

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2020

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	ACCOMPLISHMENT											REMARKS/ Justification for those activities with low and high percentage accomplishments	
													Variance		
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)															
A. General Management and Supervision															
1. Provide General Administration and Support Services															
1.1 Personnel Management	- certifications and service records issued, no.	Total	319	-	-	-	-	319	415	-	-	-	-	415	
		CAPIZ	78					78	80					80	
		GUIMARAS	20					20	41					41	
		ILOILO	50					50	70					70	
		PENRO Iloilo													
		CENRO Btac. Nuevo													
		CENRO Guimbal													
		CENRO Sara													
		NEGROS OCC.	46					46	53					53	
		CENRO Bago City	10					10	9					9	
		CENRO Cadiz City	10					10	16					16	
		CENRO Kabankalan Cit	10					10	12					12	
		PENRO Negros Occ	16					16	16					16	
	- appointments prepared, no.	REGION OFFICE							8					8	
	- payrolls prepared, reviewed and	Total	157	-	-	-	-	157	200	-	-	-	-	200	(1)
		CAPIZ	4					4	5					5	
		GUIMARAS	8					8	14					14	
		ILOILO	24					24	28					28	
		NEGROS OCC.	72					72	81					81	
	- personnel records maintained and updated, no.	Total	1,820	-	-	-	-	1,820	1,833	-	-	-	-	1833	
		REGION OFFICE	996					996	996					996	
		AKLAN	121					121	132					132	
		ANTIQUE	137					137	137					137	
		CAPIZ	78					78	78					78	
		GUIMARAS	83					83	83					83	
		ILOILO	211					211	213					213	
		PENRO Iloilo													
		CENRO Btac. Nuevo													
		CENRO Guimbal													
		CENRO Sara													

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
	- Leave application processed, no.	NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	194 61 41 61 31 548	- -	- -	- -	194 61 41 61 31 548	194 61 41 61 31 1,010	- -	- -	- -	194 61 41 61 31 1010		
	- DTRS's processed, no.	REGION OFFICE AKLAN ANTIQU PENRO Antique CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	150 150 25 5 10 10 24 60 100 39 9 9 9 12 3,248	- -	- -	- -	150 150 25 5 10 10 24 60 100 39 9 9 9 12 3,248	230 260 101 11 45 45 41 173 118 87 31 36 12 8 3,659	- -	- -	- -	230 260 101 11 45 45 41 173 118 87 31 36 12 8 3659	(4)	
	- applications/Clearance processed no.	REGION OFFICE AKLAN ANTIQU PENRO Antique CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	750 375 411 84 171 156 294 236 600 582 183 123 183 93 2	- -	- -	- -	750 375 411 84 171 156 294 236 600 582 183 123 183 93 2	898 408 454 96 171 187 316 286 600 697 171 120 313 93 16	- -	- -	- -	898 408 454 96 171 187 316 286 600 697 171 120 313 93 16	(12) (3)	
		REGION OFFICE AKLAN ANTIQU CAPIZ GUIMARAS NEGROS OCC.	1 1 1 1 1 6				1 1 1 1 1 6	6 3 1 6 6 6				6 3 1 6 6 6	(1)	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
			1.2 Procurement Services	- agency procurement plans prepared and submitted to GPPB, no.	Total	7	-	-	-	7	7	-	-	
		REGION OFFICE	1				1	1				1		
		AKLAN	1				1	1				1		
		ANTIQUÉ	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		NEGROS OCC.	1				1	1				1		
	- agency procurement plans (APP) prepared and submitted to DBM, no.	REGION OFFICE												
	- procurement documents posted to PHILGEPS and awarded no.	Total	40	-	-	-	40	80	-	-	-	80		
		REGION OFFICE	10				10	13				13		
		AKLAN	20				20	22				22		
		ANTIQUÉ						1				1		
		CAPIZ	4				4	3				3	(1)	
		GUIMARAS	1				1	11				11		
		ILOILO						25				25		
		NEGROS OCC.	5				5	5				5		
	- Public Bidding conducted, no.	Total	4	-	-	-	4	11	-	-	-	11		
		REGION OFFICE												
		AKLAN												
		ANTIQUÉ	1				1	2				2		
		CAPIZ	1				1						(1)	
		GUIMARAS						2				2		
		ILOILO						6				6		
		NEGROS OCC.	2				2	1				1	(1)	
	- purchase requests with APP acted upon, no.	Total	102	-	-	-	102	135	-	-	-	135		
		REGION OFFICE	45				45	50				50		
		AKLAN	10				10	10				10		
		ANTIQUÉ	10				10	40				40		
		CAPIZ	11				11	10				10	(1)	
		GUIMARAS	12				12	14				14		
		ILOILO	10				10	7				7	(3)	
		NEGROS OCC.	4				4	4				4		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Variance	
1.3 Property Management	- Purchase Orders obligated and transmitted to COA, no.	Total	81	-	-	-	81	106	-	-	-	106			
		REGION OFFICE	30				30	27				27	(3)		
		AKLAN	5				5	8				8			
		ANTIQUÉ	10				10	27				27			
		CAPIZ	10				10	10				10			
		GUIMARAS	12				12	23				23			
		ILOILO	10				10	7				7	(3)		
		NEGROS OCC.	4				4	4				4			
		- DVs with supporting documents prepared, no.	Total	97	-	-	-	97	117	-	-	-	117		
			REGION OFFICE	30				30	39				39		
			AKLAN	15				15	15				15		
			ANTIQUÉ	10				10	26				26		
			CAPIZ	10				10	10				10		
			GUIMARAS	12				12	12				12		
			ILOILO	10				10	5				5	(5)	
			NEGROS OCC.	10				10	10				10		
		- inventory conducted, no.	Total	16	-	-	-	16	18	-	-	-	18		
			REGION OFFICE	1				1						(1)	
			AKLAN	2		-		2	1				1	(1)	
			ANTIQUÉ	3				3	2				2	(1)	
			PENRO Antique	1				1	1				1		
			CENRO Belison	1				1						(1)	
			CENRO Culasi	1				1	1				1		
			CAPIZ	1				1	1				1		
			GUIMARAS	1				1	1				1		
			ILOILO	4				4	9				9		
			PENRO Iloilo	1				1	1				1		
		CENRO Btac. Nuevo	1				1	6				6			
		CENRO Guimbal	1				1	1				1			
		CENRO Sara	1				1	1				1			
		NEGROS OCC.	4				4	4				4			
		CENRO Bago City	1				1	1				1			
		CENRO Cadiz City	1				1	1				1			
		CENRO Kabankalan Cit	1				1	1				1			
		PENRO 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	Variance	
	- inventory report prepared and submitted, no.	Total	15	-	-	-	15	12	-	-	-	12	(3)	
		REGION OFFICE												
		AKLAN	2				2						(2)	
		ANTIQUÉ	3				3	2				2	(1)	
		PENRO Antique	1				1	1				1		
		CENRO Belison	1				1						(1)	
		CENRO Culasi	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	4				4	4				4		
		PENRO Iloilo	1				1	1				1		
		CENRO Btac. Nuevo	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Sara	1				1	1				1		
		NEGROS OCC.	4				4	4				4		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan Cit	1				1	1				1		
		PENRO Negros Occ	1				1	1				1		
	- Inventory Custodian Slip (ICS) issued, no.	Total	65	-	-	-	65	373	-	-	-	373		
		REGION OFFICE	40				40	325				325		
		AKLAN	10				10	10				10		
		ANTIQUÉ						15				15		
		PENRO Antique						10				10		
		CENRO Belison												
		CENRO Culasi						5				5		
		CAPIZ												
		GUIMARAS						8				8		
		NEGROS OCC.	15				15	15				15		
	- Property Acknowledgment Receipt,	Total	5	-	-	-	5	5	-	-	-	5		
		CAPIZ												
		GUIMARAS												
		ILOILO												
		PENRO Iloilo												
		CENRO Btac. Nuevo												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.	5				5	5				5		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Variance
	- vehicles maintained/repaired,no.	Total	118	-	-	-	118	116	-	-	-	116	(2)	
		REGION OFFICE	15				15	15				15		
		AKLAN	25				25	23				23	(2)	
		ANTIQUÉ	22				22	22				22		
		PENRO Antique	4				4	4				4		
		CENRO Belison	10				10	10				10		
		CENRO Culasi	8				8	8				8		
		CAPIZ	6				6	6				6		
		GUIMARAS	5				5	5				5		
		ILOILO	13				13	13				13		
		PENRO Iloilo	4				4	4				4		
		CENRO Btac. Nuevo	3				3	3				3		
		CENRO Guimbal	5				5	5				5		
		CENRO Sara	1				1	1				1		
		NEGROS OCC.	32				32	32				32		
		CENRO Bago City	9				9	9				9		
		CENRO Cadiz City	9				9	9				9		
		CENRO Kabankalan Cit	10				10	10				10		
		PENRO Negros Occ	4				4	4				4		
	- equipment maintained/repaired, no.	Total	1,170				1,170	1,170				1170		
		REGION OFFICE	500				500	500				500		
		AKLAN	160				160	160				160		
		ANTIQUÉ	200				200	200				200		
		PENRO Antique	60				60	60				60		
		CENRO Belison	80				80	80				80		
		CENRO Culasi	60				60	60				60		
		CAPIZ	60				60	60				60		
		GUIMARAS	10				10	10				10		
		ILOILO	110				110	110				110		
		PENRO Iloilo	50				50	50				50		
		CENRO Btac. Nuevo	20				20	20				20		
		CENRO Guimbal	20				20	20				20		
		CENRO Sara	20				20	20				20		
		NEGROS OCC.	130				130	130				130		
		CENRO Bago City	25				25	25				25		
		CENRO Cadiz City	25				25	25				25		
		CENRO Kabankalan Cit	25				25	25				25		
		PENRO Negros Occ	55				55	55				55		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- vehicles registered and insured, no.	Total	24	-	-	-	24	24	-	-	-	24		
		REGION OFFICE	5				5	5				5		
		AKLAN	6				6	1				1	(5)	
		ANTIQUE	4				4	3				3	(1)	
		PENRO Antique	2				2	1				1	(1)	
		CENRO Belison	2				2	2				2		
		CENRO Culasi												
		CAPIZ												
		GUIMARAS	2				2	3				3		
		ILOILO	2				2	1				1	(1)	
		PENRO Iloilo	1				1	1				1	(1)	
		CENRO Btac. Nuevo	1				1						(1)	
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.	5				5	11				11		
		CENRO Bago City	2				2	7				7		
		CENRO Cadiz City	2				2	2				2		
		CENRO Kabankalan Cit						1				1		
		PENRO Negros Occ	1				1	1				1		
	- DV's and other supporting documents prepared, no.	Total	137	-	-	-	137	134	-	-	-	134	(3)	
		AKLAN	50				50	50				50		
		ANTIQUE	15				15	17				17		
		CAPIZ	5				5	5				5		
		GUIMARAS	2				2	4				4		
		ILOILO	5				5	8				8		
		NEGROS OCC.	60				60	50				50	(10)	
	- buildings insured, no.	Total	1	-	-	-	1	5	-	-	-	5		
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS						1				1		
		ILOILO												
		PENRO Iloilo												
		CENRO Btac. Nuevo												
		CENRO Guimbal												
		CENRO Sara												

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Variance	
	- equipment insured, no.	NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	1				1	4				4			
	- buildings repaired/ maintained, no.	REGION OFFICE AKLAN CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. Total													
	- equipment ledger card maintained, no.	REGION OFFICE AKLAN ANTIQUE PENRO Antique CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	5				5	10				10			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	2				2	2				2			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	4				4	4				4			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	2				2	2				2			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	1				1	1				1			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	1				1	1				1			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	3				3	3				3			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	18				18	18				18			
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	762				762	742				742		(20)	
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	500				500	500				500		(20)	
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	100				100	80				80		(20)	
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	60				60	60				60		(20)	
		REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Btac. Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City PENRO Negros Occ Total	42				42	42				42		(20)	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
	- Stock cards maintained, no.	GUIMARAS 10 ILOILO 40 NEGROS OCC. 10 Total 1,430	-	-	-	1,430	1,430	-	-	-	1,430			
	- Report of supplies and materials issued, no.	REGION OFFICE 1000 AKLAN 100 ANTIQUE 150 CAPIZ 60 GUIMARAS 50 ILOILO 50 NEGROS OCC. 20 Total 38	-	-	-	38	153	-	-	-	153			
	- Supplies ledger card maintained, no.	REGION OFFICE 20 AKLAN 3 ANTIQUE 3 CAPIZ 4 GUIMARAS 3 ILOILO 2 NEGROS OCC. 3 Total 378	-	-	-	378	380	-	-	-	380	(1)		
	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	AKLAN 118 ANTIQUE 50 CAPIZ 60 GUIMARAS 50 ILOILO 50 NEGROS OCC. 50 Total -	-	-	-	-	3	-	-	-	3			
		REGION OFFICE AKLAN 1 ANTIQUE 1 CAPIZ GUIMARAS 1 ILOILO NEGROS OCC.					1				1			

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
1.4 Communications	- disposal of unserviceable office equipment/waste materials, no.	Total	-	-	-	-	-	-	-	-	-	-	-	0	
		REGION OFFICE AKLAN ANTIQUUE CAPIZ GUIMARAS ILOILO NEGROS OCC.													
	- disposal of unserviceable motor vehicles, no.	AKLAN CAPIZ													
	- disposal of watercraft, no.	GUIMARAS													
	- fax messages/e-mail transmitted, no.	Total	1,165	-	-	-	990	1,922	-	-	-	1922			
		AKLAN	300				300	583				583			
		PENRO	300				300	236				236	(64)		
		CENRO Boracay						347				347			
		ANTIQUUE	150				150	647				647			
		PENRO Antique	50				50	208				208			
		CENRO Belison	50				50	152				152			
		CENRO Culasi	50				50	287				287			
		CAPIZ	180				180	165				165	(15)		
		GUIMARAS	175				175	177				177			
		ILOILO	185				185	175				175	(10)		
		PENRO Iloilo	50				50	69				69			
		CENRO Btac. Nuevo	25				25	46				46			
		CENRO Guimbal	100				100	37				37	(63)		
		CENRO Sara	10				10	23				23			
		NEGROS OCC.	175					175				175			
	CENRO Bago City	175					175				175				
	CENRO Cadiz City														
	CENRO Kabankalan Cit														
	PENRO Negros Occ														
	- fax messages/e-mail received/delivered , no.	Total	1,530	-	-	-	1,530	3,046	-	-	-	3046			
	AKLAN	300				300	1,114				1114				
	PENRO														
	CENRO Boracay														
	ANTIQUUE	600				600	1,036				1036				
	PENRO Antique	200				200	485				485				
	CENRO Belison	200				200	201				201				
	CENRO Culasi	200				200	350				350				

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Variance			
			1.5 Records Management	- issuance indexed, no.	CAPIZ	140				140	142					142	
		GUIMARAS	175				175	239				239					
		ILOILO	215				215	395				395					
		PENRO Iloilo	50				50	81				81					
		CENRO Btac. Nuevo	40				40	72				72					
		CENRO Guimbal	100				100	219				219					
		CENRO Sara	25				25	23				23					(2)
		NEGROS OCC.	100				100	120				120					
		Total	4,300	-	-	-	4,300	4,416	-	-	-	4416					(116)
		REGION OFFICE	300				300	242				242					(58)
		AKLAN	25				25	36				36					
		ANTIQUE	1,000				1,000	865				865					(135)
		PENRO Antique	500				500	439				439					(61)
		CENRO Belison	250				250	136				136					(114)
		CENRO Culasi	250				250	290				290					
		CAPIZ	200				200	202				202					
		GUIMARAS	500				500	588				588					
		ILOILO	650				650	1,287				1287					
		PENRO Iloilo	155				155	205				205					
		CENRO Btac. Nuevo	77				77	154				154					
		CENRO Guimbal	190				190	417				417					
		CENRO Sara	228				228	511				511					
		NEGROS OCC.	1,625				1,625	1,196				1196					(429)
		CENRO Bago City	375				375	368				368					(7)
		CENRO Cadiz City	375				375	375				375					
		CENRO Kabankalan Cit	375				375	234				234					(141)
		PENRO Negros Occ	500				500	219				219					(281)
		Total	4,845	-	-	-	4,845	4,481	-	-	-	4481					(364)
		REGION OFFICE	750				750	804				804					
		AKLAN	200				200	200				200					
		ANTIQUE	2,000				2,000	1,849				1849					(151)
		PENRO Antique	1000				1,000	916				916					(84)
		CENRO Belison	500				500	363				363					(137)
		CENRO Culasi	500				500	570				570					
	- copies produced, no.																

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
		CAPIZ	120				120	376				376		
		GUIMARAS	150				150	177				177		
		NEGROS OCC.	1,625				1,625	1,075				1,075	(550)	
		CENRO Bago City	375				375	219				219	(156)	
		CENRO Cadiz City	375				375	380				380		
		CENRO Kabankalan Cit	375				375	234				234	(141)	
		PENRO Negros Occ	500				500	242				242	(258)	
		Total	4,950	-	-	-	4,950	8,285	-	-	-	8,285		
	- communications delivered & mailed, no.	REGION OFFICE	600				600	1171				1171		
		AKLAN	1000				1,000	1116				1116		
		PENRO						694				694		
		CENRO Boracay						422				422		
		ANTIQUE	450				450	1,408				1,408		
		PENRO Antique	150				150	302				302		
		CENRO Belison	150				150	921				921		
		CENRO Culasi	150				150	185				185		
		CAPIZ	400				400	403				403		
		GUIMARAS	200				200	111				111	(89)	
		ILOILO	1,100				1,100	2,023				2,023		
		PENRO Iloilo	500				500	626				626		
		CENRO Btac. Nuevo	100				100	148				148		
		CENRO Guimbal	400				400	1,146				1,146		
		CENRO Sara	100				100	103				103		
		NEGROS OCC.	1,200				1,200	2,053				2,053		
		CENRO Bago City	300				300	368				368		
		CENRO Cadiz City	250				250	311				311		
		CENRO Kabankalan Cit	250				250	349				349		
		PENRO Negros Occ	400				400	1,025				1,025		
	- communications received and forwarded to office concerned, no.	REGION OFFICE	1050				1,050	3995				3995		
	- no. of clients served, no.	Total	5,750	-	-	-	5,750	8,168	-	-	-	8,168		
		AKLAN	500				500	970				970		
		PENRO						643				643		
		CENRO Boracay						327				327		
		ANTIQUE	1,000				1,000	1,775				1,775		
		PENRO Antique	200				200	240				240		
		CENRO Belison	400				400	545				545		
		CENRO Culasi	400				400	990				990		
		CAPIZ	900				900	943				943		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
1.6 Budget/Finance Management	- certifications issued, no.	GUIMARAS	200				200	191				191	(9)	
		ILOILO	650				650	1,600				1600		
		PENRO Iloilo	100				100	111				111		
		CENRO Btac. Nuevo	160				160	235				235		
		CENRO Guimbal	190				190	741				741		
		CENRO Sara	200				200	513				513		
		NEGROS OCC.	2,500				2,500	2,689				2689		
		CENRO Bago City	200				200	620				620		
		CENRO Cadiz City	600				600	603				603		
		CENRO Kabankalan Cit	200				200	135				135	(65)	
		PENRO Negros Occ	1500				1,500	1331				1331	(169)	
		Total	662	-	-	-	662	1,167	-	-	-	1167		
		AKLAN	250				250	254				254		
		PENRO												
		CENRO Boracay												
		ANTIQUE	60				60	260				260		
		PENRO Antique												
		CENRO Belison	30				30	163				163		
		CENRO Culasi	30				30	97				97		
		CAPIZ	40				40	30				30	(10)	
		GUIMARAS	20				20	29				29		
		ILOILO	142				142	387				387		
		PENRO Iloilo	2				2	3				3		
		CENRO Btac. Nuevo	30				30	51				51		
		CENRO Guimbal	60				60	273				273		
CENRO Sara	50				50	60				60				
NEGROS OCC.	150				150	207				207				
CENRO Bago City	38				38	102				102				
CENRO Cadiz City	37				37	37				37				
CENRO Kabankalan Cit	37				37	38				38				
PENRO Negros Occ	38				38	30				30	(8)			
- Sector/PENRO/CENRO financial p reviewed and finalized, no.	REGION OFFICE													
- Regional SAAs/NTAs prepared, n	REGION OFFICE				5	5	37				37			
- Sector/PENRO/ CENRO proposa prepared/reviewed and consolidated, no.	REGION OFFICE				12	12						(12)		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance		
1.7 Accounting	- vouchers/claims processed, no.	Total	3,425	-	-	-	3,425	3,123	-	-	-	3123	(302)		
		REGION OFFICE	650				650	724				724			
		AKLAN	500				500	680				680			
		ANTIQUÉ	200				200	529				529		(118)	
		CAPIZ	300				300	182				182			
		GUIMARAS	100				100	131				131			
		ILOILO	700				700	781				781			
		NEGROS OCC.	975				975	96				96		(879)	
		Total	61	-	-	-	61	69	-	-	-	69			
		- budget reports prepared, no.	REGION OFFICE	8				8	8				8		
			AKLAN	6				6	11				11		
			ANTIQUÉ	6				6	15				15		
			CAPIZ	6				6	6				6		(5)
			GUIMARAS	15				15	10				10		
			ILOILO	14				14	15				15		
			NEGROS OCC.	6				6	4				4		(2)
		Total	3,925	-	-	-	3,925	3,723	-	-	-	3723	(202)		
		- vouchers and payrolls indexed and processed, no.	REGION OFFICE	1150				1,150	1596				1596		
			AKLAN	500				500	522				522		
			ANTIQUÉ	200				200	459				459		
		CAPIZ	300				300	182				182		(118)	
		GUIMARAS	100				100	183				183			
		ILOILO	700				700	681				681		(19)	
		NEGROS OCC.	975				975	100				100		(875)	
	Total	77	-	-	-	77	124	-	-	-	124				
	- certifications issued, no.	REGION OFFICE	12				12	12				12			
		AKLAN	10				10	37				37			
		ANTIQUÉ	3				3	8				8			
		CAPIZ	15				15	27				27			
		GUIMARAS	15				15	21				21			
		ILOILO	2				2	8				8			
		NEGROS OCC.	20				20	11				11		(9)	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance		
1.8 Cashiering	- financial reports prepared, no.	Total	562	-	-	-	562	582	-	-	-	582			
		REGION OFFICE	187				187	123				123	(64)		
		AKLAN	125				125	126				126			
		ANTIQUÉ	34				34	126				126			
		CAPIZ	34				34	34				34			
		GUIMARAS	54				54	73				73			
		ILOILO	45				45	46				46			
		NEGROS OCC.	83				83	54				54	(29)		
		- OR's issued, no.	Total	4,250	-	-	-	4,250	5,860	-	-	-	5,860		
			REGION OFFICE	75				75	57				57	(18)	
			AKLAN	500				500	476				476	(24)	
			ANTIQUÉ	650				650	994				994		
			CENRO Belison	325				325	664				664		
			CENRO Culasi	325				325	330				330		
			CAPIZ	300				300	176				176	(124)	
			GUIMARAS	200				200	482				482		
			ILOILO	1,275				1,275	1,633				1,633		
			PENRO Iloilo												
			CENRO Btác. Nuevo	300				300	404				404		
			CENRO Guimbal	600				600	817				817		
			CENRO Sara	375				375	412				412		
			NEGROS OCC.	1,250				1,250	2,042				2,042		
			CENRO Bago City	400				400	460				460		
		CENRO Cadiz City	400				400	431				431			
		CENRO Kabankalan Cit	400				400	320				320	(80)		
		PENRO Negros Occ	50				50	831				831			
	- Control Cash disbursed, no.	REGION OFFICE	550				550	580				580			
			1,525				1,525	1,024				1,024	(501)		
	- vouchers/payrolls segregated, no.	REGION OFFICE	550				550	580				580			
		NEGROS OCC.	975				975	444				444	(531)		
	- reports prepared, no.	Total	349	-	-	-	349	479	-	-	-	479			
		REGION OFFICE	160				160	186				186			
		AKLAN	23				23	24				24			
		ANTIQUÉ	55				55	125				125			
		CAPIZ	15				15	15				15			
		GUIMARAS	75				75	95				95			
		ILOILO	18				18	31				31			
		NEGROS OCC.	3				3	3				3			

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
1.9 Top Level Management	- checks/LDDAP issued and delivered, no.	Total	1,052	-	-	-	1,052	1,987	-	-	-	1,987		
		REGION OFFICE	90				90	198				198		
		AKLAN	200				200	294				294		
		ANTIQUE	100				100	166				166		
		CAPIZ	200				200	116				116	(84)	
		GUIMARAS	62				62	86				86		
		ILOILO	200				200	962				962		
		NEGROS OCC.	200				200	165				165	(35)	
	- papers/documents acted upon, no.	Total	12,000	-	-	-	12,000	18,019	-	-	-	18,019		
		REGION OFFICE	3000				3,000	5775				5775		
		AKLAN	1000				1,000	1948				1948		
		ANTIQUE	2,350				2,350	3,192				3,192		
		PENRO Antique	750				750	1017				1017		
		CENRO Belison	800				800	1342				1342		
		CENRO Culasi	800				800	833				833		
		CAPIZ	800				800	817				817		
		GUIMARAS	875				875	1108				1108		
		ILOILO	1,975				1,975	3,130				3,130		
		PENRO Iloilo	600				600	789				789		
		CENRO Btac. Nuevo	375				375	409				409		
		CENRO Cadiz City	250				250	250				250		
		PENRO Negros Occ	800				800	800				800		
		- field visits conducted, no.	Total	111	-	-	-	111	155	-	-	-	155	
			REGION OFFICE	6				6	11				11	
			AKLAN	6				6	9				9	
PENRO	6					6	6				6			
CENRO Boracay							3				3			
ANTIQUE	18					18	38				38			
PENRO Antique	6					6	11				11			
CENRO Belison	6					6	9				9			
CENRO Culasi	6					6	18				18			
CAPIZ	6					6	2				2	(4)		
GUIMARAS	6				6	6				6				
ILOILO	24				24	34				34				
PENRO Iloilo	6				6	7				7				
CENRO Btac. Nuevo	6				6	6				6				
CENRO Guimbal	6				6	6				6				
CENRO Sara	6				6	15				15				

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Variance
		NEGROS OCC.	45				45	55				55		
		CENRO Bago City	11				11	13				13		
		CENRO Cadiz City	11				11	15				15		
		CENRO Kabankalan Cit	11				11	15				15		
		PENRO Negros Occ	12				12	12				12		
		Total	193	-	-	-	193	295	-	-	-	295		
		REGION OFFICE	36				36	69				69		
		AKLAN	15				15	24				24		
		PENRO						15				15		
		CENRO Boracay						9				9		
		ANTIQUÉ	21				21	34				34		
		PENRO Antique	7				7	6				6	(1)	
		CENRO Belison	7				7	21				21		
		CENRO Culasi	7				7	7				7		
		CAPIZ	24				24	26				26		
		GUIMARAS	10				10	10				10		
		ILOILO	25				25	73				73		
		PENRO Iloilo	7				7	23				23		
		CENRO Btac. Nuevo	8				8	12				12		
		CENRO Guimbal	5				5	31				31		
		CENRO Sara	5				5	7				7		
		NEGROS OCC.	62				62	59				59	(3)	
		CENRO Bago City	12				12	12				12		
		CENRO Cadiz City	12				12	12				12		
		CENRO Kabankalan Cit	12				12	9				9	(3)	
		PENRO Negros Occ	26				26	26				26		
		Total												
2.	Construction of Office Building (to include site preparation)													
2.1	Construction of PENRO Office Buil (Phase I)	PENRO Office building constructed amount place sa babaw, naka lock												
		ANTIQUÉ												
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		Total	16	-	-	-	16	4	-	-	-	4	(12)	
3.	Hiring of Individuals for Janitorial and Security Services													
	- Janitorial hired, no.													
		REGION OFFICE	12				12						(12)	
		ANTIQUÉ	3				3	3				3		
		PENRO Antique	1				1	1				1		
		CENRO Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		GUIMARAS	1				1	1				1		

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BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	ACCOMPLISHMENT											REMARKS/ Justification for those activities with low and high percentage accomplishments
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
		Total	13	-	-	-	13	7	-	-	-	7	(6)	
	- Security Guard hired, no.	REGION OFFICE	6				6						(6)	
		ANTIQUÉ	3				3	3				3		
		PENRO Antique	1				1	1				1		
		CENRO Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		GUIMARAS	1				1	1				1		
		NEGROS OCC.	3				3	3				3		
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan City	1				1	1				1		
		PENRO Negros Occ	2				2	2				2		
5. Support to Gender and Development														
5.1 Support to GAD Focal Point System		REGION OFFICE												
5.2 Strengthening of GAD Focal Point System														
a. Conduct of Meetings/Workshops/Conferences/VAWC	- meetings/workshops/conferences/ conducted, no.	Total	8	-	-	-	8	10	-	-	-	10		
		ANTIQUÉ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	4				4	4				4		
		PENRO Iloilo	1				1	1				1		
		CENRO Btác. Nuevo	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Sara	1				1	1				1		
		NEGROS OCC.	2				2	4				4		
5.3 Support to Womens Month Celebration	- women's month celebration conducted, no.	Total	3	-	-	-	3	3	-	-	-	3		
		REGION OFFICE	1				1	1				1		
		ILOILO	1				1	1				1		
		CAPIZ	1				1	1				1		
5.4 Maintenance of GAD Corner	- GAD corner maintained, no.	ILOILO	4				4	4				4		
		PENRO Iloilo	1				1	1				1		
		CENRO Btác. Nuevo	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Sara	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	Variance			
			B. Human Resource Development (HRD)													
1. Maintenance/ Updating of Database	- database updated, no.	REGION OFFICE						1								(1)
	- training graduates encoded, no.							75		93				93		
	- rewards and recognition awardees/recipients encoded, no.															
2. Career Development		Total														
a. Facilitated the Attendance of Personnel to the National/ Local Trainings	- personnel facilitated to national/ local trainings, no.	REGION OFFICE						70		40				40		(30)
	- psychological test for newly hired (original/reemployed) employees no.	REGION OFFICE						5						5		(5)
3. Training Management																
3.a. In-house Training																
3.a.1 Conduct of Training	- trainings conducted, no.	Total						2		4				4		(4)
	- Orientation of New Entrants (ONE conducted, no.	REGION OFFICE						1						1		(1)
	- ENR Frontline Course conducted, no.	REGION OFFICE						1						1		(1)
	- ENR Basic course conducted, no.	REGION OFFICE														
	- other trainings conducted, no.	REGION OFFICE														
3.a.2 Conduct of Echo Trainings	- trainings echoed, no.	REGION OFFICE														
3.a.3 Trainings/Activity Designs Formulation	- training/activity designs formulated, no.	REGION OFFICE						2		3				3		
3.a.4 Trainings/Events/Activities Coordinated/facilitated	- trainings coordinated, no.	REGION OFFICE						2		3				3		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance				
			4.	Monitoring and Evaluation of Trainings conducted	- trainings monitored and evaluated no.	REGION OFFICE											
5.	Rewards and Recognitions	- personnel rewarded and recognize no.	REGION OFFICE														
6.	Operationalization of DENR Hotline	- DENR hotline 8888 operationalized	REGION OFFICE		1												(1)
8.	Support to GAD																
a.	Support to GAD Focal Point		REGION OFFICE		1				1					1			
b.	Support to GAD Mainstreaming Activity																
b.1	Conduct of GAD Activity/Event/ Tra	- activity/training/event conducted, n	REGION OFFICE		1												(1)

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