



Republic of the Philippines
Department of Environment and Natural Resources
OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR
DENR, Region VI, Western Visayas, Iloilo City
Pepita Aquino Street, Port Area, 5000 Iloilo City
Telefax (033) 503-3910 * email ad- r6@denr.gov.ph

October 10, 2018

MEMORANDUM

FOR : **UNDERSECRETARY FOR POLICY, PLANNING
AND INTERNATIONAL AFFAIRS**
DENR, Visayas Avenue, Diliman, Quezon City

ATTENTION : The Chief, Program Monitoring and Evaluation Division

FROM : The Regional Executive Director
DENR Region 6, Iloilo City

SUBJECT : **BAR 1 REPORT FOR THE THIRD QUARTER CY 2018**

We are submitting the Budget Accountability Report (BAR 1) for the Third Quarter CY 2018 of DENR Region 6, Western Visayas.

For information and record.


JIM O. SAMPHILINA, CESO III

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2018
DEHR REGION & WESTERN VISAYAS

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program Activities/ Projects Code	Performance Indicator	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
		Province/ Municipality	TARGET					ACCOMPLISHMENT					
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR		
5. Rewards and Recognition	- personnel rewarded and recognized	REGION OFFICE		20			20		281			281	
7. Support to GAD					2		2		2			2	
a. Support to GAD Focal Point		REGION OFFICE			1		1		1			1	
b. Support to GAD Mainstreaming Activity		REGION OFFICE			1		1		1			1	
8. Support to Senior Citizen, Differently-abled Persons and Youth		REGION OFFICE											
9. 5 % Contingency Fund		REGION OFFICE											
Major Repair (Renovation of office building and facilities)	- Repair and improvement of office building and facilities	NEGROS OCCIDENTAL			1		1		1			1	

Prepared by:
For and in the absence of the
Chief PMID:


LOURDES E. JUVELINA
Project Evaluation Officer III
Office-in-Charge

For and in the absence of the
Chief Finance Division:


ASELLEE B. SANDOA
Supervising Administrative Officer
Office-in-Charge

Approved by:


JIM CASTRO
Regional Director

DEPARTMENT
AGENCY
OPERATING UNIT
OFFICE/SECTION
ORGANIZATION CODE

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2018
CHIEF MEDICAL & WESTERN VISAYAS

SLIP NO 1

CURRENT YEAR APPROPRIATION
QUARTERLY APPROPRIATION
OFF-BUDGET ACCOUNT

Code	Program/Project/Activity (PRA)	Performance Indicator	PEURO	PHYSICAL										Remarks/Justification for excess activities with low and high percentage accomplishment	
				TARGET				ACCOMPL							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
9.1	Preparation of Site Management Plan for Priority Classified Cases	How management plan prepared and endorsed to BMB, no.	AKLAN Tayum Caw, Kulu, Akian ANTIQUE giting Caw, San Remo ICOLD Paseban and Paseban Caw, Caw NEGROS OCC CERRO Caw Caw - San Caw Caw AKLAN												
9.2	Preparation of Site Management Plan for Priority Classified Cases	How management plan prepared and endorsed to BMB, no.	AKLAN Tayum Caw, Kulu, Akian ANTIQUE giting Caw, San Remo ICOLD Paseban and Paseban Caw, Caw NEGROS OCC CERRO Caw Caw - San Caw Caw AKLAN												
9.3	Formulation of Provincial Forestry Development and Management Plan (PDMMP)	Provincial Forestry Development and Management Plan Formulation, no.	AKLAN Tayum Caw, Kulu, Akian ANTIQUE giting Caw, San Remo ICOLD Paseban and Paseban Caw, Caw NEGROS OCC CERRO Caw Caw - San Caw Caw AKLAN												
10.	Reviewing of On-going Forestry Larvae	On-going forestry larvae monitoring, no.	REGION OFFICE AKLAN GUANZAS NEGROS OCC		1			1						1	
11.	Adoption of Provincial Forestry Management and Development Plan (LDMMP)	Regional Forestry Development and Management Plan Formulation, no. (LDMMP)	REGION OFFICE AKLAN GUANZAS NEGROS OCC												
12.	Capacity Building	Report on meeting/conferences attended, no.	REGION OFFICE AKLAN GUANZAS NEGROS OCC	14	5	10	20	49	20	01	21		42	7	
12.1	Attendance/Conduct of Local National Conference/Meetings	Report on meeting/conferences attended, no.	REGION OFFICE AKLAN GUANZAS NEGROS OCC	4	1	4	12	17	0	7	2		19	1	
12.2	Attendance/Conduct of Regional Conference/Meetings	Report on meeting/conferences attended, no.	REGION OFFICE AKLAN GUANZAS NEGROS OCC	5	1	5	10	21	12	12	11		35	1	
12.3	Attendance/Conduct of National Conference/Meetings	Report on meeting/conferences attended, no.	REGION OFFICE AKLAN GUANZAS NEGROS OCC	13	22	20	27	82	20	20	20		60	22	
12.4	Attendance/Conduct of International Conference/Meetings	Report on meeting/conferences attended, no.	REGION OFFICE AKLAN GUANZAS NEGROS OCC	4	1	4	12	17	0	7	2		19	1	
12.5	Attendance/Conduct of Regional Conference/Meetings	Report on meeting/conferences attended, no.	REGION OFFICE AKLAN GUANZAS NEGROS OCC	5	1	5	10	21	12	12	11		35	1	

Prepared by:
For and in the absence of the Chief, PMD
LOUISE J. JUNGAS
Project Evaluation Officer III
Office-in-Charge

For and in the absence of the Chief, Finance Division:
AMEL J. JUNGAS
Supervising Administrative Officer
Office-in-Charge

Approved by:
Regional Director
Regional Director

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2018
DENR REGION 8, 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	Provincial Municipality	PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishment	
			TARGET				ACCOMPLISHMENT					TOTAL		VARIANCE
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			
b.2 WATER RESOURCE UTILIZATION SECTION (WRIUS)														
1. Acceptance, verification of water permit applications (WPA) *	- WPA accepted/verified and transmitted to MWRB	REGION OFFICE	2	2	3		7	18	5	6		28		
2. Conduct of inventory of water users	- no. of water users inventory	REGION OFFICE	41	41	41		123	54	63	39		156		
3. Identification of water Sources	- water resource identified (no.)	REGION OFFICE	14	14	15		43	33	28	21		80		
4. Conduct of Coordination Meeting with DENRROs and CENROs and other Deputized Agents	- no. of participative attendees (with report of meetings conducted)	REGION OFFICE		32			32		50			50		
5. Conduct IEC Campaign to Water Users and other Stakeholders	- IEC campaign conducted, no.	REGION OFFICE			50		50			65		65		
6. Project Management and Supervision		REGION OFFICE												
7. Support to GAD		REGION OFFICE												
- Database on Water User		REGION OFFICE	1	1	1		1	1	1	1		1		

Prepared by:
For and in the absence of the Chief, PMO:

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For and in the absence of the
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AMEL LEE D. SARDA
Supervising Administrative Officer
Office-in-Charge

Approved by:

J. O. SARMIENTO, CESO III
Regional Executive Director

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/MUNICIPALITY	UACS CODE	PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishment rates
				TARGET				ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL L	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
a. Conduct of Socio-economic Survey (SES)	SES conducted & report submitted, no.	Regional Office Iloilo DECCA Brgy. Del Castillo, Sara, Iloilo			1		1	0		1	2		3	
		Akian TUPA Brgy. Taron, Ataran, Akian KARFDA Brgy. Kapuluan, Malay, Akian		1				1	0	1	1		2	
b. Conduct / Attendance to Training / Meeting / Orientation / Workshop / Summit	workshops/training conducted	Regional Office		1		1		2		9	1		10	
c. Hiring of Personnel	no. of hired personnel	Regional Office		2				2		2			2	-3
d. Monitoring, evaluation and Validation	Project monitored/evaluated.	Regional Office Akian Iloilo Negros Occidental	TOTAL	18; 9; 4; 4; 1	18; 9; 4; 4; 1	18; 9; 4; 4; 1		38 18 8 8 2	24 16 4 4 4	9 3 5 1 1		33 18 4 9 1	-4 -4 -1	

Prepared by:
For and in the absence of the
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For and in the absence of the
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Approved by:


JM P. SAMBO
Regional Executive Director

DEPARTMENT
OF AGRICULTURE
OFFICE OF AGRICULTURE
DEPARTMENT CODE

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2018
CORN REGION & WESTERN VIRGAS

1. REPORT YEAR APPROPRIATION
2. FUND APPROPRIATION
3. FUND APPROPRIATION
OFF-BUDGET ACCOUNT

Page 1

PROJECT MANAGEMENT AND SUPERVISION	WORKSHEET INFORMATION	FISCAL YEAR				FISCAL YEAR				VARIANCE	Remarks/Comments for Fiscal Activities with low and high percentage variations	
		2017				2018						
		101	200	300	400	TOTAL	101	200	300	400	TOTAL	
1.1.1	General level of project work under contract of services			40		40			40		40	
				3		3			3		3	
				41		41			41		41	
1.1.2	General building of project work under contract of services											
1.1.3	General of Construction Rehabilitation Project											
1.1.4	General of Building and Rehabilitation and Assistance; Voluntary Organizations of CAO Rehabilitation Program											
	Contract of Building and Rehabilitation			2		2			2		2	
	Contract of Building and Rehabilitation											
	Contract of Building and Rehabilitation											
	Contract of Building and Rehabilitation											
	Contract of Building and Rehabilitation											
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For and in the absence of the
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Approved by:

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LEONOR E. JARILAO
Supervising Administrative Officer
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LEONOR E. JARILAO
Chief Finance Officer

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2018
DENR REGION 8 WESTERN VISAYAS


DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

PHYSICAL

Program/Activity/Project Code	Performance Indicator	PERIOD/REPORTING OFFICE	TARGET					ACCOMPLISHMENT					Variance	Remarks/Justification for those activities with low rate of progress/ accomplishments
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2. Support to GAD Activities														
2.1 Support to GAD Fiscal Person		TOTAL												
a. Conduct of GAD Fiscal Person System (FPS)	GAD FPS meeting conducted, no	REGION OFFICE												
b. Conduct of Women's Month Celebration	Women's Month Celebration conducted, no	ABUJAN												
c. Conduct and/or attendance in meetings, workshops and conferences on GAD-ENR related concerns	meetings, workshops and conferences conducted and/or attended, once a quarter, no	CAPEZ	1	2	1		2	1	2	1		2		
d. Attendance in Meetings/Workshops/Conferences	meetings/workshops/conferences conducted/attended, no	GUANZAS	1	1	1		2	5	1	1		6		
2.2 Capacity Building on Disaster Preparedness for Coastal Communities	training conducted, no	CAPEZ		1			1	1				1		

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For and in the absence of the Chief, PMO:


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Chief, Planning and Management Division

For and in the absence of the Chief, Finance:


AMELITA B. SARDA
Supervising/Administrative Officer

Approved by:


Regional Executive Director

DEPARTMENT
MEDICAL
CRYPTANALYSIS UNIT
OPERATION CODE

CONTACT: VERA ARNO, OPERATIONS
MANAGER, AT PRODUCTION
CONTROLLING, AIRPORTS, THE
OFF-BUDGET ACCOUNT

QUARTERLY PHYSICAL REPORT OF OPERATIONS

Country ID ID ID	GAD Activity	Output Performance Indicators and Target	LACB CODE	TARGET					ACCOMPLISHMENT					VARIANCE	Remarks/Justification for down activities with low high percentage accomplishments
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Indigenous systems and mechanisms for 2. Conduct V-Yawing assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 2. Conduct V-Yawing assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 3. Conduct of GAD Assessment assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 3. Conduct of GAD Assessment assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 4. Conduct of Women's Month assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 4. Conduct of Women's Month assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 5. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 5. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 6. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 6. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 7. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 7. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 8. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 8. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 9. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 9. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 10. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 10. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 11. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 11. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 12. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 12. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 13. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 13. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 14. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 14. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 15. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 15. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 16. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 16. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 17. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 17. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 18. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 18. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 19. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 19. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 20. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 20. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 21. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 21. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 22. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 22. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 23. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 23. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 24. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 24. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 25. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 25. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 26. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 26. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 27. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 27. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 28. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	Indikator sistem dan mekanisme for 28. Conduct of Gender Sensitivity Training assessing and reporting GAD program and accomplishments	ICLO GUMASAB JEDD CICC	110	4	4	4	4	16	10	6	4	20			
				1	1	1	1	3	4	1	1	6			
				5	5	5	5	15	10	4	15	29			
				3	3	3		9	4	3	2	9			
				150	150	150	150	402	401	308	76	685			
Indigenous systems and mechanisms for 29. Conduct of Gender Sensitivity Training assessing and reporting GAD 															

Prepared by:
For and in the absence of the
Chief, Planning and Mgt. Division.

For and in the absence of the
Chief Finance Director:

Accepted by

LOURDESIA JUSTAS
Project Evaluation Officer
Office-in-Charge

AWELIENS, SAROLA
Supervising Administrative Officer
Office-in-Charge

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1. Provide General Administration and Support Services														
1.1 Personnel Management														
	- certifications and service records issued, no.		188	222	236		646	317	623	779		1719		
		REGION OFFICE	37	38	37		112	55	76	249		380		
		AKLAN	10	35	50		95	40	119	95		254		
		ANTIQUE	25	25	25		75	32	69	46		147		
		CAPIZ	15	20	20		55	21	18	19		58		
		ILOILO	25	25	25		75	70	149	180		399		
		GUIMARAS	15	15	15		45	21	51	22		94		
		NEGROS OCC.	61	64	64		189	78	141	168		387		
	- appointments prepared, no.	REGION OFFICE	2	3	3		8	12				12		
	- payrolls reviewed and approved, no.		62	84	72		218	79	92	101		272		
		REGION OFFICE	9	11	9		29	14	16	20		50		
		AKLAN	4	20	20		44	4	17	23		44		
		ANTIQUE	12	12	9		33	13	14	12		39		
		CAPIZ	4	4	3		11	4	4	3		11		
		ILOILO	22	26	22		70	30	24	21		75		
		GUIMARAS	8	6	6		20	8	13	16		37		
		NEGROS OCC.	3	5	3		11	6	4	6		16		
	- personnel records maintained and updated, no.		1784	1784	1784		1784	1784	1784	1784		1784		
		REGION OFFICE	960	960	960		960	960	960	960		960		
		AKLAN	121	121	121		121	121	121	121		121		
		ANTIQUE	137	137	137		137	137	137	137		137		
		CAPIZ	75	75	75		75	75	75	75		75		
		ILOILO	204	204	204		204	204	204	204		204		
		GUIMARAS	83	83	83		83	83	83	83		83		
		NEGROS OCC.	204	204	204		204	204	204	204		204		

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
1.2 Procurement Services	- Leave application processed, no.		287	186	177		650	783	1063	945		2791		
		REGION OFFICE	75	75	75		225	295	405	428		1128		
		AKLAN	127	8	8		143	175	123	112		410		
		ANTIQUE	25	40	25		90	44	134	63		241		
		CAPIZ	8	8	8		24	17	17	23		57		
		ILOILO	10	10	20		40	95	102	202		399		
		GUIMARAS	30	30	30		90	56	157	28		241		
		NEGROS OCC.	12	15	11		38	101	125	89		315		
	- DTRS's processed, no.		3120	3120	3120		9360	3469	3691	3903		11063		
		REGION OFFICE	618	618	618		1854	794	797	911		2502		
		AKLAN	363	363	363		1089	375	387	369		1131		
		ANTIQUE	411	411	411		1233	473	560	622		1655		
		CAPIZ	282	282	282		846	287	290	286		863		
		ILOILO	612	612	612		1836	621	621	621		1863		
		GUIMARAS	237	237	237		711	241	322	317		880		
		NEGROS OCC.	597	597	597		1791	678	714	777		2169		
	- applications/Clearance processed no.				5		5	22	15	7		44		
		REGION OFFICE			1		1	7	10	2		19		
		AKLAN						9				9		
		ANTIQUE			1		1	4	5	3		12		
		CAPIZ			1		1			1		1		
		GUIMARAS			1		1	2				2		
		NEGROS OCC.			1					1		1		
- agency procurement plans prepared and submitted to GPPB, no.				1		1	2		4		5			
	REGION OFFICE			1		1	1				1			
	AKLAN								1		1			
	ANTIQUE								1		1			
	CAPIZ								1		1			
	ILOILO													
	GUIMARAS								1		1			
	NEGROS OCC.													

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- agency procurement plans prepared and submitted to DBM, no.	REGION OFFICE		1			1		1			1		
	- procurement documents posted to PHILGEPS and awarded no.		35	63	56		154	59	83	102		244		
		REGION OFFICE	15	18	20		53	33	34	27		94		
		AKLAN	2	10	1		13	2	11	14		27		
		ANTIQUE		5	5		10	1	9	2		12		
		CAPIZ	2	3	3		8	5	4	6		15		
		ILOILO	5	9	1		15	3	11	19		33		
		GUIMARAS	1	2	2		5	1	2	5		8		
		NEGROS OCC.	10	16	24		50	14	12	29		55		
	- Public Bidding conducted, no.		2	5	6		13	8	6	12		26		
		REGION OFFICE	1	2	3		6	5	2	3		10		
		AKLAN												
		ANTIQUE			1		1		2	2		4		
		CAPIZ		1			1	1				1		
		ILOILO		1	1		2		1	4		5		
		GUIMARAS		1	1		2	1		3		4		
		NEGROS OCC.	1				1	1	1			2		
	- purchase requests acted upon, no.		111	126	126		363	294	439	399		1132		
		REGION OFFICE	50	50	50		150	141	202	207		550		
		AKLAN	6	12	12		30	8	18	13		39		
		ANTIQUE	20	20	20		60	36	141	81		258		
		CAPIZ	8	12	12		32	8	15	11		34		
		ILOILO	10	10	10		30	12	21	36		69		
		GUIMARAS	12	12	12		36	84	27	45		156		
		NEGROS OCC.	5	10	10		25	5	15	6		26		
	- Purchase Orders obligated and transmitted to COA, no.		86	95	95		276	314	313	270		891		
		REGION OFFICE	45	45	45		135	201	92	97		390		
		AKLAN	5	5	5		15			23		23		
		ANTIQUE	10	10	10		30	18	148	68		234		
		CAPIZ	4	8	8		20	4	10	8		22		
		ILOILO	5	5	5		15	12	21	21		54		
		GUIMARAS	12	12	12		36	66	30	42		138		
		NEGROS OCC.	5	10	10		25	7	12	11		30		
														Rectified

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
1.3 Property Management	- DVs with supporting documents prepared, no.		108	124	124		356	294	344	368		1004	Rectified	
	REGION OFFICE	45	45	45		135	113	122	140		375			
	AKLAN	5	5	5		15	4	19			23			
	ANTIQUE	10	10	10		30	32	69	93		194			
	CAPIZ	21	32	32		85	21	34	33		88			
	ILOILO	10	10	10		30	12	21	24		57			
	GUIMARAS	12	12	12		36	92	58	33		183			
	NEGROS OCC.	5	10	10		25	18	21	45		84			
	- inventory conducted, no.		15	15	68		42	16	22	23		61		
	REGION OFFICE	1	1	1		3	2	8	5		15			
	AKLAN	1	1	1		3	1	1	1		3			
	ANTIQUE	3	3			6	3	3	4		10			
	CAPIZ	1	1	1		3	1	1	1		3			
	ILOILO	4	4	4		12	4	4	4		12			
	GUIMARAS	1	1	1		3	1	1	1		3			
	NEGROS OCC.	4	4	4		12	4	4	7		15			
	- inventory report prepared and submitted, no.		15	15	15		45	15	15	26		56		
	REGION OFFICE	1	1	1		3	2		11		13			
	AKLAN	1	1	1		3	1	1	1		3			
	ANTIQUE	3	3	3		9	2	4	4		10			
	CAPIZ	1	1	1		3	1	1	1		3			
	ILOILO	4	4	4		12	4	4	4		12			
	GUIMARAS	1	1	1		3	1	1	1		3			
	NEGROS OCC.	4	4	4		12	4	4	4		12			
- Inventory Custodian Slip (ICS) issued, no.		34	73	97		204	688	306	307		1301			
REGION OFFICE	15	15	15		45	596	180	133		909				
AKLAN	5	5	5		15	8	7	15		30				
ANTIQUE		13	13		26	4	11	20		35				
CAPIZ	8	12	12		32	10	13	12		35				
ILOILO		20	40		60		52	46		98				
GUIMARAS	2		4		6	39	8	17		64				
NEGROS OCC.	4	8	8		20	31	35	64		130				

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
	- Property Acknowledgment Receipt, no.		17	43	68		128	49	257	196		502		
	REGION OFFICE	12	13	12		37	39	209	106		354			
	AKLAN	5	5	5		15	8	7	7		22			
	ANTIQUE		1	2		3		1	6		7			
	CAPIZ		12			12		13			13			
	ILOILO			48		48		7	44		51			
	GUIMARAS		12			12		12	2		14			
	NEGROS OCC.			1		1	2	8	31		41			
	- vehicles maintained/repared,no.		119	119	119		119	122	122	122		122		
	REGION OFFICE	16	16	16		16	16	16	16		16			
	AKLAN	25	25	25		25	25	25	25		25			
	ANTIQUE	18	18	18		18	18	18	18		18			
	CAPIZ	9	9	9		9	9	9	9		9			
	ILOILO	17	17	17		17	17	17	17		17			
	GUIMARAS	5	5	5		5	7	7	7		7			
	NEGROS OCC.	29	29	29		29	30	30	30		30			
	- equipment maintained/repared, no.		670	670	670		670	670	670	670		670		
	REGION OFFICE	200	200	200		200	200	200	200		200			
	AKLAN	160	160	160		160	160	160	160		160			
	ANTIQUE	130	130	130		130	130	130	130		130			
	CAPIZ	60	60	60		60	60	60	60		60			
	ILOILO	80	80	80		80	80	80	80		80			
	GUIMARAS	10	10	10		10	10	10	10		10			
	NEGROS OCC.	30	30	30		30	30	30	30		30			
	- vehicles registered and insured, no.		29	32	30		91	45	35	36		116		
	REGION OFFICE	8	4	3		15	14	2			16			
	AKLAN	6	7	10		23	6	7	12		25			
	ANTIQUE	4	3	3		10	4	4	4		12			
	CAPIZ	3	4	1		8	4	3	1		8			
	ILOILO	2	2	5		9	2	8	5		15			
	GUIMARAS	1	2	1		4	2	3	7		12			
	NEGROS OCC.	5	10	7		22	13	8	7		28			

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
	- DV's and other supporting documents prepared, no.		30	50	48		128	90	245	135		470		
		AKLAN	7	16	17		40	42	53	63		158		
		ANTIQU	15	15	15		45	27	139			166		
		CAPIZ	3	6	1		10	4	7	4		15		
		ILOILO		3	3		6	8	18	18		44		
		GUIMARAS			2		2	1		4		5		
		NEGROS OCC.	5	10	10		25	8	28	46		82		
	- buildings insured, no.		10	8	2		18	10	10	2		20		
		REGION OFFICE		5			5		5			5		
		AKLAN		1	1		2		1	1		2		
		ANTIQU												
		CAPIZ		2			2		2			2		
		ILOILO	2		1		3	2		1		3		
		GUIMARAS	1				1	1				1		
		NEGROS OCC.	5				5	5	2			7		
	- equipment insured, no.		19	222	28		269	189	648	11		848		
		REGION OFFICE			200		200		600			600		
		AKLAN												
		ANTIQU												
		CAPIZ												
		ILOILO												
		GUIMARAS	10	10	21		41		44			44		
		NEGROS OCC.	9	12	7		28	189	4	11		204		
	- buildings repaired/ maintained, no.		44	44	44		44	44	44	44		44		
		REGION OFFICE	5	5	5		5	5	5	5		5		
	AKLAN	2	2	2		2	2	2	2		2			
	ANTIQU	18	18	18		18	18	18	18		18			
	CAPIZ	4	4	4		4	4	4	4		4			
	ILOILO	4	4	4		4	4	4	4		4			
	GUIMARAS	5	5	5		5	5	5	5		5			
	NEGROS OCC.	6	6	6		6	6	6	6		6			

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		Province/ Municipiality	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.		380	380	380		380	1154	1154	1154		1154		
	REGION OFFICE	200	200	200		200	884	884	884		884			
	AKLAN	10	10	10		10	100	100	100		100			
	ANTIQUE	50	50	50		50	50	50	50		50			
	CAPIZ	90	90	90		90	90	90	90		90			
	ILOILO	10	10	10		10	10	10	10		10			
	GUIMARAS	10	10	10		10	10	10	10		10			
	NEGROS OCC.	10	10	10		10	10	10	10		10			
	- Stock cards maintained, no.		880	880	880		880	2102	2102	2102		2102		
	REGION OFFICE	500	500	500		500	1672	1672	1672		1672			
	AKLAN	50	50	50		50	100	100	100		100			
	ANTIQUE	150	150	150		150	150	150	150		150			
	CAPIZ	60	60	60		60	60	60	60		60			
	ILOILO	50	50	50		50	50	50	50		50			
	GUIMARAS	50	50	50		50	50	50	50		50			
	NEGROS OCC.	20	20	20		20	20	20	20		20			
	- Report of supplies and materials issued, no.		30	46	38		114	135	138	411		411		
	REGION OFFICE	16	24	23		63	104	115	103		322			
	AKLAN	3	3	3		9	3	3	3		9			
	ANTIQUE	2	4			6	6	5	1		12			
	CAPIZ		6	3		9		6	3		9			
	ILOILO	3	3	3		9	5	2	19		26			
	GUIMARAS	3	3	3		9	16	2	2		20			
	NEGROS OCC.	3	3	3		9	1	5	7		13			
- Supplies ledger card maintained, no.		360	360	360		360	908	908	908		908			
AKLAN	20	20	20		20	118	118	118		118				
ANTIQUE	150	150	150		150	150	150	150		150				
CAPIZ	60	60	60		60	60	60	60		60				
ILOILO	30	30	30		30	30	30	30		30				
GUIMARAS	50	50	50		50	500	500	500		500				
NEGROS OCC.	50	50	50		50	50	50	50		50				

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.4 Communications	- disposal of unserviceable office equipment, no.		1	1	4		6	1	1	3		5	-1	
	REGION OFFICE	1					1	1				1		
	AKLAN													
	ANTIQUÉ			1	2		3		1	2		3		
	CAPIZ				2		2			1		1		
	ILOILO													
	GUIMARAS													
	NEGROS OCC.													
	- disposal of unserviceable motor vehicles, no.	AKLAN												
		GUIMARAS												
	- disposal of unserviceable watercraft, no.	GUIMARAS												
	- disposal of records, no.	GUIMARAS												
	- fax messages/e-mail transmitted, no.		578	723	973		2274	1697	2053	1988		5738		
		AKLAN	200	300	500		1000	261	309	356		926		
		ANTIQUÉ	150	150	150		450	353	1092	945		2390		
		CAPIZ	50	65	65		180	72	55	99		226		
		ILOILO	88	98	118		304	273	246	279		798		
		GUIMARAS	50	50	50		150	266	199	236		701		
		NEGROS OCC.	40	60	90		190	472	152	73		697		
	- fax messages/e-mail received/ delivered , no.		1118	1208	1429		3755	2622	2110	2670		7402		
		AKLAN	200	300	500		1000	299	317	355		971		
		ANTIQUÉ	600	600	600		1800	1058	936	1311		3305		
		CAPIZ	70	70	70		210	71	82	89		242		
		ILOILO	148	138	159		445	522	403	415		1340		
		GUIMARAS	50	50	50		150	498	301	379		1178		
		NEGROS OCC.	50	50	50		150	174	71	121		366		

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		Province/ Municiplity	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
1.5 Records Management	- issuance indexed, no.		2001	2126	1962		6089	5261	5974	6166		17401		
		REGION OFFICE	60	60	60		180	311	348	804		1463		
		AKLAN	10	30	50		90	36	39	56		131		
		ANTIQUE	375	375	375		1125	1339	1364	1422		4125		
		CAPIZ	120	120	120		360	499	254	324		1077		
		ILOILO	550	550	550		1650	1000	1400	1593		3993		
		GUIMARAS	500	500	290		1290	396	419	544		1359		
		NEGROS OCC.	386	491	517		1394	1680	2150	1423		5253		
	- copies produced, no.		1876	2097	2177		6150	5710	6796	6609		19115		
		REGION OFFICE	300	300	300		900	872	930	1052		2854		
		AKLAN	50	100	150		300	246	207	270		723		
		ANTIQUE	750	750	750		2250	2758	3008	2875		8641		
		CAPIZ	240	240	240		720	244	500	528		1272		
		ILOILO	50	116	120		286	187	206	203		596		
		GUIMARAS	100	100	100		300	164	214	205		583		
		NEGROS OCC.	386	491	517		1394	1239	1731	1476		4446		
	- communications delivered & mailed, no.		3525	4570	4645		12740	9757	12806	11455		34018		
		REGION OFFICE	1100	1100	1200		3400	4294	5667	4064		14025		
		AKLAN	500	1000	1000		2500	759	872	1173		2804		
		ANTIQUE	375	375	450		1200	367	1692	867		2926		
		CAPIZ	400	500	400		1300	488	528	612		1628		
		ILOILO	200	600	600		1400	1777	2046	1980		5803		
		GUIMARAS	50	90	90		230	167	226	205		598		
		NEGROS OCC.	900	905	905		2710	1905	1775	2554		6234		
- records inventoried, no.	CAPIZ													
- no. of clients served, no.		4420	5140	5220		14780	7556	8446	10852		26854			
	AKLAN	500	1000	1000		2500	609	884	1090		2583			
	ANTIQUE	1000	1000	1000		3000	1740	2453	2647		6840			
	CAPIZ	700	800	800		2300	861	584	1747		3192			
	ILOILO	680	700	780		2160	994	1196	1278		3468			
	GUIMARAS	100	200	200		500	185	206	170		561			
	NEGROS OCC.	1440	1440	1440		4320	3167	3123	3920		10210			

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
1.6 Budget/Finance Management	- certifications issued, no.		327	550	545		1422	784	1295	1462		3541		
		AKLAN	100	300	300		700	146	278	385		809		
		ANTIQUE	60	60	60		180	93	337	365		795		
		CAPIZ	40	50	50		140	48	63	72		183		
		ILOILO	97	102	97		296	246	314	373		933		
		GUIMARAS	10	10	10		30	22	24	30		76		
		NEGROS OCC.	20	28	28		76	229	279	237		745		
	- Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE												
	- Regional SAAs/NTAs prepared	REGION OFFICE	25	30	45		100	35	34	63		132		
	- Sector/PENRO/ CENRO proposals prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12				12		
	- vouchers/claims processed, no.		2000	4250	4600		10850	3626	7253	6261		17140		
		REGION OFFICE	500	750	750		2000	742	1115	1224		3081		
		AKLAN	100	700	700		1500	550	816	700		2066		
		ANTIQUE	200	600	600		1400	335	1150	1002		2487		
		CAPIZ	500	700	600		1800	503	711	599		1813		
		ILOILO	350	800	700		1850	598	1259	1008		2865		
		GUIMARAS	100	200	300		600	207	359	334		900		
		NEGROS OCC.	250	500	950		1700	691	1843	1394		3928		
	- budget reports prepared, no.		69	67	67		203	84	75	85		244		
		REGION OFFICE	14	12	12		38	14	12	14		40		
		AKLAN	6	6	6		18	16	8	8		32		
		ANTIQUE	6	6	6		18	9	18	1		28		
		CAPIZ	6	6	6		18	6	6	6		18		
		ILOILO	20	20	20		60	20	8	16		44		
		GUIMARAS	9	9	9		27	11	15	13		39		
		NEGROS OCC.	8	8	8		24	8	8	27		43		

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.7 Accounting	- vouchers and payrolls indexed and processed, no.		2650	5000	5350		13000	5232	8698	7678		21608		
		REGION OFFICE	1000	1500	1200		3700	1769	2745	2276		6790		
		AKLAN	100	700	700		1500	321	826	833		1980		
		ANTIQUE	300	600	600		1500	588	1024	934		2546		
		CAPIZ	500	750	650		1900	503	753	651		1907		
		ILOILO	400	750	950		2100	1153	1148	1256		3557		
		GUIMARAS	100	200	300		600	207	359	334		900		
		NEGROS OCC.	250	500	950		1700	691	1843	1394		3928		
	- certifications issued, no.		47	60	70		177	84	145	136		365		
		REGION OFFICE	9	9	9		27	23	31	33		87		
		AKLAN	10	10	21		41	12	10	25		47		
		ANTIQUE	3	3	2		8	4	6	9		19		
		CAPIZ	10	12	12		34	15	21	13		49		
		ILOILO		5	5		10	6	7	7		20		
		GUIMARAS	10	11	10		31	14	37	26		77		
		NEGROS OCC.	5	10	11		26	10	33	23		66		
	- financial reports prepared, no.		379	362	364		1105	805	542	452		1799		
		REGION OFFICE	195	182	184		561	429	200	44		673		
		AKLAN	34	33	33		100	153	110	117		380		
		ANTIQUE	34	33	33		100	79	67	73		219		
		CAPIZ	33	33	33		99	33	33	33		99		
		ILOILO	45	44	44		133	46	46	46		138		
		GUIMARAS	23	22	22		67	50	71	71		192		
		NEGROS OCC.	15	15	15		45	15	15	68		98		
1.8 Cashiering	- OR's issued, no.		2500	3700	3790		9990	4398	6309	7109		17816		
		REGION OFFICE	40	60	50		150	241	116	215		572		
		AKLAN	150	700	700		1550	220	719	1758		2697		
		ANTIQUE	650	650	650		1950	506	817	1015		2338		
		CAPIZ	200	270	270		740	345	247	253		845		
		ILOILO	1050	1050	1050		3150	1437	1487	1490		4414		
		GUIMARAS	100	100	100		300	557	1436	702		2695		
		NEGROS OCC.	310	870	970		2150	1092	1487	1676		4255		
	- Control Cash disbursed, no.	REGION OFFICE	450	650	600		1700	657	1144	1198		2999		

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR			TOTAL
1.9 Top Level Management	- vouchers/payrolls segregated, r	REGION OFFICE	450	650	600		1700	657	1153	1189		2999		
	- reports prepared, no.		300	321	286		907	458	614	609		1681		
		REGION OFFICE	160	180	180		520	203	276	270		749		
		AKLAN	18	19	19		56	23	25	25		73		
		ANTIQUE	50	50	15		115	103	163	158		424		
		CAPIZ	15	15	15		45	15	15	15		45		
		ILOILO	18	18	18		54	21	19	32		72		
		GUIMARAS	36	36	36		108	90	113	106		309		
		NEGROS OCC.	3	3	3		9	3	3	3		9		
	- checks/LDDAP issued and delivered, no.		380	680	751		1811	1265	2194	2346		5805		
		REGION OFFICE	90	100	90		280	267	361	373		1001		
		AKLAN	30	60	60		150	220	458	458		1136		
		ANTIQUE	30	50	20		100	135	184	202		521		
		CAPIZ	35	50	60		145	52	240	99		391		
		ILOILO	45	45	45		135	325	480	701		1506		
		GUIMARAS	50	50	51		151	58	157	138		353		
		NEGROS OCC.	100	325	425		850	208	314	375		897		
	- papers/documents acted upon, no.		9060	9865	10315		29240	13851	17745	18239		49835		
		REGION OFFICE	3000	3000	3000		9000	5448	5088	5835		16371		
		AKLAN	300	800	1200		2300	678	857	1389		2924		
		ANTIQUE	2050	2050	2100		6200	2028	4453	3825		10306		
		CAPIZ	600	800	800		2200	605	917	692		2214		
		ILOILO	1625	1625	1625		4875	2524	3286	3131		8941		
		GUIMARAS	500	500	500		1500	1055	1025	1037		3117		
		NEGROS OCC.	985	1090	1090		3165	1513	2119	2330		5962		
	- field visits conducted, no.		90	95	97		282	148	187	158		493		
		REGION OFFICE	6	6	6		18	44	48	39		131		
	AKLAN	4	7	7		18	4	8	7		19			
	ANTIQUE	9	9	9		27	14	25	10		49			
	CAPIZ	8	10	12		30	8	10	12		30			
	ILOILO	21	21	21		63	31	47	37		115			
	GUIMARAS	6	6	6		18	6	6	7		19			
	NEGROS OCC.	36	36	36		108	41	43	46		130			

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2. 														

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4.1 Strengthening of GAD Focal P System	- procurement of office supplies (and equipment (Desk Top Computers with complete accessories, laptop, GPS)	ILOILO												
	- meetings/workshops/conferences/eco-tour attended/conducted, no.		9	5	13		27	10	13	29		52		
		ANTIQUE	1	1	1		3		2	1		3		
		ILOILO	4		8		12		10	10		20		
4.2 Support to Womens Month Ce		NEGROS OCC.	4	4	4		12	10	1	18		29		
	- women's month celebration conducted, no.		2				2	2				2		
		AKLAN	1				1	1				1		
		ILOILO	1				1	1				1		

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
A.01.b HUMAN RESOURCE DEVELOPMENT														
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	3		9	58	31	51		140		
3. Training Management														
3.a. In-house Training														
3.a.1 Conduct of Training	- trainings conducted, no.		2	3	3		8	4	3	5		12		
- 2018 DENR HR Summit	- trainings conducted, no.	REGION OFFICE		1			1			1		1		
- Other trainings	- trainings conducted, no.	REGION OFFICE	2	2	3		7	4	3	4		11		
3.a.2 Echoed Trainings Conducted	- training echoed, no.	REGION OFFICE	1	1	1		3	1	1	2		4		
3.a.3 Trainings Designs Formulated	- training designs formulated , no	REGION OFFICE	1	2	2		5	3	2	1		6		
3.a.4 Trainings/Events/Activities Coordinated/facilitated	- trainings coordinated, no.	REGION OFFICE	3	3	3		9	8	11	3		22		
4. Monitoring and Evaluation of Trainings conducted	- trainings monitored and evaluated	REGION OFFICE	1	1	1		3	2	1	1		4		

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		Province/ Municipality	TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Rewards and Recognition	- personnel rewarded and recognized no.	REGION OFFICE		20			20		281			281		
7. Support to GAD					2		2			2		2		
a. Support to GAD Focal Point		REGION OFFICE			1		1			1		1		
b. Support to GAD Mainstreaming Activity		REGION OFFICE			1		1			1		1		
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			1		1			1		1		

Prepared by:
For and in the absence of the
Chief PMD:

For and in the absence of the
Chief Finance Division:

Approved by:

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Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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.02	SUPPORT TO OPERATIONS (STO)														
A.02.a	Data Management, including Systems Development and Maintenance														
1.	Application and Database Build Up and Maintenance	Information systems maintained, no.	Total	35	35	35		35	35	35	35		35		
			REGION OFFICE	19	19	19		19	19	19	19		19		
			ANTIQUE	8	8	8		8	8	8	8		8		
			CAPIZ	8	8	8		8	8	8	8		8		
2.	Management and Maintenance of VOIP, Safety and Security, System Connectivity, Website and other IT Equipment	Information Technology equipment and facilities maintained, no.	REGION OFFICE	277	277	277		277	277	277	277		277		
		VOIP maintained/operationalized/ monitored, no.	REGION OFFICE	33	33	33		33	33	33	33		33		
		Website maintained/operationalized/ monitored	REGION OFFICE	1	1	1		1	1	1	1		1		
			NEGROS OCC.	1	1	1		1	1	1	1		1		
		Server Room maintained/ operationalized, no.	REGION OFFICE	1	1	1		1	1	1	1		1		
		Local Area Network maintained, no.	REGION OFFICE	19	19	19		19	19	19	19		19		
		Internet Connectivity maintained/ operationalized/ monitored,no.	REGION OFFICE	3	3	3		3	3	3	3		3		
		Safety and security system equipment maintained/ operationalized/ monitored, no.	REGION OFFICE	17	17	17		17	17	17	17		17		
3.	Publication of Statistical Information														
		Quarterly/ Semi-annual statistical reports prepared (no.)	Total	15	15	15		45	15	15	15		45		
			REGION OFFICE	1	1	1		3	1	1	1		3		
			AKLAN	3	3	3		9	3	3	3		9		
			ANTIQUE	3	3	3		9	3	3	3		9		
			CAPIZ	2	2	2		6	2	2	2		6		
			ILOILO	4	4	4		12	4	4	4		12		
			GUIMARAS	1	1	1		3	1	1	1		3		
			NEGROS OCC.	1	1	1		3	1	1	1		3		
		Region/PENRO/ CENRO ENR Statistic Profile prepared and updated, no.	Total		16			16		16			16		
			REGION OFFICE		1			1		1			1		
			AKLAN		1			1		1			1		
			ANTIQUE		3			3		3			3		
			CAPIZ		2			2		2			2		
			ILOILO		4			4		4			4		
			GUIMARAS		1			1		1			1		
			NEGROS OCC.		4			4		4			4		
		ENR Statistical Data Document produced, no.	REGION OFFICE	1		1		2	1		1		2		
4.	Coordination/Linkages/ Attendance to Statistical Activities and Related Workshops/ Seminars														
		DENR Statistical exhibit prepared, no.													
			REGION OFFICE												
			NEGROS OCC.												

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Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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. A.02.b 1. a. b. c.1	Attendance/conduct of meetings, trainings, workshops and conferences Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education Conduct of Public Affairs Production of In-house newsletter Reports Prepared Production of Editorial Materials Press / Photo Releases	DENR Statistical Quiz conducted (no.)	Total			3		3			3		3		
		REGION OFFICE													
		AKLAN			1		1			1		1			
		ANTIQU			1		1			1		1			
		CAPIZ													
		ILOILO													
		GUIMARAS			1		1			1		1			
		NEGROS OCC.													
		REGION OFFICE		2			2	3				3			

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Code	Program/Project/Activity (PPA)	Performance 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
d.	Production of Promotional Materials	promotional materials prepared and distributed, no.													
	d.1 Tarpaulins		REGION OFFICE	12	12	12		36	41	51	45		137		
	d.2 Flyers / Brochures	flyers / brochures reproduced, no.	REGION OFFICE		2,000			2,000	250	2,100	2,020		4,370		
	d.3 IEC Collaterals	IEC collaterals, no.	REGION OFFICE		275			275	148	177			325		
e.	Production of Digital Video Materials	digital ads produced , no.	REGION OFFICE	1	1	1		3	7	4	2		13		
f.	Airing of Digital Video Materials	digital ads aired, no.	REGION OFFICE	1	1	1		3	1	2	1		4		
g.	TV Advertisement	TV advertisement, no.	REGION OFFICE	1	1	1		3	2	3	1		6		
h.	Print Advertisement	print advertising publicized, no.	REGION OFFICE	1	1	1		3	2	2	2		6		
i.	Audio Visual Presentation	audio visual presentation conducted, no	Total	1	8	3		12	4	10	8		22		
			ANTIQUE		3	1		4		4	4		8		
			CAPIZ	1	1	1		3	1	1	1		3		
			ILOILO		3			3	3	3	3		9		
			GUIMARAS		1	1		2		2			2		
j.	Production/Reproduction of Radio Plugs/Spots	radio plugs / spots produced/ reproduced, no.	Total	8	1	1		10	11		1		12		
			REGION OFFICE	7				7	9				9		
			NEGROS OCC.	1	1	1		3	2		1		3		
k.	Airing of Radio Plugs/Spots	radio plugs/spots aired, no.	REGION OFFICE	9	9	9		27	18	27	18		63		
l.	Radio/T.V Guesting Coordinated	radio/tv guesting/ coordinated, no.	Total	7	11	7		25	27	18	13		58		
			REGION OFFICE	6	6	6		18	23	10	8		41		
			CAPIZ	1	1	1		3	1	3	1		5		
			NEGROS OCC.		4			4	3	5	4		12		
m.	Conduct of Radio Program	radio airtime conducted, no.	REGION OFFICE	3	3	3		9	3	4	3		10		
n.	Conduct of Photo Exhibit	photo exhibit, no.	REGION OFFICE	3	3	3		9	4	5	7		16		
o.	Environmental Education: School/ Community visited	Environmental Education: Barangay visited/ meetings/focus group discussion, no.	ANTIQUE		3			3		5	7		12		
		Dalaw Turo conducted, no.	ILOILO	2	4	1		7	2	2	4		8		
		small group and informal discussions conducted, no.	AKLAN	2	1	1		4	2	4	2		8		
p.	IEC Activities on Conservation of Threatened Species (Dugong)	IEC activities conducted, no.	ANTIQUE		1	1		2		1	3		4		
2.	Media & LGU Networking	Media/LGU coordinated/ networked, no.	Total	5	9	5		19	13	11	26		50		
			GUIMARAS	1	1	1		3		3	3		6		
			NEGROS OCC.	4	8	4		16	13	8	23		44		
3.	Maintenance of elibrary	ENR elibrary maintained, no..	REGION OFFICE	1	1	1		1	1	1	1		1		
			NEGROS OCC.	1	1	1		1	1	1	1		1		
		Newsletter subscribed, no.	REGION OFFICE	617	623	630		1,870	629	632	692		1,953		

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
4.	Maintenance of Social Media and Website	Social media and website maintained, no.	REGION OFFICE	1	1	1		1	1	1	1		1		
5.	Uploading of ENR Editorial materials to the Regional website	ENR editorial materials uploaded, no.	REGION OFFICE	12	12	12		36	29	19	36		84		
6.	Attendance to Meetings/Conferences														
6.1	Information Officers Meeting	meetings / learning event conducted, 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	6		18	13	20	11		44		
A.02.c	Legal Services, Including Operations Against Unlawful Titling of Public Land														
1.	Conduct investigations	Total													
		investigations conducted, no.	REGION OFFICE	6	9	9		24	10	2	14		26		
		court hearings/appearances attended, no.	REGION OFFICE	15	18	18		51	32	26	38		96		
		cases resolutions prepared, no.	REGION OFFICE	10	15	15		40	19	23	58		100		
		ENR cases reviewed/evaluated, no.	REGION OFFICE	25	30	20		75	59	58	63		180		
		Oplan fake titles/ENR cases filed in court, no.	REGION OFFICE	2	5	5		12	6		9		15		
		seminar/conference attended, no.	REGION OFFICE	3	5	6		14	4	6	6		16		
		procurement of books, no.	REGION OFFICE			15		15					-15		
2	Inventory of Ageing Cases	Aging cases disposed/resolved	REGION OFFICE	10	15	15		40	5	15	22		42		
		- new cases		5	6	6		17		8	10		18		
		- old cases		5	9	9		23	5	7	12		24		
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	3		7	1	4	4		9		
5.	Contingency Fund		REGION OFFICE												
6.	Support to Senior Citizens Differently Abled and Youth		REGION OFFICE												

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Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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.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	130		328	106	184	157		447		
			REGION OFFICE	28	45	45		118	33	74	50		157		
			AKLAN	6	6	6		18	18		3		21		
			ANTIQUE	15	15	15		45	22	17	19		58		
			CAPIZ	8	12	12		32	10	21	7		38		
			ILOILO		40	40		80	5	48	45		98		
			GUIMARAS	8	7	8		23	10	12	15		37		
			NEGROS OCC.	4	4	4		12	8	12	18		38		
		accomplishment reports prepared, no.	Total	163	134	133		430	171	142	144		457		
			REGION OFFICE	9	8	7		24	11	11	11		33		
			AKLAN	11	9	9		29	15	7	9		31		
			ANTIQUE	33	27	27		87	33	27	27		87		
			CAPIZ	11	9	9		29	11	9	9		29		
			ILOILO	44	36	36		116	44	44	44		132		
			GUIMARAS	11	9	9		29	11	9	9		29		
			NEGROS OCC.	44	36	36		116	46	35	35		116		
4.	Forest Land Use Planning														
4.1	Preparation of FLUP (1st year) (GAD Mainstreaming)	FLUP prepared/drafted, no.	Total			3		3						-3	Conducted data and map collection, analysis and prioritization of sub-watersheds and allocation of forest and forestlands.
			REGION OFFICE (Jamindan, Capiz) (Dingle, Iloilo)												
			ANTIQUE Tibiao, Barbaza												
			CAPIZ Mambusao												
			ILOILO Balasan												
			NEGROS OCC. Murcia Cadiz City Binalbagan			3		3						-3	

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Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	PHYSICAL										Remarks/Justication for those activities with low and high percentage accomplishments		
				TARGET					ACCOMP							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE	
4.2	Finalization and Adoption 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			2		2							-2	Resolution for adoption of FLUP is for finalization based on the comments from RO.

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Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	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
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 Igbacilag 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	2		4		
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	5	10		29	30	31	21		82		
				4	4	4		12	6				6		
					1	1		2		7	2		9		
				5				5	13	12	11		36		
				5		5		10	11	12	8		31		
12.2	Attendance/conduct planning workshops and conferences	report on planning conferences/ workshops/ attended/conducted, no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	15	22	20		57	26	36	30		92		
				4	5	4		13	6	10	11		27		
					1	1		2	1	1	1		3		
				1	1	1		3	1	2	1		4		
				3	3	3		9	4	5	5		14		
					5	4		9	5	5	6		16		
				3	3	3		9	4	4	2		10		
				4	4	4		12	5	9	4		18		
15.2	Support ro Womens Month Celebration	womens month celebration conducted, no.	NEGROS OCC.	1				1	1				1		

Prepared by:
For and in the absence of the Chief, PMD:

For and in the absence of the Chief, Finance Division:

Approved by:

LOURDES E. JUBELAG
Project Evaluation Officer III
Office-in-Charge

AMELLEE D. SARDIA
Supervising Administrative Officer
Office-in-Charge

JIM O SAMPULNA
Regional Executive Director

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Third Quarter 2018														
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
A.03.b Forest and Watershed Management														
A. Forest Development, Rehabilitation and Maintenance and Protection (ENHANCED NATIONAL GREENING PROGRAM)														
1. Seedling Production (no)	- seedling produced, no. ha	Total		3,367,820	2,014,112		5,381,932	818,062	5,271,344	65,476		6,154,882		
		AKLAN			559,860		559,860	12,500	568,961	36,896		618,357		
		ANTIQUE		526,600	274,100		800,700	579,009	441,220	25,151		1,045,380		
		CAPIZ		449,000			449,000		498,405	2,755		501,160		
		ILOILO		1,237,560			1,237,560	106,500	1,294,312			1,400,812		
		GUIMARAS		24,160			24,160	4,053	22,254			26,307		
		NEGROS OCCIDENTAL		1,130,500	1,180,152		2,310,652	116,000	2,446,192	674		2,562,866		
- Agroforestry/Fruit Trees	- seedling produced, no. ha	Total		921,160	120,000		1,041,160	75,353	1,148,226	7,151		1,223,579		
		AKLAN			120,000		120,000		127,711	4,800		132,511		
		ANTIQUE		170,000			170,000	54,400	178,091	7,151		232,491		
		CAPIZ		224,000			224,000		250,630			250,630		
		ILOILO		521,000			521,000	20,000	579,825			599,825		
		GUIMARAS		6,160			6,160	953	7,169			8,122		

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Third Quarter 2018														
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
- Fuelwood	- seedling produced, no. ha.	Total		348,000			348,000	3,100	375,085			378,185		
		ANTIQUE		30,000			30,000		30,000			30,000		
		ILOILO		300,000			300,000		330,000			330,000		
		GUIMARAS		18,000			18,000	3,100	15,085			18,185		
- Rattan	- seedling produced, no. ha.	Total		335,000	354,500		689,500	167,475	647,469			814,944		
		ANTIQUE		50,000	56,500		106,500	152,475	5,780			158,255		
		NEGROS OCCIDENTAL		285,000	298,000		583,000	15,000	641,689			656,689		
- Coffee	- seedling produced, no. ha.	Total		62,500	63,500		126,000	111,500	46,500			158,000		
		ANTIQUE		50,000	51,000		101,000	111,500	19,000			130,500		
		NEGROS OCCIDENTAL		12,500	12,500		25,000		27,500			27,500		
- Timber	- seedling produced, no. ha.	Total		1,266,160	1,386,112		2,652,272	345,870	2,635,760	42,330		2,981,630		
		AKLAN			349,860		349,860	5,000	379,846	26,656		384,846		
		ANTIQUE		166,600	166,600		333,200	203,370	216,500	15,000		419,870		
		ILOILO		266,560			266,560	36,500	261,737			298,237		
		NEGROS OCCIDENTAL		833,000	869,652		1,702,652	101,000	1,777,677	674		1,878,677		
- Bamboo	- seedling produced, no. ha.	Total		160,000	40,000		200,000	58,764	166,265	5,755		230,784		
		AKLAN			40,000		40,000	1,500	44,500			46,000		
		ANTIQUE		60,000			60,000	57,264	14,000	3,000		74,264		
		CAPIZ		100,000			100,000	107,765	2,755			110,520		

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Third Quarter 2018														
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
2. Plantation establishment (ha)	- seedling produced, no. ha.	Total		275,000	50,000		325,000	26,000	341,760			367,760		
		AKLAN			50,000		50,000	6,000	49,000			55,000		
		CAPIZ		125,000			125,000		140,010			140,010		
		ILOILO		150,000			150,000	20,000	152,750			172,750		
	- area prepared and planted, ha.	Total			6,031		6,031		659.084	6,469.916		7,129.000		
		AKLAN			750		750		37.600	712.40		750.00		
		ANTIQUE			1,270		1,270		473.250	796.75		1,270.00		
		CAPIZ			1,198		1,198		10.000	1,188.00		1,198.00		
		ILOILO			1,652		1,652		101.000	1,551.00		1,652.00		
		GUIMARAS			21		21		9.234	11.77		21.00		
NEGROS OCCIDENTAL				1,140		1,140		28.000	2,210.00		2,238.00			
3. Maintenance and Protection	- area maintained and protected, ha.	Total	25,109	25,109	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	2,827		2,827		
		ANTIQUE	3,011	3,011	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	7,333		7,333		
		ILOILO	5,252	5,252	5,252		5,252	5,252	5,252	5,252		5,252		
		GUIMARAS	700	700	700		700	700	700	700		700		
		NEGROS OCCIDENTAL	5,986	5,986	5,986		5,986	5,986	5,986	5,986		5,986		
	- 1st year Maintenance and Protection	Total												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		GUIMARAS												
		NEGROS OCCIDENTAL												

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Third Quarter 2018														
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
- 2nd year Maintenance and Protection	- area maintained and protected, ha.	Total	12,373	12,373	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	1,333		1,333		
		ANTIQUE	1,777	1,777	1,777		1,777	1,777	1,777	1,777		1,777		
		CAPIZ	3,165	3,165	3,165		3,165	3,165	3,165	3,165		3,165		
		ILOILO	2,694	2,694	2,694		2,694	2,694	2,694	2,694		2,694		
		GUIMARAS	700	700	700		700	700	700	700		700		
	NEGROS OCC.	2,704	2,704	2,704		2,704	2,704	2,704	2,704		2,704			
- 3rd year Maintenance and Protection	- area maintained and protected, ha.	Total	12,736	12,736	12,736		12,736	12,736	12,736	12,736		12,736		
		AKLAN	1,494	1,494	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	1,234		1,234		
		CAPIZ	4,168	4,168	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	2,558		2,558		
		NEGROS OCCIDENTAL	3,282	3,282	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	12,396	12,396		12,396			
	AKLAN	1,414	1,414	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	1,194		1,194			
	CAPIZ	4,128	4,128	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	2,378		2,378			
	NEGROS OCCIDENTAL	3,282	3,282	3,282		3,282	3,282	3,282	3,282		3,282			
b.) SUCs	Total	340	340	340		340	340	340	340		340			
	AKLAN	80	80	80		80	80	80	80		80			
	ANTIQUE	40	40	40		40	40	40	40		40			
	CAPIZ	40	40	40		40	40	40	40		40			
	ILOILO	180	180	180		180	180	180	180		180			

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Program/ Activities/ Projects Code		Performance Indicator	Province/ Municipality	PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishments	
				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
4.	Hiring of EO's	- ENR Officer hired, no.	Total	77	77	77		77	78	82	79		79	The additional FEOs hired was charged to PMS and site preparation budget.	
		REGION OFFICE		10	10	10		10	10	10	10		10		
		AKLAN		7	7	7		7	7	7	7		7		
		ANTIQUE		8	8	8		8	8	9	9		9		
		CAPIZ		16	16	16		16	16	19	16		16		
		ILOILO		14	14	14		14	15	15	15		15		
		GUIMARAS		2	2	2		2	2	2	2		2		
		NEGROS OCCIDENTAL		20	20	20		20	20	20	20		20		
6.	Jobs Generated	- jobs generated, no.	Total	2927	3,323	3325		9,575	6,760	13,120	9,932		29,812		
		AKLAN		131	525	525		1,181	201	779	846		1,826		
		ANTIQUE		555	556	556		1,667	3,831	8,052	2,129		14,012		
		CAPIZ		524	524	525		1,573	587	1,397	1,272		3,256		
		ILOILO		722	723	723		2,168	510	1,203	2,163		3,876		
		GUIMARAS		9	9	9		27	645	417	371		1,433		
		NEGROS OCCIDENTAL		986	986	987		2,959	986	1,272	3,151		5,409		
7.	Maintenance of Clonal Nurseries	- clonal nurseries maintained, no.	Total	3	3	3		3	3	3	3		3		
		REGION OFFICE		2	2	2		2	2	2	2		2		
		NEGROS OCCIDENTAL		1	1	1		1	1	1	1		1		
8.	Maintenance of Seed Production Area (SPA)	- SPA maintained, no.	Total	6	6	6		6	6	6	6		6		
		AKLAN		1	1	1		1	1	1	1		1		
		ANTIQUE		1	1	1		1	1	1	1		1		
		CAPIZ		1	1	1		1	1	1	1		1		
		ILOILO		1	1	1		1	1	1	1		1		
		GUIMARAS		1	1	1		1	1	1	1		1		
		NEGROS OCCIDENTAL		1	1	1		1	1	1	1		1		
9.	Maintenance of Mechanized Modernized Forest Nursery	- MMFN maintained, no.	REGION OFFICE		1	1		1							-1
10.	Establishment of Hedgerows	- l.m. Established (with 3 strips consisting of 1,000 planting spots in one km.)	Total			246		246			246		246		
		AKLAN				143		143			143		143		
		NEGROS OCCIDENTAL				103		103			103		103		

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

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
A.03.c Land Management														
1. Land Disposition/Distribution														
1.1 Patent Issuance														
a. Residential (disposed under RA 10023 or residential free patent)	- patents approved and transmitted to ROD, no./ha	Total	70	553	1435		2058	121 3.1951	1154 28.2637	540 16.0981		1815 47.5569	-243	The applicants have difficulty in securing certifications from LGUs/ other offices. Some co-heirs are living out of the country.
	no.	AKLAN	50	100	250		400	17 0.6193	25 0.6286	93 2.8067		135 4.0546	-265	
	ha.	ANTIQUE	20	125	325		470	49 1.2361	97 1.4752	163 4.5543		309 7.2656	-161	
	no.	CAPIZ		130	170		300	18 0.6957	103 3.6396	26 1.0476		147 5.3829	-153	
	ha.	ILOILO		178	360		538	2 0.1031	445 13.7419	82 2.2153		529 16.0603	-9	
	no.	GUIMARAS		20	30		50		33 1.4442	34 1.1131		67 2.5573		
	ha.	NEGROS OCC.					300	35 0.5409	451 7.3342	142 4.3611		628 12.2362		
- Survey of Residential Areas	- lot surveyed and approved, no.	Total	1090	1662	1045		3797	927	1275	1117		3319	-478	Waiting for the submission of documents from the survey claimants. Preparation of survey returns on going.
		AKLAN	75	150	200		425	60	65	245		370	-55	
		ANTIQUE	100	300	350		750	5	138	413		556	-194	
		CAPIZ		100	175		275	10	179	86		275		
		ILOILO	96	291	300		687	118	380	197		695		
		GUIMARAS	25	27	20		72	27	35	51		113		
		NEGROS OCC.	794	794			1588	707	475	128		1310	-278	
b. Agricultural Areas	- patents approved and transmitted to ROD, no./ha.	Total	150	696	1129		1975	128 115.2283	676 595.5980	486 272.7777		1290 983.6040	-685	Submitted applications lack documentary requirements.
	no.	AKLAN	100	300	310		710	39 8.3411	94 21.1304	180 66.9912		313 96.4627	-397	
	ha.	ANTIQUE	50	100	200		350	48 59.8193	65 30.3579	134 66.9228		247 157.1000	-103	
	no.	CAPIZ		80	120		200	20 21.6500	113 162.4171	30 29.8548		163 213.9219	-37	
	ha.	ILOILO		196	204		400	2 0.6096	298 304.4698	84 54.2559		384 359.3353	-16	
	no.	GUIMARAS		20	70		90		52 25.6117	28 33.1252		80 58.7369	-10	
	ha.	NEGROS OCC.			225		225	19 24.8083	54 51.6111	30 21.6278		103 98.0472	-122	
c. Other Patent Issuances (Misc. Sales Applications)	- patents issued signed, no.	NEGROS OCC.			1		1		1			1		

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Program/ Activities/ Projects Code			Performance Indicator	Province/ Municipality	PHYSICAL										Remarks/Justification for those activities with low and high percentage accomplishments
					TARGET					ACCOMPLISHMENT					
					1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	
1.2	Management of foreshore areas - Issuance of permits/ lease contracts	- draft permits/lease contracts reviewed and endorsed to LMB, no.	Total		3	14		17	1		4		5	-12	Supporting documents submitted by applicants are lacking.
			AKLAN			3		3						-3	
			ANTIQUE		3	4		7						-7	
			CAPIZ												
			ILOILO			2		2			2		2		
			GUIMARAS			2		2							
			NEGROS OCC.			3		3	1		2		3	-2	
1.3	Resolution of Lands Disputes/ Cases - Land Cases Investigated	- cases investigated/resolved/ settled amicably, no.	Total		6	7		13		9	8		17	4	-1
			AKLAN			4		4		5			5		
			ANTIQUE		5			5		2	2		4		
			CAPIZ		1	1		2		1	3		4		
			ILOILO			1		1			3		3		
			GUIMARAS			1		1		1			1		
1.4	Land Survey														-40 Survey returns are subject for correction by private GEs/field offices.
	a. Inspection, Verification & Approval of Survey (IVAS) for Isolated Lots Using LAMS	- approved survey plans under LAMS (no)	REGION OFFICE	200	800	1000		2000	356 816.2653	787 1796.5954	817 2071.0652		1960 4683.9259		
	b. Survey of Agricultural Areas	- public land survey approved, ha.	Total	85	282	328		695	246.8091	332.3453	401.8048		980.9592		
			REGION OFFICE												
			AKLAN			60		93	21.4847	22.7600	72.1037		116.3484		
			ANTIQUE	20	104			124	0.847	77.0017	62.0448		139.8935		
			CAPIZ		75	80		155	60.0686	89.7644	51.9372		201.7702		
			ILOILO			163		163	39.3398	67.7389	151.7353		258.8140		
			GUIMARAS	15	15	15		45	20.9990	3.1603	35.7338		59.8931		
			NEGROS OCC.	50	55	10		115	104.070	71.9200	28.2500		204.2400		
2.	Land Records Management														
2.1	Adoption of Land Administration and Management System (LAMS)														
2.1.1	Land Records Maintenance	- land records maintained, no.	Total	1085595	1085595	1085595		1085595	1085595	1085595	1085595		1085595		
			REGION OFFICE	222635	222635	222635		222635	222635	222635	222635		222635		
			AKLAN	50559	50559	50559		50559	50559	50559	50559		50559		
			ANTIQUE	55880	55880	55880		55880	55880	55880	55880		55880		
			CAPIZ	14212	14212	14212		14212	14212	14212	14212		14212		
			ILOILO	60238	60238	60238		60238	60238	60238	60238		60238		
			GUIMARAS	13033	13033	13033		13033	13033	13033	13033		13033		
			NEGROS OCC.	669038	669038	669038		669038	669038	669038	669038		669038		
2.2	Data Verification and Correction	- datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE					2					2		
2.3	Reconstruction of old/ missing/ destroyed survey records	- lot reconstructed, no.	REGION OFFICE	3750	3750	3750		11250	3750	3750	3750		11250		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4H QTR	TOTAL	VARIANCE	
3.	Support to GAD													
3.1	Maintenance and updating of Sex Disaggregated database on patent issued	- database maintained, no.	- database maintained, no.	3	3	3		3	3	3	3		3	
			ANTIQUE	1	1	1		1	1	1	1		1	
			ILOILO	1	1	1		1	1	1	1		1	
			GUIMARAS	1	1	1		1	1	1	1		1	
3.2	Maintenance and updating of Databse on LAMS	- database maintained, no.	REGION OFFICE	1	1	1		1	1	1	1		1	
3.3	Strengthening GAD Focal Point System	- meetings/workshop/conferences attended/conducted, no.	Total	1	2	1		4	2	4	4		10	6
			REGION OFFICE		1			1		1	1		2	1
			ANTIQUE	1	1	1		3	2	3	3		8	5
COMPREHENSIVE AGRARIAN REFORM														
1. Land Survey (DAR Survey)														
1.1 Inspection, Verification and Approval of Survey														
	- verified and approved													
	(no.)													
	(ha)			2196	3295	9884		15375	1203 609.7674	3801 1785.8759	3252 1723.3951		8256 4119.0384	-11256
Dependent in the submittal of DAR.														

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Code	Program/Project/Activity (PPA)	Performnce Indicator	PENRO	PHYSICAL											Remarks /Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
001	Natural Resources Management Arrangement/ Agreement and Permit Issuance														
A.	ENFORCEMENT OF FORESTRY LAWS AND REGULATION														
1.	Forest Management														
1.1	Issuance of tenurial instrument and permit														
-	Tenurial	applications received/reviewed processed and forwarded to Regional Office, no./ha.	Total			3		3							-3
			ANTIQUE			2		2							-2
			CAPIZ												
			GUIMARAS			1		1							-1
-	Permit		Total												
		applications received processed issued and/or forwarded to Central Office,no.	REGION OFFICE	35	45	45		125	62	66	79		207		
		applications received/reviewed processed and forwarded to Regional Office, no.	Total	34	45	48		127	80	88	87		255		
			AKLAN	4	5	5		14	9	3	8		20		
			ANTIQUE		2	3		5	2	3	4		9		
			CAPIZ		4	4		8	1	3	4		8		
			ILOILO	10	10	12		32	45	48	41		134		
			GUIMARAS	20	24	24		68	23	31	30		84		
-	Chainsaw permit	application received, processes and issued, no.	Total	3	4	3		10	34	22	22		78		
			CAPIZ	2	2	2		6	20	10	15		45		
			GUIMARAS	1	2	1		4	14	12	7		33		
	Scaling of Forest Products	Forest Products scaled													
		Charcoal (cu.m.)	Guimaras						2480.1	3285.1	3600.4		9365.6		
		Lumber (cu.m.)	Guimaras						688.8661	1150.6839	855.28		2694.83		
		Firewood	Guimaras						102.5	57.5	54.25		214.25		
1.2	Compliance monitoring of existing agreements and permit	Actions on recommendations submitted by C/PENRO implemented, no. recommendations of CENRO reviewed/ analyzed and endorsed to region	REGION OFFICE	2	2	2		6	3	2	2		7		
			Total	22	30	37		89	21	34	32		87		-2
			AKLAN	4	4	9		17	5	4	7		16		
			ANTIQUE	5	5	5		15	5	6	4		15		-1
			CAPIZ	3	3	3		9	3	3	3		9		
			ILOILO	7	7	7		21	7	7	7		21		
			GUIMARAS	3	5	5		13	1	7	1		9		-4
			NEGROS OCC.		6	8		14		7	10		17		3
		Other permit holder monitored (lumber	Total	5	7	7		19	8	7	15		30		

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Code	Program/Project/Activity (PPA)	Performance Indicator	PENRO	TARGET					PHYSICAL					Remarks /Justification for those activities with low and high percentage accomplishments	
									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)	dealer, STCP, SLUP, S/PLTP, clearance to cut/CTPO), no.	REGION OFFICE ILOILO	5	5	5		15	6	6	8		20		
				2	2	4	2	8	7	17					
		CSC assessed with report by CENRO/PENRO indicating categorical recommendation,no.	Total	110	1351	1657		3,118	152	1407	1702		3261		
			AKLAN	15	20	100		135	31	36	102		169		
			ANTIQUE		100	106		206		101	113		214		
			CAPIZ	75	175	175		425	44	212	180		436		
			ILOILO		675	846		1,521	65	621	1047		1733		
			GUIMARAS	20	50	50		120	12	58	26		96	-24	
			NEGROS OCC.		330	381		711		379	234		613	-98	
3.	Revenue Collection		Total	336,000	473000	619000		1,428,000	3221280.98	1,601,312.90	3,342,967.57		8,165,561.45		
			AKLAN	10,000	50000	220000		280,000	1,854,970.38	25,684.00	134,217.41		2,014,871.79		
			ANTIQUE	20,000	30000	75000		125,000	61,934.00	121,162.00	1,130,305.36		1,313,401.36		
			CAPIZ	36,000	63000	65000		164,000	35,750.00	36,962.00	34,452.00		107,164.00		
			ILOILO	140,000	160000	94000		394,000	121,844.00	994,805.90	1,654,119.80		2,770,769.70	-56,836	includes government (OEPG) for their FLAq.
			GUIMARAS	10,000	15000	15000		40,000	37,100.00	34,686.00	44,350.00		116,136.00		
			NEGROS OCC.	120,000	155000	130000		405,000	729,661.00	388,013.00	345,523.00		1,463,197.00		
4.	FOREST PROTECTION														
Menu 1.	Provision of full logistic and material support that are essential in forest law enforcement														
1.1	Acquisition of equipment for National Forest Stock Monitoring System	National Forest Stock Monitoring System equipment acquired, no.	Total		134	57		191		12	61		73	-118	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		
			AKLAN		12			12		12			12		
			ANTIQUE		37			37						-37	
			CAPIZ		12			12			12		12		
			ILOILO		49			49			8		8	-41	
			GUIMARAS		12			12			4		4	-8	
			NEGROS OCC.			57		57			25		25	-32	
		Tree Caliper purchased, no.	Total		24	9		33		2	15		17	-16	
			REGION OFFICE		2			2			2		2		
			AKLAN		2			2		2			2		
			ANTIQUE		7			7		2				-7	
			CAPIZ		2			2			2		2		
			ILOILO		9			9						-9	
			GUIMARAS		2			2			2		2		
			NEGROS OCC.			9		9			9		9		
		Lazer Range Finder purchased, no.	Total		22	8		30		2	12		14	-16	
			REGION OFFICE		2			2			2		2		
			AKLAN		2			2		2			2		
			ANTIQUE		6			6						-6	
			CAPIZ		2			2			2		2		
			ILOILO		8			8						-8	
			GUIMARAS		2			2						-2	
			NEGROS OCC.			8		8			8		8		

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				TARGET					ACCOMP								
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE			
Menu 2.	Improvement of infrastructures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases	GPS purchased,no.	Total		22	8		30		2	22		24	-6			
		REGION OFFICE		2			2			2		2					
		AKLAN		2			2		2			2					
		ANTIQUE		6			6										
		CAPIZ		2			2			2		2	-6				
		ILOILO		8			8			8		8					
		GUIMARAS		2			2			2		2					
		NEGROS OCC.			8		8			8		8					
		Mobile/Device Reader purchased, no.	Total		66	24		90		6	12		18	-72			
		REGION OFFICE		6			6			6		6					
		AKLAN		6			6		6			6					
		ANTIQUE		18			18										
		CAPIZ		6			6			6		6	-18				
		ILOILO		24			24				6		6	-24			
		GUIMARAS		6			6							-6			
		NEGROS OCC.			24		24							-24			
with Close Circuit TV (one set)	NEGROS OCC.				4		4						-4				
Solar Panels	NEGROS OCC.				4		4						-4				
2.1	Improvement/Maintenance of Radio Communication System	radio communication system improved/ maintained, no	REGION OFFICE														
2.2	Support to investigation & filing of criminal complaints	no. of investigation conducted/ attended with reports submitted,no.	Total	1	7	6		14	13	30	23		66				
Menu 3.	Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings		REGION OFFICE	1	1	1		3	3	5	2		10				
			ANTIQUE		2		2	1	8	4		13					
			CAPIZ		1	1	2		11	9		20					
			ILOILO			3		3	2	1	5		8				
			GUIMARAS			1		1	2		2		2				
			NEGROS OCC.		3		3	5	5	3		13					
			3.1	Active/revitalize MFPC's individuals & group volunteers for Deputation as DENROs	MFPC Strengthened, no.	Total	15	17	18		18	13	16	17		17	-1
			REGION OFFICE				1		1				1		1		
AKLAN		1	3	3		3	1	2	2		2						
ANTIQUE		7	7	7		7	7	7	7		7						
CAPIZ		2	2	2		2		2	2		2						
ILOILO		2	2	2		2	2	2	2		2						
GUIMARAS		1	1	1		1	1	1	1		1						
NEGROS OCC.		2	2	2		2	2	2	2		2						
														-1	Tangalan-Ibajay MFPC meeting was re-scheduled due to the conflict with the MFPC members.		

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				ACCOMP												
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
3.2	LAWIN Forest and Biodiversity Protection System															
a.	Patrolling	Patrol route prepared and conducted (km.) 10 km./month/team with report submitted	Total	1,140	1150	1150		3,440	2311.4109	1311.5818	784.5203		4407.5130		Accomplishment was rectified due to double counting.	
			AKLAN	150	150	150		450	189.7500	169.3300	219.6410		578.7210			
			ANTIQUE	180	180	180		540	256.3900	239.8400	253.4020		749.6320			
			CAPIZ	60	60	60		180	78.1400	93.4100	81.2800		252.8300			
			ILOILO	330	330	330		990	464.8729	355.3171	411.1180		1231.3080			
			GUIMARAS	90	100	100		290	95.9180	100.8720	102.4820		299.2720			
			NEGROS OCC.	330	330	330		990	540.6273	352.8127	402.3100		1295.7500			
		Forest Protection Officer Hired, no.	NEGROS OCC.	16	16	16		16	16	16	16		16			
7.	Support to GAD															
7.1	Support to GAD Focal Person		REGION OFFICE													
7.2	Support to GAD Day Care Center		REGION OFFICE													
7.3	Conduct of orientation on the role/involvement of men and women in forest protection and law enforcement		CAPIZ	1				1	1				1			
B.	ENFORCEMENT OF LANDS LAWS AND REGULATIONS															
1.	Management of Foreshore Areas														- There was an approved revision of target in PENRO	
1.1	Appraisal of foreshore leases	appraisal of foreshore lease with appraisal report submitted to LMB (no.)	Total		2	19		21		1	9		10	-11	-8 Aklan. -1 - There was a changes in the appraisal committee, thus the committee is yet to convene for the conduct of the appraisal. -2 - Conduct of re-appraisal is on-going. Preparation of sketcing for the appraisal report is on-going. Reports will be submitted by end of October 2018.	
			AKLAN			8		8					2	-1		
			ANTIQUE		1	2		3			2		1			
			CAPIZ			1		1			1		6			
			ILOILO			6		6			6		1			
			GUIMARAS		1	2		3		1			1	-2		
1.2	Re-appraisal of foreshore leases	re-appraisal of foreshore lease with re-appraisal report submitted to LMB (no.)	Total		3	7		10		3	2		5	-5		
			AKLAN			2		2					1	-2		
			ANTIQUE		1	2		3		1			1	-2		
			CAPIZ			1		1			2		2	-2		
			GUIMARAS		2	2		4		2			2			
2.	Revenue Collections		Total	16,422,000	4804000	2987000		24,213,000	8,949,346.59	26,595,956.77	13,583,382.56		49,128,685.92			
			AKLAN	10,000	40000	80000		130,000	22,314.06	29,788.25	72,033.92		124,136.23		- Conduct of re-appraisal is on-going. Preparation of sketcing for the appraisal report is on-going. Reports will be submitted by end of October 2018.	
			ANTIQUE	910,000	60000	65000		1,035,000	6,252,794.03	230,144.46	4,771,275.03		11,254,213.52			
			CAPIZ	100,000	100000	100000		300,000	433,721.03	16,315.28	8,591.92		458,628.23			
			ILOILO	15,002,000	4104000	2102000		21,208,000	549,916.31	24,096,974.00	8,225,932.07		32,872,822.38			
			GUIMARAS	10000	10000	150000		160,000	72,819.00	1,148,842.50	38,757.89		1,260,419.39			
			NEGROS OCC.	400,000	490000	490000		1,380,000	1,617,782.16	1,073,892.28	466,791.73		3,158,466.17			
3.	Monitoring in compliance to conditions of permits/ leases issued	permits/ leases issued monitored, no.	REGION OFFIC		2	2		4	1	5	1		7			

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
C.	ENFORCEMENT OF PROTECTED AREAS, WILDLIFE, CAVES AND CAVE RESOURCES, COASTAL AND MARINE RESOURCES LAWS AND REGULATIONS														
1.	Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations														
1.1	Inspection of Wildlife/Wildlife Facility, Evaluation and Processing of Permit Application and Issuance of Wildlife Permit	wildlife permits issued, no. - no and type of permits - copy of permits and supporting documents provided to BMB	Total ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC	15 2 13	20 2 13	20 2 13		55 4 2 8 2 39	44 2 11 2 29	68 4 1 13 1 49	103 20 80		215 7 3 44 3 158		
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 REGION OFFICE NEGROS OCC	10 3 7	10 3 7	10 3 7		10 3 7	10 3 7	10 3 7	10 3 7		10 3 7		
b.	Monitoring of Wildlife Registration Holders	compliance monitoring conducted with report submitted, no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS	15 7 1 2 4 1	15 7 1 2 4 1	15 7 1 2 4 1		15 7 1 2 4 1	17 8 1 3 4 1	17 8 1 3 4 1	25 10 1 6 7 1		41 26 1 6 7 1		
1.3.	Operations of Regional Wildlife Management Committee (RWMC)	RWMC meeting conducted, no.	REGION OFFICE		1			1		1			1		
1.4.	Re-activation/Re-Organization of Coastal Law Enforcement Alliance in Region 6 (CLEAR)	meetings conducted with report submitted, no.	REGION OFFICE												
1.5.	Operations/Mobilization of Wildlife Traffic Monitoring Units (WTMUs)		Total	9	9	9		9	8	9	9		9		
a.	Operationalization/Mobilization of WTMUs in Airports	WTMUs mobilized, no. (major airports)	Total AKLAN CAPIZ ILOILO NEGROS OCC	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1		5 2 1 1 1	5 2 1 1 1	5 2 1 1 1	5 2 1 1 1		5 2 1 1 1		
b.	Operationalization/Mobilization of WTMUs in Seaports	WTMUs mobilized, no. (major seaports)	Total AKLAN CAPIZ ILOILO GUIMARAS	4 1 1 1 1	4 1 1 1 1	4 1 1 1 1		4 1 1 1 1	3 1 1 1 1	4 1 1 1 1	4 1 1 1 1		4 1 1 1 1		

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									ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
1.6.	Deputation and Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs deputized/mobilized with report submitted,no.	Total	130	140	140		140	115	179	183		183		
			AKLAN	30	30	30	30	24	35	39	39				
			ANTIQUE	40	40	40	40	41	70	70	70				
			CAPIZ	33	33	33	33	23	33	33	33				
			ILOILO	15	15	15	15	15	16	16	16				
			GUIMARAS		10	10	10		10	12	12				
			NEGROS OCC	12	12	12	12	12	13	13	13				
2.	Collection of Revenues	fees collected (Pho)	Total	6,400	6600	6800		19,800	9,680.00	26,890.00	31,650.00		68,220.00		
			Aklan						500.00		500.00				
			ANTIQUE		200	200	400	100.00	350.00	200.00	650.00				
			CAPIZ					150.00		150.00	300.00				
			ILOILO	5,100	5100	5200	15,400	6,030.00	20,140.00	23,150.00	49,320.00				
			GUIMARAS			100	100	200.00	100.00	300.00					
			NEGROS OCC	1,300	1300	1300	3,900	3,200.00	5,800.00	8,150.00	17,150.00				
3. 3.1	Manpower Development Local/ National trainings attended/ conducted (no.)	local/national workshops/ conferences/ meetings attended/ conducted,no.	Total		1	3	4	2	1	5	8				
			REGION OFFICE		1	1	2	2	1	3	6				
			GUIMARAS			2	2		2	2					
A.03.q.4	Operation Against Illegal Environment and Natural Resources Activities														
1. 1.1.	Support to Operation of Task Force on Illegal Logging and Other ENR Activities Strengthening of the Regional AILTF (menu 3)	RAILTF strengthened, no.	REGION OFFICE	1	1	1	1	1	1	1	1	1	1		
			NEGROS OCC.		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	2		6	1	4	2		7		
3.	Regulate Flora and Fauna	monitoring station monitored, (iloilo),no.	REGION OFFICE	1	1	1		1	1	1	1		1		
4.	Conduct of IEC on Law Enforcement Thru Radio Program	IEC conducted,no.	REGION OFFICE		4			4		4			4		

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
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												
b.	Public Consultation	public consultation conducted, no.	ILOILO Jalaur River Wate Forest Reserve	1				1		1				1	
c.	Public Hearing	public hearing conducted, no.	ILOILO Jalaur River Wate Forest Reserve		1			1		1				1	
d,	Regional Review and Recommendation	draft proclamations and supporting documents reviewed, no.	REGION OFFICE Jalaur River Wate Forest Reserve												
e.	National Review and Recommendation	proposed proclamation reviewed and endorsed to Office of the Secretary,no.	REGION OFFICE Jalaur River Wate Forest Reserve												
1.2.	Establishment of PAs	Total													
á.	Public Consultation	public consultation conducted, no.	CAPIZ Panay River Wate Forest Reserve		1			1		1				1	
b.	Public Hearing	public hearing conducted, no.	CAPIZ Panay River Wate Forest Reserve			1		1			1			1	
c.	Regional Review and Recommendation	draft proclamations and supporting documents reviewed, no.	REGION OFFICE Aklan River Wate Reserve Bulabog- Putian I		2			2		2				2	
d.	National Review and Recommendation	proposed proclamation reviewed and endorsed to Office of the Secretary,no.	REGION OFFICE Aklan River Wate Reserve Bulabog- Putian I Maasin River Wa Reserve												

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
6.	Congressional Enactment	draft bill presented and submitted to	GUIMARAS			1		1		1			1		
-	Presentation and Submission of the Draft Bill to a Concerned Representative	a concerned Representative, no.	Taklong Island Na Marine Reserve												
2.	Delineation/Demarcation of Protected Area Boundaries														
2.1.	Updating of PA Management Plans	updated PA management plans	Total												
	(GAD Mainstreaming)	approved by PAMB and endorsed to the Secretary thru BMB, no.	AKLAN Aklan River Water Forest Reserve (23,185 ha)												
			ANTIQUE Northwest Panay Natural Park (12,092.29 ha)												
			ILOILO Bulabog Putian N Park												
			NEGROS OCC Mount Kanlaon N (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 N Northern Negros Park Sagay Mari												
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	1		4		
			ANTIQUE Sibalom Natural R		1			1		2			2		
			CAPIZ Panay River Water Forest Reserve		1			1		1	1		2		

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				TARGET					ACCOMP									
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE				
-	Installation of PA Signages	directional signages installed, no.	Total			5		5			5		5					
		ANTIQUE Sibalom Natural Park			5		5			5		5						
		CAPIZ Panay River Watershed Forest Reserve																
-	Capacity Building for PA Staff and PA Stakeholders	boundary markers installed, no.	CAPIZ Panay River Watershed Forest Reserve															
		training on effective communication conducted, no.	Total	2				2	2				2					
		ANTIQUE CAPIZ	1 1				1 1	1 1				1 1						
-	Preparation and Distribution of IEC Materials	IEC materials produced and distributed, no.	Total	50	250	300		600	160	390	200		750					
		ANTIQUE CAPIZ		150 100	150 150		300 300		150 240		150 200		150 600					
		Conduct of Dalaw Turo	dalaw- turo conducted, no.	Total	1	2	2		5	1	2	3		6				
-			ANTIQUE CAPIZ	1 1	1 1	1 1		2 3	1 1	1 1	2 1		3 3					
			a.3.	Monitoring of the Implementation of the Communication Plan	monitoring activity conducted with report submitted to BMB, no.	REGION OFFICE	2	2	2		6	2	2	2			6	
			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		15	8	15	12		24					
			AKLAN Aklan River Watershed Forest Reserve Northwest Panay Natural Park		2 1	2 1		2 1		2 2		2 2		8 4				
			ANTIQUE Sibalom Natural Park Northwest Panay Natural Park			4	4		4 2	4 2	4 2	4 2		4 2				
			CAPIZ Panay River Watershed Forest Reserve		1	1		1		2			2					
			ILOILO Maasin River Watershed Forest Reserve	2 1		2 1		4 2	2 1	1 1	2 1		5 3					
			Bulabog Putian Natural Forest Reserve	1		1		2	1		1		2					

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				TARGET					ACCOMP							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
b.	Hiring of Staff (SG 11)	staff hired, no.	GUIMARAS Taklong Island Na Marine Reserve		1	1		1			1			1		
			NEGROS OCC Mount Kanlaon N Northern Negros Sagay Marine Re		3	3		3		3	1		4			
			Total	27	27	27	27	27	27	27	27	27	27			
			AKLAN	4	4	4	4	4	4	4	4	4	4			
			ANTIQUE	4	4	4	4	4	4	4	4	4	4			
			CAPIZ	2	2	2	2	2	2	2	2	2	2			
			ILOILO	4	4	4	4	4	4	4	4	4	4			
			GUIMARAS	2	2	2	2	2	2	2	2	2	2			
			NEGROS OCC	11	11	11	11	11	11	11	11	11	11			
c.	Technical Assistance	technical assistance provided, no.	REGION OFFICE	2	2	2		6	2	2	2		6			
3.2.	PAMB Operations (functional management) 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	11		31	9	12	12		33			
a.			AKLAN Aklan River Wate Forest Reserve	1	1	1		3	1	1	1		3			
ANTIQUE Sibalom Natural F			2	2	2		6	2	2	2		6				
Northwest Panay Natural Park			1	1	1		3	1	1	1		3				
CAPIZ Panay River Wate Forest Reserve			1	1	1		3	1	1	1		3				
ILOILO Maasin River Wa Forest Reserve			2	2	2		6	2	2	2		6				
Bulabog Putian N Forest Reserve			1	1	1		3	1	1	1		3				
GUIMARAS Taklong Island Na Marine Reserve			1	1	1		3	1	3	1		5				
NEGROS OCC Mount Kanlaon N			3	3	4		10	2	3	5		10				
Northern Negros			1	1	1		3	1	1	1		3				
Sagay Marine Re			1	1	1		3	1	1	1		3				
Tanon Strait Prot			1	1	1		3		1	2		3				

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
b.	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		ANTIQU Sibalom Natural P												
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 installled, no. water supply/water tank installed, no. concrete fencing, li.m. (5 feet high) natural fencing,li.m.	ANTIQU Sibalom Natural P												
c.1.2.	Procurement of Furniture, Fixtures and Materials	furniture and fixtures procured, no.	ANTIQU Sibalom Natural P												
c.1.3.	Procurement of equipment	equipment procured, no.	ANTIQU Sibalom Natural P												
c.1.4.	Purchase of Vehicle 4x4 Vehicle All Terrain Vehicle and Motorcycle	vehicles procured, no	ANTIQU Sibalom Natural P												

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
c.1.5.	Capability Building														
a.	Conduct of Learning Events - Basic Mountaineering Course - Learning Event on Mountain Search and Rescue (MOSAR)	learning events conducted, no. no. of pax part.hour	ANTIQUE Sibalom Natural Park		2 60 1440			2 60 1,440		2 78 2184			2 78 2184		
c.2.	Maintenance and Protection of Existing Structure	facilities maintained, no. and type	Total	56	56	56		56	53	56		56	56		
			AKLAN Northwest Panay Natural Park	9	9	9		9	9	9		9	9		
			ANTIQUE Northwest Panay Natural Park	7 4	7 4	7 4		7 4	4 4	7 4		7 4	7 4		
			Arboretum and Ecological Reserve	3	3	3		3		3		3	3		
			ILOILO Bulabog Putian National Forest Reserve	12 11	12 11	12 11		12 11	12 11	12 11		12 11	12 11		
			Maasin Watershed Reserve	1	1	1		1	1	1		1	1		
			GUIMARAS Taklong Island Natural Marine Reserve	6	6	6		6	6	6		6	6		
			NEGROS OCC Mount Kanlaon National Park	22 6	22 6	22 6		22 6	22 6	22 6		22 6	22 6		
			Northern Negros Sagay Marine Reserve	9 7	9 7	9 7		9 7	9 7	9 7		9 7	9 7		
c.3.	Monitoring and Evaluation		Total	2	5	5		12	1	5		3	9	-3	
c.3.1.	Program Monitoring	program monitoring conducted, no.	Total	2	2	2		6	1	2		1	4	-2	
			REGION OFFICE ILOILO	1 1	1 1	1 1		3 3		2		1	3 1		-2
c.3.2.	Impact Monitoring	impact monitoring conducted,no.	NEGROS OCC Mount Kanlaon National Park Northern Negros Sagay Marine Reserve		3	3		6		3		2	5	-1	

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				TARGET					ACCOMP							
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
c.4.	Ecotourism-Related and Other BD-Friendly Livelihood/Enterprise (GAD Mainstreaming)	identification and inventory of potential ecotourism-related livelihood/enterprise, no.	NEGROS OCC		1				1		1			1		
		BDFE provided/generated/recognized, no.	Total		4	7		11		4	5			9	-2	For schedule of training in October 2018.
			ANTIQUE Sibalom Natural Park Northwest Panay Natural Park		4	4		8		4	4			8		
			NEGROS OCC Mount Kanlaon National Park Northern Negros Sagay Marine Reserve			3		3			1			1	-2	
c.5	Regional Ecotourism Committee (REC) Operations	resolutions/decisions issued, no.	REGION OFFICE	1		1		2		1		1		2		
4.	Malandog River Rehabilitation and Development Project		ANTIQUE													
4.1.	Support Facilities for Ecotourism Development															
4.1.1.	Site Development	facilities constructed, no and type with geotag and high resolution pictures														
a.	Ecotourism Facilities															
		- foot trail with hand rail (250 linear meters; 5 meters wide) (made of garden bricks and steel)	ANTIQUE			500		500							-500	Some construction activities have already started like the excavation of foundation and putting of reinforcing steel bars for toilet facility
		- concrete bench in every 10 meters, constructed, no.	ANTIQUE			50		50							-50	which started on September 7, 2018 and construction of footing of lighting facility which already started last August 27, 2018.
		- toilet facility, constructed, no.	ANTIQUE			1		1							-1	Other activities will commence once the slope protection project starts.
		- lighting facility, no of posts	ANTIQUE			50		50							-50	
		- water system constructed,no.	ANTIQUE			1		1							-1	
		- landscaping, linear meter	ANTIQUE			500		500							-500	
4.1.2.	Hiring of Technical Staff (SG 12- Engineer)	technical staff hired,no.	ANTIQUE	1	1	1		1		1	1			1		
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	1		4		3	1			4		

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
5.2	Cave Evaluation and Classification	cave assessment report with recommended classification with map, no.	Total			2		2		1	2		3		
		CAPIZ				2		2		1			1		
		NEGROS OCC									2		2		
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		2		1	1		2		
5.5	Implementation of Site Management Plans for Priority Classified Caves	TA and preliminary interventions provided, no/ MOA implemented	NEGROS OCC			1		1			1		1		
5.6	Monitoring and Evaluation of Priority Caves	M&E report endorsed to BMB, no.	Total		5	2	2	9	4	3	1		8	-1	
			REGION OFFICE	1	2	1		4		3	1		4		
			CAPIZ	4				4	4				4		
			NEGROS OCC			1		1						-1	
5.7	Development/Updating of Database and Geo-Spatial Maps	region-wide data sets including shapefiles maintained and endorsed to BMB, no.	REGION OFFICE				1	1			1		1		
5.8	Regional Cave Committee Operations	RCC operationalized,no.	REGION OFFICE		1	1		2		1	1		2		
6.	Conservation of Inland Wetlands														
6.1.	Inventory and Mapping of Inland Wetlands	inland wetlands inventoried and mapped,no.	Total	7	2	2		11	11	2	2		15		
			REGION OFFICE	1	2	2		5	2	1	2		5		
			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			2		2			2		2		
			REGION OFFICE (Antique)			1		1			1		1		
			CAPIZ			1		1			1		1		
6.3.	Developing/Updating of Database and Geo-Spatial Maps	region-wide data sets including GIS shapefiles maintained and endorsed to BMB, no.	REGION OFFICE			1		1			1		1		
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		1			1		1			1		
			ILOILO		1			1		1			1		
		agreements/partnerships with LGU for the preservation, development and management of wetlands located in their	NEGROS OCC												

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
6.6.	Protection of Inland Wetlands	respective territorial jurisdiction, no.	Total												
		fencing of priority wetlands, no.	AKLAN												
		signages installed, no.	Total			3		3			3		3		
			AKLAN												
			NEGROS OCC.			3		3			3		3		
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 (Preferreby 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	1	5	5		11	9	9	6		24		
			REGION OFFICE	1	2	1		4	3	1	4		8		
			CAPIZ		1	1		2		3			3		
			ILOILO		1	1		2		2			2		
			GUIMARAS		1	2		3	6	3	2		11		
11.	Support to GAD Activities														
11.1	Support to GAD Focal Point		REGION OFFICE												
11.2	Conduct of Women's Month Celebration	Women's Month Celebration conducted, no.	GUIMARAS	1				1	1				1		
A.03.d.2.	Protection and Conservation of Wildlife														
1.	Wildlife Resources Management Program														
1.1.	Gathering of Baseline Data on Priority Species	assessment and mapping conducted,no.	NEGROS OCC		1			1		1			1		
1.2.	Population and Habitat Monitoring and Protection of Priority Threatened Species														
á.1.	Marine Turtle Rescue, Rehabilitation and Release	turtles rehabilitated and released, no.	Total		1	6		7	13	9	15		37		
			AKLAN						1				1		
			ANTIQUE		1			1	2		5		7		
			CAPIZ						2	2	5		9		
			ILOILO			1		1	2	2			4		
			GUIMARAS			1		1		1	3		4		
			NEGROS OCC			4		4	6	4	2		12		
a.2.	Bats (cave bats and flying foxes)														

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
-	Conduct of Population Status Surveys in Roosting Sites	population count conducted, no.	REGION OFFICE	1				1		1			1		-2 Already awarded and waiting for the delivery of the supplier. -1 -1
-	Procurement of Equipment	equipment procured, no.	REGION OFFICE	2				2							
			(high resolution t	1				1							
			(DLSR Camera v	1				1							
			(units binoculars												
á.3.	Asian Waterbird Census	migratory bird site monitored, no.	Total	15	1	1		17	28	1	1		25		
			AKLAN	1				1	1				1		
			ANTIQUE	1				1	2				2		
			CAPIZ	5				5	7				7		
			ILOILO	4				4	5				5		
			GUIMARAS	1	1	1		3	1	1	1		3		
			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	2		8		
2.2.	Maintenance/Improvement of Facilities/Cages	WRC facilities improved, no.	ILOILO Camp Monteclaro	1		1		1	1		1		1		
3.	Establishment/Management of Critical Habitats														
3.1.	Conduct of Bio-physical and Socio-economic Assessment, Mapping and Public Consultation	assessment and stakeholders consultation conducted, no.	GUIMARAS								1		1	1	
3.2.	Implementation of Critical Habitat Management Plan	report on the management status of CHMP submitted to RO, no.	NEGROS OCC			1		1			1		1		
5.	Support to GAD Activities														
5.1	Support to GAD Focal Person														
-	Attendance to Meetings/Workshops/ Conferences	meetings, workshops and confences conducted and/or attended, no.	GUIMARAS	1	1	1		3	4	1	1		6		
A.03.d.3.	Management of Coastal and Marine Resources/Areas														

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
A.	Coastal and Marine Ecosystems Management Program (CMEMP)														
1.	Marine Protected Area Networking, Strengthening and Establishment														
1.1.	Assessment and Mapping of Coastal Habitats (Outside NIPAS MPAs)	assessment and mapping activities conducted, no./area assessed and mapped, ha.	Total	239	240	240		719	239	240	734.22		1213.22		
			REGION OFFICE												
			AKLAN								334.96		334.96		
			CAPIZ								159.26		159.26		
			ILOILO												
			NEGROS OCC	239	240	240		719	239	240	240		719		
1.2.	Marine Protected Areas Networking	MPA networks established, no.	Total												
			ILOILO			1		1			1		1		
			NEGROS OCC												
1.3.	Maintenance and Protection	Total		33143	33143	33143		33143	33143	33143	33143		33143		
a.	Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified)- NIPAS-MPAs	MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, area in ha.	GUIMARAS	1143	1143	1143		1143	1143	1143	1143		1143		
			Taklong Island Na Reserve												
			NEGROS OCC	32000	32000	32000		32000	32000	32000	32000		32000		
			Sagay Marine Re												
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	3		9	2	4	4		10		
			GUIMARAS	1	3	3		7		4	4		8		
			ILOILO	2				2	2				2		
2.	Biodiversity-Friendly Social Enterprises (BDFE) Development														
2.1	Support in the Development of BDFE pe Coastal Municipality within the NIPAS MPAs (GAD Mainstreaming)	potential BDFE assessed and supported, no.	ANTIQUE			2		2			2		2		
			GUIMARAS			4		4			4		4		
3.	Capacity Building														
3.1.	Attendance to Enhancement Trainings on CMEMP Implementation	trainings attended,no.	Total	1	4	4		9	2	6	14		22		
			REGION OFFICE	1	1	1		3	1	2	10		13		
			ANTIQUE		1			1		3	1		4		
			CAPIZ			1		1			1		1		
			ILOILO		1			1			1		1		
			GUIMARAS			1		1	1		1		2		
			NEGROS OCC		1	1		2		1			1	-1	
3.2.	Capacity Building for Stakeholders (Social and Natural Science Citizenry)	trainings conducted, no.	Total		1			1		2			2		
			REGION OFFICE												
			NEGROS OCC			1		1						-1	

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				TARGET					ACCOMP						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
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												
	a. World Wetlands Day	with photo and video documentation	REGION OFFICE	2	4	1		7	2	4	2		8		
	b. World Water Day	submitted including activity feedback	AKLAN	2	4	1		7	2	4	1		7		
	c. Earth Day	results (thru an M&E tool such as brief	ANTIQUE	2	4	1		7	2	4	1		7		
	d. Month of the Ocean	survey questionnaire or thru quick	CAPIZ	2	4	1		7	2	5			7		
	e. CTI Day	debriefing/post mortem activity after	ILOILO	2	4	1		7	2	4	1		7		
	f. Environment Month	every event),no.	GUIMARAS	2	4	1		7	3	5	1		9		
	g. International Coastal Cleanup Day		NEGROS OCC	2	4	1		7	2	4	1		7		
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		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	8		8		
			REGION OFFICE	2	2	2		2	2	2	2		2		
			AKLAN	1	1	1		1	1	1	1		1		
			ANTIQUE	1	1	1		1	1	1	1		1		
			GUIMARAS	1	1	1		1	1	1	1		1		
			NEGROS OCC	3	3	3		3	3	3	3		3		