

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	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. Provide General Administration and Support Services														
1.1 Personnel Management														
	- certifications and service records issued, no.	Total	188	222			410	317	623			940		
		REGION OFFICE	37	38			75	55	76			131		
		AKLAN	10	35			45	40	119			159		
		ANTIQUE	25	25			50	32	69			101		
		CAPIZ	15	20			35	21	18			39		
		ILOILO	25	25			50	70	149			219		
		GUIMARAS	15	15			30	21	51			72		
		NEGROS OCC.	61	64			125	78	141			219		
	- appointments prepared, no.	REGION OFFICE	2	3			5	12				12		
	- payrolls reviewed and approved, no.	Total	62	84			146	79	92			171		
		REGION OFFICE	9	11			20	14	16			30		
		AKLAN	4	20			24	4	17			21		
		ANTIQUE	12	12			24	13	14			27		
		CAPIZ	4	4			8	4	4			8		
		ILOILO	22	26			48	30	24			54		
		GUIMARAS	8	6			14	8	13			21		
		NEGROS OCC.	3	5			8	6	4			10		
	- personnel records maintained and updated, no.	Total	1784	1784			1784	1787	1787			1787		
		REGION OFFICE	960	960			960	960	960			1920		
		AKLAN	121	121			121	121	121			242		
		ANTIQUE	137	137			137	137	137			274		
		CAPIZ	75	75			75	75	75			150		
		ILOILO	204	204			204	207	207			414		
		GUIMARAS	83	83			83	83	83			166		
		NEGROS OCC.	204	204			204	204	204			408		

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	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		
1.2 Procurement Services	- Leave application processed, no.	Total	287	186			473	783	1063			1846		
		REGION OFFICE	75	75			150	295	405			700		
		AKLAN	127	8			135	175	123			298		
		ANTIQUE	25	40			65	44	134			178		
		CAPIZ	8	8			16	17	17			34		
		ILOILO	10	10			20	95	102			197		
		GUIMARAS	30	30			60	56	157			213		
		NEGROS OCC.	12	15			27	101	125			226		
	- DTRS's processed, no.	Total	3120	3120			6240	3469	3691			7160		
		REGION OFFICE	618	618			1236	794	797			1591		
		AKLAN	363	363			726	375	387			762		
		ANTIQUE	411	411			822	473	560			1033		
		CAPIZ	282	282			564	287	290			577		
		ILOILO	612	612			1224	621	621			1242		
		GUIMARAS	237	237			474	241	322			563		
		NEGROS OCC.	597	597			1194	678	714			1392		
	- applications/Clearance processed no.	Total						22	15			37		
		REGION OFFICE						7	10			17		
		AKLAN						9				9		
		ANTIQUE						4	5			9		
		CAPIZ												
		GUIMARAS						2				2		
		NEGROS OCC.												
	- agency procurement plans prepared and submitted to GPPB, no.	Total						2				2		
	REGION OFFICE						1				1			
	AKLAN													
	ANTIQUE													
	CAPIZ													
	ILOILO													
	GUIMARAS													
	NEGROS OCC.						1				1			

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	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		
	- agency procurement plans prepared and submitted to DBM, no.	REGION OFFICE		1			1		1			1		
	- procurement documents posted to PHILGEPS and awarded no.	Total	35	63			98	59	83			142		
		REGION OFFICE	15	18			33	33	34			67		
		AKLAN	2	10			12	2	11			13		
		ANTIQUE		5			5	1	9			10		
		CAPIZ	2	3			5	5	4			9		
		ILOILO	5	9			14	3	11			14		
		GUIMARAS	1	2			3	1	2			3		
		NEGROS OCC.	10	16			26	14	12			26		
	- Public Bidding conducted, no.	Total	2	5			7	8	6			14		
		REGION OFFICE	1	2			3	5	2			7		
		AKLAN												
		ANTIQUE							2			2		
		CAPIZ		1			1	1				1		rectified
		ILOILO		1			1		1			1		
		GUIMARAS		1			1	1				1		
		NEGROS OCC.	1				1	1	1			2		
	- purchase requests acted upon, no.	Total	111	126			237	294	439			733		
		REGION OFFICE	50	50			100	141	202			343		
		AKLAN	6	12			18	8	18			26		
		ANTIQUE	20	20			40	36	141			177		
		CAPIZ	8	12			20	8	15			23		
		ILOILO	10	10			20	12	21			33		
		GUIMARAS	12	12			24	84	27			111		
		NEGROS OCC.	5	10			15	5	15			20		
	- Purchase Orders obligated and transmitted to COA, no.	Total	86	95			181	314	337			651		
		REGION OFFICE	45	45			90	201	92			293		
		AKLAN	5	5			10	6	24			30		
		ANTIQUE	10	10			20	18	148			166		
		CAPIZ	4	8			12	4	10			14		
		ILOILO	5	5			10	12	21			33		
		GUIMARAS	12	12			24	66	30			96		
		NEGROS OCC.	5	10			15	7	12			19		

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	Province/ Municipality	PHYSICAL										VARIANCE	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		
1.3 Property Management	- DVs with supporting documents prepared, no.	Total	108	124			232	294	349			643		
	REGION OFFICE	45	45			90	113	122			235			
	AKLAN	5	5			10	6	24			30			
	ANTIQUE	10	10			20	32	69			101			
	CAPIZ	21	32			53	21	34			55			
	ILOILO	10	10			20	12	21			33			
	GUIMARAS	12	12			24	92	58			150			
	NEGROS OCC.	5	10			15	18	21			39			
	- inventory conducted, no.	Total	15	15			30	16	22			38		
	REGION OFFICE	1	1			2	2	8			10			
	AKLAN	1	1			2	1	1			2			
	ANTIQUE	3	3			6	3	3			6			
	CAPIZ	1	1			2	1	1			2			
	ILOILO	4	4			8	4	4			8			
	GUIMARAS	1	1			2	1	1			2			
	NEGROS OCC.	4	4			8	4	4			8			
	- inventory report prepared and submitted, no.	Total	15	15			30	15	15			30		
	REGION OFFICE	1	1			2	2				2			
	AKLAN	1	1			2	1	1			2			
	ANTIQUE	3	3			6	2	4			6			
	CAPIZ	1	1			2	1	1			2			
	ILOILO	4	4			8	4	4			8			
	GUIMARAS	1	1			2	1	1			2			
	NEGROS OCC.	4	4			8	4	4			8			
- Inventory Custodian Slip (ICS) issued, no.	Total	34	73			107	688	306			994			
REGION OFFICE	15	15			30	596	180			776				
AKLAN	5	5			10	8	7			15				
ANTIQUE		13			13	4	11			15				
CAPIZ	8	12			20	10	13			23				
ILOILO		20			20		52			52				
GUIMARAS	2				2	39	8			47				
NEGROS OCC.	4	8			12	31	35			66				

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	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		
	- Property Acknowledgment Receipt, no.	Total	17	43			60	49	257			306		
	REGION OFFICE	12	13			25	39	209			248			
	AKLAN	5	5			10	8	7			15			
	ANTIQUE		1			1		1			1			
	CAPIZ		12			12		13			13			
	ILOILO							7			7			
	GUIMARAS		12			12		12			12			
	NEGROS OCC.						2	8			10			
	- vehicles maintained/repared,no.	Total	119	119			119	123	123			123		
	REGION OFFICE	16	16			16	16	16			16			
	AKLAN	25	25			25	25	25			25			
	ANTIQUE	18	18			18	18	18			18			
	CAPIZ	9	9			9	9	9			9			
	ILOILO	17	17			17	17	17			17			
	GUIMARAS	5	5			5	5	5			5			
	NEGROS OCC.	29	29			29	33	33			33			
	- equipment maintained/repared, no.	Total	670	670			670	670	670			670		
	REGION OFFICE	200	200			200	200	200			200			
	AKLAN	160	160			160	160	160			160			
	ANTIQUE	130	130			130	130	130			130			
	CAPIZ	60	60			60	60	60			60			
	ILOILO	80	80			80	80	80			80			
	GUIMARAS	10	10			10	10	10			10			
	NEGROS OCC.	30	30			30	30	30			30			
	- vehicles registered and insured, no.	Total	29	32			61	45	35			80		
	REGION OFFICE	8	4			12	14	2			16			
	AKLAN	6	7			13	6	7			13			
	ANTIQUE	4	3			7	4	4			8			
	CAPIZ	3	4			7	4	3			7			
	ILOILO	2	2			4	2	8			10			
	GUIMARAS	1	2			3	2	3			5			
	NEGROS OCC.	5	10			15	13	8			21			

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	Province/ Municipality	PHYSICAL										VARIANCE	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		
	- DV's and other supporting documents prepared, no.	Total	30	50			80	90	245			335	rectified	
	AKLAN	7	16			23	42	53			95			
	ANTIQUE	15	15			30	27	139			166			
	CAPIZ	3	6			9	4	7			11			
	ILOILO		3			3	8	18			26			
	GUIMARAS						1				1			
	NEGROS OCC.	5	10			15	8	28			36			
	- buildings insured, no.	Total	10	8			16	10	10			18		
	REGION OFFICE		5			5		5			5			
	AKLAN		1			1		1			1			
	ANTIQUE													
	CAPIZ		2			2		2			2			
	ILOILO	2				2	2				2			
	GUIMARAS	1				1	1				1			
	NEGROS OCC.	5				5	5	2			7			
	- equipment insured, no.	Total	19	222			241	189	648			837		
	REGION OFFICE		200			200		600			600			
	AKLAN													
	ANTIQUE													
	CAPIZ													
	ILOILO													
	GUIMARAS	10	10			20		44			44			
	NEGROS OCC.	9	12			21	189	4			193			
	- buildings repaired/ maintained, no.	Total	44	44			44	44	44			44		
REGION OFFICE	5	5			5	5	5			5				
AKLAN	2	2			2	2	2			2				
ANTIQUE	18	18			18	18	18			18				
CAPIZ	4	4			4	4	4			4				
ILOILO	4	4			4	4	4			4				
GUIMARAS	5	5			5	5	5			5				
NEGROS OCC.	6	6			6	6	6			6				

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	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		
	- equipment ledger card maintained, no.	Total	380	380			380	870	870			870		
	REGION OFFICE	200	200			200	600	600			600			
	AKLAN	10	10			10	100	100			100			
	ANTIQUE	50	50			50	50	50			50			
	CAPIZ	90	90			90	90	90			90			
	ILOILO	10	10			10	10	10			10			
	GUIMARAS	10	10			10	10	10			10			
	NEGROS OCC.	10	10			10	10	10			10			
	- Stock cards maintained, no.	Total	880	880			880	1813	1813			1813		
	REGION OFFICE	500	500			500	1420	1420			1420			
	AKLAN	50	50			50	50	50			50			
	ANTIQUE	150	150			150	163	163			163			
	CAPIZ	60	60			60	60	60			60			
	ILOILO	50	50			50	50	50			50			
	GUIMARAS	50	50			50	50	50			50			
	NEGROS OCC.	20	20			20	20	20			20			
	- Report of supplies and materials issued, no.	Total	30	46			76	135	138			273		
	REGION OFFICE	16	24			40	104	115			219			
	AKLAN	3	3			6	3	3			6			
	ANTIQUE	2	4			6	6	5			11			
	CAPIZ		6			6		6			6			
	ILOILO	3	3			6	5	2			7			
	GUIMARAS	3	3			6	16	2			18			
	NEGROS OCC.	3	3			6	1	5			6			
	- Supplies ledger card maintained, no.	Total	360	360			360	783	783			783		
	AKLAN	20	20			20	118	118			118			
	ANTIQUE	150	150			150	150	150			150			
	CAPIZ	60	60			60	60	60			60			
ILOILO	30	30			30	30	30			30				
GUIMARAS	50	50			50	375	375			375				
NEGROS OCC.	50	50			50	50	50			50				

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	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			
1.4 Communications	- disposal of unserviceable office equipment, no.	Total	1	1			2	1	1			2			
		REGION OFFICE	1				1	1				1			
		AKLAN													
		ANTIQUE		1			1		1			1			
		CAPIZ													
		ILOILO													
		GUIMARAS													
		NEGROS OCC.													
	- disposal of unserviceable motor vehicles, no.	Total													
		AKLAN													
		GUIMARAS													
	- disposal of unserviceable watercraft, no.		GUIMARAS												
	- disposal of records, no.		GUIMARAS												
	- fax messages/e-mail transmitted, no.	Total		578	723			1301	1697	2053			3750		
		AKLAN		200	300			500	261	309			570		
		ANTIQUE		150	150			300	353	1092			1445		
		CAPIZ		50	65			115	72	55			127		
		ILOILO		88	98			186	273	246			519		
		GUIMARAS		50	50			100	266	199			465		
		NEGROS OCC.		40	60			100	472	152			624		
	- fax messages/e-mail received/ delivered , no.	Total		1118	1208			2326	2622	2110			4732		
		AKLAN		200	300			500	299	317			616		
		ANTIQUE		600	600			1200	1058	936			1994		
		CAPIZ		70	70			140	71	82			153		
		ILOILO		148	138			286	522	403			925		
		GUIMARAS		50	50			100	498	301			799		
		NEGROS OCC.		50	50			100	174	71			245		

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	Province/ Municipality	PHYSICAL										VARIANCE	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		
1.5 Records Management	- issuance indexed, no.	Total	2001	2126			4127	5261	5974			11235		
		REGION OFFICE	60	60			120	311	348			659		
		AKLAN	10	30			40	36	39			75		
		ANTIQUE	375	375			750	1339	1364			2703		
		CAPIZ	120	120			240	499	254			753		
		ILOILO	550	550			1100	1000	1400			2400		
		GUIMARAS	500	500			1000	396	419			815		
		NEGROS OCC.	386	491			877	1680	2150			3830		
	- copies produced, no.	Total	1876	2097			3973	5710	6796			12506		
		REGION OFFICE	300	300			600	872	930			1802		
		AKLAN	50	100			150	246	207			453		
		ANTIQUE	750	750			1500	2758	3008			5766		
		CAPIZ	240	240			480	244	500			744		
		ILOILO	50	116			166	187	206			393		
		GUIMARAS	100	100			200	164	214			378		
		NEGROS OCC.	386	491			877	1239	1731			2970		
	- communications delivered & mailed, no.	Total	3525	4570			8095	9757	12806			22563		
		REGION OFFICE	1100	1100			2200	4294	5667			9961		
		AKLAN	500	1000			1500	759	872			1631		
		ANTIQUE	375	375			750	367	1692			2059		
		CAPIZ	400	500			900	488	528			1016		
		ILOILO	200	600			800	1777	2046			3823		
		GUIMARAS	50	90			140	167	226			393		
		NEGROS OCC.	900	905			1805	1905	1775			3680		
	- records inventoried, no.	CAPIZ												
	- no. of clients served, no.	Total	4420	5140			9560	7556	8446			16002		
		AKLAN	500	1000			1500	609	884			1493		
		ANTIQUE	1000	1000			2000	1740	2453			4193		
		CAPIZ	700	800			1500	861	584			1445		
		ILOILO	680	700			1380	994	1196			2190		
		GUIMARAS	100	200			300	185	206			391		
		NEGROS OCC.	1440	1440			2880	3167	3123			6290		

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	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		
1.6 Budget/Finance Management	- certifications issued, no.	Total	327	550			877	784	1295			2079		
		AKLAN	100	300			400	146	278			424		
		ANTIQUE	60	60			120	93	337			430		
		CAPIZ	40	50			90	48	63			111		
		ILOILO	97	102			199	246	314			560		
		GUIMARAS	10	10			20	22	24			46		
		NEGROS OCC.	20	28			48	229	279			508		
		REGION OFFICE												
	- Regional SAAs/NTAs prepared, no.	REGION OFFICE	25	30			55	35	34			69		
	- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12				12		
	- vouchers/claims processed, no.	Total	2000	4250			6250	3626	7253			10879		
		REGION OFFICE	500	750			1250	742	1115			1857		
		AKLAN	100	700			800	550	816			1366		
		ANTIQUE	200	600			800	335	1150			1485		
		CAPIZ	500	700			1200	503	711			1214		
		ILOILO	350	800			1150	598	1259			1857		
		GUIMARAS	100	200			300	207	359			566		
		NEGROS OCC.	250	500			750	691	1843			2534		
	- budget reports prepared, no.	Total	69	67			136	84	75			159		
		REGION OFFICE	14	12			26	14	12			26		
		AKLAN	6	6			12	16	8			24		
		ANTIQUE	6	6			12	9	18			27		
		CAPIZ	6	6			12	6	6			12		
		ILOILO	20	20			40	20	8			28		
		GUIMARAS	9	9			18	11	15			26		
		NEGROS OCC.	8	8			16	8	8			16		

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	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		
1.7 Accounting	- vouchers and payrolls indexed and processed, no.	Total	2650	5000			7650	5232	8698			13930		
		REGION OFFICE	1000	1500			2500	1769	2745			4514		
		AKLAN	100	700			800	321	826			1147		
		ANTIQUE	300	600			900	588	1024			1612		
		CAPIZ	500	750			1250	503	753			1256		
		ILOILO	400	750			1150	1153	1148			2301		
		GUIMARAS	100	200			300	207	359			566		
		NEGROS OCC.	250	500			750	691	1843			2534		
	- certifications issued, no.	Total	47	60			107	84	145			229		
		REGION OFFICE	9	9			18	23	31			54		
		AKLAN	10	10			20	12	10			22		
		ANTIQUE	3	3			6	4	6			10		
		CAPIZ	10	12			22	15	21			36		
		ILOILO		5			5	6	7			13		
		GUIMARAS	10	11			21	14	37			51		
		NEGROS OCC.	5	10			15	10	33			43		
	- financial reports prepared, no.	Total	379	362			741	805	542			1347		
		REGION OFFICE	195	182			377	429	200			629		
		AKLAN	34	33			67	153	110			263		
		ANTIQUE	34	33			67	79	67			146		
		CAPIZ	33	33			66	33	33			66		
		ILOILO	45	44			89	46	46			92		
		GUIMARAS	23	22			45	50	71			121		
		NEGROS OCC.	15	15			30	15	15			30		
1.8 Cashiering	- OR's issued, no.	Total	2500	3700			6200	4398	6309			10707		
		REGION OFFICE	40	60			100	241	116			357		
		AKLAN	150	700			850	220	719			939		
		ANTIQUE	650	650			1300	506	817			1323		
		CAPIZ	200	270			470	345	247			592		
		ILOILO	1050	1050			2100	1437	1487			2924		
		GUIMARAS	100	100			200	557	1436			1993		
		NEGROS OCC.	310	870			1180	1092	1487			2579		
	- Control Cash disbursed, no.	REGION OFFICE	450	650			1100	657	1144			1801		

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	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			
1.9 Top Level Management	- vouchers/payrolls segregated, no.	REGION OFFICE	450	650			1100	657	1153			1810			
	- reports prepared, no.	Total	300	321			621	458	614			1072			
		REGION OFFICE	160	180			340	203	276			479			
		AKLAN	18	19			37	23	25			48			
		ANTIQUE	50	50			100	103	163			266			
		CAPIZ	15	15			30	15	15			30			
		ILOILO	18	18			36	21	19			40			
		GUIMARAS	36	36			72	90	113			203			
		NEGROS OCC.	3	3			6	3	3			6			
		Total	380	680			1060	1265	2194			3459			
		REGION OFFICE	90	100			190	267	361			628			
		AKLAN	30	60			90	220	458			678			
		ANTIQUE	30	50			80	135	184			319			
		CAPIZ	35	50			85	52	240			292			
		ILOILO	45	45			90	325	480			805			
		GUIMARAS	50	50			100	58	157			215			
		NEGROS OCC.	100	325			425	208	314			522			
		- checks/LDDAP issued and delivered, no.	Total	9060	9865			18925	13851	17745			31596		
			REGION OFFICE	3000	3000			6000	5448	5088			10536		
			AKLAN	300	800			1100	678	857			1535		
			ANTIQUE	2050	2050			4100	2028	4453			6481		
			CAPIZ	600	800			1400	605	917			1522		
			ILOILO	1625	1625			3250	2524	3286			5810		
			GUIMARAS	500	500			1000	1055	1025			2080		
			NEGROS OCC.	985	1090			2075	1513	2119			3632		
		- papers/documents acted upon, no.	Total	90	95			185	148	187			335		
		REGION OFFICE	6	6			12	44	48			92			
		AKLAN	4	7			11	4	8			12			
		ANTIQUE	9	9			18	14	25			39			
		CAPIZ	8	10			18	8	10			18			
		ILOILO	21	21			42	31	47			78			
		GUIMARAS	6	6			12	6	6			12			
		NEGROS OCC.	36	36			72	41	43			84			
	- field visits conducted, no.														

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	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		
2.	- meetings/conferences attended/ conducted, no.	Total	214	245			459	326	327			653		
		REGION OFFICE	36	36			72	109	94			203		
		AKLAN	10	15			25	18	17			35		
		ANTIQUE	21	24			45	23	28			51		
		CAPIZ	16	18			34	18	17			35		
		ILOILO	79	99			178	87	97			184		
		GUIMARAS	7	8			15	13	15			28		
		NEGROS OCC.	45	45			90	58	59			117		
	Procurement, Maintenance and Upgrading of Equipment, Office furnitures and fixtures and construction/completion of buildings and land improvements	Total												
		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										
	2.2	Procurement of Office equipment and information and communication technology equipment and furnitures and fixtures	Total											
		- furnitures and fixtures procured, no. (Office tables, chairs, storage cabinets, cubicles)	Total											
			REGION OFFICE (PMD and ORD)											
			ILOILO											
			NEGROS OCC.											

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	Province/ Municipality	PHYSICAL										VARIANCE	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		
4.1 Strengthening of GAD Focal Point System	- procurement of office supplies (SIAD) and equipment (Desk Top Computers with complete accessories, laptop, GPS)	ILOILO												
	- meetings/workshops/conferences/eco-tour attended/conducted, no.	Total	9	5			14	10	13			23		
		ANTIQUE	1	1			2		2			2		
		ILOILO	4				4		10			10		
4.2 Support to Womens Month Celebration		NEGROS OCC.	4	4			8	10	1			11		
	- women's month celebration conducted, no.	Total	2				2	2				2		
		AKLAN	1				1	1				1		
		ILOILO	1				1	1				1		

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	Province/ Municipality	PHYSICAL										VARIANCE	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		
A.01.b HUMAN RESOURCE DEVELOPMENT		Total												
1. Maintenance of an up- to- date Database	- database updated, no.	REGION OFFICE		1				1				1		
2. a. Career Development National/Local Training	- personnel facilitated to national/ local trainings, no.	REGION OFFICE	3	3			6	58	31			89		
3. Training Management														
3.a. In-house Training														
3.a.1 Conduct of Training	- trainings conducted, no.	Total	2	3			5	4	3			7		
- 2018 DENR HR Summit	- trainings conducted, no.	REGION OFFICE		1			1						-1	
- Other trainings	- trainings conducted, no.	REGION OFFICE	2	2			4	4	3			7		
3.a.2 Echoed Trainings Conducted	- training echoed, no.	REGION OFFICE	1	1			2	1	1			2		
3.a.3 Trainings Designs Formulated	- training designs formulated , no.	REGION OFFICE	1	2			3	3	2			5		
3.a.4 Trainings/Events/Activities Coordinated/facilitated	- trainings coordinated, no.	REGION OFFICE	3	3			6	8	11			19		
4. Monitoring and Evaluation of Trainings conducted	- trainings monitored and evaluated, no.	REGION OFFICE	1	1			2	2	1			3		

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	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		
5.	Rewards and Recognition	- personnel rewarded and recognized, no.	REGION OFFICE		20			20		281			281		
6.	Fixed Expenditures		REGION OFFICE												
7.	Support to GAD		Total												
	a. Support to GAD Focal Point		REGION OFFICE												
	b. Support to GAD Mainstreaming Activity		REGION OFFICE												
8.	Support to Senior Citizen, Differently-abled Persons and Youth		REGION OFFICE												
9.	5 % Contingency Fund		REGION OFFICE												
	Major Repair (Rehabilitation of office building and facilities)	- Repair and improvement of office building and facilities	NEGROS OCCIDENTAL												
			CENRO Kabankalan												
			Expansion of CENRO Room												
			Expansion of LPD Section												
			Landscaping of main gate and building façade of office												
			Sipalay Satellite Office												
			Rehabilitation of office building												
		CENRO Bago City													
		Construction of gate													

Prepared by:

Approved by:

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

JIM O SAMPULNA, CESO III
Regional Director

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	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			
5.	Rewards and Recognition	- personnel rewarded and recognized, no.	REGION OFFICE		20				20		281			281		
6.	Fixed Expenditures		REGION OFFICE													
7.	Support to GAD		Total													
	a. Support to GAD Focal Point		REGION OFFICE													
	b. Support to GAD Mainstreaming Activity		REGION OFFICE													
8.	Support to Senior Citizen, Differently- abled Persons and Youth		REGION OFFICE													
9.	5 % Contingency Fund		REGION OFFICE													
	Major Repair (Rehabilitation of office building and facilities)	- Repair and improvement of office building and facilities	NEGROS OCCIDENTAL CENRO Kabankalan Expansion of CENRO Room Expansion of LPD Section Landscaping of main gate and building façade of office Sipalay Satellite Office Rehabilitation of office building CENRO Bago City Construction of gate													

Prepared by:

Approved by:


EDNA B. LOCSIN
Chief, Planning and Management Division


NANCIE G. GAVAN
Chief, Finance Division


JIM O SAMPULNA, CESO III
Regional Director

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/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		rectified
2. Appraisal of Internal Controls Plans, Policies, Standards and Risks	no. Of appraisals conducted		2			2	-	2			2		
3. Special Assignments	Special assignment Conducted (no.)		1			1	2				2		
4. Follow-Through Audit	Studies Conducted (no.)		2			2	-	2			2		
5. Reporting of Audits	Reports submitted		2			2	-	1			1		
6. Enhancement of Proficiency	Seminars/Trainings/ Workshops attended (no.)	1	2			3	5	6			11		
7. Monitoring of submission of SECSIME	monitored submission		-				-	31			31		
8. Monitoring of submission of Qtrly Frontline Services Accomplishment Reports	monitored submission	10				10	14	23			37		

QUARTERLY PHYSICAL REPORT OF OPERATION

BAR NO 1

CY 2018

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	
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	
			REGION OFFICE	19	19			19	19	19			19	
			ANTIQUE	8	8			8	8	8			8	
			CAPIZ	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	
		VOIP maintained/operationalized/monitored, no.	REGION OFFICE	33	33			33	33	33			33	
		Website maintained/operationalized/monitored	REGION OFFICE	1	1			1	1	1			1	
			NEGROS OCC.	1	1			1	1	1			1	
		Server Room maintained/operationalized, no.	REGION OFFICE	1	1			1	1	1			1	
		Local Area Network maintained, no.	REGION OFFICE	19	19			19	19	19			19	
		Internet Connectivity maintained/operationalized/ monitored,no.	REGION OFFICE	3	3			3	3	3			3	
		Safety and security system equipment maintained/ operationalized/ monitored, no.	REGION OFFICE	17	17			17	17	17			17	
3.	Publication of Statistical Information													
		Quarterly/ Semi-annual statistical reports prepared (no.)	Total	15	15			30	15	15			30	
			REGION OFFICE	1	1			2	1	1			2	
			AKLAN	3	3			6	3	3			6	
			ANTIQUE	3	3			6	3	3			6	
			CAPIZ	2	2			4	2	2			4	
			ILOILO	4	4			8	4	4			8	
			GUIMARAS	1	1			2	1	1			2	
			NEGROS OCC.	1	1			2	1	1			2	
		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	1				1	

QUARTERLY PHYSICAL REPORT OF OPERATION

BAR NO 1

CY 2018

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	
4.	Coordination/Linkages/ Attendance to Statistical Activities and Related Workshops/ Seminars	DENR Statistical exhibit prepared, no. DENR Statistical Quiz conducted (no.)	REGION OFFICE NEGROS OCC. Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												
5.	Attendance/conduct of meetings, trainings, workshops and conferences	meetings, trainings, workshops and conferences attended/conducted, no.	REGION OFFICE		2			2	3					3	
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		Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												
a.	Production of In-house newsletter	newsletter produced, no. no of copies, no.	Total REGION OFFICE NEGROS OCC. Total REGION OFFICE NEGROS OCC.		2 1 1 250 200 50			2 1 1 250 200 50		3 2 1 1,300 1,200 100				3 2 1 1,300 1,200 100	
b.	Reports Prepared	reports prepared and submitted, no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	55 9 3 9 3 12 3 16	59 9 3 9 3 12 3 20			114 18 6 18 6 24 6 36	67 9 3 10 3 12 3 27	59 9 3 3 3 12 3 21			126 18 6 18 6 24 6 48		

QUARTERLY PHYSICAL REPORT OF OPERATION

BAR NO 1

CY 2018

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	
c. c.1	Production of Editorial Materials Press / Photo Releases	editorial materials prepared and submitted, no.	Total	52	56			108	103	103			206		
			REGION OFFICE	12	12			24	48	30			78		
			AKLAN	3	3			6	3	3			6		
			ANTIQUE	9	9			18	12	15			27		
			CAPIZ	6	10			16	6	10			16		
			ILOILO	15	15			30	24	33			57		
			GUIMARAS	3	3			6	3	5			8		
			NEGROS OCC.	4	4			8	7	7			14		
d.	Production of Promotional Materials	promotional materials prepared and distributed, no.													
	d.1 Tarpaulins		REGION OFFICE	12	12			24	41	51			92		
	d.2 Flyers / Brochures	flyers / brochures reproduced, no.	REGION OFFICE		2,000			2,000	250	2,100			2,350		
	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			2	7	4			11		
f.	Airing of Digital Video Materials	digital ads aired, no.	REGION OFFICE	1	1			2	1	2			3		
g.	TV Advertisement	TV advertisement, no.	REGION OFFICE	1	1			2	2	3			5		
h.	Print Advertisement	print advertising publicized, no.	REGION OFFICE	1	1			2	2	2			4		
i.	Audio Visual Presentation	audio visual presentation conducted, no	Total	1	8			9	4	10			14		
			ANTIQUE		3			3		4			4		
			CAPIZ	1	1			2	1	1			2		
			ILOILO		3			3	3	3			6		
			GUIMARAS		1			1		2			2	-1	
j.	Production/Reproduction of Radio Plugs/Spots	radio plugs / spots produced/ reproduced, no.	Total	8	1			9	11				11		
			REGION OFFICE	7				7	9				9		
			NEGROS OCC.	1	1			2	2				2		
k.	Airing of Radio Plugs/Spots	radio plugs/spots aired, no.	REGION OFFICE	9	9			18	18	27			45		
l.	Radio/T.V Guesting Coordinated	radio/tv guesting/ coordinated, no.	Total	7	11			18	27	18			45		
			REGION OFFICE	6	6			12	23	10			33		
			CAPIZ	1	1			2	1	3			4		
			NEGROS OCC.		4			4	3	5			8		
m.	Conduct of Radio Program	radio airtime conducted, no.	REGION OFFICE	3	3			6	3	4			7		
n.	Conduct of Photo Exhibit	photo exhibit, no.	REGION OFFICE	3	3			6	4	5			9		
o.	Environmental Education: School/ Community visited	Environmental Education: Barangay visited/ meetinas/focus group	ANTIQUE		3			3		5			5		

QUARTERLY PHYSICAL REPORT OF OPERATION

BAR NO 1

CY 2018

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	
p.	IEC Activities on Conservation of Threatened Species (Dugong)	discussion, no.													
		Dalaw Turo conducted, no.	ILOILO	2	4			6	2	2			4	-2	
		small group and informal discussions conducted, no.	AKLAN	2	1			3	2	4			6		
	2.	Media & LGU Networking	IEC activities conducted, no.	ANTIQUE		1			1		1			1	
			Media/LGU coordinated/ networked, no.	Total	5	9			14	13	11			24	
	3.	Maintenance of elibrary		GUIMARAS	1	1			2		3			3	
				NEGROS OCC.	4	8			12	13	8			21	
				REGION OFFICE	1	1			1	1	1			1	
				NEGROS OCC.	1	1			1	1	1			1	
	4.	Maintenance of Social Media and Website	Newsletter subscribed, no.	REGION OFFICE	617	623			1,240	629	632			1,261	
Social media and website maintained, no.			REGION OFFICE	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			24	29	19			48		
6.	Attendance to Meetings/Conferences														
6.1	Information Officers Meeting	meetings / learning event conducted / attended, no.	REGION OFFICE		1			1		1			1		
6.2	Documentation of RD's Meetings and Conferences	RD's meeting and conferences documented, no.	REGION OFFICE	6	6			12	13	20			33		
A.02.c	Legal Services, Including Operations Against Unlawful Titling of Public Land														
1.	Conduct investigations	Total													
		investigations conducted, no.	REGION OFFICE	6	9			15	10	2			12	-3	
		court hearings/appearances attended, no.	REGION OFFICE	15	18			33	32	26			58		
		cases resolutions prepared, no.	REGION OFFICE	10	15			25	19	23			42		
		ENR cases reviewed/evaluated, no.	REGION OFFICE	25	30			55	59	58			117		
		Oplan fake titles/ENR cases filed in court, no.	REGION OFFICE	2	5			7	6				6	-1	
		seminar/conference attended, no.	REGION OFFICE	3	5			8	4	6			10		

QUARTERLY PHYSICAL REPORT OF OPERATION

BAR NO 1

CY 2018

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	
2	Inventory of Ageing Cases	procurement of books, no.	REGION OFFICE												
		Aging cases disposed/resolved	REGION OFFICE	10	15			25	5	15				20	-5
		- new cases		5	6			11		8				8	-3
		- old cases		5	9			14	5	7				12	-2
3.	Fixed Expenditures		REGION OFFICE												
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			4	1	4				5	
5.	Contingency Fund		REGION OFFICE												
6.	Support to Senior Citizens Differently Abled and Youth		REGION OFFICE												
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												
		copies produced (no.)	REGION OFFICE												
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			198	106	184				290	
			REGION OFFICE	28	45			73	33	74				107	
			AKLAN	6	6			12	18					18	
			ANTIQUE	15	15			30	22	17				39	
			CAPIZ	8	12			20	10	21				31	
			ILOILO		40			40	5	48				53	
			GUIMARAS	8	7			15	10	12				22	
			NEGROS OCC.	4	4			8	8	12				20	
		accomplishment reports prepared, no.	Total	163	134			297	171	142				313	
			REGION OFFICE	9	8			17	11	11				22	
			AKLAN	11	9			20	15	7				22	
			ANTIQUE	33	27			60	33	27				60	
			CAPIZ	11	9			20	11	9				20	
			ILOILO	44	36			80	44	44				88	
			GUIMARAS	11	9			20	11	9				20	
			NEGROS OCC.	44	36			80	46	35				81	

QUARTERLY PHYSICAL REPORT OF OPERATION

BAR NO 1

CY 2018

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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
4.	Forest Land Use Planning														
4.1	Preparation of FLUP (1st year) (GAD Mainstreaming)	FLUP prepared/drafted, no.	Total REGION OFFICE (Jamindan, Capiz) (Dingle, Iloilo) ANTIQUE Tibiao, Barbaza CAPIZ Mambusao ILOILO Balasan NEGROS OCC. Murcia Cadiz City Binalbagan												
4.2	Finalization and Adoptation of Plan (2nd year)	FLUP finalized and adopted by the Sanguniang Bayan, no.	REGION OFFICE (San Rafael, (Lemery, (San Dionisio, (Sara and (Batad, Iloilo) AKLAN New Washington and Batan ANTIQUE Hamtic CAPIZ Ivisan												
5.	Preparation of Community Resource Management Framework (CRMF) including map and 5-year workplan	CRMF and 5-year workplan prepared, no.	Total AKLAN CAPIZ ILOILO GUIMARAS NEGROS OCC.												
6.	Re-measurement of Forest Resources Assessment (FRA) Tracts	FRA tracts relocated and re-measured with report submitted to FMB,no.	REGION OFFICE NEGROS OCC.	1				1	1				1		
7.	Forest Products Utilization and Price Monitoring	PENRO price data report consolidated, summarized and submitted monthly to FMB, CENRO price data report consolidated , summarized and submitted to RO	REGION OFFICE Total	3	3			6	3	3			6		
				42	42			84	42	42			84		

QUARTERLY PHYSICAL REPORT OF OPERATION

BAR NO 1

CY 2018

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	
8.	Establishment of PAs	monthly, no.	AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	3 9 3 12 3 12	3 9 3 12 3 12			6 18 6 24 6 24	3 9 3 12 3 12	3 9 3 12 3 12			6 18 6 24 6 24			
a.	Preparation of Initial Protected Area Plan (IPAP)	IPAP prepared, no.	ANTIQUE Dalanas River Watershed Forest Reserve													
b.	Socio-Economic Assessment and Monitoring System (SEAMS)	Socio-economic Assessment Monitoring System (SEAMS) conducted, no.	ANTIQUE Northwest Panay Peninsula Natural Park													
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.	AKLAN Tigayon Cave, Kalibo, Aklan ANTIQUE Igbaclag Cave, San Remigio ILOILO Panaderia and Pawikan Cave, Carles NEGROS OCC CENRO Cadiz City - San Carlos City													
9.2	Preparation of Site Management Plans for Priority Wetlands	inland wetland management plan drafted and endorsed to BMB, no.	AKLAN													
9.3	Formulation of Provincial Foreshore Development and Management Plan (GAD Mainstreaming)	Provincial Foreshore Development and Management Plan Formulated, no.	Total ANTIQUE CAPIZ													
10.	Monitoring of On-going Foreshore Leases	on-going foreshore leases monitored, no.	REGION OFFICE		1			1		2				2		
11.	Adoption of Provincial Foreshore Management and Development Plan	Resolution/MOA/ MOPA forged with LGUs (no.)	Total AKLAN GUIMARAS NEGROS OCC.													
12.	Capacity Building															
12.1	Attendance/Conduct of Local/ National Conferences/ Meetings	report on meetings/ conferences attended/ conducted, no.	Total REGION OFFICE AKLAN GUIMARAS NEGROS OCC.	14 4 5 5	5 4 1 5			19 8 1 5 5	30 6 13 11	31 7 12 12			61 6 7 25 23			

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	
12.2	Attendance/conduct planning workshops and conferences	report on planning conferences/ workshops/ attended/conducted, no.	Total	15	22			37	26	36			62	
			REGION OFFICE	4	5			9	6	10			16	
			AKLAN		1			1	1	1			2	
			ANTIQUE	1	1			2	1	2			3	
			CAPIZ	3	3			6	4	5			9	
			ILOILO		5			5	5	5			10	
			GUIMARAS	3	3			6	4	4			8	
			NEGROS OCC.	4	4			8	5	9			14	
15.2	Support ro Womens Month Celebration	womens month celebration conducted, no.	NEGROS OCC.	1				1	1				1	

Prepared by:

Approved by:

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

JIM O SAMPULNA, CESO III
Regional Director

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


CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

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	
12.2	Attendance/conduct planning workshops and conferences	report on planning conferences/ workshops/ attended/conducted, no.	Total	15	22			37	26	36			62		
			REGION OFFICE	4	5			9	6	10			16		
			AKLAN		1			1	1	1			2		
			ANTIQUE	1	1			2	1	2			3		
			CAPIZ	3	3			6	4	5			9		
			ILOILO		5			5	5	5			10		
			GUIMARAS	3	3			6	4	4			8		
			NEGROS OCC.	4	4			8	5	9			14		
15.2	Support ro Womens Month Celebration	womens month celebration conducted, no.	NEGROS OCC.	1				1	1				1		

Prepared by:

Approved by:


EDNA B. LOCSIN
Chief, Planning and Management Division


NANCY G. GAVAN
Chief, Finance Division

JIM O SAMPULNA, CESO III
Regional Director

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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
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													
			ANTIQUE													
			CAPIZ													
			GUIMARAS													
-	Permit	applications received processed issued and/or forwarded to Central Office,no.	Total													
			REGION OFFICE		35	45			80	62	66			128		
		applications received/reviewed processed and forwarded to Regional Office, no.	Total		34	45			79	80	88			168		
			AKLAN		4	5			9	9	3			12		
			ANTIQUE			2			2	2	3			5		
			CAPIZ			4			4	1	3			4		
			ILOILO		10	10			20	45	48			93		
			GUIMARAS		20	24			44	23	31			54		
-	Chainsaw permit	application received, processes and issued, no.	Total		3	4			7	34	22			56		
			CAPIZ		2	2			4	20	10			30		
			GUIMARAS		1	2			3	14	12			26		
	Scaling of Forest Products	Forest Products scaled														
		Charcoal (cu.m.)	Guimaras							2480.1	3285.1			5765.2		
		Lumber (cu.m.)	Guimaras							688.8661	1150.6839			1839.55		
		Firewood	Guimaras							102.5	57.5			160		
1.2	Compliance monitoring of existing agreements and permit	Actions on recommendations submitted by C/PENRO implemented, no.	REGION OFFICE		2	2			4	3	2			5		
		recommendations of CENRO reviewed/ analyzed and endorsed to region	Total		22	30			52	21	34			55		
			AKLAN		4	4			8	5	4			9		
			ANTIQUE		5	5			10	5	6			11		
			CAPIZ		3	3			6	3	3			6		
			ILOILO		7	7			14	7	7			14		
			GUIMARAS		3	5			8	1	7			8		
			NEGROS OCC.			6			6		7			7		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	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			
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			12	8	7			15					
		REGION OFFICE ILOILO		5	5 2			10 2	6 2	6 8			12 10						
		CSC assessed with report by CENRO/PENRO indicating categorical recommendation,no.	Total		110	1351			1,461	152	1407			1559					
		AKLAN		15	20			35	31	36			67						
		ANTIQUE			100			100		101			101						
		CAPIZ		75	175			250	44	212			256						
		ILOILO			675			675	65	621			686						
3.	Revenue Collection	GUIMARAS		20	50			70	12	58			70						
		NEGROS OCC.			330			330		379			379						
		Total		336,000	473000			809,000	3221280.98	1,601,312.90			4,822,593.88						
		AKLAN		10,000	50000			60,000	1,854,970.38	25,684.00			1,880,654.38						
		ANTIQUE		20,000	30000			50,000	61,934.00	121,162.00			183,096.00						
		CAPIZ		36,000	63000			99,000	35,750.00	36,962.00			72,712.00	-26,288					
		ILOILO		140,000	160000			300,000	121,844.00	994,805.90			1,116,649.90						
4.	FOREST PROTECTION	GUIMARAS		10,000	15000			25,000	37,100.00	34,686.00			71,786.00						
		NEGROS OCC.		120,000	155000			275,000	729,661.00	388,013.00			1,117,674.00						
		Total																	
		AKLAN																	
		ANTIQUE																	
		CAPIZ																	
		ILOILO																	
Menu 1.	Provision of full logistic and material support that are essential in forest law enforcement	Acquisition of equipment for National Forest Stock Monitoring System	National Forest Stock Monitoring System equipment acquired, no.	Total			134			134		12		12	-122	The revised target is based on the rectified costs and specifications of mobile/device reader, tree caliper, lazer range finder and GPS unit per memo from the Director of FMB dated January 31, 2018			
				REGION OFFICE			12			12		12		12	-12				
1.1				AKLAN			12			12						-37			
				ANTIQUE			37			37								-12	
				CAPIZ			12			12									-49
				ILOILO			49			49									-12
				GUIMARAS			12			12									-12
				NEGROS OCC.															
				Total			24			24		2			2	-22			
				REGION OFFICE			2			2								-2	
				AKLAN			2			2		2			2	-7			
				ANTIQUE			7			7						-2			
				CAPIZ			2			2						-9			
				ILOILO			9			9						-2			
				GUIMARAS			2			2									
				NEGROS OCC.															
				Total			22			22		2			2	-20			
				REGION OFFICE			2			2								-2	
				AKLAN			2			2		2			2	-6			
				ANTIQUE			6			6						-2			
				CAPIZ			2			2						-8			
				ILOILO			8			8						-2			
GUIMARAS			2			2													
NEGROS OCC.																			
		GPS purchased,no.	Total			22			22		2			2	-20				

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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	
Menu 2.	Improvement of infrastructures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases	Mobile/Device Reader purchased, no.	REGION OFFICE			2			2						-2		
			AKLAN			2			2								
			ANTIQUE			6			6						-6		
			CAPIZ			2			2						-2		
			ILOILO			8			8						-8		
			GUIMARAS			2			2						-2		
			NEGROS OCC.														
			Total			66			66		6			6			-60
			REGION OFFICE			6			6								
			AKLAN			6			6		6			6			-6
Menu 2.	Improvement/Maintenance of Radio Communication System	with Close Circuit TV (one set)	ANTIQUE			18			18						-18		
			CAPIZ			6			6						-6		
			ILOILO			24			24						-24		
			GUIMARAS			6			6						-6		
			NEGROS OCC.														
			NEGROS OCC.														
			NEGROS OCC.														
			NEGROS OCC.														
			NEGROS OCC.														
			NEGROS OCC.														
Menu 3.	Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings	radio communication system improved/ maintained, no	REGION OFFICE														
			REGION OFFICE														
			ANTIQUE														
			CAPIZ														
			ILOILO														
			GUIMARAS														
			NEGROS OCC.														
			NEGROS OCC.														
			NEGROS OCC.														
			NEGROS OCC.														
Menu 3.	Active/revitalize MFPC's individuals & group volunteers for Deputation as DENROS	MFPC Strengthened, no.	Total		15	17			17	13	16			16		-1	
			REGION OFFICE														
			AKLAN			3			3	1	2			2			
			ANTIQUE			7			7	7	7			7			
			CAPIZ			2			2		2			2			
			ILOILO			2			2	2	2			2			
			GUIMARAS			1			1	1	1			1			
			NEGROS OCC.			2			2	2	2			2			
			NEGROS OCC.														
			NEGROS OCC.														
Menu 3.	LAWIN Forest and Biodiversity Protection System	Patrol route prepared and conducted (km.) 10 km./month/team with report submitted	Total		1,140	1150			2,290	2311.4109	1311.5818			3622.9927			Accomplishment was rectified due to double counting.
			AKLAN		150	150			300	189.7500	169.3300			359.0800			
			ANTIQUE		180	180			360	256.3900	239.8400			496.2300			
			CAPIZ		60	60			120	78.1400	93.4100			171.5500			
			ILOILO		330	330			660	464.8729	355.3171			820.1900			
			GUIMARAS		90	100			190	95.9180	100.8720			196.7900			
			NEGROS OCC.		330	330			660	540.6273	352.8127			893.4400			
			NEGROS OCC.														
			NEGROS OCC.														
			NEGROS OCC.														

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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
		Forest Protection Officer Hired, no.	NEGROS OCC.		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 LMB (no.)	Total			2			2		1			1		
			ANTIQUE			1			1						-1	
			CAPIZ													
			ILOILO			1			1		1			1		
			GUIMARAS													
1.2	Re-appraisal of foreshore leases	re-appraisal of foreshore lease with re-appraisal report submitted to LMB (no.)	Total			3			3		3			3		
			AKLAN													
			ANTIQUE			1			1		1			1		
			CAPIZ													
			GUIMARAS			2			2		2			2		
2.	Revenue Collections		Total		16,422,000	4804000			21,226,000	8,949,346.59	26,595,956.77			35,545,303.36		
			AKLAN		10,000	40000			50,000	22,314.06	29,788.25			52,102.31		
			ANTIQUE		910,000	60000			970,000	6,252,794.03	230,144.46			6,482,938.49		
			CAPIZ		100,000	100000			200,000	433,721.03	16,315.28			450,036.31		
			ILOILO		15,002,000	4104000			19,106,000	549,916.31	24,096,974.00			24,646,890.31		
			GUIMARAS			10000			10,000	72,819.00	1,148,842.50			1,221,661.50		
			NEGROS OCC.		400,000	490000			890,000	1,617,782.16	1,073,892.28			2,691,674.44		
3.	Monitoring in compliance to conditions of permits/ leases issued	permits/ leases issued monitored, no.	REGION OFFICE			2			2	1	5			6		
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		15	20			35	44	68			112		
			ANTIQUE			2			2		4			4		
			CAPIZ			1			1	2	1			3		
			ILOILO		2	3			5	11	13			24		
			GUIMARAS			1			1	2	1			3		
			NEGROS OCC		13	13			26	29	49			78		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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	
1.2.	Monitoring of Compliance of Certificate 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		10	10			10	10	10			10		
			REGION OFFICE		3	3			3	3	3			3		
			NEGROS OCC		7	7			7	7	7			7		
b.	Monitoring of Wildlife Registration Holders	compliance monitoring conducted with report submitted, no.	Total		15	15			15	17	17			28		
			REGION OFFICE		7	7			7	8	8			16		
			AKLAN		1	1			1	1	1			1		
			ANTIQUE		2	2			2	3	3			6		
			CAPIZ		4	4			4	4	4			4		
			GUIMARAS		1	1			1	1	1			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													
1.5.	Operations/Mobilization of Wildlife Traffic Monitoring Units (WTMUs)		Total		9	9			9	8	9			9		
a.	Operationalization/Mobilization of WTMUs in Airports	WTMUs mobilized, no. (major airports)	Total		5	5			5	5	5			5		
			AKLAN		2	2			2	2	2			2		
			CAPIZ		1	1			1	1	1			1		
			ILOILO		1	1			1	1	1			1		
			NEGROS OCC		1	1			1	1	1			1		
b.	Operationalization/Mobilization of WTMUs in Seaports	WTMUs mobilized, no. (major seaports)	Total		4	4			4	3	4			4		
			AKLAN		1	1			1	1	1			1		
			CAPIZ		1	1			1	1	1			1		
			ILOILO		1	1			1	1	1			1		
			GUIMARAS		1	1			1	1	1			1		
1.6.	Deputation and Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs deputized/mobilized with report submitted,no.	Total		130	140			140	115	179			179		
			AKLAN		30	30			30	24	35			35		
			ANTIQUE		40	40			40	41	70			70		
			CAPIZ		33	33			33	23	33			33		
			ILOILO		15	15			15	15	16			16		
			GUIMARAS			10			10		10			10		
			NEGROS OCC		12	12			12	12	13			13		
2.	Collection of Revenues	fees collected (Php)	Total		6,400	6600			13,000	9,680.00	26,890.00			36,570.00		
			Aklan								500.00			500.00		
			ANTIQUE			200			200	100.00	350.00			450.00		
			CAPIZ							150.00				150.00		
			ILOILO		5,100	5100			10,200	6,030.00	20,140.00			26,170.00		
			GUIMARAS							200.00	100.00			300.00		
			NEGROS OCC		1,300	1300			2,600	3,200.00	5,800.00			9,000.00		
3.	Manpower Development		Total			1			1	2	1			3		
3.1	Local/ National trainings attended/ conducted (no.)	local/national workshops/ conferences/ meetings attended/ conducted,no.	REGION OFFICE			1			1	2	1			3		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	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	
A.03.g.4	Operation Against Illegal Environment and Natural Resources Activities															
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	-1	
1.2.	Operations of Amlig Panay-Guimaras	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			4	1	4			5		
3.	Regulate Flora and Fauna	monitoring station monitored, (iloilo),no.	REGION OFFICE		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													
b.	Public Consultation	public consultation conducted, no.	ILOILO Jalaur River Watershed Forest Reserve		1				1		1			1		
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													
e.	National Review and Recommendation	proposed proclamation reviewed and endorsed to Office of the Secretary,no.	REGION OFFICE Jalaur River Watershed Forest Reserve													
1.2.	Establishment of PAs	Total														
á.	Public Consultation	public consultation conducted, no.	CAPIZ Panay River Watershed			1			1		1			1		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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.	Public Hearing	public hearing conducted, no.	Forest Reserve CAPIZ Panay River Watershed Forest Reserve													
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													
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		
2.	Delineation/Demarcation of Protected Area Boundaries															
2.1.	Updating of PA Management Plans (GAD Mainstreaming)	updated PA management plans approved by PAMB and endorsed to the Secretary thru BMB, no.	Total AKLAN Aklan River Watershed Forest Reserve (23,185 ha) ANTIQUE Northwest Panay Peninsula Natural Park (12,092.29 ha) ILOILO Bulabog Putian National Park NEGROS OCC Mount Kanlaon Natural Park (24,887 ha.)													
3.	Management of Protected Areas															
3.1.	PA Habitat Protection															
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 Sagay Marine Reserve													

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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	
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		2			3		3		
			ANTIQUE Sibalom Natural Park				1		1			2		2		
			CAPIZ Panay River Watershed Forest Reserve				1		1			1		1		
-	Installation of PA Signages	directional signages installed, no.	Total													
			ANTIQUE Sibalom Natural Park													
			CAPIZ Panay River Watershed Forest Reserve													
		boundary markers installed, no.	CAPIZ Panay River Watershed Forest Reserve													
-	Capacity Building for PA Staff and PA Stakeholders	training on effective communication conducted, no.	Total			2			2	2				2		
			ANTIQUE			1			1	1				1		
			CAPIZ			1			1	1				1		
-	Preparation and Distribution of IEC	IEC materials produced and distributed,	Total			50	250		300	160	390			550		
	Materials	no.	ANTIQUE				150		150		150			150		
			CAPIZ			50	100		150	160	240			400		
-	Conduct of Dalaw Turo	dalaw+ turo conducted, no.	Total			1	2		3	1	2			3		
			ANTIQUE				1		1		1			1		
			CAPIZ			1	1		2	1	1			2		
a.3.	Monitoring of the Implementation of the Communication Plan	monitoring activity conducted with report submitted to BMB, no.	REGION OFFICE			2	2		4	2	2			4		
3.1.2.	Implementation of Biodiversity Monitoring System (BMS)															
a.	Regular Monitoring of Priority Species and Identification of Threats	BMS sites monitored and reports presented to PAMB, no.	Total			2	11		13	8	15			19		
			AKLAN				2		2	2	4			6		
			Aklan River Watershed Forest Reserve				1		1	2	2			4		
			Northwest Panay Peninsula Natural Park				1		1		2			2	1	
			ANTIQUE				4		4	4	4			4		
			Sibalom Natural Park							2	2			2		
			Northwest Panay Peninsula Natural Park							2	2			2		
			CAPIZ Panay River Watershed				1		1		2			2		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	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.	Hiring of Staff (SG 11)	staff hired, no.	Forest Reserve														
			ILOILO		2				2	2	1			3			
			Maasin River Watershed		1				1	1	1			2			
			Forest Reserve														
			Bulabog Putian National		1				1	1				1			
			Forest Reserve														
			GUIMARAS			1		1		1		1		1			
			Taklong Island National														
			Marine Reserve														
			NEGROS OCC			3		3		3		3		3			
			Mount Kanlaon Natural Park														
			Northern Negros Natural Park														
			Sagay Marine Reserve														
			Total		27	27		27	27	27		27	27		27		
c.	Technical Assistance	technical assistance provided, no.	AKLAN		4	4			4	4	4			4			
			ANTIQUE		4	4			4	4	4			4			
			CAPIZ		2	2			2	2	2			2			
			ILOILO		4	4			4	4	4			4			
			GUIMARAS		2	2			2	2	2			2			
			NEGROS OCC		11	11			11	11	11			11			
			REGION OFFICE		2	2			4	2	2			4			
3.2.	PAMB Operations (functional management)																
a.	Regular Meetings of the PAMB En-Banc and Execom	PAMB operationalized, no. (minutes of meeting and PAMB resolutions submitted to the Sec thru BMB,no.)	Total		10	10			20	9	12			21			
			AKLAN		1	1			2	1	1			2			
			Aklan River Watershed														
			Forest Reserve														
			ANTIQUE		2	2			4	2	2			4			
			Sibalom Natural Park		1	1			2	1	1			2			
			Northwest Panay Peninsula		1	1			2	1	1			2			
			Natural Park														
			CAPIZ		1	1			2	1	1			2			
			Panay River Watershed														
			Forest Reserve														
			ILOILO		2	2			4	2	2			4			
			Maasin River Watershed		1	1			2	1	1			2			
			Forest Reserve														
			Bulabog Putian National		1	1			2	1	1			2			
			Forest Reserve														
			GUIMARAS		1	1			2	1	3			4			
			Taklong Island National														
			Marine Reserve														
			NEGROS OCC		3	3			6	2	3			5	-1		
			Mount Kanlaon Natural Park		1	1			2	1	1			2			
			Northern Negros Natural Park		1	1			2	1	1			2			
			Sagay Marine Reserve														
			Tapon Strait Protected Seascape		1	1			2		1			1	-1		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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.	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. a.	Site Development Ecotourism Facilities	facilities constructed, no and type with geotag and high resolution pictures PASu office cum Information Center, no. bunkhouse for personnel, no. gazebo constructed, no. toilet facility constructed, no. viewing deck constructed, no community-based livelihood center constructed, no. concrete foot trails with hand rails constructed, li.m. foot bridge/hanging bridge constructed, no. entrance/exit gate constructed, no. solar power facility installed, no. water supply/water tank installed, no. concrete fencing, li.m. (5 feet high) natural fencing,li.m.	ANTIQUE Sibalom Natural Park													
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													

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	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	
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. no. of pax part.hour	ANTIQUE Sibalom Natural Park			2 60 1440			2 60 1,440		2 78 2184			2 78 2184		
c.2.	Maintenance and Protection of Existing Structure	facilities maintained, no. and type	Total		56	56			56	53	56			56		
			AKLAN Northwest Panay Peninsula Natural Park		9	9			9	9	9			9		
			ANTIQUE Northwest Panay Peninsula Natural Park		7 4	7 4			7 4	4 4	7 4			7 4		
			Arboretum and Eco-park		3	3			3		3			3		
			ILOILO Bulabog Putian National Forest Reserve		12 11	12 11			12 11	12 11	12 11			12 11		
			Maasin Watershed Forest Reserve		1	1			1	1	1			1		
			GUIMARAS Taklong Island National Marine Reserve		6	6			6	6	6			6		
			NEGROS OCC Mount Kanlaon Natural Park		22 6	22 6			22 6	22 6	22 6			22 6		
			Northern Negros Natural Park		9	9			9	9	9			9		
			Sagay Marine Reserve		7	7			7	7	7			7		
c.3.	Monitoring and Evaluation		Total		2	5			7	1	5			6	-1	
c.3.1.	Program Monitoring	program monitoring conducted, no.	Total		2	2			4	1	2			3	-1	
			REGION OFFICE ILOILO		1 1	1 1			2 2		2			2 1		-1
c.3.2.	Impact Monitoring	impact monitoring conducted,no.	NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve			3			3		3			3		
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 ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park			4 4			4 4		4 4			4 4		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	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	
c.5	Regional Ecotourism Committee (REC) Operations	resolutions/decisions issued, no.	NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve													
4.	Malandog River Rehabilitation and Development Project		REGION OFFICE		1				1	1				1		
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													
		- concrete bench in every 10 meters, constructed, no.	ANTIQUE													
		- toilet facility, constructed, no.	ANTIQUE													
		- lighting facility, no of posts	ANTIQUE													
		- water system constructed,no.	ANTIQUE													
		- landscaping, linear meter	ANTIQUE													
4.1.2.	Hiring of Technical Staff (SG 12- Engineer)	technical staff hired,no.	ANTIQUE		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 photos,no.	REGION OFFICE		1	2			3		3			3		
5.2	Cave Evaluation and Classification	cave assessment report with recommended classification with map, no.	Total								1			1		
			CAPIZ								1			1		
5.3	Preparation of Site Management Plans for Priority Classified Caves	cave management plans prepared and endorsed to BMB, no.	NEGROS OCC													
5.4	Partnership building	partnership forged and affirmed by RD,	CAPIZ			1			1		1			1		
5.5	Implementation of Site Management Plans for Priority Classified Caves	TA and preliminary interventions provided, no/ MOA implemented	NEGROS OCC													
5.6	Monitoring and Evaluation of Priority Caves	M&E report endorsed to BMB, no.	Total		5	2			7	4	3			7		
			REGION OFFICE		1	2			3		3			3		
			CAPIZ		4				4	4				4		
			NEGROS OCC													

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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	
5.7	Development/Updating of Database and Geo-Spatial Maps	region-wide data sets including shapefiles maintained and endorsed to BMB, no.	REGION OFFICE													
5.8	Regional Cave Committee Operations	RCC operationalized,no.	REGION OFFICE				1		1		1				1	
6.	Conservation of Inland Wetlands															
6.1.	Inventory and Mapping of Inland Wetlands	inland wetlands inventoried and mapped,no.	Total REGION OFFICE		7 1	2 2			9 3	11 2	2 1			13 3		
			NEGROS OCC		6				6	9	1			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													
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													
6.4.	Preparation of Site Management Plans for Priority Wetlands	inland wetland management plan drafted and endorsed to BMB, no.	AKLAN													
6.5.	Implementation of Wetlands Management Plan	wetland management plan implementation report endorsed to BMB, no.	Total ILOILO			1 1			1 1		1 1			1 1		
		agreements/partnerships with LGU for the preservation, development and management of wetlands located in their respective territorial jurisdiction, no.	NEGROS OCC													
6.6.	Protection of Inland Wetlands	fencing of priority wetlands, no. signages installed, no.	Total AKLAN NEGROS OCC.													
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													
8.	Manpower Development															
8.1	Attendance to Trainings/Workshops/ Orientations/ Seminars	trainings/workshops/ orientations/ seminars attended, no.	TOTAL REGION OFFICE		1 1	5 2			6 3	9 3	9 1			18 4		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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	
11.	Support to GAD Activities		CAPIZ ILOILO GUIMARAS			1 1 1			1 1 1			3 2 3		3 2 9		
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 and Release	turtles rehabilitated and released, no.	Total			1			1	13	9			22		
			AKLAN							1				1		
			ANTIQUE			1			1	2				2		
			CAPIZ							2	2			4		
			ILOILO							2	2			4		
			GUIMARAS							1	1			1		
a.2.	Bats (cave bats and flying foxes)		NEGROS OCC							6	4			10		
-	Conduct of Population Status Surveys in Roosting Sites	population count conducted, no.	REGION OFFICE		1				1		1			1		
-	Procurement of Equipment	equipment procured, no.	REGION OFFICE (high resolution telescope) (DLSR Camera with zoom lens) (units binoculars)		2 1 1				2 1 1							-2 -1 -1
á.3.	Asian Waterbird Census	migratory bird site monitored, no.	Total		15	1			16	28	1			29		
			AKLAN		1				1	1				1		
			ANTIQUE		1				1	2				2		
			CAPIZ		5				5	7				7		
			ILOILO		4				4	10				10		
			GUIMARAS		1	1			2	1	1			2		
			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								6			6		
2.2.	Maintenance/Improvement of Facilities/Cages	WRC facilities improved, no.	ILOILO Camp Monteclaro, Miag-ao		1				1	1				1		

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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	
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													
3.2.	Implementation of Critical Habitat Management Plan	report on the management status of CHMP submitted to RO, no.	NEGROS OCC													
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			2	4	1			5		
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			479	239	240			479		
			REGION OFFICE													
			AKLAN													
			CAPIZ													
			ILOILO													
			NEGROS OCC		239	240			479	239	240			479		
1.2.	Marine Protected Areas Networking	MPA networks established, no.	Total													
			REGION OFFICE													
			NEGROS OCC													
1.3.	Maintenance and Protection	Total			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		
			Taklong Island National Marine Reserve													
			NEGROS OCC		32000	32000			32000	32000	32000			32000		
			Sagay Marine Reserve													
b.	Strenthening of MPAs (i.e. training/re-echo training on protection of 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			6	2	4			6		
			GUIMARAS		1	3			4		4			4		
			ILOILO		2				2	2				2		
2.	Biodiversity-Friendly Social Enterprises (BDFE) Development															
2.1	Support in the Development of BDFE per Coastal Municipality within the NIPAS MPAs (GAD Mainstreaming)	potential BDFE assessed and supported, no.	ANTIQUE													
			GUIMARAS													

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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
3.	Capacity Building															
3.1.	Attendance to Enhancement Trainings on CMEMP Implementation	trainings attended,no.	Total			1	4		5	2	6			8		
			REGION OFFICE			1	1		2	1	2			3		
			ANTIQUE				1		1		3			3		
			CAPIZ													
			ILOILO				1		1							-1
			GUIMARAS							1				1		
			NEGROS OCC				1		1		1			1		
3.2.	Capacity Building for Stakeholders (Social and Natural Science Citizenry)	trainings conducted, no.	Total													
			REGION OFFICE				1		1		2			2		
			NEGROS OCC													
4.	Knowledge Management															
4.1	Maintenance of Database with Cataloguing	database updated/ maintained, no.	REGION OFFICE													
5.	Communication, Education and Public Awareness (CEPA)															
5.1.	Conduct of Special Events	special events conducted and reports	Total			2	4		6	2	4			6		
	a. World Wetlands Day	with photo and video documentation	REGION OFFICE			2	4		6	2	4			6		
	b. World Water Day	submitted including activity feedback	AKLAN			2	4		6	2	4			6		
	c. Earth Day	results (thru an M&E tool such as brief	ANTIQUE			2	4		6	2	4			6		
	d. Month of the Ocean	survey questionnaire or thru quick	CAPIZ			2	4		6	2	5			7		
	e. CTI Day	debriefing/post mortem activity after	ILOILO			2	4		6	2	4			6		
	f. Environment Month	every event),no.	GUIMARAS			2	4		6	3	5			8		
	g. International Coastal Cleanup Day		NEGROS OCC			2	4		6	2	4			6		
5.2.	Development and Implementation of a Flagship Communication Campaign per NIPAS MPA (with regular Technical Assistance from BMB)	communication campaign developed and implemented in NIPAs MPAs, no.	GUIMARAS				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													
6.2	Hiring of CMEMP Extension Officers	coastal extension officer hired, no.	Total			8	8		8	8	8			8		
			REGION OFFICE			2	2		2	2	2			2		
			AKLAN			1	1		1	1	1			1		
			ANTIQUE			1	1		1	1	1			1		
			GUIMARAS			1	1		1	1	1			1		
			NEGROS OCC			3	3		3	3	3			3		

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

DEPARTME DEPARTMENT
AGENCY AGENCY
OPERATINC OPERATING UNIT
ORGANIZA1 ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
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	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			623	121 3.1951	1154 28.2637			1275 31.4588		
	no.	AKLAN	50	100			150	17	25			42	-108	
	ha.							0.6193	0.6286			1.2479		
	no.	ANTIQUE	20	125			145	49	97			146		
	ha.							1.2361	1.4752			2.7113		
	no.	CAPIZ		130			130	18	103			121	-9	
	ha.							0.6957	3.6396			4.3353		
	no.	ILOILO		178			178	2	445			447		
	ha.							0.1031	13.7419			13.8450		
	no.	GUIMARAS		20			20		33			33		
	ha.								1.4442			1.4442		
	no.	NEGROS OCC.						35	451			486		
	ha.							0.5409	7.3342			7.8751		
- Survey of Residential Areas	- lot surveyed and approved, no.	Total	1090	1662			2752	927	1275			2202	-550	Preparation of survey returns on going.
		AKLAN	75	150			225	60	65			125	-100	
		ANTIQUE	100	300			400	5	138			143	-257	
		CAPIZ		100			100	10	179			189		
		ILOILO	96	291			387	118	380			498		
		GUIMARAS	25	27			52	27	35			62		
		NEGROS OCC.	794	794			1588	707	475			1182	-406	
b. Agricultural Areas	- patents approved and transmitted to ROD, no./ha.	Total	150	696			846	128 115.2283	676 595.5980			804 710.8263	-42	Delayed submission of required documents.
	no.	AKLAN	100	300			400	39	94			133	-267	
	ha.							8.3411	21.1304			29.4715		
	no.	ANTIQUE	50	100			150	48	65			113	-37	
	ha.							59.8193	30.3579			90.1772		
	no.	CAPIZ		80			80	20	113			133		
	ha.							21.6500	162.4171			184.0671		
	no.	ILOILO		196			196	2	298			300		
	ha.							0.6096	304.4698			305.0794		
	no.	GUIMARAS		20			20		52			52		
	ha.								25.6117			25.6117		
	no.	NEGROS OCC.						19	54			73		
	ha.							24.8083	51.6111			76.4194		
c. Other Patent Issuances (Misc. Sales Applications (MSA), Sales Applications)	- patents issued signed, no.	NEGROS OCC.							1			1		

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

DEPARTME DEPARTMENT
AGENCY AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
1.2 Management of foreshore areas - Issuance of permits/ lease contracts	- draft permits/lease contracts reviewed and endorsed to LMB, no.	Total AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.		3			3	1				1	-2	
				3			3						-3	
								1				1		
1.3 Resolution of Lands Disputes/ Cases - Land Cases Investigated	- cases investigated/resolved/ settled amicably, no.	Total AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS		6			6		9			9		
				5			5		5			5		
				1			1		2			2	-3	
									1			1		
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	356 816.2653	787 1796.5954			1143 2612.8607		
b. Survey of Agricultural Areas	- public land survey approved, ha.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	85	282			367	246.8091	332.3453			579.1544		
				33			33	21.4847	22.7600			44.2447		
			20	104			124	0.847	77.0017			77.8487	-46	
				75			75	60.0686	89.7644			149.8330		
								39.3398	67.7389			107.0787		
			15	15			30	20.9990	3.1603			24.1593	-6	
			50	55			105	104.070	71.9200			175.9900		
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 REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	1085595	1085595			1085595	1085595	1085595			1085595		
			222635	222635			222635	222635	222635			222635		
			50559	50559			50559	50559	50559			50559		
			55880	55880			55880	55880	55880			55880		
			14212	14212			14212	14212	14212			14212		
			60238	60238			60238	60238	60238			60238		
			13033	13033			13033	13033	13033			13033		
			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												
2.3 Reconstruction of old/ missing/ destroyed survey records	- lot reconstructed, no.	REGION OFFICE	3750	3750			7500	3750	3750			7500		

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

DEPARTME DEPARTMENT
AGENCY AGENCY
OPERATINC OPERATING UNIT
ORGANIZA1 ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
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	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
3.	Support to GAD													
3.1	Maintenace and updating of Sex Disaggregated database on patent issued	- database maintained, no.	3	3			3	3	3			3		
		ANTIQUE	1	1			1	1	1			1		
		ILOILO	1	1			1	1	1			1		
		GUIMARAS	1	1			1	1	1			1		
3.2	Maintenance and updating of Database on LAMS	- database maintained, no.	1	1			1	1	1			1		
3.3	Strengthening GAD Focal Point System	- meetings/workshop/conferences attended/conducted, no.	1	2			3	2	4			6		
		Total												
		REGION OFFICE		1			1		1			1		
		ANTIQUE	1	1			2	2	3			5		
COMPREHENSIVE AGRARIAN REFORM														
1. Land Survey (DAR Survey)														
1.1 Inspection, Verification and Approval of Survey	- verified and approved													
	(no.)							1203	3801			5004		
	(ha)		2196	3295			5491	609.7674	1785.8759			2395.6433	-3095	Dependent in the submittal of DAR.

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

nd Qtr page 1 of page 6

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	Province/ Municipality		PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			UACS CODE	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			335,000	167,475	647,469			814,944		
		ANTIQUE			50,000			50,000	152,475	5,780			158,255		
		NEGROS OCCIDENTAL			285,000			285,000	15,000	641,689			656,689		
- Coffee	- seedling produced, no. ha.	Total			62,500			62,500	111,500	46,500			158,000		
		ANTIQUE			50,000			50,000	111,500	19,000			130,500		
		NEGROS OCCIDENTAL			12,500			12,500		27,500			27,500		
- Timber	- seedling produced, no. ha.	Total			1,266,160			1,266,160	345,870	2,593,430			2,939,300		
		AKLAN							5,000	353,190			358,190		
		ANTIQUE			166,600			166,600	203,370	201,500			404,870		
		ILOILO			266,560			266,560	36,500	261,737			298,237		
		NEGROS OCCIDENTAL			833,000			833,000	101,000	1,777,003			1,878,003		
- Bamboo	- seedling produced, no. ha.	Total			160,000			160,000	58,764	164,825			223,589		
		AKLAN							1,500	43,060			44,560		
		ANTIQUE			60,000			60,000	57,264	14,000			71,264		
		CAPIZ			100,000			100,000		107,765			107,765		

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	Province/ Municipality		PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishments	
			UACS CODE	TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
- High Value Crops (Cacao)	- seedling produced, no. ha.	Total			275,000			275,000	26,000	337,760			363,760		
		AKLAN						6,000	45,000			51,000			
		CAPIZ		125,000		125,000		140,010			140,010				
		ILOILO		150,000		150,000	20,000	152,750			172,750				
2. Plantation establishment (ha)	- area prepared and planted, ha.	Total								659.084			659.084		
		AKLAN							37.60			37.60			
		ANTIQUE							473.25			473.25			
		CAPIZ							10.00			10.00			
		ILOILO							101.00			101.00			
		GUIMARAS							9.23			9.23			
		NEGROS OCCIDENTAL							28.00			28.00			
3. Maintenance and Protection	- area maintained and protected, ha.	Total		25,109	25,109			25,109	25,109	25,109			25,109		
		AKLAN		2,827	2,827			2,827	2,827	2,827			2,827		
		ANTIQUE		3,011	3,011			3,011	3,011	3,011			3,011		
		CAPIZ		7,333	7,333			7,333	7,333	7,333			7,333		
		ILOILO		5,252	5,252			5,252	5,252	5,252			5,252		
		GUIMARAS		700	700			700	700	700			700		
		NEGROS OCCIDENTAL		5,986	5,986			5,986	5,986	5,986			5,986		
- 1st year Maintenance and Protection	- area maintained and protected, ha.	Total													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		ILOILO													
		GUIMARAS													
		NEGROS OCCIDENTAL													

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	Province/ Municipality		PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishments	
			UACS CODE	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	12,373	12,373			12,373		
		AKLAN		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		
		CAPIZ		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		
		GUIMARAS		700	700			700	700	700			700		
		NEGROS OCC.		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	12,736	12,736			12,736		
		AKLAN		1,494	1,494			1,494	1,494	1,494			1,494		
		ANTIQUE		1,234	1,234			1,234	1,234	1,234			1,234		
		CAPIZ		4,168	4,168			4,168	4,168	4,168			4,168		
		ILOILO		2,558	2,558			2,558	2,558	2,558			2,558		
		NEGROS OCCIDENTAL		3,282	3,282			3,282	3,282	3,282			3,282		
		a.) NGP-Regular		Total		12,396	12,396			12,396	12,396	12,396			
AKLAN		1,414	1,414			1,414	1,414	1,414			1,414				
ANTIQUE		1,194	1,194			1,194	1,194	1,194			1,194				
CAPIZ		4,128	4,128			4,128	4,128	4,128			4,128				
ILOILO		2,378	2,378			2,378	2,378	2,378			2,378				
NEGROS OCCIDENTAL		3,282	3,282			3,282	3,282	3,282			3,282				
b.) SUCs		Total		340	340			340	340	340			340		
	AKLAN		80	80			80	80	80			80			
	ANTIQUE		40	40			40	40	40			40			
	CAPIZ		40	40			40	40	40			40			
	ILOILO		180	180			180	180	180			180			

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	Province/ Municipality		PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishments	
			UACS CODE	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.													The additional FEOs hired was sourced out from the PMS budget
		Total		77	77			77	78	82			82		
		REGION OFFICE		10	10			10	10	10			10		
		AKLAN		7	7			7	7	7			7		
		ANTIQUE		8	8			8	8	9			9		
		CAPIZ		16	16			16	16	19			19		
		ILOILO		14	15			15	15	15			15		
		GUIMARAS		2	2			2	2	2			2		
		NEGROS OCCIDENTAL		20	20			20	20	20			20		
6.	Jobs Generated	- jobs generated, no.													
		Total		2927	3,323			6,250	6,760	13,120			19,880		
		AKLAN		131	525			656	201	779			980		
		ANTIQUE		555	556			1,111	3,831	8,052			11,883		
		CAPIZ		524	524			1,048	587	1,397			1,984		
		ILOILO		722	723			1,445	510	1,203			1,713		
		GUIMARAS		9	9			18	645	417			1,062		
		NEGROS OCCIDENTAL		986	986			1,972	986	1,272			2,258		
7.	Maintenance of Clonal Nurseries	- clonal nurseries maintained, no.													
		Total		3	3			3	3	100			3		
		REGION OFFICE		2	2			2	2	100			2		
		NEGROS OCCIDENTAL		1	1			1	1	100			1		
8.	Maintenance of Seed Production Area (SPA)	- SPA maintained, no.													
		Total		6	6			6	6	6			6		
		AKLAN		1	1			1	1	1			1		
		ANTIQUE		1	1			1	1	1			1		
		CAPIZ		1	1			1	1	1			1		
		ILOILO		1	1			1	1	1			1		
		GUIMARAS		1	1			1	1	1			1		
		NEGROS OCCIDENTAL		1	1			1	1	1			1		
9.	Maintenance of Mechanized Modernized Forest Nursery	- MMFN maintained, no.													
		REGION OFFICE													
10.	Establishment of Hedgerows	- I.m. Established (with 3 strips consisting of 1,000 planting spots in one km.)													
		AKLAN													
		NEGROS OCCIDENTAL													

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

001 - FMS A03B-2nd Qtr page 6 of page 6

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

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code		Performance Indicator	Province/ Municipality		PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishments
				UACS CODE	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			4	18	5			23	
2.	Conduct of inventory of water users	- no. of water users inventory	REGION OFFICE		41	41			82	54	63			117	
3.	Identification of water Sources	- water resource identified (no.)	REGION OFFICE		14	14			28	33	26			59	
4.	Conduct of Coordination Meeting with PEN 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												
6.	Project Management and Supervision		REGION OFFICE												
7.	Support to GAD		REGION OFFICE												
	- Database on Water User		REGION OFFICE		1	1			1	1	1			1	

Prepared by:

Approved by:

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division


JIM O SAMPULNA, CESO III
Regional Director

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	UACS CODE	PHYSICAL											Remarks/Justi- cation for those activities with low and high percentage accomplishme
				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
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			4	18	5				23	
2.	Conduct of inventory of water users - no. of water users inventory	REGION OFFICE		41	41			82	54	63				117	
3.	Identification of water Sources - water resource identified (no.)	REGION OFFICE		14	14			28	33	26				59	
4.	Conduct of Coordination Meeting with PE 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													
6.	Project Management and Supervision	REGION OFFICE													
7.	Support to GAD	REGION OFFICE													
	- Database on Water User	REGION OFFICE		1	1			1	1	1				1	
Prepared by: 															

Prepared by:


EDNA B. LOCSIN
Chief, Planning and Management Division


NANG G. GAVAN
Chief, Finance Division

Approved by:

JIM O SAMPULNA, CESO III
Regional Director

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

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL VAPPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	PENRO/CENRO	UACS CODE	PHYSICAL										Variance	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		
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 OCCIDENTAL												
	b. Vulnerability Assessment	- vulnerability assessed, no.	NEGROS OCC.												
2.	Forest Land Use Planning														
2.1	Preparation of FLUP (1st year) (GAD Mainstreaming)	- FLUP prepared/drafted, no.	Total												
			REGION OFFICE												
			CAPIZ												
			ILOILO												
			NEGROS OCC.												
			Total												
1.	Assessment of CSC's (GAD Mainstreaming)	- CSC assessed with report by CENRO/ PENRO indicating categorical recommendation, no.	ANTIQUE												
			CAPIZ												
					50			50		50			50		
					50			50		50			50		

Socio-economic data & preparation of thematic maps is on going

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

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL VAPPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	PENRO/CENRO	UACS CODE	PHYSICAL										Variance	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		
3.	Support to GAD Activities	TOTAL													
3.1	Support to GAD Focal Person	REGION OFFICE													
	a. Conduct of GAD Focal Point System (FPS Meeting	AKLAN			1			1		1				1	
	b. Conduct of Women's Month Celebration	CAPIZ		1				1	1					1	
	c. Conduct and/or attendance in meetings, workshops and conferences on GAD-ENR related concerns	CAPIZ			2			2		2				2	
	d. Attendance to Meetings/Workshops/ Conferences	GUIMARAS		1	1			2		5				5	
3.2	Capacity Building on Disaster Preparedness for Coastal Communities	CAPIZ			1			1		1				1	

Prepared by:

Aproved by:

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

JIM O SAMPULNA, CESO III
Regional Director

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


DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL VAPPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	PENRO/CENRO	UACS CODE	PHYSICAL										Variance	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		
3.	Support to GAD Activities	TOTAL													
3.1	Support to GAD Focal Person	REGION OFFICE													
a.	Conduct of GAD Focal Point System (FPS Meeting	- GAD FPS meeting conducted,no. AKLAN			1			1		1			1		
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			2		2			2		
d.	Attendance to Meetings/Workshops/ Conferences	- meetings/workshops/conferences conducted/attended, no. GUIMARAS		1	1			2		5			5		
3.2	Capacity Building on Disaster Preparedness for Coastal Communities	- training conducted, no. CAPIZ			1			1		1			1		

Prepared by:

Aproved by:


EDNA B. LOCSIN
Chief, Planning and Management Division


NANCY G. GAVAN
Chief, Finance Division

JIM O SAMPULNA, CESO III
Regional Director

BAR 1

X

[illegible]

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

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/MUNICIPALITY	UACS CODE	PHYSICAL											Remarks /Justication for those activities with low and high percentage accomplishment
				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
AGROFORESTRY AND LIVELIHOOD PROJECT FOR CBFM-CARP															
MF 1. Support to Agroforestry and Livelihood Development	area developed (ha)	Aklan Iloilo Negros Occidental													
2. Conduct of Impact Assessment	no. of projects assessed with reports	Regional Office													
3. Organizational Development Skills Enhancement	no. of training conducted	Regional Office													
4. Project Management and Supervision															

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/MUNICIPALITY	UACS CODE	PHYSICAL											Remarks /Justication for those activities with low and high percentage
				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.	Regional Office Iloilo DECCA Brgy. Del Castillo, Sara, Iloilo Aklan TUPA Brgy. Talon, Altavas, Aklan KAFFDA Brgy. Kabulihan, Malay, Aklan									1			1	
b. Conduct / Attendance to Training / Meeting / Orientation / Workshop / Summit	meetings/trainings.orientation/workshop/summit conducted/	Regional Office			1			1		9				9	
c. Hiring of Personnel	no. of hired personnel	Regional Office			2			2		2				2	
		TOTAL			18			18		24				24	
d. Monitoring, evaluation and Validation	Project monitored/evaluated, r	Regional Office			9			9		16				16	
		Aklan			4			4		4				4	
		Iloilo			4			4		4				4	
		Negros Occidental			1			1						-1	

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

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

X CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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		
			AKLAN			14			14		14			14		
			ANTIQUE	Kalibo Boracay		22			22		22			22		
				Belison		9			9		9			9		
				Culasi		13			13		13			13		
			ILOILO			6			6		6			6		
				Iloilo City		3			3		3			3		
				Btac. Nuevo		3			3		3			3		
			NEGROS OCC.			58			58		58			58		
				Bago City		12			12		12			12		
				Cadiz City		20			20		20			20		
				Kabankalan City		26			26		26			26		
	Seedling Production	-no. of seedlings produced	TOTAL ILOILO								30,842			30,842		
				Iloilo City							4,842			4,842		
				Btac. Nuevo							2,392			2,392		
											2,450			2,450		
			Aklan								21,000			21,000		
			Antique								5,000			5,000		
				Belison							2,000			2,000		
				Culasi							3,000			3,000		

BAR NO. 1

X	CURRENT YEAR APPROPRIATION	
	SUPPLEMENTAL APPROPRIATION	
	CONTINUING APPROPRIATION	
	OFF-BUDGET ACCOUNT	

[illegible]

CY 2018
DENR REGION 6, WESTERN VISAYAS

BAR 1

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Component/Performance Indicator/Activity	UWM/Process Indicators	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
		TARGET					Accomplishment						
		1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		
FOREIGN ASSISTED PROJECTS													
A. Forestland Management Project (FMP) (CURRENT)													* Rectified based on the newly approved WFP
1. COMPREHENSIVE SITE DEVELOPMENT													
1.1. COMMUNITY ORGANIZING													
1.1.1. PO Capacity Building	- No. of training conducted		92			92		60			60		
1.1.2 PO Formation	- No. of newly formed Pos with established legal identity		1			1							
1.1.3. Updating of CRMF/CRMP & Community Plan	- No. Of CRMF/CRMP & CMP updated		20			20		20			20		
1.1.4. Formulation of CRMF/CRMP and Community Plan	- No. Of CRMF/CRMP & CMP formulated		3			3							
1.1.5 Hiring/ Engagement of Asisting Professionals (Community Development)	- No. of APs contracted and deployed (in manmonths)		3			3							
1.1.6. Hiring/ Engagement of Asisting Professionals (Information,Education Campaign)	- No. of APs contracted and deployed (in manmonths)		3			3							

CY 2018
DENR REGION 6, WESTERN VISAYAS

BAR 1

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

[illegible]

CY 2018
DENR REGION 6, WESTERN VISAYAS

BAR 1

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Component/Performance Indicator/Activity	UWM/Process Indicators	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
		TARGET					Accomplishment						
		1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		
1.3. AGROFORESTRY SUPPORT FACILITIES													
1.3.1 Participatory Planning for the Construction of ASF	- No. Of consultation/ validation workshops conducted	1				1		1			1		
1.4. POLICY INITIATIVE FOR WATERSHED MANAGEMENT													
1.4.1. Support to IDS Activities	- No. of consultation/validation workshops conducted		3			3							
1.4.2. Hiring/ Engagement of Assisting Professionals (Institutional Development)	- No. of APs contracted and deployed (in man months)		3			3							
1.5 PROJECT MANAGEMENT													
1.5.1 Renewal/ hiring of project staff under contract of service	- Number of staff contracted and deployed		44			44	44	44			44		
	RPMO		3			3	3	3			3		
	PPMO		41			41	41	41			41		
			9			9	9	9			9		
	PENRO		1			1	1	1			1		
	CENRO-Barotac Janiuay		9			9	9	9			9		
	Lambunao		9			9	9	9			9		
	Calinog		13			13	13	13			13		
1.5.2 Capacity Building of Project Staff	- No. of capacity building activities conducted					1		1			1		
1.5.3 Conduct of Orientation Workshop on updating of Communication Plan	- No. Of Orientation-Workshop conducted		1			1							
1.5.4 Conduct of Monitoring and Evaluation Activities	- Number of monitoring activities conducted with correspoonding reports submitted within three days after the activity		1			1		2			2		
	RPMO (Travel)		1			1		2			2		
	PPMO (Travel)												

CY 2018
DENR REGION 6, WESTERN VISAYAS

BAR 1

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

[illegible]

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2018
DENR REGION 6, WESTERN VISAYAS

BAR 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks
			Target					Accomp.						
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		
FOREST AND CLIMATE PROTECTION PROJECT IN PANAY PHASE II														
Output 1 Establishment of FLUP Facilitate the technical review and DENR approval of the Forest Land Use Plans	- FLUPs finalized and approved, (no.)	- REGIONAL OFFICE		7			7		1			1	-6	The PMU communicated with the concerned LGUs regarding the technical review of their FLUPs, however, the LGUs are not yet ready with their FLUP for presentation to DENR.
Output 2 Provision of security of land tenure Processing & Issuance of CBFMA	- CBFMA endorsed to FMB (ha.)	- REGIONAL OFFICE		2014			2014						-2014	The office assisted the POs in the documentary requirements for CBFMA application. The only lacking document is the Provincial Endorsement from the Sangguniang Panlalawigan which was also facilitated by the Office. The said applications will be forwarded to the Regional Office as soon as the documents are completed.
Output 5 Project Management Operationalization of the PMO	- PMO operationalized (no.)	- REGIONAL OFFICE		1			1		1			1		

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks
			Target					Accomp.						
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		
COMMUNITY BASED FOREST AND MANGROVE MANAGEMENT PROJECT														
Survey and Evaluation of established plantations with less than 80% survival rate	- survey and evaluation report by LGUs prepared and submitted, no.	- REGIONAL OFFICE		11			11						-11	The survey of the plantations was already coordinated with the concerned LGUs and will be conducted within the 3rd quarter considering that there were intervening factors which hampered the attainment of the target.
Assist the LGUs in the preparation of sustainability action plan	- Sustainability action plan submitted and approved, (no.)	- REGIONAL OFFICE		11			11		11			11		
Signing of MOA with LGUs	- MOA signed, (no.)	- REGIONAL OFFICE		11			11						-11	The signing of the MOA is scheduled together with the Closing Event which will be conducted on July 19-20, 2018 in Dumaguete City.
Hiring of Personnel for the Closing of Book of Accounts of CBFMMP	- personnel hired, no.	- REGIONAL OFFICE		1			1						-1	The personnel who will assist in the Closing of the Book of Accounts will be hired by the Finance Division.

BAR 1

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

[illegible]

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2018
DENR Region 6, Western Visayas

BAR 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL				
1																	
III.B	Conduct of IWRM IEC Activities to Stakeholders	No. of post activities reports submitted		3				3		2			2	-1			
			CAPIZ	1				1		1			1				
			Panay RB	1				1		1			1				
			ILOILO	2				2		1			1	-1			
			Iloilo-Batiano	1				1		1			1				
			Jalaur RB	1				1						-1			
			NEG. OCC														
			Ilog-Hilabangan	-													
III.C			Conduct of RB related For a/Summit Symposium Conference	No. of Progress Reports submitted	Region	1				1		1				1	
IV.	Maintenance and Updatng of Database and Monitoring & Evaluation			-													
IV.A	Updating/Maintenance of Database (database should show projects imple-mented and completed status)	No. of progress reports submitted	Total	5				5		4			4	-1			
			Region	1				1		1			1				
			CAPIZ	1				1		1			1				
			Panay RB	1				1		1			1				
			ILOILO	2				2		1			1	-1			
			Iloilo-Batiano	1				1		1			1				
			Jalaur RB	1				1						-1			
			NEG. OCC.	1				1		1			1				
	Ilog Hilabangan																

BAR 1

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

[illegible]

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	PENRO	CENRO	UACS CODE	PHYSICAL											e activities with low and high p
						TARGET					ACCOMP						
						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
Client-focused																	
. Women concern's /issues are not integrated /addressed in the cycle (designing, implementation (M& E of management plans)	1. Preparation of Gender Sensitive Forest Land Use Plans	Gendrer Sensitive Forest Land Use Plan prepared no. REGION OFFICE ANTIQUE CAPIZ ILOILO NEG. OCC No of meetings/workshops conducted /attended REGION OFFICE ANTIQUE CAPIZ ILOILO NEG. OCC				-				-	-				-		
						1	13			14	5	10			15		
						1	2			3	5	-			5		
							2			2		2			2		
							3			3		2			2		
							1			1		1			1		
							5			5		5			5		
Women concern's /issues are not integrated /addressed in the cycle (designing, implementation (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. AKLAN ANTIQUE ILOILO NEG OCC No of meetings/ workshops/ Consultations conducted and or attended no. AKLAN ANTIQUE ILOILO NEG. OCC															
							4			4		4			4		
							1			1		1			1		
							1			1		1			1		
							1			1		1			1		
							1			1		1			1		

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

Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	PENRO	CENRO	UACS CODE	PHYSICAL										e activities with low and high p	
						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 No of meetings/ workshops/ consultations conducted and or attended					3			3		3			3		
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. ANTIQUE CAPIZ No of meetings/ workshops/ consultations conducted /attended						2		2		2			2		
		ANTIQUE					1			1		1			1		
		CAPIZ					1			1		1			1		
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 AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEG. OCC				110	1,401			1,511	152	1,457			1,609		
						15	20			35	31	36			67		
							150			150		151			151		
						75	175			250	44	212			256		
							676			676	65	621			686		
						20	50			70	12	58			70		
						-	330			330	-	379			379		
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.) ANTIQUE NEG. OCC					4			4		4			4		
							4			4		4			4		
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															
Limited awareness of women on their roles in ENR Management	8. Identification and inventory of potential ecotourism related livellihood enterprise for men and women	Inventory of potential ecotourism related livellihood enterprise identified for men and women , No. NEG OCC				-	1				-	1			1		

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

Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	PENRO	CENRO	UACS CODE	PHYSICAL										e activities with low and high p	
						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	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.				3	3			3	3	3			3		
		ANTIQUE				1	1			1	1	1			1		
		ILOILO				1	1			1	1	1			1		
		GUIMARAS				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		
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		

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

Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	PENRO	CENRO	UACS CODE	PHYSICAL											e activities with low and high p
						TARGET					ACCOMP						
						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
B. ATTRIBUTED PROGRAM																	
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			474,040	141,320	517,101			658,421		
		AKLAN Agroforestry High Value Crops										120,527			120,527		
		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			232,600	116,000	136,600			252,600		
		Coffee				-	23,600			23,600	15,000	8,600			23,600		
		Timber				-	5,000			5,000	-	25,000			25,000		
						-	204,000			204,000	101,000	103,000			204,000		
C. ORGANIZATION-FOCUSED																	
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			27	28	20			48		
		REGION OFFICE				1	1			2	2	1			3		
		AKLAN				-	1			1	-	1			1		
		ANTIQUE				1	1			2	2	5			7		
		CAPIZ				1	1			2	-	2			2		
		ILOILO				4	4			8	10	6			16		
		GUIMARAS				1	1			2	4	1			5		

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

Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	PENRO	CENRO	UACS CODE	PHYSICAL											e activities with low and high p
						TARGET					ACCOMP						
						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
		NEG. OCC				5	5			10	10	4			14		
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			5	4	3			7		
		REGION OFFICE															
		No of participants				100	150			250	481	328			809		
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															
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	4. Conduct of Women's Month Celebration	No of participants															
		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		
		ILOILO				1				1	1				1		
		GUIMARAS				1				1	1				1		
		NEG. OCC				1				1	1				1		
		Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	5. Conduct of Gender Sensitivity Training	Gender Sensitivity Training conducted (no.)													
REGION OFFICE (HRD)																	
No of Participants																	
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	6. Maintenance of Day Care Center	No of Participants Hours															
		GAD Day Care Center maintained															
		REGION OFFICE				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		

Prepared by:

Approved by:

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

JIM O SAMPULNA
Regional Director

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

BAR NO 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Gender Issue and/or gender mandate	GAD Activity	Output Performance Indicators and Target	PENRO	CENRO	UACS CODE	PHYSICAL										se activities with low and high p		
						TARGET					ACCOMP							
						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE	
		NEG. OCC				5	5			10	10	4			14			
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			5	4	3			7			
		REGION OFFICE																
		No of participants					100	150			250	481	328			809		
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			
		ILOILO				1				1	1				1			
		GUIMARAS				1				1	1				1			
		NEG. OCC				1				1	1				1			
		Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	5. Conduct of Gender Sensitivity Training	Gender Sensitivity Training conducted (no.) REGION OFFICE (HRD)														
				No of Participants														
No of Participants Hours																		
Inadequate systems and mechanisms for assessing and reporting GAD progress and accomplishments	6. Maintenance of Day Care Center	GAD Day Care Center maintained																
		REGION OFFICE					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			

Prepared by:


EDNA B. LOCSIN
Chief, Planning and Management Division

Approved by:


NANCY G. GAVAN
Chief, Finance Division

JIM O SAMPULNA
Regional Director