

CY 2019
DENR REGION 6, WESTERN VISAYAS

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR 1

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Prepared by

Approved by:

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

FRANCISCO E. ,MILLA. JR
Regional Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION
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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		
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														
á. 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)												

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2.	Socio-Economic Assessment and Monitoring	- Socio-Economic Assessment and Monitoring System (SEAMS) conducted, no.	ANTIQUE Northwest Panay Peninsula Natural Park												
3.	Biodiversity Assessment and Monitoring System	- BAMS conducted, no. - assessment and mapping - establishment and assessment of 2km transect per forest formation - establishment and assessment of 2-ha Permanent Biodiversity Monitoring Area (PBMA)	NEGROS OCC Northern Negros Natural Park												
4.	PA Habitat Protection														
4.1.	Communication, Education and Public Awareness (CEPA)														
a.	Formulation of Appropriate CEPA Strategies on PA Management and Biodiversity Conservation (Activities may include conduct of dalaw-turo, symposium, production and distribution of flyers/leaflets/pamphlets, conduct of CEPA activities on habitat protection, installation of signage,etc.)														
-	Conduct of dalaw-turo	- dalaw-turo conducted, no.	Total	4	9			13	7	8			15	2	
			AKLAN	2	2			4	4	2			6	2	
			- Aklan River Watershed Fores	1	1			2	2	1			3	1	

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- Installation of signages (includes interpretive, directional or administrative signages)	- signages installed, no.	Reserve											1	
		- Northwest Panay Peninsula Natural Park	1	1			2	2	1			3		
		ANTIQUE	1	1			2	-	2			2		
		- Sibalom Natural Park												
		GUIMARAS	1	3			4	3	1			4		
		- Taklong Island National Marine												
		NEGROS OCC		3			3		3			3		
		- Mount Kanlaon Natural Park		1			1		1			1		
		- Northern Negros Natural Park		1			1		1			1		
		- Sagay Marine Reserve		1			1		1			1		
		Total	2	5			7	-	7			7		
- Production and distribution of IEC materials	- IEC materials produced and distributed, no.	CAPIZ												
		- Panay River Watershed Forest Reserve												
		ILOILO		5			5		5			5		
		- Maasin River Watershed Forest Reserve		5			5		5			5		
		- Bulabog Putian National Forest Reserve												
		GUIMARAS	2				2	-	2			2		
		- Taklong Island National Marine Reserve												
		Total		2,500			2,500		2,500			2,500		
		ANTIQUE												
		- Northwest Panay Peninsula												

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
- Public gatherings/pulong-pulong or campaigns/ informal meetings	- brochures	Natural Park					-					-		
		ANTIQUE												
		- Northwest Panay Peninsula Natural Park												
		- Sibalom Natural Park												
		GUIMARAS		1,000			1,000		1,000			1,000		
		- Taklong Island National Marine Reserve												
	- flyers/leaflets/pamphlets	ANTIQUE					-							
		- Northwest Panay Peninsula Natural Park												
		- Sibalom Natural Park												
		NEGROS OCC		1,500			1,500		1,500			1,500		
		- Mount Kanlaon Natural Park												
		- Northern Negros Natural Park												
		- Sagay Marine Reserve												
		Total		4	2		6	10	11			21	15	
		ILOILO		2	2		4	10	8			18	14	
	- Maasin River Watershed Forest Reserve		1	1		2	1	3			4	2		
	- Bulabog Putian National Forest Reserve		1	1		2	9	5			14	12		
	NEGROS OCC		2			2	-	2			3	1		
	- Mount Kanlaon Natural Park		1			1	-	1			1			
	- Northern Negros Natural Park		1			1	-	1			1			
	- Sagay Marine Reserve							1			1	1		

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			TARGET												
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
4.2. Implementation of Biodiversity Monitoring System (BMS)															
a. Regular Monitoring of Priority Species and Threats in PAs	- BMS sites monitored and reports presented to PAMB, no.	Total	4	7			11	7	7			14	3		
		AKLAN	2				2	3				3	1		
		- Aklan River Watershed Forest Reserve	1				1	2				2	1		
		- Northwest Panay Peninsula Natural Park	1				1	1				1			
		ANTIQUE	-	2			2	1	1			2			
		- Sibalom Natural Park	-	1			1	1				1			
		- Northwest Panay Peninsula Natural Park		1			1		1			1			
		CAPIZ			1		1			2		2	1		
		- Panay River Watershed Forest Reserve													
		ILOILO	2				2	2	1			3	1		
		- Maasin River Watershed Forest Reserve	1				1	1	1			2	1		
		- Bulabog Putian National Forest Reserve	1				1	1				1			
		GUIMARAS													
		- Taklong Island National Marine Reserve		1			1		1			1			
		NEGROS OCC		3			3		3			3			
		- Mount Kanlaon Natural Park		1			1		1			1			
		- Northern Negros Natural Park		1			1		1			1			
		- Sagay Marine Reserve		1			1		1			1			
b. Hiring of Staff (SG 11)	- staff hired, no.	Total	27	27			27	27	27			27			
		AKLAN	4	4			4	4	4			4			
		- Aklan River Watershed Forest Reserve	2	2			2	2	2			2			
		- Northwest Panay Peninsula Natural Park	2	2			2	2	2			2			

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. PAMB Operationalization (functional management) a. Regular Meetings of the PAMB En-Banc and Execom	- PAMB operationalized, no.	ANTIQUE	4	4			4	4	4			4		
		- Sibalom Natural Park	2	2			2	2	2			2		
		- Northwest Panay Peninsula Natural Park	2	2			2	2	2			2		
		CAPIZ	2	2			2	2	2			2		
		- Panay River Watershed Forest Reserve												
		ILOILO	4	4			4	4	4			4		
		- Maasin River Watershed Forest Reserve	2	2			2	2	2			2		
		- Bulabog Putian National Forest Reserve	2	2			2	2	2			2		
		GUIMARAS	2	2			2	2	2			2		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	11	11			11	11	11			11		
		- Mount Kanlaon Natural Park	2	2			2	2	2			2		
		- Northern Negros Natural Park	6	6			6	6	6			6		
		- Sagay Marine Reserve	2	2			2	2	2			2		
		PENRO	1	1			1	1	1			1		
		Total	10	1			11	8	3			11		
		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												

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
b. Conduct of PAMB Summit	- PAMB summit conducted with report prepared and submitted to BMB, no.	ILOILO	2				2	2				2	-1	Postponed and requested to be transferred in the 4th Qtr.
		- 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	1			4	1	3			4		
		- Mount Kanlaon Natural Park	1				1		1			1		
		- Northern Negros Natural Park	1				1	1				1		
		- Sagay Marine Reserve	1				1		1			1		
		- Tañon Strait Protected Seascape		1			1		1			1		
6.	Ecotourism Management	REGION OFFICE		1			1							
6.1	Site Development													
a.	Support Facilities for Sibalom Natural Park	- facilities constructed, no and type with geotag and high resolution pictures	ANTIQUE											
		1. Concrete foot trails with concrete handrails constructed with 1.2 m. wide, meters												
		2. Wooden Canopy walk with steel												

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			TARGET												
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
	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 11 Radio/communication facilities 13 Establishment of Natural Fencing, 5m. Wide, m. - Installation of information booard														
				250			250							-250	To be implemented thru community participation following Section 53.12 of RA 9184; LOA, WFP, NOA, NTP,

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(engraved made of board) 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 Pavillon 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												plans and designs were signed by the PO last June 18, 2019. 15% mobilization fund was also prepared for disbursement.

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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 Pavillion	ANTIQUE Northwest Panay Peninsula Natural Park												
d. PO strengthening and Capacity Building		ANTIQUE SNP, ARBORETUM & NWPPNP		10			10		13			13	3	
d.1 Conduct of Learning Event	learning events conducted, no.	Total		6			6		7			7	1	
- Training on Homestay and Restaurant Management				2			2		3			3	1	
- Training on Bakery and Pastries							-					-		
- Training on Cave and Tour guiding				2			2		2			2		
- MOSAR and DRRM / Climate Change Adoption related trainings				2			2		2			2		
d.2 PO Leadership Strengthening	trainings conducted, no.			4			4		6			6	2	
Training on Financial Mangement				1			1		3			3	2	
Training on Leadership cum Team Building				3			3		3			3		
Training on climate information system for climate resilient agriculture														

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Integrated Sustainable agricultural Practices														
e. Hiring of support staff	- support staff hired, no.	ANTIQUE Arboretum (2) SNP (2) NWPPNP (1)	5	5			5		5			5		
6.2 Maintenance and Protection of Existing Facilities	- facilities maintained, no.	Total	121	121			121	112	119			119	-2	For Malandog Rehab Facilities, construction of facility is still on going.
		AKLAN	9	9			9	9	9			9		
		- Northwest Panay Peninsula Natural Park												
		ANTIQUE	49	49			49	37	44			44	-5	
		- Sibalom Natural Park	12	12			12	5	12			12		
		- Northwest Panay Peninsula Natural Park	8	8			8	9	9			9		
		- Arboretum Eco-park (Pandan	23	23			23	23	23			23		
		- Malandog River Rehab	6	6			6					-	-6	
		ILOILO	12	12			12	15	15			15	3	
		- Bulabog Putian National Forest Reserve	11	11			11	14	14			14	3	
		- Maasin Watershed Forest Reserve	1	1			1	1	1			1		
		GUIMARAS	15	15			15	15	15			15		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	36	36			36	36	36			36		
		- Mount Kanlaon Natural Park (7structures + 6 signages)	13	13			13	13	13			13		

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6.3 Monitoring and Evaluation		- Northern Negros Natural Park (8 structures + 6 signages) - Sagay Marine Reserve (7 structures + 2 signages)	14	14			14	14	14			14		
a. Impact Monitoring	- impact monitoring conducted, no.	NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve	9	9			9	9	9			9		
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		1			1		3			3	2	
		ILOILO - antonia Cave and Waling2 Cave												
		GUIMARAS - Bul-ogan Cave, Taminla and Takay Buenavista - Buho ni Sisto Cave, San Pedro Buenavista							2			2	2	
		NEGROS OCC San Carlos City		1			1		1			1		

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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 Capitugoan Cave, Jordan NEGROS OCC Escultor Cave, Don Salvador Benedicto												
7.4. Partnership building	- partnership forged and affirmed by RD, no.	Total CAPIZ Lahab Cave II and Langub Cave II NEGROS OCC Alcorin Cave, Don Salvador Benedicto		1			1		1			1		
				1			1		1			1		
							-					-		
							-					-		
							-					-		
							-					-		

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7.5. Implementation of Site Management Plans for Priority Classified Caves	- TA and preliminary interventions provided, no/ MOA implemented, no.	Total	5	1			6	4				4	-2	Coordination with LGU San Remigio, Antique for the schedule of presentation of cave management plan to SB and for approval of SB Resolution adapting the Igbaclag Cave Management Plan.
		AKLAN Tigayon Cave, Kalibo, Aklan	1				1	1				1		
		ANTIQUE CENRO Belison Igbaclag Cave, San Remigio	1				1	-				-	-1	
		CAPIZ Balisong Cave 4, Natividad, Pilar Lahab Cave, Dolores, Dumalag	2				2	2				2		
		ILOILO Bakwitan Cave, Carles	1				1	1				1		
		NEGROS OCC Alcorin Cave, Don Salvador Benedicto		1			1						-1	
		7.6. Regional Cave Committee Operations	- minutes of meetings endorsed to BMB	REGION OFFICE		1			1		1			
8. Conservation of Inland Wetlands		Total												
8.1. Profiling of Priority Inland Wetlands (including socioeconomic assessment)	- wetland profile with map and geotagged photos of priority wetlands endorsed to BMB,no.	Total												
		ANTIQUE CENRO Culasi - Pacu Lake, Cabladan, Sibalom												
		CAPIZ - Agpayao Lake, Cuartero - Marugo Reservoir, Tapaz												
		GUIMARAS												

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
8.2. Preparation of Site Management Plans for Priority Wetlands	- Inland wetlands management plans drafted or integrated into PA management plans, if appropriate, and endorsed to BMB	- Sibunag River NEGROS OCC Cansibit Mining Pit 1, Sipalay City Cansibit Mining Pit 2, Sipalay City CAPIZ Agbanog and Bantigue, Pontevedra												
8.3. Implementation of Wetlands Management Plan	- wetland management plan implementation report endorsed to BMB, no.	CAPIZ Gabuc, Pontevedra												
9. Manpower Development														
9.1. Attendance to Trainings/Workshops/ Orientations/ Seminars	- trainings/workshops/ orientations/ seminars attended, no.	Total	2	7			9	6	9			15	6	
		REGION OFFICE	1	1			2	3	1			4	2	
		AKLAN		1			1		1			1		
		ANTIQUE		3			3		3			3		
		CAPIZ		1			1		2			2	1	
		ILOILO												
		GUIMARAS	1	1			2	3	2			5	3	
11.2. Attendance to Meetings/Orientations	- meetings/orientation conducted, no.	Total	4	5			9	4	5			9		
		AKLAN		1			1		1			1		
		NEGROS OCC	4	4			8	4	4			8		
11.3. Conduct of Women's Month Celebration	- Women's Month Celebration conducted, no.	Total	3				3	3				3		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		

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			Target					Accomplishment						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Agroforestry and Livelihood for CBFM-CARP	area developed (ha)	Regional Office Antique Iloilo Negros Occidental												The 15% Mobilization fund was already released. Seedlings were already raised/produced and outplanting activity started late June 2019
1. Support to Agroforestry and Livelihood Development		Total		31			31						-31	
1.1. Sustainable Fuelwood Production		ANTIQUE		7			7						-7	
		Belison Carawisan II Planters Association (CUPA)		1			1						-1	
1.2. Endemic Tree Enrichment Planting and Agricrops Production		Culasi Idio Upland Farmers Association (IUFA)		6			6						-6	
		ILOILO Guimbal		7			7						-7	
1.3 Establishment of Fuelwood and Agroforestry Plantation and boundary Planting		Igpigus Forest Management Association, Inc. (IFMAI)		3			3						-3	

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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		
<div>1.4. Establishment of Agroforestry Plantation with Organic vegetable Farming</div> <div>1.5. Indigenous and Fruit Tree Plantation and Giant Bamboo for Propagule Production with Chili and Agricrops Production</div> <div>1.6. Indigenous and Fruit Tree Plantation and Establishment of Fruit Tree Plantation as Mother Trees for Scion Grove</div> <div>1.7. Timber Production and Fruit Trees Intercropped with cacao Plantation</div> <div>1.8. Fuelwood and Coffee Plantation Intercropped with Coconut Species and Cash Crops</div>		Igtuble Farmers Association, Inc. (IFAI)		4			4						-4	
		NEGROS OCCIDENTAL		17			17						-17	
		Bago												
		Bagong Silang Marcelino Katilingban sang Sustinedong Mangunguma (BSMKSM)		6			6						-6	
		Bagong Silang Binhi Farmers Association, Inc. (BSBFAI)		2			2						-2	
		Cadiz												
		Canabawan Environmental Protectors Development Association (CEPDA)		3			3						-3	
		Igcamalig Upland Farmers and Farm Workers Association (IUFFA)		6			6						-6	

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			Target					Accomplishment						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2. Conduct of Impact Assessment														
2.1. Hiring of Assisting Professional	no. of projects assessed with reports	Regional Office		4			4						-4	
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		Regional Office												
3. Organizational Development Skills Enhancement	no. of training conducted	Regional Office	1	1			2	1	1			2		
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			2	1	3			4		
4.2. Conduct of Socio-Economic Survey (SES)	SES conducted and report submitted, no.	Regional Office		1			1		1			1		

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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		
4.3. 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		16			16	2	11			13	-3	
		Region		8			8	2	8			10		
		Antique		2			2		3			3		
		Iloilo		2			2						-2	
		Negros Occidental		4			4						-4	
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	4			4		

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			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
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			1		1			1		
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		8			8		5			5		
b. MPA Network Operationalization - (To include monitoring of previous 'CMEMP-assisted MPAs)	- MPA network operationalized,no.	ANTIQUE		2			2							
c. Coordination, Assessment, Support to Operational Expenses for Sustainability of Existing Networks	- MPA network operationalized, no.	REGION OFFICE (Sagay Marine Reserve)		1			1							

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			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
2. Maintenance and Protection Activities														
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	33,143	33,143			33,143		For reposting due to failed bidding.
		REGION OFFICE		1			1							
		Procurement of watercraft												
		GUIMARAS	1,143	1,143			1,143	1,143	1,143			1,143		
		(Taklong Island National Marine Reserve)												
		- procurement of tech. & scientific equip.												
		NEGROS OCC	32000	32000			32000	32000	32000			32000		
		(Sagay Marine Reserve)												
		- procurement of tech. & scientific equip.												
2.2. Conduct of Flagship Campaigns and Citizen Science	- communication campaigns conducted, no.	Total	1	1			2	2				2		
		GUIMARAS	1	1			2	2				2		
		Taklong Island National Marine Reserve												
		NEGROS OCC												
		Sagay Marine Reserve												

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			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
2.3. Maintenance and Protection of Locally-Managed MPAs (LMMPAs) 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												
- 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												

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			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
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														
3.1. BDFE Technical Assistance/Support to People's Organization Assessed/Profiled	- POs supported on BDFE, no.	REGION OFFICE		5			5						-5	
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	4			5	1	7			8		
		REGION OFFICE	1				1	1	4			5		
		ANTIQUE		1			1		1			1		
		GUIMARAS		2			2		1			1		
		NEGROS OCC		1			1		1			1		
4.2 Capacity Building for Stakeholders	- training conducted, no.	ANTIQUE		1			1		1			1		
4.3. Hosting of Coastal and Marine Ecosystems Managers Capability Training and Scaling-Up of the Mentorship Program	- training conducted, no.	REGION OFFICE		1			1						-1	Budget and target requested for transfer to 3rd Qtr. Due to the delay in the conduct of

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			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
5. Knowledge Management														the preceding training.
5.1 Maintenance of Database	- database updated/maintained,no.	REGION OFFICE		1			1						-1	Data for inputting upon completion.
		ANTIQUE		1			1		1			1		
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												
á. World Wetlands Day		REGION OFFICE	3	6			9	4	7			11		
b. World Water Day		AKLAN	2	4			6	2	4			6		
c. Earth Day		ANTIQUE	3	3			6	3	6			9		
d. Month of the Ocean		CAPIZ	3	3			6	3	5			8		
e. CTI Day		ILOILO	3	3			6	3	3			6		
f. Environment Month		GUIMARAS	3	3			6	3	6			9		
g. International Coastal Cleanup Day		NEGROS OCC	2	4			6	2	4			6		
h. Arbor Day														
i. International Biodiversity Day														
j. World Wildlife Day														
6.2. Conduct of Barangay Consultations/Pulong-pulong	- barangay consultation conducted, no.	ANTIQUE		17			17		17			17		
6.3. Creation and Implementation of a Flagship Communication Campaign	- flagship communication campaigns created and implemented,no.	ANTIQUE		2			2						-2	Conducted meeting with
		CENRO Belison		1			1						-1	MENROs and
		CENRO Culasi		1			1						-1	Municipal Agriculturists regarding the flagship campaign target.
7. Technical Assistance														

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			TARGET					ACCOMP							
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	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) 7.2 Hiring of (CMEMP) Extension Officers 7.3. Hiring of Reef Guards 7.4. Preparation for Technical Assessment of Seven Major Rivers in Antique 7.5. TA on the Maintenance and Protection of Mangrove Resources a. Establishment of Nature Study Park/ Mangrove Eco-Park b. Rehabilitation and Construction/ Completion of the Footwalk of Ibajay Mangrove Ecotourism Park 8. Program Monitoring and Support 8.1. Regular Monitoring Activities on All Activities including Ground Truthing and Field Validation	- LGUs provided with TA, no.	Total		1			1		2			2			
		REGION OFFICE ILOILO		1			1		2			2			
	- Coastal Extension Officers hired, no.	REGION OFFICE	17	17			17	2	17			17			
		ANTIQUE	2	2			2	2	2			2			
	- Reef Guards hired, no.	ANTIQUE	15	15			15		15			15			
					130			130		130					130
	- report prepared with photodoc and maps, no.	ANTIQUE													
		AKLAN													
	- nature study park/mangrove ecopa established, no.	AKLAN													
		Kalibo													
	- footwalk with handrails rehabilitated constructed/completed, meters	AKLAN													
		Ibajay													
	- quarterly monitoring activities conducted, no.	Total	2	5			7	1	7			8			
		REGION OFFICE	1	1			2	1	2			3			
		ANTIQUE		1			1		1			1			
		GUIMARAS	1	1			2		2			2			
		Taklong Island National Reserve													

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			TARGET					ACCOMP						
(1)	(3)	(4)	1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
9. Support to Gender and Development		NEGROS OCC Sagay Marine Rese		2			2		2			2		
		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		

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				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
F.1	FOREST AND MANAGEMENT SUB-PROGRAM														Accomplishments include mortality allowance on seedlings produced by the PO
	Forest Development, Rehabilitation and Maintenance and Protection														
	1. Site Assessment	- site assessed,ha	ANTIQUE		560			560		580		6	580	20	
	2. Seedling Production	seedling produced, no.	ANTIQUE		1083800			1,083,800		1,143,427			1143427	59627	
	- Other Fruit Trees	seedling produced, no.	ANTIQUE		45000			45,000		52700			52700	7700	
	- Fuelwood	seedling produced, no. Ha	ANTIQUE		274000			274,000		296800			296800	22800	
	- Rattan	seedling produced, no. Ha	ANTIQUE		115000			115,000		127200			127200	12200	
	- High Value Crops	seedling produced, no. Ha	ANTIQUE		90000			90,000		98000			98000	8000	
	- Timber	seedling produced, no. Ha	ANTIQUE		499800			499,800		500227			500227	427	
	- Bamboo	seedling produced, no. Ha	ANTIQUE		10000			10,000		11500			11500	1500	
			CENRO Belison		10000			10,000		11500			11500	1500	
			San Remegio												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
-	Indigenous	seedling produced, no. Ha	ANTIQUE	50000			50,000		57000			57000	7000	The target is set on the 3rd target
		CENRO Culasi Tibiao	50000			50,000		57000			57000	7000		
3.	Plantation establishment (ha)	area prepared and planted, ha.	ANTIQUE					82.5			82.5	82.5		
4.	Maintenance and Protection	area maintained and protected, ha.		21,147	21,147		21,147	21,147	21,147			21,147		
		AKLAN	2,173	2,173		2,173	2,173	2,173			2,173			
		ANTIQUE	3,354	3,354		3,354	3,354	3,354			3,354			
		CAPIZ	4,553	4,553		4,553	4,553	4,553			4,553			
		ILOILO	4,922	4,922		4,922	4,922	4,922			4,922			
		GUIMARAS	771	771		771	771	771			771			
		NEGROS OCC.	5,374	5,374		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	8,354			8,354		
		AKLAN	760	760		760	760	760			760			
		ANTIQUE	1,437	1,437		1,437	1,437	1,437			1,437			
		CAPIZ	1,348	1,348		1,348	1,348	1,348			1,348			
		ILOILO	2,068	2,068		2,068	2,068	2,068			2,068			
		GUIMARAS	71	71		71	71	71			71			
		NEGROS OCCID	2,670	2,670		2,670	2,670	2,670			2,670			

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
NGP-Regular			7,129	7129			7,129	7,129	7,129			7,129		
		AKLAN	750	750			750	750	750			750		
		ANTIQUE	1,270	1,270			1,270	1,270	1,270			1,270		
		CAPIZ	1,198	1,198			1,198	1,198	1,198			1,198		
		ILOILO	1,652	1,652			1,652	1,652	1,652			1,652		
		GUIMARAS	21	21			21	21	21			21		
		NEGROS OCCID	2,238	2,238			2,238	2,238	2,238			2,238		
Agroforestry		TOTAL	2,082	2082			2,082	2,082	2,082			2,082		
		AKLAN	240	240			240	240	240			240		
		ANTIQUE	340	340			340	340	340			340		
		CAPIZ	448	448			448	448	448			448		
		ILOILO	1,042	1,042			1,042	1,042	1,042			1,042		
		GUIMARAS	12	12			12	12	12			12		
Timber		TOTAL	1,592	1592			1,592	1,592	1,592			1,592		
				210										
		AKLAN	210	200			210	210	210			210		
		ANTIQUE	200	160			200	200	200			200		
		ILOILO	160	1,022			160	160	160			160		
		NEGROS OCCID	1,022				1,022	1,022	1,022			1,022		
Bamboo		TOTAL	1,000	1000			1,000	1,000	1,000			1,000		
		AKLAN	200	200			200	200	200			200		
		ANTIQUE	300	300			300	300	300			300		
		CAPIZ	500	500			500	500	500			500		
High Value Crops		TOTAL	650	650			650	650	650			650		
		AKLAN	100	100			100	100	100			100		
		CAPIZ	250	250			250	250	250			250		
		ILOILO	300	300			300	300	300			300		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
Fuelwood		TOTAL ANTIQUÉ ILOILO GUIMARAS	174 15 150 9	174 15 150 9			174 15 150 9	174 15 150 9	174 15 150 9			174 15 150 9		
Rattan		TOTAL ANTIQUÉ NEGROS OCCID	1,379 213 1,166	1379 213 1,166			1,379 213 1,166	1,379 213 1,166	1,379 213 1,166			1,379 213 1,166		
Coffee		TOTAL ANTIQUÉ NEGROS OCCID	252 202 50	252 202 50			252 202 50	252 202 50	252 202 50			252 202 50		
Additional Target - Bamboo		TOTAL	68	68			68	68	68			68		
Bamboo		NEGROS OCCID	68	68			68	68	68			68		
YRRP		TOTAL AKLAN ILOILO GUIMARAS NEGROS OCCID	573.34 10.46 302.88 50.00 210.00	573.34 10.46 302.88 50.00 210.00			573 10 303 50 210	573.34 10.46 302.88 50.00 210.00	573.34 10.46 302.88 50.00 210.00			573.34 10.46 302.88 50.00 210.00		
Mangrove		AKLAN ILOILO GUIMARAS NEGROS OCCID	573.34 10.46 302.88 50.00 210	573.34 10.46 302.88 50.00 210.00			573 10 303 50 210	573.34 10.46 302.88 50.00 210	573.34 10.46 302.88 50.00 210			573.34 10.46 302.88 50.00 210		

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
CO-Fund	area maintained and protected, ha.	Total	559	559			559	559	559			559			
		ANTIQUE	142	142			142	142	142			142			
		CAPIZ	150	150			150	150	150			150			
		ILOILO	113	113			113	113	113			113			
		NEGROS OCCID	154	154			154	154	154			154			
PHILINCON															
		Indigenous	ANTIQUE	25	25			25	25	25			25		
		3rd year Maintenance and Protection		12,793	12,793			12,793	12,793	12,793			12,793		
NGP Regular			AKLAN	1,413	1,413			1,413	1,413	1,413			1,413		
			ANTIQUE	1,917	1,917			1,917	1,917	1,917			1,917		
			CAPIZ	3,205	3,205			3,205	3,205	3,205			3,205		
			ILOILO	2,854	2,854			2,854	2,854	2,854			2,854		
			GUIMARAS	700	700			700	700	700			700		
			NEGROS OCCID	2,704	2,704			2,704	2,704	2,704			2,704		
			Total	12,373	12,373			12,373	12,373	12,373			12,373		
	AKLAN	1,333	1,333			1,333	1,333	1,333			1,333				
	ANTIQUE	1,777	1,777			1,777	1,777	1,777			1,777				
	CAPIZ	3,165	3,165			3,165	3,165	3,165			3,165				
	ILOILO	2,694	2,694			2,694	2,694	2,694			2,694				
	GUIMARAS	700	700			700	700	700			700				
	NEGROS OCCID	2,704	2,704			2,704	2,704	2,704			2,704				

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
Timber		TOTAL	3,926	3926			3,926	3,926	3,926			3,926		
		AKLAN	160	160			160	160	160			160		
		ANTIQUE	471	471			471	471	471			471		
		CAPIZ	302	302			302	302	302			302		
		ILOILO	289	289			289	289	289			289		
		NEGROS OCCID	2,704	2,704			2,704	2,704	2,704			2,704		
Agroforestry		TOTAL	1,756	1,756			1,756	1,756	1,756			1,756		
		AKLAN	385	385			385	385	385			385		
		ANTIQUE	315	315			315	315	315			315		
		CAPIZ	671	671			671	671	671			671		
		ILOILO	335	335			335	335	335			335		
		GUIMARAS	50	50			50	50	50			50		
Bamboo		TOTAL	4,064	4064			4,064	4,064	4,064			4,064		
		AKLAN	420	420			420	420	420			420		
		ANTIQUE	650	650			650	650	650			650		
		CAPIZ	1,494	1,494			1,494	1,494	1,494			1,494		
		ILOILO	1,000	1,000			1,000	1,000	1,000			1,000		
		GUIMARAS	500	500			500	500	500			500		
High Value Crops		TOTAL	850	850			850	850	850			850		
		AKLAN	168	168			168	168	168			168		
		CAPIZ	512	512			512	512	512			512		
		ILOILO	170	170			170	170	170			170		
Mangrove		TOTAL	936	936			936	936	936			936		
		AKLAN	200	200			200	200	200			200		
		CAPIZ	186	186			186	186	186			186		
		ILOILO	400	400			400	400	400			400		
		GUIMARAS	150	150			150	150	150			150		
Fuelwood		TOTAL	41	41			41	41	41			41		
		ANTIQUE	41	41			41	41	41			41		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
7. Jobs Generated	jobs generated, no.	TOTAL	1,189	3,257			4,446	4,018	13,103			17,121	12675	Accomplishment includes POs laborer hired in the implementation of plantation maintenance & protection activities and Forest Extension Officers hired by the Office
		AKLAN	200	300			500	122	615			737	237	
		ANTIQUE		750			750	2,280	9,515			11,795	11045	
		CAPIZ	316	650			966	392	889			1,281	315	
		ILOILO		751			751	173	1,143			1,316	565	
		NEGROS OCCID	673	806			1,479	911	617			1,528	49	
		GUIMARAS						140	324			464	464	
8. Maintenance of Seed Production Area (SPA)	SPA maintained,no.	Total												
			6	6			6	6	6			6		
		AKLAN	1	1			1	1	1			1		
		ANTIQUE	1	1			1	1	1			1		
		CAPIZ	1	1			1	1	1			1		
		ILOILO	1	1			1	1	1			1		
		GUIMARAS	1	1			1	1	1			1		
NEGROS OCC	1	1			1	1	1			1				
9. Third Party Monitoring	no. of ha monitored	REGION OFFICE												
10. Procurement of Monitoring and Office Equipment	a. Geotagging Equipment (Android GPS with	TOTAL	21	39			60		30			30	-30	The low accomplishment was due to the delayed approval of the GAA which resulted to the late implementation of activities like PHILgeps posting and bidding process.
		GPS procured,no.	21	39			60		30			30	-30	
		REGION OFFICE	2				2						-2	
		AKLAN	3				3						-3	
		ANTIQUE	13				13		27			27	14	
		CAPIZ		3			3						-3	
		ILOILO		18			18						-18	
GUIMARAS	3				3		3			3				
NEGROS OCC.		18			18						-18			
11. Support to IAS		REGION OFFICE												

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				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
3.	Operation/ Maintenance of Watershed Instrumentation	watershed instrumentation operated/ maintained, no.	NEGROS OCC. Bago River Watershed												
4.	Sustainable Operations of RBO		Pangiplan River Watershed												
5.	Hiring of Personnel	personnel hired, no.	REGION OFFICE	2	2			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	6			9	10	6.000			16.000	7	
2.	Conduct of inventory of water users	no. of water users inventory	REGION OFFICE	40	70			110	49	93.000			142.000	32	

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
3.	Identification of water	water resource identified (no.)	REGION OFFICE	40	60			100	22	109.000			131.000	31	
4.	Conduct IEC Campaign to Water Users and other Stakeholders	no. of IEC conducted no. of participants attended	REGION OFFICE							52.000			52.000	52	

Prepared by:

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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/workshops/ consultancy conducted REGION OFFICE	1	1			2	1	2			3		
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/workshops/ consultancy conducted ILOILO	1				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												

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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	ILOILO GUIMARAS NEGROS OCC.													
		No. of meetings/workshops/ consultancy conducted	5	5			10		8			8	-2		
		AKLAN		1			1		1			1	-2		
		ANTIQUE	1	1			2								
		CAPIZ	1	1			2		2			2			
		ILOILO	1				1		1			1			
		GUIMARAS	1	1			2		2			2			
		NEGROS OCC.	1	1			2		2			2			
		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 of Watershed Characterization with Vulnerability Assessment	No. of meetings/workshops/ consultancy conducted		1			1						-1		
		Finalized Watershed Characterization with Vulnerability Assessment													
		AKLAN CAPIZ ILOILO													
Lack of relevant database on patent issuance and LAMS client	6. Maintenance of GAD Database on patent issuance	database on patent issuance maintained and updated with gender analysis, no.	5	5			5	5	5			5			
		ANTIQUE	1	1			1	1	1			1			
		CAPIZ	1	1			1	1	1			1			

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
(1)	(5)	(6)												
Lack of relevant database on patent issuance and LAMS client	7. Maintenance of GAD Database on LAMS	ILOILO	1	1			1	1	1			1		
		GUIMARAS	1	1			1	1	1			1		
		NEGROS OCC.	1	1			1	1	1			1		
B. ATTRIBUTED PROGRAM		database on LAMS maintained and updated with gender analysis, no. REGION OFFICE	1	1			1	1	1			1		
	1. Enhanced National Greening Program	-seedling production												
		ANTIQUE		217,350			217,350.00		234,550			234,550		
		Other Fruit Trees		45,000			45,000.00		52,700			52,700		
		Rattan		72,350			72,350.00		72,350			72,350		
		HV Crops		90,000			90,000.00		98,000			98,000		
		Bamboo		10,000			10,000.00		11,500			11,500		
		-Plantation Establishment												
		ANTIQUE												
		- Maintenance & Protection		10,847.00			10,847.00		10,847.6			10,847.60		
		AKLAN		1,086.00			1,086.00		1,086.60			1,086.60		
		ANTIQUE		1,894.00			1,894.00		1,894.00			1,894.00		
		CAPIZ		2,276.60			2,276.60		2,276.60			2,276.60		
		ILOILO		2,518.00			2,518.00		2,518.00			2,518.00		
		GUIMARAS		385.40			385.40		385.40			385.40		
		NEGROS OCC		2,687.00			2,687.00		2,687.00			2,687.00		

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			TARGET					ACCOMPLISHMENT								
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				
(1)	(5)	(6)														
C. ORGANIZATION-FOCUSED	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	18			29	10	17			27	-2			
		REGION OFFICE	1	1			2	1	2			3				
		AKLAN		1			1		1			1				
		ANTIQUE	3	3			6	1	2			3	-3			
		CAPIZ	1	1			2	1	1			2				
		ILOILO	1	7			8	1	7			8				
		GUIMARAS	1	1			2	2				2				
		NEGROS OCC	4	4			8	4	4			8				
		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	

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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)												
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.	1				1	1				1		
		REGION OFFICE	1				1	1				1		
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		ILOILO	1				1	1				1		
		GUIMARAS	1				1	1				1		
		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	1	1			1	1	1			1		
		REGION OFFICE												
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	1			1		
Strengthen GFP System or a similar GAD Mechanism to catalyst and accelerate gender mainstreaming within the agency (MCW-IRR Section 37, C)	6 Conduct of Training	Trainings Conducted REGION OFFICE		4			4		8			8		

Prepared by:

Approved:

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Chief, Finance Division

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Regional Executive Director

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
I. GENERAL ADMINISTRATION AND SUPPORT														
A. General Management and Supervision														
1. Provide General Administration and Support Services														
1 Personnel Management														
	- certifications and service records issued, no.	Total	210	228			438	372	66			438		
		REGION OFFICE	37	38			75	58	17			75		
		AKLAN	34	34			68		68			68		
		ANTIQUE	30	30			60	40	20			60		
		CAPIZ	15	23			38	18	20			38		
		ILOILO	25	25			50		50			50		
		GUIMARAS	15	15			30		30			30		
		NEGROS OCC.	54	63			117	47	70			117		
	- appointments prepared, no.	REGION OFFICE	2	3			5	21				21		
	- payrolls reviewed and approved, no.	Total	67	72			139	82	57			139		
		REGION OFFICE	9	11			20	17	3			20		
		AKLAN	7	8			15	13	2			15		
		ANTIQUE	12	12			24	12	12			24		

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			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
	- personnel records maintained and updated, no.	CAPIZ	4	4			8	4	4			8		
		ILOILO	22	26			48	22	26			48		
		GUIMARAS	8	6			14	12	2			14		
		NEGROS OCC.	5	5			10	2	8			10		
		Total	1,794	1,794			1,794	1,794	1,794			1,794		
		REGION OFFICE	960	960			960	960	960			960		
		AKLAN	121	121			121	121	121			121		
		ANTIQUE	137	137			137	137	137			137		
		CAPIZ	78	78			78	78	78			78		
		ILOILO	211	211			211	211	211			211		
	GUIMARAS	83	83			83	83	83			83			
	NEGROS OCC.	204	204			204	204	204			204			
	- Leave application processed, no.	Total	390	376			766	1267	978			2,245		
	REGION OFFICE	75	75			150	416	331			747			
	AKLAN	143	80			223	178	139			317			
	ANTIQUE	25	55			80	106	143			249			
	CAPIZ	12	20			32	12	34			46			
	ILOILO	87	87			174	209	185			394			
	GUIMARAS	30	30			60	90	126			216			
	NEGROS OCC.	18	29			47	150	126			276			

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- DTRS's processed, no.	Total	3514				3,514	3619	3,830			7,449	2	Personnel applied for the clearance, hence with accomp
		REGION OFFICE	618				618	607	1,159			1,766		
		AKLAN	363				363	375	368			743		
		ANTIQUE	411				411	421	655			1,076		
		CAPIZ	280				280	284	373			657		
		ILOILO	597				597	601	603			1,204		
		GUIMARAS	237				237	284	273			557		
		NEGROS OCC.	597				597	626	820			1,446		
	- applications/Clearance processed no.	Total						11	9			20		
		REGION OFFICE						5	5			10		
		AKLAN												
		ANTIQUE						5	2			7		
		GUIMARAS						1				1		
		NEGROS OCC.							2			2		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
1.2 Procurement Services	- agency procurement plans prepared and submitted to GPPB, no.	Total	6				7	6	1			7		
		REGION OFFICE	1				1	1			1			
		AKLAN	1				1	1			1			
		ANTIQUE	1				1	1			1			
		CAPIZ	1				1	1			1			
		ILOILO	1				1	1			1			
		GUIMARAS	1				1		1		1			
		NEGROS OCC.	1				1	1			1			
	- agency procurement plans prepared and submitted to DBM, no.	REGION OFFICE												
	- procurement documents posted to PHILGEPS and awarded no.	Total	41				41	85	82			167		
		REGION OFFICE	15				15	19	29			48		
		AKLAN	5				5	34	14			48		
		ANTIQUE						3	2			5		
		CAPIZ	5				5	6	18			24		
		ILOILO	5				5	10	9			19		
		GUIMARAS	1				1	3	2			5		
NEGROS OCC.		10				10	10	8			18			

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
	- Public Bidding conducted, no.	Total	4				4	7	8			15		The high accomplishment is due to the submission of purchase requests from units/sections/divisions
	REGION OFFICE							2	3			5		
	AKLAN	1				1	1	2	2			4		
	ANTIQUE	1				1	1	1				1		
	CAPIZ	1				1	1	1				1		
	ILOILO						1	1	1			2		
	GUIMARAS								1			1	1	
	NEGROS OCC.	1				1			1			1		
	- purchase requests with APP acted upon, no.	Total	82				82	209	236			445	363	
	REGION OFFICE	25				25	108	83			191	166		
	AKLAN	10				10	14	17			31	21		
	ANTIQUE	10				10	27	41			68	58		
	CAPIZ	10				10	9	20			29	19		
	ILOILO	10				10	10	27			37	27		
	GUIMARAS	12				12	30	41			71	59		
	NEGROS OCC.	5				5	11	7			18	13		
	- Purchase Orders obligated and transmitted to COA, no.	Total	75				75	145	265			410	335	
	REGION OFFICE	25				25	57	113			170	145		
	AKLAN	5				5	15	12			27	22		
	ANTIQUE	10				10	22	46			68	58		
	CAPIZ	8				8	8	20			28	20		
	ILOILO	10				10	10	17			27	17		
	GUIMARAS	12				12	22	50			72	60		
	NEGROS OCC.	5				5	11	7			18	13		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
1.3 Property Management	- DVs with supporting documents prepared, no.	Total	75				75	143	216			359	284	
		REGION OFFICE	25				25	40	85			125	100	
		AKLAN	5				5	9	12			21	16	
		ANTIQUE	10				10	36	41			77	67	
		CAPIZ	8				8	9	14			23	15	
		ILOILO	10				10	9	21			30	20	
		GUIMARAS	12				12	18	15			33	21	
		NEGROS OCC.	5				5	22	28			50	45	
	- inventory conducted, no.	Total	15				15	16	19			35	20	
		REGION OFFICE	1				1	2	4			6	5	
		AKLAN	1				1	1	1			2	1	
		ANTIQUE	3				3	3	3			6	3	
		CAPIZ	1				1	1				1		
		ILOILO	4				4	4	5			9	5	
		GUIMARAS	1				1	1	1			2	1	
		NEGROS OCC.	4				4	4	5			9	5	
	- inventory report prepared and submitted, no.	Total	15				15	16	18			34	19	
		REGION OFFICE	1				1	2	4			6	5	
		AKLAN	1				1	1	1			2	1	
		ANTIQUE	3				3	3	3			6	3	
		CAPIZ	1				1	1				1		
		ILOILO	4				4	4	5			9	5	
		GUIMARAS	1				1	1	1			2	1	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
	- Inventory Custodian Slip (ICS) issued, no.	NEGROS OCC.	4				4	4	4			8	4	
		Total	26				26	111	175			286	260	
		REGION OFFICE	15				15	82	123			205	190	
		AKLAN	5				5	15	13			28	23	
		ANTIQUE						3	10			13	13	
		CAPIZ						2	4			6	6	
		ILOILO							9			9	9	
		GUIMARAS	2				2		4			4	2	
		NEGROS OCC.	4				4	9	12			21	17	
		Total	15				15	26	48			74	59	
	- Property Acknowledgment Receipt, no.	REGION OFFICE	10				10	9	33			42	32	
		AKLAN	5				5	12	11			23	18	
		ANTIQUE						3				3	3	
		CAPIZ						2				2	2	
		ILOILO							2			2	2	
		GUIMARAS												
		NEGROS OCC.							2			2	2	
- vehicles maintained/repaired,no.	Total	120				120	123				123	3		
	REGION OFFICE	16				16	16				16			
	AKLAN	25				25	28				28	3		
	ANTIQUE	20				20	20				20			
	CAPIZ	8				8	8				8			

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			TARGET					ACCOMPLISHMENT								
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE			
	- equipment maintained/repaired, no.	ILOILO	17				17	17					17			
		GUIMARAS	5				5	5					5			
		NEGROS OCC.	29				29	29					29			
		Total	740				740	740	740				740			
		REGION OFFICE	200				200	200	200				200			
		AKLAN	160				160	160	160				160			
		ANTIQUE	160				160	160	160				160			
		CAPIZ	30				30	30	30				30			
		ILOILO	80				80	80	80				80			
		GUIMARAS	10				10	10	10				10			
		NEGROS OCC.	100				100	100	100				100			
	- vehicles registered and insured, no.	Total	36				36	48	25				73		37	
		REGION OFFICE	8				8	11	2				13		5	
		AKLAN	6				6	7	5				12		6	
		ANTIQUE	3				3	5	7				12		9	
		CAPIZ	3				3	4	2				6		3	
		ILOILO	2				2	2	9				11		9	
		GUIMARAS	1				1	3					3		2	
		NEGROS OCC.	13				13	16					16		3	
		Total	45				45	67	120				187			
		- DV's and other supporting documents prepared, no.	AKLAN	15				15	37	49					86	
			ANTIQUE	15				15	2	40					42	27

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
	- buildings insured, no.	CAPIZ	4				4	5	6			11		Due to the purchase of more equipment
		ILOILO	5				5	18	12			30		
		GUIMARAS	1				1		4			4	3	
		NEGROS OCC.	5				5	5	9			14	9	
		Total	7				7	4	20			24	17	
	- equipment insured, no.	REGION OFFICE							5			5	5	
		AKLAN							1			1	1	
		ANTIQUE							3			3	3	
		CAPIZ												
		ILOILO							1			1	1	
		GUIMARAS							1			1	1	
		NEGROS OCC.	7				7	4	9			13	6	
		Total	40				40	20	324			344	304	
		REGION OFFICE							200			200	200	
		AKLAN												
ANTIQUE														
CAPIZ														
ILOILO														
GUIMARAS							44			44	44			
NEGROS OCC.	40				40	20	80			100	60			

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			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
	- buildings repaired/ maintained, no.	Total	26				26	26	26			26		
		REGION OFFICE	5				5	5	5			5		
		AKLAN	1				1	1	1			1		
		ANTIQUE	4				4	4	4			4		
		CAPIZ	3				3	3	3			3		
		ILOILO	4				4	4	4			4		
		GUIMARAS	3				3	3	3			3		
		NEGROS OCC.	6				6	6	6			6		
	- equipment ledger card maintained, no.	Total	352					352	1452	1,452				1,452
		REGION OFFICE	200					200	1,300	1,300				1,300
		AKLAN	10					10	10	10				10
		ANTIQUE	60					60	60	60				60
		CAPIZ	12					12	12	12				12
		ILOILO	10					10	10	10				10
		GUIMARAS	10					10	10	10				10
		NEGROS OCC.	50					50	50	50				50
	- Stock cards maintained, no.	Total	880					880	1880	1880				1,880
		REGION OFFICE	500					500	1,500	1,500				1,500
		AKLAN	50					50	50	50				50
		ANTIQUE	150					150	150	150				150
		CAPIZ	60					60	60	60				60
		ILOILO	50					50	50	50				50
		GUIMARAS	50					50	50	50				50
		NEGROS OCC.	20					20	20	20				20

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
	- Report of supplies and materials issued, no.	Total	34				34	106	39			145	6	
		REGION OFFICE	15				15	82	3			85		
		AKLAN	3				3	6	1			7		
		ANTIQUE	3				3	3	6			9		
		CAPIZ	4				4	3	4			7		
		ILOILO	3				3	5			5			
		GUIMARAS	3				3	7	15		22			
		NEGROS OCC.	3				3		10		10			
	- Supplies ledger card maintained, no.	Total	280				280	385	385			385		
		AKLAN	20				20	120	120			120		
		ANTIQUE	50				50	50	50			50		
		CAPIZ	60				60	60	60			60		
		ILOILO	50				50	50	50			50		
		GUIMARAS	50				50	55	55			55		
		NEGROS OCC.	50				50	50	50			50		
	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	Total						1	4			5		
		REGION OFFICE							1			1		
		AKLAN							1			1		
		ANTIQUE												
		CAPIZ												
		ILOILO							1			1		
		GUIMARAS						1				1		
		NEGROS OCC.							1			1		

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			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
1.4 Communications	- 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												
	- fax messages/e-mail transmitted, no.	Total	578				578	1215	2,413			3,628		
		AKLAN	200				200	319	623			942		
		ANTIQUE	150				150	276	937			1,213		
		CAPIZ	50				50	79	84			163		
		ILOILO	88				88	281	303			584		
	GUIMARAS	50				50	150	197			347			
	NEGROS OCC.	40				40	110	269			379			
- fax messages/e-mail received/ delivered , no.	Total	1185				1,185	2201	3,148			5,349			
	AKLAN	200				200	593	801			1,394			
	ANTIQUE	600				600	828	1,324			2,152			
	CAPIZ	60				60	79	79			158			
	ILOILO	225				225	370	349			719			

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
1.5 Records Management	- issuance indexed, no.	GUIMARAS	50				50	219	216			435		
		NEGROS OCC.	50				50	112	379			491		
		Total	2207				2,207	4015	7,793			11,808		
		REGION OFFICE	60				60	433	571			1,004		
		AKLAN	10				10	17	55			72		
		ANTIQUE	875				875	897	2,233			3,130		
		CAPIZ	50				50	87	80			167		
		ILOILO	700				700	993	1,449			2,442		
		GUIMARAS	500				500	1,072	1,028			2,100		
		NEGROS OCC.	398				398	1195	1,698			2,893		
	- copies produced, no.	Total	4498				4,498	6434	5,720			12,154		
		REGION OFFICE	300				300	774	1,298			2,072		
		AKLAN	50				50	73	279			352		
		ANTIQUE	1,750				1,750	2,158	4,809			6,967		
		CAPIZ	100				100	217	204			421		
		ILOILO	50				50	150	156			306		
		GUIMARAS	100				100	231	190			421		
		NEGROS OCC.	398				398	673	942			1,615		
		Total	4648				4,648	11,276	14,725			26,001		
		- communications delivered & mailed, no.	REGION OFFICE	1100				1,100	5,345	5,859			11,204	
	AKLAN		500				500	706	1,344			2,050		
	ANTIQUE		750				750	977	2,291			3,268		
	CAPIZ		300				300	458	776			1,234		

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			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
1.6 Budget/Finance Management	- no. of clients served, no.	ILOILO	1075				1,075	1,727	2,062			3,789		
		GUIMARAS	50				50	193	162			355		
		NEGROS OCC.	873				873	1,870	2,231			4,101		
		Total	4385				4,385	8279	9,500			17,779		
		AKLAN	500				500	960	1,040			2,000		
		ANTIQUE	1000				1,000	1,880	2,372			4,252		
		CAPIZ	700				700	1,600	1,331			2,931		
		ILOILO	730				730	870	1,163			2,033		
		GUIMARAS	100				100	206	235			441		
		NEGROS OCC.	1355				1,355	2,763	3,359			6,122		
	- certifications issued, no.	Total	368				368	1008	1,657			2,665		
		AKLAN	100				100	200	650			850		
		ANTIQUE	60				60	166	410			576		
		CAPIZ	25				25	35	75			110		
		ILOILO	155				155	289	313			602		
		GUIMARAS	10				10	27	37			64		
		NEGROS OCC.	18				18	291	172			463		
		- Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE											
			REGION OFFICE	5				5	19	37				56
	REGION OFFICE													

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments	
			TARGET					ACCOMPLISHMENT							
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL			
1.7 Accounting	- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12	12			12			
	- vouchers/claims processed, no.	Total	1750				1,750	3203	5,665			8,868			
		REGION OFFICE	400				400	614	1,040			1,654			
		AKLAN	100				100	379	824			1,203			
		ANTIQUE	200				200	482	531			1,013			
		CAPIZ	200				200	390	133			523			
		ILOILO	500				500	540	1,310			1,850			
		GUIMARAS	100				100	178	312			490			
		NEGROS OCC.	250				250	620	1,515			2,135			
		- budget reports prepared, no.	Total	57				57	79	95			174		
			REGION OFFICE	8				8	11	6			17		
			AKLAN	6				6	15	12			27		
			ANTIQUE	6				6	11	9			20		
			CAPIZ	6				6	6	4			10		
			ILOILO	14				14	15	46			61		
			GUIMARAS	9				9	11	9			20		
			NEGROS OCC.	8				8	10	9			19		
		- vouchers and payrolls indexed and processed, no.	Total	2350				2,350	4620	7,831			12,451		
			REGION OFFICE	1000				1,000	1,903	3,408			5,311		
			AKLAN	100				100	481	835			1,316		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
	- certifications issued, no.	ANTIQUE	200				200	394	719			1,113		
		CAPIZ	200				200	390	133			523		
		ILOILO	500				500	654	909			1,563		
		GUIMARAS	100				100	178	312			490		
		NEGROS OCC.	250				250	620	1,515			2,135		
		Total	58				58	136	151			287		
		REGION OFFICE	10				10	40	24			64		
		AKLAN	20				20	26	22			48		
		ANTIQUE	3				3	24	15			39		
		CAPIZ	10				10	15	28			43		
	- financial reports prepared, no.	ILOILO						4	10			14		
		GUIMARAS	10				10	7	17			24		
		NEGROS OCC.	5				5	20	35			55		
		Total	416				416	692	596			1,288		
		REGION OFFICE	231				231	284	201			485		
		AKLAN	34				34	111	105			216		
		ANTIQUE	34				34	131	126			257		
		CAPIZ	34				34	34	33			67		
		ILOILO	45				45	46	46			92		
		GUIMARAS	23				23	71	70			141		
		NEGROS OCC.	15				15	15	15			30		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
1.8 Cashiering	- OR's issued, no.	Total	3103				3,103	4971	6,169			11,140		
		REGION OFFICE	40				40	80	96			176		
		AKLAN	150				150	291	983			1,274		
		ANTIQUE	650				650	805	1,026			1,831		
		CAPIZ	225				225	359	363			722		
		ILOILO	1050				1,050	1,694	1,593			3,287		
		GUIMARAS	250				250	560	676			1,236		
		NEGROS OCC.	738				738	1182	1,432			2,614		
	- Control Cash disbursed, no.	REGION OFFICE	450				450	508	873			1,381		
	- vouchers/payrolls segregated, no.	REGION OFFICE	500				500	508	1,067			1,575		
	- reports prepared, no.	Total	305				305	496	(496)					
									1,167			1,167		
		REGION OFFICE	160				160	163	(163)					
		AKLAN	18				18	22	393			415		
		ANTIQUE	55				55	184	(138)			46		
		CAPIZ	15				15	15	379			394		
		ILOILO	18				18	27	3			30		
		GUIMARAS	36				36	82	(27)			55		
		NEGROS OCC.	3				3	3	218			221		
									6			6		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
(1)	(3)	(4)												
1.9 Top Level Management	- checks/LDDAP issued and delivered, no.	Total	550				550	1481	2,151			3,632		
		REGION OFFICE	90				90	221	312			533		
		AKLAN	30				30	130	333			463		
		ANTIQUE	30				30	225	319			544		
		CAPIZ	50				50	62	56			118		
		ILOILO	200				200	564	700			1,264		
		GUIMARAS	50				50	109	106			215		
		NEGROS OCC.	100				100	170	325			495		
	- papers/documents acted upon, no.	Total	9450				9,450	14651	21,418			36,069		
		REGION OFFICE	3000				3,000	4,046	8,626			12,672		
		AKLAN	300				300	1,039	1,337			2,376		
		ANTIQUE	2,250				2,250	3,873	4,695			8,568		
		CAPIZ	700				700	725	836			1,561		
		ILOILO	1750				1,750	2,320	3,040			5,360		
		GUIMARAS	500				500	948	1,097			2,045		
		NEGROS OCC.	950				950	1,700	1,787			3,487		
	- field visits conducted, no.	Total	67				67	163	220			383		
		REGION OFFICE	6				6	38	54			92		
		AKLAN	4				4	5	17			22		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments		
			TARGET					ACCOMPLISHMENT								
			1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL				
(1)	(3)	(4)														
4.1 Support to GAD Focal Point System	- meetings/conferences attended/ conducted, no.	ANTIQUE	9				9	24	38			62				
		CAPIZ	5				5	5	7			12				
		ILOILO	4				4	34	36			70				
		GUIMARAS	6				6	7	6			13				
		NEGROS OCC.	33				33	50	62			112				
		Total	169				169	337	350			687				
		REGION OFFICE	36				36	79	115			194				
		AKLAN	10				10	30	35			65				
		ANTIQUE	21				21	30	40			70				
		CAPIZ	15				15	17	14			31				
		ILOILO	39				39	90	85			175				
		GUIMARAS	7				7	10	11			21				
		NEGROS OCC.	41				41	81	50			131				
		REGION OFFICE														
		4.2 Strengthening of GAD Focal Point System														
		a. Conduct of Meetings - Conferences	- meetings/workshops/conferences/ /conducted, no.	ANTIQUE	1				1	1	1				2	1

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL											Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	VARIANCE	
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		
1. Maintenance/ Updati	- database updated, no.	REGION OFFICE	1				1	1				1		
2. Career Development														
a. Facilitated the Attend	- personnel facilitated to national/	REGION OFFICE	50	223			273	139	134			273		
Personnel to the Nationa	local trainings, no.													
Trainings														
3. Training Management		Total	9	8	-	-	17	15	15	-	-	30	13	
3.a. In-house Training														More trainings were conducted and coordinated for the quarter
a.1 Conduct of Training	- trainings conducted, no.	REGION OFFICE	2	2			4	5	3			8		
a.2 Echo Trainings Cor	- trainings echoed, no.	REGION OFFICE	1				1	1	2			3		
a.3 Trainings/Activity D	- training/activity designs formulated , r	REGION OFFICE	3	3			6	5	3			8		

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Program/ Activities/ Projects Code		Performance Indicator	Province/ Municipality	PHYSICAL									VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
				TARGET					ACCOMPLISHMENT					
(1)		(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	
a.4	Trainings/Events/Activities Coordinated/facilitated	- trainings coordinated, no.	REGION OFFICE	3	3			6	4	7			11	
4.	Monitoring and Evaluation Trainings conducted	- trainings monitored and evaluated, no.	REGION OFFICE		1			1		2			2	1
5.	Rewards and Recognition	- personnel rewarded and recognized, no.	REGION OFFICE		10			10		80			80	70
7.	Support to GAD		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	- activity/training/event conducted, no.	REGION OFFICE						1				1	

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PROGRAM/PROJECT	PERFORMANCE INDICATORS	PHYSICAL										VARIANCE	
		TARGET					ACCOMPLISHMENT						Remarks (Reasons for Over/Under Performance)
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Internal Audit Services													
1. Awareness campaign on Internal Auditing Policies & Standards	Awareness campaign attended (no.)	-					-	1			1	1	1. ADRO Summit Report 2. Inputs/Proposals on IAS Action Planning Workshop on CY 2019 3. Streamlining and Process Improvement of DENR Critical Services as cited in the Citizen's Charter Several attendance to trainings Submission of SECSIME from all offices
2. Appraisal of Internal Controls Plans, Policies, Standards and Risks	no. Of appraisals conducted	-	3			3	-	5			5	2	
3. Special Assignments	Special assignment Conducted (no.)	-	1			1	-	6			6	5	
4. Follow-Through Audit	Studies Conducted (no.)	-	1			1	-	8			8	7	
5. Reporting of Audits	Reports submitted	-					-	3			3	3	
6. Enhancement of Proficiency	Seminars/Trainings/ Workshops attended (no.)	1				1	4				4	3	
7. Monitoring of submission of SECSIME	monitored submission	-					-	16			16	16	
8. Monitoring of submission of Qtrly Frontline Services Accomplishment Reports	monitored submission	10				10	18				18	8	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/Justification 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		
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	619			955	409 8.4882	613 12.4641			1,022 20.9523		
		AKLAN	75	125			200	78	130			208		
		ANTIQUE	100	125			225	69 1.0404	183 3.7291			252 4.7695		
		CAPIZ	20	40			60	7 0.2000	50 1.9983			57 2.1983	-3	
		ILOILO	26	99			125	53 3.1190	104 5.5113			157 8.6303		
		GUIMARAS	40	40			80	92 4.1288	23 1.2254			115 5.3542		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		NEGROS OCC.	75	190			265	110	123			233	-32	Slow pace of survey activities was attributed of the less technical competence of the newly hired GE
b. Agricultural Areas	- patents issued, no.	Total	100				100	83	409			492	-128	-the documentary requirements for transmittal to ROD are still on process
		AKLAN	50	150		200	-	72			72			
		ANTIQUE	20	125		145	34	129			163			
						1.1146	2.6643			3.7789				
		CAPIZ		30			1	19			20	-7	-the documentary requirements for transmittal to ROD are still on process	
						0.0147	0.5372			0.5519				
		ILOILO	30	93		123		116			116			
						3.3732			3.3732					
	GUIMARAS	-	20			29	16			45				
					1.2361	0.9810			2.2171					
	NEGROS OCC.					19	57			76				
					0.4904	0.8833			1.3737					
	- public land survey approved, ha.	Total	120	398			518	265.7182	426.7350			692.4532	-22.3439	- The request of allotment for 55 has been approved based on submitted SR's of PENRO Aklan
		REGION OFFICE	-	55		55	-	32.6561			32.6561			
		AKLAN	-	33		33	43.0203	91.2854			134.3057			
ANTIQUE		-	25		25	0.7191	27.4147			28.1338				
CAPIZ		40	70		110	61.7436	68.6667			130.4103				
ILOILO		30	130		160	90.3037	104.7325			195.0362				
GUIMARAS		20	20		40	18.1017	29.9374			48.0391				
NEGROS OCC.		30	65		95	51.8298	72.0422			123.8720				

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			TARGET					ACCOMPLISHMENT					VARIANCE		
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
c. Titling of Sites for Public Use (Special Patents)	- patents issued, no. ha.	Total	75	337			412	50	479			529	-8	-the documentary requirements for transmittal to ROD are still on process	
		AKLAN	50	100			150	40.7951	250.4168			291.2119			
		ANTIQU		100				-	154			154			
		CAPIZ		60				50.5458			50.5458				
		ILOILO						16	98			114			
		GUIMARAS						9.5368	58.6916			68.2284			
		NEGROS OCC.						10	57			67			
								3.4110	46.9307			50.3417			
	- draft proclamation prepared, no.	Total	-				82		74			74			-Acc. were patents issued to school sites
		AKLAN							57.4633			57.4633			
		ANTIQU							61			61			
		CAPIZ							27.7472			27.7472			
		ILOILO						24	35			59			
		GUIMARAS						27.8473	9.0382			36.8855			
		NEGROS OCC.													
- permits/lease contracts reviewed and endorsed to LMB, no.	Total						7	14			21	1			
	AKLAN							2			2				
	ANTIQU						7	3			10				
	CAPIZ							5			5				
	ILOILO							3			3				
	GUIMARAS														
	NEGROS OCC.							1			1				
2, Management of foreshore areas through issuance of permits/lease contracts		Total							1			1	1		
		AKLAN													
		ANTIQU													
		CAPIZ													
		ILOILO													
		GUIMARAS													
NEGROS OCC.							1			1					

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3. Resolution of Lands Disputes/ Cases														The higher accomplishment is due to the in place first-in first-out implementation by the verifiers and volume of submitted survey plans
- Land Cases Investigated	- land cases investigated with report submitted, no.	Total		1			1	3	3			6		
		AKLAN							1			1		
		ANTIQUE							1			3		
		CAPIZ						2				1		
		ILOILO						1				1		
		GUIMARAS												
		NEGROS OCC.		1			1		1			1		
	- Cases resolved/decided through ADR, no.	REGION OFFICE		1			1		4			4		
4. Inspection, Verification & Approval of Survey (IVAS) for Isolated Lots Using LAMS	- approved isolated survey plans LAMS, no./ha	REGION OFFICE	625	625			1,250	584	755			1,339		
							-	1,163.6987	1,827.7549			2,991.4536		
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	15			15		
		REGION OFFICE	1	1			1	1	1			1		
		AKLAN	1	1			1	1	1			1		
		ANTIQUE	3	3			3	3	3			3		
		CAPIZ	1	1			1	1	1			1		
		ILOILO	4	4			4	4	4			4		
		GUIMARAS	1	1			1	1	1			1		
		NEGROS OCC.	4	4			4	4	4			4		

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5.2	Digital Cadastral Database (DCDB) Cleansing of Survey Records	- datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE		1			1		1			1		To date, 1 GE application has been received by this office
6.	Reconstruction of Old/ Missing/ Destroyed Survey Records	- lots reconstructed, no.	REGION OFFICE	5,000	5,000			10,000	5,091	5,034			10,125		
7.	Hiring of Technical Personnel	- technical personnel hired, no.	REGION OFFICE	2	2			2						-2	
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	1			1		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
b. Database on Patents		Total	5	5			5	5	5			5		
		ANTIQUE	1	1			1	1	1			1		
		CAPIZ	1	1			1	1	1			1		
		ILOILO	1	1			1	1	1			1		
		GUIMARAS	1	1			1	1	1			1		
		NEGROS OCC.	1	1			1	1	1			1		
11.2 Support to GAD Focal Point System		Total												
		REGION OFFICE CAPIZ							1			1		
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.												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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	2,006			3,135 -	1,125.8922 2,152	1,863.3664 3,818			2,989.2586 5,970	-145.7414	Dependent on the SRs submitted/forwarded to SMD. Other SRs were returned to DAR for some technical requirements
1.2 Project Management and Supervision														

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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.										#REF! #REF! #REF! #REF! #REF! #REF! #REF!		
b. Re-appraisal of foreshore leases	- re-appraisal report reviewed and endorsed to Region, no.	Total CAPIZ NEGROS OCC.										#REF! #REF! #REF! #REF! #REF! #REF!		
2. Monitoring in compliance to conditions of permits/ leases/ deeds issued	- permits/ leases/deeds issued monitored, no.	REGION OFFICE	3	4			7	3	4			7		
3. Revenue Collection	- revenues collected, no.	Total	1,855,000.00	8,780,000.00			10,635,000.00	1,030,103.73	25,966,410.19			26,996,513.92		
		AKLAN	25,000.00	60,000.00			85,000.00	31,073.64	35,440.89			66,514.53	-18485.47	
		ANTIQUE	910,000.00	60,000.00			970,000.00	212,452.65	1,702,637.59			1,915,090.24		
		CAPIZ	100,000.00	100,000.00			200,000.00	372,787.18	20,118.01			392,905.19		
		ILOILO	332,500.00	8,022,500.00			8,355,000.00	121,806.81	21,940,980.18			22,062,786.99		
		GUIMARAS		10,000.00			10,000.00	163,272.60	159,559.00			322,831.60		
		NEGROS OCC.	487,500.00	527,500.00			1,015,000.00	128,710.85	2,107,674.52			2,236,385.37		
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	23			33	81	105			186		
				2			2	2	5			7		
					2		2		1			1		
									3			3		
									15			15		
			2	3			5	30	19			49		
				1			1	2				2		
			8	15			23	47	62			109		
	-CWR permit issued	ILOILO						10	13			23		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.2 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	13			13		
		REGION OFFICE	3	3			3	3	3			3		
		GUIMARAS	1	1			1	1	1			1		
		NEGROS OCC	9	9			9	9	9			9		
b. Monitoring of Wildlife Registration Holders	- compliance monitoring conducted with report submitted, no.	Total	40	8			48	54	6			60		
		AKLAN	1				1	1				1		
		ANTIQUE		4			4	5				5		
		CAPIZ	3	4			7	8				8		
		ILOILO	36				36	40	6			46		
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	5			5		
		AKLAN	2	2			2	2	2			2		
		Kalibo & Caticlan												
		CAPIZ	1	1			1	1	1			1		
		Roxas City												
		ILOILO	1	1			1	1	1			1		
		Cabatuan												
		NEGROS OCC	1	1			1	1	1			1		
		Bacolod-Silay In Airport												
b. Operationalization/Mobilization of WTMUs in Seaports	- WTMUs mobilized, no. (major seaports)	Total	9	9			9	11	11			11		
		AKLAN	1	1			1	1	1			1		
		- Caticlan Jetty Port, Malay												
		CAPIZ	1	1			1	1	1			1		
		ILOILO	5	5			5	7	7			7		
		CENRO Guimbal	1	1			1	3	3			3		
		- Iloilo City (major seaports)												
		CENRO Btac. Nu	1	1			1	1	1			1		
		- Dumangas												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.5 Deputation and Mobilization of Wildlife Enforcement Officers (WEOs)	- WEOs deputized/mobilized with report submitted, no.	CENRO Sara	3	3			3	3	3			3		
		- Ajuy, Carles, Estancia												
		GUIMARAS	1	1			1	1	1			1		
		NEGROS OCC	1	1			1	1	1			1		
		Total	180	180			180	162	216			216		
		AKLAN	30	30			30	15	30			30		
		Aklan River Watershed	21	21			21		21			21		
		Northwest Panay	9	9			9		9			9		
		ANTIQUE	40	40			40	41	70			70		
		CENRO Belison	20	20			20	20	20			20		
		CENRO Culasi	20	20			20	21	50			50		
		CAPIZ	33	33			33	33	33			33		
		ILOILO	23	23			23	18	29			29		
		CENRO Guimbal	9	9			9	9	14			14		
		- Igbaras; Miag-ao (2); Tubungan; Tigbauan; San Joaquin; Oton; Maasin; Sta. Barbara												
		CENRO Btac. Nueva	6	6			6		6			6		
		- Calinog; Dingle; Dumangas; Zarraga; Btac. Nuevo; Lambunao												
		CENRO Sara	8	8			8	9	9			9		
		- Ajuy (2); Balasan (2); Carles (2); Estancia (2)												
		GUIMARAS							10			10		
		NEGROS OCC	44	44			44	44	44			44		
		CENRO Bago	25	25			25	25	25			25		
		Talisay	13	13			13	13	13			13		
		DS Benedicto	11	11			11	11	11			11		
		La Carlota	1	1			1	1	1			1		
		CENRO Cadiz	9	9			9	9	9			9		
		Cadiz City	2	2			2	2	2			2		
		Sagay City	1	1			1	1	1			1		
		San Carlos	2	2			2	2	2			2		
		Escalante	2	2			2	2	2			2		
		Calatrava	2	2			2	2	2			2		
		CENRO Kabankalan	10	10			10	10	10			10		
		Cauayan												
		Sipalay	2	2			2	2	2			2		
		Hinoba-an	4	4			4	4	4			4		
		Kabankalan	4	4			4	4	4			4		
2. Collection of Revenues	- fees collected (Php)	Total	6,450.00	7,250.00			13,700.00	16,860.00	56,405.00			73,265.00		
		AKLAN												
		ANTIQUE		200.00			200.00		500.00			500		
		CAPIZ							1,500.00			1,500		
		ILOILO	5,300.00	5,700.00			11,000.00	10,560.00	49,605.00			60,165.00		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3. Manpower Development 3.1 Local/ National trainings attended/ conducted A.4 Implementation of the P Ayapa at MAsaganang PamayaNan (PAMANA) HIRING OF FOREST GUARDS	- local/national workshops/ conferences/ meetings attended/ conducted,no.	GUIMARAS						200.00				200.00		
		NEGROS OCC	1,150.00	1,350.00			2,500.00	6,100.00	4,800.00			10,900.00		
		Total		5			5	2	5			7		
		REGION OFFICE		1			1	1	1			2		
		CAPIZ		1			1		2			2		
		GUIMARAS		2			2	1	1			2		
		NEGROS OCC		1			1		1			1		
		TOTAL												
		REGION OFFICE												
		Total		100	100			100	99	100			100	
		AKLAN	14	14			14	14	14			14		
		ANTIQUE	22	22			22	22	22			22		
		ILOILO	6	6			6	5	6			6		
		NEGROS OCC.	58	58			58	58	58			58		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
001	NATURAL RESOURCES SUSTAINABLY MANAGED													
III.	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM													
A.	Natural Resources Management Arrangement/ Agreement and Permit													
A.1	Forest and Forest Resource Use													
1.	Issuance of tenurial instrument and permit													
1.1	Site assessment, mapping and issuance of CBFMA in suitable untenured areas	- hectares of untenured forestland placed under appropriate tenure (CBFMA), ha. AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS												
										2 148.282		2 148.282		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.2 Permit		Total												
	- applications received, processed issued and/or forwarded to Central Office, no.	REGION OFFICE	12	13			25	42	34			76		
	- applications received/reviewed	Total	12	18			30	20	39			59		
	- processed and forwarded to Regional Office, no.	AKLAN	1	1			2	2	1			3		
		ANTIQUE		2			2		2			2		
		ILOILO	6	9			15	10	18			28		
		CAPIZ	2	2			4		5			5		
		GUIMARAS	1	1			2		2			2		
		NEGROS OCC.	2	3			5		12			12		
	- Site assessment/ground validation conducted, no.	REGION OFFICE	2	2			4	2	3			5		
- Chainsaw permit	- applications received, processes and issued, no.	Total	21	30			51	81	300			381		
		AKLAN	5	5			10	19	51			70		
		ANTIQUE	4	4			8	6	124			130		
		CAPIZ	2	3			5	13	16			29		
		ILOILO	3	9			12	21	65			86		
		GUIMARAS	5	5			10	15	7			22		
		NEGROS OCCIDENTAL	2	4			6	7	37			44		
2. Compliance monitoring and Performance evaluation of tenure holders		Total												

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2.1 Compliance monitoring of existing CBFMAs	- 100% of CBFMA assesses using the compliance monitoring tool by FMB	Total	17	32			49	16	37			53		
		AKLAN	6	6			12	6	8			14		
		ANTIQUE		5			5	1	5			6		
		CAPIZ	3	3			6	3	3			6		
		ILOILO	5	7			12	6	7			13		
		GUIMARAS	3	5			8		8			8		
		NEGROS OCC.		6			6		6			6		
2.2 Compliance monitoring of existing permit	- 100% of permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules & regulations	Total	8	13			21	13	21			34		
		REGION OFFICE	5	5			10	6	6			12		
		AKLAN	1	2			3	1	2			3		
		ANTIQUE												
		ILOILO (CENRO Guimaras)	1	1			2	5	8			13		
		GUIMARAS	1	1			2	1	1			2		
		NEGROS OCC.		4			4		4			4		
3. Assessment of CSC's (devolved CSCs) including expired, expiring outside CBFMA	- CSC area assessed and development therein indicated in the map, n	Total	135	434			569	127	435			562		
		AKLAN	25	100			125	25	73			98	-27	
		ANTIQUE		100			100		110			110		
		CAPIZ	60	70			130	52	70			122	-8	
		ILOILO	50	164			214	50	182			232	18	
		NEGROS OCC.												
4. Delineation of Production and Protection Forest	- boundary of production and protection forests delineated clearly defined / demarcated on the ground km.	Total		335			335		4.76			4.76	-330.24	For PENRO Antique, only procurement of materials needed for the survey was accomplished.
		AKLAN											4.76	
		ANTIQUE		75			75		4.76			4.76	-75	
		CAPIZ		80			80						-80	
		ILOILO		72			72						-72	For PENRO Iloilo, CENROs conducted delineation of production and protection forest.
		GUIMARAS		108			108						-108	

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5.	Revenue Collection (Php)	Total	355,000.00	635,000.00			990,000.00	780,146.90	2,416,490.64			3,196,637.54		
		AKLAN	100,000.00	125,000.00			225,000.00	234,500.90	490,327.44			724,828.34		
		ANTIQUE	20,000.00	30,000.00			50,000.00	103,896.00	130,831.20			234,727.20		
		CAPIZ	30,000.00	30,000.00			60,000.00	33,982.00	22,840.00			56,822.00		
		ILOILO	70,000.00	310,000.00			380,000.00	145,493.00	1,384,933.20			1,530,426.20		
		GUIMARAS	10,000.00	15,000.00			25,000.00	128,363.00	222,327.00			350,690.00		
		NEGROS OCC.	125,000.00	125,000.00			250,000.00	133,912.00	165,232.00			299,144.00		
6.	FOREST PROTECTION PROGRAM													
Menu	Provision of full logistic and material support that are essential in forest law enforcement													
1.1	Procurement of Equipment and Gadgets for the Implementation of LAWIN	- Equipment/supplies procured	Total	26	76		102		2			2	-100	Requested for the adjustment of equipment specification. Target and budget will be moved to the 3rd Qtr. of the year.
		REGION OFFICE	8				8						-8	
		AKLAN	18				18						-18	
		ANTIQUE		34			34						-34	
		CAPIZ		13			13						-13	
		ILOILO		22			22						-22	
		GUIMARAS		7			7		2			2	-5	
		NEGROS OCC.												
		- Drone	REGION OFFICE	6			6						-6	
		ANTIQUE												
		- Android GPS	Total	3	12		15		2			2	-13	
		REGION OFFICE	1				1						-1	
		AKLAN	2				2						-2	

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
1.2	Procurement of firefighting equipment	ANTIQUE		2			2						-2	
		CAPIZ		4			4						-4	
		ILOILO		4			4						-4	
		GUIMARAS		2			2		2			2		
		NEGROS OCC.												
		Total	14	63			77						-77	
		REGION OFFICE	1				1						-1	
		AKLAN	13				13						-13	
		ANTIQUE		32			32						-32	
		CAPIZ		9			9						-9	
		ILOILO		18			18						-18	
		GUIMARAS		4			4						-4	
		NEGROS OCC.												
		Total	3	1			4						-4	
		Night vession Binocullars,no.												
1.3	Procurement of Motorcycle	AKLAN	3				3						-3	
		GUIMARAS		1			1						-1	
		NEGROS OCC.												
1.4	Maintenance of Motor Vehicle	ANTIQUE												
		set of equipment procured, no.												
		Total		9			9		1			1	-8	
		AKLAN		2			2						-2	
		GUIMARAS		1			1		1			1	-6	
1.4	Maintenance of Motor Vehicle	NEGROS OCC.		6			6							
		ANTIQUE												
		REGION OFFICE	1	1			1			1		1		
1.4	Maintenance of Motor Vehicle	motor vehicle maintaned, no.												

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
Menu 1: Improvement of infrastructures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases		Total												
2.1 Maintenance/Improvement of Radio Communication System	- radio communication maintained/improved, no.	REGION OFFICE		1			1		1			1		
2.2 Support to investigation & filing of criminal complaints	- no. of investigation conducted/ attended with reports submitted, no.	Total	1	4			5	10	10			20		
		REGION OFFICE	1				1	2				2		
		AKLAN						1				1		
		ANTIQUE		2			2	1	6			7		
		CAPIZ		1			1	5	3			8		
		ILOILO (CENRO Barot												
		GUIMARAS						1				1		
		NEGROS OCC.		1			1		1			1		
Menu 3: Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings														
3.1 Active/revitalize MFPC's individuals & group volunteers for Deputation as DENROs	- MFPC Strengthened, no.	Total	25	25			25	20	25			25		
		AKLAN	3	3			3	2	3			3		
		ANTIQUE	7	7			7	7	7			7		
		CAPIZ	2	2			2	2	2			2		
		ILOILO	2	2			2	2	2			2		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
3.2 LAWIN Forest and Biodiversity Protection System	- MFPC created/organized, no.	CENRO Guimbal (I & Tigbauan)												
		GUIMARAS	1	1			1	1	1			1		
		NEGROS OCC.	10	10			10	6	10			10		
	- Patrol route prepared and conducted (km.) 10 km./month/team with report submitted	ANTIQUE												
		Total	1114	1182			2296	1,411.402	1,515.717			2927.119		
		AKLAN	150	150			300	216.829	191.751			408.580		
		ANTIQUE	180	180			360	311.155	279.054			590.209		
		CAPIZ	90	90			180	92.988	110.632			203.620		
		ILOILO	330	330			660	393.927	390.363			784.290		
		GUIMARAS	60	100			160	65.543	123.217			188.760		
		NEGROS OCC.	304	332			636	330.960	420.700			751.660		
	- Forest Protection Officers hired, no.	Total	2	96			98	2	96			98		
		ANTIQUE		94			94		94			94		
		CAPIZ	2				2	2				2		
		ILOILO		2			2		2			2		
	- Forest Protection Focal Officer hired, no.	ANTIQUE	10	10			10		12			12		
	- lawyers hired, no.	Total	12	12			12	12	12			12		
		AKLAN	2	2			2	2	2			2		
		ANTIQUE	2	2			2	2	2			2		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
e. Evaluation and Updating of Regional Forest Protection and Strategic Plan		CAPIZ	1	1			1	1	1			1	1	
		ILOILO	3	3			3	3	3			3		
		GUIMARAS	1	1			1	1	1			1		
		NEGROS OCC.	3	3			3	3				3		
		REGION OFFICE							1			1		
f. Regional Midyear and Year End Assessment of LAWIN	- regional midyear and year end assessment conducted, no.	REGION OFFICE		1			1		1			1		
g. Monitoring and validation of response to threats	- monitoring and validation conducted, no.	REGION OFFICE												
3.3 Involvement of forest communities in forest fire prevention and suppression.	meetings conducted/resolutions issued, no./Fire Brigade established	ANTIQUE		8			8		8			8		
Menu 4 Undertake Capacity building to DENR field personnel and enhance their skills and competence for effective protection of forest and plantations for biodiversity conservation														
4.1 Continues Capacity building for LAWIN implementation	- trainings conducted, n	ANTIQUE												

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
- learning event on ENR laws for newly hired forest protection/focal officers	- learning events conducted, no.	ANTIQUE												
Menu 5 Sustained a well-planned Information, Education and Communications (IEC) campaign Region-wide down to CENRO level														
5.1 IEC Campaign CENRO level meetings, consultations, orientations, seminars, symposium	- IEC campaign conducted, no.	Total GUIMARAS ANTIQUE	1 1	3 1 2			4 2 2	4 2 2	3 2 1			7 4 3		
Menu 6 Consistent apprehension and manadatory administrative adjudication and confiscation of undocumented forest products and including conveyance and other implements														
Immediate administrative and adjudication proceeding for apprehended forest products including	incident report of apprehension of undocumented forest products submitted, no.	ANTIQUE		2			2	3	3			6		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
conveyances, tools and implements	administrative and adjudication proceedings conducted	ANTIQU AKLAN								8		8		
apprehended undocumented forest products including NFTPs, vehicles, equipment and other implements with or without claimants	incident report endorsed to OUFO cc FMB on the apprehension of undocumented forest products including NFTPs, vehicles, equipment and other implements	ANTIQU AKLAN		2			2	2		7 11		9 11		
Hauling of apprehended forest products and vehicles to CENRO or nearest gov't. office.	apprehended forest products hauled to designated area, no.	ANTIQU AKLAN		2			2	4		1 11		5 11		
Menu 7. Effective forest fire, pest and diseases management measures														
7.1 Identification, survey, mapping and monitoring of fire prone areas	- forest fire prone areas identified, surveyed and mapped., GIS map produced, no.	ANTIQU												
7.2 Fireline establishment (to include NGP completed project)	- fireline established, no	ANTIQU												

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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	3			5	1	3			4	-1	
3. Regulate Flora and Fauna	- station monitored, no. (iloilo)	REGION OFFICE	1	1			1	1	1			1		
4. Conduct of IEC on Law Enforcement Thru Radio Program	- IEC conducted,no.	REGION OFFICE		4			4		4			4		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
A. Data Management including Systems Development and Maintenance														
1. Application and Database Build Up and Maintenance	- Information systems maintained, no.	Total	67	67			67	67	67			67		
		REGION OFFICE	19	19			19	19	19			19		
		AKLAN	8	8			8	8	8			8		
		ANTIQUE	8	8			8	8	8			8		
		CAPIZ	8	8			8	8	8			8		
		ILOILO	8	8			8	8	8			8		
		GUIMARAS	8	8			8	8	8			8		
		NEGROS OCC.	8	8			8	8	8			8		
2. Management and Maintenance of VOIP, Safety and Security, System Connectivity, Website and other IT Equipment	- Information Technology equipment and facilities maintained, no.	REGION OFFICE	277	277			277	277	277			277		
	- VOIP maintained/operationalized/ monitored, no.	REGION OFFICE	33	33			33	33	33			33		
	- Website maintained/ operationalized/monitored	REGION OFFICE	1	1			1	1	1			1		
	- Server Room maintained/ operationalized, no.	REGION OFFICE	1	1			1	1	1			1		
	- Local Area Network maintained, no.	REGION OFFICE	19	19			19	19	19			19		
	- Internet Connectivity maintained/ operationalized/	TOTAL	18	18			18	20	20			20		
		REGION OFFICE	3	3			3	3	3			3		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3. Publication of Statistical Information	monitored,no.	AKLAN	2	2			2	2	2			2		
		ANTIQUE	3	3			3	3	3			3		
		CAPIZ	1	1			1	1	1			1		
		ILOILO	4	4			4	4	4			4		
		GUIMARAS	1	1			1	3	3			3		
		NEGROS OCC.	4	4			4	4	4			4		
	- Safety and security system equipment maintained/ operationalized/ monitored, no.	REGION OFFICE	17	17			17	17	17			17		
	- Quarterly/ Semi-annual statistical reports prepared (no.)	Total	17	17			34	18	19			37		
		REGION OFFICE	1	1			2	1	1			2		
		AKLAN	2	2			4	3	3			6		
		ANTIQUE	3	3			6	3	3			6		
		CAPIZ	2	2			4	2	3			5		
		ILOILO	4	4			8	4	4			8		
		GUIMARAS	1	1			2	1	1			2		
		NEGROS OCC.	4	4			8	4	4			8		
	- Region/PENRO/ CENRO ENR Statistical Profile prepared and updated, no.													
		REGION OFFICE		15			15		15			15		
		AKLAN		1			1		1			1		
		ANTIQUE		1			1		1			1		
		CAPIZ		3			3		3			3		
	ILOILO		1			1		1			1			
	ILOILO		4			4		4			4			
	GUIMARAS		1			1		1			1			
	NEGROS OCC.		4			4		4			4			

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4. Coordination/Linkages/ Attendance to Statistical Activities and Related Workshops/ Seminars	- ENR Statistical Data Document produced, no.	REGION OFFICE		1			1		1			1		
	- DENR Statistical exhibit prepared, no.	REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												
	- DENR Statistical Quiz conducted (no.)	REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												
5. Attendance to meetings, trainings, workshops and conferences	- meetings, trainings, workshops and conferences attended, no.	Total	1	10			11	9	18			27		
		REGION OFFICE		1			1	1	5			6		
		AKLAN		1			1		2			2		
		ANTIQUE		1			1		1			1		
		CAPIZ	1	1			2		4			4		
		ILOILO		1			1		1			1		
		GUIMARAS		1			1	3	2			5		
		NEGROS OCC.		4			4	5	3			8		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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)		1	2			3		2			2		
		REGION OFFICE		1			1		1			1		
		NEGROS OCC.	1	1			2		1			1		
	- no of copies, no.	Total	25	225			250		125			125		
		REGION OFFICE		200			200		100			100		
		NEGROS OCC.	25	25			50		25			25		
b. Reports Prepared	- reports prepared and submitted, no.	Total	54	54			108	62	66			128		
		REGION OFFICE	9	9			18	9	9			18		
		AKLAN	6	6			12	5	7			12		
		ANTIQUE	9	9			18	9	9			18		
		CAPIZ	3	3			6	3	3			6		
		ILOILO	12	12			24	12	12			24		
		GUIMARAS	3	3			6	3	3			6		
		NEGROS OCC.	12	12			24	21	23			44		
c. Production of Editorial Materials	- editorial materials prepared and distributed	Total	55	71			126	89	39			217		
c.1 Press / Photo Releases		REGION OFFICE	12	12			24	29	49			78		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
d. Production of Promotional Materials d.1 Tarpaulins (Mainstreamed Tayo ang Kalikasan) d.2 Flyers / Brochures d.3 IEC Collaterals (Mainstreamed Tayo ang Kalikasan) e. Production of Digital Video Materials f. Airing of Digital Video Materials g. Print Advertisement h. Audio Visual Presentation	- promotional materials prepared and distributed, no.	AKLAN	3	3			6	3	3			6		
		ANTIQUE	9	9			18	9	10			19		
		CAPIZ	4	6			10	4	7			11		
		ILOILO	12	26			38	21	33			54		
		GUIMARAS	3	3			6	4	6			10		
		NEGROS OCC.	12	12			24	19	20			39		
	- tarpaulins produced, no.	REGION OFFICE	12	12			24	36	42			78		
	- flyers / brochures reproduced, no.	REGION OFFICE		2,000			2,000	150	4,000			4150		
	- IEC collaterals, no.	REGION OFFICE		200			200		300			300		
	- digital ads produced , no.	REGION OFFICE	1	1			2	1	2			3		
	- digital ads aired, no.	REGION OFFICE	1	1			2	1	1			2		
	- print advertising publicized, no.	REGION OFFICE	1	1			2	2	2			4		
	- audio visual presentation conducted, no	Total	1	8			9	4	13			17		
		ANTIQUE		3			3		4			4		
		CAPIZ	1	1			2	1	1			2		
		ILOILO		3			3	2	6			8		
		GUIMARAS						1				1		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		NEGROS OCC.		1			1		2			2		
i. Production/Reproduction of Radio Plugs/Spots	- radio plugs / spots produced/ reproduced, no.	NEGROS OCC.	1	1			2	3	3			6		
j. Print/Radio/T.V Guesting Coordinated	- print/radio/tv guesting/ interview coordinated, no.	Total	7	11			18	21	13			34		
		REGION OFFICE	6	6			12	9	3			12		
		CAPIZ	1	1			2		2			2		
		NEGROS OCC.		4			4	12	8			20		
k. Conduct of Radio Program (Mainstreamed Tayo ang Kalikasan)	- radio airtime conducted, no.	REGION OFFICE	3	3			6	4	2			6		
l. Conduct of Photo Exhibit (Mainstreamed Tayo ang Kalikasan)	- photo exhibit, no.	REGION OFFICE	3	3			6	5	5			10		
m. Environmental Education: School/ Community visited		TOTAL	3	11			14	4	11			15		
	- Dalaw Turo conducted, no.	ANTIQUE		3			3		4			4		
		ILOILO		4			4		4			4		
	- small group and informal discussions conducted, no.	AKLAN	3	4			7	4	3			7		
n. IEC Activities on Conservation of Threatened Species (Dugong)	- IEC activities conducted, no.	ANTIQUE		1			1		2			2		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2. Media & LGU Networking	- Media/LGU coordinated/ networked, no.	Total	1	1			2	3	14			17		
		GUIMARAS	1	1			2	1	2			3		
		NEGROS OCC.						2	12			14		
3. Maintenance of elibrary	- ENR elibrary maintained, no..	Total	2	2			2	2	2			2		
		REGION OFFICE	1	1			1	1	1			1		
		NEGROS OCC.	1	1			1	1	1			1		
	- Newsletter subscribed, no.	REGION OFFICE	500	500			1000	534	565			1099		
4. Maintenance of Social Media and Website	- Social media and website maintained, no.	REGION OFFICE	1	1			1	1	1			1		
5. Uploading of ENR Editorial materials to the Regional website	- ENR editorial materials uploaded,	REGION OFFICE	12	12			24	32	29			61		
6. Attendance to Meetings/Conferences														
6.1 Information Officers Meeting	- meetings / learning event conducted / attended, no.	REGION OFFICE		1			1		1			1		
6.2 Documentation of RD's Meetings and Conferences	- RD's meeting and conferences documented, no.	REGION OFFICE	6	6			12	21	12			33		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
C. Legal Services including Operations on Unlawful Titling of Public Lands														
1. Conduct of Investigations	Total													
	- investigations conducted, no.	REGION OFFICE	6	9			15	12	7			19		
	- issuance of show cause/memorandum to explain, no.	REGION OFFICE	1	1			2	2	9			11		
	- administrative disciplinary hearings/ conference conducted, no.	REGION OFFICE	1	1			2	1				1		
2. Conduct of miscellaneous investigation based on referrals from OSG	- miscellaneous investigation based on referrals from OSG/Order from the Court, no.	REGION OFFICE		2			2	1	1			2		
3. Court Hearings/Attendance														
	- court hearings attended/pleadings submitted in court, no.	REGION OFFICE	20	25			45	42	50			92		
	- pleadings, motioned and manifestations prepared, taking of witnesses dispositions, no.	REGION OFFICE	5	13			18	7	6			13		
4. Resolution of ENR related cases, Disposition of Land Cases and Administrative Disciplinary cases														
	- cases resolutions prepared, no. (claims and conflict	REGION OFFICE	10	15			25	15	47			62		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Cases filed	cases, forestry case & Administrative disciplinary cases)													
	- ENR cases/MOA contracts/deeds reviewed/evaluated, no.	REGION OFFICE	25	30			55	34	37			71		
	- legal assistance provided and legal opinion prepared, no.	REGION OFFICE	1	3			4	2	3			5		
	- Oplan fake titles/ENR cases filed in court/issuance of formal charge, no.	REGION OFFICE	2	4			6		5			5		
6. Research of documents for reversion	- research of documents for reversion cases, no.	REGION OFFICE		1			1	2				2		
7. Reproduction, authentication and notarization of supporting documents	- supporting documents reproduced, authenticated and notarized, no.	REGION OFFICE		1			1	12	36			48		
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												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
10. Inventory of Ageing Cases	- Ageing cases disposed/resolveed	REGION OFFICE	6	16			22	3	20			23		
	- old cases		3	9			12	3	8			11		
	- new cases		3	7			10		12			12		
11. Conduct of ADR/ Mediation Proceeding with Gender Lens	- ADR/mediation proceedings conducted, no.	REGION OFFICE	2	2			4	1	3			4		
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	6			10	10	8			18		
D. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience		ANTIQUE												
1. Clean-up and Rehabilitation of Bungol, Hubag, Budiawis Rivers and San Juan, Bagumbayan														
1.1. Assessment and Mapping of Bungol, Hubag and Budiawis Rivers														
a. Environmental and Socio-Economic Baselineing for Impact Indicators														

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
a.1. River Profiling (Biophysical and Socio-economic)	- river profile with geotag photos submitted, no.	ANTIQUE CENRO Belison CENRO Culasi												
1.2. Maintenance and Protection of Rivers and Its Adjacent Habitats														
a. Clean-up and Removal of Debris and Nipa Culms Along Riverbeds	- clean up conducted and debris removed with report and geo tag photos submitted, no.	ANTIQUE		4			4		8			8		
	- nipa culms along riverbeds removed km.	ANTIQUE		1			1							Request for removal of nipa culms is still on going. For approval at the Regional Office.
b. Hiring of Bantay Suba (All year)	- bantay suba hired, no.	ANTIQUE		12			12		12			12		
c. Procurement of Vehicle	- vehicle procured, no. - 4x4 pick up - motorvehicle	ANTIQUE												
1.3. Communication, Education and Public Awareness														
a. Conduct of Brgy. Consultations/meetings/ Hinun-anon/Pulong-pulong (Pre-Upon-Post implementation)	- consultations/meetings/ hinun-anon/pulong-pulong conducted, no.	ANTIQUE		12			12		12			12		
b. Installation of Signages - informative signages	- signages installed, no.	ANTIQUE		12			12		12			12		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
c. Production/Airing of Radio Plugs/Spots (every qtr)	radio plugs/spots produced and aired, no.	ANTIQUE		2			2		2			2		
1.4. Partnership building														
- Identification and evaluation of partnership sites	meetings conducted, no.	ANTIQUE		2			2		2			2		
- Verification/evaluation of target sites	sites identified, no.													
- Finalization of MOA	MOA forged, no.	ANTIQUE												
1.5. Technical Assistance														
a. Hiring of Extension Officers (SG 11 and below)	Extension Officers hired, no.	ANTIQUE	2				2		2			2		
2. Conduct of Carrying Capacity Study of Malalison Island for Sustainable Tourism		ANTIQUE												
2.1. Coordination and Networking	coordination and networking conducted, no.	ANTIQUE		2			2		2			2		
2.2. Secondary Data Collection on Different Components	secondary data sets collected, no.	ANTIQUE		2			2		2			2		
2.3. Conduct of Assessment of Existing Tourism Sites	site assessed and validated, no.	ANTIQUE												
a. Bio-physical condition														
b. Physical capacity of sites														
c. Water Supply/sources														
d. Bio-physicochemical analysis of coastal water														

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2.4. Soild Waste Management (SWM) Program Review and Analysis		ANTIQUE CENRO Culasi												
a. Waste Analysis and Characterization Survey (WACS)	- waste analysis & characterization s (WACS) conducted, no.	ANTIQUE CENRO Culasi												
b. Inventory and Assessment of Waste Management Facilities of LGU and Resorts	- inventory conducted, no.													
2.5 Conduct of Perception Survey	- perception survey conducted, no.	ANTIQUE CENRO Culasi												
a. Residents														
b. Tourists														
2.6 Data Consolidation/analysis and Report Writing	- data consolidated and analyzed, no	ANTIQUE CENRO Culasi												
	- writeshop conducted, no.													
	- reports prepared, package and submitted, no.													
2.7 Presentation of Output to the Authorities	- reports presented, no.	ANTIQUE CENRO Culasi												
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)	REGION OFFICE												
	- copies produced (no.)	REGION OFFICE												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2. Formulation of Regional budget proposals	- work targets and budget proposals prepared, reviewed & evaluated	REGION OFFICE		16			16	19				19		
3. Monitor & Evaluate implementation of ENR policies, plans, programs and projects	- ENR sites monitored and evaluated, no.	Total	76	145			221	121	153			274		
		REGION OFFICE	28	45			73	28	32			60		
		AKLAN	6	6			12	6	6			12		
		ANTIQUE	15	15			30	20	21			41		
		CAPIZ	10	14			24	10	16			26		
		ILOILO		30			30	29	33			62		
		GUIMARAS	8	7			15	8	9			17		
		NEGROS OCC.	9	28			37	20	36			56		
	- accomplishment reports prepared, no.	Total	105	98			203	128	94			222		
		REGION OFFICE	15	14			29	17	23			40		
		AKLAN	15	14			29	18	14			32		
		ANTIQUE	15	14			29	12	17			29		
		CAPIZ	15	14			29	15	18			33		
		ILOILO	15	14			29	16	13			29		
		GUIMARAS	15	14			29	11	9			20		
		NEGROS OCC.	15	14			29	39				39		
4. Forest Land Use Planning														
4.1 Draft FLUP for adoption of LGU (GAD Mainstream)	- FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area, no.	Total												
a. Preparatory Activities		REGION OFFICE												
a.1 Data and Map Collection		(Caluya, Antique)												
a.2 Situational Analysis		(President Roxas, Capi												
a.3 Prioritization of Sub-watershed		(Banate, Iloilo)												
Allocation of Forest and Forest		(Escalante, Negros Occ												
a.4 Plan Preparation		(Toboso, Negros Occ.)												
														Coordination with target municipalities were already undertaken by the Regional FLUP Team.

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4.2 LGU Adoption of the FLUP	- FLUP adopted through Sanguniang Bayan, no.	(E.B. Magalona, Negros Occ. (Moises Padilla, Negros Occ. (Isabela, Negros Occ.) Total REGION OFFICE ANTIQUE CAPIZ ILOILO NEGROS OCC.		1			1		1			1		
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 AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.		6			6		6			6		
6. Forest Products Utilization and Price Monitoring	- PENRO price data report consolidated, summarized and submitted monthly to FMB, - CENRO price data report consolidated , summarized and submitted to RO monthly, no.	REGION OFFICE	3	3			6	3	3			6		
		Total	40	40			80	42	38			80		
		AKLAN	3	3			6	3	3			6		
		ANTIQUE	9	9			18	9	9			18		
		CAPIZ	1	1			2	3			2			

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
7.	Formulation of Provincial Foreshore Management and Development Plan (PFMDP) (GAD Mainstream)	- Provincial Foreshore Management and Development Plan Formulated, no.	ILOILO	12	12			24	12	12			24		
8.	Adoption of Provincial Foreshore Management and Development Plan (PFMDP)	- Resolution/MOA/ MOPA forged with LGUs (no.)	Total	3	3			6	3	3			6		
9.	Capacity Building		ANTIQUE	12	12			24	12	12			24		
9.1	Attendance to meetings/conferences workshops/trainings/seminars	- report on meetings/conferences/ workshops/trainings/seminars attended/conducted, no.	CAPIZ												
			Total	20	32			52	37	38			75		
			REGION OFFICE	6	11			17	5	12			17		
			AKLAN	3	3			6	4	2			6		
			ANTIQUE	3	3			6	7	3			10		
			CAPIZ	4	3			7	5	3			8		
			ILOILO		5			5	4	7			11		
			GUIMARAS	3	3			6	4	3			7		
			NEGROS OCC.	1	4			5	8	8			16		

Prepared by:

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			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	14			20		
		AKLAN							2			2		
		ANTIQUE		1			1	1				1		
		CENRO Culasi												
		CAPIZ						2	4			6		
		ILOILO						1	1			2		
		GUIMARAS						1	1			2		
		NEGROS OCC						1	6			7		
b. Bats (cave bats and flying foxes)	- population count conducted, no.	Total	1	1			2	1	1			2		
		GUIMARAS	1				1	1				1		

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			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
c. Asian Waterbird Census	- migratory bird site monitored, no.	NEGROS OCC		1			1		1			1		
		Total	30				30	31	4			35		
		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; Balijuagan, Roxas City; Cudian, Ivisan; Agustin Navarra, Ivisan; Lonoy, Sapián; & Gabuc, Pontevedra												
		ILOILO	13				13	13	3			16		
		CENRO Guimbal	5				5	5				5		
		CENRO Btác. Nuevo	4				4	4				4		
		CENRO Sara	4				4	4	3			7		
		GUIMARAS	4				4	1	1			2		
		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	1			1		

QUARTERLY PHYSICAL REPORT OF OPERATION

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BAR NO. 1

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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		
- Rescue, rehabilitation and release of wild animals	- animals rescued, rehab released back to the wild, no.	CAPIZ		2			2	5	8			13		
b. Development of Wildlife Release Program	- wildlife release program developed,no.	REGION OFFICE		1			1		1			1		
3. Establishment/Management of Critical Habitats														
3.1. Public Consultation and Solicitation of Written Support from Key Stakeholders	- stakeholders consultation conducted, no.	GUIMARAS		1			1		1			1		
4. Project Management and Supervision														
4.1. PMS		REGION OFFICE GUIMARAS												
4.2. Purchase of Equipment Needed for Program Support and Management	- equipment procured, no.	Total		37			37						-37	Failure of bidding due to specification issue. Negotiated procurement conducted and documents

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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		
- Procurement of Equipment		REGION OFFICE (2 units spotting scope) (2 units binoculars) (2 units DLSR Camera with zoom lens) 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)		6 2 2 2 28 										

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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														
5.1. Attendance to/Conduct of Trainings/Workshops/Orientations/Seminars	- trainings/workshops/orientations/seminars attended/conducted no.	REGION OFFICE		1			1		1			1		
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				2		