

DENR Region 6, Western Visayas

DEPARTMENT
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ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
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QUARTERLY PHYSICAL REPORT OF OPERATION

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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		
	- personnel records maintained and updated, no.	Total	1,794	1,794	(1,794)		1,794	1,794	1,794	1,794		1,794		
		REGION OFFICE	960	960	(960)		960	960	960	960		960		
		AKLAN	121	121	(121)		121	121	121	121		121		
		ANTIQUE	137	137	(137)		137	137	137	137		137		
		CAPIZ	78	78	(78)		78	78	78	78		78		
		ILOILO	211	211	(211)		211	211	211	211		211		
		GUIMARAS	83	83	(83)		83	83	83	83		83		
		NEGROS OCC.	204	204	(204)		204	204	204	204		204		
	- Leave application processed, no.	Total	390	376	498		1,264	1267	978	1,017		3,262		
		REGION OFFICE	75	75	75		225	416	331	334		1,081		
		AKLAN	143	80	140		363	178	139	104		421		
		ANTIQUE	25	55	105		185	106	143	115		364		
		CAPIZ	12	20	29		61	12	34	30		76		
		ILOILO	87	87	88		262	209	185	231		625		
		GUIMARAS	30	30	30		90	90	126	113		329		
		NEGROS OCC.	18	29	31		78	150	126	90		366		
	- DTRS's processed, no.	Total	3514	2692	3,219		9,425	3619	3,830	4,082		11,531		
		REGION OFFICE	618	618	618		1,854	607	1,159	715		2,481		
		AKLAN	363	363	381		1,107	375	368	365		1,108		
		ANTIQUE	411	411	411		1,233	421	655	1,026		2,102		
		CAPIZ	280	280	378		938	284	373	353		1,010		
		ILOILO	597	597	597		1,791	601	603	605		1,809		
		GUIMARAS	237	237	237		711	284	273	281		838		
		NEGROS OCC.	597	597	597		1,791	626	820	737		2,183		

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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		
1.2 Procurement Services	- applications/Clearance processed no.	Total		1	5		6	11	9	15		35	1	Personnel applied for the clearance, hence with accomp
	REGION OFFICE			1		1	5	5	8		18			
	AKLAN								3		3			
	ANTIQUE		1	2		3	5	2	2		9			
	GUIMARAS			1		1	1		2		3			
		NEGROS OCC.			1		1		2			2		
	- agency procurement plans prepared and submitted to GPPB, no.	Total	6	7	(5)		8	6	1	3		10	2	
		REGION OFFICE	1	1			2	1		1		2	2	
		AKLAN	1	1	(1)		1	1				1		
		ANTIQUE	1	1	(1)		1	1		2		3		
		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		
		REGION OFFICE												
	- agency procurement plans prepared and submitted to DBM, no.													
	- procurement documents posted to PHILGEPS and awarded no.	Total	41	61	66		168	85	82	112		279		
		REGION OFFICE	15	18	20		53	19	29	42		90		
		AKLAN	5	5	10		20	34	14	20		68		
		ANTIQUE		5	5		10	3	2	3		8		
		CAPIZ	5	6	4		15	6	18	8		32		
		ILOILO	5	5	5		15	10	9	11		30		
		GUIMARAS	1	2	2		5	3	2	6		11		
	NEGROS OCC.	10	20	20		50	10	8	22		40			

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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		
	- Public Bidding conducted, no.	Total	4	2	3		9	7	8	38		53	1	The high accomplishment is due to the submission of purchase requests from units/sections/divisions
	REGION OFFICE		1	2		3	2	3	2		7			
	AKLAN	1				1	2	2	3		7			
	ANTIQUE	1				1	1		27		28			
	CAPIZ	1				1	1		2		3			
	ILOILO		1			1	1	1	2		4			
	GUIMARAS			1		1		1	1		2			
	NEGROS OCC.	1				1		1	1		2			
	- purchase requests with APP acted upon, no.	Total	82	114	129		325	209	236	536		981	656	
	REGION OFFICE	25	50	52		127	108	83	184		375	248		
	AKLAN	10	10	20		40	14	17	14		45	5		
	ANTIQUE	10	10	15		35	27	41	255		323	288		
	CAPIZ	10	12	10		32	9	20	13		42	10		
	ILOILO	10	10	10		30	10	27	36		73	43		
	GUIMARAS	12	12	12		36	30	41	16		87	51		
	NEGROS OCC.	5	10	10		25	11	7	18		36	11		
	- Purchase Orders obligated and transmitted to COA, no.	Total	75	107	121		303	145	265	255		665	362	
	REGION OFFICE	25	50	51		126	57	113	126		296	170		
	AKLAN	5	5	10		20	15	12	13		40	20		
	ANTIQUE	10	10	15		35	22	46	29		97	62		
	CAPIZ	8	10	13		31	8	20	6		34	3		
	ILOILO	10	10	10		30	10	17	36		63	33		
	GUIMARAS	12	12	12		36	22	50	27		99	63		
	NEGROS OCC.	5	10	10		25	11	7	18		36	11		

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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)												
1.3 Property Management	- DVs with supporting documents prepared, no.	Total	75	107	120		302	143	216	246		605	303	
		REGION OFFICE	25	50	51		126	40	85	84		209	83	
		AKLAN	5	5	10		20	9	12	12		33	13	
		ANTIQUE	10	10	15		35	36	41	54		131	96	
		CAPIZ	8	10	12		30	9	14	17		40	10	
		ILOILO	10	10	10		30	9	21	20		50	20	
		GUIMARAS	12	12	12		36	18	15	17		50	14	
		NEGROS OCC.	5	10	10		25	22	28	42		92	67	
	- inventory conducted, no.	Total	15	15	15		45	16	19	17		52	7	
		REGION OFFICE	1	1	1		3	2	4	1		7	4	
		AKLAN	1	1	1		3	1	1	1		3		
		ANTIQUE	3	3	3		9	3	3	5		11	2	
		CAPIZ	1	1	1		3	1		1		2	-1	
		ILOILO	4	4	4		12	4	5	5		14	2	
		GUIMARAS	1	1	1		3	1	1	1		3		
		NEGROS OCC.	4	4	4		12	4	5	3		12		
	- inventory report prepared and submitted, no.	Total	15	15	15		45	16	18	18		52	7	
		REGION OFFICE	1	1	1		3	2	4	1		7	4	
		AKLAN	1	1	1		3	1	1	1		3		
		ANTIQUE	3	3	3		9	3	3	5		11	2	
		CAPIZ	1	1	1		3	1		1		2	-1	
		ILOILO	4	4	4		12	4	5	5		14	2	
		GUIMARAS	1	1	1		3	1	1	1		3		
		NEGROS OCC.	4	4	4		12	4	4	4		12		

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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		
	- Inventory Custodian Slip (ICS) issued, no.	Total	26	58	63		147	111	175	142		428	281	
	REGION OFFICE	15	15	15		45	82	123	77		282	237		
	AKLAN	5	5	10		20	15	13	8		36	16		
	ANTIQUE		13	13		26	3	10	15		28	2		
	CAPIZ		10	5		15	2	4			6	-9		
	ILOILO		5	10		15		9	6		15			
	GUIMARAS	2	2	2		6		4	4		8	2		
	NEGROS OCC.	4	8	8		20	9	12	32		53	33		
	- Property Acknowledgment Receipt, no.	Total	15	29	61		105	26	48	102		176	71	
	REGION OFFICE	10	10	7		27	9	33	36		78	51		
	AKLAN	5	5	10		20	12	11	9		32	12		
	ANTIQUE		1	1		2	3				3	1		
	CAPIZ		13			13	2		26		28	15		
	ILOILO			40		40		2	12		14	-26		
	GUIMARAS			2		2			5		5			
	NEGROS OCC.			1		1		2	14		16	15		
	- vehicles maintained/repared,no.	Total	120	123	(123)		120	123		122		245	125	
	REGION OFFICE	16	16	(16)		16	16		16		32	16		
	AKLAN	25	28	(28)		25	28		27		55	30		
	ANTIQUE	20	20	(20)		20	20		20		40	20		
	CAPIZ	8	8	(8)		8	8		8		16	8		
	ILOILO	17	17	(17)		17	17		17		34	17		
	GUIMARAS	5	5	(5)		5	5		5		10	5		
	NEGROS OCC.	29	29	(29)		29	29		29		58	29		
	- equipment maintained/repared, no.	Total	740	740	(740)		740	740	740	740		740		
	REGION OFFICE	200	200	(200)		200	200	200	200	200		200		
	AKLAN	160	160	(160)		160	160	160	160	160		160		

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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)												
	- vehicles registered and insured, no.	ANTIQUE	160	160	(160)		160	160	160	160		160		
		CAPIZ	30	30	(30)		30	30	30	30		30		
		ILOILO	80	80	(80)		80	80	80	80		80		
		GUIMARAS	10	10	(10)		10	10	10	10		10		
		NEGROS OCC.	100	100	(100)		100	100	100	100		100		
		Total	36	30	32		98	48	25	44		117	19	
		REGION OFFICE	8	4	4		16	11	2	6		19	3	
		AKLAN	6	7	10		23	7	5	13		25	2	
		ANTIQUE	3	9	2		14	5	7	3		15	1	
		CAPIZ	3	3	2		8	4	2	4		10	2	
		ILOILO	2	2	5		9	2	9			11	2	
		GUIMARAS	1	2	1		4	3		8		11	7	
		NEGROS OCC.	13	3	8		24	16		10		26	2	
		Total	45	51	85		181	67	120	236		423		
	- DV's and other supporting documents prepared, no.	AKLAN	15	13	49		77	37	49	59		145		
		ANTIQUE	15	15	15		45	2	40	29		71	26	
		CAPIZ	4	6	5		15	5	6	7		18		
		ILOILO	5	5	5		15	18	12	24		54		
		GUIMARAS	1	2	1		4		4	3		7	3	
		NEGROS OCC.	5	10	10		25	5	9	114		128	103	
		Total	7	24	14		45	4	20	10		34	-11	
		REGION OFFICE		5			5		5			5		
		AKLAN		1	1		2		1	1		2		
		ANTIQUE		3	2		5		3			3	-2	
		CAPIZ		2			2			2		2		
		ILOILO		1	3		4		1	3		4		
	GUIMARAS		1			1		1			1			
	NEGROS OCC.	7	11	8		26	4	9	4		17	-9		
	- buildings insured, no.	Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
CAPIZ														
ILOILO														

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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			
	- equipment insured, no.	Total	40	230	67		337	20	324	91		435	98	Due to the purchase of more equipment	
		REGION OFFICE		200			200		200			200			
		AKLAN								49		49	49		
		ANTIQUE			40		40			40		40			
		CAPIZ													
		ILOILO			2		2			2		2			
		GUIMARAS		20			20		44			44	24		
		NEGROS OCC.	40	10	25		75	20	80			100	25		
	- buildings repaired/ maintained, no.	Total	26	27	(2)		51	26	26	26		26	-25		
		REGION OFFICE	5	5	(5)		5	5	5	5		5			
		AKLAN	1	2	(1)		2	1	1	1		1	-1		
		ANTIQUE	4	4	(4)		4	4	4	4		4			
		CAPIZ	3	3	(3)		3	3	3	3		3			
		ILOILO	4	4	(4)		4	4	4	4		4			
		GUIMARAS	3	3	(3)		3	3	3	3		3			
		NEGROS OCC.	6	6	18		30	6	6	6		6	-24		
		- equipment ledger card maintained, no.	Total	352	352	(352)		352	1452	1,452	1,452		1,452		
			REGION OFFICE	200	200	(200)		200	1,300	1,300	1,300		1,300		
	AKLAN		10	10	(10)		10	10	10	10		10			
	ANTIQUE		60	60	(60)		60	60	60	60		60			
	CAPIZ		12	12	(12)		12	12	12	12		12			
	ILOILO		10	10	(10)		10	10	10	10		10			
	GUIMARAS		10	10	(10)		10	10	10	10		10			
	NEGROS OCC.		50	50	(50)		50	50	50	50		50			

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(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
	- Stock cards maintained, no.	Total	880	880	(880)		880	1880	1880	1,880		1,880	5	
		REGION OFFICE	500	500	(500)		500	1,500	1,500	1,500		1,500		
		AKLAN	50	50	(50)		50	50	50	50		50		
		ANTIQUE	150	150	(150)		150	150	150	150		150		
		CAPIZ	60	60	(60)		60	60	60	60		60		
		ILOILO	50	50	(50)		50	50	50	50		50		
		GUIMARAS	50	50	(50)		50	50	50	50		50		
		NEGROS OCC.	20	20	(20)		20	20	20	20		20		
	- Report of supplies and materials issued, no.	Total	34	42	44		120	106	39	96		241		
		REGION OFFICE	15	25	23		63	82	3	74		159		
		AKLAN	3	3	3		9	6	1	2		9		
		ANTIQUE	3	3	3		9	3	6	5		14		
		CAPIZ	4	2	3		9	3	4	2		9		
		ILOILO	3	3	6		12	5		5		10		
		GUIMARAS	3	3	3		9	7	15	1		23		
		NEGROS OCC.	3	3	3		9		10	7		17		
	- Supplies ledger card maintained, no.	Total	280	280	(280)		280	385	385	385		385		
		AKLAN	20	20	(20)		20	120	120	120		120		
		ANTIQUE	50	50	(50)		50	50	50	50		50		
		CAPIZ	60	60	(60)		60	60	60	60		60		
		ILOILO	50	50	(50)		50	50	50	50		50		
GUIMARAS		50	50	(50)		50	55	55	55		55			
NEGROS OCC.		50	50	(50)		50	50	50	50		50			
- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP). no.	Total		7			7	1	4	1		6			
	REGION OFFICE		1			1		1			1			
	AKLAN		1			1		1			1			
	ANTIQUE		1			1			1		1			

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(1)	(3)	(4)	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QRT	4TH QTR	TOTAL		
1.4 Communications	- disposal of unserviceable office equipment/waste materials, no.	CAPIZ		1			1							
		ILOILO		1			1					1		
		GUIMARAS		1			1	1				1		
		NEGROS OCC.		1			1		1			1		
		Total												
	- disposal of unserviceable motor vehicles, no.	REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
	- fax messages/e-mail transmitted, no.	ILOILO												
		GUIMARAS												
		NEGROS OCC.												
		Total	578	855	1,560		2,993	1215	2,413	2,835		6,463		
	- fax messages/e-mail received/ delivered , no.	AKLAN	200	300	909		1,409	319	623	922		1,864		
		ANTIQUE	150	150	150		450	276	937	1,233		2,446		
		CAPIZ	50	60	91		201	79	84	74		237		
		ILOILO	88	135	147		370	281	303	233		817		
	GUIMARAS	50	150	200		400	150	197	204		551			
	NEGROS OCC.	40	60	63		163	110	269	169		548			
	Total	1185	1401	2,163		4,749	2201	3,148	4,006		9,355			
	AKLAN	200	300	1,000		1,500	593	801	1,429		2,823			
	ANTIQUE	600	600	600		1,800	828	1,324	1,542		3,694			
	CAPIZ	60	60	71		191	79	79	72		230			
	ILOILO	225	241	242		708	370	349	463		1,182			

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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		
1.5 Records Management		GUIMARAS	50	150	200		400	219	216	348		783		
		NEGROS OCC.	50	50	50		150	112	379	152		643		
	- issuance indexed, no.	Total	2207	3042	2,813		8,062	4015	7,793	8,876		20,684		
		REGION OFFICE	60	60	60		180	433	571	685		1,689		
		AKLAN	10	30	80		120	17	55	99		171		
		ANTIQUE	875	875	875		2,625	897	2,233	3,285		6,415		
		CAPIZ	50	50	90		190	87	80	59		226		
		ILOILO	700	700	700		2,100	993	1,449	2,218		4,660		
		GUIMARAS	500	500	500		1,500	1,072	1,028	572		2,672		
		NEGROS OCC.	398	441	508		1,347	1195	1,698	1,958		4,851		
	- copies produced, no.	Total	4498	1157	3,344		8,999	6434	5,720	9,339		21,493		
		REGION OFFICE	300	300	300		900	774	1,298	1,551		3,623		
		AKLAN	50	100	366		516	73	279	444		796		
		ANTIQUE	1,750	1,750	1,750		5,250	2,158	4,809	5,939		12,906		
		CAPIZ	100	100	200		400	217	204	122		543		
		ILOILO	50	116	120		286	150	156	234		540		
		GUIMARAS	100	100	100		300	231	190	167		588		
		NEGROS OCC.	398	441	508		1,347	673	942	882		2,497		
	- communications delivered & mailed, no.	Total	4648	5359	6,360		16,367	11,276	14,725	15,775		41,776		
		REGION OFFICE	1100	1100	1,150		3,350	5,345	5,859	5,343		16,547		
		AKLAN	500	1000	1,686		3,186	706	1,344	1,793		3,843		
		ANTIQUE	750	750	750		2,250	977	2,291	2,229		5,497		
		CAPIZ	300	450	675		1,425	458	776	711		1,945		
		ILOILO	1075	1075	1,075		3,225	1,727	2,062	3,244		7,033		
		GUIMARAS	50	90	90		230	193	162	160		515		
		NEGROS OCC.	873	894	934		2,701	1,870	2,231	2,295		6,396		

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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			
1.6 Budget/Finance Management	- no. of clients served, no.	Total	4385	5295	7,131		16,811	8279	9,500	9,999		27,778			
		AKLAN	500	1000	2,006		3,506	960	1,040	1,174		3,174			
		ANTIQUE	1000	1000	1,000		3,000	1,880	2,372	1,730		5,982			
		CAPIZ	700	850	1,550		3,100	1,600	1,331	1,799		4,730			
		ILOILO	730	750	820		2,300	870	1,163	1,470		3,503			
		GUIMARAS	100	200	200		500	206	235	279		720			
		NEGROS OCC.	1355	1495	1,555		4,405	2,763	3,359	3,547		9,669			
	- certifications issued, no.	Total	368	613	954		1,935	1008	1,657	1,830		4,495			
		AKLAN	100	300	600		1,000	200	650	500		1,350			
		ANTIQUE	60	60	70		190	166	410	543		1,119			
		CAPIZ	25	55	90		170	35	75	125		235			
		ILOILO	155	160	155		470	289	313	295		897			
		GUIMARAS	10	10	10		30	27	37	55		119			
		NEGROS OCC.	18	28	29		75	291	172	312		775			
		- Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE												
		- Regional SAAs/NTAs prepared, no.	REGION OFFICE	5	5	10		20	19	37	50		106		
		- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12	12	(12)		12		

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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		
1.7 Accounting	- vouchers/claims processed, no.	Total	1750	3700	4,990		10,440	3203	5,665	7,034		15,902		
		REGION OFFICE	400	600	700		1,700	614	1,040	981		2,635		
		AKLAN	100	700	1,200		2,000	379	824	884		2,087		
		ANTIQUE	200	600	700		1,500	482	531	1,377		2,390		
		CAPIZ	200	300	290		790	390	133	641		1,164		
		ILOILO	500	800	850		2,150	540	1,310	1,228		3,078		
		GUIMARAS	100	200	300		600	178	312	378		868		
		NEGROS OCC.	250	500	950		1,700	620	1,515	1,545		3,680		
	- budget reports prepared, no.	Total	57	58	74		189	79	95	73		247		
		REGION OFFICE	8	9	9		26	11	6	9		26		
		AKLAN	6	6	14		26	15	12	9		36		
		ANTIQUE	6	6	6		18	11	9	3		23		
		CAPIZ	6	6	14		26	6	4	16		26		
		ILOILO	14	14	14		42	15	46	19		80		
		GUIMARAS	9	9	9		27	11	9	9		29		
		NEGROS OCC.	8	8	8		24	10	9	8		27		
	- vouchers and payrolls indexed and processed, no.	Total	2350	4625	5,525		12,500	4620	7,831	8,961		21,412		
		REGION OFFICE	1000	1500	1,200		3,700	1,903	3,408	2,550		7,861		
		AKLAN	100	700	1,200		2,000	481	835	976		2,292		
		ANTIQUE	200	600	700		1,500	394	719	1,376		2,489		
		CAPIZ	200	325	325		850	390	133	690		1,213		
		ILOILO	500	800	850		2,150	654	909	1,446		3,009		
		GUIMARAS	100	200	300		600	178	312	378		868		
		NEGROS OCC.	250	500	950		1,700	620	1,515	1,545		3,680		

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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		
1.8 Cashiering	- certifications issued, no.	Total	58	79	129		266	136	151	204		491		
		REGION OFFICE	10	10	10		30	40	24	30		94		
		AKLAN	20	20	60		100	26	22	60		108		
		ANTIQUE	3	4	4		11	24	15	15		54		
		CAPIZ	10	20	30		60	15	28	36		79		
		ILOILO		5	5		10	4	10	6		20		
		GUIMARAS	10	10	10		30	7	17	22		46		
		NEGROS OCC.	5	10	10		25	20	35	35		90		
	- financial reports prepared, no.	Total	416	359	392		1,167	692	596	585		1,873		
		REGION OFFICE	231	179	179		589	284	201	185		670		
		AKLAN	34	33	66		133	111	105	101		317		
		ANTIQUE	34	33	33		100	131	126	133		390		
		CAPIZ	34	33	33		100	34	33	33		100		
		ILOILO	45	44	44		133	46	46	46		138		
		GUIMARAS	23	22	22		67	71	70	72		213		
		NEGROS OCC.	15	15	15		45	15	15	15		45		
	- OR's issued, no.	Total	3103	3422	4,570		11,095	4971	6,169	6,555		17,695		
		REGION OFFICE	40	60	50		150	80	96	81		257		
		AKLAN	150	700	1,247		2,097	291	983	1,112		2,386		
		ANTIQUE	650	650	700		2,000	805	1,026	1,005		2,836		
		CAPIZ	225	250	393		868	359	363	259		981		
		ILOILO	1050	1150	1,150		3,350	1,694	1,593	1,370		4,657		
		GUIMARAS	250	250	250		750	560	676	579		1,815		
		NEGROS OCC.	738	362	780		1,880	1182	1,432	2,149		4,763		

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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)												
1.9 Top Level Management	- Control Cash disbursed, no.	REGION OFFICE	450	650	700		1,800	508	873	897		2,278		
	- vouchers/payrolls segregated, no.	REGION OFFICE	500	500	500		1,500	508	1,067	703		2,278		
	- reports prepared, no.	Total	305	328	425		1,058	496	671	659		1,826		
		REGION OFFICE	160	180	180		520	163	252	213		628		
		AKLAN	18	19	28		65	22	24	23		69		
		ANTIQUE	55	55	55		165	184	210	201		595		
		CAPIZ	15	15	15		45	15	15	55		85		
		ILOILO	18	18	18		54	27	28	29		84		
		GUIMARAS	36	38	126		200	82	139	135		356		
		NEGROS OCC.	3	3	3		9	3	3	3		9		
	- checks/LDDAP issued and delivered, no.	Total	550	845	1,202		2,597	1481	2,151	3,509		7,141		
		REGION OFFICE	90	100	100		290	221	312	268		801		
		AKLAN	30	60	110		200	130	333	418		881		
		ANTIQUE	30	60	60		150	225	319	354		898		
		CAPIZ	50	50	87		187	62	56	377		495		
		ILOILO	200	200	300		700	564	700	1,571		2,835		
		GUIMARAS	50	50	50		150	109	106	129		344		
		NEGROS OCC.	100	325	495		920	170	325	392		887		
		Total	9450	10775	12,378		32,603	14651	21,418	24,205		60,274		
		REGION OFFICE	3000	3000	3,000		9,000	4,046	8,626	6,171		18,843		
		AKLAN	300	800	2,400		3,500	1,039	1,337	2,259		4,635		
		ANTIQUE	2,250	2,250	2,250		6,750	3,873	4,695	7,777		16,345		
		CAPIZ	700	900	853		2,453	725	836	1,000		2,561		
		ILOILO	1750	2050	2,050		5,850	2,320	3,040	3,176		8,536		
		GUIMARAS	500	700	700		1,900	948	1,097	1,260		3,305		
		NEGROS OCC.	950	1075	1,125		3,150	1,700	1,787	2,562		6,049		

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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		
	- field visits conducted, no.	Total	67	86	85		238	163	220	216		599		
		REGION OFFICE	6	6	4		16	38	54	48		140		
		AKLAN	4	7	13		24	5	17	12		34		
		ANTIQUE	9	9	9		27	24	38	43		105		
		CAPIZ	5	7	4		16	5	7	6		18		
		ILOILO	4	4	12		20	34	36	28		98		
		GUIMARAS	6	18	4		28	7	6	23		36		
		NEGROS OCC.	33	35	39		107	50	62	56		168		
	- meetings/conferences attended/ conducted, no.	Total	169	207	238		614	337	350	461		1,148		
		REGION OFFICE	36	36	36		108	79	115	174		368		
		AKLAN	10	15	35		60	30	35	29		94		
		ANTIQUE	21	24	24		69	30	40	50		120		
		CAPIZ	15	15	13		43	17	14	13		44		
		ILOILO	39	64	73		176	90	85	109		284		
		GUIMARAS	7	8	7		22	10	11	11		32		
		NEGROS OCC.	41	45	50		136	81	50	75		206		
4.1 Support to GAD Focal Point System		REGION OFFICE												
4.2 Strengthening of GAD Focal Point System														
a. Conduct of Meetings/Conferences	- meetings/workshops/conferences/ /conducted, no.	ANTIQUE	1	1	4		6	1	1	5		7	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		
4.3 Support to Womens	- women's month celebration conducted, no.	Total	3		3		6	3		6		9	3	More trainings were conducted and coordinated for the quarter
		AKLAN	1				1	1		1		2	1	
		ILOILO	1				1	1		1		2	1	
		NEGROS OCC.	1		3		4	1		4		5	1	
1. Maintenance/ Updat	- database updated, no.	REGION OFFICE	1		1		2	1		1		2		
2. Career Development														
a. Facilitated the Attend	- personnel facilitated to national/ local trainings, no.	REGION OFFICE	50	65	50		165	139	134	185		458		
Personnel to the Nationa														
Trainings														
3. Training Management		Total	9	8	6		23	15	15	9		39	16	
3.a. In-house Training														
a.1 Conduct of Training	- trainings conducted, no.	REGION OFFICE	2	2			4	5	3	2		10		
a.2 Echo Trainings Co	- trainings echoed, no.	REGION OFFICE	1				1	1	2			3		
a.3 Trainings/Activity D	- training/activity designs formulated ,	REGION OFFICE	3	3	3		9	5	3	3		11		
a.4 Trainings/Events/Ad	- trainings coordinated, no.	REGION OFFICE	3	3	3		9	4	7	4		15		
Coordinated/facilitated														
4. Monitoring and Eval	- trainings monitored and evaluated, no	REGION OFFICE		1	2		3		2	1		3		
Trainings conducted														

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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		
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)			1				1		

Prepared by:

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

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

ATTY. NOEL C. EMPLEO
Chief, Legal Division
Office-in-Charge

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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	67		67		
		REGION OFFICE	19	19	19		19	19	19	19		19		
		AKLAN	8	8	8		8	8	8	8		8		
		ANTIQUE	8	8	8		8	8	8	8		8		
		CAPIZ	8	8	8		8	8	8	8		8		
		ILOILO	8	8	8		8	8	8	8		8		
		GUIMARAS	8	8	8		8	8	8	8		8		
		NEGROS OCC.	8	8	8		8	8	8	8		8		
2. Management and Maintenance of VOIP, Safety and Security, System Connectivity, Website and other IT Equipment	- Information Technology equipment and facilities maintained, no.	REGION OFFICE	277	277	277		277	277	277	277		277		
	- VOIP maintained/operationalized/monitored, no.	REGION OFFICE	33	33	33		33	33	33	33		33		
	- Website maintained/operationalized/monitored	REGION OFFICE	1	1	1		1	1	1	1		1		
	- Server Room maintained/operationalized, no.	REGION OFFICE	1	1	1		1	1	1	1		1		
	- Local Area Network maintained, no.	REGION OFFICE	19	19	19		19	19	19	19		19		
	- Internet Connectivity maintained/operationalized/	TOTAL	18	18	18		18	20	20	20		20		
		REGION OFFICE	3	3	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	2		2		
		ANTIQUE	3	3	3		3	3	3	3		3		
		CAPIZ	1	1	1		1	1	1	1		1		
		ILOILO	4	4	4		4	4	4	4		4		
		GUIMARAS	1	1	1		1	3	3	3		3		
		NEGROS OCC.	4	4	4		4	4	4	4		4		
	- Safety and security system equipment maintained/ operationalized/ monitored, no.	REGION OFFICE	17	17	17		17	17	17	17		17		
		Total	17	17	20		54	18	19	18		55		
	- Quarterly/ Semi-annual statistical reports prepared (no.)	REGION OFFICE	1	1	1		3	1	1	1		3		
		AKLAN	2	2	4		8	3	3	3		9		
		ANTIQUE	3	3	3		9	3	3	3		9		
		CAPIZ	2	2	3		7	2	3	2		7		
		ILOILO	4	4	4		12	4	4	4		12		
		GUIMARAS	1	1	1		3	1	1	1		3		
		NEGROS OCC.	4	4	4		12	4	4	4		12		
	- Region/PENRO/ CENRO ENR Statistical Profile prepared and updated, no.	REGION OFFICE		15			15		15			15		
		AKLAN		1			1		1			1		
		ANTIQUE		3			3		3			3		
		CAPIZ		1			1		1			1		
		ILOILO		4			4		4			4		
		GUIMARAS		1			1		1			1		
		NEGROS OCC.		4			4		4			4		

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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		2		1	1		2		
	- DENR Statistical exhibit prepared, no.	REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												
	- DENR Statistical Quiz conducted (no.)									2		2	2	
		REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.								1		1	1	
5. Attendance to meetings, trainings, workshops and conferences	- meetings, trainings, workshops and conferences attended, no.	Total	1	10	2		13	9	18	16		43		
		REGION OFFICE		1			1	1	5	5		11		
		AKLAN		1			1		2			2		
		ANTIQUE		1	1		2		1	1		2		
		CAPIZ	1	1			2		4	1		5		
		ILOILO		1	1		2		1	1		2		
		GUIMARAS		1			1	3	2	5		10		
		NEGROS OCC.		4			4	5	3	3		11		

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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	1		4		2	2		4		
		REGION OFFICE		1			1		1	1		2	1	
		NEGROS OCC.	1	1	1		3		1	1		2		
	- no of copies, no.	Total	25	225	25		275		125	1,025		1150	875	
		REGION OFFICE		200			200		100	1,000		1100	900	
		NEGROS OCC.	25	25	25		75		25	25		50		
b. Reports Prepared	- reports prepared and submitted, no.	Total	54	54	54		162	62	66	54		182		
		REGION OFFICE	9	9	9		27	9	9	9		27		
		AKLAN	6	6	6		18	5	7	4		16		
		ANTIQUE	9	9	9		27	9	9	9		27		
		CAPIZ	3	3	3		9	3	3			6		
		ILOILO	12	12	12		36	12	12	12		36		
		GUIMARAS	3	3	3		9	3	3	3		9		
		NEGROS OCC.	12	12	12		36	21	23	17		61		
c. Production of Editorial Materials	- editorial materials prepared and distributed	Total	55	71	50		176	89	39	154		282		
c.1 Press / Photo Releases		REGION OFFICE	12	12	12		36	29	49	22		100		

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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	3		9	3	3	3		9	2		
		ANTIQUE	9	9	9		27	9	10	9		28			
		CAPIZ	4	6	4		14	4	7			11			
		ILOILO	12	26	7		45	21	33	10		64			
		GUIMARAS	3	3	3		9	4	6	6		16			
		NEGROS OCC.	12	12	12		36	19	20	15		54			
	- tarpaulins produced, no.	REGION OFFICE	12	12	12		36	36	42	50		128			
		REGION OFFICE		2,000			2,000	150	4,000			4150			
		REGION OFFICE		200			200		300			300			
	- digital ads produced , no.	REGION OFFICE	1	1			2	1	2	1		4			
		REGION OFFICE	1	1			2	1	1	2		4			
	- print advertising publicized, no.	REGION OFFICE	1	1	1		3	2	2	3		7			
		Total	1	8	3		12	4	13	6		23			
	- audio visual presentation conducted, no	ANTIQUE			3	1		4		4	3				7
		CAPIZ	1	1	1		3	1	1			2			
		ILOILO		3			3	2	6	1		9			
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		
i. Production/Reproduction of Radio Plugs/Spots	- radio plugs / spots produced/ reproduced, no.	NEGROS OCC.		1			1		2	2		4		
j. Print/Radio/T.V Guesting Coordinated	- print/radio/tv guesting/ interview coordinated, no.	NEGROS OCC.	1	1	1		3	3	3	2		8		
		Total	7	11	7		25	21	13	10		44		
		REGION OFFICE	6	6	6		18	9	3	7		19		
		CAPIZ	1	1	1		3		2			2		
		NEGROS OCC.		4			4	12	8	3		23		
k. Conduct of Radio Program (Mainstreamed Tayo ang Kalikasan)	- radio airtime conducted, no.	REGION OFFICE	3	3	2		8	4	2	4		10	2	
l. Conduct of Photo Exhibit (Mainstreamed Tayo ang Kalikasan)	- photo exhibit, no.	REGION OFFICE	3	3	1		7	5	5	4		14		
m. Environmental Education: School/ Community visited		TOTAL	3	11	7		21	4	11	8		23		
	- Dalaw Turo conducted, no.	ANTIQUE		3			3		4	1		5		
		ILOILO		4	4		8		4	5		9	1	
	- small group and informal discussions conducted, no.	AKLAN	3	4	3		10	4	3	2		9		
n. IEC Activities on Conservation of Threatened Species (Dugong)	- IEC activities conducted, no.	ANTIQUE		1	1		2		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	1		3	3	14	4		21		
		GUIMARAS	1	1			3	1	2	1		4		
		NEGROS OCC.			1			2	12	3		17		
3. Maintenance of elibrary	- ENR elibrary maintained, no..	Total	2	2	2		2	2	2	2		2		
		REGION OFFICE	1	1	1		1	1	1	1		1		
		NEGROS OCC.	1	1	1		1	1	1	1		1		
	- Newsletter subscribed, no.	REGION OFFICE	500	500	500		1500	534	565	685		1,784		
4. Maintenance of Social Media and Website	- Social media and website maintained, no.	REGION OFFICE	1	1	1		1	1	1	1		1		
5. Uploading of ENR Editorial materials to the Regional website	- ENR editorial materials uploaded, no.	REGION OFFICE	12	12	12		36	32	29	21		82		
6. Attendance to Meetings/Conferences														
6.1 Information Officers Meeting	- meetings / learning event conducted / attended, no.	REGION OFFICE			1		1		1	1		2	1	
6.2 Documentation of RD's Meetings and Conferences	- RD's meeting and conferences documented, no.	REGION OFFICE	6	6	6		18	21	12	10		43		

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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	15		37	3	20	16		39	3	Preparation of purchase request is on process.	
	- old cases		3	9	5		17	3	8	13		24			
	- new cases		3	7	10		20		12	3		15			
11. Conduct of ADR/ Mediation Proceeding with Gender Lens	- ADR/mediation proceedings conducted, no.	REGION OFFICE	2	2	2		6	1	3	5		9			
12. Procurement of books/IT equipment	- books/IT equipment procured, no. - books/reference materials - electronic legal resources, research tools or publications				5		5								
13. Attendance to seminars/meetings/ Conferences/Trainings/MCLE	- seminars/meetings/conferences/tr attended, no.	REGION OFFICE	4	6	6		16	10	8	6		24			
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	2		6		8	3		11		
	- nipa culms along riverbeds removed km.	ANTIQUE		1	1		2			3		3	1	
b. Hiring of Bantay Suba (All year)	- bantay suba hired, no.	ANTIQUE		12	12		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	6		18		12	10		22	4	
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		
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	145		366	121	153	253		527	161	
		REGION OFFICE	28	45	30		103	28	32	95		155	52	
		AKLAN	6	6	4		16	6	6	13		25	9	
		ANTIQUE	15	15	15		45	20	21	14		55	10	
		CAPIZ	10	14	14		38	10	16	12		38		
		ILOILO		30	51		81	29	33	62		124	43	
		GUIMARAS	8	7	8		23	8	9	21		38	15	
		NEGROS OCC.	9	28	23		60	20	36	36		92	32	
	- accomplishment reports prepared, no.	Total	105	98	116		319	128	94	115		337		
		REGION OFFICE	15	14	23		52	17	23	18		58		
		AKLAN	15	14	18		47	18	14	17		49		
		ANTIQUE	15	14	12		41	12	17	12		41		
		CAPIZ	15	14	19		48	15	18	17		50		
		ILOILO	15	14	16		45	16	13	16		45		
		GUIMARAS	15	14	14		43	11	9	23		43		
		NEGROS OCC.	15	14	14		43	39		12		51		
4. Forest Land Use Planning														
4.1 Draft FLUP for adoption of LGU (GAD Mainstream)														
a. Preparatory Activities														
a.1 Data and Map Collection														
a.2 Situational Analysis														
a.3 Prioritization of Sub-watershed Allocation of Forest and Forest														
a.4 Plan Preparation														
	- FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area, no.	Total		1	1		2			1		1		
		REGION OFFICE												
		(Caluya, Antique)												
		(President Roxas, Capi												
		(Banate, Iloilo)												
		(Escalante, Negros Occ												
		(Toboso, Negros Occ.)												

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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		2		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	7		13		6	8		14	1	
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 Total AKLAN ANTIQUE CAPIZ	3	3	3		9	3	3	3		9		
			40	40	40		120	42	38	40		120		
			3	3	3		9	3	3	3		9		
			9	9	9		27	9	9	9		27		
			1	1	1		3	3		1		3		

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Prepared by:

Approved by:

For and in the absence of
the Regional Executive Director:

EDNA B. LOCSIN

Chief, Planning and Management Division

NANCY G. GAVAN

Chief, Finance Division

ATTY. NOEL C. EMPLEO

Chief, Legal Division
Office-in-Charge

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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.			7 1275		7 1275		2 148.282	8 2220.324		10 2368.606		
		AKLAN												
		ANTIQUE			2 170		2 170			2 170		2 170		
		CAPIZ			1 60		1 60							
		ILOILO			4 1045		4 1045		2 148.282	6 2050.324		8 2198.606		
		GUIMARAS												
1.2	Permit	Total												
	- applications received processed issued and/or forwarded to Central Office,no.	REGION OFFICE	12	13	12		37	42	34	17		93		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2.	- applications received/reviewed processed and forwarded to Regional Office, no.	Total	12	18	18		48	12	40	53		105		
		AKLAN	1	1	2		4	2	1	1		4		
		ANTIQU		2	3		5		2	6		8		
		ILOILO	6	9	7		22	10	18	15		43		
		CAPIZ	2	2	1		5		5	1		6		
		GUIMARAS	1	1	2		4		2	5		7		
		NEGROS OCC.	2	3	3		8		12	25		37		
		REGION OFFICE	2	2	2		6	2	3	1		6		
		validation conducted, no.												
		- applications received, processes and issued, no.												
		Total	21	30	29		80	81	300	239		620		
		AKLAN	5	5	10		20	19	51	30		100		
		ANTIQU	4	4	2		10	6	124	40		170		
		CAPIZ	2	3	5		10	13	16	9		38		
		ILOILO	3	9	3		15	21	65	78		164		
		GUIMARAS	5	5	5		15	15	7	15		37		
		NEGROS OCCIDENTAL	2	4	4		10	7	37	67		111		
2.1	- 100% of CBFMA assessment using the compliance monitoring tool by FM	Total	17	32	35		84	16	37	32		85		
		AKLAN	6	6	8		20	6	8	6		20		
		ANTIQU		5	5		10	1	5	5		11		
		CAPIZ	3	3	3		9	3	3	3		9		
		ILOILO	5	7	6		18	6	7	5		18		
		GUIMARAS	3	5	5		13		8	5		13		
		NEGROS OCC.		6	8		14		6	8		14		
		REGION OFFICE	5	5	5		15	6	6	9		21		
		AKLAN	1	2	2		5	1	2	1		4	-1	
		ANTIQU								1		1	1	
		validation conducted, no.												
		- applications received, processes and issued, no.												
		Total	21	30	29		80	81	300	239		620		
		AKLAN	5	5	10		20	19	51	30		100		
		ANTIQU	4	4	2		10	6	124	40		170		
2.2	- 100% of permit holders monitored in compliance to terms and conditions the permit and forestry laws, rules & regulations	Total	8	13	15		36	13	21	26		60		
		REGION OFFICE	5	5	5		15	6	6	9		21		
		AKLAN	1	2	2		5	1	2	1		4	-1	
		ANTIQU								1		1	1	
		validation conducted, no.												
		- applications received, processes and issued, no.												
		Total	21	30	29		80	81	300	239		620		
		AKLAN	5	5	10		20	19	51	30		100		
		ANTIQU	4	4	2		10	6	124	40		170		
		CAPIZ	2	3	5		10	13	16	9		38		
		ILOILO	3	9	3		15	21	65	78		164		
		GUIMARAS	5	5	5		15	15	7	15		37		
		NEGROS OCCIDENTAL	2	4	4		10	7	37	67		111		
		REGION OFFICE	2	2	2		6	2	3	1		6		
		validation conducted, no.												

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	TARGET					ACCOMPLISHMENT					VARIANCE	REMARKS (Reasons for Over/Under Performance)
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	(3)	(4)												
3.	Assessment of CSC's (devolved CSCs) including expired, expiring outside CBFMA	ILOILO (CENRO Guimaras)	1	1	2		4	5	8	1		14	8	
		GUIMARAS	1	1	1		3	1	1	1		3		
		NEGROS OCC.		4	5		9		4	13		17		
		Total	135	434	1016		1585	127	435	982		1544		
		AKLAN	25	100	81		206	25	73	108		206		
4.	Delineation of Production and Protection Forest	ANTIQUE		100	100		200		110	100		210	-62 11	For PENRO Guimaras, preparatory such as ground truthing, site assessment and validation dialogue with the LGU were already conducted.
		CAPIZ	60	70	70		200	52	70	78		200		
		ILOILO	50	164	615		829	50	182	535		767		
		NEGROS OCC.			150		150			161		161		
		Total		335	65.4		400.4		4.76	132.068		136.828		
5.	Revenue Collection (Php)	AKLAN			89		89		4.76	18.16		22.92	-263.572 -66.08 -55.32 -53.05 -89.122 -108	
		ANTIQUE			75		75			19.68		19.68		
		CAPIZ			12.4		92.4			39.35		39.35		
		ILOILO			72		144			54.878		54.878		
		GUIMARAS		108			108							
6.	FOREST PROTECTION PROGRAM	Total	355,000.00	635,000.00	622,500.00		1,612,500.00	780,146.90	2,416,490.64	4,070,705.36		7,267,342.90		
		AKLAN	100,000.00	125,000.00	275,000.00		500,000.00	234,500.90	490,327.44	192,219.00		917,047.34		
		ANTIQUE	20,000.00	30,000.00	75,000.00		125,000.00	103,896.00	130,831.20	3,071,510.16		3,306,237.36		
		CAPIZ	30,000.00	30,000.00	35,000.00		95,000.00	33,982.00	22,840.00	24,356.00		81,178.00		
		ILOILO	70,000.00	310,000.00	60,000.00		440,000.00	145,493.00	1,384,933.20	180,219.00		1,710,645.20		
Menu	Provision of full logistic and material support that are essential in forest law enforcement	GUIMARAS	10,000.00	15,000.00	15,000.00		40,000.00	128,363.00	222,327.00	224,140.00		574,830.00		
		NEGROS OCC.	125,000.00	125,000.00	162,500.00		412,500.00	133,912.00	165,232.00	378,261.00		677,405.00		
		Total	26	76	18		120		2	78		80		
		REGION OFFICE	8				8			8		8		
1.1	Procurement of Equipment and Gadgets for the	Total	26	76	18		120		2	78		80	-40	
		REGION OFFICE	8				8			8		8		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Implementation of LAWIN		AKLAN	18				18					36	-18	
		ANTIQUE		34	2		36			36		36		
		CAPIZ		13			13			13		13		
		ILOILO		22			22						-22	
		GUIMARAS		7			7		2	5		7		
		NEGROS OCC.			16		16			16		16		
	- Drone	REGION OFFICE	6				6			6		6		
		ANTIQUE			2		2			2		2		
	- Android GPS	Total	3	12	4		19		2	11		13	-6	
		REGION OFFICE	1				1			1		1		
		AKLAN	2				2						-2	
		ANTIQUE		2			2			2		2		
		CAPIZ		4			4			4		4		
		ILOILO		4			4						-4	
		GUIMARAS		2			2		2			2		
		NEGROS OCC.			4		4			4		4		
	- Action Camera/Body Camera	Total	14	63	9		86			55		55	-31	
		REGION OFFICE	1				1			1		1		
		AKLAN	13				13						-13	
		ANTIQUE		32			32			32		32		
		CAPIZ		9			9			9		9		
		ILOILO		18			18						-18	
		GUIMARAS		4			4			4		4		
		NEGROS OCC.			9		9			9		9		
	- Night vession Binoculars,no.	Total	3	1	3		7			4		4	-3	
		AKLAN	3				3						-3	
		GUIMARAS		1			1			1		1		
		NEGROS OCC.			3		3			3		3		
1.2	Procurement of firefighting equipment	ANTIQUE			22		22						-22	
1.3	Procurement of Motorcycle	Total		9	6		15		1	2		3	-12	
	- motorcycle procured, no.	AKLAN		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)												
1.4 Maintenance of Motor Vehicle	- motor vehicle maintained, no.	GUIMARAS NEGROS OCC. ANTIQUE REGION OFFICE	1	1	1		1			1		1	-6 -6	
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	1		1		
2.2 Support to investigation & filing of criminal complaints	- no. of investigation conducted/ attended with reports submitted, no.	Total	1	4	2		7	10	10	8		28		
		REGION OFFICE	1				1	2				2		
		AKLAN						1				1		
		ANTIQUE			2		2	1		6	1	8		
		CAPIZ			1		1	5		3	4	12		
		ILOILO (CENRO Barot				1	1				3	3		
		GUIMARAS				1	1	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		25	20	25	25		25		
		AKLAN	3	3	3		3	2	3	3		3		
		ANTIQUE	7	7	7		7	7	7	7		7		
		CAPIZ	2	2	2		2	2	2	2		2		
		ILOILO	2	2	2		2	2	2	2		2		
		CENRO Guimbal (& Tigbauan)												

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	TARGET					ACCOMPLISHMENT					VARIANCE	REMARKS (Reasons for Over/Under Performance)
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		GUIMARAS NEGROS OCC.	1 10	1 10	1 10		1 10	1 6	1 10	1 10		1 10		
	- MFPC created/organized, no	ANTIQUE			6		6			6		6		
3.2 LAWIN Forest and Biodiversity Protection System														
a. Patrolling	- Patrol route prepared and conducted (km.) km./month/team with report submitted	Total AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	1114 150 180 90 330 60 304	1182 150 180 90 330 100 332	1184 150 180 90 330 100 354		3480 450 540 270 990 260 990	1,411.402 216.829 311.155 92.988 393.927 65.543 330.960	1,515.717 191.751 279.054 110.632 390.363 123.217 420.700	2,889.270 227.02 1524.17 122.62 464.79 109.51 443.16		5816.389 635.600 2114.379 326.240 1249.080 298.270 1194.820		
b. Hiring of Forest Protection Officer	- Forest Protection Officers hired, no.	Total ANTIQUE CAPIZ ILOILO	2 2 2	96 94 2	98 94 2		98 94 2 2	2 2 2	96 94 2	98 94 2		98 94 2 2		
c. Hiring of Forest Protection Focal Officer	- Forest Protection Focal Officer hired, no.	ANTIQUE	10	10	10		10		12	14		14		
d. Hiring of Lawyers	- lawyers hired, no.	Total AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	12 2 2 1 3 1 3	12 2 2 1 3 1 3	8 2 2 1 3 1 3		8 2 2 1 3 1 3	12 2 2 1 3 1 3	12 2 2 1 3 1 1	8 2 1 1 3 1 1		8 2 1 1 3 1 1	-1 1	
e. Evaluation and Updating of Regional Forest Protection and Strategic Plan		REGION OFFICE			1		1		1			1		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	TARGET					ACCOMPLISHMENT					VARIANCE	REMARKS (Reasons for Over/Under Performance)
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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								1		1	1	
3.3 Involvement of forest communities in forest fire prevention and suppression.	meetings conducted/resolutions issued, no./Fire Brigade established	ANTIQUE		8	8		16		8	8		16		
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			2		2			2		2		
- learning event on ENR laws for newly hired forest protection/focal officers	- learning events conducted, no.	ANTIQUE			2		2			2		2		
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,	- IEC campaign conducted, no.	Total GUIMARAS ANTIQUE	1 1	3 1 2	3 1 2		7 3 4	4 2 2	3 2 1	6 2 4		13 6 7		

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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)												
orientations, seminars, symposium														
Menu 6 Consistent apprehension and mandatory administrative adjudication and confiscation of undocumented forest products and including conveyance and other implements														
Immediate administrative and adjudication proceeding for apprehended forest products including conveyances, tools and implements	incident report of apprehension of undocumented forest products submitted, no.	ANTIQUE AKLAN		2	2		4	3	3	5		11		
	administrative and adjudication proceedings conducted	ANTIQUE AKLAN							8	3		11		
apprehended undocumented forest products including NFTPs, vehicles, equipment and other implements with or without claimants	incident report endorses to OUFO cc FMB on the apprehension of undocumented forest products including NFTPs, vehicles, equipment and other implements	ANTIQUE AKLAN		2	2		4	2	7 11	4 4		13 15		
Hauling of apprehended forest products and vehicles to CENRO or nearest gov't. office.	apprehended forest products hauled to designated area, no.	ANTIQUE AKLAN		2	2		4	4	1 11	17 3		22 14		

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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 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.	ANTIQUE								1		1	1	
7.2 Fireline establishment (to include NGP completed project)	- fireline established, no	ANTIQUE												

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)												
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			5		5			6		6		
		AKLAN												
		ANTIQUE			2		2			2		2		
		ILOILO			2		2							
		GUIMARAS			1		1			1		1		
		NEGROS OCC.								3		3		
b. Re-appraisal of foreshore leases	- re-appraisal report reviewed and endorsed to Region, no.	Total			1		1			2		2		
		CAPIZ												
		NEGROS OCC.			1		1			2		2		
2. Monitoring in compliance to conditions of permits/ leases/ deeds issued	- permits/ leases/deeds issued monitored, no.	REGION OFFICE	3	4			7	3	4		1	8		
3. Revenue Collection	- revenues collected, no.	Total	1,855,000.00	8,780,000.00	10,372,500.00		21,007,500.00	1,030,103.73	25,966,410.19	12,816,533.53		39,813,047.45		
		AKLAN	25,000.00	60,000.00	60,000.00		145,000.00	31,073.64	35,440.89	89,514.29		156,028.82		
		ANTIQUE	910,000.00	60,000.00	65,000.00		1,035,000.00	212,452.65	1,702,637.59	4,716,828.96		6,631,919.20		
		CAPIZ	100,000.00	100,000.00	135,000.00		335,000.00	372,787.18	20,118.01	39,143.67		432,048.86		
		ILOILO	332,500.00	8,022,500.00	9,477,500.00		17,832,500.00	121,806.81	21,940,980.18	6,860,541.46		28,923,328.45		
		GUIMARAS		10,000.00	150,000.00		160,000.00	163,272.60	159,559.00	162,758.00		485,589.60		
		NEGROS OCC.	487,500.00	527,500.00	485,000.00		1,500,000.00	128,710.85	2,107,674.52	947,747.15		3,184,132.52		
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	10	23	31		64	81	105	113		299		
		REGION OFFICE		2	3		5	2	5	4		11		
		AKLAN			5		5		1	4		5		
		ANTIQUE		2	2		4		3	3		6		
		CAPIZ			2		2		15	21		36		
		ILOILO	2	3	3		8	30	19	11		60		
		GUIMARAS		1	1		2	2				2		
		NEGROS OCC	8	15	15		38	47	62	70		179		
	-CWR permit issued	ILOILO						10	13	2		25		
		ANTIQUE								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		
(1)	(3)	(4)												
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	18		18		
		REGION OFFICE	3	3	3		3	3	3	3		3		
		GUIMARAS	1	1	1		1	1	1	1		1		
		NEGROS OCC	9	9	9		9	9	9	14		14		
b. Monitoring of Wildlife Registration Holders	- compliance monitoring conducted with report submitted, no.	Total	40	8	48		48	54	6	12		72		
		AKLAN	1		1		1	1				1		
		ANTIQUE		4	4		4	5				5		
		CAPIZ	3	4	7		7	8				8		
		ILOILO	36		36		36	40	6	12		58		
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	5		5		
		AKLAN	2	2	2		2	2	2	2		2		
		Kalibo & Caticlan												
		CAPIZ	1	1	1		1	1	1	1		1		
		Roxas City												
		ILOILO	1	1	1		1	1	1	1		1		
		Cabatuan												
		NEGROS OCC	1	1	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		9	11	11	11		11		
		AKLAN	1	1	1		1	1	1	1		1		
		- Caticlan Jetty Port, Malay												
		CAPIZ	1	1	1		1	1	1	1		1		
		ILOILO	5	5	5		5	7	7	7		7		
		CENRO Guimbal	1	1	1		1	3	3	3		3		
		- Iloilo City (major seaports)												
		CENRO Btac. Nu	1	1	1		1	1	1	1		1		
		- Dumangas												
		CENRO Sara	3	3	3		3	3	3	3		3		

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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)	(3)	(4)												
1.5 Deputation and Mobilization of Wildlife Enforcement Officers (WEOs)	- WEOs deputized/mobilized with report submitted, no.	- Ajuy, Carles, Estancia												
		GUIMARAS	1	1	1		1	1	1	1		1		
		NEGROS OCC	1	1	1		1	1	1	1		1		
		Total	180	180	180		180	162	216	229		229		
		AKLAN	30	30	30		30	15	30	44		44		
		Aklan River Watershed	21	21	21		21		21	23		23		
		Northwest Panay	9	9	9		9		9	21		21		
		ANTIQUE	40	40	40		40	41	70	70		70		
		CENRO Belison	20	20	20		20	20	20	20		20		
		CENRO Culasi	20	20	20		20	21	50	50		50		
		CAPIZ	33	33	33		33	33	33	33		33		
		ILOILO	23	23	23		23	18	29	28		28		
		CENRO Guimbal	9	9	9		9	9	14	13		13		
		- Igaras; Miag-ao (2); Tubungan; Tigbauan; San Joaquin; Oton; Maasin; Sta. Barbara												
		CENRO Btac. Nueva	6	6	6		6		6	6		6		
		- Calinog; Dingle; Dumangas; Zarraga; Btac. Nuevo; Lambunao												
		CENRO Sara	8	8	8		8	9	9	9		9		
		- Ajuy (2); Balasan (2); Carles (2); Estancia (2)												
		GUIMARAS							10	10		10		
		NEGROS OCC	44	44	44		44	44	44	44		44		
		CENRO Bago	25	25	25		25	25	25	25		25		
		Talisay	13	13	13		13	13	13	13		13		
		DS Benedicto	11	11	11		11	11	11	11		11		
		La Carlota	1	1	1		1	1	1	1		1		
		CENRO Cadiz	9	9	9		9	9	9	9		9		
		Cadiz City	2	2	2		2	2	2	2		2		
		Sagay City	1	1	1		1	1	1	1		1		
		San Carlos	2	2	2		2	2	2	2		2		
		Escalante	2	2	2		2	2	2	2		2		
		Calatrava	2	2	2		2	2	2	2		2		
		CENRO Kabankalan	10	10	10		10	10	10	10		10		
		Cauayan												
		Sipalay	2	2	2		2	2	2	2		2		
		Hinoba-an	4	4	4		4	4	4	4		4		
		Kabankalan	4	4	4		4	4	4	4		4		
2. Collection of Revenues	- fees collected (Php)	Total	6,450.00	7,250.00	8,350.00		22,050.00	16,860.00	56,405.00	18,190.00		91,455.00		
		AKLAN			500.00		500.00			500.00		500		
		ANTIQUE		200.00	200.00		400.00		500.00	100.00		600		
		CAPIZ			200.00		200.00		1,500.00	1,700.00		3,200		
		ILOILO	5,300.00	5,700.00	6,000.00		17,000.00	10,560.00	49,605.00	6,540.00		66,705.00		
		GUIMARAS			200.00		200.00			200.00		200.00		
		NEGROS OCC	1,150.00	1,350.00	1,250.00		3,750.00	6,100.00	4,800.00	9,350.00		20,250.00		

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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	- local/national workshops/ conferences/ meetings attended/ conducted,no.	Total REGION OFFICE CAPIZ GUIMARAS NEGROS OCC		5	2		7	2	5	5		12		
				1	1		2	1	1	4		6		
				1	1		2		2	1		3		
				2			2	1	1			2		
				1			1		1			1		
A.4 Implementation of the PAYapa at MASaganang PamayaNan (PAMANA)		TOTAL REGION OFFICE												
HIRING OF FOREST GUARDS	- Forest Guards hired, no.	Total	100	100	100		100	99	100	100		100		
		AKLAN	14	14	14		14	14	14	14		14		
		ANTIQUE	22	22	22		22	22	22	22		22		
		ILOILO	6	6	6		6	5	6	6		6		
		NEGROS OCC.	58	58	58		58	58	58	58		58		

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			TARGET					ACCOMP							
(1)	(3)	(4)	1ST QTR	2ND QTR	3RD ATR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD ATR	4TH QTR	TOTAL		VARIANCE	REMARKS (Reasons for Over/Under Performance)
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	3		8	1	3	5		9	1		
3. Regulate Flora and Fauna	- station monitored, no. (iloilo)	REGION OFFICE	1	1	1		1	1	1	1		1			
4. Conduct of IEC on Law Enforcement Thru Radio Program	- IEC conducted,no.	REGION OFFICE		4			4		4			4			

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			TARGET											
			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			1		1			1		1		
c. Presidential Proclamation	- draft proclamation and PA establishment report reviewed, no.	Total								1		1		
		AKLAN Aklan River Watershed Forest Reserve												
		ILOILO Jalaur River Watershed Forest Reserve								1		1		
		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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				TARGET											
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(1)	(3)	(4)													
2.	Socio-Economic Assessment and Monitoring	- Socio-Economic Assessment and Monitoring System (SEAMS) conducted, no.	ANTIQUE Northwest Panay Peninsula Natural Park								21		21	21 Barangays	
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			1		1			1		1		
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.)														

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- Conduct of dalaw-turo	- dalaw-turo conducted, no.	Total	4	9	8		21	7	8	7		22	1	
		AKLAN	2	2	4		8	4	2	2		8		
		- Aklan River Watershed Forest Reserve	1	1	2		4	2	1	1		4		
- Installation of signages (includes interpretive, directional or administrative signages)	- signages installed, no.	- Northwest Panay Peninsula Natural Park	1	1	2		4	2	1	1		4	1	
		ANTIQUE	1	1	1		3		2	2		4		
		- Sibalom Natural Park												
		GUIMARAS	1	3	3		7	3	1	3		7		
		- Taklong Island National Marine Reserve												
		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	10		17		7	10		17		
		CAPIZ			5		5			5		5		
		- Panay River Watershed Forest Reserve												
		ILOILO		5	5		10		5	5		10		
		- Maasin River Watershed Forest Reserve		5			5		5			5		
		- Bulabog Putian National Forest Reserve			5		5			5		5		
GUIMARAS	2				2		2			2				
- Taklong Island National Marine Reserve														

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- Production and distribution of IEC materials	- IEC materials produced and distributed, no.	Total		2,500	3,386		5,886		2,500	40.00		2,540	-3346	
	- tarpaulins	ANTIQUÉ - Northwest Panay Peninsula Natural Park			6		6						-6	
	- brochures	ANTIQUÉ - Northwest Panay Peninsula Natural Park - Sibalom Natural Park			2,380 2,380		2,380 2,380						-2380 -2380	
		GUIMARAS - Taklong Island National Marine Reserve		1,000		1,000		1,000			1,000			
		ANTIQUÉ - Northwest Panay Peninsula Natural Park - Sibalom Natural Park			1,000 1,000		1,000 1,000						-1000 -1000	
		NEGROS OCC - Mount Kanlaon Natural Park - Northern Negros Natural Park - Sagay Marine Reserve		1,500		1,500		1,500	40		1,540	40		
	- flyers/leaflets/pamphlets													
- Public gatherings/pulong-pulong or campaigns/ informal meetings	- public gatherings/campaigns conducted, no.	Total	4	2	5		11	10	11	4		25	14	
		ILOILO	2	2	2		6	10	8	1		19	13	
		- Maasin River Watershed Forest Reserve	1	1	1		3	1	3			4	1	
		- Bulabog Putian National Forest Reserve	1	1	1		3	9	5	1		15	12	

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		NEGROS OCC - Mount Kanlaon Natural Park - Northern Negros Natural Park - Sagay Marine Reserve	2 1 1		3 1 1 1		5 2 2		3 1 1 1	3 1 1 1		6 2 2 2	1 2	
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 AKLAN - Aklan River Watershed Forest Reserve - Northwest Panay Peninsula Natural Park ANTIQUE - Sibalom Natural Park - Northwest Panay Peninsula Natural Park CAPIZ - Panay River Watershed Forest Reserve ILOILO - Maasin River Watershed Forest Reserve - Bulabog Putian National Forest Reserve GUIMARAS - Taklong Island National Marine Reserve NEGROS OCC - Mount Kanlaon Natural Park - Northern Negros Natural Park - Sagay Marine Reserve Total	4 2 1 1 - - - - 2 1 1 - - 27	7 2 1 1 1 1 3 1 1 1 27	7 2 1 1 1 3 1 1 1 27		18 4 2 2 2 1 4 2 2 1 6 2 2 2 27	7 3 2 1 1 1 2 2 1 27	7 1 2 1 27	8 2 1 1 1 1 3 1 1 27		22 5 3 2 3 2 4 2 2 1 6 2 2 2 27	4 1 1 1 1 2 27	
b. Hiring of Staff	- staff hired, no.													

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(SG 11)		AKLAN - Aklan River Watershed Forest Reserve - Northwest Panay Peninsula Natural Park	4 2 2	4 2 2	4 2 2		4 2 2	4 2 2	4 2 2		4 2 2			
5. PAMB Operationalization (functional management) a. Regular Meetings of the PAMB En-Banc and Execom	- PAMB operationalized, no.	ANTIQUE - Sibalom Natural Park - Northwest Panay Peninsula Natural Park	4 2 2	4 2 2	4 2 2		4 2 2	4 2 2	4 2 2		4 2 2			
		CAPIZ - Panay River Watershed Forest Reserve	2	2	2		2	2	2		2			
		ILOILO - Maasin River Watershed Forest Reserve - Bulabog Putian National Forest Reserve	4 2 2	4 2 2	4 2 2		4 2 2	4 2 2	4 2 2		4 2 2			
		GUIMARAS - Taklong Island National Marine Reserve	2	2	2		2	2	2		2			
		NEGROS OCC - Mount Kanlaon Natural Park - Northern Negros Natural Park - Sagay Marine Reserve	11 2 6 2	11 2 6 2	11 2 6 2		11 2 6 2	11 2 6 2	11 2 6 2		11 2 6 2			
		PENRO	1	1	1		1	1	1		1			
		Total	10	1	11		11	8	3	11		11		
		AKLAN - Aklan River Watershed Forest Reserve	1		1		1	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		
		ANTIQUE - Sibalom Natural Park - Northwest Panay Peninsula Natural Park CAPIZ - Panay River Watershed Forest Reserve	2 1 1 1		2 1 1 1		2 1 1 1	2 1 1 1		2 1 1 1		2 1 1 1		
b. Conduct of PAMB Summit 6. Ecotourism Management 6.1 Site Development a. Support Facilities for Sibalom	- PAMB summit conducted with report prepared and submitted to BMB, no. - facilities constructed, no and	ILOILO - Maasin River Watershed Forest Reserve - Bulabog Putian National Forest Reserve GUIMARAS - Taklong Island National Marine Reserve NEGROS OCC - Mount Kanlaon Natural Park - Northern Negros Natural Park - Sagay Marine Reserve - Tañon Strait Protected Seascape REGION OFFICE	2 1 1 1 1 3 1 1 1 1 1		2 1 1 1 1 4 1 1 1 1 1		2 1 1 1 1 4 1 1 1 1 1	2 1 1 1 1 1 1 1 1 1 1		2 1 1 1 1 3 1 1 1 1 1		2 1 1 1 1 4 1 1 1 1 1	-1	Postponed and requested to be transferred in the 4th Qtr.

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Natural Park	type with geotag and high resolution pictures 1. Concrete foot trails with concrete handrails constructed with 1.2 m. wide, meters 2. Wooden Canopy walk with steel and net 1 m wide, m.	Sibalom Natural Park			600		600						-600	for the winning bidder.
					75		75						-75	
	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												-1500	

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	11 Enhancement of Solar Facilities 12 Radio/communication facilities 13 Establishment of Natural Fencing, 5m. Wide, m.			250	250		500			500		500		To be implemented thru community participation following Section 53.12 of RA
- Installation of information board (engraved made of board) b. Support Facilities for Pandan Arboretum and Ecopark	- information board installed, no. - 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 Pavillion 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	ANTIQUE Pandan Arboretum and Ecopark												9184; LOA, WFP, NOA, NTP, plans and designs were signed by the PO last June 18, 2019. 15% mobilization fund was also prepared for disbursement.

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	(with installation of concrete benches & light posts) 9. Improvement of Water System													
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	ANTIQUENorthwest Panay Peninsula Natural Park												
d. PO strengthening and Capacity Building		ANTIQUENSNP, ARBORETUM & NWPPNP		10	6		16		13	5		18	2	
d.1 Conduct of Learning Event	learning events conducted, no.	Total		6	2		8		7	2		9	1	
- Training on Homestay and Restaurant Management				2	2		2		3	2		2	1	
- Training on Bakery and Pastries				2			2		2			2		
- Training on Cave and Tour guiding				2			2		2			2		
- MOSAR and DRRM / Climate Change Adoptation related trainings				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		
		Reserve - Maasin Watershed Forest Reserve GUIMARAS - Taklong Island National Marine Reserve NEGROS OCC - Mount Kanlaon Natural Park (7structures + 6 signages)	1 15 36 13	1 15 36 13	1 15 36 13		1 15 36 13	1 15 36 13	1 15 36 13		1 15 36 13			
6.3 Monitoring and Evaluation a. Impact Monitoring	- impact monitoring conducted, no.	- Northern Negros Natural Park (8 structures + 6 signages) - Sagay Marine Reserve (7 structures + 2 signages) NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve	14 9	14 9	14 9		14 9	14 9	14 9		14 9			
6.4 Regional Ecotourism Committee (REC) Operations	- meetings conducted,no.	REGION OFFICE	1		1		2	1		1		2		
7. Management of Caves and Cave Resources		Total												
7.1. Cave Evaluation and Classification	- cave assessment report with recommended	Total		1			1		3			3	2	

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	classification with map, no.	ILOILO - Antonia Cave and Waling2 Cave GUIMARAS - Bul-ogan Cave, Taminla and Takay Buenavista - Buho ni Sisto Cave, San Pedro Buenavista NEGROS OCC San Carlos City		1			1		2			2	2	
7.2. Development/Updating of database and geo-spatial maps	- region-wide data sets including shapefiles maintained and endorsed to BMB, no.	REGION OFFICE			1		1			1		1		
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			1		1			2		2	1	
					1		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		
7.4. Partnership building	- partnership forged and affirmed by RD, no.	Capituguan Cave, Jordan NEGROS OCC												
		Escultor Cave, Don Salvador Benedicto								1		1	1	
		Total		1	2		3		1	2		3		
		CAPIZ		1	1		2		1	1		2		
		Lahab Cave II and Langub Cave II NEGROS OCC			1		1				1	1		
		Alcorin Cave, Don Salvador Benedicto												
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		2		6		
		AKLAN	1				1	1				1		
		Tigayon Cave, Kalibo, Aklan												
		ANTIQUE	1				1			1		1		
		CENRO Belison Igbaclag Cave, San Remigio												
		CAPIZ	2				2	2				2		
		Balisong Cave 4, Natividad, Pilar Lahab Cave, Dolores, Dumalag												
		ILOILO	1				1	1				1		
		Bakwitan Cave, Carles												
		NEGROS OCC		1		1			1		1			
		Alcorin Cave, Don Salvador Benedicto												
7.6. Regional Cave Committee	- minutes of meetings	REGION OFFICE		1	1		2		1	1		2		

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Operations	endorsed to BMB													
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			4		4			4		4		
		ANTIQUE			1		1			1		1		
		CENRO Culasi												
		- Pacu Lake, Cabladan, Sibalom												
		CAPIZ			2		2			2		2		
		- Agpayao Lake, Cuartero												
		- Marugo Reservoir, Tapaz												
		GUIMARAS			1		1			1		1		
		- Sibunag River												
		NEGROS OCC												
		Cansibit Mining Pit 1, Sipalay City												
		Cansibit Mining Pit 2, Sipalay City												
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	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	5		14	6	9	16		31	17	
		REGION OFFICE	1	1			2	3	1	2		6	4	

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			TARGET											
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
11.2. Attendance to Meetings/Orientations	- meetings/orientation conducted, no.	AKLAN		1	1		2		1	2		3	1	
		ANTIQUE		3			3		3	2		5	2	
		CAPIZ		1	1		2		2	4		6	4	
		ILOILO			1		1			2		2		
		GUIMARAS	1	1	2		4	3	2	4		9	5	
		Total	4	5	5		14	4	5	5		14		
11.3. Conduct of Women's Month Celebration	- Women's Month Celebration conducted, no.	AKLAN		1	1		2		1	1		2		
		NEGROS OCC	4	4	4		12	4	4	4		12		
		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					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	9		10	6	14	9		29		
		AKLAN							2	1		3		
		ANTIQUE		1			1	1				1		
		CENRO Culasi												
		CAPIZ			4		4	2	4			6		
		ILOILO			2		2	1	1	2		4		
		GUIMARAS			1		1	1	1	1		3		
		NEGROS OCC			2		2	1	6	5		12		
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	1		36		
		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 Btac. Nuevo	4				4	4				4		
		CENRO Sara	4				4	4	3			7		
		GUIMARAS	4				4	1	1	1		3		
		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	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		
- Rescue, rehabilitation and release of wild animals	- animals rescued, rehab released back to the wild, no.	CAPIZ		2	1		3	5	8	5		18		
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	2		3		1	2		3		
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			3		3	-34	Failure of bidding due to specification issue. Negotiated procurement conducted and documents

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			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. Bonoculars (Spotting scope, DSLR Camera, Binoculars) GUIMARAS (spotting scope) NEGROS OCC (spotting scope)		6 2 2 2 28 2 1			6 2 2 2 28 2 1								-6 -2 -2 -2 -28

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			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		2	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	1		3	2		2		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	10		18		5	13		18		
b. MPA Network Operationalization - (To include monitoring of previous 'CMEMP-assisted MPAs)	- MPA network operationalized,no.	ANTIQUE		2			2			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	33,143		33,143		
		REGION OFFICE		1			1							
		Procurement of watercraft												
		GUIMARAS (Taklong Island National Marine Reserve)	1,143	1,143	1,143		1,143	1,143	1,143	1,143		1,143		
		- procurement of tech. & scientific equip.												
		NEGROS OCC (Sagay Marine Reserve)	32000	32000	32000		32000	32000	32000	32000		32000		
		- procurement of tech. & scientific equip.												
2.2. Conduct of Flagship Campaigns and Citizen Science	- communication campaigns conducted, no.	Total	1	1	1		3	2		5		7		
		GUIMARAS	1	1	1		3	2		4		6		
		Taklong Island National Marine Reserve												
		NEGROS OCC								1		1		
		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			15		15						-15	
		- CENRO Culasi			6		6						-6	
		Mararison, Culasi; Mag-aba, Pandan												
		- CENRO Belison			9		9						-9	
		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			14 6 8		14 6 8			14 6 8		14 6 8		
4. Capacity Building														
4.1. Attendance to Enhancement Trainings on CMEMP Implementation	- trainings attended,no.	Total	1	4			5	1	7	4		12		
		REGION OFFICE	1				1	1	4	3		8		
		ANTIQUE		1			1		1			1		
		GUIMARAS		2			2		1	1		2		
		NEGROS OCC		1			1		1			1		
4.2 Capacity Building for Stakeholders	- training conducted, no.	ANTIQUE		1	1		2		1	1		2		
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		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		
5. Knowledge Management														
5.1 Maintenance of Database	- database updated/maintained,no.	REGION OFFICE		1	1		1			1		1		
		ANTIQUE		1	1		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												
a. World Wetlands Day		REGION OFFICE	3	6	1		10	4	7	1		12		
b. World Water Day		AKLAN	2	4	1		7	2	4	2		8	1	
c. Earth Day		ANTIQUE	3	3	1		7	3	6			9		
d. Month of the Ocean		CAPIZ	3	3	1		7	3	5	1		9		
e. CTI Day		ILOILO	3	3	1		7	3	3	1		7		
f. Environment Month		GUIMARAS	3	3	1		7	3	6	1		10		
g. International Coastal Cleanup Day		NEGROS OCC	2	4	1		7	2	4	1		7		
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	15		32		17	20		37	5	
6.3. Creation and Implementation of a Flagship Communication Campaign	- flagship communication campaigns created and implemented,no.	ANTIQUE		2			2			2		2		
		CENRO Belison		1			1			1		1		
		CENRO Culasi		1			1			1		1		
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)	- LGUs provided with TA, no.	Total		1	1		2		2			2	-1	
		REGION OFFICE ILOILO		1			1		2			2		
7.2 Hiring of (CMEMP) Extension Officers	- Coastal Extension Officers hired, no.	REGION OFFICE	17	17	17		17	2	17	17		17		
		ANTIQUE	2	2	2		2	2	2	2		2		
7.3. Hiring of Reef Guards	- Reef Guards hired, no.	ANTIQUE	15	15	15		15		15	15		15		
				130	130		130		130	130		130		
7.4. Preparation for Technical Assessment of Seven Major Rivers in Antique	- report prepared with photodoc and maps, no.	ANTIQUE												
7.5. TA on the Maintenance and Protection of Mangrove Resources		AKLAN												
a. Establishment of Nature Study Park/ Mangrove Eco-Park	- nature study park/mangrove ecopa established, no.	AKLAN Kalibo												
b. Rehabilitation and Construction/ Completion of the Footwalk of Ibajay Mangrove Ecotourism Park	- footwalk with handrails rehabilitated/ constructed/completed, meters	AKLAN Ibajay												
8. Program Monitoring and Support														
8.1. Regular Monitoring Activities on All Activities including Ground Truthing and Field Validation	- quarterly monitoring activities conducted, no.	Total	2	5	3		10	1	7	4		12		
		REGION OFFICE	1	1	1		3	1	2	2		5		
		ANTIQUE		1			1		1			1		
		GUIMARAS	1	1	1		3		2	1		3		
		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 Total		2	1		3		2	1		3		
9.1. Support to GAD Focal Point System		REGION OFFICE												
9.2. Conduct of GAD Assessment Using HGDG tool		GUIMARAS	1				1	1				1		

Prepared by:

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

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

ATTY. NOEL C. EMPLEO
Chief, Legal Division
Office-in-Charge

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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		
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	659		1,614	409 8.4882	613 12.4641	549 6.8060		1,571 27.7583	-43	
		AKLAN	75	125	125		325	78	130	134		342		PENRO Antique Survey was already done however preparation of supporting documents is on-going
		ANTIQUE	100	125	250		475	69 1.0404	183 3.7291	41 1.6882		293 6.4577	-182	
		CAPIZ	20	40	40		100	7 0.2000	50 1.9983	6 0.0932		63 2.2915	-37	
		ILOILO	26	99	109		234	53	104	133		290		
		GUIMARAS	40	40	30		110	3.1190	5.5113	3.7469		12.3772		
		NEGROS OCC.	40	40	30		110	92	23	28		143		
			75	190	105		370	4.1288 110	1.2254 123	1.2777 207		6.6319 440		
	- patents issued, no.	Total	100	418	758		1,276	83 2.8558	409 10.9332	578 15.1650		1,070 28.9540	-206	-the documentary requirements for transmittal to ROD are still on process
		AKLAN	50	150	150		350	-	72	114		186	-164	
		ANTIQUE	20	125	250		395	34 1.1146	129 2.6643	240 4.5314		403 8.3103		

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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. Agricultural Areas		CAPIZ		30	40		70	1	19	23		43	-27		
		ILOILO	30	93	103		226	0.0147	0.5372	0.6812		1.2331	-24		
		GUIMARAS	-	20	30		50	29	16	5		50			
		NEGROS OCC.			185		185	1.2361	0.9810	0.3407		2.5578			
								19	57	110		186			
								0.4904	0.8833	2.9444		4.3181			
	- public land survey approved, ha.	Total	120	398	451		969	265.7182	426.7350	355.6575		1,048.1107			
		REGION OFFICE	-	55			55	-	32.6561	9.4250		42.0811	-12.9189		- Region Office Physical & Financial target was downloaded to
		AKLAN	-	33	115		148	43.0203	91.2854	59.3760		193.6817			
		ANTIQUE	-	25	100		125	0.7191	27.4147	10.0092		38.1430	-86.857		
		CAPIZ	40	70	70		180	61.7436	68.6667	89.2979		219.7082			
		ILOILO	30	130	116		276	90.3037	104.7325	125.4798		320.5160			
		GUIMARAS	20	20	20		60	18.1017	29.9374	43.9516		91.9907			
		NEGROS OCC.	30	65	30		125	51.8298	72.0422	18.1180		141.9900			
	- patents issued, no. ha.	Total	75	337	496		908	50	479	456		985			
		AKLAN	50	100	100		250	40.7951	250.4168	418.5636		709.7755			
								-	154	170		324			
		ANTIQUE		100	100		200	16	98	88		202			
								9.5368	58.6916	62.3294		130.5578			
		CAPIZ		60	90		150	10	57	71		138	-12	-the documentary	
								3.4110	46.9307	163.8466		214.1883		requirements for transmittal to ROD are still on process	
		ILOILO	25	57	66		148		74	60		134	-14		
		GUIMARAS		20	40		60		57.4633	70.6096		128.0729			
									61	8		69			

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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.			100		100	24 27.8473	27.7472 35 9.0382	3.1963 59 65.3875		30.9435 118 102.2730		
c.	Titling of Sites for Public Use (Special Patents)	- draft proclamation prepared, no. Total	-		7		7		21	8		29		
		AKLAN							2			2		
		ANTIQUE							10			10		
		CAPIZ			2		2		5			5		
		ILOILO			3		3		3	7		10		
		GUIMARAS			1		1			1		1		
		NEGROS OCC.			1		1		1			1		
2,	Management of foreshore areas through issuance of permits/lease contracts	- permits/lease contracts reviewed ; endorsed to LMB, no. Total			13		13		1	7		8	-5	
		AKLAN												
		ANTIQUE			2		2			1		1	-1	
		CAPIZ			1		1						-1	
		ILOILO			4		4						-4	
		GUIMARAS			3		3			3		3		
		NEGROS OCC.			3		3		1	3		4		
3.	Resolution of Lands Disputes/ Cases													
-	Land Cases Investigated	- land cases investigated with report submitted, no. Total		1	6		7	3	3	9		15		
		AKLAN												
		ANTIQUE			2		2		1	2		3		
		CAPIZ						2	1			3		
		ILOILO			3		3	1		2		3		
		GUIMARAS								1				
		NEGROS OCC.		1	1		2		1	4		5		

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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.	Inspection, Verification & Approval of Survey (IVAS) for Isolated Lots Using LAMS	- Cases resolved/decided through ADR, no.	REGION OFFICE		1	2		3		4	1		5		
		- approved isolated survey plan LAMS, no./ha	REGION OFFICE	625	625	625		1,875 -	584 1,163.6987	755 1,827.7549	736 1,370.4792		2,075 4,361.9328		
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			15		
			REGION OFFICE	1	1	1		1	1	1			1		
			AKLAN	1	1	1		1	1	1			1		
			ANTIQUE	3	3	3		3	3	3			3		
			CAPIZ	1	1	1		1	1	1			1		
			ILOILO	4	4	4		4	4	4			4		
			GUIMARAS	1	1	1		1	1	1			1		
			NEGROS OCC.	4	4	4		4	4	4			4		
5.2	Digital Cadastral Database (DCDB) Cleansing of Survey Records	- datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE		1	2		3		1	2		3		
6.	Reconstruction of Old/ Missing/ Destroyed Survey Records	- lots reconstructed, no.	REGION OFFICE	5,000	5,000	5,000		15,000	5,091	5,034	5,140		15,265		
7.	Hiring of Technical Personnel	- technical personnel hired, no.	REGION OFFICE	2	2	2		2			1		1	-1	- 1 additional contractual GE will start on October 2, 2019

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

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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		
12. 5% Contingency Fund		REGION OFFICE CAPIZ Total							1	-		1		
13. Support to Senior Citizen, Differently-Abled persons and youth		REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC. 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	3,638		6,773 -	1,125.8922 2,152	1,863.3664 3,818	1,530.3881 3,300		4,519.6467 9,270	-2253.353	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						
			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	78		109			71.69		71.69	-37.31	
1.1. Sustainable Fuelwood Production		ANTIQUE		7	17		24			31.69		32	7.69	
		Belison Carawisan II Planters Association (CUPA)		1.0	2		3			1.69		2	-1.31	
1.2. Endemic Tree Enrichment Planting and Agricrops Production		Culasi Idio Upland Farmers Association (IUFA)		6	15		21			30		30	9	
		ILOILO Guimbal		7	18		25			35		35	10	
1.3 Establishment of Fuelwood and Agroforestry Plantation and boundary Planting		Igpigus Forest Management Association, Inc. (IFMAI)		3	8		11			15		15	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		
1.4. Establishment of Agroforestry Plantation with Organic vegetable Farming		Igtuble Farmers Association, Inc. (IFAI)		4	10		14			20		20	6	
		NEGROS OCCIDENTAL		17	43		60			5		5	-55	
		Bago												
1.5. Indigenous and Fruit Tree Plantation and Giant Bamboo for Propagule Production with Chili and Agricrops Production		Bagong Silang Marcelino Katilingban sang Sustinedong Mangunguma (BSMKSM)		6	15		21						-21	
1.6. Indigenous and Fruit Tree Plantation and Establishment of Fruit Tree Plantation as Mother Trees for Scion Grove		Bagong Silang Binhi Farmers Association, Inc. (BSBFAI)		2	5		7						-7	
		Cadiz												
1.7. Timber Production and Fruit Trees Intercropped with cacao Plantation		Canabawan Environmental Protectors Development Association (CEPDA)		3	8		11						-11	
1.8. Fuelwood and Coffee Plantation Intercropped with Coconut Species and Cash Crops		Igcamalig Upland Farmers and Farm Workers Association (IUFFA)		6	15		21			5		5	-16	

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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	
2.2a. Hiring of Support Staff		Regional Office	1	1	1		1	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/ summit	no. of meetings/workshops /conducted/attended	Regional Office	1	1	1		3	1	3				-3	
4.2. Conduct of Socio-Economic Survey (SES)	SES conducted and report submitted, no.	Regional Office		1	1		2		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		
4.3. Hiring of Project Support Officer	no. of hired personnel	Regional Office	1	1	1		1	1	1	1		1		
4.4 Monitoring, Evaluation and Validation	project monitored, no.	Regional Office		16			16	2	11	3		3	-13	
		Region		8			8	2	8	2		2	-6	
		Antique		2			2		3	2		2		
		Iloilo		2			2			2		2		
		Negros Occidental		4	4		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	4		4		

Prepared by:

Approved :

For and in the absence of
the Regional Executive Director:

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

ATTY. NOEL C. EMPLEO
Chief, Legal Division
Office-in-Charge

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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 seed lings produced
	Forest Development, Rehabilitation and Maintenance and Protection														
	1. Site Assessment	- site assessed,ha	ANTIQUE		560			560		580		580	20		
	2. Seedling Production	seedling produced, no.	ANTIQUE		1,083,800			1,083,800		1,143,427	116,657	1,260,084	176,284		
	- Other Fruit Trees	seedling produced, no. Ha	ANTIQUE		45000			45,000		52,700	8,799	61,499	16,499		
	- Fuelwood	seedling produced, no. Ha	ANTIQUE		274000			274,000		296,800		296,800	22,800		
	- Rattan	seedling produced, no. Ha	ANTIQUE		115000			115,000		127200	11500	138700	23700		
	- High Value Crops	seedling produced, no. Ha	ANTIQUE		90000			90,000		98000	12000	110000	20000		
	- Timber	seedling produced, no. Ha	ANTIQUE		499800			499,800		500227	79358	579585	79785		
	- Bamboo	seedling produced, no. Ha	ANTIQUE		10000			10,000		11500		11500	1500		
			CENRO Belison		10000			10,000		11500		11500	1500		
			San Remegio												
-	Indigenous	seedling produced, no. Ha	ANTIQUE		50000			50,000		57000	5000	62000	12000		
			CENRO Culasi Tibiao		50000			50,000		57000	5000	62000	12000		

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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.	Plantation establishment (ha)	area prepared and planted, ha.	ANTIQUE			1,087		1,087		82.5	1004.5		1087		
4.	Maintenance and Protection	area maintained and protected, ha.		21,147	21,147	21,261		21,261	21,147	21,147	21,261		21,261		
			AKLAN	2,173	2,173	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	3,354		3,354		
			CAPIZ	4,553	4,553	4,553		4,553	4,553	4,553	4,553		4,553		
			ILOILO	4,922	4,922	5,036		5,036	4,922	4,922	5,036		5,036		
			GUIMARAS	771	771	771		771	771	771	771		771		
			NEGROS OCC.	5,374	5,374	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	8,354		8,354		
			AKLAN	760	760	760		760	760	760	760		760		
			ANTIQUE	1,437	1,437	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	1,348		1,348		
			ILOILO	2,068	2,068	2,068		2,068	2,068	2,068	2,068		2,068		
			GUIMARAS	71	71	71		71	71	71	71		71		
			NEGROS OCCIDE	2,670	2,670	2,670		2,670	2,670	2,670	2,670		2,670		
	NGP-Regular			7,129	7129	7129		7129	7,129	7,129	7,129		7,129		
			AKLAN	750	750	750		750	750	750	750		750		
			ANTIQUE	1,270	1,270	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	1,198		1,198		
			ILOILO	1,652	1,652	1,652		1,652	1,652	1,652	1,652		1,652		
			GUIMARAS	21	21	21		21	21	21	21		21		
			NEGROS OCCIDE	2,238	2,238	2,238		2,238	2,238	2,238	2,238		2,238		

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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	
Agroforestry		TOTAL	2,082	2082	2082		2082	2,082	2,082	2,082		2,082		
		AKLAN	240	240	240		240	240	240	240		240		
		ANTIQUE	340	340	340		340	340	340	340		340		
		CAPIZ	448	448	448		448	448	448	448		448		
		ILOILO	1,042	1,042	1,042		1,042	1,042	1,042	1,042		1,042		
		GUIMARAS	12	12	12		12	12	12	12		12		
Timber		TOTAL	1,592	1592	1592		1592	1,592	1,592	1,592		1,592		
		AKLAN	210	210	210		210	210	210	210		210		
		ANTIQUE	200	200	200		620	200	200	200		200		
		ILOILO	160	160	160		560	160	160	160		160		
		NEGROS OCCIDE	1,022	1,022	1,022		1,022	1,022	1,022	1,022		1,022		
Bamboo		TOTAL	1,000	1000	1000		1000	1,000	1,000	1,000		1,000		
		AKLAN	200	200	200		200	200	200	200		200		
		ANTIQUE	300	300	300		300	300	300	300		300		
		CAPIZ	500	500	500		500	500	500	500		500		
High Value Crops		TOTAL	650	650	650		650	650	650	650		650		
		AKLAN	100	100	100		100	100	100	100		100		
		CAPIZ	250	250	250		250	250	250	250		250		
		ILOILO	300	300	300		300	300	300	300		300		
Fuelwood		TOTAL	174	174	174		174	174	174	174		174		
		ANTIQUE	15	15	15		15	15	15	15		15		
		ILOILO	150	150	150		150	150	150	150		150		
		GUIMARAS	9	9	9		9	9	9	9		9		
Rattan		TOTAL	1,379	1379	1379		1379	1,379	1,379	1379		1379		
		ANTIQUE	213	213	213		213	213	213	213		213		
		NEGROS OCCIDE	1,166	1,166	1,166		1,166	1,166	1,166	1,166		1,166		
Coffee		TOTAL	252	252	252		252	252	252	252		252		
		ANTIQUE	202	202	202		202	202	202	202		202		
		NEGROS OCCIDE	50	50	50		50	50	50	50		50		

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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	
Additional Target - Bamboo		TOTAL	68	68	68		68	68	68	68		68		
Bamboo		NEGROS OCCIDE	68	68	68		68	68	68	68		68		
YRRP		TOTAL	573.34	573.34	573.34		573.34	573.34	573.34	573.34		573.34		
		AKLAN	10.46	10.46	10.46		10.46	10.46	10.46	10.46		10.46		
		ILOILO	302.88	302.88	302.88		302.88	302.88	302.88	302.88		302.88		
		GUIMARAS	50.00	50.00	50.00		50.00	50.00	50.00	50.00		50.00		
		NEGROS OCCIDE	210.00	210.00	210.00		210.00	210.00	210.00	210.00		210.00		
Mangrove			573.34	573.34	573.34		573.34	573.34	573.34	573.34		573.34		
		AKLAN	10.46	10.46	10.46		10.46	10.46	10.46	10.46		10.46		
		ILOILO	302.88	302.88	302.88		302.88	302.88	302.88	302.88		302.88		
		GUIMARAS	50.00	50.00	50.00		50.00	50.00	50.00	50.00		50.00		
		NEGROS OCCIDE	210	210.00	210.00		210.00	210	210	210.00		210.00		
CO-Fund		Total	559	559	559		559	559	559	559		559		
		ANTIQUE	142	142	142		142	142	142	142		142		
		CAPIZ	150	150	150		150	150	150	150		150		
		ILOILO	113	113	113		113	113	113	113		113		
		NEGROS OCCIDE	154	154	154		154	154	154	154		154		
PHILINCON														
Indigenous		ANTIQUE	25	25	25		25	25	25	25		25		
3rd year Maintenance and Protection	area maintained and protected, ha.		12,793	12,793	12,793		12,793	12,793	12,793	12,793		12,793		
		AKLAN	1,413	1,413	1,413		1,413	1,413	1,413	1,413		1,413		
		ANTIQUE	1,917	1917	1917		1917	1,917	1,917	1917		1917		
		CAPIZ	3,205	3,205	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	2,854		2,854		
		GUIMARAS	700	700	700		700	700	700	700		700		
		NEGROS OCCIDE	2,704	2,704	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	
NGP Regular		Total	12,373	12,373	12,373		12,373	12,373	12,373	12,373		12,373		
		AKLAN	1,333	1,333	1,333		1,333	1,333	1,333	1,333		1,333		
		ANTIQU	1,777	1,777	1,777		1,777	1,777	1,777	1,777		1,777		
		CAPIZ	3,165	3,165	3,165		3,165	3,165	3,165	3,165		3,165		
		ILOILO	2,694	2,694	2,694		2,694	2,694	2,694	2,694		2,694		
		GUIMARAS	700	700	700		700	700	700	700		700		
		NEGROS OCCIDE	2,704	2,704	2,704		2,704	2,704	2,704	2,704		2,704		
Timber		TOTAL	3,926	3926	3926		3926	3,926	3,926	3926		3926		
		AKLAN	160	160	160		160	160	160	160		160		
		ANTIQU	471	471	471		471	471	471	471		471		
		CAPIZ	302	302	302		302	302	302	302		302		
		ILOILO	289	289	289		289	289	289	289		289		
		NEGROS OCCIDE	2,704	2,704	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	1,756		1,756	
		AKLAN	385	385	385		385	385	385	385		385		
		ANTIQU	315	315	315		315	315	315	315		315		
		CAPIZ	671	671	671		671	671	671	671		671		
		ILOILO	335	335	335		335	335	335	335		335		
		GUIMARAS	50	50	50		50	50	50	50		50		
Bamboo			TOTAL	4,064	4064	4064		4064	4,064	4,064	4064		4064	
		AKLAN	420	420	420		420	420	420	420		420		
		ANTIQU	650	650	650		650	650	650	650		650		
		CAPIZ	1,494	1,494	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	1,000		1,000		
		GUIMARAS	500	500	500		500	500	500	500		500		
	High Value Crops		TOTAL	850	850	850		850	850	850	850		850	
		AKLAN	168	168	168		168	168	168	168		168		
		CAPIZ	512	512	512		512	512	512	512		512		
		ILOILO	170	170	170		170	170	170	170		170		

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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			
5.	Mangrove	TOTAL	936	936	936		936	936	936	936		936				
		AKLAN	200	200	200		200	200	200	200		200				
		CAPIZ	186	186	186		186	186	186	186		186				
		ILOILO	400	400	400		400	400	400	400		400				
		GUIMARAS	150	150	150		150	150	150	150		150				
		Fuelwood	TOTAL	41	41	41		41	41	41	41		41			
			ANTIQUE	41	41	41		41	41	41	41		41			
		Indigenous	TOTAL	800	800	800		800	800	800	800		800			
			ANTIQUE	300	300	300		300	300	300	300		300			
			ILOILO	500	500	500		500	500	500	500		500			
		SUCs		320	320	320		960	320	320	320		320		-640	
		Indigenous		320	320	320		320	320	320	320		320			
			AKLAN	80	80	80		80	80	80	80		80			
			ANTIQUE	40	40	40		40	40	40	40		40			
			CAPIZ	40	40	40		40	40	40	40		40			
			ILOILO	160	160	160		160	160	160	160		160			
			ARBORETUM													
		Hiring of EO's	ENR Officer hired, no.	ANTIQUE	100	100	100		100	100	100		200		100	
				TOTAL	126	126	126		126	101	125	126			126	
				REGION OFFICE	10	10	10		10	10	10	10			10	
				AKLAN	9	9	9		9	8	9	9			9	
				ANTIQUE	35	35	35		35	13	35	35			35	
				CAPIZ	19	19	19		19	19	19	19			19	
				ILOILO	22	22	22		22	20	21	22			22	
				GUIMARAS	3	3	3		3	3	3	3			3	
				NEGROS OCC	28	28	28		28	28	28	28			28	
7.	Jobs Generated	jobs generated, no.	TOTAL	1,189	3,257	2,018		6,464	4,018	13,103	12,757		29878	23414	Accomplishment includes POs laborer hired in the implementation of plantation maintenance & protection activities and Forest Extension Officers hired by the Office	
			AKLAN	200	300	578		1,078	122	615	349		1086	8		
			ANTIQUE		750	420		1,170	2,280	9,515	9,171		20966	19796		
			CAPIZ	316	650	204		1,170	392	889	670		1951	781		
			ILOILO		751	462		1,213	173	1,143	1,648		2964	1751		
			NEGROS OCCIDE	673	806	24		1,503	911	617	919		2447	944		
			GUIMARAS						140	324			464	464		

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				TARGET					ACCOMPLISHMENT					
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
8.	Maintenance of Seed Production Area (SPA)	SPA maintained,no.	Total	6	6	6		6	6	6		6		
			AKLAN	1	1	1		1	1	1		1		
			ANTIQUE	1	1	1		1	1	1		1		
			CAPIZ	1	1	1		1	1	1		1		
			ILOILO	1	1	1		1	1	1		1		
			GUIMARAS	1	1	1		1	1	1		1		
			NEGROS OCC	1	1	1		1	1	1		1		
9.	Third Party Monitoring	no. of ha monitored	REGION OFFICE											
10.	Procurement of Monitoring and Office Equipment		TOTAL	21	39			60	30	18		48	-12	
	a. Geotagging Equipment (Android GPS with Camera)		- GPS procured,no.	21	39			60	30	18		48	-12	
			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		18.000		18		
11.	Support to IAS		REGION OFFICE											
12.	Support to Convergence		REGION OFFICE											

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.

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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.2.1	Soil Conservation Management including River Basin Management and Development	small water impounding system established, cu.m	Total											The target is set in the 3rd qtr		
F.2.1.1	Soil Conservation															
1.	Construction of Structural Measures															
1.1	Establishment of Small Water Impounding System (Spring Development)					800		800			318.38		318.38		-481.62	
					AKLAN			400		400					-400	
					Aklan River Watershed			200		200					-200	
					Nabaoy River Watershed			200		200					-200	
					ANTIQUE			400		400		118.38			118.38	-281.62
					Sibalom River Watershed			200		200		75.380			75.38	-124.62
					Tipulu-an River Watershed			200		200		43.000			43	-157
			CAPIZ													
			Pan-ay River Watershed													
			Mambusao River Watershed													
			ILOILO							200.000		200	200			

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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	
1.3 Construction of Checkdam (mixed boulders & masonry)	check dams constructed, cu.m.	Pan-ay River Watershed Mambusao River Watershed												
		ILOILO Barotac Viejo River Watershed Tigum-Aganan River Watershed								350.000		350	350	
									350.000		350	350		
		NEGROS OCC.			700		700			50		50	-650	
		Bago River Watershed			350		350			50.000		50	-300	
		Pangiplan River Watershed			350		350						-350	
		Total			2,100		2,100			763		763.21	-1336.79	
		AKLAN			700		700						-700	
		Aklan River Watershed			350		350						-350	
		Nabaoy River Watershed			350		350						-350	
		ANTIQUE			700		700			63.210		63.21	-636.79	

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Program/ Activities/ Projects Code		Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Remarks/Justication for those activities with low and high percentage accomplishments	
				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
3.	Operation/ Maintenance of Watershed Instrumentation	watershed instrumentation operated/ maintained, no.	Sibalom River Watershed			350		350			63.210		63.21	-286.79	
			Tipulu-an River Watershed			350		350						-350	
			CAPIZ												
			Pan-ay River Watershed												
			Mambusao River Watershed												
			ILOILO							700.000		700	700		
			Barotac Viejo River Watershed							350.000		350	350		
			Tigum-Aganan River Watershed							350.000		350	350		
			NEGROS OCC.			700		700						-700	
			Bago River Watershed			350		350						-350	
4.	Sustainable Operations of RBO	REGION OFFICE	Pangiplan River Watershed			350		350						-350	
5.	Hiring of Personnel	personnel hired, no.	REGION OFFICE	2	2	2		2	2	2		2			

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											Remarks/Justication for those activities with low and high percentage accomplishments	
			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE		
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	6		15	10	6.000	11.000		27	12	
2.	Conduct of inventory of water users	no. of water users inventory	REGION OFFICE	40	70	80		190	49	93.000	83.000		225	35	
3.	Identification of water	water resource identified (no.)	REGION OFFICE	40	60	60		160	22	109.000	53.000		184	24	
4.	Conduct IEC Campaign to Water Users and other Stakeholders	no. of IEC conducted no. of participants attended	REGION OFFICE			1 40		1 40		1 52.000			1 52	12	

Prepared by:

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

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

ATTY. NOEL C. EMPLEO
Chief, Legal Division
Office-in-Charge

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P/P/As CODE	Performance Indicators	Region/ Province/ Municipality	PHYSICAL PERFORMANCE										Justifications/ Remarks
			TARGET					ACCOMPLISHMENT					
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
V. Establishment and Maintenance of the MIS													
b. Database maintenance/ updating	No. of RB Database maintained/ undated	Tota	5	5	5	5	100						Continuous updating of Database using RBIIMS Test sheet.
		REGION	1	1	1	1	100						
		CAPIZ	1	1	1	1	100						
		Panay RB	1	1	1	1	100						
		ILOILO	2	2	2	2	100						
		Iloilo-Batiano	1	1	1	1	100						
		Jalaur RB	1	1	1	1	100						
		NEGROS OCC.	1	1	1	1	100						
		Ilog-	1	1	1	1	100						
		Hilabangan RB											
c. Conduct of Mid-Year Assessment	No. of Project Assessment conducted	REGION	1	1	1	1	100						
VI. Project Management & Supervision													
a. TEV/ Office Supplies		REGION											
		CAPIZ											
		Panay RB											
		ILOILO											
		Iloilo-Batiano											
		Jalaur RB											
		NEGROS OCC.											
		Ilog-											
		Hilabangan RB											

Prepared by:

Noted:

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

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

ATTY. NOEL C. EMPLEO
Chief, Legal Division
Office-in-Charge

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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

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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	1		3	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		2		1	1		2		
Non-integration of women's concerns/issues in the M & E Management Plan Cycle (designing, and implementation)	3. Preparation of Gender Sensitive Cave Management Plans	Gender Sensitive Cave Management Plans prepared, no. AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												

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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)												
		No. of meetings/workshops/ consultancy conducted	5	5	6		16		8	6		14	-2	
		AKLAN		1	1		2		1	2		3		
		ANTIQUE	1	1	1		3			1		1	-2	
		CAPIZ	1	1	1		3		2	1		3		
		ILOILO	1		1		2		1	1		2		
		GUIMARAS	1	1	1		3		2	1		3		
		NEGROS OCC.	1	1	1		3		2			2	-1	
Non-integration of women's concerns/issues in the M & E Management Plan Cycle (designing, and implementation)	4. Formulation of Gender Sensitive Provincial Forshore Management and Development Plan	Gender Sensitive Provincial Forshore Management and Development Plan formulated ILOILO												
Limited awareness of women on their roles in ENR management	5. Involved women in Preparation Watershed Characterization with Vulnerability Assessment	No. of meetings/workshops/ consultancy conducted		1	1		2			2		2		
		Finalized Watershed Characterization with Vulnerability Assessment												
		AKLAN												
		CAPIZ												
Lack of relevant database on patent issuance and LAMS client	6. Maintenance of GAD Database patent issuance	database on patent issuance maintained and updated with gender analysis, no.	5	5	5		5	5	5	5		5		
		ANTIQUE	1	1	1		1	1	1	1		1		
		CAPIZ	1	1	1		1	1	1	1		1		
		ILOILO	1	1	1		1	1	1	1		1		
		GUIMARAS	1	1	1		1	1	1	1		1		
		NEGROS OCC.	1	1	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)												
C. ORGANIZATION-FOCUSED														
Strengthen GFP System or a similar GAD mechanism to catalyst and accelerate gender mainstreaming within the agency (MCW-IRR Section 37, C)	1. Conduct and/or attendance to meetings, workshops and conferences on GAD-ENR related concerns.	Meetings, workshops and conferences conducted and/or attended, once a quarter (no.)	11	18	15		44	10	17	11		38	-6	
		REGION OFFICE	1	1	1		3	1	2			3		
		AKLAN		1	1		2		1	1		2		
		ANTIQUE	3	3	3		9	1	2	4		7	-2	
		CAPIZ	1	1	1		3	1	1			2	-1	
		ILOILO	1	7	4		12	1	7	4		12		
		GUIMARAS	1	1	1		3	2		2		4		
		NEGROS OCC	4	4	4		12	4	4			8	-4	
Strengthen GFP System or a similar GAD mechanism to catalyst and accelerate gender mainstreaming	2. Conduct of GAD Assessment using HGDG Tool	GAD assessment using HGDG Tool conducted	1		1		2	1				1	-1	
		REGION OFFICE			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		
(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 REGION OFFICE	1	1	1			1	1	1	1		1	
Employers both in the public and private sector shall provide care and child minding centers. (MCW - IRR Section 25 A, 3.a	5. Hiring of female GAD teacher	Female teacher hired for GAD Day Care	1	1	1			1	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)												
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	3		7		8	1		9		

Prepared by:

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

EDNA B. LOCSIN
Chief, Planning and Management Division

NANCY G. GAVAN
Chief, Finance Division

ATTY. NOEL C. EMPLEO
Chief, Legal Division
Office-in-Charge