

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR 1

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL PERFORMANCE										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED														
VI. ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM														
1. Preparation of Watershed Characterization cum Vulnerability Assessment (GAD Mainstreamed)	finalized the watershed characterization with VA and endorsed to Central Office-FMB, no.	Total AKLAN Panakuyan River Watershed CAPIZ Mambusao River ILOILO Aganan Watershed												
2. Project Monitoring and Supervision - Monitoring of the progress of the project implementation - Creation of review committee and regional coaching of the watershed characterization report with VA - Conduct of writeshop for the finalization of the report		REGION OFFICE												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
IV. NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM A. Protected Areas, Caves and Wetlands Development and Management Sub-Program A.1 Protected Areas Development and Management L. For the Remaining Initial Components of the NIPAS 1. Disestablishment of Unsuitable Initial Components of NIPAS á. Conduct of Protected Area Suitability Assessment á.1. PASA Team Organization á.2. Study Site Selection á.3. Conduct of PASA - Secondary data gathering -On-site observation - Key Informant Interviews á.4. Mapping á.5. Data Organization and Analysis á.6. Reporting	- PASA conducted, no.	NEGROS OCC Kabankalan River Watershed Forest Reserve (432.00 ha)												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)	
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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
2. Establishment of PAs															
a. Public Hearing	- public hearing conducted, no.	ANTIQUE CENRO Culasi Dalanas River Watershed Forest Reserve													
b. Regional Review and Recommendation	- minutes of meetings/ recommendation/ draft proclamations/bills with maps and CSW reviewed and endorsed to OSEC thru BMB, No.	CAPIZ Panay River Watershed Forest Reserve NEGROS OCC. Ilog Hilabangan Watershed Forest Reserve													
c. Presidential Proclamation	- draft proclamation and PA establishment report reviewed, no.	Total AKLAN Aklan River Watershed Forest Reserve ILOILO Jalaur River Watershed Forest Reserve Bulabog Putian National Park Maasin River Watershed Forest Reserve													
II For Proclaimed and Legislated PAs															
1. Delineation/Demarcation of PA Boundaries															
1.1. Preparation/Updating of Management Plan															
a. Updating of PA Management Plans (GAD Mainstreamed)	- updated PA mgt plan approved by PAMB and endorsed to Secretary thru BMB, no.	ILOILO Maasin Watershed Forest Reserve (6,738,52 ha)													

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code
--

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code
--

BAR NO. 1

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- interpretive signs	GUIMARAS - Taklong Island National Marine Reserve	2				2	-				-	-2	
- Production and distribution of IEC materials	- IEC materials produced and distributed, no.	Total												
	- tarpaulins	ANTIQUÉ - Northwest Panay Peninsula Natural Park												
	- brochures	ANTIQUÉ - Northwest Panay Peninsula Natural Park - Sibalom Natural Park												
	- flyers/leaflets/pamphlets	GUIMARAS - Taklong Island National Marine Reserve												
		ANTIQUÉ - Northwest Panay Peninsula Natural Park - Sibalom Natural Park												
		NEGROS OCC - Mount Kanlaon Natural Park - Northern Negros Natural Park - Sagay Marine Reserve												
- Public gatherings/pulong-pulong or campaigns/ informal meetings	- public gatherings/campaigns conducted, no.	Total	4				4	10				10		
		ILOILO	2				2	10				10		
		- Maasin River Watershed Forest Reserve	1				1	1				1		
		- Bulabog Putian National Forest Reserve	1				1	9				9		
		NEGROS OCC	2				2	-				-	-2	
		- Mount Kanlaon Natural Park	1				1	-				-	-1	
		- Northern Negros Natural Park - Sagay Marine Reserve	1				1	-				-	-1	

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code <

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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5. PAMB Operationalization (functional management) a. Regular Meetings of the PAMB En-Banc and Execom	- PAMB operationalized, no.	ANTIQUE	4				4	4				4	-2	
		- Sibalom Natural Park	2				2	2				2		
		- Northwest Panay Peninsula Natural Park	2				2	2				2		
		CAPIZ	2				2	2				2		
		- Panay River Watershed Forest Reserve												
		ILOILO	4				4	4				4		
		- Maasin River Watershed Forest Reserve	2				2	2				2		
		- Bulabog Putian National Forest Reserve	2				2	2				2		
		GUIMARAS	2				2	2				2		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	11				11	11				11		
		- Mount Kanlaon Natural Park	2				2	2				2		
		- Northern Negros Natural Park	6				6	6				6		
		- Sagay Marine Reserve	2				2	2				2		
		PENRO	1				1	1				1		
		Total	10				10	8				8		
		AKLAN	1				1	1				1		
		- Aklan River Watershed Forest Reserve												
		ANTIQUE	2				2	2				2		
		- Sibalom Natural Park	1				1	1				1		
		- Northwest Panay Peninsula Natural Park	1				1	1				1		
		CAPIZ	1				1	1				1		
		- Panay River Watershed Forest Reserve												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
b. Conduct of PAMB Summit 6. Ecotourism Management 6.1 Site Development	- PAMB summit conducted with report prepared and submitted to BMB, no.	ILOILO	2				2	2				2		
		- Maasin River Watershed Forest Reserve	1				1	1				1		
		- Bulabog Putian National Forest Reserve	1				1	1				1		
		GUIMARAS	1				1	1				1		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	3				3	1				1	-2	
		- Mount Kanlaon Natural Park	1				1					-	-1	
		- Northern Negros Natural Park	1				1	1				1		
		- Sagay Marine Reserve	1				1					-	-1	
		- Tañon Strait Protected Seascape												
		REGION OFFICE												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
a. Support Facilities for Sibalom Natural Park	- facilities constructed, no and type with geotag and high resolution pictures 1. Concrete foot trails with concrete handrails constructed with 1.2 m. wide, meters 2. Wooden Canopy walk with steel and net 1 m wide, m. 3. Concrete & Steel Hanging foot Bridge 1.5 m. wide, m. 4. Cottages with 2 bedrooms & CR constructed, no. (with basic furnitures and fixtures) 5. Toilet Facility constructed, no. with shower room, no. 6. Viewing Deck/Balcony constructed, no 7. Shed house/rest area 8. Entrance/Exit Gate constructed, no. 9. Water supply (installation of connection from the main source) , m. 10 Photo Booth 11 Enhancement of Solar Facilities 1: Radio/communication facilities 13 Establishment of Natural Fencing, 5m. Wide, m.	ANTIQUE Sibalom Natural Park												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- Installation of information board (engraved made of board)	- information board installed, no.													
b. Support Facilities for Pandan Arboretum and Ecopark	- facilities constructed, no and type with geotag and high resolution pictures 1. Improvement of foot trails with concrete handrails, constructed 1.2 m. wide, meters 2. Repair/improvement of Pavilion 3. Repair/improvement of livelihood center 4. Repair of solar system 5. Initial/Construction of Parking Area 6. Construction of Rest Area 7. Construction/Improvement of Production Area 8. Landscaping (with installation of concrete benches & light posts) 9. Improvement of Water System	ANTIQUE Pandan Arboretum and Ecopark												
c. Support Facilities for Northwest Panay Peninsula Natural Park	- facilities constructed, no and type with geotag and high resolution pictures 1. Construction of concrete fence 2. Construction of Pavilion	ANTIQUE Northwest Panay Peninsula Natural Park												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code <

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code <

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
6.4 Regional Ecotourism Committee (REC) Operations	- meetings conducted,no.	REGION OFFICE	1				1	1				1		
7. Management of Caves and Cave Resources		Total												
7.1. Cave Evaluation and Classification	- cave assessment report with recommended classification with map, no.	Total												
		ILOILO - Antonia Cave and Waling2 Cave GUIMARAS - Bul-ogan Cave, Taminla and Takay Buenavista - Buho ni Sisto Cave, San Pedro Buenavista NEGROS OCC San Carlos City												
7.2. Development/Updating of database and geo-spatial maps	- region-wide data sets including shapefiles maintained and endorsed to BMB, no.	REGION OFFICE												
7.3. Preparation of Site Management Plans for Priority Classified Caves (GAD Mainstreamed)	- cave management plans prepared and endorsed to BMB, no.	Total												
		AKLAN Darkside of Paradise Cave, Boracay, Malay Bat Cave, Boracay, Malay Crystal Cave, Boracay, Malay ANTIQUE CENRO Belison (Bato Kweba Cave, San Remegio) CAPIZ Igang Cave, Tapulang, Maayon ILOILO Dakong Baybay, and Danao-danao Cave GUIMARAS Capituoan Cave, Jordan												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code <

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code <

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
10. Project Management and Supervision		Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC												
11. Support to Gender and Development		Total												
11.1. Support to GAD Focal Point System		Total REGION OFFICE GUIMARAS												
11.2. Attendance to Meetings/Orientations	- meetings/orientation conducted, no.	Total	4				4	4				4		
		AKLAN NEGROS OCC	4				4	4				4		
11.3. Conduct of Women's Month Celebration	- Women's Month Celebration conducted, no.	Total	5				5	5				5		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		GUIMARAS	1				1	1				1		
		NEGROS OCC	1				1	1				1		

CY 2019
DENR REGION 6, WESTERN VISAYAS

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

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QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			Target					Accomplishment						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.5. Indigenous and Fruit Tree Plantation and Giant Bamboo for Propagule Production with Chili and Agricrops Production		NEGROS OCCIDENTAL Bago Bagong Silang Marcelino Katilingban sang Sustinedong Mangunguma (BSMKSM)												
1.6. Indigenous and Fruit Tree Plantation and Establishment of Fruit Tree Plantation as Mother Trees for Scion Grove		Bagong Silang Binhi Farmers Association, Inc. (BSBFAl)												
1.7. Timber Production and Fruit Trees Intercropped with cacao Plantation		Cadiz Canabawan Environmental Protectors Development Association (CEPDA)												
1.8. Fuelwood and Coffee Plantation Intercropped with Coconut Species and Cash Crops		Igcamalig Upland Farmers and Farm Workers Association (IUFFA)												
2. Conduct of Impact Assessment														
2.1. Hiring of Assisting Professional	no. of projects assessed with reports	Regional Office												
2.2. Project Monitoring and Supervision (PMS)		Regional Office												
2.2a. Hiring of Support Staff		Regional Office	1				1	1				1		
2.2b. Project Supervision	no. of training conducted	Regional Office												
3. Organizational Development Skills Enhancement		Regional Office	1				1	1				1		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			Target					Accomplishment						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4. Project Management and Supervision														
4.1. Conduct/attendance to meeting/orientation/workshop/seminar/s ummit	no. of meetings/workshops/ conducted/attended	Regional Office	1				1	1				1		
4.2. Conduct of Socio-Economic Survey (SES)	SES conducted and report submitted, no.	Regional Office												
4.3. Hiring of Project Support Officer	no. of hired personnel	Regional Office	1				1	1				1		
4.4 Monitoring, Evaluation and Validation	project monitored, no.	Regional Office						2				2		
		Antique Iloilo Negros Occidental												
5. Other Activities in Support to the Program														
5.1. Hiring of Monitoring and Evaluation Officer (MEO)	no. of hired MEO	Regional Office	4				4	4				4		

Prepared by:

Approved by:
For and in the absence of the
Regional Executive Director:

EDNA B. LOCSIN

Chief, Planning and Mgt. Division

NANCY G. GAVAN

Chief, Finance Division

LIVINO B. DURAN

ARD for Technical Services
Office-in-Charge

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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C.1.1 Coastal and Marine Ecosystems Management Program (CMEMP)														
1. Marine Protected Area (MPA) Networking, Strengthening and Establishment														
1.1. Protected Area Suitability Assessment (PASA) - Conduct of PASA - Conduct of Public Notification - Conduct of Public Consultations - Drafting of Presidential Proclamation/Bill	- no. of sites assessed/PASA conducted	ANTIQUE - Pandan Bay (Libertad, Pandan, Sebaste, Culasi) (195,000 ha)												
1.2. Marine Protected Areas Networking														
a. Ecological Assessment - Conduct of Baseline Assessment of Coastal and Marine Ecosystems	- MPAs assessed and reports generated, no.	ANTIQUE												
b. MPA Network Operationalization - (To include monitoring of previous CMEMP-assisted MPAs)	- MPA network operationalized,no.	ANTIQUE												
c. Coordination, Assessment, Support to Operational Expenses for Sustainability of Existing Networks	- MPA network operationalized, no.	REGION OFFICE (Sagay Marine Reserve)												
2. Maintenance and Protection Activities														

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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2.1. Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified)- NIPAS MPAs (Regular maintenance and protection activities)	- MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, area in ha.	Total	33,143				33,143	33,143					33143	
		REGION OFFICE Procurement of watercraft												
		GUIMARAS (Taklong Island National Marine Reserve) - procurement of tech. & scientific equip.	1,143				1,143	1,143					1,143	
		NEGROS OCC (Sagay Marine Reserve) - procurement of tech. & scientific equip.	32000				32,000	32000					32000	
2.2. Conduct of Flagship Campaigns and Citizen Science	- communication campaigns conducted, no.	Total	1				1	2					2	
		GUIMARAS Taklong Island Natl Marine Reserve NEGROS OCC Sagay Marine Rese	1				1	2					2	
2.3. Maintenance and Protection of Locally-Managed MPAs (LMMPPAs) in the Province of Antique	- MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted	ANTIQUE												
a. Procurement of Maintenance and Protection Equipment	- maintenance and protection equipment procured, no.	ANTIQUE												
- Procurment of Vehicle	- vehicle procured, no. (4x4 pick-up)	ANTIQUE												

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
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(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
- Procurement of Watercraft	- watercraft procured, no.	ANTIQUE												
- Procurement of Equipment (Diving gears set and IT equipment)	- equipment procured, no.	ANTIQUE												
- Procurement of Furniture, Fixtures and Materials for the Ecotourism Facilities/MPA information Center	- furniture and fixtures procured, no.	ANTIQUE												
b. Delineation/Demarcation of MPA Zones - Installation of Mooring Bouys	- mooring bouys installed, no.	ANTIQUE - CENRO Culasi Mararison, Culasi; Mag-aba, Pandan - CENRO Belison Nogas Is, Anini-y; Lamawan-Pony, Dalipe, San Jose; Igdalaguit, Tobias Fornier												
c. Construction/Rehabilitation/Improvement of MPA Information Center/Facilities	- MPA information center/facilities constructed/rehabilitated/improved, no.	ANTIQUE CENRO Benison CENRO Culasi												
d. Mag-aba Marine Protected Area Comprehensive Assessment and Rehabilitation Project	- MPA assessed and rehabilitated with report submitted, no.	ANTIQUE CENRO Culasi												
e. Improvement of Pawikan Center/MPA Visitor Center for Lamawan-Pony MPA	- pawikan center/information center improved, no.	ANTIQUE CENRO Benison												
3 Biodiversity-Friendly Social Enterprise (BDFE) Development														

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
3.1. BDFE Technical Assistance/Support to People's Organization Assessed/Profiled	- POs supported on BDFE, no.	REGION OFFICE												
3.2. Monitoring and Upgrading of Established BDFEs	- established BDFE assisted, monitored and upgraded,no.	ANTIQUE CENRO Belison CENRO Culasi												
4. Capacity Building														
4.1. Attendance to Enhancement Trainings on CMEMP Implementation	- trainings attended,no.	Total	1				1	1				1		
		REGION OFFICE ANTIQUE GUIMARAS NEGROS OCC	1				1	1				1		
4.2 Capacity Building for Stakeholders	- training conducted, no.	ANTIQUE												
4.3. Hosting of Coastal and Marine Ecosystems Managers Capability Training and Scaling-Up of the Mentorship Program	- training conducted, no.	REGION OFFICE												
5. Knowledge Management														
5.1 Maintenance of Database	- database updated/maintained,no.	REGION OFFICE ANTIQUE												

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
6. Communication, Education, and Public Awareness (CEPA) Activities														
6.1. Conduct of Special Events	- special events conducted and reports with photo and video documentation submitted including activity feedback results (thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event), no.	Total												
a. World Wetlands Day		REGION OFFICE												
b. World Water Day		AKLAN	3				3	4				4		
c. Earth Day		ANTIQUE	2				2	2				2		
d. Month of the Ocean		ANTIQUE	3				3	3				3		
e. CTI Day		CAPIZ	3				3	3				3		
f. Environment Month		ILOILO	3				3	3				3		
g. International Coastal Cleanup Day		GUIMARAS	3				3	3				3		
h. Arbor Day		NEGROS OCC	2				2	2				2		
6.2. Conduct of Barangay Consultations/Pulong-pulong	- barangay consultation conducted, no.	ANTIQUE												
6.3. Creation and Implementation of a Flagship Communication Campaign	- flagship communication campaigns created and implemented,no.	ANTIQUE CENRO Belison CENRO Culasi												
7. Technical Assistance		Total												
7.1. TA to LGUs on ICM-Ridge to Reef Approach and Linkages of Population Growth and Deteriorating Marine Resources (PHE-Population, Health and Environment)	- LGUs provided with TA, no.	Total												
		REGION OFFICE												
		ILOILO												
7.2. Hiring of (CMEMP) Extension Officers	- Coastal Extension Officers hired, no.	REGION OFFICE	17				17	2				2	-15	
		ANTIQUE	2				2	2				2		
			15				15						-15	

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
7.3. Hiring of Reef Guards	- Reef Guards hired, no.	ANTIQUE												
7.4. Preparation for Technical Assessment of Seven Major Rivers in Antique	- report prepared with photodoc and maps, no.	ANTIQUE												
7.5. TA on the Maintenance and Protection of Mangrove Resources		AKLAN												
a. Establishment of Nature Study Park/ Mangrove Eco-Park	- nature study park/mangrove ecopark established, no.	AKLAN Kalibo												
b. Rehabilitation and Construction/ Completion of the Footwalk of Ibajay Mangrove Ecotourism Park	- footwalk with handrails rehabilitated/ constructed/completed, meters	AKLAN Ibajay												
8. Program Monitoring and Support														
8.1. Regular Monitoring Activities on All Activities including Ground Truthing and Field Validation	- quarterly monitoring activities conducted, no.	Total	2				2	1				1	-1	
		REGION OFFICE	1				1	1				1		
		ANTIQUE												
		GUIMARAS	1				1						-1	
		Taklong Island National Reserve												
		NEGROS OCC												
		Sagay Marine Reserve												
9. Support to Gender and Development		Total												
9.1. Support to GAD Focal Point System		REGION OFFICE												
9.2. Conduct of GAD Assessment Using HGDG tool		GUIMARAS	1				1	1				1		

Prepared by:

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Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

Approved by:

For and in the absence of the
Regional Executive Director:

LIVINO B. DURAN
ARD for Technical Services
Office-in-Charge

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

[illegible]

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/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		
3.	Plantation establishment (ha)	area prepared and planted, ha.	ANTIQUE												
4.	Maintenance and Protection	area maintained and protected, ha.		21,147				21,147	21,147					21,147	
			AKLAN	2,173				2,173	2,173					2,173	
			ANTIQUE	3,354				3,354	3,354					3,354	
			CAPIZ	4,553				4,553	4,553					4,553	
			ILOILO	4,922				4,922	4,922					4,922	
			GUIMARAS	771				771	771					771	
			NEGROS OCC.	5,374				5,374	5,374					5,374	
-	1st year Maintenance and Protection	area maintained and protected, ha.	ANTIQUE												
-	2nd year Maintenance and Protection	area maintained and protected, ha.		8,354				8,354	8,354					8,354	
			AKLAN	760				760	760					760	
			ANTIQUE	1,437				1,437	1,437					1,437	
			CAPIZ	1,348				1,348	1,348					1,348	
			ILOILO	2,068				2,068	2,068					2,068	
			GUIMARAS	71				71	71					71	
			NEGROS OCCIDENTAL	2,670				2,670	2,670					2,670	
	NGP-Regular			7,129				7,129	7,129					7,129	
			AKLAN	750				750	750					750	
			ANTIQUE	1,270				1,270	1,270					1,270	
			CAPIZ	1,198				1,198	1,198					1,198	
			ILOILO	1,652				1,652	1,652					1,652	
			GUIMARAS	21				21	21					21	
			NEGROS OCCIDENTAL	2,238				2,238	2,238					2,238	
	Agroforestry		TOTAL	2,082				2,082	2,082					2,082	
			AKLAN	240				240	240					240	
			ANTIQUE	340				340	340					340	
			CAPIZ	448				448	448					448	
			ILOILO	1,042				1,042	1,042					1,042	
			GUIMARAS	12				12	12					12	

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Remarks/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
Timber		TOTAL	1,592				1,592	1,592				1,592		
		AKLAN	210				210	210				210		
		ANTIQUE	200				200	200				200		
		ILOILO	160				160	160				160		
	NEGROS OCCIDENTAL	1,022				1,022	1,022				1,022			
Bamboo		TOTAL	1,000				1,000	1,000				1,000		
		AKLAN	200				200	200				200		
		ANTIQUE	300				300	300				300		
		CAPIZ	500				500	500				500		
High Value Crops		TOTAL	650				650	650				650		
		AKLAN	100				100	100				100		
		CAPIZ	250				250	250				250		
		ILOILO	300				300	300				300		
Fuelwood		TOTAL	174				174	174				174		
		ANTIQUE	15				15	15				15		
		ILOILO	150				150	150				150		
		GUIMARAS	9				9	9				9		
Rattan		TOTAL	1,379				1,379	1,379				1,379		
		ANTIQUE	213				213	213				213		
		NEGROS OCCIDENTAL	1,166				1,166	1,166				1,166		
Coffee		TOTAL	252				252	252				252		
		ANTIQUE	202				202	202				202		
		NEGROS OCCIDENTAL	50				50	50				50		
Additional Target - Bamboo		TOTAL	68				68	68				68		
Bamboo		NEGROS OCCIDENTAL	68				68	68				68		
YRRP		TOTAL	573.34				573	573.34				573.34		
		AKLAN	10.46				10	10.46				10.46		
		ILOILO	302.88				303	302.88				302.88		
		GUIMARAS	50.00				50	50.00				50.00		
		NEGROS OCCIDENTAL	210.00				210	210.00				210.00		
Mangrove		TOTAL	573.34				573	573.34				573.34		
		AKLAN	10.46				10	10.46				10.46		
		ILOILO	302.88				303	302.88				302.88		
		GUIMARAS	50.00				50	50.00				50.00		
		NEGROS OCCIDENTAL	210				210	210				210		
CO-Fund		Total	559				559	559				559		
		ANTIQUE	142				142	142				142		
		CAPIZ	150				150	150				150		
		ILOILO	113				113	113				113		
		NEGROS OCCIDENTAL	154				154	154				154		
													For outplanting at the onset of rainy season	

For outplanting at the onset of rainy season

QUARTERLY PHYSICAL REPORT OF OPERATION
 CY 2019
 DENR Region 6, Western Visayas

BAR No. 1

DEPARTMENT
 AGENCY
 OPERATING UNIT
 ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
 SUPPLEMENTAL APPROPRIATION
 CONTINUING APPROPRIATION
 OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
PHILINCON														
Indigenous		ANTIQUE	25				25	25				25		

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/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		
3rd year Maintenance and Protection	area maintained and protected, ha.		12,793				12,793	12,793					12,793		
		AKLAN	1,413				1,413	1,413					1,413		
		ANTIQU	1,917				1,917	1,917					1,917		
		CAPIZ	3,205				3,205	3,205					3,205		
		ILOILO	2,854				2,854	2,854					2,854		
		GUIMARAS	700				700	700					700		
		NEGROS OCCIDENTAL	2,704				2,704	2,704					2,704		
		NGP Regular	Total	12,373				12,373	12,373					12,373	
		AKLAN	1,333				1,333	1,333					1,333		
		ANTIQU	1,777				1,777	1,777					1,777		
		CAPIZ	3,165				3,165	3,165					3,165		
		ILOILO	2,694				2,694	2,694					2,694		
		GUIMARAS	700				700	700					700		
		NEGROS OCCIDENTAL	2,704				2,704	2,704					2,704		
		Timber	TOTAL	3,926				3,926	3,926					3,926	
		AKLAN	160				160	160					160		
		ANTIQU	471				471	471					471		
		CAPIZ	302				302	302					302		
		ILOILO	289				289	289					289		
		NEGROS OCCIDENTAL	2,704				2,704	2,704					2,704		
		Agroforestry	TOTAL	1,756				1,756	1,756					1,756	
		AKLAN	385				385	385					385		
		ANTIQU	315				315	315					315		
		CAPIZ	671				671	671					671		
ILOILO	335				335	335					335				
GUIMARAS	50				50	50					50				
Bamboo	TOTAL	4,064				4,064	4,064					4,064			
AKLAN	420				420	420					420				
ANTIQU	650				650	650					650				
CAPIZ	1,494				1,494	1,494					1,494				
ILOILO	1,000				1,000	1,000					1,000				
GUIMARAS	500				500	500					500				
High Value Crops	TOTAL	850				850	850					850			
AKLAN	168				168	168					168				
CAPIZ	512				512	512					512				
ILOILO	170				170	170					170				
Mangrove	TOTAL	936				936	936					936			
AKLAN	200				200	200					200				
CAPIZ	186				186	186					186				
ILOILO	400				400	400					400				
GUIMARAS	150				150	150					150				

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/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 Indigenous SUCs Indigenous ARBORETUM Indigenous		TOTAL	41				41	41				41					
		ANTIQUE	41				41	41				41					
		TOTAL	800				800	800				800					
		ANTIQUE	300				300	300				300					
		ILOILO	500				500	500				500					
		SUCs	320				320	320				320					
		Indigenous	320				320	320				320					
		AKLAN	80				80	80				80					
		ANTIQUE	40				40	40				40					
		CAPIZ	40				40	40				40					
		ILOILO	160				160	160				160					
		ARBORETUM															
		Indigenous	100				100	100				100					
		5.	Hiring of EO's	ENR Officer hired, no.	TOTAL	126			126	101					101	-25	Target based on the approved WFP CY 2019
				REGION OFFICE	10				10	10					10		
		AKLAN	9				9	8				8	-1				
		ANTIQUE	35				35	13				13	-22				
		CAPIZ	19				19	19				19					
		ILOILO	22				22	20				20	-2				
		GUIMARAS	3				3	3				3					
		NEGROS OCC	28				28	28				28					
6.	Project Monitoring and Supervision		TOTAL														
		REGION OFFICE															
		AKLAN															
		ANTIQUE															
		CAPIZ															
		ILOILO															
		GUIMARAS															
		NEGROS OCC															
7.	Jobs Generated	jobs generated, no.	TOTAL	1,189			1,189	4,018				4,018	2829				
		AKLAN	200				200	122				122	-78				
		ANTIQUE						2,280				2,280					
		CAPIZ	316				316	392				392					
		ILOILO						173				173					
		NEGROS OCCIDENTAL	673				673	911				911					
		GUIMARAS						140				140					
8.	Maintenance of Seed Production Area (SPA)	SPA maintained,no.	Total	6			6	6				6					
		AKLAN	1				1	1				1					
		ANTIQUE	1				1	1				1					
		CAPIZ	1				1	1				1					
		ILOILO	1				1	1				1					
		GUIMARAS	1				1	1				1					
		NEGROS OCC	1				1	1				1					

CY 2019
DENR Region 6, Western Visayas

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

[illegible]

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

[illegible]

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

[illegible]

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR Region 6, Western Visayas

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR No. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/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		
5.	Hiring of Personnel	personnel hired, no.	REGION OFFICE	2				2	2				2		
F.2.2.2	WATER RESOURCE UTILIZATION SECTION (WRUS)		REGION OFFICE												
1.	Acceptance, verification of water permit applications (WPA)	WPA accepted/verified and transmitted to NWRB	REGION OFFICE	3				3	10				10		
2.	Conduct of inventory of water users	no. of water users inventory	REGION OFFICE	40				40	49				49		
3.	Identification of water	water resource identified (no.)	REGION OFFICE	40				40	22				22	-18	
4.	Conduct IEC Campaign to Water Users and other Stakeholders	no. of IEC conducted no. of participants attended	REGION OFFICE												

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Chief, Finance Division

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Gender Issue/ GAD Mandate	GAD Activity	Output Performance Indicators and Target	PHYSICAL PERFORMANCE										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
(1)	(5)	(6)												
A. CLIENT-FOCUSED														
Non-integration of women's concerns/issues in the M & E Management Plan Cycle (designing, and implementation)	1. Preparation of Gender Sensitive Forest Land Use Plan	Gender Sensitive Forest Land Use Plans prepared, no. REGION OFFICE												
		No. of meetings/workshop consultancy conducted REGION OFFICE	1					1	1				1	
Non-integration of women's concerns/issues in the M & E Management Plan Cycle (designing, and implementation)	2. Updating of Gender Sensitive PA Management Plans	Gender Sensitive PA Management Plans updated and approved by PAMB, no. ILOILO												
		No. of meetings/workshop consultancy conducted ILOILO	1					1					-1	
Non-integration of women's concerns/issues in the M & E Management Plan Cycle (designing, and implementation)	3. Preparation of Gender Sensitive Cave Management Plans	Gender Sensitive Cave Management Plans prepared, no. AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												
		No. of meetings/workshop consultancy conducted AKLAN	5					5					-5	
		ANTIQUE	1					1					-1	
		CAPIZ	1					1					-1	
		ILOILO	1					1					-1	
		GUIMARAS	1					1					-1	
		NEGROS OCC.	1					1					-1	

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Gender Issue/ GAD Mandate	GAD Activity	Output Performance Indicators and Target	PHYSICAL PERFORMANCE										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
(1)	(5)	(6)												
Non-integration of women's concerns/issues in the M & E Management Plan Cycle (designing, and implementation)	4. Formulation of Gender Sensitive Provincial Forshore Management and Development Plan	Gender Sensitive Provincial Forshore Management and Development Plan formulated ILOILO												
Limited awareness of women on their roles in ENR management	5. Involved women in Preparation Watershed Characterization with Vulnerability Assessment	Finalized Watershed Characterization with Vulnerability Assessment AKLAN CAPIZ ILOILO												
Lack of relevant database on patent issuance and LAMS client	6. Maintenance of GAD Database patent issuance	database on patent issuance maintained and updated with gender analysis, no. ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	5				5	5				5		
			1				1	1				1		
			1				1	1				1		
			1				1	1				1		
			1				1	1				1		
			1				1	1				1		
Lack of relevant database on patent issuance and LAMS client	7. Maintenance of GAD Database on LAMS	database on LAMS maintained and updated with gender analysis, no. REGION OFFICE	1				1	1				1		
B. ATTRIBUTED PROGRAM														
	1. Enhanced National Greening Program	Total AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC												

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Gender Issue/ GAD Mandate	GAD Activity	Output Performance Indicators and Target	PHYSICAL PERFORMANCE										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments	
			TARGET					ACCOMPLISHMENT							
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
(1)	(5)	(6)													
C. ORGANIZATION-FOCUSED															
Strengthen GFP System or a similar GAD mechanism to catalyst and accelerate gender mainstreaming within the agency (MCW-IRR Section 37, C)	1. Conduct and/or attendance to meetings, workshops and conferences on GAD-ENR related concerns.	Meetings, workshops and conferences conducted and/or attended, once a quarter (no.)	11					11	10				10	-1	
		REGION OFFICE	1					1	1				1		
		AKLAN													
		ANTIQUE	3					3	1				1	-2	
		CAPIZ	1					1	1				1		
		ILOILO	1					1	1				1		
		GUIMARAS	1					1	2				2		
		NEGROS OCC	4					4	4				4		
Strengthen GFP System or a similar GAD mechanism to catalyst and accelerate gender mainstreaming	2. Conduct of GAD Assessment using HGDG Tool	GAD assessment using HGDG Tool conducted REGION OFFICE	1					1	1				1		
		GUIMARAS	1					1	1				1		
Strengthen GFP System or a similar GAD mechanism to catalyst and accelerate gender mainstreaming within the agency (MCW-IRR Section 37, C)	3. Conduct of Women's Month Celebration	Women's Month Celebration conducted per year,no.	7					7	7				7		
		REGION OFFICE	1					1	1				1		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Gender Issue/ GAD Mandate	GAD Activity	Output Performance Indicators and Target	PHYSICAL PERFORMANCE										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
(1)	(5)	(6)												
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		ILOILO	1				1	1				1		
		GUIMARAS	1				1	1				1		
		NEG. OCC	1				1	1				1		
Employers both in the public and private sector shall provide services in support to balancing family obligations and work responsibilities. This includes day care and child minding centers. (MCW - IRR Section 25 A, 3.a)	4. Maintenance of GAD Day Care Center	GAD Day Care Center Maintained REGION OFFICE	1				1	1				1		
Employers both in the public and private sector shall provide care and child minding centers. (MCW - IRR Section 25 A, 3.a)	5. Hiring of female GAD teacher	Female teacher hired for GAD Day Care	1				1	1				1		

Prepared by:

Approved:
For and in the absence of the
Regional Executive Director:

EDNA B. LOCSIN
Chief, Planning and Management Division

Chief, Finance Division

NANCY G. GAVAN
Chief, Finance Division

Chief, Finance Division

LIVINO B. DURAN
ARD for Technical Services
Office-in-Charge

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL			
(1)	(3)	(4)													
I. GENERAL ADMINISTRATION AND SUPPORT															
A. General Management and Supervision															
1. Provide General Administration and Support Services		Total													
1 Personnel Management		Total	192				192	372					372		
- certifications and service records issued, no.		REGION OFFICE	37				37	58					58		
		AKLAN	34				34	84					84		
		ANTIQUE	30				30	40					40		
		CAPIZ	15				15	18					18		
		ILOILO	25				25	91					91		
		GUIMARAS	15				15	34					34		
		NEGROS OCC.	36				36	47					47		
- appointments prepared, no.		REGION OFFICE	2				2	21					21		
- payrolls reviewed and approved, no.		Total	67				67	82					82		
		REGION OFFICE	9				9	17					17		
		AKLAN	7				7	13					13		
		ANTIQUE	12				12	12					12		
		CAPIZ	4				4	4					4		
		ILOILO	22				22	22					22		
		GUIMARAS	8				8	12					12		
		NEGROS OCC.	5				5	2					2		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- personnel records maintained and updated, no.	Total	1,794				1,794	1,794				1,794		
		REGION OFFICE	960				960	960				960		
		AKLAN	121				121	121				121		
		ANTIQUE	137				137	137				137		
		CAPIZ	78				78	78				78		
		ILOILO	211				211	211				211		
		GUIMARAS	83				83	83				83		
		NEGROS OCC.	204				204	204				204		
	- Leave application processed, no.	Total	415				415	1267				1,267		
		REGION OFFICE	75				75	416				416		
		AKLAN	143				143	178				178		
		ANTIQUE	25				25	106				106		
		CAPIZ	12				12	12				12		
		ILOILO	87				87	209				209		
		GUIMARAS	30				30	90				90		
		NEGROS OCC.	18				18	150				150		
	- DTRS's processed, no.	Total	3514				3,514	3619				3,619		
		REGION OFFICE	618				618	607				607		
		AKLAN	363				363	375				375		
		ANTIQUE	411				411	421				421		
		PENRO	84				84	84				84		
		CENRO Belisor	171				171	171				171		
		CENRO Culasi	156				156	166				166		
		CAPIZ	280				280	284				284		
		ILOILO	597				597	601				601		
		GUIMARAS	237				237	284				284		
		NEGROS OCC.	597				597	626				626		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
1.2 Procurement Services	- applications/Clearance processed no.	Total						11					11	
		REGION OFFICE						5					5	
		AKLAN												
		ANTIQUE						5					5	
		GUIMARAS						1					1	
		NEGROS OCC.												
	- agency procurement plans prepared and submitted to GPPB, no.	Total	6				6	6					6	
		REGION OFFICE	1				1	1					1	
		AKLAN	1				1	1					1	
		ANTIQUE	1				1	1					1	
		CAPIZ	1				1	1					1	
		ILOILO	1				1	1					1	
		GUIMARAS												
		NEGROS OCC.	1				1	1					1	
	- agency procurement plans prepared and submitted to DBM, no.	REGION OFFICE												
	- procurement documents posted to PHILGEPS and awarded no.	Total	41				41	85					85	
		REGION OFFICE	15				15	19					19	
		AKLAN	5				5	34					34	
		ANTIQUE						3					3	
		CAPIZ	5				5	6					6	
		ILOILO	5				5	10					10	
		GUIMARAS	1				1	3					3	
		NEGROS OCC.	10				10	10					10	

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL			
(1)	(3)	(4)													
	- Public Bidding conducted, no.	Total	4				4	7				7			
	REGION OFFICE							2				2			
	AKLAN	1				1	2					2			
	ANTIQUE	1				1	1					1			
	CAPIZ	1				1	1					1			
	ILOILO						1					1			
	GUIMARAS														
	NEGROS OCC.	1				1									
	- purchase requests with APP acted upon, no.	Total	82				82	209				209			
	REGION OFFICE	25				25	108				108				
	AKLAN	10				10	14				14				
	ANTIQUE	10				10	27				27				
	CAPIZ	10				10	9				9				
	ILOILO	10				10	10				10				
	GUIMARAS	12				12	30				30				
	NEGROS OCC.	5				5	11				11				
	- Purchase Orders obligated and transmitted to COA, no.	Total	75				75	145				145			
	REGION OFFICE	25				25	57				57				
	AKLAN	5				5	15				15				
	ANTIQUE	10				10	22				22				
	CAPIZ	8				8	8				8				
	ILOILO	10				10	10				10				
	GUIMARAS	12				12	22				22				
	NEGROS OCC.	5				5	11				11				

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
1.3 Property Management	- DVs with supporting documents prepared, no.	Total	75				75	143				143		
		REGION OFFICE	25				25	40				40		
		AKLAN	5				5	9				9		
		ANTIQUE	10				10	36				36		
		CAPIZ	8				8	9				9		
		ILOILO	10				10	9				9		
		GUIMARAS	12				12	18				18		
		NEGROS OCC.	5				5	22				22		
	- inventory conducted, no.	Total	15				15	16				16		
		REGION OFFICE	1				1	2				2		
		AKLAN	1				1	1				1		
		ANTIQUE	3				3	3				3		
		CAPIZ	1				1	1				1		
		ILOILO	4				4	4				4		
		GUIMARAS	1				1	1				1		
		NEGROS OCC.	4				4	4				4		
	- inventory report prepared and submitted, no.	Total	15				15	16				16		
		REGION OFFICE	1				1	2				2		
		AKLAN	1				1	1				1		
		ANTIQUE	3				3	3				3		
		CAPIZ	1				1	1				1		
		ILOILO	4				4	4				4		
		GUIMARAS	1				1	1				1		
		NEGROS OCC.	4				4	4				4		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- Inventory Custodian Slip (ICS) issued, no.	Total	26				26	111				111		
	REGION OFFICE	15				15	82				82			
	AKLAN	5				5	15				15			
	ANTIQUE						3				3			
	CAPIZ						2				2			
	ILOILO													
	GUIMARAS	2				2								
	NEGROS OCC.	4				4	9				9			
	- Property Acknowledgment Receipt, no.	Total	15				15	26				26		
	REGION OFFICE	10				10	9				9			
	AKLAN	5				5	12				12			
	ANTIQUE						3				3			
	CAPIZ						2				2			
	ILOILO													
	GUIMARAS													
	NEGROS OCC.													
	- vehicles maintained/repaired,no.	Total	120				120	123				123		
	REGION OFFICE	16				16	16				16			
	AKLAN	25				25	28				28			
	ANTIQUE	20				20	20				20			
	CAPIZ	8				8	8				8			
	ILOILO	17				17	17				17			
	GUIMARAS	5				5	5				5			
	NEGROS OCC.	29				29	29				29			

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- equipment maintained/repaired, no.	Total	740				740	740				740		
	REGION OFFICE	200				200	200				200			
	AKLAN	160				160	160				160			
	ANTIQUE	160				160	160				160			
	CAPIZ	30				30	30				30			
	ILOILO	80				80	80				80			
	GUIMARAS	10				10	10				10			
	NEGROS OCC.	100				100	100				100			
	- vehicles registered and insured, no.	Total	36				36	48				48		
	REGION OFFICE	8				8	11				11			
	AKLAN	6				6	7				7			
	ANTIQUE	3				3	5				5			
	CAPIZ	3				3	4				4			
	ILOILO	2				2	2				2			
	GUIMARAS	1				1	3				3			
	NEGROS OCC.	13				13	16				16			
	- DV's and other supporting documents prepared, no.	Total	45				45	67				67		
	AKLAN	15				15	37				37			
	ANTIQUE	15				15	2				2	-13		
	CAPIZ	4				4	5				5			
	ILOILO	5				5	18				18			
	GUIMARAS	1				1							-1	
	NEGROS OCC.	5				5	5				5			

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- buildings insured, no.	Total	7				7	4				4	-3	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		GUIMARAS												
		NEGROS OCC.	7				7	4				4	-3	
	- equipment insured, no.	Total	40				40	20				20	-20	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		GUIMARAS												
		NEGROS OCC.	40				40	20				20	-20	
	- buildings repaired/ maintained, no.	Total	26				26	26				26		
		REGION OFFICE	5				5	5				5		
		AKLAN	1				1	1				1		
		ANTIQUE	4				4	4				4		
	CAPIZ	3				3	3				3			
	ILOILO	4				4	4				4			
	GUIMARAS	3				3	3				3			
	NEGROS OCC.	6				6	6				6			

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL			
(1)	(3)	(4)													
	- equipment ledger card maintained, no.	Total	352				352	402				402			
		REGION OFFICE	200				200	250				250			
		AKLAN	10				10	10				10			
		ANTIQUE	60				60	60				60			
		CAPIZ	12				12	12				12			
		ILOILO	10				10	10				10			
		GUIMARAS	10				10	10				10			
		NEGROS OCC.	50				50	50				50			
	- Stock cards maintained, no.	Total	880				880	980				980			
		REGION OFFICE	500				500	600				600			
		AKLAN	50				50	50				50			
		ANTIQUE	150				150	150				150			
		CAPIZ	60				60	60				60			
		ILOILO	50				50	50				50			
		GUIMARAS	50				50	50				50			
		NEGROS OCC.	20				20	20				20			
	- Report of supplies and materials issued, no.	Total	34				34	106				106			
		REGION OFFICE	15				15	82				82			
		AKLAN	3				3	6				6			
		ANTIQUE	3				3	3				3			
		CAPIZ	4				4	3				3			
		ILOILO	3				3	5				5			
		GUIMARAS	3				3	7				7			
		NEGROS OCC.	3				3								

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- Supplies ledger card maintained, no.	Total	280				280	365				365		
		AKLAN	20				20	100				100		
		ANTIQUE	50				50	50				50		
		CAPIZ	60				60	60				60		
		ILOILO	50				50	50				50		
		GUIMARAS	50				50	55				55		
		NEGROS OCC.	50				50	50				50		
	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	Total						1				1		
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		GUIMARAS						1				1		
		NEGROS OCC.												
	- disposal of unserviceable office equipment/waste materials, no.	Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
	GUIMARAS													
	NEGROS OCC.													
- disposal of unserviceable motor vehicles, no.	AKLAN													

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL			
(1)	(3)	(4)													
1.4 Communications	- fax messages/e-mail transmitted, no.	Total	578				578	1215				1,215			
		AKLAN	200			200	319			319					
		ANTIQUE	150			150	276			276					
		CAPIZ	50			50	79			79					
		ILOILO	88			88	281			281					
		GUIMARAS	50			50	150			150					
		NEGROS OCC.	40			40	110			110					
	- fax messages/e-mail received/ delivered , no.	Total	1185				1,185	2201				2,201			
		AKLAN	200			200	593			593					
		ANTIQUE	600			600	828			828					
		CAPIZ	60			60	79			79					
		ILOILO	225			225	370			370					
		GUIMARAS	50			50	219			219					
		NEGROS OCC.	50			50	112			112					
1.5 Records Management	- issuance indexed, no.	Total	2207				2,207	4015				4,015			
		REGION OFFICE	60			60	433			433					
		AKLAN	10			10	17			17					
		ANTIQUE	875			875	897			897					
		CAPIZ	50			50	87			87					
		ILOILO	700			700	993			993					
		GUIMARAS	500			500	1,072			1,072					
		NEGROS OCC.	398			398	1195			1,195					

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- copies produced, no.	Total	4498				4,498	6434				6,434		
		REGION OFFICE	300				300	774				774		
		AKLAN	50				50	73				73		
		ANTIQUE	1,750				1,750	2,158				2,158		
		CAPIZ	100				100	217				217		
		ILOILO	50				50	150				150		
		GUIMARAS	100				100	231				231		
		NEGROS OCC.	398				398	673				673		
	- communications delivered & mailed, no.	Total	4648				4,648	11,276				11,276		
		REGION OFFICE	1100				1,100	5,345				5,345		
		AKLAN	500				500	706				706		
		ANTIQUE	750				750	977				977		
		CAPIZ	300				300	458				458		
		ILOILO	1075				1,075	1,727				1,727		
		GUIMARAS	50				50	193				193		
		NEGROS OCC.	873				873	1,870				1,870		
	- no. of clients served, no.	Total	4385				4,385	8279				8,279		
		AKLAN	500				500	960				960		
		ANTIQUE	1000				1,000	1,880				1,880		
		CAPIZ	700				700	1,600				1,600		
		ILOILO	730				730	870				870		
	GUIMARAS	100				100	206				206			
	NEGROS OCC.	1355				1,355	2,763				2,763			

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
1.6 Budget/Finance Management	- certifications issued, no.	Total	368				368	1008				1,008		
		AKLAN	100				100	200				200		
		ANTIQUE	60				60	166				166		
		CAPIZ	25				25	35				35		
		ILOILO	155				155	289				289		
		GUIMARAS	10				10	27				27		
		NEGROS OCC.	18				18	291				291		
	- Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE												
	- Regional SAAs/NTAs prepared, no.	REGION OFFICE	5				5	19				19		
	- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12				12		
	- vouchers/claims processed, no.	Total	1750				1,750	3203				3,203		
		REGION OFFICE	400				400	614				614		
		AKLAN	100				100	379				379		
		ANTIQUE	200				200	482				482		
		CAPIZ	200				200	390				390		
		ILOILO	500				500	540				540		
		GUIMARAS	100				100	178				178		
		NEGROS OCC.	250				250	620				620		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
1.7 Accounting	- budget reports prepared, no.	Total	57				57	79				79		
		REGION OFFICE	8				8	11				11		
		AKLAN	6				6	15				15		
		ANTIQUE	6				6	11				11		
		CAPIZ	6				6	6				6		
		ILOILO	14				14	15				15		
		GUIMARAS	9				9	11				11		
		NEGROS OCC.	8				8	10				10		
	- vouchers and payrolls indexed and processed, no.	Total	2350				2,350	4620				4,620		
		REGION OFFICE	1000				1,000	1,903				1,903		
		AKLAN	100				100	481				481		
		ANTIQUE	200				200	394				394		
		CAPIZ	200				200	390				390		
		ILOILO	500				500	654				654		
		GUIMARAS	100				100	178				178		
		NEGROS OCC.	250				250	620				620		
	- certifications issued, no.	Total	58				58	136				136		
		REGION OFFICE	10				10	40				40		
		AKLAN	20				20	26				26		
		ANTIQUE	3				3	24				24		
		CAPIZ	10				10	15				15		
		ILOILO						4				4		
		GUIMARAS	10				10	7				7		
		NEGROS OCC.	5				5	20				20		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL			
(1)	(3)	(4)													
1.8 Cashiering	- financial reports prepared, no.	Total	416				416	692				692			
		REGION OFFICE	231				231	284				284			
		AKLAN	34				34	111				111			
		ANTIQUE	34				34	131				131			
		CAPIZ	34				34	34				34			
		ILOILO	45				45	46				46			
		GUIMARAS	23				23	71				71			
		NEGROS OCC.	15				15	15				15			
		Total	3103				3,103	4971				4,971			
		REGION OFFICE	40				40	80				80			
		AKLAN	150				150	291				291			
		ANTIQUE	650				650	805				805			
		CAPIZ	225				225	359				359			
		ILOILO	1050				1,050	1,694				1,694			
		GUIMARAS	250				250	560				560			
		NEGROS OCC.	738				738	1182				1,182			
		- Control Cash disbursed, no.	REGION OFFICE	450				450	508				508		
		- vouchers/payrolls segregated, no.	REGION OFFICE	500				500	508				508		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments	
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL			
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE		
1.9 Top Level Management	- reports prepared, no.	Total	305				305	496				496			
		REGION OFFICE	160				160	163				163			
		AKLAN	18				18	22				22			
		ANTIQUE	55				55	184				184			
		CAPIZ	15				15	15				15			
		ILOILO	18				18	27				27			
		GUIMARAS	36				36	82				82			
		NEGROS OCC.	3				3	3				3			
	- checks/LDDAP issued and delivered, no.	Total	550				550	1481				1,481			
		REGION OFFICE	90				90	221				221			
		AKLAN	30				30	130				130			
		ANTIQUE	30				30	225				225			
		CAPIZ	50				50	62				62			
		ILOILO	200				200	564				564			
		GUIMARAS	50				50	109				109			
		NEGROS OCC.	100				100	170				170			
</															

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
(1)	(3)	(4)													
4.1 Support to GAD Focal Point System	- field visits conducted, no.	Total	67				67	163					163		
		REGION OFFICE	6				6	38					38		
		AKLAN	4				4	5					5		
		ANTIQUE	9				9	24					24		
		CAPIZ	5				5	5					5		
		ILOILO	4				4	34					34		
		GUIMARAS	6				6	7					7		
		NEGROS OCC.	33				33	50					50		
	- meetings/conferences attended/ conducted, no.	Total	169				169	337					337		
		REGION OFFICE	36				36	79					79		
		AKLAN	10				10	30					30		
		ANTIQUE	21				21	30					30		
		CAPIZ	15				15	17					17		
		ILOILO	39				39	90					90		
		GUIMARAS	7				7	10					10		
		NEGROS OCC.	41				41	81					81		
	4.2 Strengthening of GAD Focal Point System		REGION OFFICE												
a. Conduct of Meetings - Conferences	- meetings/workshops/conferences/ /conducted, no.	ANTIQUE	1				1	1					1		
4.3 Support to Womens	- women's month celebration conducted, no.	Total	3				3	3					3		
		AKLAN	1				1	1					1		
		ILOILO	1				1	1					1		
		NEGROS OCC.	1				1	1					1		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
1. Maintenance/ Update	- database updated, no.	REGION OFFICE	1				1	1				1		
2. Career Development														
a. Facilitated the Attendance of Personnel to the National Trainings	- personnel facilitated to national/ local trainings, no.	REGION OFFICE	50				50	139				139		
3. Training Management		Total												
3.a. In-house Training														
a.1 Conduct of Training	- trainings conducted, no.	REGION OFFICE	2				2	5				5		
a.2 Echo Trainings Conducted	- trainings echoed, no.	REGION OFFICE	1				1	1				1		
a.3 Trainings/Activity Designed	- training/activity designs formulated, no.	REGION OFFICE	3				3	5				5		
a.4 Trainings/Events/Activities Coordinated/facilitated	- trainings coordinated, no.	REGION OFFICE	3				3	4				4		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
(1)	(3)	(4)													
7. Support to GAD	- activity/training/event conducted, no.	Total	1				1	1				1			
a. Support to GAD Focal Point		REGION OFFICE	1				1	1				1			
b. Support to GAD Mainstreaming Activity															
b.1 Conduct of GAD Training		REGION OFFICE						1				1			
8. 5 % Contingency Fund		REGION OFFICE													
9. Support to Senior Citizen, Differently-abled Persons and Youth		REGION OFFICE						1				1			

Prepared by:

Approved by:
For and in the absence of the
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NANCY G. GAVAN
Chief, Finance Division

LIVINO B. DURAN
ARD for Technical Services
Office-in-Charge

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DERN REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

PROGRAM/PROJECT	PERFORMANCE INDICATORS	PHYSICAL											VARIANCE	
		TARGET					ACCOMPLISHMENT							Remarks (Reasons for Over/Under Performance)
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	THIS MONTH	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Internal Audit Services														
1. Awareness campaign on Internal Auditing Policies & Standards	Awareness campaign attended (no.)	-						-						
2. Appraisal of Internal Controls Plans, Policies, Standards and Risks	no. Of appraisals conducted	-						-						
3. Special Assignments	Special assignment Conducted (no.)	-						-						
4. Follow-Through Audit	Studies Conducted (no.)	-						-						
5. Reporting of Audits	Reports submitted	-						-						
6. Enhancement of Proficiency	Seminars/Trainings/ Workshops attended (no.)	1				1	3	4				4		
7. Monitoring of submission of SECSIME	monitored submission	-						-						
8. Monitoring of submission of Qtrly Frontline Services Accomplishment Reports	monitored submission	10				10	18	18				18		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
D. Land Management Sub-Program															
D.1 Land Survey Disposition and Records Management															
1. Land Disposition/Distribution															
a. Residential Free Patent disposed under Republic Act No. 10023	- lot surveyed and approved, no. ha	Total	336					336	409 8.4882				409 8.4882		
		AKLAN	75					75	78				78		
		ANTIQUE	100					100	69 1.0404				69 1.040	-31	
		CAPIZ	20					20	7 0.2000				7 0.2000	-13	
		ILOILO	26					26	53 3.1190				53 3.119		
		GUIMARAS	40					40	92 4.1288				92 4.129		
		NEGROS OCC.	75					75	110				110		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/Justificati on for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
b. Agricultural Areas	- patents issued, no.	Total	100				100	83				83	-17	-the documentary requirements for transmittal to ROD are still on process
		AKLAN	50				50	2.8558				2.8558	-50	
		ANTIQUE	20				20	34				34		
								1.1146				1.1146		
		CAPIZ						1				1		
								0.0147				0.0147		
		ILOILO	30				30						-30	
	- public land survey approved, ha.	GUIMARAS	-					29				29		-the documentary requirements for transmittal to ROD are still on process
								1.2361				1.2361		
		NEGROS OCC.						19				19		
								0.4904				0.4904		
		Total	120				120	265.7182				265.7182		
		REGION OFFICE	-				-	-				-		
		AKLAN	-				-	43.0203				43.0203		
		ANTIQUE	-				-	0.7191				0.7191		
CAPIZ	40				40	61.7436				61.7436				
ILOILO	30				30	90.3037				90.3037				
GUIMARAS	20				20	18.1017				18.1017	-1.8983			
NEGROS OCC.	30				30	51.8298				51.8298				

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
2. c. Titling of Sites for Public Use (Special Patents)	- patents issued, no. ha.	Total	75				75	50				50	-25	-the documentary requirements for transmittal to ROD are still on process	
		AKLAN	50				50	40.7951				40.7951	-50		
		ANTIQUE						16				16			
		CAPIZ						9.5368				10			
		ILOILO	25				25	10				10			
		GUIMARAS						3.4110				3			
		NEGROS OCC.													
	- draft proclamation prepared, no.	Total	-					24				24	-25		
		AKLAN						27.8473				28			
		ANTIQUE						7				7			
		CAPIZ													
		ILOILO						7				7			
		GUIMARAS													
		NEGROS OCC.													
Management of foreshore areas through issuance of permits/lease contracts	- permits/lease contracts reviewed and endorsed to LMB, no.	Total													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		ILOILO													
		GUIMARAS													
NEGROS OCC.															

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
3. Resolution of Lands Disputes/ Cases															
- Land Cases Investigated	- land cases investigated with report submitted, no.	Total						3					3		
		AKLAN													
		ANTIQUE						2					2		
		CAPIZ						1					1		
		ILOILO													
		GUIMARAS													
		NEGROS OCC.													
	- Cases resolved/decided through ADR, no.	REGION OFFICE													
4. Inspection, Verification & Approval Survey (IVAS) for Isolated Lots Using LAMS	- approved isolated survey plans LAMS, no./ha	REGION OFFICE	625				625	584				584	-41		
							-	1,163.6987				1,164			
5. Land Records Management															
5.1 Adoption of Land Administration and Management System (LAMS)															
5.1.1 Land Records Maintenance	- land records maintained, no.	Total	15				15	15				15			
		REGION OFFICE	1				1	1				1			
		AKLAN	1				1	1				1			
		ANTIQUE	3				3	3				3			
		CAPIZ	1				1	1				1			
		ILOILO	4				4	4				4			
		GUIMARAS	1				1	1				1			
		NEGROS OCC.	4				4	4				4			
5.2 Digital Cadastral Database (DCDB) Cleansing of Survey Records	- datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE													

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
6.	Reconstruction of Old/ Missing/ Destroyed Survey Records	- lots reconstructed, no.	REGION OFFICE	5,000				5,000	5,091				5,091		
7.	Hiring of Technical Personnel	- technical personnel hired, no.	REGION OFFICE	2				2						-2	No Geodetic Engineer applicant applied as of to date.
8.	Monitoring and Evaluation		REGION OFFICE												
9.	Project Management and Supervision	Total													
		REGION OFFICE													
		AKLAN													
		CAPIZ													
		ILOILO													
		GUIMARAS													
10.	Fixed Expenditure	Total													
		REGION OFFICE													
		CAPIZ													
		ILOILO													
		NEGROS OCC.													
11.	Support to Gender and Development														
11.1	Maintenance of databases														
a.	LAMS Database	REGION OFFICE	1				1	1					1		
b.	Database on Patents	Total	5				5	5					5		
		ANTIQUE	1				1	1					1		
		CAPIZ	1				1	1					1		
		ILOILO	1				1	1					1		
		GUIMARAS	1				1	1					1		
		NEGROS OCC.	1				1	1					1		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATIONAL CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											VARIANCE	Remarks/Justificati on 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			
11.2 Support to GAD Focal Point System		Total													
		REGION OFFICE													
		CAPIZ													
12. 5% Contingency Fund		Total													
		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		ILOILO													
		GUIMARAS													
		NEGROS OCC.													
13. Support to Senior Citizen, Differently- Abled persons and youth		Total													
		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		ILOILO													
		GUIMARAS													
		NEGROS OCC.													
CENTRAL OFFICE-BASED FUND															
COMPREHENSIVE AGRARIAN REFORM PROGRAM															
1. Land Survey and Distribution															
a. DAR Survey															
1.1 Inspection, verification and Approval of Survey (Ha)	- lot verified and approved, (ha no.	REGION OFFICE	1,129					1,129 -	1,125.8922 2,152				1,125.8922 2,152	-3.1078	
1.2 Project Management and Supervision															

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. I

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										REMARKS (Reasons for Over/Under Performance)	
			TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
A.2 Land and Land Resource Use		TOTAL												
1. Management of Foreshore Area														
a. Appraisal of foreshore leases	- appraisal report reviewed and endorsed to Region, no.	Total AKLAN ANTIQUE ILOILO GUIMARAS NEGROS OCC.												
b. Re-appraisal of foreshore leases	- re-appraisal report reviewed and endorsed to Region, no.	Total CAPIZ NEGROS OCC.												
2. Monitoring in compliance to conditions of permits/ leases/ deeds issued	- permits/ leases/deeds issued monitored, no.	REGION OFFICE	3				3	3				3		
3. Revenue Collection	- revenues collected, no.	Total	1,855,000.00				1,855,000.00	1,030,103.73				1,030,103.73	-824896.27	
		AKLAN	25,000.00				25,000.00	31,073.64				31,073.64		
		ANTIQUE	910,000.00				910,000.00	212,452.65				212,452.65	-697547.35	
		CAPIZ	100,000.00				100,000.00	372,787.18				372,787.18		
		ILOILO	332,500.00				332,500.00	121,806.81				121,806.81	-210693.19	
		GUIMARAS						163,272.60				163,272.60		
		NEGROS OCC.	487,500.00				487,500.00	128,710.85				128,710.85	-358789.15	
3. Project Management and Supervision		REGION OFFICE												
A.3 Protected Areas, Wildlife, Coastal and Marine Resources		TOTAL												
1. Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations		Total												
1.1 Processing/Issuance and Monitoring of permits Application and Issuance of Wildlife Permit	- wildlife permit applications acted upon within the number of day prescribed by law or 7 working days	Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC	10				10	81				81		
								2				2		
			2				2	30				30		
								2				2		
			8				8	47				47		
	-CWR permit issued	ILOILO						10				10		

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. I

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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	13				13	13				13		
		REGION OFFICE	3				3	3				3		
		GUIMARAS	1				1	1				1		
		NEGROS OCC	9				9	9				9		
b. Monitoring of Wildlife Registration Holders	- compliance monitoring conducted with report submitted, no.	Total	40				40	54				54		
		AKLAN	1				1	1				1		
		ANTIQUE						5				5		
		CAPIZ	3				3	8				8		
		ILOILO	36				36	40				40		
1.3. Operations of Regional Wildlife Management Committee (RWMC)	- RWMC meeting conducted, no.	REGION OFFICE	1				1	1				1		
1.4 Operations/Mobilization of Wildlife Traffic Monitoring Units (WTMUs)	Total													
a. Operationalization/Mobilization of WTMUs in Airports	- WTMUs mobilized, no. (major airports)	Total	5				5	5				5		
		AKLAN	2				2	2				2		
		Kalibo & Caticlan												
		CAPIZ	1				1	1				1		
		Roxas City												
		ILOILO	1				1	1				1		
		Cabatuan												
		NEGROS OCC	1				1	1				1		
		Bacolod-Silay International Airport												
b. Operationalization/Mobilization of WTMUs in Seaports	- WTMUs mobilized, no. (major seaports)	Total	9				9	12				12		
		AKLAN	1				1	1				1		
		- Caticlan Jetty Port, Malay												
		CAPIZ	1				1	1				1		
		ILOILO	5				5	7				7		
		CENRO Guimbal	1				1	3				3		
		- Iloilo City (major seaports)												
		CENRO Btac. Nuevo	1				1	1				1		
		- Dumangas												
		CENRO Sara	3				3	3				3		
		- Ajuy, Carles, Estancia												
		GUIMARAS	1				1	1				1		
		NEGROS OCC	1				1	2				2		

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. I

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)		
			TARGET					ACCOMPLISHMENT					VARIANCE			
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL				
1.5 Deputation and Mobilization of Wildlife Enforcement Officers (WEOs)	- WEOs deputized/mobilized with report submitted, no.	Total	180				180	162					162	-18		
		AKLAN	30				30	15					15	-15		
		Aklan River Watershed	21				21									
		Northwest Panay Penin	9				9									
		ANTIQUE	40				40	41					41			
		CENRO Belison	20				20	20					20			
		CENRO Culasi	20				20	21					21			
		CAPIZ	33				33	33					33			
		ILOILO	23				23	18					18	-5		
		CENRO Guimbal	9				9	9					9			
		- Igaras; Miag-ao (2); Tubungan; Tigbauan; San Joaquin; Oton; Maasin; Sta. Barbara														
		CENRO Btac. Nuevo	6				6							-6		
		- Calinog; Dingle; Dumangas; Zarraga; Btac. Nuevo; Lambunao														
		CENRO Sara	8				8	9						9		
		- Ajuy (2); Balasan (2); Carles (2); Estancia (2)														
		GUIMARAS														
		NEGROS OCC	44				44	44						44		
		CENRO Bago	25				25	25						25		
		Talisay	13				13	13						13		
		DS Benedicto	11				11	11						11		
		La Carlota	1				1	1						1		
		CENRO Cadiz	9				9	9						9		
		Cadiz City	2				2	2						2		
		Sagay City	1				1	1						1		
		San Carlos	2				2	2						2		
		Escalante	2				2	2						2		
		Calatrava	2				2	2						2		
		CENRO Kabankalan	10				10	10						10		
		Cauayan														
		Sipalay	2				2	2						2		
		Hinoba-an	4				4	4						4		
		Kabankalan	4				4	4						4		
2. Collection of Revenues	- fees collected (Php)	Total	6,450.00				6,450.00	16,860.00					16,860			
		AKLAN														
		ANTIQUE														
		CAPIZ														
		ILOILO	5,300.00				5,300.00	10,560.00					10,560.00			
		GUIMARAS						200.00					200.00			
		NEGROS OCC	1,150.00				1,150.00	6,100.00					6,100.00			
3. Manpower Development																
3.1 Local/ National trainings attended/ conducted	- local/national workshops/ conferences/ meetings attended/ conducted,no.	Total						2					2			
		REGION OFFICE						1					1			
		CAPIZ														
		GUIMARAS						1					1			
		NEGROS OCC														

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. I

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
A.4 Implementation of the Payapa at Masaganang PamayanAn (PAMANA) HIRING OF FOREST GUARDS	- Forest Guards hired, no.	TOTAL REGION OFFICE												
		Total	100				100.00	99				99	-1	
		AKLAN	14				14.00	14				14		
		ANTIQUE	22				22.00	22				22		
		ILOILO	6				6.00	5				5	-1	
		NEGROS OCC.	58				58.00	58				58		

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

BAR NO. I
CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD ATR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD ATR	4TH QTR	TOTAL		
B. Operation Against Illegal Environment and Natural Resources Activities														
1. Support to Operation of Task Force on Illegal Logging and Other ENR Activities														
1.1 Operations of Amlig Panay-Guimaras Western Visayas	- 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	1				1	-1	
3. Regulate Flora and Fauna	- station monitored, no. (iloilo)	REGION OFFICE	1				1	1				1		
4. Conduct of IEC on Law Enforcement Thru Radio Program	- IEC conducted,no.	REGION OFFICE												
5. Fixed Expenditure		REGION OFFICE												
6. Project Monitoring and Supervision		REGION OFFICE												
7. Support to GAD Focal Point System		Total												
7.1 Support to GAD Focal Person		REGION OFFICE												
7.2 Support to GAD Day Care Center		REGION OFFICE												

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code
--

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3. Publication of Statistical Information	- Quarterly/ Semi-annual statistical reports prepared (no.)	Total	17				17	18				18		
		REGION OFFICE	1				1	1				1		
		AKLAN	2				2	3				3		
		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		
5. Attendance to meetings, trainings, workshops and conferences	- meetings, trainings, workshops and conferences attended, no.	Total	1				1	9				9		
		REGION OFFICE						1				1		
		AKLAN												
		ANTIQUE												
		CAPIZ	1				1							
		ILOILO												
		GUIMARAS						3				3		
		NEGROS OCC.						5				5		
B. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education														
1. Conduct of Public Affairs														
a. Production of In-house newsletter	- newsletter produced, no. (Mainstreamed Tayo ang Kalikasan)	Total	1				1							
		REGION OFFICE												
		NEGROS OCC.	1				1							
	- no of copies, no.	Total	25				25							
		REGION OFFICE												
		NEGROS OCC.	25				25							

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
b. Reports Prepared	- reports prepared and submitted, no.	Total	54				54	62				62		
		REGION OFFICE	9				9	9				9		
		AKLAN	6				6	5				5		
		ANTIQUE	9				9	9				9		
		CAPIZ	3				3	3				3		
		ILOILO	12				12	12				12		
		GUIMARAS	3				3	3				3		
		NEGROS OCC.	12				12	21				21		
		PENRO	3				3	6				6		
		CENRO Bago City	3				3	5				5		
		CENRO Cadiz City	3				3	5				5		
		CENRO Kabankalan C	3				3	5				5		
c. Production of Editorial Materials	- editorial materials prepared and distributed	Total	55				55	89				89		
c.1 Press / Photo Releases														
		REGION OFFICE	12				12	29				29		
		AKLAN	3				3	3				3		
		ANTIQUE	9				9	9				9		
		CAPIZ	4				4	4				4		
		ILOILO	12				12	21				21		
		GUIMARAS	3				3	4				4		
		NEGROS OCC.	12				12	19				19		
d. Production of Promotional Materials	- promotional materials prepared and distributed, no.													
d.1 Tarpaulins (Mainstreamed Tayo ang Kalikasan)	- tarpaulins produced, no.	REGION OFFICE	12				12	36				36		
d.2 Flyers / Brochures	- flyers / brochures reproduced, no.	REGION OFFICE						150				150		
d.3 IEC Collaterals (Mainstreamed Tayo ang Kalikasan)	- IEC collaterals, no.	REGION OFFICE												
e. Production of Digital Video Materials	- digital ads produced , no.	REGION OFFICE	1				1	1				1		
f. Airing of Digital Video Materials	- digital ads aired, no.	REGION OFFICE	1				1	1				1		
g. Print Advertisement	- print advertising publicized, no.	REGION OFFICE	1				1	2				2		

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code
--

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code <

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4. Resolution of ENR related cases, Disposition of Land Cases and Administrative Disciplinary cases	- cases resolutions prepared, no. (claims and conflict cases, forestry case & Administrative disciplinary cases)	REGION OFFICE	10				10	15				15		
	- ENR cases/MOA contracts/deeds reviewed/evaluated, no.	REGION OFFICE	25				25	34				34		
	- legal assistance provided and legal opinion prepared, no.	REGION OFFICE	1				1	2				2		
5. Cases filed	- Oplan fake titles/ENR cases filed in court/issuance of formal charge, no.	REGION OFFICE	2				2							
6. Research of documents for reversion	- research of documents for reversion cases, no.	REGION OFFICE						2				2		
7. Reproduction, authentication and notarization of supporting documents	- supporting documents reproduced, authenticated and notarized, no.	REGION OFFICE						12				12		
8. Publication of complaints and summons for reversion	- complaints and summons for reversions published, no.	REGION OFFICE												
	- decisions published, no.	REGION OFFICE												
9. Resolution of cases through ADR	- cases resolved through ADR, no.	REGION OFFICE												
10. Inventory of Ageing Cases	- Ageing cases disposed/resolved	REGION OFFICE	6				6	3				3		
	- old cases		3				3	3				3		
	- new cases		3				3							
11. Conduct of ADR/ Mediation Proceeding with Gender Lens	- ADR/mediation proceedings conducted, no.	REGION OFFICE	2				2	1				1		

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code (1)	Performance Indicator (3)	Province/ Municipality (4)	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
12. Procurement of books/IT equipment	- books/IT equipment procured, no. - books/reference materials - electronic legal resources, research tools or publications													
13. Attendance to seminars/meetings/ Conferences/Trainings/MCLE	- seminars/meetings/conferences/tr attended, no.	REGION OFFICE	4				4	10					10	
D. 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) - copies produced (no.)	REGION OFFICE 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		Total												
	- ENR sites monitored and evaluated, no.	Total	76				76	123					123	
		REGION OFFICE	28				28	28					28	
		AKLAN	6				6	6					6	
		ANTIQUE	15				15	20					20	
		CAPIZ	10				10	10					10	
		ILOILO						29					29	
		GUIMARAS	8				8	8					8	
		NEGROS OCC.	9				9	20					20	
	- accomplishment reports prepared, no.	Total	105				105	148					148	
		REGION OFFICE	15				15	17					17	
		AKLAN	15				15	18					18	
		ANTIQUE	15				15	12					12	
		CAPIZ	15				15	15					15	
		ILOILO	15				15	16					16	
		GUIMARAS	15				15	11					11	
		NEGROS OCC.	15				15	59					59	

CY 2019
DENR REGION 6, WESTERN VISAYAS

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Preparation/Updating of Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	- CRMF and 5-year workplan finalized and used as basis in identifying development interventions and guide in the effective management of the area, no.	Total REGION San Juan, Jamindan (ANAK-Jamindan) AKLAN (Libacao, Malinao, Mac ANTIQUE (Pangalcagan, Bugason, Idio, Sebaste, Tuno, Ti Valderama, Culasi) (Carawisan and Vivar, Remeglo) (Bagacay, Culasi, Barbaza, Abiera, CAPIZ Brgy. Taslan, Brgy. Balaring, Ivisan (Sibanwan, Dumarao) (Quinabonglan, (Lunayan, Quartero) (Pinamalitan, ILOILO CENRO BTAC. NUEV (Passi Iloilo) CENRO Sara (Carles, Iloilo) GUIMARAS (Constancia, San Loron (San Isidro, Sibunag) (Sabang, Sibunag) (Avila, Buenavista) NEGROS OCC. Cadiz City Sipalay Hinoba-an Don Salvador San Carlos City Cauayan	1				1	1				1		
			1				1	1				1		

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019
DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)	
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
6. Forest Products Utilization and Price Monitoring	<div>- PENRO price data report consolidated, summarized and submitted monthly to FMB,</div> <div>- CENRO price data report consolidated , summarized and submitted to RO monthly, no.</div>	REGION OFFICE <div>Total</div> <div>AKLAN</div> <div>ANTIQUE</div> <div>CAPIZ</div> <div>ILOILO</div> <div>GUIMARAS</div> <div>NEGROS OCC.</div>	3 40 3 9 1 12 3 12				3 40 3 9 1 12 3 12	3 42 3 9 3 12 3 12				3 42 3 9 3 12 3 12			
7. Formulation of Provincial Foreshore Management and Development Plan (PFMDP) (GAD Mainstream)	<div>- Provincial Foreshore Management and Development Plan Formulated, no.</div>	ILOILO													
8. Adoption of Provincial Foreshore Management and Development Plan (PFMDP)	<div>- Resolution/MOA/ MOPA forged with LGUs (no.)</div>	<div>Total</div> <div>ANTIQUE</div> <div>CAPIZ</div>													
9. Capacity Building		<div>Total</div>													
9.1 Attendance to meetings/conferences workshops/trainings/seminars	<div>- report on meetings/conferences/ workshops/trainings/seminars attended/conducted, no.</div>	<div>Total</div> <div>REGION OFFICE</div> <div>AKLAN</div> <div>ANTIQUE</div> <div>CAPIZ</div> <div>ILOILO</div> <div>GUIMARAS</div> <div>NEGROS OCC.</div>	20 6 3 3 4 4 3 1				20 6 3 3 4 4 3 1	37 5 4 7 5 4 4 8				37 5 4 7 5 4 4 8			
10. Project Management and															

Prepared by:

Approved by:
For and in the absence of the
Regional Executive Director:

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Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

LIVINO B. DURAN
ARD for Technical Services
Office-in-Charge

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Sub-Program														
B.1 Protection and Conservation of Wildlife														
1. Conservation of Threatened Species														
1.1. Population and Habitat Monitoring and Protection of Priority Threatened Species														
a. Marine Turtle Rescue, Rehabilitation and Release	- turtles rehabilitated and released, no.	Total	1					1	6				6	
		AKLAN							1				1	
		ANTIQUE												
		CENRO Culasi							2				2	
		CAPIZ							1				1	
		ILOILO												
		GUIMARAS	1				1	1					1	
		NEGROS OCC						1					1	
b. Bats (cave bats and flying foxes)	- population count conducted, no.	Total	1					1	1				1	
		GUIMARAS	1					1	1				1	
		NEGROS OCC												

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
c. Asian Waterbird Census	- migratory bird site monitored, no.	Total	30				30	31				31	-3	
		AKLAN	1				1	1				1		
		ANTIQUE	2				2	2				2		
		CENRO Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		CAPIZ	7				7	7				7		
		Dulangan, Pilar; Intongcan, Pontevedra; Baliuagan, Roxas City; Cudian, Ivisan; Agustin Navarra, Ivisan; Lonoy, Sapián; & Gabuc, Pontevedra												
		ILOILO	13				13	13				13		
		CENRO Guimbal	5				5	5				5		
		CENRO Btác. Nuevo	4				4	4				4		
		CENRO Sara	4				4	4				4		
		GUIMARAS	4				4	1				1		
		NEGROS OCC (NOCWCA-Ramsar Site)	3				3	7				7		
		2. Establishment/Management of Wildlife Rescue Centers (WRCs)		Total										
a. Management of Established Wildlife Rescue Center	- WRC facilities maintained, no.	ILOILO Miag-ao	1				1	1				1		
- Rescue, rehabilitation and release of wild animals	- animals rescued, rehabilitated and released back to the wild, no.	CAPIZ						5				5		
b. Development of Wildlife Release Program	- wildlife release program developed, no.	REGION OFFICE												

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3. Establishment/Management of Critical Habitats	- stakeholders consultation conducted, no.	GUIMARAS												
3.1. Public Consultation and Solicitation of Written Support from Key Stakeholders														
4. Project Management and Supervision														
4.1. PMS	- equipment procured, no.	REGION OFFICE GUIMARAS												
4.2. Purchase of Equipment Needed for Program Support and Management		Total												
- Procurement of Equipment		REGION OFFICE (2 units spotting scope) (2 units binoculars) (2 units DLSR Camera with zoom lens)												

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR REGION 6, WESTERN VISAYAS

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Capacity Building		CAPIZ 1. DSLR Camera 2. Snake hook/thong 3. GPS (Garmin) 4. Tag Applicator 5. Stretcher 6. Catchning Net 7. Eye Cover Cloth 8. Cloth Socks 9. First Aide Kit (handlers/injured Wildlife) 10. Gloves (Latex) 11. Gloves (leather) 12. Rubber boots 13. Spotting scope 14. Bonuculars (Spotting scope, DSLR Camera, Binoculars) GUIMARAS (spotting scope) NEGROS OCC (spotting scope)												
5.1. Attendance to/Conduct of Trainings/Workshops/ Orientations/Seminars	- trainings/workshops/ orientations/seminars attended/conducted no.	REGION OFFICE												
6. Support to Gender and Development		Total												
6.1. Support to GAD Focal Point System		REGION OFFICE												
6.2. Attendance to Meetings/Orientations	- meetings/orientation conducted, no.	GUIMARAS	1				1	2				2		