38,535.00				38,535	38535	
			-				-	-				-		
		ILOILO	18,005,000.00				18,005,000	18,454,953.24				18,454,953	449953	
		CENRO Guimbal	12,700,000.00				12,700,000	13,136,618.43				13,136,618	436618	
		CENRO Sara	5,305,000.00				5,305,000	5,318,334.81				5,318,335	13335	
- others (application/processing fee, Gov't cert., miscellaneous fees, etc)			-				-	-				-		
		NEGROS OCC.	558,250.00				558,250	1,942,350.27				1,942,350	1384100	
		CENRO Bago City	450,000.00				450,000	1,080,190.65				1,080,191	630191	
		CENRO Cadiz City	50,000.00				50,000	623,326.92				623,327	573327	
		CENRO Kabankalan City	58,250.00				58,250	238,832.70				238,833	180583	
			-				-	-				-		
		Total	144,300.00				144,300	365,553.27				365,553	221253	
		AKLAN	50,000.00				50,000	51,905.50				51,906	1906	
			-				-	-				-		
		ANTIQUE	25,050.00				25,050	135,219.70				135,220	110170	
		CENRO Belison	12,525.00				12,525	29,608.30				29,608	17083	
		CENRO Culasi	12,525.00				12,525	105,611.40				105,611	93086	
			-				-	-				-		
		CAPIZ	-				-	5,830.02				5,830	5830	
		PENRO	-				-	4,330.02				4,330	4330	
		CENRO Mambusao	-				-	1,500.00				1,500	1500	
			-				-	-				-		
		GUIMARAS	-				-	1,840.00				1,840	1840	
			-				-	-				-		
		ILOILO	2,500.00				2,500	55,130.49				55,130	52630	
		CENRO Guimbal	300.00				300	25,084.78				25,085	24785	
		CENRO Barotac Nuevo	1,950.00				1,950	3,675.00				3,675	1725	
		CENRO Sara	250.00				250	26,370.71				26,371	26121	

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										ACCOMP.						
(1)			(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
5. Project Management and Supervision	Target	54250	NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City	66,750.00				-	115,627.56					-	48878	
				62,500.00				66,750	19,835.35			115,628	-42665			
				-				62,500	1,083.84			19,835	1,084			
				4,250.00				4,250	94,708.37			1,084	90458			
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
6. 5% Contingency fund			REGION OFFICE Total REGION OFFICE ILOILO	-				-					-			
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
A.3	Protected Areas, Wildlife, Coastal and Marine Resources		Total					-					-			
1. Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations	Total		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC	-				-					-			
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
				-				-				-				
1.1 Processing/Issuance of Wildlife Permits/ Certificates	- wildlife permit applications acted upon within the number of days as prescribed by the law, no.	42						42	99				99	57		
1.2. Compliance Monitoring of Certificate of Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders	Total		REGION OFFICE AKLAN ANTIQUE CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO CENRO Guimbal CENRO Sara NEGROS OCC CENRO Bago City CENRO Cadiz City CENRO Kabankalan City	8				8	18				18	10		
				-				-	5			5	5			
				-				-	1			1	1			
				-				-	-			-				
				-				-	1			1	1			
				2				2	3			3	1			
				-				-	3			3	3			
				20				20	52			52	32			
				20				20	52			52	32			
				-				-	-			-				
a. Monitoring of Wildlife Farm Permit Holders	- quarterly compliance monitoring report for WFP holders with attached animal inventory report and supporting documents submitted	4	Total					4	4				4			
			REGION OFFICE	14				14	14				14			

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			1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
	to BMB using the format prescribed by the BMB, no.	ANTIQUE	1				1	1				1		
		- Semirara Mining and Power Corporation, Semirara, Caluya	1				1	1				1		
		GUIMARAS	1				1	1				1		
		- Lombija Wildlife Research Foundation, Inc., Brgy. Napandong, Nueva Valencia	1				1	1				1		
		ILOILO	1				1	1				1		
		CENRO Guimbal	4				4	6				6	2	
		- RACSOS Wildlife Farm, Brgy. Tugusan, Guimbal	3				3	5				5	2	
		- Dreamscape Exotic Company	-				-	-				-		
		- Lopez Jaena, Lapaz	-				-	-				-		
		- 3 Ms Exotic Pets	-				-	-				-		
		- Nabitasan, Lapaz	-				-	-				-		
		CENRO Barotac Nuevo	1				1	1				1		
		- Mariit Conservation Project, WVSU CAF, Brgy. Jayubo, Lambunao (MOA as Rescue Center)	-				-	-				-		
		NEGROS OCC	1				1	1				1		
b. Monitoring of Certificate of Wildlife Registration Holders	- consolidated compliance monitoring report for CWR holders with attached animal inventory report and supporting documents submitted to BMB, on quarterly basis using format prescribed by BMB, no.	CENRO Bago City	8				8	6				6	-2	
		- Catherine D. Wilk, Carmela Villanueva, Executive Village, Talisay City	5				5	4				4	-1	
		- Pedro Arimas, Brgy. Minoyan	-				-	-				-		
		- Felix F. Devino, Gomez St., La Castellana	-				-	-				-		
		- Noruel A. Castillano, Woodsid	-				-	-				-		
		Subdivision, Brgy. Alijis, Baco	-				-	-				-		
		- Henry S. Yap, Brgy. Atupulu-a	-				-	-				-		
		City	-				-	-				-		
		CENRO Cadiz City	1				1	-				-	-1	
		- Mr. Detlv Axel Michael Bilan, B	-				-	-				-		
		San Juan, Sipaway Island, Sa	-				-	-				-		
		City	-				-	-				-		
		CENRO Kabankalan City	2				2	2				2		
		- Feathers Parks Corporation, I	-				-	-				-		
		6, Kabankalan City	-				-	-				-		
		- Sipalay Parrot Farm, Inc., Brgy. 4,	-				-	-				-		
		Sipalay City	-				-	-				-		
		Total	5				5	9				9	4	
		REGION OFFICE	-				-	-				-		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		CENRO Guimbal	20				20	22				22	2	
		CENRO Barotac Nuevo	1				1	1				1		
		CENRO Sara	1				1	2				2	1	
		NEGROS OCC	1				1	5				5	4	
1.3. Collection of Revenues	- fees collected, Php	Total	4,100.00				4,100	12,200.00				12,200	8100	
		AKLAN	-				-	400.00				400	400	
		ANTIQUE	-				-	100.00				100	100	
		CENRO Belison	-				-	-				-		
		CENRO Culasi	-				-	100.00				100	100	
		CAPIZ	300.00				300	200.00				200	-100	
		ILOILO	2,500.00				2,500	5,150.00				5,150	2650	
		CENRO Guimbal	2,500.00				2,500	5,150.00				5,150	2650	
		CENRO Barotac Nuevo	-				-	-				-		
		GUIMARAS	-				-	200.00				200	200	
		NEGROS OCC	1,300.00				1,300	6,150.00				6,150	4850	
		CENRO Bago City	1,000.00				1,000	3,150.00				3,150	2150	
		CENRO Cadiz City	100.00				100	-				-	-100	
		CENRO Kabankalan City	200.00				200	3,000.00				3,000	2800	
1.4. Operations of Regional Wildlife Management Committee (RWMC)	- RWMC meetings organized, no.	REGION OFFICE	-				-	-				-		
			-				-	-				-		

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			1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
3.	Project Management and Supervision	REGION OFFICE ED LPDD CAPIZ					- - - - -					- - - - -		
4.	Fixed Expenditures	Total AKLAN ANTIQUE NEGROS OCC					- - - - -					- - - - -		
A.4	Implementation of Payapa at Masaganang Pamayanan (PAMANA)	TOTAL					- - - - - - - - - - - - - -					- - - - - - - - - - - - - -		
		REGION OFFICE					- - - - - - - - - - - - - -					- - - - - - - - - - - - - -		
		AKLAN					- - - - - - - - - - - - - -					- - - - - - - - - - - - - -		
		ANTIQUE					- - - - - - - - - - - - - -					- - - - - - - - - - - - - -		
		ILOILO					- - - - - - - - - - - - - -					- - - - - - - - - - - - - -		
		NEGROS OCC.					- - - - - - - - - - - - - -					- - - - - - - - - - - - - -		
1.	Hiring of Forest Guards	Total	100				100	99				99	-1	
		AKLAN	14				14	14,537				14,537	14537	
		ANTIQUE	22				22	14,537				14,537	14537	
		CENRO Belison	9				9	22				22		
		CENRO Culasi	13				13	9				13		
		ILOILO	6				6	5				5	-1	
		CENRO Barotac Nuevo	3				3	2				2	-1	
		CENRO Guimbal	3				3	3				3		
		NEGROS OCC.	58				58	58				58		
		CENRO Bago City	12				12	12				12		
		CENRO/Cadiz City	20				20	20				20		
		CENRO Kabankalan City	26				26	26				26		
							- - - - - - - - - - - - -					- - - - - - - - - - - - -		
2.	Site Monitoring & Assessment	Total	1				1	2				2	1	
		REGION OFFICE	1				1	1				1		
		AKLAN	-				-	1				1	1	
		ANTIQUE	-				-	-				-		
		ILOILO	-				-	-				-		
		NEGROS OCC.	-				-	-				-		
			-				-	-				-		
3.	Year end assessment of PAMANA Forest Guards	no. pax REGION OFFICE	- - -				- - -	- - -				- - -		
4.	PMS	REGION OFFICE	-				-	-				-		
							- - - - - - - - - - - - -					- - - - - - - - - - - - -		
B.	Operation Against Illegal Environment and Natural Resources Activities	TOTAL					- - - - - - - - - - - - -					- - - - - - - - - - - - -		
		REGION OFFICE					- - - - - - - - - - - - -					- - - - - - - - - - - - -		
		AKLAN					- - - - - - - - - - - - -					- - - - - - - - - - - - -		

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			1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
1. Support to Operation of Task Force on Illegal Logging and Other ENR Activities	- meeting conducted and report submitted, no.	ANTIQUE					-					-		
		CAPIZ					-					-		
		GUIMARAS					-					-		
		ILOILO					-					-		
		NEGROS OCCIDENTAL					-					-		
							-					-		
							-					-		
							-					-		
							-					-		
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							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
1.1. Operations of Amlig Panay- Guimaras (APG)/ Regional Anti-Illegal Logging Task Force (RAILTF)/ Regional Task Force for Environmental Protection (RTFEP)		REGION OFFICE	-				-	1				1	1	
1.2. Conduct of Investigation on ENR Violations and Complaints	- investigations conducted and report submitted with categorical recommendation, no.	Total	9				9	10				10	1	
		REGION OFFICE	1				1	1				1		
		AKLAN	5				5	5				5		
		CAPIZ	1				1	3				3	2	
		NEGROS OCC.	2				2	1				1	-1	
		PENRO	-				-	-				-		
		CENRO Bago City	1				1	-				-	-1	
		CENRO Cadiz City	-				-	-				-		
		CENRO Kabankalan City	1				1	1				1		
							-	-				-		
1.3. Inventory of Structures/ Establishment within Easement/ Forestland	- 100% of the total number of structures inventoried with report submitted, no.	REGION OFFICE	-				-	-				-		
		North Gigantes, Carles, Iloilo					-	-				-		
1.4. Strengthening of the Provincial Anti-illegal Logging Task Force (PAILTF)	- PAILTF strengthened, no.	Total	1				1	1				1		
		CAPIZ	1				1	1				1		
		NEGROS OCC.	-				-	-				-		
2. Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Seaports and Airports							-					-		
a. Mobilization of WTMUs in Seaports	- WTMUs mobilized, no.	Total	14				14	13				13	-1	
		AKLAN	1				1	1				1		
		- Catician, Malay					-	-				-		
		ANTIQUE	1				1	1				1		
		Lipata, Culasi					-	-				-		
		PENRO					-	-				-		
		CAPIZ	1				1	1				1		
		Culasi, Roxas City					-	-				-		
		ILOILO	6				6	6				6		
		- CENRO Guimbal	3				3	3				3		
		Lapuz Wharf, Iloilo City					-	-				-		
		Fishing Port, Iloilo City					-	-				-		
		Port San Pedro					-	-				-		
		- CENRO Barotac Nuevo	1				1	1				1		
		Dumangas Port					-	-				-		
		- CENRO Sara	2				2	2				2		
		Pob. Estancia					-	-				-		
		Bancal, Carles					-	-				-		
		GUIMARAS	2				2	2				2		
		Cabalagnan& Jordan					-	-				-		
		NEGROS OCC	3				3	2				2	-1	
		- CENRO Bago City	1				1	1				1		
		Bacolod City					-	-				-		
		- CENRO Cadiz City	1				1	-				-	-1	
		San Carlos City					-	-				-		

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(1)	(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL				
b. Mobilization of WTMUs in Airports	- WTMUs mobilized, no.	- CENRO Kabankalan City	1				1	1					1			
		Sipalay City					-						-			
		Total	6				6	6					6			
							-						-			
		AKLAN	2				2	2					2			
		Kalibo & Caticlan, Malay					-						-			
		ANTIQUE	1				1	1					1			
		San Jose					-						-			
		PENRO					-						-			
								-					-			
3. Mobilization of Wildlife Enforcement Officers (WEOs)	- WEOs mobilized with monthly report submitted to BMB, no.	CAPIZ	1				1	1					1			
		Boulevard, Roxas City					-						-			
		ILOILO	1				1	1					1			
		Iloilo Internationa Airport, Cabatuan, Iloilo					-						-			
		NEGROS OCC.	1				1	1					1			
		Bacolod-Silay					-						-			
							-						-			
							-						-			
							-						-			
							-						-			
4. Construction of Perimeter Fence	- perimeter fence constructed, no.	Total														
							-					-				
		REGION OFFICE	3				3	3					3			
		AKLAN	3				3	3					3			
		ANTIQUE	3				3	3					3			
		CAPIZ	3				3	3					3			
		ILOILO	3				3	3					3			
		GUIMARAS	3				3	3					3			
		NEGROS OCC	3				3	3					3			
							-						-			
5. Procurement of Watercraft	- watercraft procured, no.	AKLAN	-				-	-				-				
		Boracay Island					-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
6. Project Monitoring and Supervision		AKLAN	-				-	-				-				
		Boracay Island					-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
							-					-				
7. Fixed Expenditure		REGION OFFICE														
8. Strengthening of GAD Focal Point System	- meetings/workshops conducted/	CAPIZ	-													
9. 5% Contingency Fund		Total														
10. Support to Senior Citizen and Differently Abled Person and the Youth		REGION OFFICE														
		AKLAN														
		ANTIQUE														
		CAPIZ														
		GUIMARAS														
		ILOILO														
		NEGROS OCC.														

Prepared by:

Approved by:

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								ACCOMP.					
(1)	(3)	(4)	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	

EDNA B. LOCSIN
 Chief, Planning and Management Division

AMELLEE D. SARDIA
 Chief, Finance Division

LIVINO B. DURAN
 Regional Executive Director

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
F. Forest and Watershed Management Sub-Program		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
F.1 Forest Development, Rehabilitation, Maintenance and Protection		TOTAL												
A. ENHANCED NATIONAL GREENING PROGRAM		REGION OFFICE												
		AKLAN												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		ANTIQUE												
1. Survey, Mapping and Planning and sample collection analysis	- site validated and asses:	CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
		Total	1,550.00				1,550.00	1,932.41				1,932	382	
		AKLAN						262				262	262	
		Aparicio, Ibajay						40				40	40	
		Minaa, Ibajay						50				50	50	
		Monalque, Ibajay						25				25	25	
		Bagong Barrio, Makato												
		Nabaoy, Malay						25				25	25	
		Osman, Malinao						25				25	25	
		Manika, Libacao												
		Pampango, Libacao												
		Mamba, Madalag						10				10	10	
		Medina, Madalag						47				47	47	
		Panipiason, Madalag						40				40	40	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		ANTIQUE CENRO Belison CENRO Culasi						220 220				220 220	220 220	
		CAPIZ Lahug, Tapaz Nayawan. Tapaz Roxas, Tapaz Daan Sur , Tapaz Acuna, Tapaz Tacayan, Tapaz Abangay, Tapaz	1,000				1,000.00	1,000 60 111 45 23 129 16 58				1,000 60 111 45 23 129 16 58	60 111 45 23 129 16 58	
2. Seedling Production	- seedling produced, no ha	ILOILO	150				150.00	150				150	0	
		CENRO Gumbal	150				150.00	150				150	0	
		San Joaquin	100				100.00						(100)	
		Miag ao	50				50.00						(50)	
		Maasin												
		NEGROS OCC.	400				400.00	300				300	(100)	
		CENRO Bago City	100				100.00	100				100		
		CENRO Cadiz City	100				100.00						(100)	
		CENRO Kabankalan	200				200.00	200				200		
					2,040				2,040.00	163,620				163,620
		AKLAN												
		CAPIZ												
		ILOILO	2,040				2,040.00	15,620				15,620	13,580	

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			TARGET					ACCOMPLISHMENT					VARIANCE		
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
Bamboo	- seedling produced, no. ha.	NEGROS OCC.						148,000					148,000	148,000	
		Total	2,040				2,040.00	15,620				15,620	13,580		
		AKLAN													
		Madalag													
		Brgy. Medina, Madalag													
		Brgy. Ma. Cristina, Madalag													
		Brgy. Panipiason, Madalag													
		CAPIZ													
		Dumalag													
		Dumarao													
		Jamindan													
		Maayon													

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			TARGET					ACCOMPLISHMENT						VARIANCE
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		ILOILO	2,040				2,040.00	15,620				15,620	13,580	
		CENRO Guimbal	2,040				2,040.00	15,620				15,620	13,580	
		Maasin	2,040				2,040.00	15,620				15,620	13,580	
		CENRO Sara												
		San Dionisio												
		Barotac Viejo												
		Lemery												
		NEGROS OCC. Murcia												
- Rattan	- seedling produced, no. ha.	Total												
		NEGROS OCC.												
		CENRO Bago City												
		DS Benedicto												
		EB Magalona												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- Timber	- seedling produced, no. ha.	CENRO Cadiz City												
		Calatrava												
		seedling produced, no. ha.						148,000					148,000	148,000
		NEGROS OCC.						148,000					148,000	148,000
		CENRO Bago												
		EB Magalona												
		CENRO Kabankalan City						148,000					148,000	148,000
		Ilog						1,000					1,000	1,000
		Cauayan						50,000					50,000	50,000
		Sipalay						97,000					97,000	97,000
- Fruit Trees	- seedling produced, no.	Candoni												
		Hinobaan												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- Indigenous		NEGROS OCC.												
		CENRO-Bago City												
		EB Magalona												
		CENRO-Cadiz City												
		Cadiz City												
		Calatrava												
		San Carlos City												
		NEGROS OCC.												
		CENRO Kabanklan Candoni												
		3.	Plantation establishment (ha)	- area planted, ha.	Total									
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		NEGROS OCC.												
		AKLAN												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		Brgy. Medina Bagy. Ma Cristina Brgy. Panipaison CAPIZ Dumalag Dumarao Jamindan Maayon Pilar												
		ILOILO CENRO GUIMBAL Maasin CENRO SARA San Dionisio Lemery Barotac Viejo NEGROS OCC. CENRO BAGO CITY Murcia EB Magalona DS Benedicto CENRO CADIZ Cadiz San carlos Calatrava CENRO Kabankalan City Ilog Cauayan Sipalay												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4 Maintenance and Protection	- area maintained and prot	Candoni Hinoba-an Total	18,120				18,120.00	18,120				18,120		
		AKLAN	1,240				1,240.00	1,240				1,240		
		ANTIQUE	2,120				2,120.00	2,120				2,120		
		CAPIZ	6,321				6,321.00	6,321				6,321		
		ILOILO	3,120				3,120.00	3,120				3,120		
		NEGROS OCC.	5,319				5,319.00	5,319				5,319		
- 1st year Maintenance and Protection	- area maintained and prot	Total												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		NEGROS OCC.												
		AKLAN												
		Aparicio, Ibajay												
		Minaa, Ibajay												
		Monlaque, Ibajay												
		Osman, Malinao												
		CAPIZ												
		Dumalag												
		Dumarao												
		Jamindan												
		Maayon												
		Pilar												
		ILOILO												
		CENRO GUIMBAL												
		Maasin												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		CENRO SARA San Dionisio Lemery Barotac Viejo NEGROS OCC. CENRO BAGO CITY Murcia EB Magalona DS Benedicto CENRO CADIZ Cadiz San Carlos Calatrava												
		CENRO Kabankalan City Ilog Cauayan Sipalay Candoni Hinoba-an												
- 2nd year Maintenance and Prot	- area maintained and prot	Total	5,193				5,193.00	5,193				5,193		
		AKLAN	400				400.00	400				400		
		ANTIQUE	580				580.00	580				580		
		CAPIZ	1,000				1,000.00	1,000				1,000		
		ILOILO	988				988.00	988				988		
		NEGROS OCCIDENTAL	2,225				2,225.00	2,225				2,225		
		AKLAN	400				400.00	400				400		
		Ibajay	60				60.00	60				60		
		Libacao	50				50.00	50				50		
		Madalag	110				110.00	110				110		
		Malinao	100				100.00	100				100		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		Tangalan	30				30.00	30				30		
		Malay	50				50.00	50				50		
		ANTIQUE	580				580.00	580				580		
		CENRO Belison	340				340.00	340				340		
		San Remegio	190				190.00	190				190		
		Patnongon	100				100.00	100				100		
		Bugasong	50				50.00	50				50		
		CENRO Culasi	240				240.00	240				240		
		Pandan	40				40.00	40				40		
		Sebaste	60				60.00	60				60		
		Culasi	30				30.00	30				30		
		Barbaza	110				110.00	110				110		
		CAPIZ	1,000				1,000.00	1,000				1,000		
		Cuartero	100				100.00	100				100		
		Dumalag	50				50.00	50				50		
		Dumarao	447				447.00	447				447		
		Jamindan	328				328.00	328				328		
		Tapaz	75				75.00	75				75		
		ILOILO	988				988.00	988				988		
		CENRO GUIMBAL	488				488.00	488				488		
		Miag-ao	80				80.00	80				80		
		San Joaquin	308				308.00	308				308		
		Maasin	100				100.00	100				100		
		CENRO SARA	500				500.00	500				500		
		Ajuy	90				90.00	90				90		
		Btac. Viejo	50				50.00	50				50		
		Sara	200				200.00	200				200		
		Lemery	110				110.00	110				110		
		San Rafael	50				50.00	50				50		
		NEGROS OCC.	2,225				2,225.00	2,225				2,225		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- 3rd year Maintenance and Prot (2020 plantation)	- area maintained and prot	CENRO BAGO CITY	339				339.00	339				339		
		EB Magalona	239				239.00	239				239		
		DS Benedicto	100				100.00	100				100		
		CENRO CADIZ	346				346.00	346				346		
		Cadiz	236				236.00	236				236		
		San Carlos	10				10.00	10				10		
		Calatrava	100				100.00	100				100		
		CENRO KABANKALAN	1,500				1,500.00	1,500				1,500		
		Ilog	300				300.00	300				300		
		Cauayan	130				130.00	130				130		
		Candoni	100				100.00	100				100		
		Sipalay	200				200.00	200				200		
		Hinoba-an	720				720.00	720				720		
		Kabankalan City	50				50.00	50				50		
		NEGROS OCC.	40				40.00	40				40		
		Total	12,927				12,927.00	12,927				12,927		
		AKLAN	840				840.00	840				840		
		ANTIQUE	1,540				1,540.00	1,540				1,540		
		CAPIZ	5,321				5,321.00	5,321				5,321		
		ILOILO	2,132				2,132.00	2,132				2,132		
		NEGROS OCCIDENTAL	3,094				3,094.00	3,094				3,094		
		AKLAN	840				840.00	840				840		
		Libacao	95				95.00	95				95		
		Madalag	158				158.00	158				158		
		Ibajay	224				224.00	224				224		
		Malinao	143				143.00	143				143		
		Tangalan	50				50.00	50				50		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Clonal		Malay	130				130.00	130				130		
		Tangalan	40				40.00	40				40		
		ANTIQUE	1,540				1,540.00	1,540				1,540		
		CENRO Belison	1,290				1,290.00	1,290				1,290		
		San Remegio	750				750.00	750				750		
		Valderrama	370				370.00	370				370		
		Bugasong	120				120.00	120				120		
		Patnongon	50				50.00	50				50		
		CENRO Culasi	250				250.00	250				250		
		Pandan	100				100.00	100				100		
		Sebaste	40				40.00	40				40		
		Barbaza	110				110.00	110				110		
		CAPIZ	5,321				5,321.00	5,321				5,321		
		Cuartero	150				150.00	150				150		
		Dumalag	50				50.00	50				50		
		Dumarao	550				550.00	550				550		
		Jamindan	591				591.00	591				591		
		Mambusao	150				150.00	150				150		
		Pilar	150				150.00	150				150		
		Pres. Roxas	300				300.00	300				300		
		Tapaz	3380				3,380.00	3380				3,380		
		ILOILO	2,132				2,132.00	2,132				2,132		
		CENRO GUIMBAL	1,000				1,000.00	1,000				1,000		
		San Joaquin	346				346.00	346				346		
		Alimodian	150				150.00	150				150		
		Leon	100				100.00	100				100		
		Maasin	404				404.00	404				404		
		CENRO SARA	1,092				1,092.00	1,092				1,092		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Clonal		Ajuy	115				115.00	115				115		
		Banate	50				50.00	50				50		
		Sara	215				215.00	215				215		
		Lemery	220				220.00	220				220		
		Btac. Viejo	305				305.00	305				305		
		San Rafael	65				65.00	65				65		
		Batad	42				42.00	42				42		
		San Dionisio	80				80.00	80				80		
		CENRO Btac. Nuevo	40				40.00	40				40		
		NEGROS OCC.	3,094				3,094.00	3,094				3,094		
		CENRO Bacolod City	772				772.00	772				772		
		Murcia	647				647.00	647				647		
		EB Magalona	125				125.00	125				125		
		CENRO Cadiz City	502				502.00	502				502		
		Calatrava	230				230.00	230				230		
		Cadiz City	222				222.00	222				222		
		Sagay City	25				25.00	25				25		
		San Carlos City	25				25.00	25				25		
		CENRO Kabankalan City	1,820				1,820.00	1,820				1,820		
		Cauayan	250				250.00	250				250		
		Ilog	500				500.00	500				500		
		Candoni	140				140.00	140				140		
		Sipalay	280				280.00	280				280		
		Hinobaan	600				600.00	600				600		
		Kabankalan City	50				50.00	50				50		
4.	Enhancement of Graduated NGP Sites	- graduated NGP sites, en												
		ANTIQUE												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Hiring of Forest Extension Officers (FEOs) and/or Technical Personnel to Support NGP implementation	- Technical Personnel hired, no.	NEGROS OCCIDENTAL												
		CENRO Bago City												
		DS Benedicto La Castellana												
		CENRO Kabankalan												
		Himamaylan Hinobaan Isabela												
		Total	82				82.00	82				82		
		REGION OFFICE	10				10.00	10				10		
		Total	72				72.00	72				72		
		AKLAN	5				5.00	5				5		
		ANTIQUE	8				8.00	8				8		
		CAPIZ	25				25.00	25				25		
		ILOILO	12				12.00	12				12		
		GUIMARAS												
		NEGROS OCC	22				22.00	22				22		
		CENRO Bago City	4				4.00	4				4		
		CENRO Cadiz City	4				4.00	4				4		
		CENRO Kabankalan	10				10.00	10				10		
		PENRO	4				4.00	4				4		
6. Project Monitoring and Supervision		Total												
		REGION OFFICE AKLAN												

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
		ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC													
7.	Jobs Generated	- jobs generated, no.	Total	1,004				1,004.00	3,142				3,142	2,138	
	25	AKLAN ANTIQUE	25				25.00	111 1,572					111 1,572	86 1,572	
		CAPIZ	500				500.00	513					513	13	
		ILOILO	89				89.00	638					638	549	
		CENRO Guimbal	45				45.00	590					590	545	
		CENRO Sara	44				44.00	44					44	4	
		PENRO						4					4	4	
		NEGROS OCC	390				390.00	308					308	(82)	
		CENRO Bago City	80				80.00	84					84	4	
		CENRO Cadiz City	50				50.00	75					75	25	
		CENRO Kabankalan	260				260.00	145					145	(115)	
		PENRO						4					4	4	
8.	Maintenance of Clonal Nurseries	- Clonal nurseries maintain quality Planting Materials produced, no.	Total	3			3.00	3					3		
			2,000				2,000.00	12,772					12,772	10,772	
		AKLAN	1				1.00	1 1,876					1 1,876	1,876	Erroneous encoding of financial accomp. in January 2022 report.
		ILOILO	1 2,000				1.00 2,000.00	1 2,896					1 2,896	896	Adjusted financial accomp due to erroneous encoding
		NEGROS OCC	1				1.00	1 8,000					1 8,000	8,000	

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			TARGET					ACCOMPLISHMENT					VARIANCE		
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
10.	Maintenance of Modernized and Mechanized Nursery	- MMFN maintained with c seedlings produced, no.	Total	1				1.00	1				1		
		AKLAN		1				1.00	1				1		
-	Seedling Production FOR MMF	- Seedling Produced, no.							206,712				206,712	206,712	
11.	Maintenance of Seed Production (SPA)	SPA/IPT maintained with seeds collected,(no./kg)/no. of propagules	Total	6				6.00	6				6		
	- no.			7				7.00	5				5	(2)	
	- kg.														
	- no. of propagules														
		AKLAN		1				1.00	1				1		
		ANTIQUE		1				1.00	1				1		
		CAPIZ		1				1.00	1				1		Thinnig, pruning and ringweedingf to 28 mother trees
		ILOILO		1				1.00	1				1		
				5				5.00	5				5		
		GUIMARAS		1				1.00	1				1		
		NEGROS OCC		1				1.00	1				1		
				2				2.00						(2)	
12.	Improvement/Establishment of Nurseries	- nurseries improved/es	Total	2				2.00	6				6	4	

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			TARGET					ACCOMPLISHMENT						VARIANCE
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO CENRO Guimbal Pavia Nursery Bo. Obrero Nursery CENRO Btac. Nuevo Regional Nursery NEGROS OCC	2				2.00	2 1 3 2 1 1 1 1				2 1 3 2 1 1 1 1	1 3 2 1 1 1 1	
	No. of seedlings produce	Total						2,836				2,836	2,836	
		AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO CENRO Guimbal CENRO Barotac Nvo NEGROS OCC						200 2,636 1162 1,474				200 2,636 1,162 1,474	200 2,636 1,162 1,474	
a. Laptop	- laptop procured, no.	Total	24				24.00	12				12	(12)	
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.	4 4 8 8				4.00 4.00 8.00 8.00	4 8 8				4 8 8	 (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		
15. Support to IAS														
16. Support to Convergence														
F.2 Soil Conservation and Watershed Management including River Basin Management and Development		TOTAL												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
F.2.1 Soil Conservation		TOTAL												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
1. Integrated Watershed Management Plan prepared (small scale /less than 10,000.00ha.)	- IWMP prepared and finalized compliant to existing guidelines and served as guide in the eff of the area	Total												

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
P430,000/IWMP prepared(medium scale 10,000.00-50,000 ha)		AKLAN Ibajay River Watershed													
P800,000/IWMP prepared((large scale 50,000- 500,000ha)		ANTIQUE Tipulu-an Mau-it River Water													
		CAPIZ Hamulauon River Watershed													
		ILOILO													
		CENRO Guimbal Jaro River Watershed(46,279.0													
		CENRO Barotac Nuevo Jalaur Suage River Watershed(
		CENRO Sara Barotac Viejo River Watershed(
2. Review the draft IWMP by Regional Review Committee	- draft IWMP reviewed by Review Committee and endorsed to FMB,no.	REGION OFFICE													
3. Construction of Small Water Impoundment System (Spring Development)	- Small Water Impoundment (SWIS) constructed, cu.m.	Total							49				49	49	
		AKLAN Ibajay Watershed Brgy. Mina-a Ibajay Brgy. Aparicio, Ibajay												Awarded to Villorente Twin Builders Corp rep. byEngr. Lochimar Aguila.	
		ANTIQUE													

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			TARGET					ACCOMPLISHMENT						VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
		CENRO Belison Sibalom-SanJose River Water Brgy. Luna, Sibalom Brgy.Igsoro, Bugason Brgy. Aglinab, Valderrama CENRO Culasi Sitio Orag, Brgy.Pitac, Tibiao CAPIZ Hamulauon River Watershed Tapaz Brgy. Agdahon, Cuartero Brgy. San Martin, Dumalag Brgy. Aglanot, Dumarao Brgy. San Silvestre, Pilar ILOILO CENRO Barotac Nuevo Jalaur River Watershed Agtatacay, Dingle - 2022 GUIMARAS Sibunag Watershed San Lorenzo Jordan													For the province of Capiz the const'n of SWIS, Gabions & Checkdams was awarded to MARINIC Construction Services . The SWIS at Aglanot Dumarao and Agdahon Cuartero were already 100% completed and 90% in Brgy.San martin, Dumalag and on going in other project site.
									49				49	49	
									24				24	24	
									25				25	25	

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
		NEGROS OCC. Bago River Watershed E.B. Magalon Cadiz City Kabankalan City													
4.	Constructions of gabions & mix boulders	- gabions constructed, CAPIZ Hamulauon River Watershed Jamindan Brgy. Jaena Norte, Jamindan													
5.	Construction of Check dam (mixed boulders and masonry)	- check dam (mixed boulders and masonry) constructed, cu.m. Total CAPIZ Hamulauon River Watershed Jamindan Brgy. Sta. Ana, Tapaz - Consolidated the report construction of gabions and check dams submitted by PENRO and forwarded to Central Office-FMB, no.													
6.	Operationalization of Watershed Instrumentation	- data used as basis/input and decision making REGION OFFICE	5				5.00	5				5			
7.	Hiring of Database Manager for Instrumentation (Information Technology Specialist)	- personnel hired,no. Total REGION OFFICE	1				1.00	1				1			
8.	Project Management Supervision	Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.													

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
9.	5% Contingency Fund	Total REGION OFFICE AKLAN CAPIZ ILOILO NEGROS OCC.												
10.	Support to Senior Citizen, Differently- Abled Persons and Youth	Total REGION OFFICE CAPIZ NEGROS OCC.												
11.	Fixed Expenditure	Total REGION OFFICE CAPIZ												
12.	Support to GAD Activities	REGION OFFICE												
F.2.2	SUPPORT TO SUSTAINABLE OPERATIONS OF RIVER BASINS	TOTAL REGION OFFICE CAPIZ ILOILO NEGROS OCCIDENTAL												
1.	IRBMDMP Implementation													

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
a. Project Assessment/Workshop	assessment workshop conducted with report submitted to RO	Total	3				3.00	2				2	(1)	
		(ILOILO)	2				2.00	1				1	(1)	
		Iloilo-Batiano River Basin	1				1.00	1				1		
		Jalaur River Basin	1				1.00						(1)	
		(CAPIZ)	1				1.00	1				1		
		Panay River Basin												
2. Strengthening of River Basin Office	- meetings conducted with documentation report prepared	Total	4				4.00	3				3	(1)	
- Conduct of RBO Meetings	submitted													
		ILOILO	2				2.00						(2)	
		Iloilo-Batiano River Basin	1				1.00	1				1		
		Jalaur River Basin	1				1.00						(1)	
		CAPIZ	1				1.00	3				3	2	
		Panay River Basin												
		NEGROS OCC.	1				1.00						(1)	
		Ilog Hilabangan												
- Conduct of Community Meeting	- community meetings conducted	Total												
- Fora	documentation report submitted to Regional Office													
		ILOILO												
		Iloilo-Batiano River Basin												
		Jalaur River Basin												
		CAPIZ												
		Panay River Basin												
		NEGROS OCC.												
		Ilog Hilabangan												
4. Updating of River Basin Database	- Database maintained, no	Total	5				5.00	5				5		
River Basin Integrated Information and Monitoring System (RBIIMS)														

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Capability Development - Attendance to National Training Seminars/ Workshops	- no. of Trainings/Seminars/Workshops attended	REGION OFFICE	1				1.00	1				1	4	
		ILOILO	2				2.00	2				2		
		Iloilo-Batiano River Basin	1				1.00	1				1		
		Jalaur River Basin	1				1.00	1				1		
		CAPIZ	1				1.00	1				1		
		Panay River Basin												
		NEGROS OCCIDENTAL	1				1.00	1				1		
		Ilog-Hilabanga River Basin												
		Total						4				4		
		ILOILO												
Iloilo-Batiano River Basin														
Jalaur River Basin						1				1	1			
7. Program Monitoring and Supervision	- No. of Site Monitored/assessed with monitoring reports submitted	CAPIZ						3				3	3	
		Panay River Basin												
		NEGROS OCCIDENTAL						1				1	1	
		Ilog-Hilabanga River Basin												
		Total	4				4.00	3				3	(1)	
		REGION OFFICE	1				1.00	1				1		
		ILOILO	2				2.00						(2)	
		Iloilo-Batiano River Basin	1				1.00						(1)	
		Jalaur River Basin	1				1.00						(1)	
		CAPIZ	1				1.00	2				2	1	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
F.2.3 WATER RESOURCE UTILIZATION SECTION		Panay River Basin												
		NEGROS OCCIDENTAL												
		Ilog-Hilabanga River Basin												
		REGION OFFICE												
1.	Acceptance, verification of water permit applications	- WPA accepts/verified and transmitted to NWRB REGION OFFICE	4				4.00	3				3	(1)	
2.	Conduct of inventory of Water Users	- no. of water Users inventoried REGION OFFICE	62				62.00	65				65	3	
3.	Identification and mapping of Water Sources	- water sources identified and mapped, no. REGION OFFICE	50				50	54				54	4	
4.	Conduct of meeting/IEC campaign to water users and other stakeholders	- no. of IEC conducted no. of participants attended (50pax./meeting/IEC)												

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				TARGET					ACCOMPLISHMENT					
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED VI. ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM														
1. Conduct of Carbon Sequestration Study	- carbon sequestration study conducted,no.	ANTIQUE Tipulu-an River Watershed												
2. Preparation of Watershed Characterization cum Vulnerability Assessment	- watershed characterization cum vulnerability report prepared and submitted, no.	Total ANTIQUE Tipulu-an River Watershed ILOILO Sibalom - Tigbauan River Watershed NEGROS OCC. Tanolo River Watershed (Former Pangiplan River Watershed)(renamed by FMB using IFSAR-LIDAR data and with area increase covering municipalities in Region 7 per FMB Memo Sept. 2020) Area:106,490 ha. (large watershed) ILOILO NEGROS OCC.												
3. 5% Contingency Fund		ILOILO												
4. Support to Senior Citizen, Differently-abled Persons and Youth		NEGROS OCC.												
5. Project Management and Supervision		Total REGION OFFICE NEGROS OCC.												

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PROGRAMS/PROJECT/ACTIVITY		PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
				TARGET					ACCOMPLISHMENT					VARIANCE	
				1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	CBFM-CARP														
	Agroforestry and Livelihood Project for CBFM-CARP														
1.	Support to Agroforestry and Livelihood Development		Region 6												
			Aklan												
	1.1.Enrichment of mangrove Plantation, Crab fattening and Litob Production	Area developed (ha.)	Altavas Small Fisherfolks Association (ASFA)												
2.	Project Management and Supervision														
	2.1. Monitoring, Evaluation and Validation	project monitored, no.	Region 6							2				2	2
			Regional Office Aklan							2				2	2
3.	Socio-Economic and Environmental Baselining (SEEB)	SEEB conducted and report submitted, no.	Regional Office												
4.	Enterprise Livelihood thru Financial Assistance/Subsidy to PO		Region 6												
			Iloilo												
	4.1 Bamboo handicraft Making/Production	No. livelihood/enterprise equipment provided to PO	KAPAWA-Maasin												
	4.2 Socio-Economic and Environment Baselining	SEEB conducted and report submitted. no.	CENRO Guimbal												
	4.3 Project Monitoring and Supervision	project monitored, no.	CENRO Guimbal												
5.	Documentation of Success Stories	Video and narrative with report. no.	Regional Office												
6.	Organizational Development Skills Enhancement	no. of training conducted	Regional Office												
7.	Other Activities in Support to the Program														
	6.1. Hiring of Monitoring and Evaluation Officer (MOE)	-no. of hired MEO	Regional Office	6				6	6				6		

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			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
D. Land Management Sub-Program		TOTAL												
D.1 Land Survey Disposition and Records Management		TOTAL												
		REGION OFFICE												
		SMD												
		LPDD												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
1. Land Survey and Disposition		Total												
1.1 Residential (disposed under RA 10023 or Residential Free Patent activity)	- lot surveyed and approved (no.)	Total	423				423	656 20.384				656 20		
		REGION OFFICE												
		AKLAN	125				125	251 11.7017				251 12		
		ANTIQUE	50				50	249 6.4997				249 6		
		PENRO												
		CENRO Belison	25				25	186 4.7612				186 4.761		
		CENRO Culasi	25				25	63 1.7385				63 1.739		

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
	- patents approved and transmitted to ROD within 10 working days, no.	CAPIZ	38				38	25				25			
		GUIMARAS	10				10	0.9571				0.9571			
		ILOILO	70				70	12				12			
		CENRO Guimbal	40				40	0.5593				0.5593			
		CENRO Barotac Nue	10				10	26				26			
		CENRO Sara	20				20	0.6662				0.6662			
		NEGROS OCC.	130				130	7				7			
		CENRO Bago City	50				50	0.3039				0.3039			
		CENRO Cadiz City	50				50	19				19			
		CENRO Kabankalan	30				30	0.3623				0.3623			
		Total	140				140	93				93			
		AKLAN	50				50	123				123			
		ANTIQUE	50				50	4.5329				4.5329			
		PENRO						54				54			
		CENRO Belison	25				25	1.9148				1.915			
		CENRO Culasi	25				25	29				29			
		CAPIZ						1.1592				1.1592			
		GUIMARAS						7				7			
		ILOILO	40				40	0.311				0.3110			
		CENRO Guimbal	30				30	3				3			
									0.0721				0.0721		
									18				18		
							0.9736				0.9736				
							3				3				
							0.1279				0.1279				

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			TARGET					ACCOMPLISHMENT						VARIANCE
			1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
(1)	(3)	(4)												
		CENRO Barotac Nue						7				7		adjusted amt obligated and disbursed for the month of February from Php 27.110 to 2.318 due to erroneous entry of PENRO Iloilo
		CENRO Sara	10				10	0.34168 0.5041				0.34168 0.5041		
1.2 Agricultural Areas	- lot surveyed and approved (no.)	NEGROS OCC.						12 0.1022				12 0.1022		
		CENRO Bago City						7 0.043				7 0.0430		
		CENRO Cadiz City												
		CENRO Kabankalan						5 0.0592				5 0.0592		
		Total												
		Total	95				95	295				295		
		REGION OFFICE												
		AKLAN	30				30	182 74.3824				182 74.3824		
		ANTIQUE						8 1.6848				8 1.6848		
		PENRO												
		CENRO Belison												
		CENRO Culasi						8 1.6848				8 1.6848		
		CAPIZ	25				25	18 6.9193				18 6.9193		
		GUIMARAS	10				10	12 11.1689				12 11.1689		
		ILOILO	30				30	54 30.2859				54 30.2859		
		CENRO Guimbal	10				10	15 6.3562				15 6.3562		
		CENRO Barotac Nue	10				10	11 5.7249				11 5.7249		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
(1)	(3)	(4)												
		CENRO Sara	10				10	28				28		adjusted physical acc due to erroneous entry of PENRO Negros
		NEGROS OCC.						18.2048				18.2048		
		CENRO Bago City						21				21		
								6.2350				6.2350		
		CENRO Cadiz City						5				5		
		CENRO Kabankalan						5.4804				5.4804		
								16				16		
								0.7546				0.7546		

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			TARGET					ACCOMPLISHMENT						VARIANCE
			1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
(1)	(3)	(4)												
1.3 Acceleration of land titling through Rapid Land Tenure Appraisal (RLTA)		Total						0.6294				0.6294		
a. Strengthening partnership with Local Government Units on Public Land Titling	- resolution/MOA/MOPA forged with LGUs, no.	AKLAN Numancia	1				1	1				1		
b. Cascading	- municipality/city capacitated, no.	AKLAN Numancia	1				1	1				1		
c. Preparation of Consolidated Cadastral Map (CCM)	- CCM per barangay prepared, no.	REGION OFFICE Numancia, Aklan												
d. Preparation of Land Tenure Profile (LT)	- LTP prepared, no.	AKLAN Numancia												
1.4 Special Patent under Section 4 of RA 10023	- applications reviewed and special patent issued, no.	Total	3				3	24				24		
		AKLAN						63.6746				63.6746		
		ANTIQUE						1				1		
		PENRO						0.0400				0.0400		
		CENRO Belison						16				16		
		CENRO Culasi						28.7046				28.7046		
		CAPIZ						12				12		
		GUIMARAS						26.5044				26.5044		
		ILOILO						4				4		
		CENRO Guimbal						2.2002				2.2002		
		CENRO Barotac Nueva						4				4		
		CENRO Sara						34.9300				34.9300		
		NEGROS OCC.	3				3	1				1		
		CENRO Bago City	3				3	2				2		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
2. Management of Foreshore Areas through Issuance of permits/lease contracts	- applications with CSW and complete documents processed and endorsed to LMB, no.	CENRO Cadiz City						2				2		
		CENRO Kabankalan												
		Total						1				1		
		REGION OFFICE												
		ANTIQUE												
3. Resolution of Land Cases with Claims and Conflicts Cases	- ADR proceedings conducted with report submitted, no.	CENRO Belison												
		CENRO Culasi						1				1		
		GUIMARAS												
		ILOILO												
		CENRO Guimbal												
		CENRO Sara												
		Total												
		Total	1					1	5				5	
		REGION OFFICE												
		AKLAN												
		ANTIQUE						2				2		
		PENRO												
		CENRO Belison						2				2		
		CENRO Culasi												
		CAPIZ						2				2		
		GUIMARAS												
		ILOILO												
		CENRO Guimbal												
		CENRO Barotac Nue												
		CENRO Sara												
		NEGROS OCC.	1					1	1			1		
		CENRO Bago City	1					1	1			1		
		CENRO Cadiz City												
		CENRO Kabankalan												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
4. Inspection, Verification & Approval	- land cases settled amicably, no. - land cases resolved and decided, no.	REGION OFFICE												LAMS office coordinated with PENRO Aklan for the updated copy per allocation book of lot status.
	- approved survey plans	REGION OFFICE	580				580	495				495		
of Survey (IVAS) through LAMS	through LAMS, no.													
5. Land Records Management														
5.1 Digital Cadastral Database (DCDB) Cleansing for survey records	- datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE San Remigio, Sebaste, Tibiao, Sibalom, Valderrama, Antique Cuartero, Dao, Dumalag, Dumarao, Capiz Guimbal, Igbaras, San Joaquin, Tigbauan, Batad, Iloilo	3				3							Completed the validation works for all brgys. under the municipality of
5.3 Hiring of Geodetic Engineers	- GE's hired, no.	REGION OFFICE	4				4	4				4		San Remegio & Valderrama, Antique and are subject for cleansing works as of this date.
5.4 Land Records Maintenance		Total												Already hired GE's and their contracts are for approval
	- regional LAMS database maintained, no. (GAD Maistreamed)	REGION OFFICE	1				1	1				1		
		Total												
		AKLAN ANTIQUE												

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										REMARKS (Reasons for Over/Under Performance)	
			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
	- municipalities cleansed and linked to DCDB survey records of Regional Office (no.)	CAPIZ GUIMARAS ILOILO NEGROS OCC.												
		Total						2					2	
		AKLAN Malinao & Altavas						2					2	
		ANTIQUE PENRO CENRO Belison San Remigio & Sibalo												
		CENRO Culasi Sebaste & Tibiao												
		CAPIZ Dumarao & Dumalag												
		GUIMARAS San Lorenzo and Jordan												
		ILOILO CENRO Guimbal Guimbal & Igbaras												
		CENRO Barotac Nue Anilao & Lambunao												
	- new patents scanned and encoded (no.)	CENRO Sara San Dionisio & Batad												
		NEGROS OCC. CENRO Bago City Murcia & La Carlota C												
		CENRO Cadiz City Calatrava & Sagay Ci												
		CENRO Kabankalan Kabankalan City & Ilo												
		Total						35				35		
		AKLAN						35				35		

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			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
6. Project Management and Supervision		ANTIQUE												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		CENRO Guimbal												
		CENRO Barotac Nueva												
		CENRO Sara												
		NEGROS OCC.												
7. Fixed Expenditure		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan												
		Total												
		REGION OFFICE												
		SMD												
		LPDD												
		AKLAN												
		ANTIQUE												
		CAPIZ												
8. Support to Gender and Development		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
		Total												
		REGION OFFICE												
		SMD												
		LPDD												
		AKLAN												
		ANTIQUE												
		CAPIZ												
8.1 Maintenance of Databases	- patents database	Total	7				7	7				7		

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			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
(GAD Mainstreamed)	maintained, no.	REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.	1 1 1 1 1 1 1				1 1 1 1 1 1 1	1 1 1 1 1 1 1				1 1 1 1 1 1 1		
8.2 Strengthening of GAD Focal Point System	- GADFPs meetings/workshop attended/ conducted, no.	Total REGION OFFICE SMD LPDD AKLAN ANTIQUE CAPIZ ILOILO												
8.3 Support to Womens Month Celebration	- womens month celebration, no.	AKLAN	1				1	1				1		
9. 5% Contingency Fund		Total REGION OFFICE SMD LPDD AKLAN ANTIQUE CAPIZ NEGROS OCC.												
10. Support to Senior Citizen, Differently-Abled Person and the Youth		Total												
CY 2020 RLTA		REGION OFFICE SMD LPDD AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC. REGION OFFICE (Iloilo)						6 0.4870				6 0.4870		
	Residential Patents Issued							3 0.1213				3 0.1213		
	Agricural Patents issued							3				3		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
								0.3657				0.3657		
COMPREHENSIVE AGRARIAN REFORM PROGRAM - IVAS CURRENT APPROPRIATION SAA CO-R6-101-2022-03-281														
Land Survey and Distribution		Total												
1. Inspection, Verification and Approval of surveys	-area verified and approved, has.	REGION OFFICE	381				381	70.8352				71		
2. Project Management and Supervision														
COMPREHENSIVE AGRARIAN REFORM PROGRAM - IVAS CURRENT APPROPRIATION SAA CO-R6-101-2021-06-424														
Inspection, Verification and Approval of surveys	-area verified and approved, has.	REGION OFFICE						570.8057				570.806		Accomplishment is dependent on DAR submission of survey returns.
PHYSICAL AND FINANCIAL ACCOMPLISHMENT CONTINUING														
Land Survey, Disposition and Records Management														
Establishment of Political Boundary of Barangays	-approved Brgy. boundary index map, has.	REGION OFFICE (San Miguel, Iloilo)												
SAA CO-R6-101-2022-03-319														
Projection of CADTs/CALTs	- CADTs/CALTs projected with findings prepared and submitted to LMB and NCIP	REGION OFFICE												SAA received March 15, 2022
SAA CO-R6-101-2022-03-416														
Regional Data base maintained and survey documents of all newly submitted and approved survey plans scanned and encoded	- CADTs/CALTs projected with findings prepared and submitted to LMB and NCIP	REGION OFFICE												SAA received March 15, 2022

Prepared by:

Approved by:

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			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
EDNA B. LOCSIN Chief, Planning and Management Division		AMELLEE D. SARDIA Chief, Finance Division					LIVINO B. DURAN Regional Executive Director							

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ORGANIZATION CODE			OFF BUDGET ACCOUNT											
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					VAIRANCE	
(1)	(3)	(4)	1st QTR.	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
C. Coastal and Marine Ecosystems Rehabilitation Sub-Program		TOTAL												
C.1. Management of Coastal and Marine Resources/Areas		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC												
A. Coastal and Marine Ecosystems Management Program (CMEMP)														
1. Marine Protected Area Management, Strengthening and Networking														
1.1. Water Quality Monitoring within Legislated NIPAS-PA	- no. of PAs assessed/monitored on water quality parameters	Total	2	-	-	-	2	2	-	-	-	2		
	- no. of sampling station		7				7	7				7		
		GUIMARAS	1				1	1.00				1		
		(Taklong Island National Marine Reserve)	6				6	6.00				6		
							-	-				-		
		NEGROS OCC	1				1	1.00				1		
		(Sagay Marine Reserve)	1				1	1.00				1		
							-					-		
1.2. Marine Protected Areas Networking (NIPAS- locally managed, NIPAS-NIPAS)	- MPA network strengthened no.	Total	2	-	-	-	2	2	-	-	-	2		
		GUIMARAS	1				1	1				1		
		TINMR-Guimaras Alliance of Protected Areas and Sanctuary(GAPAS)	-				-	-				-		
			-				-	-				-		
		NEGROS OCC	1				1	1				1		
		Northern Negros Acquatic Resources Management Council					-	-				-		
							-					-		

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			TARGET					ACCOMPLISHMENT					VAIRANCE	
(1)	(3)	(4)	1st QTR.	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.3. Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc.) a. Enforcement and Patrolling Activities	- no. of sites patrolled with kilometers covered (and its equivalent estimates in hectares as applicable)	Total					-					-		
							-					-		
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			TARGET					ACCOMPLISHMENT					VAIRANCE	
(1)	(3)	(4)	1st QTR.	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3. Capacity Building							-					-		
3.1 Conduct of trainings for CMEMP implementation enhancement (e.g. Diving Training/ Refresher, habitat assessment/ monitoring (BAMS) Social Marketing Trainings, KMS, WQ, MPAN, and database, law enforcement and other coastal and marine related trainings	- no. of NIMCAP training hosted,no. (Module 1 - Marine Ecosystems and Ocean Processes) (Module 2 - Fundamentals of MPA Management)	REGION OFFICE	-				-	-				-		
							-					-		
							-					-		
							-					-		
							-					-		
4. Technical Assistance							-					-		
4.1. TA to LGUs on coastal and marine related concerns (assessment., emergency response, facilitation, citizen science, validation investigation of reports/ complaints etc, adoption)	- LGUs/NGOs/stakeholders assisted, no.		19	-	-	-	19	14	-	-	-	14	-5	
							-					-		
	- survey and mapping & assessment of coastal and marine ecosystems	AKLAN	3	-	-	-	3	3	-	-	-	3		
		Altavas	1				1	1				1		
	- ground truthing, survey and mapping of coral ecosystem	Buruanga	1				1	1				1		
		Nabas	1				1	1				1		
	- re-assessment of seagrass beds ecosystem		-				-					-		
							-					-		
	- technical assistance in the formulation of the proposed LMPA						-					-		
							-					-		
	- survey and mapping & assessment of coastal and marine ecosystems	ANTIQUE	2	-	-	-	2	2	-	-	-	2		
		CENRO Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		PENRO					-					-		
							-					-		
	- technical assistance on underwater resource assessment	CAPIZ	3	-	-	-	3	3	-	-	-	3		
		Ivisan Fish Sanctuary and Reserve, Ivisan	1				1	1				1		
	- orientation on Solid Waste Mgt.	President Roxas	1				1	1				1		
		Pontevedra	1				1	1				1		
							-					-		
	- technical assistance on mangrove and seagrass assessment	GUIMARAS	5	-	-	-	5	1	-	-	-	1	-4	
		Buenavista	1				1	1				1		
	- updating of Mgt Plan of MPAs	San Lorenzo	1				1	-				-	-1	
	- provision of capacity building	Sibunag	1				1	-				-	-1	
		Nueva Valencia	1				1	-				-	-1	
		Jordan	1				1	-				-	-1	
							-					-		
	- formulation of ICM and establishment MPAs	ILOILO	3	-	-	-	3	3	-	-	-	3		
		CENRO Guimbal	2	-	-	-	2	2	-	-	-	2		
	- technical assistance in the implementation of ICM	Oton	1				1	1				1		
		San Joaquin	1				1	1				1		
	- technical assistance on mangrove and seagrass assessment	CENRO Btac. Nuevo Anilao	1				1	1				1		
							-					-		

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			TARGET					ACCOMPLISHMENT					VAIRANCE	
			1st QTR.	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
4.2. TA on MPA Networking for LGU - managed MPAs a. TA to LGUs for the Proposed Northern Antique Protected Seascape and Landscape (NAPSL) - Formulation of management and operation plan - Passage of local ordinances to support signed MPAN MOA and sharing of budget for operation - Conduct of policy review and passage of local ordinance to harmonize local ICM/CRM policies - Creation & operationalization of a management body - Conduct of MEAT/SEAT/NEAT	- meeting with LCE Cadiz City regarding the identification of coastal area as potential for 7th Ramsar site - provision of training on Bird identification and counting - conduct of training on proper handling and rescue of marine turtle - MPAN member LGUs assisted on MPAs Network establishment with name of MPAN (LGU-LGU) included in the MPAN roadmap, no.	NEGROS OCC	3	-	-	-	3	2	-	-	-	2	-1	
		Silay City	1				1	1				1		
		EB Magalona	1				1	1				1		
		Cadiz City	1				1	-			-	-	-1	
							-				-			
							-				-			
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							-				-			
							-				-			
							-				-			
							-				-			
5. Knowledge Management 5.1 Maintenance of Regional Database (GAD Maistreamed) 6. Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA) 6.1. Conduct of Regular Special Events a. Month of the Ocean b. Coral Triangle Day c. World Oceans Day d. International Coastal Clean-up	- database updated/maintained,no. - special events conducted with reports submitted, no.	ANTIQUE	1				1	1				1		
		NAPSL (LIPASECU and Tibiao)					-				-			
		PENRO					-				-			
							-				-			
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		REGION OFFICE	1				1	1				1		
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			Total						-				-	
REGION OFFICE	-						-	-			-			
AKLAN	-						-	-			-			
ANTIQUE	-						-	1			1	1	World Water Day	
CAPIZ	-						-	4			4	4	World Wetlands Day Celebration	
GUIMARAS	-						-	-			-			
ILOILO	-						-	-			-			
NEGROS OCC	-						-	-			-			
					-				-					

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			TARGET					ACCOMPLISHMENT					VAIRANCE	
(1)	(3)	(4)	1st QTR.	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
7. Monitoring and Evaluation							-					-		
7.1 Regular monitoring and validation of all activities including on CMEMP	- quarterly submission of monitoring report/ updates on CMEMP accomplishment , no.	Total	7	-	-	-	7	9	-	-	-	9	2	
		REGION OFFICE	1				1	2				2	1	
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	2				2	1	
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		NEGROS OCC.	1				1	1				1	-	
							-					-	-	
7.2 Management Effectiveness Assessment	- MEA results endorsed to Central Office thru the BMB, no. - database developed/maintained, no.	NEGROS OCC Sagay Marine Reserve	-				-	1				1	1	
							-					-	-	
							-					-	-	
							-					-	-	
8. Program Support and Management							-					-	-	
8.1 Hiring of CMEMP Extension Officers	- Coastal Extension Officers hired to include database encoder, no.	Total	5				5	5				5	-	
							-					-	-	
		REGION OFFICE	2				2	2				2	-	
		GUIMARAS	1				1	1				1	-	
		NEGROS OCC	2				2	2				2	-	
		TSPS	1				1	1				1	-	
		SMR	1				1	1				1	-	
							-					-	-	
8.2. Hiring of Boat Captain/Operator	- Boat Captain/Operator hired, no.	Total	2				2	2				2	-	
							-					-	-	
		REGION OFFICE	1				1	1				1	-	
		GUIMARAS	1				1	1				1	-	
							-					-	-	
8.3. Hiring of Crew/Motorman	- Boat Crew/Motorman hired, no.	Total	2				2	2				2	-	
							-					-	-	
		REGION OFFICE	1				1	1				1	-	
		GUIMARAS	1				1	1				1	-	
							-					-	-	
10. Gender and Development Program							-					-	-	
10.1 Support to GAD Focal Point System							-					-	-	
							-					-	-	
a. Conduct/attendance to GAD related meetings/ conferences/ seminars/ workshops/trainings	- meetings/conferences/seminars/ workshops attended/conducted, no.	Total	1				1	1				1	-	
							-					-	-	
		REGION OFFICE					-					-	-	
		CAPIZ	-				-	-				-	-	
		GUIMARAS	1				1	1				1	-	
			-				-	-				-	-	
							-					-	-	

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			TARGET					ACCOMPLISHMENT						VAIRANCE
(1)	(3)	(4)	1st QTR.	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
12. Support to Youth, Senior Citizen and Disabled Person		REGION OFFICE AKLAN NEGROS OCC.					- - - - -					- - - - -	- - - - -	

Prepared by:

Approved by:

EDNA B. LOCSIN
Chief, Plannming and Management Division

AMELLEE D. SARDIA
Chief, Finance Division

LIVINO B. DURAN
Regional Executive Director

DEPARTMENT
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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
2. Demarcation of Sicoгон Wildlife Sanctuary	- monuments installed,no,	NEGROS OCC. Northern Negros Natural Park (1,211 total corners) (118.979291 km:611 corners)	70				70	-				-	-70	
							-	-				-		
							-	-				-		
	- signages installed, no.	NEGROS OCC. Northern Negros Natural Park	50				50	-				-	-50	
							-	-				-		
	- IVAS conducted within PA with report submitted, no.	Total	170				170	-				-	-170	
							-	-				-		
	- no. of monuments	REGION OFFICE Northern Negros Natural Park	170				170	-				-	-170	
							-	-				-		
		NEGROS OCC. Northern Negros Natural Park	-				-	-				-		
							-	-				-		
	- maintenance of monuments and signages, n	NEGROS OCC. Mount Kanlaon Natural Park	30				30	30				30		
							-	-				-		
		Total					-	-				-		
3. PA Management Planning	- preparatory activities conducted, no. (Team Organization and Supervision, procurement of supplies & materials & Coordination and CEPA)	ILOILO Sicogon Wildlife Sanctuary					-	-				-		
							-	-				-		
	- monuments installed,no,	ILOILO Sicogon Wildlife Sanctuary	-				-	-				-		
							-	-				-		
	- IVAS conducted within PA with report submitted, no.	ILOILO Sicogon Wildlife Sanctuary	-				-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
3.1 Biodiversity Assessment and Monitoring (BAMS) for Terrestrial PAs (Establishment) - also include inland wetlands and caves within terrestrial PA	- BAMS report and biophysical resource profile updated (includes database) and endorsed to BMB, no.	NEGROS OCC Mount Kanlaon Natural Park	-				-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
3.2 PA Management Zones Ground Delineation	- PA management zones delineated with report submitted to the Secretary through the BMB (as the NDCC secretariat), no.	ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park PENRO	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
4. PA Habitat Protection	- BMS transects monitored semi-annually, no.	Total	-				-	1				1	1	
							-	-				-		
		AKLAN Akian River Watershed Forest Reserve	-				-	-				-		
		ANTIQUE Sibalom Natural Park	-				-	-				-		
			-				-	-				-		
		Northwest Panay Peninsula Natural Park	-				-	-				-		
		PENRO	-				-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		
							-	-				-		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
5. Communication, Education, and Public Awareness (CEPA) a. Formulation of Appropriate Communication, Education and Public Awareness Strategies on PA management and Biodiversity Conservation.	- CEPA activities conducted, no.	CAPIZ	-				-	-				-		
		Panay River Watershed Forest Reserve (Aglinab & Roxas, Tapaz)					-	-				-		
		GUIMARAS	-				-	-				-		
		Taklong Island National Marine Reserve					-					-		
		ILOILO	-				-	1				1		1
		Bulabog Puti-an National Park	-				-	-				-		
		Maasin Watershed Forest Reserved (MWFR)	-				-	1				1		1
		NEGROS OCC	-				-	-				-		
		Mount Kanlaon Natural Park	-				-	-				-		
		Northern Negros Natural Park	-				-	-				-		
		Sagay Marine Reserve	-				-	-				-		
							-	-				-		
		Total					-					-		
		AKLAN					-					-		
		Aklan River Watershed Forest Reserve					-					-		
		Northwest Panay Peninsula Natural Park					-					-		
		ANTIQUE					-					-		
		Sibalom Natural Park					-					-		
		CAPIZ					-					-		
		Panay River Watershed Forest Reserve					-					-		
		GUIMARAS					-					-		
		Taklong Island National Marine Reserve					-					-		
		ILOILO					-					-		
		Bulabog Puti-an National Park					-					-		
		Maasin River Watershed Forest Reserve					-					-		
- Installation of signages (includes interpretive, directional or administrative signages) - Production of Coffee Table Book - Production and distribution of CEPA materials	- interpretive signs installed, no.	NEGROS OCC					-					-		
		Mount Kanlaon Natural Park					-					-		
		Northern Negros Natural Park					-					-		
		Sagay Marine Reserve					-					-		
							-					-		
		Total	-				-	-				-		
		AKLAN	-				-	-				-		
		Aklan River Watershed Forest Reserve					-					-		
		ILOILO	-				-	-				-		
		Bulabog Puti-an National Park	-				-	-				-		
		NEGROS OCC.	-				-	-				-		
		Mount Kanlaon Natural Park	-				-	-				-		
		Northern Negros Natural Park	-				-	-				-		
		Sagay Marine Reserve	-				-	-				-		
							-	-				-		
		ILOILO	-				-	-				-		
		CENRO Guimbal					-					-		
		Maasin River Watershed Forest Reserve					-					-		
							-					-		
		Total	-				-	-				-		
		AKLAN	-				-	-				-		
		Aklan River Watershed Forest Reserve	-				-	-				-		
		Northwest Panay Peninsula Natural Park	-				-	-				-		
							-	-				-		
		ANTIQUE	-				-	-				-		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
d. Conduct of PAMB Summit (GAD Mainstreamed)	- PAMB summit conducted with report prepared and submitted to BMB, no.	Northern Negros Natural Park Sagay Marine Reserve Tañon Strait Protected Seascape REGION OFFICE	1 - - -				1 - - - - -	1 - 1 - - -				1 - 1 - - -	1	
7. Protected Area Management Office (PAMO) Operationalization														
7.1 Hiring of PAMO Support Staff (MOOE)	- PAMO staff/JOs hired, no.	Total	23				23	22				22	-1	
		ANTIQUE	4				4	4				4		
		Northwest Panay Peninsula Natural Park	2				2	2				2		
		Sibalom Natural Park	2				2	2				2		
		NEGROS OCC	19				19	18				18	-1	
		Mount Kanlaon Natural Park	7				7	7				7		
		Northern Negros Natural Park	9				9	9				9		
		Sagay Marine Reserve	3				3	2				2	-1	
8. Hiring of PA Staff (MOOE) (For Initial Component PAs with functional PAMB)														
8.1 PA Support Staff (SG 11)	- staff hired, no.	Total	12				12	12				12		
		AKLAN	2				2	2				2		
		- Aklan River Watershed Forest Reserve												
		CAPIZ	2				2	2				2		
		- Panay River Watershed Forest Reserve												
		GUIMARAS	2				2	2				2		
		- Taklong Island National Marine Reserve												
		ILOILO	4				4	4				4		
		- Bulabog Putian National Forest Reserve	2				2	2				2		
		- Maasin River Watershed Forest Reserve	2				2	2				2		
		NEGROS OCC	2				2	2				2		
		Ilog Hilabangan Watershed Forest Reserve (IHWFR)	2				2	2				2		
8.2 Hiring of Park Ranger	- park ranger hired, no.	Total	7				7	7				7		
		GUIMARAS	1				1	1				1		
		- Taklong Island National Marine Reserve												
		NEGROS OCCIDENTAL	6				6	6				6		
		Mount Kanlaon Natural Park	3				3	3				3		
		Northern Negros Natural Park	3				3	3				3		
9. Regional Ecotourism Committee (REC) Operations	- resolutions/decisions issued Regular report on ecotourism plan implementation	REGION OFFICE	-				-	-				-		
10. Ecotourism Program and Impact Monitoring (For Legislated and Initial Component PAs)														
10.1 Maintenance and Protection of														

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			TARGET					ACCOMPLISHMENT					VARIANCE			
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL				
Ecotourism Facilities	- structures maintained and protected, no.	Total	44				44	44					44			
		ANTIQUE	22				22	22					22			
		Sibalom Natural Park	12				12	12					12			
		- PASU Office					-						-			
		-Livelihood Center					-						-			
		-Cottage (2)					-						-			
		- Gazebo					-						-			
		- Hanging bridge (2)					-						-			
		- Foot trail with hand rail					-						-			
		-Look out tower					-						-			
		-Entrance/exit gate					-						-			
		-Canopy walk					-						-			
		- Toilet (2)					-						-			
								-								-
		Northwest Panay Peninsula Natural Park	10					10	10							10
		- Admin building						-								-
		-Cottage (2)						-								-
		- Pavillion						-								-
		- Kiosk (5)						-								-
		-Viewing Deck						-								-
								-								-
		NEGROS OCCIDENTAL	22					22	22							22
		Mount Kanlaon Natural Park	6					6	6							6
		-Information Center						-								-
		-Ranger Station (2)						-								-
		-Homestay						-								-
		-Administration Building						-								-
		-MKNP Dormitory						-								-
								-								-
								-								-
		Northern Negros Natural Park	9					9	9							9
		-Information Center						-								-
		-NNNP PASU Office						-								-
-Lodging Facility (2)						-						-				
-Gazebo (2)						-						-				
-Watch Tower (2)						-						-				
-Viewing Deck (2)						-						-				
						-						-				
Sagay Marine Reserve	7					7	7					7				
-Information Center						-						-				
-Gazebo (2)						-						-				
-Viewing Deck (2)						-						-				
-Ranger Station						-						-				
-Look Out Tower						-						-				
						-						-				
11. Inventory of Existing Facilities within PAs	- summary of inventory of facilities with corresponding description and assessment report, no.	NEGROS OCCIDENTAL	-				-	-				-				
		Mount Kanlaon Natural Park	-				-	-				-				
		Northern Negros Natural Park	-				-	-				-				
		Sagay Marine Reserve	-				-	-				-				
							-	-				-				
12. Inventory of Alienable and Disposable Lands, Property and Private Rights, including Contracts and Agreements within Protected Areas	- inventory conducted with report and map on geographic location of datasets submitted, no.	Total	-				-	-				-				
		ANTIQUE	-				-	-				-				
		Sibalom Natural Park	-				-	-				-				
		Northwest Panay Peninsula Natural Park	-				-	-				-				
		PENRO					-	-				-				
		NEGROS OCC	-				-	-				-				
		Mount Kanlaon Natural Park	-				-	-				-				
		Northern Negros Natural Park	-				-	-				-				

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
13. Integrated Protected Area Fund (IPAF)	- consolidated quarterly report submitted to CO thru BMB, no. - number of visitors - fees collected - income earned by local community as service providers	Sagay Marine Reserve	-				-	-				-		
		Total	6				6	6				6		
		ANTIQUE	2				2	2				2		
		Sibalom Natural Park	1				1	1				1		
		Nothwest Panay Peninsula Natural Park	1				1	1				1		
		PENRO	-				-					-		
			-				-					-		
		GUIMARAS	1				1	1				1		
		Taklong Island National Marine Reserve	-				-	-				-		
		ILOILO	1				1	1				1		
		Bulabog Puti-an National Park					-					-		
		NEGROS OCC	2				2	2				2		
		Mount Kanlaon Natural Park	1				1	1				1		
		Northern Negros Natural Park	1				1	1				1		
14. Management of Caves and Cave Resources Outside PAs			-				-	-				-		
a. Regional Cave Committee Operations	- RCC meetings conducted, no.	REGION OFFICE	1				1	1				1		
15. Urban Biodiversity Conservation	- green spaces/parks assessed, no.	REGION OFFICE	-				-	-				-		
16. Ramsar Sites Management			-				-					-		
16.1 Management of Ramsar Sites		NEGROS OCC					-					-		
		NOCWCA					-					-		
a. Submission of Annual Progress Report	- annual progress reports submitted to BMB with updated RIS submitted, no.	NEGROS OCC	-				-	-				-		
		NOCWCA					-					-		
b. TA on LGU on profiling and assessmnet of Profiling of Resources within NOCWACA	- Updating of validated coastal resources and profiling and assessmnet of Local Conservation area with LGU covering NOCWACA	NEGROS OCC	-				-	-				-		
		(Bago, Pulupandana, Valladolid, San Enrique, Pontevedra, Hinigaran, Binalbagan, Himamaylan, Ilog and Kabankalan)					-					-		
							-					-		
c. Fabrication and Installation of Signages in NOCWACA	- signages fabricated and installed, no. (Additional)	NEGROS OCC	-				-	-				-		
							-					-		
							-					-		
17. Procurement of Equipment	- equipment procured, no.	Total					-					-		
	- Real Time Kenematic, no.	NEGROS OCC.	-				-	-				-		
		Mount Kanlaon Natural Park					-					-		
	- DSLR camera with tripod and cary bag, no.	Total	-				-	-				-		
							-					-		
		AKLAN	-				-	-				-		
		Nortwest Panay Peninsula Natural Park	-				-	-				-		
		ANTIQUE	-				-	-				-		
		Sibalom Natural Park					-					-		
		NEGROS OCC.	-				-	-				-		
		Mount Kanlaon Natural Park	-				-	-				-		
		Northern Negros Natural Park	-				-	-				-		
		Sagay Marine Reserve	-				-	-				-		
							-					-		

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					TARGET					ACCOMPLISHMENT					
(1)			(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	
18. Project Management and Supervision	- Drone camera, no.	Total	-				-	-				-			
		AKLAN	-				-	-				-			
		Northwest Panay Peninsula Natural Park	-				-	-				-			
		ANTIQUE	-				-	-				-			
		Sibalom Natural Park	-				-	-				-			
		NEGROS OCC.	-				-	-				-			
		Mount Kanlaon Natural Park	-				-	-				-			
		Northern Negros Natural Park	-				-	-				-			
		Sagay Marine Reserve	-				-	-				-			
		Total	-				-	-				-			
	- Laptop, no.	AKLAN	-				-	-				-			
		Northwest Panay Peninsula Natural Park	-				-	-				-			
		NEGROS OCC.	-				-	-				-			
		Northern Negros Natural Park	-				-	-				-			
		Total	-				-	-				-			
		REGION OFFICE	-				-	-				-			
		AKLAN	-				-	-				-			
		ANTIQUE	-				-	-				-			
		CAPIZ	-				-	-				-			
		GUIMARAS	-				-	-				-			
19. Fixed Expenditure	ILOILO	-				-	-				-				
	NEGROS OCC	-				-	-				-				
	Total	-				-	-				-				
	REGION OFFICE	-				-	-				-				
	AKLAN	-				-	-				-				
	ANTIQUE	-				-	-				-				
	CAPIZ	-				-	-				-				
	GUIMARAS	-				-	-				-				
	ILOILO	-				-	-				-				
	NEGROS OCC	-				-	-				-				
20. Gender and Development Program		Total	-				-					-			
20.1 Support to GAD Focal Point System		Total	-				-					-			
a. Conduct and or attendance to meetings workshops and conferences on GAD-ENR related concerns	- meetings, workshop and conferences on GAD-ENR related concerns	REGION OFFICE	-				-	1				1		1	
		GUIMARAS	-				-	1				1			
		NEGROS OCC	1				1	1							
20.2 Conduct of GAD Assessment using HGDG	- GAD Assessment using HGDG tool conducted	GUIMARAS	-				-	-				-			
			-				-	-				-			
			-				-	-				-			
			-				-	-				-			
			-				-	-				-			
21. 5% Contingency Fund		Total	-				-	-				-			
		REGION OFFICE	-				-	-				-			
		AKLAN	-				-	-				-			
		ANTIQUE	-				-	-				-			
		CAPIZ	-				-	-				-			
		ILOILO	-				-	-				-			

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
22. Support to Senior Citizen and Differently- Abled Person		NEGROS OCC					-					-		
		Total					-					-		
		REGION OFFICE					-					-		
		AKLAN					-					-		
		CAPIZ					-					-		
		NEGROS OCC					-					-		
							-					-		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
B. Wildlife Resources Conservation Sub-Program														
B.1 Protection and Conservation of Wildlife		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC												
1. Conservation of Threatened Species														
1.1. Updating of Baseline Data on Priority Threatened Species	- field surveys conducted, no.													
a. Visayan Spotted Deer		NEGROS OCC (Hinobaan)	1					1	1				1	-
								-					-	-
								-					-	-
b. Negros Bleeding Heart Pigeon		NEGROS OCC MKNP and NNNP	1					1	1				1	-
			-					-	-				-	-
			-					-	-				-	-
c. Negros Fruit Dove		NEGROS OCC NNNP and MKNP	1					1	1				1	-
			-					-	-				-	-
			-					-	-				-	-
d. Walden's Hornbill		NEGROS OCC (NNNP)	1					1	1				1	-
			-					-	-				-	-
			-					-	-				-	-
e. Visayan Warty Pig		REGION OFFICE Central Panay Mountain Ranges	1					1	1				1	-
			-					-	-				-	-
								-					-	-
								-					-	-
1.2. Population and Habitat Monitoring and Protection of Priority Threatened Species	- consolidated activity/monitoring report, indicating , submitted to BMB:							-					-	-
								-					-	-
								-					-	-
a. Marine Turtles	- marine turtles rescued, rehabilitated and released, no.	Total	6	-	-	-		6	6	-	-	-	6	-
								-					-	-
		AKLAN	1					1	1				1	-
		Boracay Island, Malay, Aklan	-					-					-	-
		ANTIQUE	1					1	1				1	-
		CENRO Culasi	-					-					-	-
		PENRO						-					-	-
								-					-	-
		CAPIZ	1					1	1				1	-

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
b. Dugong c. Bats (flying foxes) 														

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			TARGET					ACCOMPLISHMENT					VARIANCE		
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL			
		Baliuagan, Roxas City					-					-	-		
		Gabuc, Pontevedra					-					-	-		
		Bantigue, Pontevedra					-					-	-		
		Agbanog, Pontevedra					-					-	-		
		Talon, Roxas, Cagay, Barra, Palina River					-					-	-		
		Dapdapan, Sapián					-					-	-		
		Pob. Sapián					-					-	-		
		Cudian, Ivisan					-					-	-		
		Lonoy Roxas city					-					-	-		
		Agustin Navarra, Ivisan					-					-	-		
								-					-		-
		GUIMARAS	1				1	1				1	-		
			7					7	8				8		1
		Taklong Island National Marine Reserve					-					-	-		
		Poblacion Nueva Valencia					-					-	-		
		San Antonio Nueva Valencia					-					-	-		
		Alegria, Sibunag					-					-	-		
		Sabnag, Sibunag					-					-	-		
		Suclaran, San Lorenzo					-					-	-		
		Getulio, Buenavista					-					-	-		
								-					-		-
		ILOILO	1					1	1				1		-
			16					16	16				16		-
		CENRO Guimbal	5					5	5				5		-
		Balabago-Bituon, Jaro;	-					-	-				-		-
		Katunggan, Leganes; Hinactacan,	-					-	-				-		-
		San Jose and Sooc, Arevalo	-					-	-				-		-
			-					-	-				-		-
		CENRO Barotac Nuevo	4					4	4				4		-
		Tinori-an, Barotac Nuevo	-					-	-				-		-
		Lanas, Barotac Nuevo	-					-	-				-		-
		Tubigan, Zarraga	-					-	-				-		-
		Bantud Fabrica, Dumangas	-					-	-				-		-
			-					-	-				-		-
		CENRO Sara	7					7	7				7		-
		Balantian, Balasan	-					-	-				-		-
		Lawis, Balasan						-	-				-		-
		Sua, San Dionisio						-	-				-		-
		Pili, Ajuy						-	-				-		-
		Pantalan Nabaje, Ajuy						-	-				-		-
Plandico, Concepcion						-	-				-	-			
Pedada, Ajuy						-	-				-	-			
						-	-				-	-			
						-	-				-	-			
		NEGROS OCC	1				1	1				1	-		
			16				16	18				18	2		
		CENRO Bago	2				2	2				2	-		
		Brgy. Tomonlong EB Magalona					-	-				-	-		
		Brgy. Latasan, EB Magalona					-	-				-	-		
							-	-				-	-		
							-	-				-	-		
							-	-				-	-		
CENRO Cadiz	12				12	14				14	2				
Brgy. Guadalupe, San Carlos City	1				1	1				1	-				
Brgy. Ermita, San Carlos City	1				1	1				1	-				

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
2. e. Philippine Cockatoo Establishment/Management of Wildlife Rescue Centers (WRC) a. Management and Maintenance of Existing Facilities of Wildlife Rescue Center <														

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
3. Establishment/Management of Critical Habitats (DAO 2007-02)	gloves, rain boots, rubber close shoes, and etc.)	Jawili, Tangalan, Aklan	-				-	-				-	-	
		ILOILO	-				-	-				-	-	
		Miag-ao					-	-				-	-	
							-	-				-	-	
							-	-				-	-	
3.1 Management of Critical Habitats		Total	-				-	-				-	-	
a. Conduct ground truthing and boundary demarcation	- approved updated map submitted, no. demarcation						-	-				-	-	
		NEGROS OCC.	-				-	-				-	-	
		Wilderness Area, Hinobaan	-				-	-				-	-	
			-				-	-				-	-	
b. Develop MOA/partnership agreements on the management of CH	- MOA/partnership agreement endorsed to RO, no.		-				-	-				-	-	
		NEGROS OCC.	-				-	-				-	-	
		Wilderness Area, Hinobaan					-	-				-	-	
							-	-				-	-	
4. Wildlife Disease Management/ Surveillance	- consolidated report on monitoring of migratory bird sites in response to disease outbreaks in accordance with national advisories, no.	CAPIZ	1				1	1				1	-	
		Dulangan, Pilar	9				9	9				9	-	
		Intongcan, Pontevedra					-					-	-	
		Baliuagan, Roxas City					-					-	-	
		Gabuc,Pontevedra					-					-	-	
		Bantigue, Pontevedra					-					-	-	
		Agabnog, Pontevedra					-					-	-	
		Talon, Roxas,Cagay, Barra, Palina River					-					-	-	
		Dapdapan, Sapián					-					-	-	
		Pob. Sapián					-					-	-	
							-					-	-	
5. Project Management and Supervision		REGION OFFICE					-					-	-	
6. Purchase of Equipment Needed for Program Support and Management Procurement of Equipment	- equipment procured, no. Wildlife Trail Camera Trap						-	-				-	-	
		REGION OFFICE	-				-	-				-	-	
							-	-				-	-	
							-	-				-	-	
7. Capacity Building							-					-	-	
7.1 Attendance to/Conduct of Trainings/ Workshops/Orientations/ Seminars (including the support to BPSAP Implementation)	- trainings/workshops/orientations/ seminars attended/conducted,no	REGION OFFICE	-				-	1				1	1	
							-					-	-	
							-					-	-	
							-					-	-	
8. Fixed Expenditure		NEGROS OCC.					-					-	-	
9. Support to GAD Focal Point System		REGION OFFICE					-					-	-	
							-					-	-	
							-					-	-	
10. 5% Contingency Fund		Total					-					-	-	
		REGION OFFICE					-					-	-	

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
11. Support to Senior Citizen and Differently-Abled Person		AKLAN					-					-	-	
		ANTIQUE					-					-	-	
		CAPIZ					-					-	-	
		ILOILO					-					-	-	
		NEGROS OCC.					-					-	-	
							-					-	-	
							-					-	-	
		Total					-					-	-	
							-					-	-	
		REGION OFFICE					-					-	-	
		AKLAN					-					-	-	
		CAPIZ					-					-	-	
		ILOILO					-					-	-	
		NEGROS OCC.					-					-	-	

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	VARIANCE	
BORACAY REHABILITATION SUPPORT FUND														
OPERATIONS														
001 NATURAL RESOURCES SUSTAINABLY MANAGED														
Natural Resources Enforcement and Regulatory Program														
A. Operation Against Illegal Environment and Natural Resources Activities														
1 Conduct/Attendance to Consultations, Meetings, and Workshops in the implementation of Support Program for Boracay Island Rehabilitation Pursuant to EO No. 53, Series of 2018 and EO 115, Series of 2020 and EO 145 S 2021	- consultation meetings and workshops conducted/attended with report/minutes and photo documentation submitted to Central Office, no. Conducted, no. Attended, No.	BIARMG	15				15	38				38	23	
							-					-		
							-					-		
							-					-		
							-					-		
							-	12				12	12	
							-					-		
							-	26				26	26	
							-					-		
							-					-		
a. BIATF (Principal/Alternate)							-					-		
b. BIARMG							-					-		
c. Thematic Groups							-					-		
2 Operationalization of Computer Based Permit Monitoring/Program/Database Guidelines	- No. of Establishment monitored in coordination with other agencies	Aklan	3				3	3				3		
- Monitoring of compliance of establishments within Boracay Island, no	- No. of monthly Reports submitted to with recommendations	BIARMG					-					-		
							-					-		
			27				27	21				21	-6	
							-					-		
							-					-		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	VARIANCE	
3 Hiring of Support Staff for the Implementation of Boracay Action Plan	- Support staff hired, no.	Aklan BIARMG/CENRO Boracay	22				22	19				19	-3	
a. BIARMG/CENRO Boracay	- Project Support Officer (PSO, OSS, RMA)						-					-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
b. PENRO Aklan	- Support staff hired, no.	PENRO Aklan	2				2	-				-	-2	
							-				-			
							-				-			
							-				-			
							-				-			
							-				-			
							-				-			
							-				-			
c. Hiring of Consultancy Services	- Civil Engineer hired, no.	BIARMG	1				1	1				1		
							-				-			
							-				-			
							-				-			
d.Regional Office	- GIS Support Staff	Regional Office	2				2	2				2		
							-				-			
							-				-			
							-				-			
f. EMB	- Technical Personnel hired, no.	EMB	3				3					-	-3	
							-				-			
							-				-			
							-				-			
							-				-			
							-				-			
							-				-			
							-				-			

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	VARIANCE	
B. Theme 1: Enforcement of Laws and Regulations							-					-		
4	Enforcement of Laws and Regulation						-					-		
4.1	Protection of Forestlands and Wetlands						-					-		
	a.Enforcement of the 25+5 meter beach easement rule	- Illegal structures demolished, no	CENRO Boracay	10				11				-		
	b.Inventory and validate structures w/in the 12m road easement	- structures validated no.	CENRO Boracay	173			173	173				11	1	
	c. Issuance of NTV within Timberland	- NTV issued, no.	CENRO Boracay	200			200	208				-	8	
	d. Conduct of investigation on Illegal structures w/in the timberland per EO 147	- Investigations conducted with reports submitted including recommendations, no.	CENRO Boracay	50			50	50				-		
4.2	Preparatory activities for the filing of reversion case	- Cases reviewed, no. - Case build Up, no	Regional Office	-			-	-				-		
4.3	Preparatory activities on the ammendments of PP 1064/Cadastral Map: reclassification of main roads, secondary, tertiary and pedestrian						-					-		
	- Survey and Mapping of roads including alleys and pathways of Boracay Island	- Roads surveyed and Mapped, kms * Main Road * Secondary Road * Tertiary Road	Regional Office	-			-	-				-		
	- Public Consultation/Public Hearing for the approval of maps	- Public consultations/public hearing conducted, no.	Regional Office	-			-	-				-		
	-Submission of report with recommendations for the correction of maps and draft ammendments for the approval of BIATF	- Output presented and submitted to BIATF, no.	Regional Office	-			-	-				-		
4.4	Hiring of Boracay Environmental Lawin Patrollers (BELPS)	- BELPS hired with monthly report submitted, no.	Aklan CENRO Boracay	40			40	40				40		
4.5	Strengthening of Multi-Sectoral Forest Protection Committee (MFPC), Group Volunteers in the Localities and Deputize them as S/DENROs	- MFPC strengthened & meeting conducted with report submitted, no. (quarterly)	Aklan CENRO Boracay	1 1 1			1 1 1	- 1				- 1	-1 -1	
C. Theme 2: Pollution Control and Prevention							-					-		
5	Water Quality Management, Monitoring and Safe Measures of Development Partners	-					-					-		

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				TARGET					ACCOMPLISHMENT							
				1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		VARIANCE	
5.1	Ambient Water Quality Monitoring	- WQ Sampling event conducted (no.) - WQ Assessment Quarterly Reports submitted w/ recommendations (no.)	EMB EMB	3 1				- 3 - 1 - -						- - - - - -	-3 -1	
5.2	Analysis of Water Quality Samples	- No. of Water Quality samples analyzed	EMB	126				126	-					- - - - - -	-126	
5.3	Environmental Awareness and Education Program							- -						- -		
	Information and Education Campaign	- Digital IEC Material developed & posted (no.) - Boracay Information Material Launched, (no.)	EMB	3				3 - - - - -						- - - - - -	-3	
D. Theme 3: Rehabilitation and Recovery of Ecosystem								- - - -						- - - -		
6	Implementation of the Adopted Approved Protocol/guidelines developed for wildlife tourism activities in Boracay on the ff; a. Bird watching b. Bat watching and counting activities c. Spelunking d. Marine Turtle Interaction e. Watersports activities like snorkeling and Scuba Diving	- monitoring conducted with report submitted (quarterly), no. (in coordination with agencies involved: BFAR-DA-LGU Malay/Other Stakeholders)	Aklan CENRO Boracay	1				1 - - - - - -	1					1 - - - - - -		
7	Mobilization of Wildlife Enforcement Officers (WEO)	- Wildlife Enforcement Officers (WEO) capacitated/mobilized, no. - Report submitted, no.	Aklan CENRO Boracay	10 3				10 - 3 -	16					16 - 3 -	6	
8	Maintenance of Turned Over Adopted Wetland	- adopted wetland maintained, no. (Wetland 2; 4 and 8)	Aklan CENRO Boracay					- - -						- - -		
9	Updating of Carrying Capacity	- Study conducted, no - BIATF Resolution issued, no.	Regional Office	- -				- - -	-					- - -		

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10 Adoption and Implementation of Carrying Capacity for Dive sites in Boracay Island, Malay, Aklan	- Lobby for the amendment of Local Ordinance designating the dive sites in Boracay Island, no of sites - LGU Resolution passed adopting the guidelines, no.	Aklan CENRO Boracay	18				18	-				-	-18	
							-					-		
							-					-		
			1				1	-				-	-1	
							-					-		
							-					-		
							-					-		
							-					-		
							-					-		
11.1 Coastal Geohazard Field Mapping and Survey	- Assessment during northeast and southwest monsoon (no.)	MGB	-				-	-				-		
							-					-		
							-					-		
11.2 Detailed Subsidence Hazard Assessment	- Detailed subsidence hazard assessment conducted yearly, no.	MGB	1				1					-	-1	
							-					-		
							-					-		
11.3 Groundwater Resource and Vulnerability Assessment	- Assessment during wet season and dry season (no.)	MGB					-					-		
							-					-		
11.4 Updating of Flood/Lanslide Geohazard Map and Vulnerability and Risk Assessment (VRA)	- Sites assessed (no.)	MGB	-				-	-				-		
							-					-		
							-					-		
11.5 IEC on Understanding Geohazard and Geohazard Maps	- Lectures/Seminars/Workshops conducted (no.)	MGB	-				-	-				-		
	- Publication prepared and distributed	MGB	-				-	-				-		
	-no. of copies distributed						-					-		
	- IEC materials prepared and	MGB	-				-	-				-		
	-no. of copies distributed						-					-		
	- Certification Issued by NGAs/LGUs on the use of Geo Hazard Data/Information	MGB	-				-	-				-		
							-					-		

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E. Social Marketing and Mobilization/Communication, Education, and Public Awareness (CEPA)							-					-		
							-					-		
							-					-		
12 Conduct of IEC on Green Fins to Stakeholders	- IEC conducted, no.	Aklan CENRO Boracay	3				3	3				3		
							-					-		
							-					-		
13 Maintenance and Protection of IEC Materials installed by DENR	- IEC materials repaired/replaced, lot	Aklan CENRO Boracay	1				1	1				1		
							-					-		
							-					-		
(Installed Green Fins IEC Wetlands/Front beach/Other Areas	- IEC materials maintained and protected monthly, no.		15				15	21				21	6	
							-					-		
							-					-		

Prepared by:

Approved by:

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Regional Executive Director

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Gender Issues/ GAD Mandate	GAD Activity	Performance Indicators	Province /Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
				TARGET					ACCOMPLISHMENT					VARIANCE	
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
A. CLIENT-FOCUSED															
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 clients in ENR programs , projects and activities	IWMP prepared and finalized compliant to existing guidelines and served as guide in the effective management of the area with participation of women	No of women participated in the preparation and finalization of integrated Watershed Management Plan compliant to existing guidelines and serve as guide in the effective management of the 2 plans (54 women & 36 men) No of Plans Total 90 Men 54 Women 36 No of Plans Total 72 Men 44 Women 28 No of Plans Total 18 Men 10 Women 8													
2 Low participation of women in decision making in ENR Management, program and projects and leadetship of partner	Preparation of Community Resource Management Framework (CRMF) including map and 5-yr workplan	No. of plan and no of women participated in the plan preparation (76 women & 139 men) Total 215 Men 139 Women 76 No Total 56 Men 43 Women 13													

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				TARGET					ACCOMPLISHMENT						VARIANCE	
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL			
3 Low participation of women in decision making in ENR Management, program and projects and leadetship of partner community organizations	Updating of Community Resource Management Framework (CRMF) including map and 5-year workplan	No	ILOILO													
		Total	159													
		Men	96													
		Women	63													
		No. of plan and no of women and men participated in the updating of CRMF and 5-year workplan with CSW and endorsed to RO 10 CRMF updated (238 women & 94 men)														
		Total	332													
		Men	238													
		Women	94													
		No of plans	AKLAN													
		Total	30													
		Men	15													
		Women	15													
		No of plans	ANTIQUE													
		Total	30													
		Men	10													
		Women	20													
		No of plans	ILOILO													
		Total	55													
		Men	44													
		Women	11													
		No	NEGROS OCC.													
		Total	217													
		Men	169													
		Women	48													
		No	CENRO Cadiz City													
		Total	San Carlos City													
		Men	65													
		Women	49													
				16												

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				TARGET					ACCOMPLISHMENT						VARIANCE														
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL																
4 Limited participation of women clients in ENR progarms , projects and activities	Preparation of Watershed Characterization with Vulnerability Assessment	No	CENRO Kabankalan City																										
		Total	Cauayan																										
		Men	152																										
		Women	120																										
			32																										
		No of women and men participated in the updating of Watershed Characterization and Vulnerability Assessment																											
		2 (70 women & 49 men)																											
		Total	119																										
		Men	49																										
		Women	70																										
		No of plans	ILOILO																										
		Total	100																										
Men	40																												
Women	60																												
No of plans	NEGROS OCC.																												
Total	19																												
Men	9																												
Women	10																												
5 Limited participation of women clients in ENR programs ,projects and activities	Conduct orientation given emphasis on the benefit of the program to increase the percentage	Number of women and men participated in the orientation(1 orientation		1																									
		(12 women & 18 men)																											
		No of Orientation	NEGROS OCC.																										
		Total	30																										
		Men	18																										
		Women	12																										
		6 Limited participation of women clients in ENR Programs, projects and activities	Orientation of WEOs on Gender Sensitivity through the conduct of training entitled "Gender Perspective on the Role of Women and Men													No of women and men that participated on Law Enforcement Monitoring and Assessment													
																activities (9 men and 1 women)													

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
2. Low participation of women in decision making in ENR management programs and projects and in leadership of partner communities	Conduct of PAMB meetings, with women stakeholders in Protected Areas	No. of Activities	REGION OFFICE	3					3						
		Total	10												
		Men	9												
		Women	1												
		Number/proportion of women													
		PAMB Meetings (No) (204 men and 55 women)	9					9	15				15		
		Total	259												
		Men	204												
		Women	55												
		AKLAN	1					1	1				1		
		Total	14												
		Men	13												
		Women	1												
		ANTIQUE	2					2	3				3		
Total	59														
Men	46														
Women	13														
CAPIZ	1					1									
Total	12														
Men	11														
Women	1														
GUIMARAS	1					1	1				1				
Total	12														
Men	8														
Women	4														
ILOILO	2					2	8				8				
Total	44														
Men	31														
Women	13														
NEGROS OCC.	2					2	2				2				
Total	118														
Men	95														
Women	23														

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Gender Issues/ GAD Mandate	GAD Activity	Performance Indicators	Province /Municipality	PHYSICAL PERFORMANCE										REMARKS (Reasons for Over/Under Performance)	
				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
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	Total	ILOILO												
		Men	25												
		Women	5												
			20												
		Total	NEGROS OCC.	1				1							
		Men	40												
		Women	20												
			20												
		no. of Women's Month Celebration conducted per year, no. of women and men participated 1 Womens Month (227 women & 95 men)													
		Total	Total	7				7	7			7			
		Men	322												
		Women	95												
			227												
		Total	REGION OFFICE	1				1	1			1			
		Men	95												
		Women	25												
			70												
		Total	AKLAN	1				1	1			1			
		Men	40												
		Women	15												
			25												
Total	ANTIQUE	1				1	1			1					
Men	30														
Women	10														
	20														
Total	CAPIZ	1				1	1			1					
Men	64														
Women	27														
	37														
Total	GUIMARAS	1				1	1			1					
Men	30														
Women	10														
	20														

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
Limited awareness of internal and external clients of current gender issues, GAD activities and events	Regular update and maintenance of GAD Corners	Total	ILOILO	1				1	1				1		
		Men	30												
		Women	10												
			20												
		Total	NEG. OCC	1				1	1				1		
		Men	60												
		Women	25												
			35												
		Ten (10) number of GAD corners updated and maintained	Total	10				10	10				10		
		Total	33												
		Men	15												
		Women	18												
			REGION OFFICE	1				1	1				1		
Total	AKLAN	1				1	1				1				
Men	20														
Women	10														
	10														
Total	ANTIQUE	1				1	1				1				
Men	8														
Women	3														
	5														
	CAPIZ	1				1	1				1				
	GUIMARAS	1				1	1				1				
	ILOILO	4				4	4				4				
	NEGROS OCC.	1				1	1				1				
	Total	5													
	Men	2													
	Women	3													

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				TARGET					ACCOMPLISHMENT					VARIANCE		
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL			
GOAL 5. Enhanced knowledge management system of GAD																
4 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	Establish and/or maintenance of gender database	Number of activities to establish or maintain gender database Seven (7) database on patent issuance maintained and updated with gender analysis, no.	Total	7				7	7				7			
			48													
			Men													
			Women													
			REGION OFFICE	1				1	1				1			
			AKLAN	1				1	1				1			
			ANTIQUE	1				1	1				1			
			40													
			Men													
			Women													
5 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	Maintenance and updating of LAMS	One (1) database on LAMS maintained and updated with gender analysis, no.	CAPIZ	1				1	1				1			
			GUIMARAS	1				1	1				1			
			ILOILO	1				1	1				1			
			NEGROS OCC.	1				1	1				1			
			8													
			Men													
			Women													
			REGION OFFICE	1				1	1				1			

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
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	Updating of database of CMEMP	One (1) database on CMEMP developed and maintained with gender analysis	REGION OFFICE	1				1	1				1		
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	Updating of Sex-disaggregated Database in Community Based Management Program	Four (4) sex-disaggregated database on CBFM membership and leadership updated and maintained Total men women Total men women Total men women	Total 85 69 16 CAPIZ 20 20 NEGROS OCC. 65 49 16												
Section 4.4 of Joint NEDA-DBM-PCW MC2012-01 calls for institutionalizing collection of sex-disaggregated	Conduct of gender baseline data gathering related to forestry	Gender based baseline data gathered in forestry, no.	REGION OFFICE												

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
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	Updating off Sex Disaggregated data on National Greening Program Jobs of sex-disaggregated data Generated	Five (5) Database on Jobs Generated under ENGP updated	Total	5				5	5				5		
			AKLAN	1				1	1				1		
			ANTIQUE	1				1	1				1		
			CAPIZ	1				1	1				1		
			ILOILO	1				1	1				1		
			NEGROS OCC.	1				1	1				1		
			Total 43 men 37 women 6												
GOAL 6. Institutionalized GAD mechanisms in DENR and attached agencies that can serve as model to other organizations															
1 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	Number of meetings, & number of participants and their SDD (62 meetings 134 women & 88 men) participants	Total	14				14	17				17		
			Total 222 men 88 women 134												
			REGION OFFICE	1				1							
			Total 25 men 4 women 21												
			AKLAN	1				1	1				1		
			Total 30 men 15 women 15												
			ANTIQUE	1				1	1				1		
Total 30 men 10 women 20															

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
PCW MC 2011 -01 on guideliens for creation, strengthening and institutionalization of G Focal Point System	Conduct \workshop on experiences in applying design and Project Implementation Monitoring and Evaluation of HGDG	Total men	CAPIZ 61	1				1							
		women	27												
			34												
		Total men	GUIMARAS	1				1	1				1		
		women	6												
		Total men	ILOILO	4				4	4				4		
		women	40												
			20												
			20												
Total men	NEGROS OCC.	5				5	10				10				
women	30														
	12														
	18														

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				TARGET					ACCOMPLISHMENT					VARIANCE	
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
		No Total men women	CAPIZ 16 10 6												
		Total men women	GUIMARAS 25 10 15												
		Total men women	ILOILO 28 10 18												
		Total men women	NEGROS OCC. 30 10 20												
PCW MC 2011-01 onGuidelines for Creation,Strengthening andInstitutionalization of GAD Focal Point System	Conduct of Gender Sensitivity Training for New Entranst	Making Emotional Intelligence Matter: Key to Effective Leadership and Productivity	REGION OFFICE	1				1	1				1		
PCW MC 2011-01 onGuidelines for Creation,Strengthening andInstitutionalization of GAD Focal Point System	Conductt of Trainings on ENR Policies, Program and Projects	No of men and women trained on ENR policies, programs and projects (8 trainings, (180 men and 136 female)	REGION OFFICE	2				2							
3 Joint Memorandum Circular No. 1 series of 2020 of the Civil Service Commission	Maintenance of GAD Day Care Center cum GAD Office	GAD Day Care Center cum GAD Office Maintained	REGION OFFICE	1				1							

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				TARGET					ACCOMPLISHMENT					VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	
Commission,DOLE and DOH mandates provision of day care service for employees with children 5 and below and lactation stations for breastfeeding employees.	Hiring of female GAD support staff	Female support staff hired for GAD Day Care	REGION OFFICE	2				2						
C. ATTRIBUTED PROGRAM														
	1.Enhanced National Greening Program	Total men Women	87 30 57											
		Total men Women	32 32											
		Total men Women	55 30 25											
		Total men Women												
		Total men Women												
		Total men Women												
		seedling produced, no.	Total	2,040				2040						
			AKLAN											
			ANTIQUE											

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				TARGET					ACCOMPLISHMENT					VARIANCE	
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
			CAPIZ												
			ILOILO	2,040				2040							
			NEGROS OCC.												
				2,040				2040							
		Bamboo	AKLAN	10				10							
			ANTIQUE												
			CAPIZ												
			ILOILO	2,040				2040							
			NEGROS OCC.	10				10							
		Timber													
			NEGROS OCC.												
		Fruit Trees													

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				TARGET					ACCOMPLISHMENT					VARIANCE	
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
			ILOILO												
			NEGROS OCC.												
		area effectively rehabilitated, ha.	Total												
			AKLAN												
			ANTIQUE												
			CAPIZ												
			ILOILO												
			NEGROS OCC.												
		area maintained and protected with atleast 85% survival, ha.	TOTAL	11,750				11750							
			AKLAN	850				850							
			ANTIQUE	700				700							
			CAPIZ	4337				4337							
			ILOILO	2,148				2148							
			NEGROS OCC.	3,715				3715							
		1st Year Maintenance and Protection													
			AKLAN												
			ANTIQUE												
			CAPIZ												
			ILOILO												
			NEGROS OCC.												

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Gender Issues/ GAD Mandate	GAD Activity	Performance Indicators	Province /Municipality	PHYSICAL PERFORMANCE										REMARKS (Reasons for Over/Under Performance)	
				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
	2. Coastal and Marine Ecosystem Management Program	2nd Year Maintenance and Protection	AKLAN	276				276							
			ANTIQUE	400				400							
			CAPIZ	690				690							
			ILOILO	682				682							
			NEGROS OCC.	1,535				1535							
		3rd Year Maintenance and Protection	AKLAN	574				574							
			ANTIQUE	1,053				1053							
			CAPIZ	3,647				3647							
			ILOILO	1,466				1466							
			NEGROS OCC.	2,180				2180							
		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
		ILOILO													
		NEGROS OCC.													

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Gender Issues/ GAD Mandate	GAD Activity	Performance Indicators	Province /Municipality	PHYSICAL PERFORMANCE										REMARKS (Reasons for Over/Under Performance)		
				TARGET					ACCOMPLISHMENT						VARIANCE	
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL			
	Water Quality Monitoring within Legislated NIPAS-PA	-collaboration with EMB RO on the establishment of WQMA within the PA based on the guidelines provided	Total	1					1	1				1		
			GUIMARAS (Taklong Island National Marine Reserve)	1					1	1				1		
		consolidate/summarize results of the assessment for all Legislated Pas and submit to BMB.CO, no.	NEGROS OCC. (Sagay Marine Reserve)													
	Marine Protected Area Networking (NIPAS-locally managed, NIPAS-NIPAS)	-MPA network strengthened, no.	Total	1					1	1				1		
			GUIMARAS TINMR-Guimaras Alliance of Protected Areas and Sanctuary (GAPAS)	1					1	1				1		
		NEGROS OCC Northern Negros Aquatic Resources Management Council														
	Enforcement and Patrol Activities	-implementation/actual conduct of patrolling activities within the NIPAS MPA area, (has.)	Total													
			GUIMARAS (Taklong Island National Marine Reserve)	1					1	1				1		
		NEGROS OCC. (Sagay Marine Reserve)	1143					1143	1143				1,143			
	Development of Response Plan for Potential Threat damage Occurrence	-response plan developed with endorsement ro PAMB of draft resolution to adopt the plan, no.	GUIMARAS (Taklong Island National Marine Reserve)													

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
	Conduct of Direct Activities: clean ups and active rehabilitation	-direct activities conducted, no.	NEGROS OCC. (Sagay Marine Reserve)												
	Conduct of trainings for CMEMP implementation enhancement (e.g. Diving Training/Refresher, habitat assessment/monitoring (BAMS) Social Marketing trainings, KMS, WQ, MPAN, and database, law enforcement and other coastal and marine related trainings	-trainings conducted, no.	REGION OFFICE												
	TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/compliance etc. adoption	-LGUs/NGOs/stakeholders assisted, no.		15				15	12				12		
			AKLAN	3				3	3				3		
			ANTIQUE	2				2	2				2		
			CENRO Belison	1				1	1				1		
			CENRO Culasi	1				1	1				1		
			CAPIZ	1				1	2				2		
			GUIMARAS	3				3	1				1		
			ILOILO	3				3	2				2		
			CENRO Guimbal	2				2	2				2		
			CENRO Btác. Nuevo	1				1							
			NEGROS OCC.	3				3	2				2		

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
	TA on MPA Networking for LGU-managed MPAs	-MPAN member LGUs assisted on MPAs Network establishment with name of MPAN (LGU-LGU) included in the MPAN roadmap, no.	ANTIQUE NAPSL (LIPASECU, Lauan, Barbaza and Tibiao)												
	Conduct of Regular Special Events	-special events conducted with reports submitted,no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC						1				1		
	Regular monitoring and validation of all activities including on CMEMP	-quarterly submission of monitoring report/ updates on CMEMP accomplishment, no.	REGION OFFICE AKLAN CAPIZ GUIMARAS	1				1	1				1		
	Management Effectiveness Assessment	-MEA results endorsed to Central Office or the BMB, no -database developed/maintained, no.	NEGROS OCC Sagay Marine Reserve												
	Hiring of Boat Captain/Operator	-Boat Captain/Operator hired, no.	Total REGION OFFICE GUIMARAS	4 2 1 1				4 2 1 1	4 2 1 1				4 2 1 1		

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL	1ST QTR	2ND QTR	3RD QTR.	4TH QTR.	TOTAL		
	Hiring of Cre/Motorman	Boat Crew/Motorman hired, no.	REGION OFFICE GUIMARAS	2 1 1				2 1 1	2 1 1				2 1 1		

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