

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2019

DENR Region 6, Western Visayas

BAR NO. 1

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
I. GENERAL ADMINISTRATION AND SUPPORT														
A. General Management and Supervision														
1.	Provide General Administration and Support Services													
1	Personnel Management													
	- certifications and service records issued, no.	Total	210	228	272	184	894	372	66	714	822	1,974		
		REGION OFFICE	37	38	38	37	150	58	17	97	88	260		
		AKLAN	34	34	68		136		68	72	133	273		
		ANTIQUE	30	30	30	30	120	40	20	32	46	138		
		CAPIZ	15	23	23	17	78	18	20	25	21	84		
		ILOILO	25	25	25	25	100		50	141	248	439		
		GUIMARAS	15	15	15	15	60		30	21	157	208		
		NEGROS OCC.	54	63	73	60	250	47	70	117	129	363		
	- appointments prepared, no.	REGION OFFICE	2	3	1	4	10	21		37		58		
	- payrolls reviewed and approved, no.	Total	67	72	67	84	290	82	57	182	176	497		
		REGION OFFICE	9	11	9	11	40	17	3	47	28	95		
		AKLAN	7	8	15		30	13	2	44	59	118		
		ANTIQUE	12	12	9	21	54	12	12	13	20	57		
		CAPIZ	4	4	3	5	16	4	4	5	7	20		
		ILOILO	22	26	22	30	100	22	26	40	35	123		
		GUIMARAS	8	6	4	12	30	12	2	28	18	60		
		NEGROS OCC.	5	5	5	5	20	2	8	5	9	24		
	- personnel records maintained and updated, no.	Total	1,794	1,794	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	960	960		
		AKLAN	121	121	121	121	121	121	121	121	121	121		
		ANTIQUE	137	137	137	137	137	137	137	137	137	137		
		CAPIZ	78	78	78	78	78	78	78	78	78	78		
		ILOILO	211	211	211	211	211	211	211	211	211	211		
		GUIMARAS	83	83	83	83	83	83	83	83	83	83		
		NEGROS OCC.	204	204	204	204	204	204	204	204	204	204		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	VARIANCE	
	- Leave application processed, no.	Total	390	376	498	367	1,631	1267	978	1,017	1,364	4,626		
		REGION OFFICE	75	75	75	75	300	416	331	334	381	1,462		
		AKLAN	143	80	140		363	178	139	104	173	594		
		ANTIQUE	25	55	105	115	300	106	143	115	157	521		
		CAPIZ	12	20	29	11	72	12	34	30	29	105		
		ILOILO	87	87	88	88	350	209	185	231	408	1,033		
		GUIMARAS	30	30	30	30	120	90	126	113	125	454		
		NEGROS OCC.	18	29	31	48	126	150	126	90	91	457		
	- DTRS's processed, no.	Total	3514	2692	3,219	2,987	12,412	3619	3,830	4,082	4,765	16,296		
		REGION OFFICE	618	618	618	618	2,472	607	1,159	715	633	3,114		
		AKLAN	363	363	381	345	1,452	375	368	365	744	1,852		
		ANTIQUE	411	411	411	411	1,644	421	655	1,026	1,259	3,361		
		CAPIZ	280	280	378	182	1,120	284	373	353	459	1,469		
		ILOILO	597	597	597	597	2,388	601	603	605	598	2,407		
		GUIMARAS	237	237	237	237	948	284	273	281	316	1,154		
		NEGROS OCC.	597	597	597	597	2,388	626	820	737	756	2,939		
	- applications/Clearance processed no.	Total		1	5	5	11	11	9	15	16	51		
		REGION OFFICE			1	1	2	5	5	8	6	24		
		AKLAN				1	1			3	6	9		
		ANTIQUE		1	2	2	5	5	2	2	3	12		
		GUIMARAS			1	1	2	1		2	1	4		
		NEGROS OCC.			1		1		2			2		
1.2 Procurement Services	- agency procurement plans prepared and submitted to GPPB, no.	Total	6	7	(5)		8	6	1	3		10		
REGION OFFICE		1	1			2	1		1		2			
AKLAN		1	1	(1)		1	1				1			
ANTIQUE		1	1	(1)		1	1		2		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			
			1 QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
	- agency procurement plans prepared and submitted to DBM, no.	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				1	1				1	1			
		Total	41	61	66	48	216	85	82	112	217	496			
		REGION OFFICE	15	18	20	22	75	19	29	42	92	182			
		AKLAN	5	5	10		20	34	14	20	34	102			
		ANTIQUÉ		5	5	5	15	3	2	3	9	17			
		CAPIZ	5	6	4	5	20	6	18	8	19	51			
	- procurement documents posted to PHILGEPS and awarded no.	ILOILO	5	5	5	5	20	10	9	11	37	67			
		GUIMARAS	1	2	2	1	6	3	2	6	6	17			
		NEGROS OCC.	10	20	20	10	60	10	8	22	20	60			
		Total	4	2	3	2	11	7	8	38	29	82			
		REGION OFFICE		1	2	2	5	2	3	2	20	27			
		AKLAN	1				1	2	2	3	2	9			
		ANTIQUÉ	1				1	1		27	3	31			
		CAPIZ	1				1	1		2		3			
		ILOILO		1			1	1	1	2	4	8			
		GUIMARAS			1		1		1	1		2			
		NEGROS OCC.	1				1		1	1		2			
	- purchase requests with APP acted upon, no.	Total	82	114	129	85	410	209	236	536	851	1,832		The high accomplishment is due to the submission of purchase requests from units/sections/divisions	
		REGION OFFICE	25	50	52	23	150	108	83	184	218	593			
		AKLAN	10	10	20		40	14	17	14	13	58			
		ANTIQUÉ	10	10	15	15	50	27	41	255	279	602			
		CAPIZ	10	12	10	10	42	9	20	13	26	68			
		ILOILO	10	10	10	10	40	10	27	36	310	383			
		GUIMARAS	12	12	12	12	48	30	41	16		87			
		NEGROS OCC.	5	10	10	15	40	11	7	18	5	41			

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.3 Property Management	- Purchase Orders obligated and transmitted to COA, no.	Total	75	107	121	81	384	145	265	255	396	1,061		
		REGION OFFICE	25	50	51	24	150	57	113	126	138	434		
		AKLAN	5	5	10	20	15	12	13	8	48			
		ANTIQUE	10	10	15	15	50	22	46	29	70	167		
		CAPIZ	8	10	13	5	36	8	20	6	29	63		
		ILOILO	10	10	10	10	40	10	17	36	62	125		
		GUIMARAS	12	12	12	12	48	22	50	27	84	183		
		NEGROS OCC.	5	10	10	15	40	11	7	18	5	41		
	- DVs with supporting documents prepared, no.	Total	75	107	120	82	384	143	216	246	362	967		
		REGION OFFICE	25	50	51	24	150	40	85	84	137	346		
		AKLAN	5	5	10	20	9	12	12	11	44			
		ANTIQUE	10	10	15	15	50	36	41	54	92	223		
		CAPIZ	8	10	12	6	36	9	14	17	28	68		
		ILOILO	10	10	10	10	40	9	21	20	43	93		
		GUIMARAS	12	12	12	12	48	18	15	17	6	56		
		NEGROS OCC.	5	10	10	15	40	22	28	42	45	137		
	- inventory conducted, no.	Total	15	15	15	15	60	16	19	17	19	71		
		REGION OFFICE	1	1	1	1	4	2	4	1	2	9		
		AKLAN	1	1	1	1	4	1	1	1	1	4		
		ANTIQUÉ	3	3	3	3	12	3	3	5	3	14		
- inventory report prepared and submitted, no.	CAPIZ	1	1	1	1	4	1		1	2	4			
	ILOILO	4	4	4	4	16	4	5	5	5	19			
	GUIMARAS	1	1	1	1	4	1	1	1	1	4			
	NEGROS OCC.	4	4	4	4	16	4	5	3	5	17			
	Total	15	15	15	15	60	16	18	18	18	70			
	REGION OFFICE	1	1	1	1	4	2	4	1	2	9			
	AKLAN	1	1	1	1	4	1	1	1	1	4			
	ANTIQUÉ	3	3	3	3	12	3	3	5	2	13			
CAPIZ	1	1	1	1	4	1		1	2	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			
	- Inventory Custodian Slip (ICS) issued, no.	ILOILO	4	4	4	4	16	4	5	5	5	19			
		GUIMARAS	1	1	1	1	4	1	1	1	1	4			
		NEGROS OCC.	4	4	4	4	16	4	4	4	5	17			
		Total	26	58	63	37	184	111	175	142	178	606			
		REGION OFFICE	15	15	15	15	60	82	123	77	64	346			
		AKLAN	5	5	10		20	15	13	8	1	37			
		ANTIQUE		13	13		26	3	10	15	26	54			
		CAPIZ		10	5	5	20	2	4		23	29			
		ILOILO		5	10	5	20		9	6	28	43			
		GUIMARAS	2	2	2	2	8		4	4	7	15			
		NEGROS OCC.	4	8	8	10	30	9	12	32	29	82			
		Total	15	29	61	26	131	26	48	102	601	777			
	- Property Acknowledgment Receipt, no.	REGION OFFICE	10	10	7	13	40	9	33	36	447	525			
		AKLAN	5	5	10		20	12	11	9		32			
		ANTIQUE		1	1		2	3			11	14			
		CAPIZ		13		13	26	2		26	3	31			
		ILOILO			40		40		2	12	116	130			
		GUIMARAS			2		2			5	23	28			
		NEGROS OCC.			1		1		2	14	1	17			
- vehicles maintained/repared,no.	Total	120	123	120	120	120	123			122	122	122			
	REGION OFFICE	16	16	16	16	16	16			16	16	16			
	AKLAN	25	28	25	25	25	28			27	27	27			
	ANTIQUE	20	20	20	20	20	20			20	20	20			
	CAPIZ	8	8	8	8	8	8			8	8	8			
	ILOILO	17	17	17	17	17	17			17	17	17			
	GUIMARAS	5	5	5	5	5	5			5	5	5			
	NEGROS OCC.	29	29	29	29	29	29			29	29	29			
	Total	740	740	740	740	740	740	740	740	740	740	740			
	- equipment maintained/repared, no.	REGION OFFICE	200	200	200	200	200	200	200	200	200	200			200
		AKLAN	160	160	160	160	160	160	160	160	160	160			160
		ANTIQUE	160	160	160	160	160	160	160	160	160	160			160
		CAPIZ	30	30	30	30	30	30	30	30	30	30			30

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
	- vehicles registered and insured, no.	ILOILO	80	80	80	80	80	80	80	80	80	80	80		
		GUIMARAS	10	10	10	10	10	10	10	10	10	10	10		
		NEGROS OCC.	100	100	100	100	100	100	100	100	100	100	100		
		Total	36	30	32	19	117	48	25	44	11	128			
		REGION OFFICE	8	4	4		16	11	2	6		19			
		AKLAN	6	7	10	2	25	7	5	13		25			
		ANTIQUE	3	9	2	2	16	5	7	3	1	16			
		CAPIZ	3	3	2	1	9	4	2	4		10			
		ILOILO	2	2	5	8	17	2	9		7	18			
	- DV's and other supporting documents prepared, no.	GUIMARAS	1	2	1	1	5	3		8		11			
		NEGROS OCC.	13	3	8	5	29	16		10	3	29			
		Total	45	51	85	46	227	67	120	236	132	555			
		AKLAN	15	13	49		77	37	49	59	72	217			
		ANTIQUE	15	15	15	20	65	2	40	29	7	78			
		CAPIZ	4	6	5	5	20	5	6	7	4	22			
		ILOILO	5	5	5	5	20	18	12	24	12	66			
		GUIMARAS	1	2	1	1	5		4	3	37	44			
		NEGROS OCC.	5	10	10	15	40	5	9	114		128			
	- buildings insured, no.	Total	7	24	14	12	57	4	20	10	24	58			
		REGION OFFICE		5			5		5			5			
		AKLAN		1	1		2		1	1		2			
		ANTIQUE		3	2	4	9		3		7	10			
		CAPIZ		2		2	4			2	1	3			
		ILOILO		1	3	1	5		1	3	2	6			
		GUIMARAS		1		1	2		1		1	2			
		NEGROS OCC.	7	11	8	4	30	4	9	4	13	30			
	- equipment insured, no.	Total	40	230	67	120	457	20	324	91	97	532			
		REGION OFFICE		200			200		200			200			
		AKLAN				3	3			49		49			
		ANTIQUE			40	60	100			40	60	100			
		CAPIZ				11	11				12	12			
		ILOILO			2		2			2		2			
		GUIMARAS		20		21	41		44			44			

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- buildings repaired/ maintained, no.	NEGROS OCC.	40	10	25	25	100	20	80		25	125		
		Total	51	51	51	51	51	51	51	51	51	51		
		REGION OFFICE	5	5	5	5	5	5	5	5	5	5		
		AKLAN	2	2	2	2	2	2	2	2	2	2		
		ANTIQUE	4	4	4	4	4	4	4	4	4	4		
		CAPIZ	3	3	3	3	3	3	3	3	3	3		
		ILOILO	4	4	4	4	4	4	4	4	4	4		
		GUIMARAS	3	3	3	3	3	3	3	3	3	3		
		NEGROS OCC.	30	30	30	30	30	30	30	30	30	30		
		Total	352	352	352	352	352	1452	1,452	1,452	1,452	1,452		
		REGION OFFICE	200	200	200	200	200	1,300	1,300	1,300	1,300	1,300		
		AKLAN	10	10	10	10	10	10	10	10	10	10		
ANTIQUE	60	60	60	60	60	60	60	60	60	60				
	- Stock cards maintained, no.	CAPIZ	12	12	12	12	12	12	12	12	12	12		
		ILOILO	10	10	10	10	10	10	10	10	10	10		
		GUIMARAS	10	10	10	10	10	10	10	10	10	10		
		NEGROS OCC.	50	50	50	50	50	50	50	50	50	50		
		Total	880	880	880	880	880	1880	1880	1,880	1,880	1,880		
		REGION OFFICE	500	500	500	500	500	1,500	1,500	1,500	1,500	1,500		
		AKLAN	50	50	50	50	50	50	50	50	50	50		
		ANTIQUE	150	150	150	150	150	150	150	150	150	150		
		CAPIZ	60	60	60	60	60	60	60	60	60	60		
		ILOILO	50	50	50	50	50	50	50	50	50	50		
		GUIMARAS	50	50	50	50	50	50	50	50	50	50		
		NEGROS OCC.	20	20	(20)		20	20	20	20	20	20		
	Total	34	42	44	32	152	106	39	96	100	341			
	- Report of supplies and materials issued, no.	REGION OFFICE	15	25	23	17	80	82	3	74	73	232		
		AKLAN	3	3	3	3	12	6	1	2	4	13		
		ANTIQUE	3	3	3	3	12	3	6	5		14		
		CAPIZ	4	2	3	3	12	3	4	2	3	12		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- Supplies ledger card maintained, no.	ILOILO	3	3	6		12	5		5	7	17		
		GUIMARAS	3	3	3	3	12	7	15	1		23		
		NEGROS OCC.	3	3	3	3	12		10	7	13	30		
		Total	280	280	280	280	280	385	385	385	385	385		
		AKLAN	20	20	20	20	20	120	120	120	120	120		
		ANTIQUE	50	50	50	50	50	50	50	50	50	50		
		CAPIZ	60	60	60	60	60	60	60	60	60	60		
		ILOILO	50	50	50	50	50	50	50	50	50	50		
		GUIMARAS	50	50	50	50	50	55	55	55	55	55		
		NEGROS OCC.	50	50	50	50	50	50	50	50	50	50		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL										VARIANCE	Remarks/Justication for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.4 Communications	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	Total		7			7	1	4	1	2	8		
	REGION OFFICE		1			1		1			1			
	AKLAN		1			1		1			1			
	ANTIQUE		1			1			1		1			
	CAPIZ		1			1				2	2			
	ILOILO		1			1		1			1			
	GUIMARAS		1			1	1				1			
	NEGROS OCC.		1			1		1			1			
	- disposal of unserviceable office equipment/waste materials, no.	Total				8	8				14	14		
	REGION OFFICE					1	1				4	4		
	AKLAN					1	1				1	1		
	ANTIQUE					2	2				2	2		
	CAPIZ					1	1				1	1		
	ILOILO					1	1				1	1		
	GUIMARAS					1	1				4	4		
	NEGROS OCC.					1	1				1	1		
	- disposal of unserviceable motor vehicles, no.	AKLAN				1	1				1	1		
	- fax messages/e-mail transmitted, no.	Total	578	855	1,560	734	3,727	1215	2,413	2,835	2427	8,890		
		AKLAN	200	300	909	91	1,500	319	623	922	521	2,385		
		ANTIQUE	150	150	150	300	750	276	937	1,233	1,104	3,550		
		CAPIZ	50	60	91	19	220	79	84	74	96	333		
		ILOILO	88	135	147	137	507	281	303	233	271	1,088		
		GUIMARAS	50	150	200	100	500	150	197	204	130	681		
		NEGROS OCC.	40	60	63	87	250	110	269	169	305	853		
	- fax messages/e-mail received/ delivered , no.	Total	1185	1401	2,163	1041	5,790	2201	3,148	4,006	3272	12,627		
		AKLAN	200	300	1,000		1,500	593	801	1,429	992	3,815		
		ANTIQUE	600	600	600	600	2,400	828	1,324	1,542	1,004	4,698		
		CAPIZ	60	60	71	49	240	79	79	72	129	359		
		ILOILO	225	241	242	242	950	370	349	463	427	1,609		
		GUIMARAS	50	150	200	100	500	219	216	348	295	1,078		
		NEGROS OCC.	50	50	50	50	200	112	379	152	425	1,068		

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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 Records Management	- issuance indexed, no.	Total	2207	3042	2,813	2558	10,620	4015	7,793	8,876	9244	29,928		
		REGION OFFICE	60	60	60	70	250	433	571	685	2,065	3,754		
		AKLAN	10	30	80		120	17	55	99	49	220		
		ANTIQUE	875	875	875	875	3,500	897	2,233	3,285	2,589	9,004		
		CAPIZ	50	50	90	10	200	87	80	59	57	283		
		ILOILO	700	700	700	700	2,800	993	1,449	2,218	2279	6,939		
		GUIMARAS	500	500	500	500	2,000	1,072	1,028	572	746	3,418		
		NEGROS OCC.	398	441	508	403	1,750	1195	1,698	1,958	1459	6,310		
		- copies produced, no.	Total	4498	1157	3,344	2751	11,750	6434	5,720	9,339	8335	29,828	
	REGION OFFICE		300	300	300	300	1,200	774	1,298	1,551	979	4,602		
	AKLAN		50	100	366	84	600	73	279	444	227	1,023		
	ANTIQUE		1,750	1,750	1,750	1,750	7,000	2,158	4,809	5,939	5,441	18,347		
	CAPIZ		100	100	200		400	217	204	122	170	713		
	ILOILO		50	116	120	114	400	150	156	234	242	782		
	GUIMARAS		100	100	100	100	400	231	190	167	200	788		
	NEGROS OCC.		398	441	508	403	1,750	673	942	882	1076	3,573		
	- communications delivered & mailed, no.		Total	4648	5359	6,360	4393	20,760	11,276	14,725	15,775	14444	56,220	
		REGION OFFICE	1100	1100	1,150	1250	4,600	5,345	5,859	5,343	5,063	21,610		
		AKLAN	500	1000	1,686	314	3,500	706	1,344	1,793	1,564	5,407		
		ANTIQUE	750	750	750	750	3,000	977	2,291	2,229	1,338	6,835		
		CAPIZ	300	450	675	75	1,500	458	776	711	479	2,424		
		ILOILO	1075	1075	1,075	1075	4,300	1,727	2,062	3,244	3,649	10,682		
		GUIMARAS	50	90	90	70	300	193	162	160	204	719		
		NEGROS OCC.	873	894	934	859	3,560	1,870	2,231	2,295	2,147	8,543		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.6 Budget/Finance Management	- no. of clients served, no.	Total	4385	5295	7,131	3405	20,216	8279	9,500	9,999	8590	36,368		
	AKLAN	500	1000	2,006		3,506	960	1,040	1,174	885	4,059			
	ANTIQUE	1000	1000	1,000	1150	4,150	1,880	2,372	1,730	1,601	7,583			
	CAPIZ	700	850	1,550		3,100	1,600	1,331	1,799	1,258	5,988			
	ILOILO	730	750	820	800	3,100	870	1,163	1,470	1762	5,265			
	GUIMARAS	100	200	200	100	600	206	235	279	212	932			
	NEGROS OCC.	1355	1495	1,555	1355	5,760	2,763	3,359	3,547	2,872	12,541			
	- certifications issued, no.	Total	368	613	954	270	2,205	1008	1,657	1,830	1839	6,334		
	AKLAN	100	300	600		1,000	200	650	500	280	1,630			
	ANTIQUE	60	60	70	80	270	166	410	543	613	1,732			
	CAPIZ	25	55	90		170	35	75	125	54	289			
	ILOILO	155	160	155	155	625	289	313	295	396	1,293			
	GUIMARAS	10	10	10	10	40	27	37	55	114	233			
	NEGROS OCC.	18	28	29	25	100	291	172	312	382	1,157			
	- Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE				12	12				12	12		
	- Regional SAAs/NTAs prepared, no.	REGION OFFICE	5	5	10	10	30	19	37	50	45	151		
	- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12	12	(12)		12		
	- vouchers/claims processed, no.	Total	1750	3700	4,990	2760	13,200	3203	5,665	7,034	6903	22,805		
		REGION OFFICE	400	600	700	800	2,500	614	1,040	981	1,578	4,213		
		AKLAN	100	700	1,200		2,000	379	824	884	1,133	3,220		
	ANTIQUE	200	600	700	700	2,200	482	531	1,377	2,210	4,600			
	CAPIZ	200	300	290	210	1,000	390	133	641	503	1,667			
	ILOILO	500	800	850	850	3,000	540	1,310	1,228	986	4,064			

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.7 Accounting	- budget reports prepared, no.	GUIMARAS	100	200	300	200	800	178	312	378	493	1,361		
		NEGROS OCC.	250	500	950	800	2,500	620	1,515	1,545	1,070	4,750		
		Total	57	58	74	46	235	79	95	73	81	328		
		REGION OFFICE	8	9	9	9	35	11	6	9	9	35		
		AKLAN	6	6	14		26	15	12	9	10	46		
		ANTIQUE	6	6	6	6	24	11	9	3	8	31		
		CAPIZ	6	6	14		26	6	4	16	18	44		
		ILOILO	14	14	14	14	56	15	46	19	14	94		
		GUIMARAS	9	9	9	9	36	11	9	9	14	43		
		NEGROS OCC.	8	8	8	8	32	10	9	8	8	35		
	- vouchers and payrolls indexed and processed, no.	Total	2350	4625	5,525	4600	17,100	4620	7,831	8,961	10883	32,295		
		REGION OFFICE	1000	1500	1,200	1800	5,500	1,903	3,408	2,550	2,990	10,851		
		AKLAN	100	700	1,200		2,000	481	835	976	1,243	3,535		
		ANTIQUE	200	600	700	700	2,200	394	719	1,376	2,632	5,121		
		CAPIZ	200	325	325	250	1,100	390	133	690	859	2,072		
		ILOILO	500	800	850	850	3,000	654	909	1,446	1,596	4,605		
		GUIMARAS	100	200	300	200	800	178	312	378	493	1,361		
		NEGROS OCC.	250	500	950	800	2,500	620	1,515	1,545	1,070	4,750		
	- certifications issued, no.	Total	58	79	129	54	320	136	151	204	165	656		
		REGION OFFICE	10	10	10	10	40	40	24	30	6	100		
		AKLAN	20	20	60		100	26	22	60	31	139		
		ANTIQUE	3	4	4	4	15	24	15	15	15	69		
		CAPIZ	10	20	30		60	15	28	36	2	81		
		ILOILO		5	5	5	15	4	10	6	4	24		
		GUIMARAS	10	10	10	10	40	7	17	22	61	107		
		NEGROS OCC.	5	10	10	25	50	20	35	35	46	136		
	- financial reports prepared, no.	Total	416	359	392	326	1,493	692	596	585	548	2,421		
		REGION OFFICE	231	179	179	179	768	284	201	185	98	768		
		AKLAN	34	33	66		133	111	105	101	116	433		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.8 Cashiering	- OR's issued, no.	ANTIQUE	34	33	33	33	133	131	126	133	168	558		
		CAPIZ	34	33	33	33	133	34	33	33	33	133		
		ILOILO	45	44	44	44	177	46	46	46	46	184		
		GUIMARAS	23	22	22	22	89	71	70	72	72	285		
		NEGROS OCC.	15	15	15	15	60	15	15	15	15	60		
		Total	3103	3422	4,570	3055	14,150	4971	6,169	6,555	13686	31,381		
		REGION OFFICE	40	60	50	50	200	80	96	81	248	505		
		AKLAN	150	700	1,247	153	2,250	291	983	1,112	1,173	3,559		
		ANTIQUE	650	650	700	700	2,700	805	1,026	1,005	1,384	4,220		
		CAPIZ	225	250	393	132	1,000	359	363	259	1,492	2,473		
	ILOILO	1050	1150	1,150	1150	4,500	1,694	1,593	1,370	1,621	6,278			
	GUIMARAS	250	250	250	250	1,000	560	676	579	478	2,293			
	NEGROS OCC.	738	362	780	620	2,500	1182	1,432	2,149	7290	12,053			
	- Control Cash disbursed, no.	REGION OFFICE	450	650	700	700	2,500	508	873	897	1,356	3,634		
	- vouchers/payrolls segregated, no.	REGION OFFICE	500	500	500	500	2,000	508	1,067	703	1,283	3,561		
	- reports prepared, no.	Total	305	328	425	281	1,339	496	671	659	553	2,379		
	REGION OFFICE	160	180	180	180	700	163	252	213	175	803			
	AKLAN	18	19	28	10	75	22	24	23	23	92			
	ANTIQUE	55	55	55	55	220	184	210	201	180	775			
	CAPIZ	15	15	15	15	60	15	15	55	10	95			
	ILOILO	18	18	18	18	72	27	28	29	31	115			
	GUIMARAS	36	38	126	200	200	82	139	135	131	487			
	NEGROS OCC.	3	3	3	3	12	3	3	3	3	12			
	- checks/LDDAP issued and delivered, no.	Total	550	845	1,202	933	3,530	1481	2,151	3,509	3945	11,086		
	REGION OFFICE	90	100	100	110	400	221	312	268	231	1,032			
	AKLAN	30	60	110	200	200	130	333	418	341	1,222			
	ANTIQUE	30	60	60	60	210	225	319	354	236	1,134			
	CAPIZ	50	50	87	33	220	62	56	377	752	1,247			
	ILOILO	200	200	300	300	1,000	564	700	1,571	1,705	4,540			
	GUIMARAS	50	50	50	50	200	109	106	129	214	558			

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.9 Top Level Management	- papers/documents acted upon, no.	NEGROS OCC.	100	325	495	380	1,300	170	325	392	466	1,353		
		Total	9450	10775	12,378	9797	42,400	14651	21,418	24,205	23474	83,748		
		REGION OFFICE	3000	3000	3,000	3000	12,000	4,046	8,626	6,171	7,814	26,657		
		AKLAN	300	800	2,400		3,500	1,039	1,337	2,259	4,171	8,806		
		ANTIQUE	2,250	2,250	2,250	2,250	9,000	3,873	4,695	7,777	4,504	20,849		
		CAPIZ	700	900	853	747	3,200	725	836	1,000	806	3,367		
		ILOILO	1750	2050	2,050	2150	8,000	2,320	3,040	3,176	3,173	11,709		
		GUIMARAS	500	700	700	600	2,500	948	1,097	1,260	1,185	4,490		
		NEGROS OCC.	950	1075	1,125	1050	4,200	1,700	1,787	2,562	1,821	7,870		
		Total	67	86	85	86	324	163	220	216	161	760		
	- field visits conducted, no.	REGION OFFICE	6	6	4	8	24	38	54	48		140		
		AKLAN	4	7	13		24	5	17	12	9	43		
		ANTIQUE	9	9	9	9	36	24	38	43	39	144		
		CAPIZ	5	7	4	8	24	5	7	6	6	24		
		ILOILO	4	4	12	4	24	34	36	28	27	125		
		GUIMARAS	6	18	4	20	48	7	6	23	12	48		
		NEGROS OCC.	33	35	39	37	144	50	62	56	68	236		
		Total	169	207	238	207	821	337	350	461	328	1,476		
		REGION OFFICE	36	36	36	36	144	79	115	174	39	407		
		AKLAN	10	15	35		60	30	35	29	35	129		
	ANTIQUE	21	24	24	21	90	30	40	50	60	180			
- meetings/conferences attended/ conducted, no.	Total	169	207	238	207	821	337	350	461	328	1,476			
	REGION OFFICE	36	36	36	36	144	79	115	174	39	407			
	AKLAN	10	15	35		60	30	35	29	35	129			
	ANTIQUE	21	24	24	21	90	30	40	50	60	180			
	CAPIZ	15	15	13	17	60	17	14	13	16	60			
	ILOILO	39	64	73	79	255	90	85	109	109	393			
	GUIMARAS	7	8	7	8	30	10	11	11	10	42			
	NEGROS OCC.	41	45	50	46	182	81	50	75	59	265			
	REGION OFFICE													
	4.1 Support to GAD Focal Point System													
4.2 Strengthening of GAD Focal Point System														

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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. Conduct of Meeting Conferences	- meetings/workshops/conferences/ /conducted, no.	ANTIQUE	1	1	4	6	12	1	1	5	9	16		
4.3 Support to Womens	- women's month celebration conducted, no.	Total	3		3		6	3		6		9		
		AKLAN	1				1	1		1		2		
		ILOILO	1				1	1		1		2		
		NEGROS OCC.	1		3		4	1		4		5		
1. Maintenance/ Upda	- database updated, no.	REGION OFFICE	1		1	1	1	1		1	1	1		
2. Career Development														
a. Facilitated the Atter	- personnel facilitated to national/ Personnel to the Nation: local trainings, no.	REGION OFFICE	50	65	50	75	240	139	134	185	362	820		
Trainings														

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			TARGET					ACCOMPLISHMENT					VARIANCE		
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
3. Training Management		Total	9	8	6	13	36	15	15	9	16	55			
3.a. In-house Training															
a.1 Conduct of Training	- trainings conducted, no.	REGION OFFICE	2	2		6	10	5	3	2	4	14			
a.2 Echo Trainings Co	- trainings echoed, no.	REGION OFFICE	1			1	2	1	2		2	5			
a.3 Trainings/Activity	- training/activity designs formulated	REGION OFFICE	3	3	3	3	12	5	3	3	6	17			
a.4 Trainings/Events/Act	- trainings coordinated, no.	REGION OFFICE	3	3	3	3	12	4	7	4	4	19			
	Coordinated/facilitated														
4. Monitoring and Eval	- trainings monitored and evaluated, no	REGION OFFICE		1	2		3		2	1		3			
	Trainings conducted														
5. Rewards and Recogn	- personnel rewarded and recognized, no.	REGION OFFICE		10		10	20		80		70	150			
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	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		
3. Publication of Statistical Information														
	- Quarterly/ Semi-annual statistical reports prepared (no.)	Total	17	17	20	14	68	18	19	18	17	72		
		REGION OFFICE	1	1	1	1	4	1	1	1	1	4		
		AKLAN	2	2	4		8	3	3	3	3	12		
		ANTIQUE	3	3	3	3	12	3	3	3	3	12		
		CAPIZ	2	2	3	1	8	2	3	2	1	8		
		ILOILO	4	4	4	4	16	4	4	4	4	16		
		GUIMARAS	1	1	1	1	4	1	1	1	1	4		
		NEGROS OCC.	4	4	4	4	16	4	4	4	4	16		
	- Region/PENRO/ CENRO ENR Statistical Profile prepared and updated, no.			15			15		15			15		
		REGION OFFICE		1			1		1			1		
		AKLAN		1			1		1			1		
		ANTIQUE		3			3		3			3		
		CAPIZ		1			1		1			1		
		ILOILO		4			4		4			4		
		GUIMARAS		1			1		1			1		
		NEGROS OCC.		4			4		4			4		
	- ENR Statistical Data Document produced, no.	REGION OFFICE		1	1		2		1	1		2		
4. Coordination/Linkages/ Attendance to Statistical Activities and Related Workshops/ Seminars														
	- DENR Statistical exhibit prepared, no.	REGION OFFICE				1	1				1	1		
		AKLAN				1	1				1	1		
		ANTIQUE				1	1				1	1		
		CAPIZ				1	1				1	1		
		ILOILO				1	1				1	1		
		GUIMARAS				1	1				1	1		
		NEGROS OCC.				1	1				1	1		
	- DENR Statistical Quiz conducted (no.)					7	7			2	5	7		
		REGION OFFICE				1	1				1	1		
		AKLAN				1	1			1		1		
		ANTIQUE				1	1				1	1		
		CAPIZ				1	1				1	1		
		ILOILO				1	1				1	1		
		GUIMARAS				1	1			1		1		
		NEGROS OCC.				1	1				1	1		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Attendance to meetings, trainings, workshops and conferences	- meetings, trainings, workshops and conferences attended, no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	1	10	2	8	21	9	18	16	8	51		
				1		1	2	1	5	5	4	15		
				1		1	2		2			2		
				1	1		2		1	1		2		
			1	1		2	4		4	1	1	6		
				1	1		2		1	1		2		
				1	1		1	3	2	5	2	12		
				4		4	8	5	3	3	1	12		
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	2	6		2	2	2	6		
		REGION OFFICE		1		1	2		1	1		2		
		NEGROS OCC.	1	1	1	1	4		1	1	2	4		
	- no of copies, no.	Total	25	225	25	225	500		125	1,025	1,050	2200		
		REGION OFFICE		200		200	400		100	1,000	1,000	2100		
		NEGROS OCC.	25	25	25	25	100		25	25	50	100		
b. Reports Prepared	- reports prepared and submitted, no.	Total	54	54	54	54	216	62	66	54	69	251		
		REGION OFFICE	9	9	9	9	36	9	9	9	9	36		
		AKLAN	6	6	6	6	24	5	7	4	8	24		
		ANTIQUE	9	9	9	9	36	9	9	9	9	36		
		CAPIZ	3	3	3	3	12	3	3		3	9		
		ILOILO	12	12	12	12	48	12	12	12	12	48		
		GUIMARAS	3	3	3	3	12	3	3	3	3	12		
		NEGROS OCC.	12	12	12	12	48	21	23	17	25	86		

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
j. Print/Radio/T.V Guesting Coordinated	- print/radio/tv guesting/ interview coordinated, no.	Total	7	11	7		25	21	13	10	18	62	2	
		REGION OFFICE	6	6	6	6	24	9	3	7	8	27		
		CAPIZ	1	1	1	1	4	2	2	2	3	5		
		NEGROS OCC.		4			4	12	8	3	7	30		
k. Conduct of Radio Program (Mainstreamed Tayo ang Kalikasan)	- radio airtime conducted, no.	REGION OFFICE	3	3	2	4	12	4	2	4	4	14	6	
l. Conduct of Photo Exhibit (Mainstreamed Tayo ang Kalikasan)	- photo exhibit, no.	REGION OFFICE	3	3	1	5	12	5	5	4	3	17		
m. Environmental Education: School/ Community visited	- Dalaw Turo conducted, no.	TOTAL	3	11	7	5	26	4	11	8	15	38		
		ANTIQUE		3			3		4	1	4	9		
		ILOILO		4	4		8		4	5	5	14		
	- small group and informal discussions conducted, no.	AKLAN	3	4	3	5	15	4	3	2	6	15		
n. IEC Activities on Conservation of Threatened Species (Dugong)	- IEC activities conducted, no.	ANTIQUE		1	1		2		2		1	3		
2. Media & LGU Networking	- Media/LGU coordinated/ networked, no.	Total	1	1	1	1	4	3	14	4	14	35		
		GUIMARAS	1	1		1	4	1	2	1	1	5		
		NEGROS OCC.						2	12	3	13	30		
3. Maintenance of elibrary	- ENR elibrary maintained, no..	Total	2	2	2	2	8	2	2	2	2	2		
		REGION OFFICE	1	1	1	1	4	1	1	1	1	1		
		NEGROS OCC.	1	1	1	1	4	1	1	1	1	1		
	- Newsletter subscribed, no.	REGION OFFICE	500	500	500	500	2000	534	565	685	524	1,784		
4. Maintenance of Social Media and Website	- Social media and website maintained, no.	REGION OFFICE	1	1	1	1	4	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		
c. Procurement of Vehicle	- vehicle procured, no. - 4x4 pick up - motorvehicle	ANTIQUE				3	3							
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	6	24		12	10	6	28		
b. Installation of Signages - informative signages	- signages installed, no.	ANTIQUE		12			12		12			12		
c. Production/Airing of Radio Plugs/Spots (every qtr)	- radio plugs/spots produced and aired, no.	ANTIQUE		2	4		6		2	4		6		
1.4. Partnership building - Identification and evaluation of partner organizations - Verification/evaluation of target sites	- meetings conducted, no. - sites identified, no.	ANTIQUE		2	2	2	6		2	2	3	7		
- Finalization of MOA	- MOA forged, no.	ANTIQUE												
1.5. Technical Assistance														
a. Hiring of Extension Officers (SG 1)	- Extension Officers hired, no.	ANTIQUE	2		2	2	6		2	2	2	2		
2. Conduct of Carrying Capacity Study of Malalison Island for Sustainable Tourism		ANTIQUE												
2.1. Coordination and Networking	- coordination and networking conducted, no.	ANTIQUE		2		3	5		2		4	6		
2.2. Secondary Data Collection on Different Components	- secondary data sets collected, no.	ANTIQUE		2		2	4		2		2	4		

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The briefing and signing was rescheduled

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
9. Capacity Building		Total												
9.1 Attendance to meetings/conferences workshops/trainings/seminars	- report on meetings/conferences/ workshops/trainings/seminars attended/conducted, no.	Total	20	32	28	37	117	37	38	34	43	152		
		REGION OFFICE	6	11	8	15	40	5	12	12	15	44		
		AKLAN	3	3	3	3	12	4	2	4	4	14		
		ANTIQUE	3	3	3	3	12	7	3	3	4	17		
		CAPIZ	4	3	3	4	14	5	3	3	5	16		
		ILOILO		5	4	4	13	4	7	7	8	26		
		GUIMARAS	3	3	3	3	12	4	3	5	4	16		
		NEGROS OCC.	1	4	4	5	14	8	8		3	19		

Prepared by:

Approved by:

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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														
	Forest Development, Rehabilitation and Maintenance and Protection														
	1. Site Assessment	- site assessed,ha	ANTIQUE		560			560		580		65	645	85	Accomplishments include mortality allowance on seed lings produced
	2. Seedling Production	seedling produced, no.	ANTIQUE		1,083,800			1,083,800		1,143,427	116,657		1260084	176,284	
	- Other Fruit Trees	seedling produced, no.	ANTIQUE		45000			45,000		52,700	8,799		61499	16,499	
	- Fuelwood	seedling produced, no. Ha	ANTIQUE		274000			274,000		296,800			296800	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		50000			50,000		57000	5000		62000	12000	
		Tibiao													
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	22,348	22,348	21,147	21,147	21,261	22,348	22,348		
			AKLAN	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173	2,173		
			ANTIQUE	3,354	3,354	3,354	4,441	4,441	3,354	3,354	3,354	4,441	4,441		
			CAPIZ	4,553	4,553	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	5,036	4,922	4,922	5,036	5,036	5,036		
			GUIMARAS	771	771	771	771	771	771	771	771	771	771		
			NEGROS OCC.	5,374	5,374	5,374	5374	5,374	5,374	5,374	5,374	5,374	5,374		

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			TARGET					ACCOMPLISHMENT					
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
1st year Maintenance and Protection	area maintained and protected, ha.	ANTIQUE				1087	1,087				1087	1087	
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	8,354	8,354	
NGP-Regular		AKLAN	760	760	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	1,437	1,437	
		CAPIZ	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	
		ILOILO	2,068	2,068	2,068	2,182	2,182	2,068	2,068	2,068	2,182	2,182	
		GUIMARAS	71	71	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	2,670	2,670	
			7,129	7129	7129	7129	7129	7,129	7,129	7,129	7129	7129	
		AKLAN	750	750	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	1,270	1,270	
		CAPIZ	1,198	1,198	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	1,652	1,652	
		GUIMARAS	21	21	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	2,238	2,238		
Agroforestry		TOTAL	2,082	2082	2082	2082	2082	2,082	2,082	2,082	2082	2082	
		AKLAN	240	240	240	240	240	240	240	240	240	240	
		ANTIQUE	340	340	340	340	340	340	340	340	340	340	
		CAPIZ	448	448	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	1,042	1,042	
		GUIMARAS	12	12	12	12	12	12	12	12	12	12	
Timber		TOTAL	1,592	1592	1592	1592	1592	1,592	1,592	1,592	1592	1592	
		AKLAN	210	210	210	210	210	210	210	210	210	210	
		ANTIQUE	200	200	200	200	200	200	200	200	200	200	
		ILOILO	160	160	160	160	160	160	160	160	160	160	
		NEGROS OCCIDE	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	
Bamboo		TOTAL	1,000	1000	1000	1000	1000	1,000	1,000	1,000	1000	1000	
		AKLAN	200	200	200	200	200	200	200	200	200	200	
		ANTIQUE	300	300	300	300	300	300	300	300	300	300	
		CAPIZ	500	500	500	500	500	500	500	500	500	500	
High Value Crops		TOTAL	650	650	650	650	650	650	650	650	650	650	
		AKLAN	100	100	100	100	100	100	100	100	100	100	
		CAPIZ	250	250	250	250	250	250	250	250	250	250	
		ILOILO	300	300	300	300	300	300	300	300	300	300	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
Fuelwood		TOTAL	174	174	174	174	174	174	174	174	174	174		
		ANTIQUE	15	15	15	15	15	15	15	15	15	15		
		ILOILO	150	150	150	150	150	150	150	150	150	150		
		GUIMARAS	9	9	9	9	9	9	9	9	9	9		
Rattan		TOTAL	1,379	1379	1379	1379	1379	1,379	1,379	1379	1379	1379		
		ANTIQUE	213	213	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	1,166	1,166		
Coffee		TOTAL	252	252	252	252	252	252	252	252	252	252		
		ANTIQUE	202	202	202	202	202	202	202	202	202	202		
		NEGROS OCCIDE	50	50	50	50	50	50	50	50	50	50		
Additional Target - Bamboo		TOTAL	68	68	68	68	68	68	68	68	68	68		
Bamboo		NEGROS OCCIDE	68	68	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	573.34	573.34		
		AKLAN	10.46	10.46	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	302.88	302.88		
		GUIMARAS	50.00	50.00	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	210.00	210.00		
Mangrove			573.34	573.34	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	10.46	10.46		
		ILOILO	302.88	302.88	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	50.00	50.00		
		NEGROS OCCIDE	210	210.00	210.00	210.00	210.00	210	210	210.00	210.00	210.00		
CO-Fund		Total	559	559	559	559	559	559	559	559	559	559		
		ANTIQUE	142	142	142	142	142	142	142	142	142	142		
		CAPIZ	150	150	150	150	150	150	150	150	150	150		
		ILOILO	113	113	113	113	113	113	113	113	113	113		
		NEGROS OCCIDE	154	154	154	154	154	154	154	154	154	154		
PHILINCON														
Indigenous		ANTIQUE	25	25	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	12,793	12,793		
			AKLAN	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	
			ANTIQUE	1,917	1917	1917	1917	1917	1,917	1,917	1917	1917	1917	
			CAPIZ	3,205	3,205	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	2,854	2,854	
			GUIMARAS	700	700	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	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	12,373			
	AKLAN		1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333			
	ANTIQUE		1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777			
	CAPIZ		3,165	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	2,694			
	GUIMARAS		700	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	2,704			
Timber	TOTAL		3,926	3926	3926	3926	3926	3,926	3,926	3926	3926			
	AKLAN		160	160	160	160	160	160	160	160	160			
	ANTIQUE		471	471	471	471	471	471	471	471	471			
	CAPIZ		302	302	302	302	302	302	302	302	302			
	ILOILO		289	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	2,704			
Agroforestry	TOTAL		1,756	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	385			
	ANTIQUE		315	315	315	315	315	315	315	315	315			
	CAPIZ		671	671	671	671	671	671	671	671	671			
	ILOILO		335	335	335	335	335	335	335	335	335			
	GUIMARAS		50	50	50	50	50	50	50	50	50			
Bamboo	TOTAL		4,064	4064	4064	4064	4064	4,064	4,064	4064	4064			
	AKLAN		420	420	420	420	420	420	420	420	420			
	ANTIQUE		650	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	1,494			
	ILOILO		1,000	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	500			
High Value Crops	TOTAL		850	850	850	850	850	850	850	850	850			
	AKLAN		168	168	168	168	168	168	168	168	168			
	CAPIZ		512	512	512	512	512	512	512	512	512			
	ILOILO		170	170	170	170	170	170	170	170	170			
Mangrove	TOTAL		936	936	936	936	936	936	936	936	936			
	AKLAN		200	200	200	200	200	200	200	200	200			
	CAPIZ		186	186	186	186	186	186	186	186	186			
	ILOILO		400	400	400	400	400	400	400	400	400			
	GUIMARAS		150	150	150	150	150	150	150	150	150			
Fuelwood	TOTAL		41	41	41	41	41	41	41	41	41			
	ANTIQUE		41	41	41	41	41	41	41	41	41			
Indigenous	TOTAL		800	800	800	800	800	800	800	800	800			
	ANTIQUE		300	300	300	300	300	300	300	300	300			
	ILOILO		500	500	500	500	500	500	500	500	500			

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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	
SUCs			320	320	320	320	320	320	320	320	320	320			
Indigenous			320	320	320	320	320	320	320	320	320	320			
		AKLAN	80	80	80	80	80	80	80	80	80	80			
		ANTIQUE	40	40	40	40	40	40	40	40	40	40			
		CAPIZ	40	40	40	40	40	40	40	40	40	40			
		ILOILO	160	160	160	160	160	160	160	160	160	160			
ARBORETUM															
Indigenous		ANTIQUE	100	100	100	100	100	100	100		100	100			
5.	Hiring of EO's	ENR Officer hired, no.	TOTAL	126	126	126	126	126	101	125	126	126	126		
		REGION OFFICE	10	10	10	10	10	10	10	10	10	10	10		
		AKLAN	9	9	9	9	9	8	9	9	9	9	9		
		ANTIQUE	35	35	35	35	35	13	35	35	35	35	35		
		CAPIZ	19	19	19	19	19	19	19	19	19	19	19		
		ILOILO	22	22	22	22	22	20	21	22	22	22	22		
		GUIMARAS	3	3	3	3	3	3	3	3	3	3	3		
		NEGROS OCC	28	28	28	28	28	28	28	28	28	28	28		
7.	Jobs Generated	jobs generated, no.	TOTAL	1,189	3,257	2,018	2,503	8,967	4,018	13,103	12,757	3,544	33422	24455	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	100	1,178	122	615	349	1,473	2559	1381		
		ANTIQUE		750	420	732	1,902	2,280	9,515	9,171	422	21388	19486		
		CAPIZ	316	650	204	692	1,862	392	889	670	440	2391	529		
		ILOILO		751	462	576	1,789	173	1,143	1,648	414	3378	1589		
		NEGROS OCCIDE	673	806	24	403	1,906	911	617	919	607	3054	1148		
		GUIMARAS						140	324		188	652	652		
		Total	6	6	6	6	24	6	6	6	6	24			
		AKLAN	1	1	1	1	4	1	1	1	1	4			
		ANTIQUE	1	1	1	1	4	1	1	1	1	4			
		CAPIZ	1	1	1	1	4	1	1	1	1	4			
		ILOILO	1	1	1	1	4	1	1	1	1	4			
		GUIMARAS	1	1	1	1	4	1	1	1	1	4			
		NEGROS OCC	1	1	1	1	4	1	1	1	1	4			
8.	Maintenance of Seed Production Area (SPA)	SPA maintained,no.	Total	6	6	6	6	24	6	6	6	6	24		
		AKLAN	1	1	1	1	4	1	1	1	1	4			
		ANTIQUE	1	1	1	1	4	1	1	1	1	4			
		CAPIZ	1	1	1	1	4	1	1	1	1	4			
		ILOILO	1	1	1	1	4	1	1	1	1	4			
		GUIMARAS	1	1	1	1	4	1	1	1	1	4			
		NEGROS OCC	1	1	1	1	4	1	1	1	1	4			
9.	Third Party Monitoring	no. of ha monitored	REGION OFFICE				614	614						-614	

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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
10.	Procurement of Monitoring and Office Equipment	TOTAL	21	39			60		30	18		48	-12	Failed biddings, hence procurement was delayed
	a. Geotagging Equipment (Android GPS with	GPS - procured,no.	21	39			60		30	18	48	96	36	
		REGION OFFICE	2				2				2	2		
		AKLAN	3				3				4	4	1	
		ANTIQUE	13				13		27		4	27	14	
		CAPIZ		3			3				3	3		
		ILOILO		18			18				18	18		
		GUIMARAS	3				3		3		3	6	3	
		NEGROS OCC.		18			18			18.000	18	36	18	
11.	Support to IAS	REGION OFFICE												
12.	Support to Convergence	REGION OFFICE												
F.2.1	Soil Conservation Management including River Basin Management and Development													
F.2.1.1	Soil Conservation													
1.	Construction of Structural Measures													
1.1	Establishment of Small Water Impounding System (Spring Development)	small water impounding system established, cu.m	Total		800		800			318.38		318.38	-481.62	On-going construction
		AKLAN			400		400				400	400		
		Aklan River Watershed			200		200				200	200		
		Nabaoy River Watershed			200		200				200	200		
		ANTIQUE			400		400			118.38	217	335.5	-64.5	
		Sibalom River Watershed			200		200			75.380	60	135.5	-64.5	
		Tipulu-an River Watershed			200		200			43.000	157	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	
1.2	Constructions of Rockwalls, gabions, rubble masonry	gabions constructed, cu.m.	CAPIZ				400	400				400	400		On-going construction
			Pan-ay River Watershed				300	300				300	300		
			Mambusao River Watershed				100	100				100	100		
			ILOILO				400	400			200	200	400		
			Barotac Viejo River Watershed				200	200			200.000		200		
			Tigum-Aganan River Watershed				200	200				200	200		
			NEGROS OCC.				400	400				400	400		
			Bago River Watershed				200	200				200	200		
			Pangiplan River Watershed				200	200				200	200		
			Total			2100		2,100			400		400	-1700	
			AKLAN			700		700				525	525	-175	
			Aklan River Watershed			350		350				350	350		
			Nabaoy River Watershed			350		350				175	175	-175	
			ANTIQUE			700		700						-700	
			Sibalom River Watershed			350		350						-350	
			Tipulu-an River Watershed			350		350						-350	
			CAPIZ				700	700				700	700		
			Brgy. Jaena Norte, Jamnidan				200	200				200	200		
			Brgy Abangay, Tapaz				500	500				500	500		

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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.	ILOILO				700	700			350.000	350	700		On-going construction
			Barotac Viejo River Watershed				350	350			350.000		350		
			Tigum-Aganan River Watershed				350	350				350	350		
			NEGROS OCC.			700		700			50	650	700		
			Bago River Watershed			350		350			50.000	300	350		
			Pangiplan River Watershed			350		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	163.380	226.59	-473.41	
			Sibalom River Watershed			350		350			63.210	8.54	71.75	-278.25	
			Tipulu-an River Watershed			350		350				154.84	154.84	-195.16	
			CAPIZ				700	700				700	700		
			Pan-ay River Watershed				700	700				700	700		
			Mambusao River Watershed												
			ILOILO				700	700			700.000		700		
			Barotac Viejo River Watershed				350	350			350.000		350		
			Tigum-Aganan River Watershed				350	350			350.000		350		

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				TARGET					ACCOMPLISHMENT						
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		VARIANCE
3.	Operation/ Maintenance of Watershed Instrumentation	watershed instrumentation maintained, no.	NEGROS OCC. Bago River Watershed Pangiplan River Watershed			700		700				700	700		
						350		350				350	350		
						350						350	350		
4.	Sustainable Operations of RBO		REGION OFFICE												
5.	Hiring of Personnel	personnel hired, no.	REGION OFFICE	2	2	2	2	8	2	2	2	2	8		
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	5	20	10	6.000	11.000	17	44	24	
2.	Conduct of inventory of water users	no. of water users inventory	REGION OFFICE	40	70	80	60	250	49	93.000	83.000	78	303	53	
3.	Identification of water	water resource identified (no.)	REGION OFFICE	40	60	60	40	200	22	109.000	53.000	52	236	36	
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 :

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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. 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	526	2,140	409 8.4882	613 12.4641	549 6.8060	831 18.3612	2,402 46.1195				
	AKLAN	75	125	125	75	400	78	130	134	127	469				
	ANTIQUE	100	125	250	325	800	69 1.0404	183 3.7291	41 1.6882	550 13.6213	843 20.0790				
	CAPIZ	20	40	40	20	120	7 0.2000	50 1.9983	6 0.0932	66 1.9212	129 4.2127				
	ILOILO	26	99	109	66	300	53 3.1190	104 5.5113	133 3.7469	38 1.2458	328 13.6230				
	GUIMARAS	40	40	30	40	150	92 4.1288	23 1.2254	28 1.2777	29 1.5729	172 8.2048				
	NEGROS OCC.	75	190	105		370	110	123	207	21	461				
- patents issued, no.	Total	100	418	758	884	2,160	83 2.8558	409 10.9332	578 15.1650	1,147 29.7742	2,217 58.7282				
	AKLAN	50	150	150	50	400	-	72	114	215	401				
	ANTIQUE	20	125	250	405	800	34 1.1146	129 2.6643	240 4.5314	414 9.4000	817 17.7103				

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			TARGET					ACCOMPLISHMENT					VARIANC E	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
b. Agricultural Areas	- public land survey approved, ha.	CAPIZ		30	40	30	100	1	19	23	63	106	-12.9189	- Region Office Physical & Financial target was downloaded to PENRO Aklan
		ILOILO	30	93	103	74	300	0.0147	0.5372	0.6812	1.4754	2.7085		
		GUIMARAS	-	20	30	40	90	29	16	5	46	96		
		NEGROS OCC.			185	285	470	1.2361	0.9810	0.3407	2.0989	4.6567		
								19	57	110	310	496		
								0.4904	0.8833	2.9444	5.9390	10.2571		
		Total	120	398	451	102	1,071	266	427	356	193.7487	1,241.8594		
		REGION OFFICE	-	55			55	-	32.6561	9.4250		42.0811		
		AKLAN	-	33	115		148	43.0203	91.2854	59.3760		193.6817		
		ANTIQUE	-	25	100		125	0.7191	27.4147	10.0092	100.4847	138.6277		
	CENRO Cula	-				-	0.2705		(0.2705)		-			
	CAPIZ	40	70	70	20	200	61.7436	68.6667	89.2979	50.4341	270.1423			
	ILOILO	30	130	116	61	337	90.3037	104.7325	125.4798	27.6360	348.1520			
	GUIMARAS	20	20	20	21	81	18.1017	29.9374	43.9516	4.2192	96.2099			
	NEGROS OCC.	30	65	30		125	51.8298	72.0422	18.1180	10.9747	152.9647			
	- patents issued, no. ha.	Total	75	337	496	412	1,320	50	479	456	525	1,510		
		AKLAN	50	100	100	50	300	40.7951	250.4168	418.5636	305.1371	1,014.9126		
								-	154	170	57	381		
		ANTIQUE		100	100	100	300	50.5458	53.1942	11.6687		115.4087		
								16	98	88	123	325		
		CAPIZ		60	90	50	200	9.5368	58.6916	62.3294	54.6322	185.1900		
								10	57	71	70	208		
								3.4110	46.9307	163.8466	46.2332	260.4215		
		ILOILO	25	57	66	52	200		74	60	82	216		
		GUIMARAS		20	40	40	100		57.4633	70.6096	62.4618	190.5347		
								61	8	40	109			

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			TARGET					ACCOMPLISHMENT							
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
c. Titling of Sites for Public Use (Spec Patents)	- draft proclamation prepared, no.	NEGROS OCC.			100	120	220	24	27.7472	3.1963	37.4412	68.3847			
								35		59	153	271			
								27.8473	9.0382	65.3875	92.7000	194.9730			
		Total	-		7	7	14	-	21	8	15	44			
		AKLAN				2	2		2		2	4			
		ANTIQUE				1	1		10		1	11			
		CAPIZ			2	2	4		5		1	6			
		ILOILO			3		3		3	7		10			
		GUIMARAS			1	1	2			1	1	2			
		NEGROS OCC.			1	1	2		1		10	11			
2. Management of foreshore areas through issuance of permits/lease contracts	- permits/lease contracts reviewed and endorsed to LMB, no.	Total			13	7	20	-	1	7	13	21	-1		
		AKLAN				3	3				3	3			
		ANTIQUE			2		2			1		1			
		CAPIZ			1	1	2				2	2			
		ILOILO			4		4				4	4			
		GUIMARAS			3	3	6			3	4	7			
		NEGROS OCC.			3		3		1	3		4			
3. Resolution of Lands Disputes/ Cases	- Land Cases Investigated	Total		1	6		7	3	3	9		15			
		AKLAN				1	1				1	1			
		ANTIQUE			2		2		1	2		3			
		CAPIZ				1	1	2	1			3			
		ILOILO			3		3	1		2	1	4			
		GUIMARAS				1	1			1		1			
		NEGROS OCC.		1	1		2		1	4		5			

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			TARGET					ACCOMPLISHMENT					VARIANC E	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
	- Cases resolved/decided through ADR, no.	REGION OFFICE		1	2	2	5		4	1		5		
4. Inspection, Verification & Approval of Survey (IVAS) for Isolated Lots Using LAMS	- approved isolated survey LAMS, no./ha	REGION OFFICE	625	625	625	625	2,500 -	584 1,163.6987	755 1,827.7549	736 1,370.4792	735 2,083.1940	2,810 6,445.1268		
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		15	15		
		REGION OFFICE	1	1	1	1	1	1	1	1	1	1		
		AKLAN	1	1	1	1	1	1	1	1	1	1		
		ANTIQUE	3	3	3	3	3	3	3	3	3	3		
		CAPIZ	1	1	1	1	1	1	1	1	1	1		
		ILOILO	4	4	4	4	4	4	4	4	4	4		
		GUIMARAS	1	1	1	1	1	1	1	1	1	1		
		NEGROS OCC.	4	4	4	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	2	5		1	2	2	5		
6. Reconstruction of Old/ Missing/ Destroyed Survey Records	- lots reconstructed, no.	REGION OFFICE	5,000	5,000	5,000	5,000	20,000	5,091	5,034	5,140	5,742	21,007		
7. Hiring of Technical Personnel	- technical personnel hired	REGION OFFICE	2	2	2	2	2			1	2	3		

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			TARGET					ACCOMPLISHMENT					VARIANC E	
			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	1	1	
b. Database on Patents		Total	5	5	5	5	5	5	5	5	5	5		
		ANTIQUE	1	1	1	1	1	1	1	1	1	1		
		CAPIZ	1	1	1	1	1	1	1	1	1	1		
		ILOILO	1	1	1	1	1	1	1	1	1	1		
		GUIMARAS	1	1	1	1	1	1	1	1	1	1		
		NEGROS OCC.	1	1	1	1	1	1	1	1	1	1		
11.2 Support to GAD Focal Point System		Total												

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			TARGET					ACCOMPLISHMENT					VARIANC E	
			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		REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.												
1.1 Inspection, verification and Approval of Survey (Ha)	- lot verified and approved, no.	REGION OFFICE	1,129	2,006	3,638	752	7,525 -	1,125.8922 2,152	1,863.3664 3,818	1,530.3881 3,300	1,993.8832 4,612	6,513.5299 13,882	-1011.47	
1.2 Project Management and Supervision														

Prepared by:

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
IV. NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
A. Protected Areas, Caves and Wetlands Development and Management Sub-Program														
A.1 Protected Areas Development and Management														
I. For the Remaining Initial Components of the NIPAS														
1. Disestablishment of Unsuitable Initial Components of NIPAS														
a. Conduct of Protected Area Suitability Assessment a.1. PASA Team Organization a.2. Study Site Selection a.3. Conduct of PASA - Secondary data gathering - On-site observation - Key Informant Interviews a.4. Mapping a.5. Data Organization and Analysis a.6. Reporting	- PASA conducted, no.	NEGROS OCC Kabankalan River Watershed Forest Reserve (432.00 ha)			1		1			1		1		
2. Establishment of PAs														
a. Public Hearing	- public hearing conducted, no.	ANTIQUE CENRO Culasi Dalanas River Watershed Forest Reserve				1	1				1	1		
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	2			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		
c. Presidential Proclamation	- draft proclamation and PA establishment report reviewed, no.	Total				1	1			1		1		
		AKLAN Aklan River Watershed Forest Reserve				1	1				1	1		
		ILOILO Jalaur River Watershed Forest Reserve				3	3			1	2	3		
		Bulabog Putian National Park				1	1							
		Maasin River Watershed Forest Reserve				1	1							
II For Proclaimed and Legislated PAs														
1. Delineation/Demarcation of PA Boundaries														
1.1. Preparation/Updating of Management Plan														
a. Updating of PA Management Plans (GAD Mainstreamed)	- updated PA mgt plan approved by PAMB and endorsed to Secretary thru BMB, no.	ILOILO Maasin Watershed Forest Reserve (6,738,52 ha)				1	1				1	1		
2. Socio-Economic Assessment and Monitoring	- Socio-Economic Assessment and Monitoring System (SEAMS) conducted, no.	ANTIQUE Northwest Panay Peninsula Natural Park				1	1				1	1		
						22	22			21	1	22		
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		

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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. PA Habitat Protection														
4.1. Communication, Education and Public Awareness (CEPA)														
a. Formulation of Appropriate CEPA Strategies on PA Management and Biodiversity Conservation (Activities may include conduct of dalaw-turo, symposium, production and distribution of flyers/leaflets/pamphlets, conduct of CEPA activities on habitat protection, installation of signage,etc.)														
- Conduct of dalaw-turo	- dalaw-turo conducted, no.	Total	4	9	8		21	7	8	7	5	27		
		AKLAN	2	2	4		8	4	2	2	2	10		
		- Aklan River Watershed Forest Reserve	1	1	2		4	2	1	1	1	5		
		- Northwest Panay Peninsula Natural Park	1	1	2		4	2	1	1	1	5		
		ANTIQUE	1	1	1	1	4		2	2	1	5		
		- Sibalom Natural Park												
		GUIMARAS	1	3	3		7	3	1	3	2	9		
		- 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		
- Installation of signages (includes interpretive, directional or administrative signages)	- signages installed, no.	Total	2	5	10		17		7	10		17		
		CAPIZ			5		5			5		5		
	- administrative sign (2)	- Panay River Watershed Forest Reserve												
	- directional sign (2)													
	- interpretive sign (1)													
	- interpretive signs	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		
- interpretive signs		GUIMARAS	2				2		2			2		
		- Taklong Island National Marine Reserve												

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			TARGET					ACCOMPLISHMENT						
			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	5,286	7,826	1940	The high accomplishment on IEC attributed to more numbers of IEC materials produced to strengthen the IEC effort in the PAs
		ANTIQUE			6		6				6	6		
		- Northwest Panay Peninsula Natural Park												
		ANTIQUE			2,380	500	2,880				5,280	5,280	2400	
		- Northwest Panay Peninsula Natural Park			2,380		2,380				4,760	4,760	2380	
		- Sibalom Natural Park				500	500				520	520	20	
		GUIMARAS		1,000			1,000		1,000			1,000		
		- Taklong Island National Marine Reserve												
		- flyers/leaflets/pamphlets	-	1,500	1,000	314	2,814	-	1,500	40	1,500	3,040	226	
		ANTIQUE			1,000	314	1,314				1,500	1,500	186	
- Northwest Panay Peninsula Natural Park			1,000		1,000				1,000	1,000				
- Sibalom Natural Park				314						500	500	500		
NEGROS OCC		1,500			1,500		1,500	40		1,540	40			
- Mount Kanlaon Natural Park														
- Northern Negros Natural Park														
- Sagay Marine Reserve														
- Public gatherings/pulong-pulong or campaigns/ informal meetings	- public gatherings/campaigns conducted, no.	Total	4	2	5		11	10	11	4		25	14	The high accomplishment is due to the need to strengthen the awareness on PA conservation and protection by the stakeholders
		ILOILO	2	2	2	2	8	10	8	1	2	21	13	
		- Maasin River Watershed Forest Reserve	1	1	1	1	4	1	3		2	6	2	
		- Bulabog Putian National Forest Reserve	1	1	1	1	4	9	5	1		15	11	
		NEGROS OCC	2		3		5		3	3		6	1	
- Mount Kanlaon Natural Park	1		1		2		1	1		2				
- Northern Negros Natural Park	1		1		2		1	1		2				
- Sagay Marine Reserve			1		1		1	1		2	1			
4.2. Implementation of Biodiversity Monitoring System (BMS)	- BMS sites monitored and reports presented to PAMB, no.	Total	4	7	7		18	7	7	8		22		
		AKLAN	2		2		4	3		2	1	6		
		- Aklan River Watershed Forest Reserve	1		1		2	2		1	1	4		
		- Northwest Panay Peninsula Natural Park	1		1		2	1		1		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		
b. Hiring of Staff (SG 11)	- staff hired, no.	ANTIQUUE	-	2		2	4	1	1	1	1	4		
		- Sibalom Natural Park	-	1		1	2	1		1		2		
		- Northwest Panay Peninsula Natural Park		1		1	2		1		1	2		
		CAPIZ												
		- Panay River Watershed Forest Reserve		1		1	2		2	1	1	4		
		ILOILO	2		2		4	2	1	1	1	5		
		- Maasin River Watershed Forest Reserve	1		1		2	1	1		1	3		
		- Bulabog Putian National Forest Reserve	1		1		2	1		1		2		
		GUIMARAS												
		- Taklong Island National Marine Reserve		1		1	2		1		1	2		
		NEGROS OCC		3	3		6		3	3		6		
		- Mount Kanlaon Natural Park		1	1		2		1	1		2		
		- Northern Negros Natural Park		1	1		2		1	1		2		
		- Sagay Marine Reserve		1	1		2		1	1		2		
		Total	27	27	27		27	27	27	27	27	27		
		AKLAN	4	4	4	4	4	4	4	4	4	4		
		- Aklan River Watershed Forest Reserve	2	2	2	2	2	2	2	2	2	2		
		- Northwest Panay Peninsula Natural Park	2	2	2	2	2	2	2	2	2	2		
		ANTIQUUE	4	4	4	4	4	4	4	4	4	4		
		- Sibalom Natural Park	2	2	2	2	2	2	2	2	2	2		
		- Northwest Panay Peninsula Natural Park	2	2	2	2	2	2	2	2	2	2		
		CAPIZ	2	2	2	2	2	2	2	2	2	2		
		- Panay River Watershed Forest Reserve												
		ILOILO	4	4	4	4	4	4	4	4	4	4		
		- Maasin River Watershed Forest Reserve	2	2	2	2	2	2	2	2	2	2		
		- Bulabog Putian National Forest Reserve	2	2	2	2	2	2	2	2	2	2		
		GUIMARAS	2	2	2	2	2	2	2	2	2	2		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	11	11	11	11	11	11	11	11	11	11		
		- Mount Kanlaon Natural Park	2	2	2	2	2	2	2	2	2	2		
		- Northern Negros Natural Park	6	6	6	6	6	6	6	6	6	6		
		- Sagay Marine Reserve	2	2	2	2	2	2	2	2	2	2		
		PENRO	1	1	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		
5. PAMB Operationalization (functional management)														
a. Regular Meetings of the PAMB En-Banc and Execom	- PAMB operationalized, no.	Total	10	1	11		11	8	3	11	11	11		
		AKLAN	1		1		1	1		1	1	1		
		- Aklan River Watershed Forest Reserve												
		ANTIQUE	2		2		2	2		2	2	2		
		- Sibalom Natural Park	1		1		1	1		1	1	1		
		- Northwest Panay Peninsula Natural Park	1		1		1	1		1	1	1		
		CAPIZ	1		1		1	1		1	1	1		
		- Panay River Watershed Forest Reserve												
		ILOILO	2		2		2	2		2	2	2		
		- Maasin River Watershed Forest Reserve	1		1		1	1		1	1	1		
		- Bulabog Putian National Forest Reserve	1		1		1	1		1	1	1		
		GUIMARAS	1		1		1	1		1	1	1		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	3	1	4		4	1	3	4	4	4		
		- Mount Kanlaon Natural Park	1		1		1		1	1	1	1		
		- Northern Negros Natural Park	1		1		1	1		1	1	1		
		- Sagay Marine Reserve	1		1		1		1	1	1	1		
		- Tañon Strait Protected Seascape		1	1		1		1	1	1	1		
b. Conduct of PAMB Summit	- PAMB summit conducted with report prepared and submitted to BMB, no.	REGION OFFICE		1			1				1	1		
6. Ecotourism Management														
6.1 Site Development														

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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. Support Facilities for Sibalom Natural Park	- facilities constructed, no and type with geotag and high resolution pictures 1. Concrete foot trails with concrete handrails constructed with 1.2 m. wide, meters 2. Wooden Canopy walk with steel and net 1 m wide, m. 3. Concrete & Steel Hanging foot Bridge 1.5 m. wide, m. 4. Cottages with 2 bedrooms & CR constructed, no. (with basic furnitures and fixtures) 5. Toilet Facility constructed, no. with shower room, no. 6. Viewing Deck/Balcony constructed, no 7. Shed house/rest area 8. Entrance/Exit Gate constructed, no. 9. Water supply (installation of connection from the main source) , m. 10 Photo Booth 11 Enhancement of Solar Facilities 1: Radio/communication facilities 13 Establishment of Natural Fencing, 5m. Wide, m. - Installation of information board (engraved made of board)	ANTIQUE Sibalom Natural Park													The low accomplishment on facilities in the PAs is due to the delay in the construction of facilities as a result of failed biddings due to lack of contractor/service providers The construction of the facilities is on-going
					600		600					320	320	-280	
					75		75							-75	
						100	100							-100	
							2	2						-2	
							2	2						-2	
							1	1						-1	
							2	2						-2	
							2	2						-2	
					1,500		1,500							-1500	
							1	1						-1	
							1	1						-1	
							1	1				1	1		
				250	250		500			500		500	500		
							6	6						-6	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
b. Support Facilities for Pandan Arboretum and Ecopark	- facilities constructed, no and type with geotag and high resolution pictures	ANTIQUE Pandan Arboretum and Ecopark												
	1. Improvement of foot trails with concrete handrails, constructed 1.2 m. wide, meters					800	800					260	260	-540
	2. Repair/improvement of Pavilion					1	1					1	1	
	3. Repair/improvement of livelihood center					1	1							-1
	4. Repair of solar system					1	1					1	1	
	5. Initial/Construction of Parking Area					1	1							-1
	6. Construction of Rest Area					1	1							-1
	7. Construction/Improvement of Production Area					1	1							-1
	8. Landscaping (with installation of concrete benches & light posts)					1	1							-1
	9. Improvement of Water System					1	1							-1
c. Support Facilities for Northwest Panay Peninsula Natural Park	- facilities constructed, no and type with geotag and high resolution pictures	ANTIQUE Northwest Panay Peninsula Natural Park				2	2							-2
	1. Construction of concrete fence					1	1							-1
	2. Construction of Pavilion					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		
d. PO strengthening and Capacity Building		ANTIQUE SNP, 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	5	14	6	
- Training on Homestay and Restaurant Management					2		2			2	2	4	2	
- Training on Bakery and Pastries				2			2		3		1	4	2	
- Training on Cave and Tour guiding				2			2		2		1	3	1	
- MOSAR and DRRM / Climate Change Adoption related trainings				2			2		2		1	3	1	
d.2 PO Leadership Strengthening	trainings conducted, no.			4	4		8		6	3	4	13	5	
Training on Financial Mngement				1			1		3		1	4	3	
Training on Leadership cum Team Building				3			3		3		1	4	1	
Training on climate information system for climate resilient agriculture					2		2			2	1	3	1	
Integrated Sustainable agricultural Practices					2		2			1	1	2		
e. Hiring of support staff	- support staff hired, no.	ANTIQUE Arboretum (2) SNP (2) NWPPNP (1)	5	5	5	5	5		5	5	5	5		
6.2 Maintenance and Protection of Existing Facilities	- facilities maintained, no.	Total	121	121	121	121	121	112	119	119	119	119	-2	
		AKLAN - Northwest Panay Peninsula Natural Park	9	9	9	9	9	9	9	9	9	9		
		ANTIQUE - Sibalom Natural Park	49	49	49	49	49	37	44	44	44	44	-5	
		- Northwest Panay Peninsula Natural Park	12	12	12	12	12	5	12	12	12	12		
		- Northwest Panay Peninsula Natural Park	8	8	8	8	8	9	9	9	9	9		
		- Arboretum Eco-park (Pandan)	23	23	23	23	23	23	23	23	23	23		
		- Malandog River Rehab	6	6	6	6	6						-6	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
6.3 Monitoring and Evaluation	a. Impact Monitoring	ILOILO	12	12	12	12	12	15	15	15	15	15	3	
		- Bulabog Putian National Forest Reserve	11	11	11	11	11	14	14	14	14	14	3	
		- Maasin Watershed Forest Reserve	1	1	1	1	1	1	1	1	1	1		
		GUIMARAS	15	15	15	15	15	15	15	15	15	15		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	36	36	36	36	36	36	36	36	36	36		
		- Mount Kanlaon Natural Park (7structures + 6 signages)	13	13	13	13	13	13	13	13	13	13		
		- Northern Negros Natural Park (8 structures + 6 signages)	14	14	14	14	14	14	14	14	14	14		
		- Sagay Marine Reserve (7 structures + 2 signages)	9	9	9	9	9	9	9	9	9	9		
		6.4 Regional Ecotourism Committee (REC) Operations	- meetings conducted,no.	REGION OFFICE	1		1		2	1		1		
7. Management of Caves and Cave Resources		Total												
7.1. Cave Evaluation and Classification	- cave assessment report with recommended classification with map, no.	Total		1		4	5		3		4	7	2	
		ILOILO				2	2				2		-2	
		- \ntonia Cave and Waling2 Cave												
		GUIMARAS				2	2		2		2	4	2	
		- Bul-ogan Cave, Taminla and Takay Buenavista												
		- Buho ni Sisto Cave, San Pedro Buenavista												
		NEGROS OCC		1			1		1			1		
		San Carlos City												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
7.2. 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			1	8	9			2	7	9		
		AKLAN				3	3				3	3		
		Darkside of Paradise Cave, Boracay, Malay				1	1				1	1		
		Bat Cave, Boracay, Malay				1	1				1	1		
		Crystal Cave, Boracay, Malay				1	1				1	1		
		ANTIQUUE				1	1				1	1		
		CENRO Belison (Bato Kweba Cave, San Remegio)												
		CAPIZ				1	1				1	1		
		Igang Cave, Tapulang, Maayon												
		ILOILO				2	2				2	2		
		Dakong Baybay, and Danao-danao Cave												
		GUIMARAS			1		1			1		1		
		Capitugoan Cave, Jordan												
		NEGROS OCC				1	1			1		1		
		Escultor Cave, Don Salvador Benedicto												
7.4. Partnership building	- partnership forged and affirmed by RD, no.	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												
		ANTIQUUE	1				1			1		1		
		CENRO Belison												
		Igbaclag Cave, San Remigio												
		CAPIZ	2				2	2				2		
		Balisong Cave 4, Natividad, Pilar												
		Lahab Cave, Dolores, Dumalag												

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
7.6. Regional Cave Committee Operations	- minutes of meetings endorsed to BMB	ILOILO Bakwitan Cave, Carles	1				1	1				1		
		NEGROS OCC Alcorin Cave, Don Salvador Benedicto		1			1			1		1		
8. Conservation of Inland Wetlands		REGION OFFICE		1	1		2		1	1		2		
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												
		Total			4	2	6			4	2	6		
		ANTIQUE CENRO Culasi - Pacu Lake, Cabladan, Sibalom			1		1			1		1		
		CAPIZ - Agpayao Lake, Cuartero - Marugo Reservoir, Tapaz			2		2			2		2		
		GUIMARAS - Sibunag River			1		1			1		1		
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	NEGROS OCC Cansibit Mining Pit 1, Sipalay City Cansibit Mining Pit 2, Sipalay City				2	2				2	2		
						1	1				1	1		
						1	1				1	1		
8.3. Implementation of Wetlands Management Plan	- wetland management plan implementation report endorsed to BMB, no.	CAPIZ Agbanog and Bantigue, Pontevedra				1	1				1	1		
9. Manpower Development		CAPIZ Gabuc, Pontevedra				1	1				1	1		
9.1. Attendance to Trainings/Workshops/ Orientations/ Seminars	- trainings/workshops/ orientations/ seminars attended, no.	Total	2	7	5	4	18	6	9	16	10	41	23	
		REGION OFFICE	1	1		2	4	3	1	2		6	2	
		AKLAN		1	1	1	3		1	2	6	9	6	
		ANTIQUE		3			3		3	2		5	2	
		CAPIZ		1	1		2		2	4	3	9	7	
		ILOILO			1	1	2			2		2		
		GUIMARAS	1	1	2		4	3	2	4	1	10	6	

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			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
11.2. Attendance to Meetings/Orientations	- meetings/orientation conducted, no.	Total	4	5	5	4	18	4	5	5	4	18		
		AKLAN		1	1		2		1	1		2		
		NEGROS OCC	4	4	4	4	16	4	4	4	4	16		
11.3. Conduct of Women's Month Celebration	- Women's Month Celebration conducted, no.	Total	3				3	3				3		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
A.2 Land and Land Resource Use		TOTAL												
1. Management of Foreshore Area														
a. Appraisal of foreshore leases	- appraisal report reviewed and endorsed to Region, no.	Total			5	6	11			6		6		
		AKLAN				2	2	2			2	2		
		ANTIQUE												
		ILOILO				2		2						
		GUIMARAS			1	1	2			1		1		
		NEGROS OCC.				3	3			3		3		
b. Re-appraisal of foreshore leases	- re-appraisal report reviewed and endorsed to Region, no.	Total			1	3	4			2		2		
		CAPIZ				1	1	1						
		NEGROS OCC.			1		2	3		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	827,500.00	21,835,000.00	1,030,103.73	25,966,410.19	12,816,533.53	3,046,613.33	42,859,660.78		
		AKLAN	25,000.00	60,000.00	60,000.00	55,000.00	200,000.00	31,073.64	35,440.89	89,514.29	61,411.56	217,440.38		
		ANTIQUE	910,000.00	60,000.00	65,000.00	65,000.00	1,100,000.00	212,452.65	1,702,637.59	4,716,828.96	208,569.80	6,840,489.00		
		CAPIZ	100,000.00	100,000.00	135,000.00		335,000.00	372,787.18	20,118.01	39,143.67	14,389.22	446,438.08		
		ILOILO	332,500.00	8,022,500.00	9,477,500.00	167,500.00	18,000,000.00	121,806.81	21,940,980.18	6,860,541.46	2,371,743.56	31,295,072.01		
		GUIMARAS		10,000.00	150,000.00	40,000.00	200,000.00	163,272.60	159,559.00	162,758.00	133,170.11	618,759.71		
		NEGROS OCC.	487,500.00	527,500.00	485,000.00	500,000.00	2,000,000.00	128,710.85	2,107,674.52	947,747.15	257,329.08	3,441,461.60		
3. Project Management and Supervision		REGION OFFICE												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
A.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	19	83	81	105	113	119	418		
		REGION OFFICE		2	3	3	8	2	5	4	7	18		
		AKLAN			5		5		1	4		5		
		ANTIQUE		2	2	2	6		3	3	1	7		
		CAPIZ			2		2		15	21	4	40		
		ILOILO	2	3	3	2	10	30	19	11	25	85		
		GUIMARAS		1	1		2	2			1	3		
		NEGROS OCC	8	15	15	12	50	47	62	70	81	260		
	-CWR permit issued	ILOILO						10	13	2	4	29		
		ANTIQUE								1		1		
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	13	18	18	18		
		REGION OFFICE	3	3	3	3	3	3	3	3	3	3		
		GUIMARAS	1	1	1	1	1	1	1	1	1	1		
		NEGROS OCC	9	9	9	9	9	9	9	14	14	14		
b. Monitoring of Wildlife Registration Holders	- compliance monitoring conducted with report submitted, no.	Total	40	8	48		48	54	6	12	1	73		
		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	1	59		
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	5	5		
		AKLAN	2	2	2	2	2	2	2	2	2	2		
		Kalibo & Caticlan												
		CAPIZ	1	1	1	1	1	1	1	1	1	1		
		Roxas City												
		ILOILO	1	1	1	1	1	1	1	1	1	1		
		Cabatuan												
		NEGROS OCC	1	1	1	1	1	1	1	1	1	1		
		Bacolod-Silay Inter Airport												

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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. Operationalization/Mobilization of WTMUs in Seaports	- WTMUs mobilized, no. (major seaports)	Total	9	9	9	9	9	11	11	11	11	11		
		AKLAN	1	1	1	1	1	1	1	1	1	1		
		- Caticlan Jetty Port, Malay												
		CAPIZ	1	1	1	1	1	1	1	1	1	1		
		ILOILO	5	5	5	5	5	7	7	7	7	7		
		CENRO Guimbal	1	1	1	1	1	3	3	3	3	3		
		- Iloilo City (major seaports)												
		CENRO Btac. Nue	1	1	1	1	1	1	1	1	1	1		
		- Dumangas												
		CENRO Sara	3	3	3	3	3	3	3	3	3	3		
		- Ajuy, Carles, Estancia												
		GUIMARAS	1	1	1	1	1	1	1	1	1	1		
		NEGROS OCC	1	1	1	1	1	1	1	1	1	1		
		1.5 Deputation and Mobilization of Wildlife Enforcement Officers (WEOs)	- WEOs deputized/mobilized with report submitted, no.	Total	180	180	180	180	180	162	216	229	229	229
AKLAN	30			30	30	30	30	15	30	44	44	44		
Aklan River Waters	21			21	21	21	21		21	23	23	23		
Northwest Panay F	9			9	9	9	9		9	21	21	21		
ANTIQUE	40			40	40	40	40	41	70	70	70	70		
CENRO Belison	20			20	20	20	20	20	20	20	20	20		
CENRO Culasi	20			20	20	20	20	21	50	50	50	50		
CAPIZ	33			33	33	33	33	33	33	33	33	33		
ILOILO	23			23	23	23	23	18	29	28	28	28		
CENRO Guimbal	9			9	9	9	9	9	14	13	13	13		
- Igbaras; Miag-ao (2); Tubungan; Tigbauan; San Joaquin; Oton; Maasin; Sta. Barbara														
CENRO Btac. Nue	6			6	6	6	6		6	6	6	6		
- Calinog; Dingle; Dumangas; Zarraga; Btac. Nuevo; Lambunao														
CENRO Sara	8			8	8	8	8	8	9	9	9	9		
- Ajuy (2); Balasan (2); Carles (2); Estancia (2)														
GUIMARAS									10	10	10	10		
NEGROS OCC	44			44	44	44	44	44	44	44	44	44		
CENRO Bago	25			25	25	25	25	25	25	25	25	25		
Talisay	13			13	13	13	13	13	13	13	13	13		
DS Benedicto	11			11	11	11	11	11	11	11	11	11		
La Carlota	1			1	1	1	1	1	1	1	1	1		
CENRO Cadiz	9			9	9	9	9	9	9	9	9	9		
Cadiz City	2			2	2	2	2	2	2	2	2	2		
Sagay City	1			1	1	1	1	1	1	1	1	1		
San Carlos	2			2	2	2	2	2	2	2	2	2		
Escalante	2			2	2	2	2	2	2	2	2	2		
Calatrava	2			2	2	2	2	2	2	2	2	2		
CENRO Kabankalan	10			10	10	10	10	10	10	10	10	10		
Cauayan														
Sipalay	2			2	2	2	2	2	2	2	2	2		
Hinoba-an	4			4	4	4	4	4	4	4	4	4		
Kabankalan	4			4	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	7,450.00	29,500.00	16,860.00	56,405.00	18,190.00	33,205.00	124,660.00		
		AKLAN			500.00		500.00			500.00		500.00		
		ANTIQUE		200.00	200.00	200.00	600.00		500.00	100.00	200.00	800.00		
		CAPIZ			200.00		200.00		1,500.00	1,700.00	400.00	3,600.00		
		ILOILO	5,300.00	5,700.00	6,000.00	6,000.00	23,000.00	10,560.00	49,605.00	6,540.00	24,105.00	90,810.00		
		GUIMARAS			200.00		200.00		200.00		100.00	300.00		
		NEGROS OCC	1,150.00	1,350.00	1,250.00	1,250.00	5,000.00	6,100.00	4,800.00	9,350.00	8,400.00	28,650.00		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
3. Manpower Development														
3.1 Local/ National trainings attended/ conducted	- local/national workshops/ conferences/ meetings attended/ conducted,no.	Total		5	2	1	8	2	5	5	3	15		
		REGION OFFICE		1	1		2	1	1	4	1	7		
		CAPIZ		1	1		2		2	1	1	4		
		GUIMARAS		2			2	1	1			2		
		NEGROS OCC		1		1	2		1		1	2		
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	100	99	100	100	100	100		
		AKLAN	14	14	14	14	14	14	14	14	14	14		
		ANTIQUE	22	22	22	22	22	22	22	22	22	22		
		ILOILO	6	6	6	6	6	5	6	6	6	6		
		NEGROS OCC.	58	58	58	58	58	58	58	58	58	58		

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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		
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 tenorial 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	3 1,094	
		AKLAN				2 200	2 200						(2) (200)	
		ANTIQUE			2 170		2 170			2 170		2 170		
		CAPIZ			1 60	1 60	2 120				3 111.95	3 111.95	1 (8)	
		ILOILO			4 1045	1 300	5 1345		2 148.282	6 2050.324	2 1248.12	10 3446.726	5 2,102	
		GUIMARAS				1 0.1	1 0.1				1 0.1	1 0.1		
1.2	Permit	Total												
	- applications received processed issued and/or forwarded to Central Office, no.	REGION OFFICE	12	13	12	13	50	42	34	17	28	121	71	
	- applications received/reviewed processed and forwarded to Regional Office, no.	Total	12	18	18	15	63	12	40	53	34	139	76	
		AKLAN	1	1	2	1	5	2	1	1	10	14	9	
		ANTIQUE	2	2	3	3	8		2	6	3	11	3	
		ILOILO	6	9	7	8	30	10	18	15	14	57	27	
		CAPIZ	2	2	1		5		5	1	1	7	2	
		GUIMARAS	1	1	2	1	5		2	5	2	9	4	
		NEGROS OCC.	2	3	3	2	10		12	25	4	41	31	

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2.	- Site assessment/ground validation conducted, no. - Chainsaw permit - applications received, processes and issued, no.	REGION OFFICE	2	2	2	1	7	2	3	1	2	8	1	
		Total	21	30	29	25	105	81	300	239	90	710	605	
		AKLAN	5	5	10		20	19	51	30	18	118	98	
		ANTIQUE	4	4	2	10	20	6	124	40	23	193	173	
		CAPIZ	2	3	5		10	13	16	9	8	46	36	
		ILOILO	3	9	3		15	21	65	78	15	179	164	
		GUIMARAS	5	5	5	10	25	15	7	15	3	40	15	
		NEGROS OCCIDENTA	2	4	4	5	15	7	37	67	23	134	119	
		Total												
2.1	Compliance monitoring and Performance evaluation of tenure holders	Total	17	32	35	25	109	16	37	32	24	109		
		AKLAN	6	6	8	5	25	6	8	6	5	25		
		ANTIQUE		5	5	6	16	1	5	5	5	16		
		CAPIZ	3	3	3	2	11	3	3	3	2	11		
		ILOILO	5	7	6	4	22	6	7	5	4	22		
		GUIMARAS	3	5	5	2	15		8	5	2	15		
		NEGROS OCC.		6	8	6	20		6	8	6	20		
		Total	8	13	15	8	44	13	21	26	7	67	23	The necessity to conduct monitoring to determine whether the permit holders are compliant
		REGION OFFICE	5	5	5	5	20	6	6	9	5	26	6	
		AKLAN	1	2	2		5	1	2	1	1	5		
2.2	Compliance monitoring of existing permit	ANTIQUE				1	1			1		1		
		ILOILO (CENRO Guim	1	1	2		4	5	8	1		14	10	
		GUIMARAS	1	1	1	1	4	1	1	1	1	4		
		NEGROS OCC.		4	5	1	10		4	13		17	7	
		Total	135	434	1016	264	1849	127	435	982	415	1959		
		AKLAN	25	100	81	44	250	25	73	108	49	255	5	
		ANTIQUE		100	100	100	300		110	100	165	375		
		CAPIZ	60	70	70	17	217	52	70	78	20	220	3	
		ILOILO	50	164	615	103	829	50	182	535	82	849	20	
		NEGROS OCC.			150		253			161	99	260	7	
3.	Assessment of CSC's (devolved CSCs) including expired, expiring outside CBFMA	Total	135	434	1016	264	1849	127	435	982	415	1959		
		AKLAN	25	100	81	44	250	25	73	108	49	255	5	
		ANTIQUE		100	100	100	300		110	100	165	375		
		CAPIZ	60	70	70	17	217	52	70	78	20	220	3	
		ILOILO	50	164	615	103	829	50	182	535	82	849	20	
		NEGROS OCC.			150		253			161	99	260	7	
		Total	135	434	1016	264	1849	127	435	982	415	1959		
		AKLAN	25	100	81	44	250	25	73	108	49	255	5	
		ANTIQUE		100	100	100	300		110	100	165	375		
		CAPIZ	60	70	70	17	217	52	70	78	20	220	3	
4.	Delineation of Production and Protection Forest	ILOILO	50	164	615	103	829	50	182	535	82	849	20	
		NEGROS OCC.			150		253			161	99	260	7	
		Total		335	65.4	459.6	968		4.76	132.068	831.156	967.984	-0.016	
		AKLAN			89	80	169		4.76	18.16	155.69	178.61	9.61	
		ANTIQUE		75		75	169			19.68	55.487	75.167	0.167	
		CAPIZ		80	12.4	161.6	254			39.35	214.65	254		
		ILOILO		72	72	18	162			54.878	108.329	163.207	1.207	
		GUIMARAS		108		200	308				297	297	-11	
		Total		335	65.4	459.6	968		4.76	132.068	831.156	967.984	-0.016	
		AKLAN			89	80	169		4.76	18.16	155.69	178.61	9.61	

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Revenue Collection (Php)		Total	355,000.00	635,000.00	622,500.00	292,500.00	1,905,000.00	780,146.90	2,416,490.84	4,070,705.16	685,913.03	7,953,255.93		
		AKLAN	100,000.00	125,000.00	275,000.00		500,000.00	234,500.90	490,327.44	192,219.00	33,828.00	950,875.34		
		ANTIQUE	20,000.00	30,000.00	75,000.00	50,000.00	175,000.00	103,896.00	130,831.20	3,071,510.16	80,654.00	3,386,891.36		
		CAPIZ	30,000.00	30,000.00	35,000.00	35,000.00	130,000.00	33,982.00	22,840.00	24,356.00	25,618.00	106,796.00		
		ILOILO	70,000.00	310,000.00	60,000.00	60,000.00	500,000.00	145,493.00	1,384,933.20	180,219.00	191,504.03	1,902,149.23		
		GUIMARAS	10,000.00	15,000.00	15,000.00	10,000.00	50,000.00	128,363.00	222,327.00	224,140.00	175,600.00	750,430.00		
		NEGROS OCC.	125,000.00	125,000.00	162,500.00	137,500.00	550,000.00	133,912.00	165,232.00	378,261.00	178,709.00	856,114.00		
6. FOREST PROTECTION PROGRAM														
Menu	Provision of full logistic and material support that are essential in forest law enforcement													
1.1 Procurement of Equipment and Gadgets for the Implementation of LAWIN	- Equipment/supplies procured	Total	26	76	18		120		2	78	40	120		
		REGION OFFICE	8				8			8		8		
		AKLAN	18				18				18	18		
		ANTIQUE		34	2		36			36		36		
		CAPIZ		13			13			13		13		
		ILOILO		22			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	6	19		
		REGION OFFICE	1				1			1		1		
		AKLAN	2				2				2	2		
		ANTIQUE		2			2			2		2		
		CAPIZ		4			4			4		4		
		ILOILO		4			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	13		
		ANTIQUE		32			32			32		32		
		CAPIZ		9			9			9		9		
		ILOILO		18			18				18	18		
		GUIMARAS		4			4			4		4		
		NEGROS OCC.			9		9			9		9		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.2 Procurement of firefighting equipment	- Night vision Binoculars, no.	Total	3	1	3		7			4		4	-3	
		AKLAN	3				3					3		
		GUIMARAS		1			1			1	3	1		
		NEGROS OCC.			3		3			3		3		
	- set of equipment procured, no.	ANTIQUE			22		22				22	22		
	1.3 Procurement of Motorcycle	Total		9	6		15		1	2		3	-12	
		AKLAN		2			2			2		2		
		GUIMARAS		1			1		1			1		
		NEGROS OCC.		6			6				7	7	1	
		ANTIQUE			6		6						-6	
1.4 Maintenance of Motor Vehicle	- motor vehicle maintained, no.	REGION OFFICE	1	1	1	1	1			1		1		
Menu : 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	2	9	10	10	8		28		
		REGION OFFICE	1				2	2				3		
		AKLAN					1	1				1		
		ANTIQUE		2			2	1	6	1	6	14		
		CAPIZ		1			1	5	3	4	6	18		
		ILOILO (CENRO Barot			1		1			3	1	4		
		GUIMARAS			1		1	1			2	3		
		NEGROS OCC.		1			1		1			1		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL				
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	25	20	25	25	25	25			
		AKLAN	3	3	3	3	3	2	3	3	3	3				
		ANTIQUE	7	7	7	7	7	7	7	7	7	7				
		CAPIZ	2	2	2	2	2	2	2	2	2	2				
		ILOILO	2	2	2	2	2	2	2	2	2	2				
		CENRO Guimbal (L & Tigbauan)														
		GUIMARAS	1	1	1	1	1	1	1	1	1	1				
		NEGROS OCC.	10	10	10	10	10	6	10	10	10	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.) 10 km./month/team with report submitted	Total	1114	1182	1184	1180	4680	1411.4021	1515.7167	2891.27	2913.8102	8732.199	
	AKLAN			150	150	150	150	600	216.829	191.751	227.02	206.28	841.880			
	ANTIQUE			180	180	180	180	720	311.155	279.054	1524.17	1540.1796	3654.559			
	CAPIZ			90	90	90	90	360	92.988	110.632	122.62	163.09	489.330			
	ILOILO			330	330	330	330	1320	393.927	390.363	464.79	488.8304	1737.910			
	GUIMARAS			60	100	100	100	360	65.543	123.217	109.51	107.2498	405.520			
	NEGROS OCC.			304	332	354	330	1320	330.960	420.700	443.16	408.1804	1603.000			
	b. Hiring of Forest Protection Officer		- Forest Protection Officers hired, no.	Total	2	96	98	98	98	2	96	98	98	98		
			ANTIQUE		94	94	94	94		94	94	94	94	94		
			CAPIZ	2		2	2	2	2	2		2	2	2		
	c. Hiring of Forest Protection Focal Officer	- Forest Protection Focal Officer hired, no.			2	2	2	2		2	2	2	2			
		ILOILO														
		ANTIQUE	10	10	10		10		12	14		14				
	d. Hiring of Lawyers	- lawyers hired, no.	Total	12	12	8	12	12	12	12	8	12	12			
			AKLAN	2	2	2	2	2	2	2	2	2	2	2		
			ANTIQUE	2	2	2	2	2	2	2	2	1	2	2		
CAPIZ			1	1	1	1	1	1	1	1	1	1	1			
ILOILO			3	3	3	3	3	3	3	3	3	3	3			
GUIMARAS			1	1	1	1	1	1	1	1	1	1	1			
NEGROS OCC.			3	3		3	3	3		3	3	3	3			
e. Evaluation and Updating of Regional Forest Protection and Strategic Plan		REGION OFFICE			1		1		1		1		1			

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			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	2		1		1	2		
g. Monitoring and validation of response to threats	- monitoring and validation conducted, no.	REGION OFFICE				1	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	8	24		8	8	12	28		
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, no.	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, orientations, seminars, symposium	- IEC campaign conducted, no.	Total GUIMARAS ANTIQUE	1 1	3 1 2	3 1 2	3 1 2	10 4 6	4 2 2	3 2 1	6 2 4	3 2 1	16 8 8		

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			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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	ANTIQUE AKLAN		2	2	2	6	3	3	5		11		
	administrative and adjudication proceedings conducted	ANTIQUE AKLAN							8	3	14	25		
	apprehended undocumented forest products includinf NTFPs, vehicles, equipment and other implements with or without claimants	ANTIQUE AKLAN		2	2		4	2	7 11	4 4	1 2	14 17		
	Hauling of apprehended forest products and vehicels to CENRO or nearest gov't. office.	ANTIQUE AKLAN		2	2	2	6	4	1 11	17 3	2	22 16		
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				2	2			1	1	2		
7.2 Fireline establishment (to include NGP completed project)	- fireline established, no.	ANTIQUE				52	52				52	52		

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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.1.1 Coastal and Marine Ecosystems Management Program (CMEMP)														
1. Marine Protected Area (MPA) Networing, 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	10	28		5	13	9	27		
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				1	1		
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	33,143	33,143		
		REGION OFFICE Procurement of watercraft		1			1							Watercraft to be delivered upon completion.
		GUIMARAS (Taklong Island National Marine Reserve) - procurement of tech. & scientific equip.	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143		
		NEGROS OCC (Sagay Marine Reserve) - procurement of tech. & scientific equip.	32000	32000	32000	32000	32000	32000	32000	32000	32000	32000		

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			TARGET					ACCOMP						
			1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
2.2. Conduct of Flagship Campaigns and Citizen Science	- communication campaigns conducted, no.	Total	1	1	1	4	7	2		5	2	9		
		GUIMARAS	1	1	1	1	4	2		4		6		
		Taklong Island National Marine Reserve												
		NEGROS OCC				3	3			1	2	3		
	Sagay Marine Reserve													
2.3. Maintenance and Protection of Locally-Managed MPAs (LMPAs) 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				1	1						-1	
- Procurement of Watercraft	- watercraft procured, no.	ANTIQUE				14	14						-14	
- 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	15		
		- CENRO Culasi				6	6				6	6		
		Mararison, Culasi; Mag-aba, Pandan												
		- CENRO Belison				9	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				10	10				1	1	-9	On-going construction
		CENRO Benison				4	4						-4	
		CENRO Culasi				6	6				1	1	-5	

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			TARGET					ACCOMP						
			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	- POs supported on BDFE, no.	TOTAL				17	17				17	6		
		AKLAN				3	3				3	3		
		CAPIZ				5	5				5			
		GUIMARAS				6	6				6			
Assessed/Profiled		ILOILO				1	1				1	1		
		NEGROS OCC.				2	2				2	2		
3.2. Monitoring and Upgrading of Established BDFEs	- established BDFE assisted, monitored and upgraded,no.	ANTIQUE CENRO Belison CENRO Culasi			14		14			14		14		
					6		6			6		6		
					8		8			8		8		
4. Capacity Building														
4.1. Attendance to Enhancement Trainings on CMEMP Implementation	- trainings attended,no.	Total	1	4			5	1	7	4	3	15		
		REGION OFFICE	1				1	1	4	3	2	10		
		ANTIQUE		1			1		1			1		
		GUIMARAS		2			2		1	1		2		
		NEGROS OCC		1			1		1		1	2		
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		
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		

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			TARGET					ACCOMP						
			1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
6. Communication, Education, and Public Awareness (CEPA) Activities														
6.1. Conduct of Special Events a. World Wetlands Day b. World Water Day c. Earth Day d. Month of the Ocean e. CTI Day f. Environment Month g. International Coastal Cleanup Day h. Arbor Day i. International Biodiversity Day j. World Wildlife Day	- 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 REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC	 3 2 3 3 3 3 3 2	 6 4 3 3 3 3 3 4	 1 1 1 1 1 1 1 1	 10 7 7 7 7 7 7 7	 4 2 3 3 3 3 3 2	 7 2 6 5 3 3 6 4	 1 4 6 1 1 1 1 1	 1 2 1 1 1 1 1 1	 13 8 10 9 7 10 7			
6.2. Conduct of Barangay Consultations/Pulong-pulong	- barangay consultation conducted, no.	ANTIQUE		17	15	4	36		17	20	2	39		
6.3. Creation and Implementation of a Flagship Communication Campaign	- flagship communication campaigns created and implemented,no.	ANTIQUE CENRO Belison CENRO Culasi	 1 1	2 1 1			2 1 1			2 1 1		2 1 1		
7. Technical Assistance														
7.1. TA to LGUs on ICM-Ridge to Reef Approach and Linkages of Population Growth and Deteriorating Marine Resources (PHE-Population, Health and Environment)	- LGUs provided with TA, no.	Total REGION OFFICE ILOILO	 17	1 17	1 17	 17	2 17	 2	2 17	 17	1 17	3 2 1		
7.2. Hiring of (CMEMP) Extension Officers	- Coastal Extension Officers hired, no.	REGION OFFICE ANTIQUE	2 15	2 15	2 15	2 15	2 15	2 15	2 15	2 15	2 15	2 15		
7.3. Hiring of Reef Guards	- Reef Guards hired, no.	ANTIQUE		130	130	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	7				7	7		

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			TARGET					ACCOMP						
			1st QTR	2nd QTR	3rd QTR	4th QTR	Total	1st QTR	2nd QTR	3rd QTR	4th QTR	Total		
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 ecopar established, no.	AKLAN Kalibo				1	1				1	1		
b. Rehabilitation and Construction/ Completion of the Footwalk of Ibajay Mangrove Ecotourism Park	- footwalk with handrails rehabilitated/ constructed/completed, meters	AKLAN Ibajay				500	500						-500	23% accomplishment, the construction is on-going
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	3	15		
		REGION OFFICE	1	1	1	1	4	1	2	2	1	6		
		ANTIQUE		1			1		1			1		
		GUIMARAS	1	1	1	1	4		2	1	1	4		
		Taklong Island National Reserve												
		NEGROS OCC		2	1	1	4		2	1	1	4		
		Sagay Marine Reserve												
9. Support to Gender and Development		Total												
9.1. Support to GAD Focal Point System		REGION OFFICE												
9.2. Conduct of GAD Assessment Using HGDG tool		GUIMARAS	1				1	1			1	2	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	4	14	6	14	9	3	32		
		AKLAN				3	3		2	1		3		
		ANTIQUE		1			1	1				1		
		CENRO Culasi												
		CAPIZ			4		4	2	4		2	8		
		ILOILO			2		2	1	1	2		4		
		GUIMARAS			1	1	2	1	1	1	1	4		
		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		
		NEGROS OCC		1			1		1			1		
c. Asian Waterbird Census	- migratory bird site monitored, no.	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		

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			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
		CAPIZ Dulangan, Pilar; Intongcan, Pontevedra; Balijuagan, Roxas City; Cudian, Ivisan; Agustin Navarra, Ivisan; Lonoy, Sapián; & Gabuc, Pontevedra	7				7	7				7		
		ILOILO	13				13	13	3			16		
		CENRO Guimbal	5				5	5				5		
		CENRO Btác. Nuevo	4				4	4				4		
		CENRO Sara	4				4	4	3			7		
		GUIMARAS	4				4	1	1	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	1	1	
	- Rescue, rehabilitation and release of wild animals	- animals rescued, rehabilitated and released back to the wild, no.	CAPIZ		2	1	1	4	5	8	5	5	23	
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	2	5		1	2	2	5	
4.	Project Management and Supervision													
4.1.	PMS													
		REGION OFFICE GUIMARAS												

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			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4.2. Purchase of Equipment Needed for Program Support and Management	- equipment procured, no.	Total		37			37			3	34	37		
- Procurement of Equipment		REGION OFFICE		6			6				6	6		
		(2 units spotting scope)		2			2				2	2		
		(2 units binoculars)		2			2				2	2		
		(2 units DLSR Camera with zoom lens)		2			2				2	2		
		CAPIZ		28			28				28	28		
		1. DSLR Camera												
		2. Snake hook/thong												
		3. GPS (Garmin)												
		4. Tag Applicator												
		5. Stretcher												
		6. Catchning Net												
		7. Eye Cover Cloth												
		8. Cloth Socks												
		9. First Aide Kit (handlers/injured Wildlife)												
		10. Gloves (Latex)												
		11. Gloves (leather)												
		12. Rubber boots												
		13. Spotting scope												
		14. Bonuculars												
		(Spotting scope, DSLR Camera, Binoculars)												
		GUIMARAS		2			2			2		2		
		(spotting scope)												
		NEGROS OCC		1			1			1		1		
		(spotting scope)												
5. Capacity Building														
5.1. Attendance to/Conduct of Trainings/Workshops/ Orientations/Seminars	- trainings/workshops/ orientations/seminars attended/conducted no.	REGION OFFICE		1		1	2		1	1	1	3		

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			TARGET					ACCOMP						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
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	1	4	2		2		4		

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			TARGET					ACCOMP					VARIANCE	
			1ST QTR	2ND QTR	3RD ATR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD ATR	4TH QTR	TOTAL		
B. Operation Against Illegal Environment and Natural Resources Activities														
1. Support to Operation of Task Force on Illegal Logging and Other ENR Activities														
1.1 Operations of Amlig Panay-Guimaras Western Visayas	- meeting conducted and report submitted, no.	REGION OFFICE	1				1	1				1		
2. Implementation of alternative dispute resolution incidence of illegal ENR related activities cases	- mediation conducted, no.	REGION OFFICE	2	3	3		8	1	3	5	3	12		
3. Regulate Flora and Fauna	- station monitored, no. (iloilo)	REGION OFFICE	1	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					ACCOMPLISHMENT							
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED															
VI. ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM															
1. Preparation of Watershed Characterization cum Vulnerability Assessment (GAD Mainstreamed)	finalized the watershed characterization with VA and endorsed to Central Office-FMB, no.	Total					3	3					3	3	
		AKLAN Panakuyan River Watershed					1	1					1	1	
		CAPIZ Mambusao River					1	1					1	1	
		ILOILO Aganan Watershed					1	1					1	1	
2. Project Monitoring and Supervision - Monitoring of the progress of the project implementation - Creation of review committee and regional coaching of the watershed		REGION OFFICE													

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PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			Target					Accomplishment						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Agroforestry and Livelihood for CBFM-CARP														
1. Support to Agroforestry and Livelihood Development		Total	-	31	78	45	154			71.69	82.31	154.00	0	
1.1. Sustainable Fuelwood Production	area developed (ha)	ANTIQUE		7	17	10	34			31.69	2.31	34		
		Belison												
		Carawisan II Planters Association (CUPA)		1.0	2	1	4			1.69	2.31	4		
1.2. Endemic Tree Enrichment Planting and Agricrops Production		Culasi												
		Idio Upland Farmers Association (IUFA)		6	15	9	30			30		30		
		ILOILO		7	18	10	35			35		35		
		Guimbal												
1.3 Establishment of Fuelwood and Agroforestry Plantation and boundary Planting		Igpigus Forest Management Association, Inc. (IFMAI)		3	8	4	15			15		15		
1.4. Establishment of Agroforestry Plantation with Organic vegetable Farming		Igtuble Farmers Association, Inc. (IFAI)		4	10	6	20			20		20		
		NEGROS OCCIDENTAL		17	43	25	85			5	80	85		
		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	9	30				30	30		
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	3	10				10	10		

Thirty (30) CBFM beneficiaries involved in the project implementation

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PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	PHYSICAL										VARIANCE	Remarks/Justification for those activities with low and high percentage accomplishments
			Target					Accomplishment						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
4.4 Monitoring, Evaluation and Validation	project monitored, no.	Total		16		28	44	2	11	10	31	54		
		Region		8		16	24	2	8	2	15	27		
		Antique		2		4	6		3	2	1	6		
		Iloilo		2		4	6			2	7	9		
		Negros Occidental		4	4	4	12			4	8	12		
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	4	4		

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P/P/As CODE	Performance Indicators	Region/ Province/ Municipality	PHYSICAL PERFORMANCE										VARIANCE	Justifications/ Remarks of under/higher accomplishment		
			TARGET					ACCOMPLISHMENT								
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL				
A.03.b. Forest and Watershed Management (Soil Conservation and Watershed Management including River Basin Management and Development)		REGION CAPIZ ILOILO NEGROS OCC.														
I. Rolling-out and Implementation of Climate Responsive IRBMDMPs b. Popularization/Presentation of Master Plan to PDCs, MPDCs and other agencies (Universe/baseline)	No. of IRBMDMP presentations conducted	NEGROS OCC.	1	1			2					2	2			
		Ilog-Hilabangan RB	1	1			2					2	2			
	No. of RBO Council Conducted	Total	1	1		3	5					5	5			
		CAPIZ	1	1			2					2	2			
	Panay RB	1	1			2					2	2				
	ILOILO					2					2	2				
		Iloilo-Batiano				1	1				1	1				
	Jalaur RB				1	1				1	1					
	NEGROS OCC.					1					1	1				
		Ilog-Hilabangan RB				1	1				1	1				
	II. Operationalization of River Basin Organizations															
	b. Conduct of TWG/ Meeting	No. of TWG/ Meeting Conducted	NEGROS OCC.	2		1	1	4					4	4		
			Ilog-Hilabangan RB	2		1	1	4					4	4		
	c. Conduct of Consultation/Assessment Workshop w/ RB Stakeholders	No. of Workshop/ Consultations conducted	CAPIZ	4	2		3	9					9	9		
Panay RB			1				1					1	1			
			1				1					1	1			
ILOILO				2		2	4					4	4			
Iloilo-Batiano				1		1	2					2	2			
Jalaur RB				1		1	2					2	2			
NEGROS OCC.			3			1	4					4	4			
Ilog-Hilabangan RB																
d. Participation to RB water-related activities			No. of RB meetings/ workshops attended	REGION	6	2	1	2	11					14	14	3
					3			1	4					7	7	3
	CAPIZ	1		1	1	1	4					4	4			
	Panay RB															
	ILOILO	1					1					1	1			
	Iloilo-Batiano	1					1					1	1			
Jalaur RB																
NEGROS OCC.	1	1			2					2	2					
Ilog-Hilabangan RB																

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P/P/As CODE	Performance Indicators	Region/ Province/ Municipality	PHYSICAL PERFORMANCE										VARIANCE	Justifications/ Remarks of under/higher accomplishment
			TARGET					ACCOMPLISHMENT						
			1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
VI. Project Management & Supervision a. TEV/ Office Supplies		REGION CAPIZ Panay RB ILOILO Iloilo-Batiano Jalaur RB NEGROS OCC. Ilog-Hilabangan RB												

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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		
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				8	8							
		No. of meetings/workshops/ consultancy conducted REGION OFFICE	1	1	1	1	4	1	2		6	9		
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				1	1				1	1		
		No. of meetings/workshops/ consultancy conducted ILOILO	1		1	1	3		1	1	1	3		
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				9	9				9	9		
		ANTIQUE				3	3				3	3		
		CAPIZ				1	1				1	1		
		ILOILO				2	2				2	2		
		GUIMARAS				1	1				1	1		
		NEGROS OCC.				1	1				1	1		
		No. of meetings/workshops/ consultancy conducted	5	5	6	6	22		8	6	8	22		
		AKLAN		1	1	1	3		1	2		3		
		ANTIQUE	1	1	1	1	4			1	3	4		
		CAPIZ	1	1	1	1	4		2	1	1	4		
		ILOILO	1		1	1	3		1	1	1	3		
		GUIMARAS	1	1	1	1	4		2	1	1	4		
		NEGROS OCC.	1	1	1	1	4		2		2	4		
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				1	1				1	1		

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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		
Limited awareness of women on their roles in ENR management	5. Involved women in Preparation of Watershed Characterization with Vulnerability Assessment	No. of meetings/workshops/ consultancy conducted Finalized Watershed Characterization with Vulnerability Assessment AKLAN CAPIZ ILOILO		1	1	1	3			2	1	3		
Lack of relevant database on patent issuance and LAMS client	6. Maintenance of GAD Database patent issuance	database on patent issuance maintained and updated with gender analysis, no. ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.	5	5	5	5	5	5	5	5	5	20		
			1	1	1	1	1	1	1	1	1	4		
			1	1	1	1	1	1	1	1	1	4		
			1	1	1	1	1	1	1	1	1	4		
			1	1	1	1	1	1	1	1	1	4		
			1	1	1	1	1	1	1	1	1	4		
Lack of relevant database on patent issuance and LAMS client	7. Maintenance of GAD Database on LAMS	database on LAMS maintained and updated with gender analysis, no. REGION OFFICE	1	1	1	1	4	1	1	1	1	4		
B. ATTRIBUTED PROGRAM														
	1. Enhanced National Greening Program	-seedling production ANTIQUE Other Fruit Trees Rattan HV Crops Bamboo -Plantation Establishment ANTIQUE - Maintenance & Protection AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC		217,350 45,000 72,350 90,000 10,000			217350 45000 72350 90000 10000		234,550 52,700 72,350 98,000 11,500			234,550 52,700 72,350 98,000 11,500		
					544		544			544		544		
			10,847.00	10,847.00	10,847.00	10,847.00	43388	10,847.00	10,847.00	10,847.00	10,847.00	43,388		
			1,086.00	1,086.00	1,086.00	1,086.00	4344	1,086.00	1,086.00	1,086.00	1,086.00	4,344		
			1,894.00	1,894.00	1,894.00	1,894.00	7576	1,894.00	1,894.00	1,894.00	1,894.00	7,576		
			2,276.60	2,276.60	2,276.60	2,276.60	9106.4	2,276.60	2,276.60	2,276.60	2,276.60	9,106		
			2,518.00	2,518.00	2,518.00	2,518.00	10072	2,518.00	2,518.00	2,518.00	2,518.00	10,072		
			385.40	385.40	385.40	385.40	1541.6	385.40	385.40	385.40	385.40	1,542		
			2,687.00	2,687.00	2,687.00	2,687.00	10748	2,687.00	2,687.00	2,687.00	2,687.00	10,748		

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			TARGET					ACCOMPLISHMENT							
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
C. 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	15	59	10	17	11	21	59			
		REGION OFFICE	1	1	1	1	4	1	2		1	4			
		AKLAN		1	1	1	3		1	1	1	3			
		ANTIQUE	3	3	3	3	12	1	2	4	5	12			
		CAPIZ	1	1	1	1	4	1	1		2	4			
		ILOILO	1	7	4	4	16	1	7	4	4	16			
		GUIMARAS	1	1	1	1	4	2		2		4			
		NEGROS OCC	4	4	4	4	16	4	4		8	16			
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	2			
		REGION OFFICE			1		1				1	1			
		GUIMARAS	1				1	1				1			
Strengthen GFP System or a similar GAD mechanism to catalyst and accelerate gender mainstreaming within the agency (MCW-IRR Section 37, C)	3. Conduct of Women's Month Celebration	Women's Month Celebration conducted per year,no.	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			

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
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	4	1	1	1	1	4		
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	4	1	1	1	1	4		
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	3	10		8	1	5	14		

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