

QUARTERLY PHYSICAL REPORT OF OPERATION  
CY 2018  
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT  
AGENCY  
OPERATING UNIT  
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION  
SUPPLEMENTAL APPROPRIATION  
CONTINUING APPROPRIATION  
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	PHYSICAL											VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1. Provide General Administration and Support Services														
1.1 Personnel Management														
	- certifications and service records issued, no.		188	222	236	225	871	317	623	779	330	2049		
		REGION OFFICE	37	38	37	38	150	55	76	249	58	438		
		AKLAN	10	35	50	41	136	40	119	95	31	285		
		ANTIQUE	25	25	25	25	100	32	69	46	2	149		
		CAPIZ	15	20	20	20	75	21	18	19	21	79		
		ILOILO	25	25	25	25	100	70	149	180	83	482		
		GUIMARAS	15	15	15	15	60	21	51	22	41	135		
		NEGROS OCC.	61	64	64	61	250	78	141	168	94	481		
	- appointments prepared, no.	REGION OFFICE	2	3	3	2	10	12			21	33		
	- payrolls reviewed and approved, no.		62	84	72	93	311	79	92	101	123	415		
		REGION OFFICE	9	11	9	11	40	14	16	20	27	77		
		AKLAN	4	20	20	6	50	4	17	23	38	82		
		ANTIQUE	12	12	9	21	54	13	14	12	15	54		
		CAPIZ	4	4	3	6	17	4	4	3	6	17		
		ILOILO	22	26	22	30	100	30	24	21	32	107		
		GUIMARAS	8	6	6	10	30	8	13	16	20	57		
		NEGROS OCC.	3	5	3	9	20	6	4	6	5	21		

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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		
	- personnel records maintained and updated, no.		1784	1784	1784	1784	1784	1784	1784	1784	1784	1784		
		REGION OFFICE	960	960	960	960	960	960	960	960	960	960		
		AKLAN	121	121	121	121	121	121	121	121	121	121		
		ANTIQUE	137	137	137	137	137	137	137	137	137	137		
		CAPIZ	75	75	75	75	75	75	75	75	75	75		
		ILOILO	204	204	204	204	204	204	204	204	204	204		
		GUIMARAS	83	83	83	83	83	83	83	83	83	83		
		NEGROS OCC.	204	204	204	204	204	204	204	204	204	204		
	- Leave application processed, no.		287	186	177	429	934	783	1063	945	908	3747		
		REGION OFFICE	75	75	75	75	300	295	405	428	323	1451		
		AKLAN	127	8	8	8	151	175	123	112	141	551		
		ANTIQUE	25	40	25	55	145	44	134	63	47	288		
		CAPIZ	8	8	8	8	32	17	17	23	24	81		
		ILOILO	10	10	20	20	60	95	102	202	162	561		
		GUIMARAS	30	30	30	30	120	56	157	28	163	404		
		NEGROS OCC.	12	15	11	88	126	101	125	89	96	411		
	- DTRS's processed, no.		3120	3120	3120	4764	14124	3469	3691	3903	3608	14786		
		REGION OFFICE	618	618	618	618	2472	794	797	911	819	3321		
		AKLAN	363	363	363	363	1452	375	387	369	378	1509		
		ANTIQUE	411	411	411	411	1644	473	560	622	597	2252		
		CAPIZ	282	282	282	282	1128	287	290	286	270	1133		
		ILOILO	612	612	612	612	2448	621	621	621	616	2479		
		GUIMARAS	237	237	237	237	948	241	322	317	426	1306		
		NEGROS OCC.	597	597	597	597	2388	678	714	777	617	2786		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.2 Procurement Services	- applications/Clearance processed no.			5	10	10	22	15	7	11	55			
	REGION OFFICE			1	1	2	7	10	2	2	21			
	AKLAN				2	2	9			4	13			
	ANTIQUE			1	1	2	4	5	3	4	16			
	CAPIZ			1		1			1		1			
	GUIMARAS			1	1	2	2			1	3			
	NEGROS OCC.			1	1	1			1		1			
	- agency procurement plans prepared and submitted to GPPB, no.			1	6	7	2		4	2	7			
	REGION OFFICE			1		1	1				1			
	AKLAN				1	1			1		1			
	ANTIQUE				1	1			1		1			
	CAPIZ				1	1			1		1			
	ILOILO				1	1				1	1			
	GUIMARAS				1	1			1		1			
	NEGROS OCC.				1	1				1	1			
	- agency procurement plans prepared and submitted to DBM, no.	REGION OFFICE		1		1		1			1			
	- procurement documents posted to PHILGEPS and awarded no.		35	63	56	46	200	59	83	102	185	429		
		REGION OFFICE	15	18	20	22	75	33	34	27	102	196		
		AKLAN	2	10	1	1	14	2	11	14	31	58		
		ANTIQUE		5	5	5	15	1	9	2	4	16		
		CAPIZ	2	3	3	2	10	5	4	6	11	26		
	ILOILO	5	9	1	5	20	3	11	19	23	56			
	GUIMARAS	1	2	2	1	6	1	2	5	3	11			
	NEGROS OCC.	10	16	24	10	60	14	12	29	11	66			

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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		
	- Public Bidding conducted, no.		2	5	6	2	15	8	6	12	18	44		
	REGION OFFICE	1	2	3	2	8	5	2	3	4	14			
	AKLAN			1		1		2	2	4	8			
	ANTIQUE		1			1	1			2	3			
	CAPIZ		1	1		2		1	4	7	12			
	ILOILO		1	1		2	1		3		4			
	GUIMARAS													
	NEGROS OCC.	1				1	1	1		1	3			
	- purchase requests acted upon, no.		111	126	126	129	492	294	439	399	784	1916		
	REGION OFFICE	50	50	50	50	200	141	202	207	513	1063			
	AKLAN	6	12	12	10	40	8	18	13	8	47			
	ANTIQUE	20	20	20	20	80	36	141	81	110	368			
	CAPIZ	8	12	12	12	44	8	15	11	24	58			
	ILOILO	10	10	10	10	40	12	21	36	15	84			
	GUIMARAS	12	12	12	12	48	84	27	45	99	255			
	NEGROS OCC.	5	10	10	15	40	5	15	6	15	41			
	- Purchase Orders obligated and transmitted to COA, no.		86	95	95	100	376	314	313	270	549	1440		
	REGION OFFICE	45	45	45	45	180	201	92	97	413	803			
	AKLAN	5	5	5	5	20			23	8	31			
	ANTIQUE	10	10	10	10	40	18	148	68	8	242			
	CAPIZ	4	8	8	8	28	4	10	8	12	34			
	ILOILO	5	5	5	5	20	12	21	21	15	69			
GUIMARAS	12	12	12	12	48	66	30	42	83	221				
NEGROS OCC.	5	10	10	15	40	7	12	11	10	40				

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.3 Property Management	- DVs with supporting documents prepared, no.		108	124	124	117	473	294	344	368	493	1497		
	REGION OFFICE	45	45	45	45	180	113	122	140	197	572			
	AKLAN	5	5	5	5	20	4	19		8	31			
	ANTIQUE	10	10	10	10	40	32	69	93	48	242			
	CAPIZ	21	32	32	20	105	21	34	33	76	164			
	ILOILO	10	10	10	10	40	12	21	24	15	72			
	GUIMARAS	12	12	12	12	48	92	58	33	118	301			
	NEGROS OCC.	5	10	10	15	40	18	21	45	31	115			
	- inventory conducted, no.		15	15	68	18	60	16	22	23	13	74		
	REGION OFFICE	1	1	1	1	4	2	8	5		15			
	AKLAN	1	1	1	1	4	1	1	1	1	4			
	ANTIQUE	3	3		6	12	3	3	4	3	13			
	CAPIZ	1	1	1	1	4	1	1	1	1	4			
	ILOILO	4	4	4	4	16	4	4	4	4	16			
	GUIMARAS	1	1	1	1	4	1	1	1	1	4			
	NEGROS OCC.	4	4	4	4	16	4	4	7	3	18			
	- inventory report prepared and submitted, no.		15	15	15	43	60	15	15	26	15	71		
	REGION OFFICE	1	1	1	1	4	2		11	1	14			
	AKLAN	1	1	1	1	4	1	1	1	1	4			
	ANTIQUE	3	3	3	3	12	2	4	4	3	13			
	CAPIZ	1	1	1	1	4	1	1	1	1	4			
	ILOILO	4	4	4	4	16	4	4	4	4	16			
	GUIMARAS	1	1	1	1	4	1	1	1	1	4			
	NEGROS OCC.	4	4	4	4	16	4	4	4	4	16			

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- Inventory Custodian Slip (ICS) issued, no.		34	73	97	73	277	688	306	307	315	1616		
	REGION OFFICE	15	15	15	15	60	596	180	133	244	1153			
	AKLAN	5	5	5	5	20	8	7	15	9	39			
	ANTIQUE		13	13	13	39	4	11	20	10	45			
	CAPIZ	8	12	12	8	40	10	13	12	10	45			
	ILOILO		20	40	20	80		52	46	18	116			
	GUIMARAS	2		4	2	8	39	8	17	20	84			
	NEGROS OCC.	4	8	8	10	30	31	35	64	4	134			
	- Property Acknowledgment Receipt, no.		17	43	68	66	194	49	257	196	127	629		
	REGION OFFICE	12	13	12	13	50	39	209	106	87	441			
	AKLAN	5	5	5	5	20	8	7	7	8	30			
	ANTIQUE		1	2		3		1	6		7			
	CAPIZ		12			12		13		2	15			
	ILOILO			48		48		7	44	20	71			
	GUIMARAS		12			12		12	2	10	24			
	NEGROS OCC.			1		1	2	8	31		41			
	- vehicles maintained/repaired,no.		119	119	119	119	119	122	122	122	122	122		
	REGION OFFICE	16	16	16	16	16	16	16	16	16	16	16		
	AKLAN	25	25	25	25	25	25	25	25	25	25	25		
	ANTIQUE	18	18	18	18	18	18	18	18	18	18	18		
	CAPIZ	9	9	9	9	9	9	9	9	9	9	9		
	ILOILO	17	17	17	17	17	17	17	17	17	17	17		
	GUIMARAS	5	5	5	5	5	7	7	7	7	7	7		
	NEGROS OCC.	29	29	29	29	29	30	30	30	30	30	30		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- equipment maintained/repaired, no.		670	670	670	670	670	670	670	670	670	670		
	REGION OFFICE	200	200	200	200	200	200	200	200	200	200	200		
	AKLAN	160	160	160	160	160	160	160	160	160	160	160		
	ANTIQUE	130	130	130	130	130	130	130	130	130	130	130		
	CAPIZ	60	60	60	60	60	60	60	60	60	60	60		
	ILOILO	80	80	80	80	80	80	80	80	80	80	80		
	GUIMARAS	10	10	10	10	10	10	10	10	10	10	10		
	NEGROS OCC.	30	30	30	30	30	30	30	30	30	30	30		
	- vehicles registered and insured, no.		29	32	30	53	117	45	35	36	13	129		
	REGION OFFICE	8	4	3	1	16	14	2				16		
	AKLAN	6	7	10	2	25	6	7	12			25		
	ANTIQUE	4	3	3	6	16	4	4	4	5		17		
	CAPIZ	3	4	1	1	9	4	3	1	1		9		
	ILOILO	2	2	5	8	17	2	8	5	2		17		
	GUIMARAS	1	2	1	1	5	2	3	7			12		
	NEGROS OCC.	5	10	7	7	29	13	8	7	5		33		
	- DV's and other supporting documents prepared, no.		30	50	48	62	190	90	245	135	88	558		
	AKLAN	7	16	17	13	53	42	53	63	33		191		
	ANTIQUE	15	15	15	15	60	27	139				166		
	CAPIZ	3	6	1	15	25	4	7	4	13		28		
	ILOILO		3	3	4	10	8	18	18	6		50		
	GUIMARAS			2		2	1		4	3		8		
	NEGROS OCC.	5	10	10	15	40	8	28	46	33		115		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- buildings insured, no.		10	8	2	16	26	10	10	2	8	28		
	REGION OFFICE			5			5		5			5		
	AKLAN			1	1		2		1	1		2		
	ANTIQUE					3	3				4	4		
	CAPIZ			2		2	4		2		2	4		
	ILOILO		2		1	1	4	2		1		4		
	GUIMARAS		1			1	2	1			1	2		
	NEGROS OCC.		5			1	6	5	2			7		
	- equipment insured, no.		19	222	28	222	491	189	648	11	207	1060		
	REGION OFFICE			200			200		600			600		
	AKLAN					3	3				49	49		
	ANTIQUE					100	100				140	140		
	CAPIZ					12	12				18	18		
	ILOILO					5	5				5	5		
	GUIMARAS		10	10	21		41		44			44		
	NEGROS OCC.		9	12	7	2	30	189	4	11		204		
	- buildings repaired/ maintained, no.		44	44	44		44	44	44	44	44	44		
	REGION OFFICE		5	5	5		5	5	5	5	5	5		
	AKLAN		2	2	2		2	2	2	2	2	2		
	ANTIQUE		18	18	18		18	18	18	18	18	18		
	CAPIZ		4	4	4		4	4	4	4	4	4		
	ILOILO		4	4	4		4	4	4	4	4	4		
	GUIMARAS		5	5	5		5	5	5	5	5	5		
	NEGROS OCC.		6	6	6		6	6	6	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		
	- equipment ledger card maintained, no.		380	380	380		380	1154	1154	1154		1154		
	REGION OFFICE	200	200	200		200	884	884	884		884			
	AKLAN	10	10	10		10	100	100	100		100			
	ANTIQUE	50	50	50		50	50	50	50		50			
	CAPIZ	90	90	90		90	90	90	90		90			
	ILOILO	10	10	10		10	10	10	10		10			
	GUIMARAS	10	10	10		10	10	10	10		10			
	NEGROS OCC.	10	10	10		10	10	10	10		10			
	- Stock cards maintained, no.		880	880	880		880	2102	2102	2102	2102	1976		
	REGION OFFICE	500	500	500		500	1672	1672	1672	1546	1546			
	AKLAN	50	50	50		50	100	100	100	100	100			
	ANTIQUE	150	150	150		150	150	150	150	150	150			
	CAPIZ	60	60	60		60	60	60	60	60	60			
	ILOILO	50	50	50		50	50	50	50	50	50			
	GUIMARAS	50	50	50		50	50	50	50	50	50			
	NEGROS OCC.	20	20	20		20	20	20	20	20	20			
	- Report of supplies and materials issued, no.		30	46	38		114	135	138	411	174	585		
	REGION OFFICE	16	24	23		63	104	115	103	131	453			
	AKLAN	3	3	3		9	3	3	3	3	12			
	ANTIQUE	2	4			6	6	5	1	15	27			
	CAPIZ		6	3		9		6	3	3	12			
	ILOILO	3	3	3		9	5	2	19		26			
	GUIMARAS	3	3	3		9	16	2	2	22	42			
	NEGROS OCC.	3	3	3		9	1	5	7		13			

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
	- Supplies ledger card maintained, no.		360	360	360		360	908	908	908	908	1038		Waiting for the approval of disposal from the Region Office	
	AKLAN	20	20	20		20	118	118	118	118	118				
	ANTIQUE	150	150	150		150	150	150	150	150	150				
	CAPIZ	60	60	60		60	60	60	60	60	60				
	ILOILO	30	30	30		30	30	30	30	30	30				
	GUIMARAS	50	50	50		50	500	500	500	630	630				
	NEGROS OCC.	50	50	50		50	50	50	50	50	50				
	- disposal of unserviceable office equipment, no.		1	1	4	5	11	1	1	3	8	13			
	REGION OFFICE	1					1	1			1	2			
	AKLAN										1	1			
	ANTIQUE			1	2	2	5		1	2	2	5			
	CAPIZ				2		2			1	1	2			
	ILOILO					1	1				1	1			
	GUIMARAS					1	1				1	1			
	NEGROS OCC.					1	1				1	1			
	- disposal of unserviceable motor vehicles, no.					2	2				1	1			-1
	AKLAN					1	1				1	1			-1
	GUIMARAS					1	1								-1
	- disposal of unserviceable watercraft, no.						1	1							-1
	GUIMARAS						1	1							-1
- disposal of records, no.						1	1					-1			
GUIMARAS															

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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			
1.4      Communications	- fax messages/e-mail transmitted, no.		578	723	973	1966	4240	1697	2053	1988	2145	7937			
		AKLAN	200	300	500	500	1500	261	309	356	613	1539			
		ANTIQUE	150	150	150	150	600	353	1092	945	875	3265			
		CAPIZ	50	65	65	60	240	72	55	99	77	303			
		ILOILO	88	98	118	121	425	273	246	279	300	1098			
		GUIMARAS	50	50	50	50	200	266	199	236	248	949			
		NEGROS OCC.	40	60	90	60	250	472	152	73	86	783			
	- fax messages/e-mail received/ delivered , no.		1118	1208	1429	4475	8230	2622	2110	2670	2887	10355			
		AKLAN	200	300	500	500	1500	299	317	355	819	1790			
		ANTIQUE	600	600	600	600	2400	1058	936	1311	1220	4525			
		CAPIZ	70	70	70	70	280	71	82	89	90	332			
		ILOILO	148	138	159	180	625	522	403	415	433	1773			
		GUIMARAS	50	50	50	50	200	498	301	379	318	1496			
		NEGROS OCC.	50	50	50	50	200	174	71	121	73	439			
1.5      Records Management	- issuance indexed, no.		2001	2126	1962	4411	8300	5261	5974	6166	6782	24183			
		REGION OFFICE	60	60	60	70	250	311	348	804	966	2429			
		AKLAN	10	30	50	30	120	36	39	56	45	176			
		ANTIQUE	375	375	375	375	1500	1339	1364	1422	1690	5815			
		CAPIZ	120	120	120	120	480	499	254	324	260	1337			
		ILOILO	550	550	550	550	2200	1000	1400	1593	1346	5339			
		GUIMARAS	500	500	290	710	2000	396	419	544	1176	2535			
		NEGROS OCC.	386	491	517	356	1750	1680	2150	1423	1299	6552			

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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		
	- copies produced, no.		1876	2097	2177	2160	8310	5710	6796	6609	5738	24853		
		REGION OFFICE	300	300	300	300	1200	872	930	1052	890	3744		
		AKLAN	50	100	150	300	600	246	207	270	218	941		
		ANTIQUE	750	750	750	750	3000	2758	3008	2875	2184	10825		
		CAPIZ	240	240	240	240	960	244	500	528	412	1684		
		ILOILO	50	116	120	114	400	187	206	203	236	832		
		GUIMARAS	100	100	100	100	400	164	214	205	275	858		
		NEGROS OCC.	386	491	517	356	1750	1239	1731	1476	1523	5969		
	- communications delivered & mailed, no.		3525	4570	4645	8320	21060	9757	12806	11455	13583	47601		
		REGION OFFICE	1100	1100	1200	1200	4600	4294	5667	4064	6927	20952		
		AKLAN	500	1000	1000	1000	3500	759	872	1173	1035	3839		
		ANTIQUE	375	375	450	450	1650	367	1692	867	831	3757		
		CAPIZ	400	500	400	500	1800	488	528	612	572	2200		
		ILOILO	200	600	600	600	2000	1777	2046	1980	1926	7729		
		GUIMARAS	50	90	90	70	300	167	226	205	293	891		
		NEGROS OCC.	900	905	905	850	3560	1905	1775	2554	1999	8233		
	- records inventoried, no.	CAPIZ				1	1				1	1		
	- no. of clients served, no.		4420	5140	5220	11880	26660	7556	8446	10852	9647	36501		
		AKLAN	500	1000	1000	1000	3500	609	884	1090	1061	3644		
		ANTIQUE	1000	1000	1000	1000	4000	1740	2453	2647	3309	10149		
		CAPIZ	700	800	800	700	3000	861	584	1747	987	4179		
		ILOILO	680	700	780	740	2900	994	1196	1278	987	4455		
		GUIMARAS	100	200	200	100	600	185	206	170	228	789		
		NEGROS OCC.	1440	1440	1440	1440	5760	3167	3123	3920	3075	13285		

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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		
1.6      Budget/Finance Management	-    certifications issued, no.		327	550	545	1208	2630	784	1295	1462	1867	5408		
		AKLAN	100	300	300	300	1000	146	278	385	639	1448		
		ANTIQUE	60	60	60	80	260	93	337	365	458	1253		
		CAPIZ	40	50	50	40	180	48	63	72	75	258		
		ILOILO	97	102	97	99	395	246	314	373	365	1298		
		GUIMARAS	10	10	10	10	40	22	24	30	68	144		
		NEGROS OCC.	20	28	28	24	100	229	279	237	262	1007		
	-    Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE				12	12				12	12		
	-    Regional SAAs/NTAs prepared,	REGION OFFICE	25	30	45	50	150	35	34	63	123	255		
	-    Sector/PENRO/ CENRO proposals prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12				12		
	-    vouchers/claims processed, no.		2000	4250	4600	4650	15500	3626	7253	6261	9576	26716		
		REGION OFFICE	500	750	750	1000	3000	742	1115	1224	1536	4617		
		AKLAN	100	700	700	500	2000	550	816	700	1289	3355		
		ANTIQUE	200	600	600	600	2000	335	1150	1002	1136	3623		
		CAPIZ	500	700	600	700	2500	503	711	599	778	2591		
		ILOILO	350	800	700	850	2700	598	1259	1008	1532	4397		
		GUIMARAS	100	200	300	200	800	207	359	334	658	1558		
		NEGROS OCC.	250	500	950	800	2500	691	1843	1394	2647	6575		

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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		
1.7 Accounting	- budget reports prepared, no.		69	67	67	67	270	84	75	85	61	329		
	REGION OFFICE	14	12	12	12	50	14	12	14	12	52			
	AKLAN	6	6	6	6	24	16	8	8	8	40			
	ANTIQUE	6	6	6	6	24	9	18	1	6	34			
	CAPIZ	6	6	6	6	24	6	6	6	6	24			
	ILOILO	20	20	20	20	80	20	8	16	36	80			
	GUIMARAS	9	9	9	9	36	11	15	13	12	51			
	NEGROS OCC.	8	8	8	8	32	8	8	27	5	48			
	- vouchers and payrolls indexed and processed, no.		2650	5000	5350	5650	18650	5232	8698	7678	11623	33231		
	REGION OFFICE	1000	1500	1200	1800	5500	1769	2745	2276	3603	10393			
	AKLAN	100	700	700	500	2000	321	826	833	1630	3610			
	ANTIQUE	300	600	600	600	2100	588	1024	934	477	3023			
	CAPIZ	500	750	650	750	2650	503	753	651	887	2794			
	ILOILO	400	750	950	1000	3100	1153	1148	1256	1721	5278			
	GUIMARAS	100	200	300	200	800	207	359	334	658	1558			
	NEGROS OCC.	250	500	950	800	2500	691	1843	1394	2647	6575			
	- certifications issued, no.		47	60	70	71	248	84	145	136	163	528		
	REGION OFFICE	9	9	9	9	36	23	31	33	24	111			
	AKLAN	10	10	21	9	50	12	10	25	38	85			
	ANTIQUE	3	3	2	7	15	4	6	9	8	27			
	CAPIZ	10	12	12	8	42	15	21	13	12	61			
	ILOILO		5	5	5	15	6	7	7	8	28			
	GUIMARAS	10	11	10	9	40	14	37	26	31	108			
	NEGROS OCC.	5	10	11	24	50	10	33	23	42	108			

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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		
1.8      Cashiering	-    financial reports prepared, no.		379	362	364	363	1468	805	542	452	558	2369		
		REGION OFFICE	195	182	184	182	743	429	200	44	212	885		
		AKLAN	34	33	33	33	133	153	110	117	125	505		
		ANTIQUE	34	33	33	33	133	79	67	73	56	275		
		CAPIZ	33	33	33	34	133	33	33	33	34	133		
		ILOILO	45	44	44	44	177	46	46	46	46	184		
		GUIMARAS	23	22	22	22	89	50	71	71	71	263		
		NEGROS OCC.	15	15	15	15	60	15	15	68	26	124		
	-    OR's issued, no.		2500	3700	3790	9754	19744	4398	6309	7109	6737	24553		
		REGION OFFICE	40	60	50	50	200	241	116	215	129	701		
		AKLAN	150	700	700	700	2250	220	719	1758	1903	4600		
		ANTIQUE	650	650	650	650	2600	506	817	1015	1113	3451		
		CAPIZ	200	270	270	260	1000	345	247	253	252	1097		
		ILOILO	1050	1050	1050	850	4000	1437	1487	1490	1540	5954		
		GUIMARAS	100	100	100	100	400	557	1436	702	680	3375		
		NEGROS OCC.	310	870	970	544	2694	1092	1487	1676	1120	5375		
	-    Control Cash disbursed, no.	REGION OFFICE	450	650	600	800	2500	657	1144	1198	1140	4139		
	-    vouchers/payrolls segregated, no.	REGION OFFICE	450	650	600	800	2500	657	1153	1189	1140	4139		
	-    reports prepared, no.		300	321	286	366	1273	458	614	609	545	2241		
		REGION OFFICE	160	180	180	180	700	203	276	270	241	990		
		AKLAN	18	19	19	19	75	23	25	25	30	103		
		ANTIQUE	50	50	15	95	210	103	163	158	101	525		
		CAPIZ	15	15	15	15	60	15	15	15	15	60		
		ILOILO	18	18	18	18	72	21	19	32	25	97		
		GUIMARAS	36	36	36	36	144	90	113	106	145	454		
		NEGROS OCC.	3	3	3	3	12	3	3	3	3	12		

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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		
1.9 Top Level Management	- checks/LDDAP issued and delivered, no.		380	680	751	874	2685	1265	2194	2346	2527	8332		
	REGION OFFICE	90	100	90	120	400	267	361	373	313	1314			
	AKLAN	30	60	60	50	200	220	458	458	598	1734			
	ANTIQUE	30	50	20	100	200	135	184	202	127	648			
	CAPIZ	35	50	60	60	205	52	240	99	96	487			
	ILOILO	45	45	45	45	180	325	480	701	765	2271			
	GUIMARAS	50	50	51	49	200	58	157	138	225	578			
	NEGROS OCC.	100	325	425	450	1300	208	314	375	403	1300			
	- papers/documents acted upon, no.		9060	9865	10315	25060	54300	13851	17745	18239	16185	66020		
	REGION OFFICE	3000	3000	3000	3000	12000	5448	5088	5835	3800	20171			
	AKLAN	300	800	1200	1200	3500	678	857	1389	1197	4121			
	ANTIQUE	2050	2050	2100	2100	8300	2028	4453	3825	4520	14826			
	CAPIZ	600	800	800	800	3000	605	917	692	843	3057			
	ILOILO	1625	1625	1625	1625	6500	2524	3286	3131	2587	11528			
	GUIMARAS	500	500	500	500	2000	1055	1025	1037	1143	4260			
	NEGROS OCC.	985	1090	1090	1035	4200	1513	2119	2330	2095	8057			
	- field visits conducted, no.		90	95	97	214	496	148	187	158	171	664		
	REGION OFFICE	6	6	6	6	24	44	48	39	32	163			
	AKLAN	4	7	7	6	24	4	8	7	7	26			
	ANTIQUE	9	9	9	9	36	14	25	10	22	71			
	CAPIZ	8	10	12	10	40	8	10	12	11	41			
	ILOILO	21	21	21	21	84	31	47	37	41	156			
	GUIMARAS	6	6	6	6	24	6	6	7	7	26			
	NEGROS OCC.	36	36	36	36	144	41	43	46	51	181			

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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		
2. Procurement, Maintenance and Upgrading of Equipment, Office furnitures and fixtures and construction/completion of buildings and land improvements	- meetings/conferences attended/ conducted, no.		214	245	245	732	966	326	327	412	351	1416		
		REGION OFFICE	36	36	36	36	144	109	94	124	48	375		
		AKLAN	10	15	15	20	60	18	17	15	20	70		
		ANTIQUE	21	24	24	21	90	23	28	37	36	124		
		CAPIZ	16	18	18	18	70	18	17	20	18	73		
		ILOILO	79	99	99	103	380	87	97	108	144	436		
		GUIMARAS	7	8	7	8	30	13	15	25	20	73		
		NEGROS OCC.	45	45	46	56	192	58	59	83	65	265		
		REGION OFFICE												
		ILOILO												
	NEGROS OCC.													
2.1 Construction/ Major Repair, Rehabilitation of Office Building														
2.1.1 Construction/Expansion of Buildings	- Building constructed/expanded, no. 2nd floor level	ILOILO				1	1				1	1		

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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
2.2	Procurement of Office equipment and information and communication technology equipment and furnitures and fixtures	<div>- furnitures and fixtures procured, no. (Office tables, chairs, storage cabinets, cubicles)</div> <div>REGION OFFICE</div> <div>ILOILO</div> <div>NEGROS OCC.</div> <div>- procurement of office supplies (ILOILO and equipment (Desk Top Computers with complete accessories, laptop, GPS)</div>				150	150						-150	Documents are on process	
4.1	Strengthening of GAD Focal P System	<div>- meetings/workshops/conferences/eco-tour attended/conducted, no.</div> <div>ANTIQUE</div> <div>ILOILO</div> <div>NEGROS OCC.</div>	9	5	13	9	36	10	13	29	13	65			
			1	1	1	1	4		2	1	2	5			
			4		8	4	16		10	10	3	23			
			4	4	4	4	16	10	1	18	8	37			
4.2	Support to Womens Month Celebration	<div>- women's month celebration conducted, no.</div> <div>AKLAN</div> <div>ILOILO</div>	2				2	2				2			
			1				1	1				1			
			1				1	1				1			

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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		
A.01.b HUMAN RESOURCE DEVELOPMENT														
1.	Maintenance of an up- to- date Database	- database updated, no.	REGION OFFICE		1			1	1				1	
2.	Career Development National/Local Training	- personnel facilitated to national/ local trainings, no.	REGION OFFICE	3	3	3	3	12	58	31	51	94	234	
3.	Training Management													
3.a.	In-house Training													
3.a.1	Conduct of Training	- trainings conducted, no.		2	3	3	3	11	4	3	5	2	14	
	- 2018 DENR HR Summit	- trainings conducted, no.	REGION OFFICE		1			1			1		1	
	- Other trainings	- trainings conducted, no.	REGION OFFICE	2	2	3	3	10	4	3	4	2	13	
3.a.2	Echoed Trainings Conducted	- training echoed, no.	REGION OFFICE	1	1	1	1	4	1	1	2	4	8	
3.a.3	Trainings Designs Formulated	- training designs formulated , no.	REGION OFFICE	1	2	2	1	6	3	2	1		6	
3.a.4	Trainings/Events/Activities Coordinated/facilitated	- trainings coordinated, no.	REGION OFFICE	3	3	3	3	12	8	11	3	3	25	
4.	Monitoring and Evaluation of Trainings conducted	- trainings monitored and evaluated, no.	REGION OFFICE	1	1	1	1	4	2	1	1		4	
5.	Rewards and Recognition	- personnel rewarded and recognized, no.	REGION OFFICE		20		20	40		281		51	332	

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			Province/ Municiplity	TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
7.	Support to GAD				2		2			2	1	3			
	a. Support to GAD Focal Point	REGION OFFICE			1		1			1	1	2			
	b. Support to GAD Mainstreaming Activity	REGION OFFICE			1		1			1		1			
8.	Support to Senior Citizen, Differently-abled Persons and Youth	REGION OFFICE				1	1				1	1			
9.	5 % Contingency Fund	REGION OFFICE													
	Major Repair (Rehabilitation of office building and facilities)	- Repair and improvement of office building and facilities			1		1			1		1			
		NEGROS OCCIDENTAL													

Prepared by:

Approved by:

EDNA B. LOCSIN  
Chief, Planning and Management Division

NANCY G. GAVAN  
Chief, Finance Division

JIM O SAMPULNA, CESO III  
Regional Executive Director

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Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
A.02	SUPPORT TO OPERATIONS (STO)														
A.02.a	Data Management, including Systems Development and Maintenance														
1.	Application and Database Build Up and Maintenance	Information systems maintained, no.	Total	35	35	35	35	35	35	35	35	35	35		
			REGION OFFICE	19	19	19	19	19	19	19	19	19	19		
			ANTIQUE	8	8	8	8	8	8	8	8	8	8		
			CAPIZ	8	8	8	8	8	8	8	8	8	8		
2.	Management and Maintenance of VOIP, Safety and Security, System Connectivity, Website and other IT Equipment	Information Technology equipment and facilities maintained, no.	REGION OFFICE	277	277	277	277	277	277	277	277	277	277		
		VOIP maintained/operationalized/monitored, no.	REGION OFFICE	33	33	33	33	33	33	33	33	33	33		
		Website maintained/operationalized/monitored	REGION OFFICE	1	1	1	1	1	1	1	1	1	1		
			NEGROS OCC.	1	1	1	1	1	1	1	1	1	1		
		Server Room maintained/operationalized, no.	REGION OFFICE	1	1	1	1	1	1	1	1	1	1		
		Local Area Network maintained, no.	REGION OFFICE	19	19	19	19	19	19	19	19	19	19		
		Internet Connectivity maintained/operationalized/ monitored,no.	REGION OFFICE	3	3	3	3	3	3	3	3	3	3		
		Safety and security system equipment maintained/ operationalized/ monitored, no.	REGION OFFICE	17	17	17	17	17	17	17	17	17	17		
3.	Publication of Statistical Information														
		Quarterly/ Semi-annual statistical reports prepared (no.)	Total	15	15	15	15	60	15	15	15	17	62		
			REGION OFFICE	1	1	1	1	4	1	1	1	1	4		
			AKLAN	3	3	3	3	12	3	3	3	3	12		
			ANTIQUE	3	3	3	3	12	3	3	3	3	12		
			CAPIZ	2	2	2	2	8	2	2	2	2	8		
			ILOILO	4	4	4	4	16	4	4	4	4	16		
			GUIMARAS	1	1	1	1	4	1	1	1	1	4		
			NEGROS OCC.	1	1	1	1	4	1	1	1	1	4		

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				TARGET					ACCOMP							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
4.	Coordination/Linkages/ Attendance to Statistical Activities and Related Workshops/ Seminars	Region/PENRO/ CENRO ENR Statistical Profile prepared and updated, no.	Total		16			16		16			16			
			REGION OFFICE		1			1		1			1			
			AKLAN		1			1		1			1			
			ANTIQUE		3			3		3			3			
			CAPIZ		2			2		2			2			
			ILOILO		4			4		4			4			
			GUIMARAS		1			1		1			1			
			NEGROS OCC.		4			4		4			4			
			ENR Statistical Data Document produced, no.	REGION OFFICE	1		1		2	1		1		2		
			DENR Statistical exhibit prepared, no.					2	2				2	2		
5.	Attendance/conduct of meetings, trainings, workshops and conferences		REGION OFFICE					1	1				1	1		
			NEGROS OCC.				1	1				1	1			
		DENR Statistical Quiz conducted (no.)	Total			3	4	7			3	4	7			
			REGION OFFICE				1	1				1	1			
			AKLAN			1		1			1		1			
			ANTIQUE			1		1			1		1			
			CAPIZ				1	1				1	1			
			ILOILO				1	1				1	1			
			GUIMARAS			1		1			1		1			
			NEGROS OCC.				1	1				1	1			
A.02.b	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education															
1.	Conduct of Public Affairs															
a.	Production of In-house newsletter	newsletter produced, no.	Total		2		2	4		3		3	6			
			REGION OFFICE		1		1	2		2		2	4			
			NEGROS OCC.		1		1	2		1		1	2			

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
b.	Reports Prepared	no of copies, no.	Total		250		250	500		1,300		1,100	2,400		
		REGION OFFICE		200		200	400		1,200		1,100	2,300			
		NEGROS OCC.		50		50	100		100			100			
		reports prepared and submitted, no.	Total	55	59	55	59	228	67	59	56	64	246		
		REGION OFFICE	9	9	9	9	36	9	9	9	9	36			
		AKLAN	3	3	3	3	12	3	3	2	4	12			
		ANTIQUE	9	9	9	9	36	10	8	9	9	36			
		CAPIZ	3	3	3	3	12	3	3	3	3	12			
		ILOILO	12	12	12	12	48	12	12	12	12	48			
GUIMARAS	3	3	3	3	12	3	3	3	3	12					
NEGROS OCC.	16	20	16	20	72	27	21	18	24	90					
c. c.1	Production of Editorial Materials Press / Photo Releases	editorial materials prepared and submitted, no.	Total	52	56	50	50	208	103	103	110	67	383		
		REGION OFFICE	12	12	12	12	48	48	30	59	28	165			
		AKLAN	3	3	3	3	12	3	3	2	4	12			
		ANTIQUE	9	9	9	9	36	12	15	8	6	41			
		CAPIZ	6	10	4	4	24	6	10	6	2	24			
		ILOILO	15	15	15	15	60	24	33	23	17	97			
		GUIMARAS	3	3	3	3	12	3	5	3	3	14			
		NEGROS OCC.	4	4	4	4	16	7	7	9	337	360			
d.	Production of Promotional Materials	promotional materials prepared and distributed, no.													
	d.1 Tarpaulins		REGION OFFICE	12	12	12	12	48	41	51	45	19	156		
	d.2 Flyers / Brochures	flyers / brochures reproduced, no.	REGION OFFICE		2,000		2,000	4,000	250	2,100	2,020	75	4,445		
	d.3 IEC Collaterals	IEC collaterals, no.	REGION OFFICE		275			275	148	177			325		
e.	Production of Digital Video Materials	digital ads produced , no.	REGION OFFICE	1	1	1	1	4	7	4	2	5	18		
f.	Airing of Digital Video Materials	digital ads aired, no.	REGION OFFICE	1	1	1	1	4	1	2	1	3	7		
g.	TV Advertisement	TV advertisement, no.	REGION OFFICE	1	1	1	1	4	2	3	1	3	9		
h.	Print Advertisement	print advertising publicized, no.	REGION OFFICE	1	1	1	1	4	2	2	2	4	10		
i.	Audio Visual Presentation	audio visual presentation conducted, no	Total	1	8	3		12	4	10	8		22		
		ANTIQUE		3	1		4		4	4		8			
		CAPIZ	1	1	1	1	4	1	1	1	1	4			
		ILOILO		3			3	3	3	3	1	10			
		GUIMARAS		1	1		2		2			2			

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
j.	Production/Reproduction of Radio Plugs/Spots	radio plugs / spots produced/ reproduced, no.	Total	8	1	1		10	11		1	1	13		
			REGION OFFICE	7				7	9			9			
			NEGROS OCC.	1	1	1	1	4	2		1	2	5		
k.	Airing of Radio Plugs/Spots	radio plugs/spots aired, no.	REGION OFFICE	9	9	9	9	36	18	27	18	19	82		
l.	Radio/T.V Guesting Coordinated	radio/tv guesting/ coordinated, no.	Total	7	11	7	2	27	27	18	13	5	63		
			REGION OFFICE	6	6	6	6	24	23	10	8	8	49		
			CAPIZ	1	1	1	1	4	1	3	1		5		
			NEGROS OCC.		4			4	3	5	4		12		
m.	Conduct of Radio Program	radio airtime conducted, no.	REGION OFFICE	3	3	3	3	12	3	4	3	3	13		
n.	Conduct of Photo Exhibit	photo exhibit, no.	REGION OFFICE	3	3	3	3	12	4	5	7	4	20		
o.	Environmental Education: School/ Community visited	Environmental Education: Barangay visited/ meetings/focus group discussion, no.	ANTIQUE		3			3		5	7	2	14		
			ILOILO	2	4	1		7	2	2	4	2	10		
			AKLAN	2	1	1	1	5	2	4	2	3	11		
p.	IEC Activities on Conservation of Threatened Species (Dugong)	IEC activities conducted, no.	ANTIQUE		1	1		2		1	3		4		
2.	Media & LGU Networking	Media/LGU coordinated/ networked, no.	Total	5	9	5	5	24	13	11	26	14	64		
			GUIMARAS	1	1	1	1	4		3	3	1	7		
			NEGROS OCC.	4	8	4	4	20	13	8	23	13	57		
3.	Maintenance of elibrary	ENR elibrary maintained, no..	REGION OFFICE	1	1	1		1	1	1	1		1		
			NEGROS OCC.	1	1	1		1	1	1	1		1		
			Newsletter subscribed, no.	REGION OFFICE	617	623	630	630	2,500	629	632	692	690		2,643
4.	Maintenance of Social Media and Website	Social media and website maintained, no.	REGION OFFICE	1	1	1	1	1	1	1	1	1	1		
5.	Uploading of ENR Editorial materials to the Regional website	ENR editorial materials uploaded, no.	REGION OFFICE	12	12	12	12	48	29	19	36	25	109		

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
6.	Attendance to Meetings/Conferences														
6.1	Information Officers Meeting	meetings / learning event conducted, no.	REGION OFFICE		1			1		1		1	2		
6.2	Documentation of RD's Meetings and Conferences	RD's meeting and conferences documented, no.	REGION OFFICE	6	6	6	6	24	13	20	11	10	54		
A.02.c	Legal Services, Including Operations Against Unlawful Titling of Public Land														
1.	Conduct investigations	Total													
		investigations conducted, no.	REGION OFFICE	6	9	9	6	30	10	2	14	11	37		
		court hearings/appearances attended, no.	REGION OFFICE	15	18	18	9	60	32	26	38	39	135		
		cases resolutions prepared, no.	REGION OFFICE	10	15	15	10	50	19	23	58	30	130		
		ENR cases reviewed/evaluated, no.	REGION OFFICE	25	30	20	25	100	59	58	63	48	228		
		Oplan fake titles/ENR cases filed in court, no.	REGION OFFICE	2	5	5	2	14	6		9	7	22		
		seminar/conference attended, no.	REGION OFFICE	3	5	6	2	16	4	6	6	3	19		
		procurement of books, no.	REGION OFFICE			15		15				15	15		
2	Inventory of Ageing Cases	Aging cases disposed/resolved	REGION OFFICE	10	15	15	10	50	5	15	22	35	77		
		- new cases		5	6	6	3	20		8	10	27	45		
		- old cases		5	9	9	7	30	5	7	12	8	32		
4.	Support to GAD														
4.1	Support to GAD Focal Point		REGION OFFICE												
4.2	Support to GAD mainstreaming	Mediation conducted, no.	REGION OFFICE	2	2	3	1	8	1	4	4	5	14		

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
A.02.e	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
1.	Formulation of Regional WFPs	annual work and financial plan prepared, reviewed & evaluated (no)	REGION OFFICE				16	16				16	16		
		copies produced (no.)	REGION OFFICE				20	20				20	20		
2.	Formulation of Regional budget proposals	work targets and budget proposals prepared, reviewed & evaluated	REGION OFFICE	16				16	19				19		
3.	Monitor & Evaluate implementation of ENR policies, plans, programs and projects	ENR sites monitored and evaluated, no	Total	69	129	130	112	440	106	184	157	167	614		
			REGION OFFICE	28	45	45	32	150	33	74	50	52	209		
			AKLAN	6	6	6	6	24	18		3	4	25		
			ANTIQUE	15	15	15	15	60	22	17	19	21	79		
			CAPIZ	8	12	12	8	40	10	21	7	13	51		
			ILOILO		40	40	40	120	5	48	45	35	133		
			GUIMARAS	8	7	8	7	30	10	12	15	29	66		
			NEGROS OCC.	4	4	4	4	16	8	12	18	13	51		
		accomplishment reports prepared, no.	Total	163	134	133	135	565	171	142	144	125	582		
			REGION OFFICE	9	8	7	9	33	11	11	11	10	43		
			AKLAN	11	9	9	9	38	15	7	9	9	40		
			ANTIQUE	33	27	27	27	114	33	27	27	27	114		
			CAPIZ	11	9	9	9	38	11	9	9	9	38		
			ILOILO	44	36	36	36	152	44	44	44	20	152		
			GUIMARAS	11	9	9	9	38	11	9	9	9	38		
			NEGROS OCC.	44	36	36	46	162	46	35	35	41	157		
4.	Forest Land Use Planning														
4.1	Preparation of FLUP (1st year) (GAD Mainstreaming)	FLUP prepared/drafted, no.	Total			3	6	9				9	9		
			REGION OFFICE (Jamindan, Capiz) (Dingle, Iloilo)				2	2				2	2		
			ANTIQUE Tibiao, Barbaza				2	2				2	2		

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
4.2	Finalization and Adoption of Plan (2nd year)	FLUP finalized and adopted by the Sanguniang Bayan, no.	CAPIZ Mambusao				1	1					1	1	
			ILOILO Balasan				1	1				1	1		
			NEGROS OCC. Murcia Cadiz City Binalbagan			3		3				3	3		
						2	7	9				9	9		
			REGION OFFICE (San Rafael, (Lemery, (San Dionisio, (Sara and (Batad, Iloilo)				5	5				5	5		
			AKLAN New Washington and Batan				2	2				2	2		
			ANTIQUE Hamtic			1		1				1	1		
5.	Preparation of Community Resource Management Framework (CRMF) including map and 5-year workplan	CRMF and 5-year workplan prepared, no.	CAPIZ Ivisan			1		1				1	1		
			Total			4	12	16			3	13	16		
			AKLAN				2	2				2	2		
			CAPIZ			1	1	2				2	2		
			ILOILO				6	6				6	6		
			GUIMARAS				1	1				1	1		
			NEGROS OCC.			3	2	5			3	2	5		
6.	Re-measurement of Forest Resources Assessment (FRA) Tracts	FRA tracts relocated and re-measured with report submitted to FMB,no.		1			10	11	1			10	11		
			REGION OFFICE NEGROS OCC.	1			10	1	1			10	1		10
7.	Forest Products Utilization and Price Monitoring	PENRO price data report consolidated, summarized and submitted monthly to FMB,	REGION OFFICE	3	3	3	3	12	3	3	3	3	12		

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
8.	Establishment of PAs	CENRO price data report consolidated summarized and submitted to RO monthly, no.	Total	42	42	42	42	168	42	42	42	42	168		
		AKLAN	3	3	3	3	12	3	3	3	3	12			
		ANTIQUE	9	9	9	9	36	9	9	9	9	36			
		CAPIZ	3	3	3	3	12	3	3	3	3	12			
		ILOILO	12	12	12	12	48	12	12	12	12	48			
		GUIMARAS	3	3	3	3	12	3	3	3	3	12			
		NEGROS OCC.	12	12	12	12	48	12	12	12	12	48			
a.	Preparation of Initial Protected Area Plan (IPAP)	IPAP prepared, no.	ANTIQUE Dalanas River Watershed Forest Reserve				1	1				1	1		
b.	Socio-Economic Assessment and Monitoring System (SEAMS)	Socio-economic Assessment Monitoring System (SEAMS) conducted, no.	ANTIQUE Northwest Panay Peninsula Natural Park			2		2			2		2		
9.	Preparation of Management Plan														
9.1	Preparation of Site Management Plans for Priority Classified Caves	cave management plans prepared and endorsed to BMB, no.				5	5				5	5			
			AKLAN Tigayon Cave, Kalibo, Aklan			1	1			1	1				
			ANTIQUE Igbaclag Cave, San Remigio			1	1			1	1				
			ILOILO Panaderia and Pawikan Cave, Carles			2	2			2	2				
			NEGROS OCC CENRO Cadiz City - San Carlos City			1	1			1	1				
9.3	Formulation of Provincial Foreshore Development and Management Plan (GAD Mainstreaming)	Provincial Foreshore Development and Management Plan Formulated, no.	Total				2	2				2	2		
			ANTIQUE CAPIZ				1	1			1	1			
10.	Monitoring of On-going Foreshore Leases	on-going foreshore leases monitored, no.	REGION OFFICE		1	1	1	3		2	2		4		
11.	Adoption of Provincial Foreshore Management and Development Plan	Resolution/MOA/ MOPA forged with LGUs (no.)	Total				3	3				3	3		
			AKLAN				1	1			1	1			
			GUIMARAS				1	1			1	1			
			NEGROS OCC.				1	1			1	1			

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
12.	Capacity Building														
12.1	Attendance/Conduct of Local/ National Conferences/ Meetings	report on meetings/ conferences attended/ conducted, no.	Total	14	5	10	5	34	30	31	21	25	107		
			REGION OFFICE	4	4	4	4	16	6			10	16		
			AKLAN		1	1	1	3		7	2	5	14		
			GUIMARAS	5				5	13	12	11		36		
			NEGROS OCC.	5		5		10	11	12	8	10	41		
12.2	Attendance/conduct planning workshops and conferences	report on planning conferences/ workshops/ attended/conducted, no.	Total	15	22	20	22	79	26	36	30	28	120		
			REGION OFFICE	4	5	4	5	18	6	10	11	9	36		
			AKLAN		1	1	2	4	1	1	1	2	5		
			ANTIQUE	1	1	1	1	4	1	2	1		4		
			CAPIZ	3	3	3	3	12	4	5	5	3	17		
			ILOILO		5	4	4	13	5	5	6	5	21		
			GUIMARAS	3	3	3	3	12	4	4	2	4	14		
			NEGROS OCC.	4	4	4	4	16	5	9	4	5	23		
15.2	Support ro Womens Month Celebration	womens month celebration conducted, no.	NEGROS OCC.	1				1	1				1		

Approved by:

Prepared by:

EDNA B. LOCSIN  
Chief, Planning and Management Division

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Chief, Finance Division

JIM O SAMPULNA, CESO III  
Regional Executive Director

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
A.03.b Forest and Watershed Management														
A. Forest Development, Rehabilitation and Maintenance and Protection (ENHANCED NATIONAL GREENING PROGRAM)														
1. Seedling Production (no)	- seedling produced, no. ha	Total		3,367,820	2,014,112		5,381,932	818,062	5,271,344	65,476		6,154,882		
		AKLAN			559,860		559,860	12,500	568,961	36,896		618,357		
		ANTIQUE		526,600	274,100		800,700	579,009	441,220	25,151		1,045,380		
		CAPIZ		449,000			449,000		498,405	2,755		501,160		
		ILOILO		1,237,560			1,237,560	106,500	1,294,312			1,400,812		
		GUIMARAS		24,160			24,160	4,053	22,254			26,307		
		NEGROS OCCIDENTAL		1,130,500	1,180,152		2,310,652	116,000	2,446,192	674		2,562,866		
- Agroforestry/Fruit Trees	- seedling produced, no. ha	Total		921,160	120,000		1,041,160	75,353	1,148,226	7,151		1,223,579		
		AKLAN			120,000		120,000		127,711	4,800		132,511		
		ANTIQUE		170,000			170,000	54,400	178,091	7,151		232,491		
		CAPIZ		224,000			224,000		250,630			250,630		
		ILOILO		521,000			521,000	20,000	579,825			599,825		
		GUIMARAS		6,160			6,160	953	7,169			8,122		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
- Fuelwood	- seedling produced, no. ha.	Total		348,000			348,000	3,100	375,085			378,185		
		ANTIQUE		30,000			30,000		30,000			30,000		
	-	ILOILO		300,000			300,000		330,000			330,000		
		GUIMARAS		18,000			18,000	3,100	15,085			18,185		
- Rattan	- seedling produced, no. ha.	Total		335,000	354,500		689,500	167,475	647,469			814,944		
		ANTIQUE		50,000	56,500		106,500	152,475	5,780			158,255		
		NEGROS OCCIDENTAL		285,000	298,000		583,000	15,000	641,689			656,689		
- Coffee	- seedling produced, no. ha.	Total		62,500	63,500		126,000	111,500	46,500			158,000		
		ANTIQUE		50,000	51,000		101,000	111,500	19,000			130,500		
		NEGROS OCCIDENTAL		12,500	12,500		25,000		27,500			27,500		
- Timber	- seedling produced, no. ha.	Total		1,266,160	1,386,112		2,652,272	345,870	2,635,760	42,330		2,981,630		
		AKLAN			349,860		349,860	5,000	379,846	26,656		384,846		
		ANTIQUE		166,600	166,600		333,200	203,370	216,500	15,000		419,870		
		ILOILO		266,560			266,560	36,500	261,737			298,237		
		NEGROS OCCIDENTAL		833,000	869,652		1,702,652	101,000	1,777,677	674		1,878,677		

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DEPARTMENT	CURRENT YEAR APPROPRIATION													
AGENCY	SUPPLEMENTAL APPROPRIATION													
OPERATING UNIT	CONTINUING APPROPRIATION													
ORGANIZATION CODE	OFF-BUDGET ACCOUNT													
Fourth Quarter 2018														
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
2.	- Bamboo	Total		160,000	40,000		200,000	58,764	166,265	5,755		230,784		
		AKLAN			40,000		40,000	1,500	44,500			46,000		
		ANTIQUE		60,000			60,000	57,264	14,000	3,000		74,264		
		CAPIZ		100,000			100,000		107,765	2,755		110,520		
	- High Value Crops (Cacao)	Total		275,000	50,000		325,000	26,000	341,760			367,760		
		AKLAN			50,000		50,000	6,000	49,000			55,000		
		CAPIZ		125,000			125,000		140,010			140,010		
		ILOILO		150,000			150,000	20,000	152,750			172,750		
	Plantation establishment (ha)	Total			6,031	1,098	7,129		659.084	6,469.916		7,129.000		
		AKLAN			750		750		37.600	712.40		750.00		
		ANTIQUE			1,270		1,270		473.250	796.75		1,270.00		
		CAPIZ			1,198		1,198		10.000	1,188.00		1,198.00		
		ILOILO			1,652		1,652		101.000	1,551.00		1,652.00		
		GUIMARAS			21		21		9.234	11.77		21.00		
		NEGROS OCCIDENTAL			1,140	1,098	2,238		28.000	2,210.00		2,238.00		
3.	Maintenance and Protection	Total	25,109	25,109	25,109	25,109	32,238	25,109	25,109	25,109	32,238	32,238		
		AKLAN	2,827	2,827	2,827	2,827	3,577	2,827	2,827	2,827	3,577	3,577		
		ANTIQUE	3,011	3,011	3,011	3,011	4,281	3,011	3,011	3,011	4,281	4,281		
		CAPIZ	7,333	7,333	7,333	7,333	8,531	7,333	7,333	7,333	8,531	8,531		
		ILOILO	5,252	5,252	5,252	5,252	6,904	5,252	5,252	5,252	6,904	6,904		
		GUIMARAS	700	700	700	700	721	700	700	700	721	721		
		NEGROS OCCIDENTAL	5,986	5,986	5,986	5,986	8,224	5,986	5,986	5,986	8,224	8,224		
	- 1st year Maintenance and Protection	Total				7,129	7,129				7,129	7,129		
		AKLAN				750	750				750	750		
		ANTIQUE				1,270	1,270				1,270	1,270		
		CAPIZ				1,198	1,198				1,198	1,198		
		ILOILO				1,652	1,652				1,652	1,652		
		GUIMARAS				21	21				21	21		
		NEGROS OCCIDENTAL				2,238	2,238				2,238	2,238		

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
- 2nd year Maintenance and Protection	- area maintained and protected, ha.	Total	12,373	12,373	12,373	13,373	100	12,373	12,373	12,373	12,373	12,373		
		AKLAN	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333		
		ANTIQUE	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777		
		CAPIZ	3,165	3,165	3,165	3,165	3,165	3,165	3,165	3,165	3,165	3,165		
		ILOILO	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694		
		GUIMARAS	700	700	700	700	700	700	700	700	700	700		
		NEGROS OCC.	2,704	2,704	2,704	2,704	2,704	2,704	2,704	2,704	2,704	2,704		
- 3rd year Maintenance and Protection	- area maintained and protected, ha.	Total	12,736	12,736	12,736	100	12,736	12,736	12,736	12,736	12,736	12,736		
		AKLAN	1,494	1,494	1,494	100	1,494	1,494	1,494	1,494	1,494	1,494		
		ANTIQUE	1,234	1,234	1,234	100	1,234	1,234	1,234	1,234	1,234	1,234		
		CAPIZ	4,168	4,168	4,168	100	4,168	4,168	4,168	4,168	4,168	4,168		
		ILOILO	2,558	2,558	2,558	100	2,558	2,558	2,558	2,558	2,558	2,558		
		NEGROS OCCIDENTAL	3,282	3,282		100	3,282	3,282	3,282	3,282	3,282	3,282		
a.) NGP-Regular		Total	12,396	12,396	12,396	100	12,396	12,396	12,396	12,396	100	12,396		
		AKLAN	1,414	1,414	1,414	100	1,414	1,414	1,414	1,414	100	1,414		
		ANTIQUE	1,194	1,194	1,194	100	1,194	1,194	1,194	1,194	100	1,194		
		CAPIZ	4,128	4,128	4,128	100	4,128	4,128	4,128	4,128	4,128	4,128		
		ILOILO	2,378	2,378	2,378	100	2,378	2,378	2,378	2,378	2,378	2,378		
		NEGROS OCCIDENTAL	3,282	3,282	3,282	100	3,282	3,282	3,282	3,282	3,282	3,282		
b.) SUCs		Total	340	340	340	100	340	340	340	340	340	340		
		AKLAN	80	80	80	100	80	80	80	80	80	80		
		ANTIQUE	40	40	40	100	40	40	40	40	40	40		
		CAPIZ	40	40	40	100	40	40	40	40	40	40		
		ILOILO	180	180	180	100	180	180	180	180	180	180		

**QUARTERLY PHYSICAL REPORT OF OPERATION**

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
4. Hiring of EO's	- ENR Officer hired, no.	Total	77	77	77	77	77	78	82	79	79	79		The additional FEOs hired was charged to PMS and site preparation budget.	
		REGION OFFICE	10	10	10	100	10	10	10	10	10	10			
		AKLAN	7	7	7	100	7	7	7	7	7	7			
		ANTIQUE	8	8	8	100	8	8	9	9	9	9			
		CAPIZ	16	16	16	100	16	16	19	16	16	16			
		ILOILO	14	14	14	14	14	15	15	15	15	15			
		GUIMARAS	2	2	2	100	2	2	2	2	2	2			
		NEGROS OCCIDENTAL	20	20	20	100	20	20	20	20	20	20			
6. Jobs Generated	- jobs generated, no.	Total	2927	3,323	3325	2932	12,507	6,760	13,120	9,932	6,499	36,311			
		AKLAN	131	525	525	132	1,313	201	779	846	1,693	3,519			
		ANTIQUE	555	556	556	556	2,223	3,831	8,052	2,129	430	14,442			
		CAPIZ	524	524	525	524	2,097	587	1,397	1,272	2,035	5,291			
		ILOILO	722	723	723	723	2,891	510	1,203	2,163	406	4,282			
		GUIMARAS	9	9	9	10	37	645	417	371	95	1,528			
		NEGROS OCCIDENTAL	986	986	987	987	3,946	986	1,272	3,151	1,840	7,249			
		7. Maintenance of Clonal Nurseries	- clonal nurseries maintained, no.	Total	3	3	3	3	3	3	3	3	3		3
REGION OFFICE	2			2	2	2	2	2	2	2	2	2			
NEGROS OCCIDENTAL	1			1	1	1	1	1	1	1	1	1			
8. Maintenance of Seed Production Area (SPA)	- SPA maintained, no.	Total	6	6	6	6	6	6	6	6	6	6			
		AKLAN	1	1	1	1	1	1	1	1	1	1	1		
		ANTIQUE	1	1	1	1	1	1	1	1	1	1	1		
		CAPIZ	1	1	1	1	1	1	1	1	1	1	1		
		ILOILO	1	1	1	1	1	1	1	1	1	1	1		
		GUIMARAS	1	1	1	1	1	1	1	1	1	1	1		
		NEGROS OCCIDENTAL	1	1	1	1	1	1	1	1	1	1	1		
		9. Maintenance of Mechanized Modernized Forest Nursery	- MMFN maintained, no.	REGION OFFICE		1	1	1	1				1		1
10. Establishment of Hedgerows	- l.m. Established (with 3 strips consisting of 1,000 planting spots in one km.)			Total			246		246			246		246	
AKLAN				143		143			143		143				
NEGROS OCCIDENTAL				103		103			103		103				

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
B. Soil Conservation and Watershed Management including River Basin and Management and Development														
b.1 SOIL CONSERVATION AND WATERSHED MANAGEMENT														
1. Purchase of Watershed Instrumentations	- watershed instruments purchased, no.	REGION OFFICE												
		- Multiparameter Water Quality Analyzer		1			1			1			1	
		- Flow Meter		1			1			1			1	
		- Microclimate sensors		3			3			3			3	
		- Automatic Water Level System		1			1			1			1	
		- Digital moisture meter and accessories		1			1			1			1	
		- Soil Sample Collection Kit (complete with soil auger, sieves and digital weighing balance)		1			1			1			1	
		- Soil Permeability Test Kit (complete with 2 permeameters and 1 hydraulic conductivity meter)		1			1			1			1	
		- Garmin GPS with echosounder, positional and record depth/width		1			1			1			1	
		- Soil Moisture, Temperature and EC sensor		1			1			1			1	
		- Range finder		2			2			2			2	
		- Soil Penetrometer		2			2			2			2	
		- Digital caliper		3			3			3			3	
		- Digital Light Meter Sensor (data logger)		1			1			1			1	
		- Laptop computer with accessories		1			1			1			1	
		- Bed Load Sampler		1			1			1			1	
		- Depth Integrating Sampler		1			1			1			1	
		- Heavy Metals Detector		1			1			1			1	
		- Laboratory Supplies		1			1			1			1	
2. Hiring of Personnel	- personnel hired, no.	REGION OFFICE		1	1		1		1	1		1		

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OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code		Performance Indicator	Province/ Municipality	PHYSICAL										Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMPLISHMENT					
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
b.2 WATER RESOURCE UTILIZATION SECTION (WRUS)			REGION OFFICE											
1.	Acceptance, verification of water permit applications ( WPA)	- WPA accepted/verified and transmitted to NWRB	REGION OFFICE	2	2	3	3	10	18	5	6	13	42	
2.	Conduct of inventory of water users	- no. of water users inventory	REGION OFFICE	41	41	41	42	165	54	63	39	56	212	
3.	Identification of water Sources	- water resource identified (no.)	REGION OFFICE	14	14	15	15	58	33	26	21	1	81	
4.	Conduct of Coordination Meeting with PENROs and CENROs and other Deputized Agents	- no. of participants/ attendees (with report of meeting/s conducted)	REGION OFFICE		32			32		50			50	
5.	Conduct IEC Campaign to Water Users and other Stakeholders	- IEC campaign conducted, no.	REGION OFFICE			50		50			65		65	
6.	Support to GAD		REGION OFFICE											
	- Database on Water User		REGION OFFICE	1	1	1		1	1	1	1		1	

Prepared by:

Approved by:

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Chief, Planning and Management Division

**NANCY G. GAVAN**  
Chief, Finance Division

**JIM O SAMPULNA, CESO III**  
Regional Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION  
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Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	TARGET					PHYSICAL ACCOMP					VARIANCE	Remarks /Justification for those activities with low and high
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
001	Natural Resources Management Arrangement/ Agreement and Permit Issuance														
A.	ENFORCEMENT OF FORESTRY LAWS AND REGULATION														
1.	Forest Management														
1.1	Issuance of tenurial instrument and permit														
-	Tenurial	applications received/reviewed processed and forwarded to Regional Office, no./ha.	Total			3	6	9				9	9		
			ANTIQUE			2	1	3				3	3		
			CAPIZ				5	5				5	5		
			GUIMARAS			1		1				1	1		
-	Permit	applications received processed issued and/or forwarded to Central Office,no.	Total												
			REGION OFFICE	35	45	45	43	168	62	66	79	86	293		
		applications received/reviewed processed and forwarded to Regional Office, no.	Total	34	45	48	29	156	80	88	87	64	319		
			AKLAN		5	5	5	19	9	3	8	6	26		
			ANTIQUE	4	2	3		5	2		4	7	16		
			CAPIZ		4	4		12	1	3	4	2	10		
			ILOILO	10	10	12		32	45	48	41	24	158		
			GUIMARAS	20	24	24	20	88	23	31	30	25	109		
-	Chainsaw permit	application received, processes and issued, no.	Total	3	4	3	3	13	34	22	22	13	91		
			CAPIZ	2	2	2	2	8	20	10	15	6	51		
			GUIMARAS	1	2	1	1	5	14	12	7	7	40		
	Scaling of Forest Products	Forest Products scaled													
		Charcoal (cu.m.)	Guimaras						2480.1	3285.1	3600.4	3817	13182.6		
		Lumber (cu.m.)	Guimaras						688.8661	1150.6839	855.28	1113.63	3808.46		
		Firewood	Guimaras						102.5	57.5	54.25	60	274.25		
1.2	Compliance monitoring of existing agreements and permit	Actions on recommendations submitted by C/PENRO implemented, no. recommendations of CENRO reviewed/ analyzed and endorsed to region	REGION OFFICE	2	2	2		6	3	2	2	2	9		
			Total	22	30	37	18	107	21	34	32	21	108		
			AKLAN	4	4	9	8	25	5	4	7	9	25		
			ANTIQUE	5	5	5		15	5	6	4		15		
			CAPIZ	3	3	3	2	11	3	3	3	2	11		
			ILOILO	7	7	7		21	7	7	7	1	22		
			GUIMARAS	3	5	5	2	15	1	7	1	6	15		
			NEGROS OCC.		6	8	6	20		7	10	3	20		

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Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	TARGET					PHYSICAL						Remarks /Justification for those activities with low and high
									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
2.	Assessment of CSC's (GAD Mainstreaming)	Other permit holder monitored (lumber dealer, STCP, SLUP, S/PLTP, clearance to cut/CTPO), no.	Total	5	7	7	5	24	8	7	15	10	40		
		REGION OFFICE ILOILO	5	5 2	5 2	5	20 4	6 2	6 8	8 7	10	30 17			
		CSC assessed with report by CENRO/PENRO indicating categorical recommendation,no.	Total	110	1351	1657	1080	4,198	152	1407	1702	1021	4282		
		AKLAN	15	20	100	105	240	31	36	102	90	259			
			ANTIQU		100	106		206		101	113		214		
		CAPIZ	75	175	175	75	500	44	212	180	69	505			
			ILOILO		675	846	591	2,112	65	621	1047	398	2131		
		GUIMARAS	20	50	50	20	140	12	58	26	47	143			
3.	Revenue Collection		NEGROS OCC.		330	381	289	1,000		379	234	417	1030		
		Total	336,000	473000	619000	547000	1,975,000	3221280.98	1,601,312.90	3,342,967.57	1,687,095.00	9,852,656.45			
			AKLAN	10,000	50000	220000	220000	500,000	1,854,970.38	25,684.00	134,217.41	111922	2,126,793.79		
		ANTIQU	20,000	30000	75000	50000	175,000	61,934.00	121,162.00	1,130,305.36	114688	1,428,089.36			
			CAPIZ	36,000	63000	65000	36000	200,000	35,750.00	36,962.00	34,452.00	36122	143,286.00		
		ILOILO	140,000	160000	94000	106000	500,000	121,844.00	994,805.90	1,654,119.80	1142782	3,913,551.70			
			GUIMARAS	10,000	15000	15000	10000	50,000	37,100.00	34,686.00	44,350.00	44936	161,072.00		
		NEGROS OCC.	120,000	155000	130000	145000	550,000	729,661.00	388,013.00	345,523.00	236645	1,699,842.00			
4.	FOREST PROTECTION														
Menu 1.	Provision of full logistic and material support that are essential in forest law enforcement														
1.1	Acquisition of equipment for National Forest Stock Monitoring System	National Forest Stock Monitoring System equipment acquired, no.	Total		134	57		191		12	61	118	191		
		REGION OFFICE		12			12			12		12			
			AKLAN		12			12		12			12		
		ANTIQU		37			37				37	37			
			CAPIZ		12			12			12		12		
		ILOILO		49			49			8	41	49			
			GUIMARAS		12			12			4	8	12		
		NEGROS OCC.			57		57			25	32	57			
	Tree Caliper purchased, no.		Total		24	9		33		2	15	16	33		
		REGION OFFICE		2			2			2		2			
			AKLAN		2			2		2			2		
		ANTIQU		7			7				7	7			
			CAPIZ		2			2			2		2		
		ILOILO		9			9				9	9			
			GUIMARAS		2			2			2		2		
		NEGROS OCC.			9		9			9		9			
	Lazer Range Finder purchased, no.		Total		22	8		30		2	12	16	30		
		REGION OFFICE		2			2			2		2			
			AKLAN		2			2		2			2		
		ANTIQU		6			6				6	6			
			CAPIZ		2			2			2		2		
		ILOILO		8			8				8	8			
			GUIMARAS		2			2			2		2		
		NEGROS OCC.			8		8			8		8			

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				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		GPS purchased,no.	Total		22	8		30			2	22	6	30	
			REGION OFFICE		2			2				2		2	
			AKLAN		2			2			2			2	
			ANTIQUE		6			6		2				6	
			CAPIZ		2			2				6		2	
			ILOILO		8			8			2			8	
			GUIMARAS		2			2			8			2	
			NEGROS OCC.			8		8			8			8	
		Mobile/Device Reader purchased, no.	Total		66	24		90		6	12	72		90	
			REGION OFFICE		6			6			6			6	
			AKLAN		6			6		6				6	
			ANTIQUE		18			18				18		18	
			CAPIZ		6			6			6			6	
			ILOILO		24			24				24		24	
			GUIMARAS		6			6				6		6	
			NEGROS OCC.			24		24				24		24	
		with Close Circuit TV (one set)	NEGROS OCC.				4	4					4	4	
		Solar Panels	NEGROS OCC.				4	4					4	4	
		Improvement of infrastructures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases	radio communication system improved/ maintained, no	REGION OFFICE			1	1				1	1	1	
Menu 2.	Improvement of infrastructures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases	no. of investigation conducted/ attended with reports submitted,no.	Total	1	7	6	1	15	13	30	23	12	78		
2.1			REGION OFFICE	1	1	1	1	4	3	5	2		10		
2.2			ANTIQUE		2			2	1	8	4	2	15		
			CAPIZ		1	1		2		11	9	8	28		
			ILOILO			3		3	2	1	5		8		
			GUIMARAS			1		1	2	2			2		
			NEGROS OCC.		3			3	5	5	3	2	15		
Menu 3.															
3.1	Active/revitalize MFPC's individuals & group volunteers for Deputation as DENROs	MFPC Strengthened, no.	Total	15	17	18	18	18	13	16	17	18	18		
			REGION OFFICE			1	1	1			1	1	1		
			AKLAN	1	3	3	3	3	1	2	2	3	3		
			ANTIQUE	7	7	7	7	7	7	7	7	7	7		
			CAPIZ	2	2	2	2	2	2	2	2	2	2		
			ILOILO	2	2	2	2	2	2	2	2	2	2		
			GUIMARAS	1	1	1	1	1	1	1	1	1	1		
			NEGROS OCC.	2	2	2	2	2	2	2	2	2	2		

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				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	ACCOMP							
3.2	a. LAWIN Forest and Biodiversity Protection System Patrolling	Patrol route prepared and conducted (km.) 10 km./month/team with report submitted	Total	1,140	1150	1150	1150	4,590	2311.4109	1311.5818	784.5203	1638.6200	6046.1330			
			AKLAN	150	150	150	150	600	189.7500	169.3300	219.6410	219.8800	798.6010			
			ANTIQUE	180	180	180	180	720	256.3900	239.8400	253.4020	321.7100	1071.3420			
			CAPIZ	60	60	60	60	240	78.1400	93.4100	81.2800	79.3300	332.1600			
			ILOILO	330	330	330	330	1,320	464.8729	355.3171	411.1180	427.0570	1658.3650			
			GUIMARAS	90	100	100	100	390	95.9180	100.8720	102.4820	109.9130	409.1850			
			NEGROS OCC.	330	330	330	330	1,320	540.6273	352.8127	402.3100	480.7300	1776.4800			
		Forest Protection Officer Hired, no.	NEGROS OCC.	16	16	16	16	16	16	16	16	16	16			
7.		Support to GAD														
7.1		Support to GAD Focal Person		REGION OFFICE												
7.2	Support to GAD Day Care Center		REGION OFFICE													
7.3	Conduct of orientation on the role/involvement of men and women in forest protection and law enforcement		CAPIZ	1				1	1				1			
B.	ENFORCEMENT OF LANDS LAWS AND REGULATIONS															
1.	Management of Foreshore Areas															
1.1	Appraisal of foreshore leases	appraisal of foreshore lease with appraisal report submitted to RO (no.)	Total		2	19	15	36		1	9	28	38			
			AKLAN			8	8	16				16	16			
			ANTIQUE		1	2	1	3			2	3	5			
			CAPIZ			1	1	2			1	2	3			
			ILOILO			6	4	10			6	4	10			
			GUIMARAS		1	2	2	5		1		4	5			
1.2	Re-appraisal of foreshore leases	re-appraisal of foreshore lease with re-appraisal report submitted to RO (no.)	Total		3	7	4	14		3	2	9	14			
			AKLAN			2	2	4				4	4			
			ANTIQUE		1	2	1	3		1		2	3			
			CAPIZ			1	1	2			2	2	4			
			GUIMARAS		2	2	1	5		2		3	5			
2.	Revenue Collections		Total	16,422,000	4804000	2987000	2927000	27,140,000	8,949,346.59	26,595,956.77	13,583,382.56	9,204,943.96	58,333,629.88			
			AKLAN	10,000	40000	80000	70000	200,000	22,314.06	29,788.25	72,033.92	119,260.77	243,397.00			
			ANTIQUE	910,000	60000	65000	65000	1,100,000	6,252,794.03	230,144.46	4,771,275.03	306,471.30	11,560,684.82			
			CAPIZ	100,000	100000	100000	30000	330,000	433,721.03	16,315.28	8,591.92	10,270.76	468,898.99			
			ILOILO	15,002,000	4104000	2102000	2102000	23,310,000	549,916.31	24,096,974.00	8,225,932.07	8,444,865.44	41,317,687.82			
			GUIMARAS	10000	150000	40000	200,000	200,000	72,819.00	1,148,842.50	38,757.89	51,465.00	1,311,884.39			
			NEGROS OCC.	400,000	490000	490000	620000	2,000,000	1,617,782.16	1,073,892.28	466,791.73	271,610.69	3,430,076.86			
3.	Monitoring in compliance to conditio of permits/ leases issued	permits/ leases issued monitored, no.	REGION OFFICE		2	2	2	6	1	5	1	2	9			

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				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
C.	ENFORCEMENT OF PROTECTED AREAS, WILDLIFE, CAVES AND CAVE RESOURCES, COASTAL AND MARINE RESOURCES LAWS AND REGULATIONS														
1.	Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations														
1.1	Inspection of Wildlife/Wildlife Facility Evaluation and Processing of Permit Application and Issuance of Wildlife Permit	wildlife permits issued, no. - no and type of permits - copy of permits and supporting documents provided to BMB	Total ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC	15  2 2 13	20  1 3 1 13	20  2 3 1 13	15  2 2 11	70  6 2 10 2 50	44  4 2 11 2 29	68  4 1 13 1 49	103  3 20 80	73  4 2 6 1 60	288  11 5 50 4 218		
1.2.	<b>Monitoring of Compliance of Certificate</b> of Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders vis-à-vis the Terms and Conditions on the Permit														
a.	Monitoring of Wildlife Farm Permit Holders	compliance monitoring conducted with report submitted, no.	Total REGION OFFICE NEGROS OCC	10 3 7	10 3 7	10 3 7	10 3 7	10 3 7	10 3 7	10 3 7	10 3 7	10 3 7	10 3 7	10 3 7	
b.	Monitoring of Wildlife Registration Holders	compliance monitoring conducted with report submitted, no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS	15 7 1 2 4 1	15 7 1 2 4 1	15 7 1 2 4 1	15 7 1 2 4 1	15 7 1 2 4 1	16 8 1 2 4 1	16 8 1 2 4 1	23 10 1 4 7 1	39 26 1 4 7 1			
1.3.	Operations of Regional Wildlife Management Committee (RWMC)	RWMC meeting conducted, no.	REGION OFFICE		1			1		1			1		
1.4.	Re-activation/Re-Organization of Coastal Law Enforcement Alliance in Region 6 (CLEAR)	meetings conducted with report submitted, no.	REGION OFFICE				1	1				1	1		
1.5.	Operations/Mobilization of Wildlife Traffic Monitoring Units (WTMUs)		Total	9	9	9	9	9	8	9	9	9	9		
a.	Operationalization/Mobilization of WTMUs in Airports	WTMUs mobilized, no. (major airports)	Total AKLAN CAPIZ ILOILO NEGROS OCC	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1		
b.	Operationalization/Mobilization of WTMUs in Seaports	WTMUs mobilized, no. (major seaports)	Total AKLAN CAPIZ ILOILO GUIMARAS	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1	3 1 1 1 1	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1		
1.6.	Deputation and Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs deputized/mobilized with report submitted,no.	Total AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC	130 30 40 33 15 10 12	140 30 40 33 15 10 12	140 30 40 33 15 10 12	140 30 40 33 15 10 12	140 30 40 33 15 10 12	115 24 41 23 15 10 12	179 35 70 33 16 10 13	183 39 70 33 16 12 13	202 39 70 33 16 12 32	202 39 70 33 16 12 32		

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				TARGET					ACCOMP							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
2.	Collection of Revenues	fees collected (Php)	Total Akian ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC	6,400	6600	6800	6500	26,300	9,680.00	26,890.00 500.00	31,650.00	19,580.00 100.00	87,800.00 600.00			
					200	200		400	100.00	350.00	200.00	500.00	1,150.00			
							200	200	150.00		150.00	250.00	550.00			
				5,100	5100	5200	5100	20,500	6,030.00	20,140.00	23,150.00	11,530.00	60,850.00			
						100	100	200	200.00	100.00		100.00	400.00			
				1,300	1300	1300	1100	5,000	3,200.00	5,800.00	8,150.00	7,100.00	24,250.00			
3.	Manpower Development		Total		1	3		4	2	1	5	2	10			
3.1	Local/ National trainings attended/ conducted (no.)	local/national workshops/ conferences/ meetings attended/ conducted,no.	REGION OFFICE		1	1		2	2	1	3	2	8			
A.03.g.4	Operation Against Illegal Environment and Natural Resources Activities		GUIMARAS			2		2			2		2			
1.	Support to Operation of Task Force on Illegal Logging and Other ENR Activities															
1.1.	Strengthening of the Regional AILTF (menu 3)	RAILTF strengthened, no.	REGION OFFICE NEGROS OCC.	1	1 1	1 1	1 2	1 2	1	1	1 1	1 2	1 2			
1.2.	Operations of Amlig Panay-Guimara	meeting conducted and report submitted, no.	REGION OFFICE		1			1		1			1			
2.	Implementation of alternative dispute resolution incidence of illegal ENR related activities cases	mediation conducted, no.	REGION OFFICE	2	2	2	2	8	1	4	2	5	12			
3.	Regulate Flora and Fauna	monitoring station monitored, (iloilo),no.	REGION OFFICE	1	1	1	1	1	1	1	1	1	1			
4.	Conduct of IEC on Law Enforcement Thru Radio Program	IEC conducted,no.	REGION OFFICE		4			4		4			4			
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																
A.03.d.1.	Protected Areas, Caves, and Wetlands Development and Management															
1.	Establishment/Disestablishment of Protected Areas															
1.1.	Disestablishment of Unsuitable Initial Components of NIPAS															
a.	Updating of PASA	suitability assessment conducted,no.	NEGROS OCC. Northern Negros Natural Park				1	1				1	1			
b.	Public Consultation	public consultation conducted, no.	ILOILO Jalaur River Watershed Forest Reserve	1				1		1			1			

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
c.	Public Hearing	public hearing conducted, no.	ILOILO Jalaur River Watershed Forest Reserve		1			1		1			1		
d,	Regional Review and Recommendation	draft proclamations and supporting documents reviewed, no.	REGION OFFICE Jalaur River Watershed Forest Reserve				1	1				1	1		
e.	National Review and Recommendation	proposed proclamation reviewed and endorsed to Office of the Secretary,no.	REGION OFFICE Jalaur River Watershed Forest Reserve				1	1				1	1		
1.2.	Establishment of PAs	Total													
á.	Public Consultation	public consultation conducted, no.	CAPIZ Panay River Watershed Forest Reserve		1			1		1			1		
b.	Public Hearing	public hearing conducted, no.	CAPIZ Panay River Watershed Forest Reserve			1		1			1		1		
c.	Regional Review and Recommendation	draft proclamations and supporting documents reviewed, no.	REGION OFFICE Aklan River Watershed Forest Reserve Bulabog- Putian National Park		2			2		2			2		
d.	National Review and Recommendation	proposed proclamation reviewed and endorsed to Office of the Secretary,no.	REGION OFFICE Aklan River Watershed Forest Reserve Bulabog- Putian National Park Maasin River Watershed Forest Reserve				3	3				3	3		
é. -	Congressional Enactment Presentation and Submission of the Draft Bill to a Concerned Representative	draft bill presented and submitted to a concerned Representative, no.	GUIMARAS Taklong Island National Marine Reserve			1		1		1			1		
2.	Delineation/Demarcation of Protected Area Boundaries														
2.1.	Updating of PA Management Plans	updated PA management plans	Total				4	4				4	4		
	(GAD Mainstreaming)	approved by PAMB and endorsed to the Secretary thru BMB, no.	AKLAN Aklan River Watershed Forest Reserve (23,185 ha)				1	1				1	1		
			ANTIQUE Northwest Panay Peninsula Natural Park (12,092.29 ha)				1	1				1	1		

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
3.	Management of Protected Areas		ILOILO Bulabog Putian National Park				1	1				1	1		
3.1.	PA Habitat Protection		NEGROS OCC Mount Kanlaon Natural Park (24,887 ha.)				1	1				1	1		
3.1.1	Advocacy														
a.	Communication Planning														
a.1.	Preparation of PA Communication Plan (GAD Mainstreaming)	communication plan prepared, no.	NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Park Sagay Marine Reserve				3	3				3	3		
a.2.	Adoption and Implementation of Communication Plan (Year 1)														
-	Conduct of Symposium on ENR Laws, Rules and Regulations	symposium on ENR Laws, rules and regulations (RA9147, RA7586, RA 8371, PD705, GAD) conducted, no.	Total		2		1	3		3	1		4		
			ANTIQUÉ Sibalom Natural Park		1			1		2			2		
			CAPIZ Panay River Watershed Forest Reserve		1		1	2		1	1		2		
-	Installation of PA Signages	directional signages installed, no.	Total			5	7	12			5	7	12		
			ANTIQUÉ Sibalom Natural Park			5		5			5		5		
			CAPIZ Panay River Watershed Forest Reserve				5	5				5	5		
		boundary markers installed, no.	CAPIZ Panay River Watershed Forest Reserve				2	2				2	2		
-	Capacity Building for PA Staff and Partners/ Stakeholders	training on effective communication conducted, no.	Total		2			2		2			2		
			ANTIQUÉ		1			1		1			1		
			CAPIZ		1			1		1			1		

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
-	Preparation and Distribution of IEC Materials	IEC materials produced and distributed, no.	Total ANTIQUE CAPIZ	50 50	250 150 100	300 150 150	350 150 200	950 450 500	160 160	390 150 240	200 200	500 300 200	1250 450 800		
-	Conduct of Dalaw Turo	dalaw- turo conducted, no.	Total ANTIQUE CAPIZ	1 1 1	2 1 1	2 1 1	2 1 1	7 3 4	1 1 1	2 1 1	3 2 1	1 1	7 3 4		
a.3.	Monitoring of the Implementation of the Communication Plan	monitoring activity conducted with report submitted to BMB, no.	REGION OFFICE	2	2	2	2	8	2	2	2	2	8		
3.1.2.	Implementation of Biodiversity Monitoring System (BMS)														
a.	Regular Monitoring of Priority Species Identification of Threats	BMS sites monitored and reports presented to PAMB, no.	Total AKLAN Aklan River Watershed Forest Reserve Northwest Panay Peninsula Natural Park ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park CAPIZ Panay River Watershed Forest Reserve ILOILO Maasin River Watershed Forest Reserve Bulabog Putian National Forest Reserve GUIMARAS Taklong Island National Marine Reserve NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve	2 2 1 1 4 2 2 1 2 2 1 1 2 3 2 2 11	11 2 1 1 4 2 2 1 2 2 1 1 1 1 3 2 2 11	13 2 1 1 4 2 2 1 4 2 1 1 3 3 2 2 11	5 4 2 2 4 2 2 1 2 2 1 1 1 6 2 2 11	22 4 2 2 4 2 2 2 4 2 2 2 2 2 6 6 11	8 2 2 2 4 2 2 2 4 2 1 1 1 3 1 2 11	15 4 2 1 4 2 2 2 2 2 1 1 1 3 1 2 11	12 3 4 1 4 2 2 1 2 2 1 1 2 2 2 11	32 11 8 3 4 2 2 3 6 4 2 2 6 6 27			
b.	Hiring of Staff (SG 11)	staff hired, no.	Total AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC	27 4 4 2 4 2 11	27 4 4 2 4 2 11	27 4 4 2 4 2 11	27 4 4 2 4 2 11	27 4 4 2 4 2 11	27 4 4 2 4 2 11	27 4 4 2 4 2 11	27 4 4 2 4 2 11	27 4 4 2 4 2 11			

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				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
c.	Technical Assistance	technical assistance provided, no.	REGION OFFICE	2	2	2	2	8	2	2	2	2	8		
3.2.	PAMB Operations (functional management)														
a.	Regular Meetings of the PAMB En-B and Execom	PAMB operationalized, no. (minutes of meeting and PAMB resolutions submitted to the Sec thru BMB,no.)	Total	10	10	11	9	40	9	12	12	10	43		
			AKLAN Akian River Watershed Forest Reserve	1	1	1	1	4	1	1	1	1	4		
			ANTIQUE Sibalom Natural Park	2	2	2	2	8	2	2	2	2	8		
			Northwest Panay Peninsula Natural Park	1	1	1	1	4	1	1	1	1	4		
			CAPIZ Panay River Watershed Forest Reserve	1	1	1	1	4	1	1	1	1	4		
			ILOILO Maasin River Watershed Forest Reserve	2	2	2	2	8	2	2	2	2	8		
			Bulabog Putian National Forest Reserve	1	1	1	1	4	1	1	1	1	4		
			GUIMARAS Taklong Island National Marine Reserve	1	1	1	1	4	1	3	1	2	7		
			NEGROS OCC Mount Kanlaon Natural Park	3	3	4	2	12	2	3	5	2	12		
			Northern Negros Natural Park	1	1	1	1	4	1	1	1	1	4		
			Sagay Marine Reserve	1	1	1	1	4	1	1	1	1	4		
			Tanon Strait Protected Seascape	1	1	1	1	3	1	1	2	1	3		
b.	Management Effectiveness Assessment (MEA)	MEA/METT conducted, no.	REGION OFFICE	2				2	2				2		
c.	Ecotourism Development														
c.1.	Ecotourism Development for Sibalom Natural Park		ANTIQUE Sibalom Natural Park												
c.1.1.	Site Development Ecotourism Facilities	facilities constructed, no and type with geotag and high resolution pictures	ANTIQUE Sibalom Natural Park												
a.		PASu office cum Information Center, no.					1	1					16%		Delay in the of plans and designs which also caused delay in the project procurement by the implementing office.

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
		bunkhouse for personnel, no.					1	1					22%		Failed bidding that resulted in the dealy of the awarding of contract, hence, the start of construction activities was done last August 2018.
		gazebo constructed, no.					1	1					65%		
		toilet facility constructed, no.					1	1							
		viewing deck constructed, no					1	1							
		community-based livelihood center constructed, no.					1	1							
		concrete foot trails with hand rails constructed, li.m.					100	100					84%		
		foot bridge/hanging bridge constructed, no.					1	1					92%		
		entrance/exit gate constructed, no.					1	1					59%		
		solar power facility installled, no.					1	1					33%		
		water supply/water tank installed, no.					1	1							
		concrete fencing, li.m. (5 feet high)					250	250					68%		
		natural fencing,li.m.					1000	1,000					1000		1000
		c.1.2.					Procurement of Furniture, Fixtures and Materials	furniture and fixtures procured, no.					ANTIQUE Sibalom Natural Park		
c.1.3.	Procurement of equipment	equipment procured, no.	ANTIQUE Sibalom Natural Park												
c.1.4.	Purchase of Vehicle 4x4 Vehicle All Terrain Vehicle and Motorcycle	vehicles procured, no	ANTIQUE Sibalom Natural Park			3	3				3	3			
c.1.5.	Capability Building														
a.	Conduct of Learning Events - Basic Mountaineering Course - Learning Event on Mountain Search and Rescue (MOSAR)	learning events conducted, no. no. of pax part.hour	ANTIQUE Sibalom Natural Park		2 60 1440			2 60 1,440		2 78 2184		2 78 2184			

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									ACCOMP							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
c.2.	Maintenance and Protection of Existing Structure	facilities maintained, no. and type	Total	56	56	56	56	56	53	56	56	56	56	56		
			AKLAN Northwest Panay Peninsula Natural Park	9	9	9	9	9	9	9	9	9	9	9		
			ANTIQUE Northwest Panay Peninsula Natural Park	7	7	7	7	7	4	7	7	7	7	7		
			Arboretum and Eco-park	4	4	4	4	4	4	4	4	4	4	4		
				3	3	3	3	3		3	3	3	3	3		
			ILOILO Bulabog Putian National Forest Reserve	12	12	12	12	12	12	12	12	12	12	12		
			Maasin Watershed Forest Reserve	11	11	11	11	11	11	11	11	11	11	11		
				1	1	1	1	1	1	1	1	1	1	1		
			GUIMARAS Taklong Island National Marine Reserve	6	6	6	6	6	6	6	6	6	6	6		
			NEGROS OCC Mount Kanlaon Natural Park	22	22	22	22	22	22	22	22	22	22	22		
			Northern Negros Natural Park	6	6	6	6	6	6	6	6	6	6	6		
			Sagay Marine Reserve	9	9	9	9	9	9	9	9	9	9	9		
				7	7	7	7	7	7	7	7	7	7	7		
c.3.	Monitoring and Evaluation															
c.3.1.	Program Monitoring	program monitoring conducted, no.	Total	2	2	2	2	8	1	2	1	4	8			
			REGION OFFICE	1	1	1	1	4		2	1	1	4			
			ILOILO	1	1	1	1	4	1			3	4			
c.3.2.	Impact Monitoring	impact monitoring conducted,no.	NEGROS OCC		3	3		6		3	2	1	6			
			Mount Kanlaon Natural Park													
			Northern Negros Natural Park													
c.4.	Ecotourism-Related and Other BD-Friendly Livelihood/Enterprise (GAD Mainstreaming)	identification and inventory of potential ecotourism-related livelihood/enterprise, no.	Total													
			NEGROS OCC		1			1		1			1			
			BDFE provided/generated/recognized, no.	Total		4	7		11		4	5	2	11		
				ANTIQUE		4	4		8		4	4		8		
			Sibalom Natural Park													
			Northwest Panay Peninsula Natural Park													

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
c.5	Regional Ecotourism Committee (REO) Operations	resolutions/decisions issued, no.	NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve			3		3			1	2	3		
4.	Malandog River Rehabilitation and Development Project		REGION OFFICE	1		1		2	1		1		2		
4.1.	Support Facilities for Ecotourism Development		ANTIQUE												
4.1.1.	Site Development	facilities constructed, no and type with geotag and high resolution pictures													
a.	Ecotourism Facilities	- foot trail with hand rail (250 linear meters; 5 meters wide) (made of garden bricks and steel)	ANTIQUE			500		500						-500	
		- concrete bench in every 10 meters, constructed, no.	ANTIQUE			50		50						-50	
		- toilet facility, constructed, no.	ANTIQUE			1		1						-1	
		- lighting facility, no of posts	ANTIQUE			50		50						-50	
		- water system constructed,no.	ANTIQUE			1		1						-1	
		- landscaping, linear meter	ANTIQUE			500		500						-500	
4.1.2.	Hiring of Technical Staff (SG 12- Engineer)	technical staff hired,no.	ANTIQUE	1	1	1	1	1		1	1	1	1		
5.	Management of Caves and Cave Resources														
5.1.	Inventory and Mapping of Caves	cave profile with maps and geotagged	REGION OFFICE	1	2	1	1	5		3	1	1	5		
		photos,no.													
5.2	Cave Evaluation and Classification	cave assessment report with recommended classification with map, no.	Total			2	1	3		1	2		3		
			CAPIZ				1	1		1			1		
			NEGROS OCC			2		2			2		2		

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
5.3	Preparation of Site Management Plans for Priority Classified Caves	cave management plans prepared and endorsed to BMB, no.	NEGROS OCC				1	1				1	1		
5.4	Partnership building	partnership forged and affirmed by RD,	CAPIZ		1	1	1	3		1	1	1	3		
5.5	Implementation of Site Management Plans for Priority Classified Caves	TA and preliminary interventions provided, no/ MOA implemented	NEGROS OCC				1	1			1		1		
5.6	Monitoring and Evaluation of Priority Caves	M&E report endorsed to BMB, no.	Total REGION OFFICE CAPIZ NEGROS OCC	5 1 4	2 2	2 1	1 1	10 5 4 1	4  4	3 3	1 1	2 1	10 5 4 1		
5.7	Development/Updating of Database and Geo-Spatial Maps	region-wide data sets including shapefiles maintained and endorsed to BMB, no.	REGION OFFICE				1	1				1	1		
5.8	Regional Cave Committee Operations	RCC operationalized,no.	REGION OFFICE		1		1	2		1	1		2		
6.	Conservation of Inland Wetlands														
6.1.	Inventory and Mapping of Inland Wetlands	inland wetlands inventoried and mapped,no.	Total REGION OFFICE NEGROS OCC	7 1	2 2	2 2		11 5 6	11 2 9	2 1 1	2 2		15 5 10		
6.2.	Profiling of Priority Inland Wetlands	wetland profile with map and geotagged photos of priority wetlands endorsed to BMB, no.	Total REGION OFFICE (Antique) CAPIZ				2 1	2 1 1			2 1 1		2 1 1		
6.3.	Developing/Updating of Database and Geo-Spatial Maps	region-wide data sets including GIS shapefiles maintained and endorsed to BMB, no.	REGION OFFICE				1	1			1	1	1		
6.4.	Assessment and Profiling of the Priority Wetlands	wetland profile with mapped and geotagged photos of priority wetlands endorsed to BMB, no.	AKLAN					7				7	7		
6.5.	Implementation of Wetlands Management Plan	wetland management plan implementation report endorsed to BMB, no. agreements/partnerships with LGU for the preservation, development and management of wetlands located in their	Total ILOILO NEGROS OCC		1 1		3	4 1 3		1 1		3	4 1 3		
6.6.	Protection of Inland Wetlands	signages installed, no.	Total AKLAN NEGROS OCC.			3 3	2 2	5 2 3			3 3	4 3 1	7 3 4		

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				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
6.7.	Monitoring and Evaluation of Priority Inland Wetlands	M&E report endorsed to BMB, no.	NEGROS OCC	2				2	6	1			7		
7.	Establishment of Arboretum in Community Based Forest Management (CBFM) areas thru Community Based Rural Tourism (CBRT) approaches (Preferreibly 1 per Municipality & 1 for the Province) (SIAD Area)														
7.1	Site Assessment	area assessed , ha	GUIMARAS				10	10				10	10		
8.	Manpower Development														
8.1	Attendance to Trainings/Workshops/ Orientations/ Seminars	trainings/workshops/ orientations/ seminars attended, no.	TOTAL	1	5	5		11	9	9	6	4	28		
			REGION OFFICE	1	2	1		4	3	1	4	1	9		
			CAPIZ		1	1		2		3		1	4		
			ILOILO		1	1		2		2			2		
			GUIMARAS		1	2		3	6	3	2	2	13		
11.	Support to GAD Activities														
11.1	Support to GAD Focal Point		REGION OFFICE												
11.2	Conduct of Women's Month Celebration	Women's Month Celebration conducted, no.	GUIMARAS	1				1	1				1		
A.03.d.2.	Protection and Conservation of Wildlife														
1.	Wildlife Resources Management Program														
1.1.	Gathering of Baseline Data on Priority Species	assessment and mapping conducted,no.	NEGROS OCC		1			1		1			1		
1.2.	Population and Habitat Monitoring and Protection of Priority Threatened Species														
á.1.	Marine Turtle Rescue, Rehabilitation Release	turtles rehabilitated and released, no.	Total		1	6	3	10	13	9	15	2	39		
			AKLAN				1	1	1				1		
			ANTIQUE		1			1	2		5	1	8		
			CAPIZ				2	2	2	2	5	1	10		
			ILOILO			1		1	2	2			4		
			GUIMARAS			1		1		1	3		4		
			NEGROS OCC			4		4	6	4	2		12		
a.2.	Bats (cave bats and flying foxes)														
-	Conduct of Population Status Surveys in Roosting Sites	population count conducted, no.	REGION OFFICE	1				1		1			1		

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
-	Procurement of Equipment	equipment procured, no.	REGION OFFICE (high resolution telescope) (DLSR Camera with zoom lens) (units binoculars)	2 1 1				2 1 1				1 1	1 1		Only the DSLR was procured since the allocated budget is not enough to cover the required amount of the two (2)
á.3.	Asian Waterbird Census	migratory bird site monitored, no.	Total	15	1	1	1	18	28	1	1	1	25		
			AKLAN	1				1	1				1		
			ANTIQUE	1				1	2				2		
			CAPIZ	5				5	7				7		
			ILOILO	4				4	5				5		
			GUIMARAS	1	1	1	1	4	1	1	1	1	4		
			NEGROS OCC	3				3	7				7		
2.	Establishment/Management of Wildlife Rescue Centers (WRCs)														
2.1.	Rescue and Rehabilitation of Wild Animals	100% animals rescued and rehabilitated, no.	CAPIZ												100% animals rescued and rehabilitated
2.2.	Maintenance/Improvement of Facilities/Cages	WRC facilities improved, no.	ILOILO Camp Monteclaro, Miag-ao	1		1	1	1	1		1	1	1		
3.	Establishment/Management of Critical Habitats														
3.1.	Conduct of Bio-physical and Socio-economic Assessment, Mapping and Public Consultation	assessment and stakeholders consultation conducted, no.	GUIMARAS				5	5			1	5	6		
3.2.	Implementation of Critical Habitat Management Plan	report on the management status of CHMP submitted to RO, no.	NEGROS OCC			1		1			1		1		
5.	Support to GAD Activities														
5.1	Support to GAD Focal Person														
-	Attendance to Meetings/Workshops/Conferences	meetings, workshops and confences conducted and/or attended, no.	GUIMARAS	1	1	1	1	4	4	1	1	7	13		

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
A.03.d.3.	Management of Coastal and Marine Resources/Areas														
A.	Coastal and Marine Ecosystems Management Program (CMEMP)														
1.	Marine Protected Area Networking, Strengthening and Establishment														
1.1.	Assessment and Mapping of Coastal Habitats (Outside NIPAS MPAs)	assessment and mapping activities conducted, no./area assessed and mapped, ha.	Total	239	240	240	1615	2,334	239	240	734.22	1431.392	2644.612		
			REGION OFFICE												
			AKLAN				285	285			334.96		334.96		
			CAPIZ				211	211			159.26	68.692	227.952		
			ILOILO				891	891				924	924		
			NEGROS OCC	239	240	240	239	958	239	240	240	438.7	1157.7		
1.2.	Marine Protected Areas Networking	MPA networks established, no.	Total												
			ILOILO			1		1			1		1		
			NEGROS OCC				1	1				1	1		
1.3.	Maintenance and Protection	Total		33143	33143	33143	33143	33143	33143	33143	33143	33143	33143		
a.	Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified)- NIPAS-MPAs	MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, area in ha.	GUIMARAS	1143	1143	1143	1143	1143	1143	1143	1143	1143	1143		
			Taklong Island National Marine Reserve												
			NEGROS OCC	32000	32000	32000	32000	32000	32000	32000	32000	32000	32000		
			Sagay Marine Reserve												
b.	Strenthening of MPAs (i.e. training/re-echo training on protection coastal habitats,strengthening of MPA wardens and MPA managers, etc.) -Locally Managed-MPAs	meetings/workshop conducted & reports submitted, no./area in ha.	Total	3	3	3	2	11	2	4	4	1	11		
			GUIMARAS	1	3	3	2	9		4	4	1	9		
			ILOILO	2				2	2				2		
2.	Biodiversity-Friendly Social Enterprises (BDFE) Development														
2.1	Support in the Development of BDFE Coastal Municipality within the NIPAS MPAs (GAD Mainstreaming)	potential BDFE assessed and supported, no.	ANTIQUE			2		2			2		2		
			GUIMARAS			1		1			1		1		
3.	Capacity Building														
3.1.	Attendance to Enhancement Training on CMEMP Implementation	trainings attended,no.	Total	1	4	4	1	10	2	6	14	2	24		
			REGION OFFICE	1	1	1		3	1	2	10		13		
			ANTIQUE		1			1		3	1		4		
			CAPIZ			1		1			1		1		
			ILOILO		1			1			1		1		
			GUIMARAS			1		1	1		1		2		
			NEGROS OCC		1	1	1	3		1		2	3		

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
3.2.	Capacity Building for Stakeholders (Social and Natural Science Citizenry)	trainings conducted, no.	Total REGION OFFICE NEGROS OCC		1	1		1 1		2		1	2 1		
4. 4.1	Knowledge Management Maintenance of Database with Cataloguing	database updated/ maintained, no.	REGION OFFICE				1	1				1	1		
5.	Communication, Education and Public Awareness (CEPA)														
5.1.	Conduct of Special Events a. World Wetlands Day b. World Water Day c. Earth Day d. Month of the Ocean e. CTI Day f. Environment Month g. International Coastal Cleanup Day	special events conducted and reports with photo and video documentation submitted including activity feedback results (thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event),no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC		2 2 2 2 2 2 2	4 4 4 4 4 4 4	1 1 1 1 1 1 1	7 7 7 7 7 7 7		2 2 2 2 2 3 2	4 4 4 5 4 5 4	2 1 1 1 1 1 1	8 7 7 7 7 9 7		
5.2.	Development and Implementation of Flagship Communication Campaign NIPAS MPA (with regular Technical Assistance from BMB)	communication campaign developed and implemented in NIPAs MPAs, no.	GUIMARAS		1			1			1		1		
6.	Technical Assistance														
6.1	TA to LGUs on ICM Ridge to Reef Approach and Linkages of Population Growth and Deteriorating Marine Resources	LGUs provided with TA, no.	Total REGION OFFICE NEGROS OCC				4 2 2	4 2 2				4 2 2	4 2 2		
6.2	Hiring of CMEMP Extension Officers	coastal extension officer hired, no.	Total REGION OFFICE AKLAN ANTIQUE GUIMARAS NEGROS OCC	8 2 1 1 1 3	8 2 1 1 1 3	8 2 1 1 1 3	8 2 1 1 1 3	8 2 1 1 1 3	8 2 1 1 1 3	8 2 1 1 1 3	8 2 1 1 1 3	8 2 1 1 1 3			

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Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	TARGET					PHYSICAL					VARIANCE	Remarks /Justication for those activities with low and high
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	Central Office Based Fund														
	Natural Resources Management Arrangement/Agreement and Permit Issuance														
	A. Enforcement of Forestry Laws and Regulation														
	1. Forest Protection														
	Menu 3. Active Collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings														
	3. LAWIN Forest and Biodiversity Protection System														
	a. Hiring of Forest Protection Officers	Forest Protection Officers hired, no.													
			AKLAN				42	42				44	44		
			ANTIQUE				7	7				7	7		
			CAPIZ				14	14				14	14		
			ILOILO				7	7				7	7		
			GUIMARAS				7	7				9	9		
			NEGROS OCC.				7	7				7	7		
	b. Patrolling	Patrol route prepared and conducted (km) 10 km/month/team with report submitted													
			AKLAN				600	600				956.350	956.350		
			ANTIQUE				100	100				129.650	129.650		
			CAPIZ				200	200				306.620	306.620		
			ILOILO				100	100				113.150	113.150		
			GUIMARAS				100	100				116.020	116.020		
			NEGROS OCC.				100	100				290.910	290.910		
	c. Provision of Communication allow during patrolling	Patrol teams provided with communication allowance, no.													
			AKLAN				78	78				78	78		
			ANTIQUE				12	12				12	12		
			CAPIZ				18	18				18	18		
			ILOILO				7	7				7	7		
			GUIMARAS				19	19				19	19		
			NEGROS OCC.				4	4				4	4		
							18	18				18	18		
		Patrol team leader provided with communication allowance, no.													
			AKLAN				46	46				46	46		
			ANTIQUE				8	8				8	8		
			CAPIZ				12	12				12	12		
			ILOILO				3	3				3	3		
			GUIMARAS				11	11				11	11		
			NEGROS OCC.				2	2				2	2		
							10	10				10	10		

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Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	TARGET					PHYSICAL					Remarks /Justification for those activities with low and high
									ACCOMP					
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
		Lawin Data Manager provided with communication allowance, no.				16	16				16	16		
			AKLAN				2	2				2	2	
			ANTIQUE				3	3				3	3	
			CAPIZ				2	2				2	2	
			ILOILO				4	4				4	4	
			GUIMARAS				1	1				1	1	
			NEGROS OCC.				4	4				4	4	
		Enforcement Chief provided with communication allowance, no.					16	16				16	16	
			AKLAN				2	2				2	2	
			ANTIQUE				3	3				3	3	
			CAPIZ				2	2				2	2	
			ILOILO				4	4				4	4	
			GUIMARAS				1	1				1	1	
			NEGROS OCC.				4	4				4	4	

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Program/ Activities/ Projects Code	Performance Indicator	PENRO/CENRO	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND Qtr	3rD Qtr	4th QTR	TOTAL	1ST QTR	2ND Qtr	3rD Qtr	4th QTR	TOTAL	Variance	
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED														
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM														
A.03.a. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
1. Watershed Management														
1.1. Watershed Characterization and Vulnerability Assessment														
a. Finalization of the Watershed Characterization with VA	- area effectively managed,no. (finalized the watershed characterization with VA and indorsed to CO-FMB, no.)	NEGROS OCC.			1		1				1	1		
b. Vulnerability Assessment	- vulnerability assessed, no.	NEGROS OCC.			1		1				1	1		
2. Forest Land Use Planning														
2.1 Preparation of FLUP (1st year) (GAD Mainstreaming)	- FLUP prepared/drafted, no.	Total					5	5			5	5		
		REGION OFFICE					1	1			1	1		
		CAPIZ					2	2			2	2		
		ILOILO												
		NEGROS OCC.			2		2				2	2		
1. Assessment of CSC's (GAD Mainstreaming)	- CSC assessed with report by CENRO/ PENRO indicating categorical recommendation, no.	Total		50	115	116	281		50	84	174	308		
		ANTIQUE		50	75	75	200		50	55	121	226		
		CAPIZ			40	41	81			29	53	82		
3. Support to GAD Activities														
3.1 Support to GAD Focal Person														
a. Conduct of GAD Focal Point System (FP Meeting	- GAD FPS meeting conducted,no.	AKLAN		1	1	1	3		1	1	3	5		
b. Conduct of Women's Month Celebration	- Women's Month Celebration conducted, no.	- CAPIZ	1				1	1				1		
c. Conduct and/or attendance in meetings, workshops and conferences on GAD-ENR related concerns	- meetings, workshops and confences conducted and/or attended, once a quarter, no.	CAPIZ		2	1	1	4		2	2		4		

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Program/ Activities/ Projects Code	Performance Indicator	PENRO/CENRO	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND Qtr	3rD Qtr	4th QTR	TOTAL	1ST QTR	2ND Qtr	3rD Qtr	4th QTR	TOTAL	Variance	
d. Attendance to Meetings/Workshops/ Conferences	- meetings/workshops/conferences conducted/attended, no.	GUIMARAS	1	1	1	1	4		5	1	7	13		
3.2 Capacity Building on Disaster Preparedness for Coastal Communities	- training conducted, no.	CAPIZ		1			1		1			1		

Prepared by:

Approved by:

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Chief, Planning and Management Division

**NANCY G. GAVAN**  
Chief, Finance Division

**JIM O SAMPULNA, CESO III**  
Regional Executive Director

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Program/Project/Activity (PPA)	Performnce Indicator		TARGET					PHYSICAL					VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
								Accomplishment						
		ANNUAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Formulatibon and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
FORESTRY INVESTMENT PORTFOLIO APPROACH (FIPA)														
Drafting of Investment Plan/Policy (Architectural and Infrastructure	meeting conducted (no.)	3		3			3			3		3		
	-Hiring of Assisting Professional for the packaging of investment plan (no)	1		1			1			1		1		
Coordination with agencies and LGUs for the facilitation of required permits, e.g ECC, FPIC, etc	coordination conducted (no.)	10		10			10		10			10		
Stakeholders Forum	forum conducted (no)	1		1			1			1		1		
Final Drafting and Packaging of Investment Portfolio	meeting conducted (no.)	2		2			2				2	2		
	- workshop/writeshop conducted (no.)	2		2			2						-2	Workshop & Hiring of AP did not push through as per coordination with FIDD, FMB, only an indicative Management Plan
	-Hiring of Assisting Professional for the packaging of investment portfolio (no)	1		1			1						-1	will be prepared and has been accomplished already
	- investment portfolio packaged	1		1			1				1	1		Budget was used for the supplies and materials which is now on process. The re-alignment was cleared by the FMB
Preparation of Draft Policy	meetings conducted (no.)	2		2			2				2	2		
	policy drafted, (no.)	1		1			1				1	1		

Workshop & Hiring of AP did not push through as per coordination with FIDD, FMB, only an indicative Management Plan will be prepared and has been accomplished already

Budget was used for the supplies and materials which is now on process. The re-alignment was cleared by the FMB

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PROGRAM/PROJECT	PERFORMANCE INDICATORS	PHYSICAL										VARIANCE	Remarks (Reasons for Over/Under Performance)
		TARGET					ACCOMPLISHMENT						
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Internal Audit Services													
1. Awareness campaign on Internal Auditing Policies & Standards	Awareness campaign attended (no.)		-		1	1	1		2	2	5		
2. Appraisal of Internal Controls Plans, Policies, Standards and Risks	no. Of appraisals conducted		2	2	1	5	-	2	10		12		
3. Special Assignments	Special assignment Conducted (no.)		1		1	2	2			2	4		
4. Follow-Through Audit	Studies Conducted (no.)		2			2	-	2	2	2	6		
5. Reporting of Audits	Reports submitted		2		1	3	-	1		3	4		
6. Enhancement of Proficiency	Seminars/Trainings/ Workshops attended (no.)	1	2			3	5	6	1		12		
7. Monitoring of submission of SECSIME	monitored submission		-	22		22	-	31			31		
8. Monitoring of submission of Qtrly Frontline Services Accomplishment Reports	monitored submission	10			24	34	14	23		19	56		

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PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/MUNICIPALITY	UACS CODE	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
<b>AGROFORESTRY AND LIVELIHOOD PROJECT FOR CBFM-CARP</b>  <b>1. Support to Agroforestry and Livelihood Development</b>	area developed (ha)	<b>Aklan</b>				308	132	440			160	270	430	-10	Iloilo- the original site was at Brgy. Quipot, Janiuay, Iloilo under the AMMABUS, however,actually found out that it is identical to CY 2014 CBFM-CARP Project, hence transferred to Manganese Upland Farmers Ass. of Anilao, Iloilo. The request for transfer of site was denied.
		<b>Iloilo</b>				140	60	200			30	170	200		
		<b>Negros Occidental</b>				133	57	190			130	50	180	-10	
						35	15	50				50	50		
<b>2. Conduct of Impact Assessment</b>	no. of projects assessed with reports	<b>Regional Office</b>				3		3			6		6		
<b>3. Organizational Development Skills Enhancement</b>	no. of training conducted	<b>Regional Office</b>				1	1	2				2	2		
<b>4. Project Management and Supervision</b>															

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/MUNICIPALITY	UACS CODE	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
a. Conduct of Socio-economic Survey (SES)	SES conducted & report submitted, no.	<b>Regional Office</b> <b>Iloilo</b> DECCA Brgy. Del Castillo, Sara, Iloilo  <b>Aklan</b> TUPA Brgy. Talon, Altavas, Aklan KAFFDA Brgy. Kabulihan, Malay, Aklan				1	2	3		1	2		3		
b. Conduct / Attendance to Training / Meetings / Orientation / Workshop / Summit	meetings/trainings.orientation workshop/summit conducted/	<b>Regional Office</b>			1	1	1	3		9	1	4	14		
c. Hiring of Personnel	no. of hired personnel	<b>Regional Office</b>			2			2		2			2		
		<b>TOTAL</b>			18	18	18	54		24	9	20	53	-1	
d. Monitoring, evaluation and Validation	Project monitored/evaluated,	<b>Regional Office</b>			9	9	9	27		16	3	10	29		
		<b>Aklan</b>			4	4	4	12		4		8	12		
		<b>Iloilo</b>			4	4	4	12		4	5		9	-3	
		<b>Negros Occidental</b>			1	1	1	3			1	2	3		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										Variance	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
CENTRAL OFFICE-BASED ENHANCED NATIONAL GREENING PROGRAM CONGRESSIONAL INITIATIVES A.03.b Forest and Watershed Management A. Forest Development, Rehabilitation and Maintenance and Protection (ENHANCED NATIONAL GREENING  ANTIQUE														
1.	Survey, Mapping and Planning	site validated/assessed ha.	CENRO Culasi			142		142			150		150	The WFP was only approved on July 2018  On going implementation of some project activities
2	Seedling production - Timber	seedlings produced,no./ha.	CENRO Culasi Barbaza			236572		236572			271850	5,000	276850	
3.	Plantation Establishment	area planted,ha.	CENRO Culasi (Barbaza)			142	142	142			142	142	142	
4.	Maintenance and Protection - 1st Maintenance and Protection	area maintained and protected.ha.	CENRO Culasi (Barbaza)											
5.	Hiring of EOs	ENR Officer hired, no.	CENRO Culasi			1	1	1			1	1	1	
6.	Project Management and Supervision		REGION OFFICE Antique CENRO Culasi											
7.	Jobs Generated		jobs generated,no. CENRO Culasi			210	43	253			370	194	564	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
CAPIZ														
1. Survey, Mapping and Planning	site validated/assessed ha.	(Brgy. San Agustin & San Martin)			150		150			150		150		
2. Seedling production	seedlings produced,no./ha.				121,640		121,640			131,140		131,140		
Timber					66,640		66,640			69,140		69,140		
Agro-forestry/Fruit trees					30000		30000			32000		32000		
High Value Crop (Cacao)					25000		25000			30000		30000		
3. Plantation Establishment		area planted,ha. (Brgy. San Agustin & San Martin)			150		150			65	85	150		
4. Maintenance and Protection - 1st Maintenance and Protection	area maintained and protected.ha.	(Brgy. San Agustin & San Martin)				150	150				150	150		
5. Hiring of EOs	ENR Officer hired, no.	(Brgy. San Agustin & San Martin)			1	1	1			1	1	1		
7. Jobs Generated	jobs generated,no.	(Brgy. San Agustin & San Martin)			120	143	263				789	789		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										Variance	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
ILOILO														
URBAN GREENING														
LONE CONGRESSIONAL DISTRICT		PENRO ILOILO CENRO GUIMBAL												On going planting due to delayed delivery of seedlings particularly the Royal Palm and African Talisay
1 Seedlings Procurement	seedlings procured, no.				10,231		10,231				10,231	10,231		
- Royal Palm ( at least 2 meters in height) including planting, installation of guylines and fertilization/humus application)	seedlings procured, no.				240		240				240	240		
- Fire Tree (at least 1 meter in height) including planting and fertilization/application of humus)	seedlings procured, no.				1538		1538				1538	1538		
- Nangka (magnolia) including planting and fertilization/application of humus)	seedlings procured, no.				1657		1657				1,657	1657		
- African Talisay	seedlings procured, no.					224	224				224	224		
- Bagras including planting and fertilization/application of humus)	seedlings procured, no.				246		246				246	246		
- Rain Tree (Acacia) including planting and fertilization/application of humus)	seedlings procured, no.				193		193				193	193		
- Bungalon	seedlings procured, no.				5993		5993				5993	5993		
- Assorted Fruit Trees (nangka, camias, caimito, santol, apple guava, chico, pomelo, macopa, tambis, guyabano, avocado, mango, atis,etc.)	seedlings procured, no.				200		200				200	200		
2 Plantation Establsihment	area planted, ha					26	26				13	13	-13	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3	Maintenance and Protection													
	- (watering, weeding, maintenance of tree guards and protection from theft, stray animals and replanting)	seedlings maintained and protected, no.			10,231		10,231				9,767	9767	-464	
	- Production and installation of Billboards ( with steelframe and stand)	billboards produced and installed, no.			20		20						-20	
	- Procurement of seedlings for replanting (20% mortality allowance)	seedlings replanted, no.			2,047		2,047						-2,047	
	- Production and installation of tree guards ( 3 sides made of bamboo, 1meter in height 2 feet wide per side)	tree guards installed, no.			4,058		4,058				901	901	-3,157	
3	Rehabilitation and modernization of DENR Forest Nursery in Bo. Obrero, Lapuz, Iloilo City (water system, fencing and gate)					1	1						-1	Awarded to 3rd Dragonn Builders Innovation Notice to Proceed was issued on Dec. 13, 2018 Construction has just started on Dec. 17, 2018
4	Production of fruit tree and ornamental tree/plants seedlings for public distribution and for urban greening and replanting of urban greening projects	seedlings produced and distributed, no.				30000	30000				30000	30000		Seedlings produced but not yet distributed
	Potted avicenna species of mangroves	seedlings produced and distributed, no.				4000	4000				4000	4000		Seedlings produced but not yet distributed

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				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
1st CONGRESSIONAL DISTRICT															
1	Survey, Mapping and Planning (has.)	area surveyed, has.	CENRO Guimbal			101		101				101	101	Letter of Agreement (LOA) prep'n for the POs to undertake the ENGP implementation was delayed pending the consent of Cong. Garin The approved LOA has duration of 1 yr from November 2018 to October 2019	
2	Seedling production														
	Agroforestry	seedlings produced, no.	CENRO Guimbal			50,500		50,500				4600	4600		
	Seedling production for distribution														
	Agroforestry/Fruit trees/HVC	seedlings produced, no.	CENRO Guimbal			47,348		47,348				47,348	47348		
3	Plantation Establishment	area planted (ha.)	CENRO Guimbal			101		101							
4	Maintenance and Protection (1st Year)	area maintained and protected, has.	CENRO Guimbal			101		101							
5	Jobs Generation		CENRO Guimbal			106		106							
6	Project Monitoring and Supervision														
3rd CONGRESSIONAL DISTRICT															
1	Survey, Mapping and Planning (has.)	area surveyed, has.	CENRO Btac. Nuevo			100		100				100	100		
2	Seedling production														
	Bamboo (River Bank Stabilization)	seedlings produced, no.	CENRO Btac. Nuevo			10,000		10,000				10,000	10,000		
	Kakawate cuttings	seedlings produced, no.	CENRO Btac. Nuevo			160,000		160,000				160,000	160,000		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										Variance	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
'3. Maintenance and Protection (1st Year)	Area maintained, ha.	Hinobaan Sipalay Ilog				154 79 30 45	154 79 30 45				154 79 30 45	154 79 30 45		
'4. Hiring of Extension Officer	Extension Officer hired, no.				1	1	1			1	1	1		

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Component/Performance Indicator/Activity	UWM/Process Indicators	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
		TARGET				TOTAL	Accomplishment						
		1ST	2ND	3RD	4TH		1ST	2ND	3RD	4TH	TOTAL		
FOREIGN ASSISTED PROJECTS													
A. Forestland Management Project (FMP) (CURRENT)													The FMP WFP has just been approved, hence the variance
1. COMPREHENSIVE SITE DEVELOPMENT													
1.1. COMMUNITY ORGANIZING													
1.1.1 Conduct of Organizational Assessment	- No. of POs assessed												
1.1.2 PO Capacity Building	- No. of Pos trained			22		22			20		20	-2	
	- No. of training conducted			60		60			60		60		
1.1.3 PO Formation	- No. of newly formed POs with established legal identity			2		2			2		2		
1.1.4 Acquisition of NCIP Clearance													
1.1.5 Updating of CRMF/CRMP & Community Plan	- No. Of CRMF/CRMP & CMP Updated												
1.1.6 Formulation of CRMF/CRMP and Community Plan	- No. Of CRMF/CRMP & CMP formulated												
1.1.7 Hiring/ Engagement of Asisting Professionals (Community Development)	- No. of APs contracted and deployed (in manmonths)			3		3			2		2	-1	
1.1.8 Hiring/ Engagement of Asisting Professionals (Information, Education Campaign)	- No. of APs contracted and deployed (in manmonths)			6		6						-6	
1.2 SITE DEVELOPMENT													
1.2.1 Awarding of SD Contracts (multi-year)	- Number of hectares covered by contract for plantation establishment			2875		2875			2875		2875		
- Seedling production	- no. of seedlings produced			2,937,414		2937414			2937414		2937414		
- Plantation Establishment	- area planted in hectares			65		65			65		65		
a. Agroforestry LUP 2	- Number of hectares covered by contract for plantation establishment												
- Seedling production	- no. of seedlings produced			2,863,421		2863421			2863421		2863421		
	Calinog			873,176		873176			873176		873176		
	Lambunao			1,280,983		1280983			1280983		1280983		
	Janiuay			709,262		709262			709262		709262		

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Component/Performance Indicator/Activity	UWM/Process Indicators	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
		TARGET				Accomplishment							
		1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		
- Plantation Establishment <b>b. Soil Conservation of cultivated land</b>	- area planted in hectares			65		65			65		65		
	- Number of hectares covered by contract for plantation establishment			65		65			65		65		
- Seedling production	- no. of seedlings produced												
	Calinog Lambunao Januav												
- Plantation Establishment	- area planted in hectares												
	Calinog Lambunao Januav												
<b>c. Fuelwood</b>	- No. of hectares covered by contract for plantation establishment												
- Seedling production	- no. of seedlings produced			73,993		73993			73993		73993		
	Calinog Lambunao			73,993		73993			73993		73993		
- Plantation Establishment	- area planted in hectares												
	Calinog Lambunao Januav												
1.2.2 Hiring/engagement of Assisting Professional (Enterprise)	- No. Of APs contracted and delpoved ( in man months)			2		2			1		1	-1	
<b>1.3 AGROFORESTRY SUPPORT FACILITIES</b>													
<b>1.3.1 Construction work</b>													
a. Pathway	Length of pathway constructed (in kms.)												
b. Bridge	No. of bridges constructed												
1.3.2 Participatory Planning for the Construction of ASF	- No. Of consultation/ validation workshoos conducted			1		1			1		1		
<b>1.4 POLICY INITIATIVE FOR WATERSHED MANAGEMENT</b>													
1.4.1 Support to IDS Activities	- No. of consultation/validation workshops conducted												
1.4.2 Hiring/ Engaqement of Assisting Professionals (Institutional Development)	- No. of APs contracted and deployed (in man months)			7		7						-7	No terms of reference yet

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Component/Performance Indicator/Activity	UWM/Process Indicators	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
		TARGET				Accomplishment							
		1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		
1.5 PROJECT MANAGEMENT AND SUPERVISION													
1.5.1 Renewal/ hiring of project staff under contract of service	- Number of staff contracted and deployed			44		44				44		44	
	RPMO			3		3				3		3	
	PPMO			41		41				41		41	
1.5.2 Capacity Building of Project Staff	- No. of capacity building activities conducted												
1.5.3 Conduct of Orientation Workshop on updating of Communication Plan	- No. Of Orientation-Workshop conducted												
1.5.4 Conduct of Monitoring and Evaluation/Planning and Assessment Workshop/ Documentation of GAD Activities/Admin Expenses													
- Conduct of Monitoring and Evaluation Activities	- Number of monitoring activities conducted with corresponding reports submitted within three days after the activity			2		2				2		2	
	RPMO			1		1				1		1	
	PPMO (Travel)			1		1				1		1	
- Conduct of Planning and Assessment Workshops	- Number of assessments/ workshops conducted with corresponding agreements signed immediately after the activity			2		2				2		2	
	PPMO			1		1				1		1	
- Documentation of GAD-related activities	- No. Of documentation activities conducted												
- Administrative Expenses	Total												
	RPMO												
	PPMO												
1.5.5 Building Improvement	- No. of PMOs Improved												
1.5.6 Procurement of Vehicles, Equipment Furnitures and Fixtures													

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Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	UACS CODE	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
<b>Client-focused</b>															
. Women concern's /issues are not integrated /addressed in the cycle ( designing, implementattion ( M& E of management plans )	1. Preparation of Gender Sensitive Forest Land Use Plans	Gendrer Sensitive Forest Land Use Plan prepared no.					14	14				14	14		
		REGION OFFICE					3	3				3	3		
		ANTIQUE					2	2				2	2		
		CAPIZ					3	3				3	3		
		ILOILO					1	1				1	1		
		NEG. OCC					5	5				5	5		
		No of meetings/workshops conducted /attended	1	13	19	5	33	5	10	10	11	36			
		REGION OFFICE	1	2	4	1	7	5		5	-	10			
		ANTIQUE		2	3	1	5		2	1	2	5			
		CAPIZ		3	4	1	7		2		5	7			
ILOILO		1	2	1	3		1	1	1	3					
NEG. OCC		5	6	1	11		5	3	3	11					
Women concern's /issues are not integrated /addressed in the cycle ( designing, implementattion ( M& E of management plans )	2. Preparation/Update of Gender Sensitive Forest Land Use Plans	Gender Sensitive PA Mgt. Plans prepared/updated and to BMB, no.					4	4				4	4		
		AKLAN					1	1				1	1		
		ANTIQUE					1	1				1	1		
		ILOILO					1	1				1	1		
		NEG OCC					1	1				1	1		
		No of meetings/ workshops/ Consultations conducted and or attended no.		4	4	4	12		4	3	5	12			
		AKLAN		1	1	1	3		1	-	2	3			
		ANTIQUE		1	1	1	3		1	2	-	3			
		ILOILO		1	1	1	3		1	1	1	3			
		NEG. OCC		1	1	1	3		1	-	2	3			

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Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	UACS CODE	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
Women concern's /issues are not integrated /addressed in the cycle ( designing, implementattion ( M& E of management plans )	3. Preparation of Gender Sensitive PA Communication Plan	Gender Sensitive PA Communication Plan prepared, no. NEGROS OCC					3	3				3	3		
		No of meetings/ workshops/ consultations conducted and or attended			3	3	3	9		3	1	5	9		
Women concern's /issues are not integrated /addressed in the cycle ( designing, implementattion ( M& E of management plans )	4. Formulation of Provincial Foreshore Management Plan	Gender sensitive Provincial Foreshore Development and Management Plan Formulated, no. ANTIQU CAPIZ					2	2				2	2		
		No of meetings/ workshops/ consultations conducted /attended			2	2	2	6		2	4	1	7		
		ANTIQU			1	1	1	3		1	2	1	4		
		CAPIZ			1	1	1	3		1	2	-	3		
Limited awareness of women on their roles in ENR Management	5. Certificate of Stewardship Contracts assessed with categorical recommendation with digitized map	No of CSC assessed with categorical recommendations		110	1,401	1,772	1,196	4,479	152	1,457	1,786	1,167	4,562		
		AKLAN		15	20	100	105	240	31	36	102	90	259		
		ANTIQU			150	181	75	406		151	168	123	442		
		CAPIZ		75	175	215	116	581	44	212	209	122	587		
		ILOILO			676	845	591	2,112	65	621	1,047	398	2,131		
		GUIMARAS		20	50	50	20	140	12	58	26	47	143		
		NEG. OCC		-	330	381	289	1,000	-	379	234	387	1,000		
Lack of access of women beneficiaries to technical assistance, credit and capital for their livelihood or enterprise activities.	6 Development of Biodiversity Friendly Enterprises for men and women in the Protected Areas ( Pas)	BDFE developed and implemented within PAs ( no.) ANTIQU NEG. OCC			4	7		7		4	5	2	11		
					4	4		4		4	4	-	8		
						3		3			1	2	3		
Lack of access of women beneficiaries to technical assistance, credit and capital for their livelihood or enterprise activities.	7. Development of Biodiversity Friendly Enterprises for men and women in the Locally Managed Protected Areas ( LMPAs)	BDFE for men and women developed and implemented within NIPAS and LMPAs ( no.) GUIMARAS				1		1			1		1	rectified accomplishment last November 2018 by PENRO Guimaras	

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Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	UACS CODE	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
Limited awareness of women on their roles in ENR Management	8. Identification and inventory of potential ecotourism related livelihood enterprise for men and women	Inventory of potential ecotourism related livelihood enterprise identified for men and women , No. NEG OCC			1			1		1			1		
Limited awareness of women on their roles in ENR Management	9. Conduct of orientation on the role /involvement of men and women in forest protection and law enforcement	Orientation conducted on the role /involvement of men and women in forest protection and law enforcement CAPIZ No. No of participants		1 50				1 50	1 69				1 69		
Limited awareness of women on their roles in ENR Management	10. Capacity Building on Disaster Preparedness for Coastal Communities	training conducted on the disaster preparedness for coastal communities CAPIZ No. No of participants			1 50		-	1 50		1 65			1 65		
Lack of relevant database based on the implementation of GAD related policies and strategies for monitoring purposes / maintenance of sex dis-aggregated database for planning and decision making purposes	11. Maintenance of Database on patent issuance with Gender Analysis	GAD database on patent issuance maintained and updated with gender analysis, no.  ANTIQUE ILOILO GUIMARAS		3	3	3	3	3	3	3	3	3	3		
				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	1	1		
Lack of relevant database based on the implementation of GAD related policies and strategies for monitoring purposes / maintenance of sex dis-aggregated database for planning and decision making purposes	12. Maintenance and updating of GAD Data Base on Land Administration and Management System	GAD Database on LAMS maintained and updated No. REGION OFFICE		1	1	1	1	1	1	1	1	1	1		

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Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	UACS CODE	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
Lack of relevant database based on the implementation of GAD related policies and strategies for monitoring purposes / maintenance of sex dis-aggregated database for planning and decision making purposes	13 Maintenance and updating of GAD Database on Water Uses	GAD Database on Water Uses maintained and updated No. REGION OFFICE		1	1	1	1	1	1	1	1	1	1		
<b>B. ATTRIBUTED PROGRAM</b>															
Limited awareness of women on their roles in ENR Management as a source of alternative livelihood or enterprises	1. Involve women in seedling production under the National Greening Program	seedlings produced by women beneficiaries, no.			474,040	150,720		624,760	141,320	517,101	139,961		798,382		rectified accomplishment as to the total
		AKLAN Agroforestry High Value Crops				130,720		130,720		120,527	114,060		234,587		
		ANTIQUE Agroforestry			22,360			22,360	22,360	42,474			64,834		
		CAPIZ Agroforestry			32,120			32,120		33,500			33,500		
		ILOILO Agroforestry			184,000			184,000		184,000			184,000		
		GUIMARAS Ornamental			2,960			2,960	2,960				2,960		
		NEG OCC Agroforestry			232,600	20,000		252,600	116,000	136,600	25,901		278,501		
		Coffee Timber			23,600 5,000 204,000	20,000		23,600 25,000 204,000	15,000 - 101,000	8,600 25,000 103,000	3,001 2,500 20,400		26,601 27,500 224,400		

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Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	UACS CODE	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
<b>C. ORGANIZATION-FOCUSED</b>															
Inadequate awareness on GAD related policies of GFPS in the planning, implementation and monitoring of GAD ENR related PAPs	1. Conduct and/or attendance in meetings, workshops and conferences on GAD-ENR related concerns	Meetings, workshops and confences conducted and/or attended, once a quarter ( no.)		13	14	14	14	55	28	20	25	30	103		
		REGION OFFICE		1	1	1	1	4	2	1	1	1	5		
		AKLAN		-	1	1	1	3	-	1	1	3	5		
		ANTIQUE		1	1	1	1	4	2	5	1	8	16		
		CAPIZ		1	1	1	1	4	-	2	2	-	4		
		ILOILO		4	4	4	4	16	10	6	4	3	23		
		GUIMARAS		1	1	1	1	4	4	1	1	7	13		
		NEG. OCC		5	5	5	5	20	10	4	15	8	37		
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	2. Conduct of trainings conferences on GAD-ENR related concerns	Trainings conducted		2	3	3	3	11	4	3	2	4	13		
		No of participants		100	150	150	150	550	481	328	76	-	885		
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	3. Conduct of GAD Assessment using HGDG Tool	GAD Assessment Using HGDG Tool conducted, No REGION OFFICE No of participants													
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	4. Conduct of Women's Month Celebration	Women's Month Celebration conducted		7				7	8	2			10		
		REGION OFFICE		1				1	1				1		
		AKLAN		1				1	1				1		
		ANTIQUE		1				1	1	2			3		
		CAPIZ		1				1	2				2		

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Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	UACS CODE	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	5. Conduct of Gender Sensitivity Training	ILOILO		1				1	1				1		
		GUIMARAS		1				1	1				1		
		NEG. OCC		1				1	1				1		
		Gender Sensitivity Training conducted ( no.) REGION OFFICE ( HRD)				1		1			1		1		
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	6. Maintenance of Day Care Center	No of Participants				50		50			50		50		
		No of Participants Hours				1,200		1,200			1,200		1,200		
		GAD Day Care Center maintained													
		REGION OFFICE	1	1	1	1	1	1	1	1	1	1			
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	7. Hiring of female teacher in GAD Day Care Center	Female personnel hired for GAD program implementation, no													
		REGION OFFICE		1	1	1	1	1	1	1	1	1	1		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
A.03.c Land Management														
1. Land Disposition/Distribution														
1.1 Patent Issuance														
a. Residential (disposed under RA 10023 or residential free patent)	- patents approved and transmitted to ROD, no./ha	Total	70	553	1435	1599	3657	121 3.1951	1154 28.2637	540 16.0981	1889 45.8478	3704 93.4047		
	no.	AKLAN	50	100	250	112	512	17 0.6193	25 0.6286	93 2.8067	377 9.5161	512 13.5707		
	ha.	ANTIQUE	20	125	325	555	1025	49 1.2361	97 1.4752	163 4.5543	726 17.0676	1035 24.3332		
	no.	CAPIZ		130	170	84	384	18 0.6957	103 3.6396	26 1.0476	237 6.5308	384 11.9137		
	ha.	ILOILO		178	360	358	896	2 0.1031	445 13.7419	82 2.2153	370 9.4820	899 25.5423		
	no.	GUIMARAS		20	30	40	90		33 1.4442	34 1.1131	32 1.4130	99 3.9703		
	ha.	NEGROS OCC.				450	750	35 0.5409	451 7.3342	142 4.3611	147 1.8383	775 14.0745		
	ha.													
- Survey of Residential Areas	- lot surveyed and approved, no.	Total	1090	1662	1045	949	4746	927	1275	1117	1868	5187		
		AKLAN	75	150	200	131	556	60	65	245	312	682		
		ANTIQUE	100	300	350	363	1113	5	138	413	712	1268		
		CAPIZ		100	175	142	417	10	179	86	159	434		
		ILOILO	96	291	300	288	975	118	380	197	332	1027		
		GUIMARAS	25	27	20	25	97	27	35	51	37	150		
		NEGROS OCC.	794	794			1588	707	475	128	316	1626		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
b. Agricultural Areas	- patents approved and transmitted to ROD, no./ha. no. ha. no. ha. no. ha. no. ha. no. ha. no. ha.	Total	150	696	1129	725	2700	128	676	486	1440	2730		
		AKLAN	100	300	310	215	925	115.2283	595.5980	272.7777	721.9725	1705.5765		
								39	94	180	612	925		
		ANTIQUE	50	100	200	150	500	8.3411	21.1304	66.9912	164.4638	260.9265		
								48	65	134	267	514		
		CAPIZ		80	120	100	300	59.8193	30.3579	66.9228	185.4165	342.5165		
								20	113	30	139	302		
		ILOILO		196	204	200	600	21.6500	162.4171	29.8548	143.4350	357.3569		
								2	298	84	218	602		
								0.6096	304.4698	54.2559	55.7779	415.1132		
		GUIMARAS		20	70	60	150			52	28	76		156
										25.6117	33.1252	65.6934		124.4303
		NEGROS OCC.			225		225	19	54	30	128	231		
								24.8083	51.6111	21.6278	107.1859	205.2331		
c. Other Patent Issuances (Misc. Sales Applications)	- patents issued signed, no.	NEGROS OCC.			1		1		1			1		
1.2 Management of foreshore areas - Issuance of permits/ lease contracts	- draft permits/lease contracts reviewed and endorsed to LMB, no.	Total		3	14	13	30	1		4	31	36		
		AKLAN			3	4	7				9	9		
		ANTIQUE		3	4		7				8	8		
		CAPIZ				1	1				1	1		
		ILOILO			2	5	7			2	5	7		
		GUIMARAS			2	3	5				6	6		
		NEGROS OCC.			3		3	1		2	2	5		
1.3 Resolution of Lands Disputes/ Cases - Land Cases Investigated	- cases investigated/resolved/ settled amicably, no.	Total		6	7	8	21		9	8	6	23		
		AKLAN			4	1	5		5			5		
		ANTIQUE		5			5		2	2	2	6		
		CAPIZ		1	1	3	5		1	3	2	6		
		ILOILO			1	3	4			3	1	4		
		GUIMARAS			1	1	2		1		1	2		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
1.4 Land Survey														
a. Inspection, Verification & Approval of Survey (IVAS) for Isolated Lots Using LAMS	- approved survey plans under LAMS (no)	REGION OFFICE	200	800	1000	500	2500	356 816.2653	787 1796.5954	817 2071.0652	999 2456.9284	2959 7140.8543		
b. Survey of Agricultural Areas	- public land survey approved, ha.	Total	85	282	328	115	810	246.8091	332.3453	401.8048	818.5647	1799.5239		
		REGION OFFICE												
		AKLAN		33	60		93	21.4847	22.7600	72.1037	674.6391	790.9875		
		ANTIQUE	20	104			124	0.847	77.0017	62.0448	22.3197	162.2132		
		CAPIZ		75	80		155	60.0686	89.7644	51.9372	26.8049	228.5751		
		ILOILO			163	90	253	39.3398	67.7389	151.7353	16.3957	275.2097		
		GUIMARAS	15	15	15	15	60	20.9990	3.1603	35.7338	71.3053	131.1984		
		NEGROS OCC.	50	55	10	10	125	104.070	71.9200	28.2500	7.1000	211.3400		
2. Land Records Management														
2.1 Adoption of Land Administration and Management System (LAMS)														
2.1.1 Land Records Maintenance	- land records maintained, no.	Total	1085595	1085595	1085595	1085595	1085595	1085595	1085595	1085595	1085595	1085595		
		REGION OFFICE	222635	222635	222635	222635	222635	222635	222635	222635	222635	222635		
		AKLAN	50559	50559	50559	50559	50559	50559	50559	50559	50559	50559		
		ANTIQUE	55880	55880	55880	55880	55880	55880	55880	55880	55880	55880		
		CAPIZ	14212	14212	14212	14212	14212	14212	14212	14212	14212	14212		
		ILOILO	60238	60238	60238	60238	60238	60238	60238	60238	60238	60238		
		GUIMARAS	13033	13033	13033	13033	13033	13033	13033	13033	13033	13033		
		NEGROS OCC.	669038	669038	669038	669038	669038	669038	669038	669038	669038	669038		
2.2 Data Verification and Correction	- datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE			2	1	3			2	2	4		
2.3 Reconstruction of old/ missing/ destroyed survey records	- lot reconstructed, no.	REGION OFFICE	3750	3750	3750	3750	15000	3750	3750	3750	4070	15320		

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				TARGET					ACCOMPLISHMENT					
				1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	
3.	Support to GAD													
3.1	Maintenace and updating of Sex Disaggregated database on patent issued	- database maintained, no.	- database maintained, no.	3	3	3	3	3	3	3	3	3	3	
			ANTIQUE	1	1	1	1	1	1	1	1	1	1	
			ILOILO	1	1	1	1	1	1	1	1	1	1	
			GUIMARAS	1	1	1	1	1	1	1	1	1	1	
3.2	Maintenance and updating of Databse on LAMS	- database maintained, no.	REGION OFFICE	1	1	1	1	1	1	1	1	1	1	
3.3	Strengthening GAD Focal Point System	- meetings/workshop/conferences attended/conducted, no.	Total	1	2	1	1	5	2	4	4	4	14	
			REGION OFFICE		1			1		1	1	1	3	
			ANTIQUE	1	1	1	1	4	2	3	3	3	11	
COMPREHENSIVE AGRARIAN REFORM														
1. Land Survey (DAR Survey)														
1.1 Inspection, Verification and Approval of Survey														
		- verified and approved												
		(no.)							1203	3801	3252	6981	15237	
		(ha)		2196	3295	9884	6589	21964	609.7674	1785.8759	1723.3951	3120.6876	7239.726	-14724
Dependent in the submittal of DAR.														

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Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	CENRO	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments		
					TARGET					ACCOMPLISHMENT								
					1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE			
4	PAyapa at MASaganang PamayaNan (PAMANA) Program																	
1.	Renewal of Contracts for hiring of Forest Guards	-no. of forest guards hired	TOTAL			100	100	100	100		100	99	99	99	-1	With request for for hiring of one (1) FG for replacement subject for approval of OPPAP		
			AKLAN		14	14	14	14		14	14	14	14					
			ANTIQUE		22	22	22	22		22	21	21	21	-1				
				Belison	9	9	9	9		9	8	8	8	-1				
				Culasi	13	13	13	13		13	13	13	13					
			ILOILO		6	6	6	6		6	6	6	6					
				Iloilo City	3	3	3	3		3	3	3	3					
				Btac. Nuevo	3	3	3	3		3	3	3	3					
			NEGROS OCC.		58	58	58	58		58	58	58	58					
				Bago City	12	12	12	12		12	12	12	12					
				Cadiz City	20	20	20	20		20	20	20	20					
				Kabankalan City	26	26	26	26		26	26	26	26					
			Seedling Production	-no. of seedlings produced	TOTAL								30,842	106,877	94,907		232,626	
				ILOILO									4,842	9,477	4,307		18,626	
				Aklan									21,000	9,000	5,000		35,000	
	Antique									5,000		63,000	68,000					
	Negros Occ										88,400	85,600	174,000					

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Code	Program/Project/Activity (PPA)	Performnce Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments	
				TARGET					ACCOMPLISHMENT							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
1	Forest and Watershed Management (Soil Conservation and Watershed Management) including River Basin Management and Development)															
A.03.b																
II				Strengthening of River Basin Organizations												
II.A				Conduct of Execom/Council Meeting	no. of resolution passed											
				BOD meetingf/Committee Meetingf/ TWG Meeting	CAPIZ	3	-	4	3	10	-	4	1	2		10
					Panay RB	1	-	-	1	2		1		1		2
						1			1	2		1		1		2
					ILOILO	2	-	2	2	6		3				6
					Iloilo-Batiano	1		1	2	4		3		1		4
					Jalaur RB	1		1		2			1	1		2
		NEG. OCC	-	-	2	-	2			1	1	2				
		Ilog-Hilabangan	-		2		2			1	1	2				
	II.c Attendance /Participation to trainings/Workshops/Other RB related activities	no. of post activity reports submitted	Region	1		2	1	4		1	2	4	7			
				-												
III.	IEC/Advocacy															
III.A	Printing/Dissemination of IEC Materials	No. of IEC packages distributed														

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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															
III.B	Conduct of IWRM IEC Activities to Stakeholders	No. of post activities reports submitted		3	-	8	5	16	-	2	-	14	16		
			CAPIZ	1	-	2	1	4	-	1	-	3	4		
			Panay RB	1		2	1	4		1		3	4		
			ILOILO	2	-	2	4	8	-	1	-	7	8		
			Iloilo-Batiano	1			3	4		1		3	4		
			Jalaur RB	1		2	1	4				4	4		
			NEG. OCC		-	4	-	4	-	-	-	4	4		
			Ilog-Hilabangan	-		4		4				4	4		
III.C	Conduct of RB related For a/Summit Symposium Conference	No. of Progress Reports submitted	Region	1				1		1			1		
IV.	Maintenance and Updating of Database and Monitoring & Evaluation			-											
IV.A	Updating/Maintenance of Database (database should show projects implemented and completed status)	No. of progress reports submitted	Total	5	-	-	-	5	-	1	4	-	5		
			Region	1				1		1			1		
			CAPIZ	1	-	-	-	1	-	1	-	-	1		
			Panay RB	1				1		1			1		
			ILOILO	2	-	-	-	2	-	1	1	-	2		
			Iloilo-Batiano	1				1		1			1		
			Jalaur RB	1				1			1		1		
			NEG. OCC. Ilog Hilabangan	1				1		1			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		
<u>1</u>															
IV.B	Conduct of Mon itoring Activities	no. of monitoring reports submitted	Total	7	-	8	3	18	-	10	7	7	24		
			Region	2		1	1	4		3	2	2	7		
			CAPIZ	2	-	1	1	4	-	2	2	1	5		
			Panay RB	2		1	1	4		2	2	1	5		
			ILOILO	2	-	4	-	6	-	4	1	2	7		
			Iloilo-Batiano	1		2		3		2		1	3		
			Jalaur RB	1		2		3		2	1	1	4		
			NEG. OCC	1	-	2	1	4	-	1	2	2	5		
			Ilog-Hilabangan	1		2	1	4		1	2	2	5		
			IV. C	Conduct of Mid Year Assessment	no. of post activity reports submitted	Region	1				1		1		1
V.	Hiring Staff	no. Of Project Support Officer Hired	REGION OFFICE	1				1		1		1			

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					TARGET					ACCOMPLISHMENT						
					1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
1	CY 2018	- SWISS constructed and report submitted, cu.m.	TOTAL													
	Central Office Based-Fund															
	Soil Conservation & Watershed Management															
	Construction of Small Water Impounding System (SWISS)															
			AKLAN					100	100				100	100		
			ANTIQUE					100	100							
			ILOILO					100	100				100	100		
			NEGROS OCC.					150	150				100	100		