

QUARTERLY PHYSICAL REPORT OF OPERATION
 CY 2020
 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
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 ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
 SUPPLEMENTAL APPROPRIATION
 CONTINUING APPROPRIATION
 OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance
			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
F.	Forest and Watershed Management Sub-Program	TOTAL											
F.1	Forest Development, Rehabilitation and Maintenance and Protection	REGION OFFICE											
		AKLAN											
		ANTIQUE											
		CAPIZ											
		GUIMARAS											
		ILOILO											
		NEGROS OCC.											

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance		
			TARGET					ACCOMPLISHMENT							
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total			
F.1 Forest Development, Rehabilitation and Maintenance and Protection		TOTAL													
A. ENHANCED NATIONAL GREENING PROGRAM		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
		ILOILO													
		NEGROS OCC.													
1.	Survey, Mapping and Planning and sample collection analysis	Total	4168					4168	1488					1488	-2680.00
		AKLAN	318					318	318					318	
		ANTIQUE	660					660							-660.00
		CENRO Belison CENRO Culasi													
		CAPIZ	1000					1000	1000					1000	
		ILOILO	350					350	170					170	-180.00
		CENRO Guimbal	150					150	150					150	
		CENRO Barotac Sara	200					200	20					20	-180.00
		NEGROS OCC.	2500					2500							-2500.00
		CENRO Bago City	500					500							-500.00
		CENRO Cadiz City	400					400							-400.00
		CENRO Kabankalan	1560					1560							-1560.00
		PENRO	40					40							-40.00

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			TARGET					ACCOMPLISHMENT					
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
2. Seedling Production	- seedling produced, no. ha	Total	310900				310900	584816				584816	
		AKLAN						95164				95164	
		ANTIQUE						299722				299722	
		CAPIZ											
		ILOILO											
		CENRO Guimbal											
		CENRO Sara											
		NEGROS OCC.	310900				310900	189930				189930	-120970.00
			1495				1495						-1495.00
		CENRO Bago City	107100				107100	8000				8000	-99100.00
		CENRO Cadiz City	51000				51000						-51000.00
		CENRO Kabankalan	142800				142800	171260				171260	
		PENRO	10000				10000	10670				10670	
- Bamboo	- seedling produced, no. ha.	Total	300900				300900	574146			574146		
		AKLAN						95,164			95164		
		Ibajay						25908			25908		
		Libacao						14180			14180		
		Madalag						17646			17646		
		Malinao						15500			15500		
		Tangalan						5100			5100		
		Malay						16830			16830		

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			TARGET					ACCOMPLISHMENT								
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total			
		ANTIQUE								299722					299722	
		CENRO Belison								264522					264522	
		San Remegio								153792					153792	
		Patnongon								5000					5000	
		Bugasong								28000					28000	
		Laua-an								76230					76230	
		Valderrama								1500					1500	
		CENRO Culasi								35200					35200	
		Pandan								11000					11000	
		Sebaste								5500					5500	
		Barbaza								18700					18700	
		CAPIZ														
		Cuartero														
		Jamindan														
		Mambusao														
		Pilar														
		Pres. Roxas														
		Tapaz														

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			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total

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			TARGET					ACCOMPLISHMENT						
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
		ILOILO												
		CENRO Guimbal												
		San Joaquin												
		Alimodian												
		Leon												
		Maasin												
		CENRO Sara												
		Ajuy												
		Banate												
		Sara												
		Lemery												
		Barotac Viejo												
		San Rafael												
		Batad												
		San Dionisio												

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			TARGET					ACCOMPLISHMENT								
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total			
		NEGROS OCC.	300900					300900	179260						179260	-121640.00
		CENRO Bacolod City	107100					107100	8000					8000	-99100.00	
		Murcia	91800					91800	5000					5000	-86800.00	
		EB Magalona	15300					15300	3000					3000	-12300.00	
		CENRO Cadiz City	51000					51000							-51000.00	
		Calatrava	20400					20400							-20400.00	
		Cadiz City	20400					20400							-20400.00	
		Sagay City	5100					5100							-5100.00	
		San Carlos City	5100					5100							-5100.00	
		CENRO Kabankalan City	142800					142800	171260					171260		
		Cauayan	20400					20400	42000					42000		
		Ilog	40800					40800	19900					19900	-20900.00	
		Candoni	10200					10200	5000					5000	-5200.00	
		Sipalay	20400					20400	50360					50360		
		Hinobaan	40800					40800	49000					49000		
		Kabankalan City	10200					10200	5000					5000	-5200.00	

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			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
- Clonal Nursery	- seedling produced, no. ha.	Total	10000				10000	10670				10670	
		AKLAN											
		ILOILO											
		NEGROS OCC.	10000				10000	10670				10670	
3 Plantation establishment (ha)	- area prepared and planted, ha	Total											
		AKLAN											
		ANTIQUE											
		CAPIZ											
		ILOILO											
		NEGROS OCC.											
		Total											
		AKLAN											
		Ibajay											
		Libacao											
		Madalag											
		Malinao											
		Tangalan											
		Malay											
		ANTIQUE											
		CENRO Belison											
		San Remegio											
		Patnongon											
		Bugasong											
		Laua-an											
		Valderrama											
		CENRO Culasi											
		Pandan											
		Sebaste											
		Barbaza											

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			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
		CAPIZ Cuartero Jamindan Mambusao Pilar Pres. Roxas Tapaz ILOILO CENRO Guimbal San Joaquin Alimodian Leon Maasin CENRO Sara Ajuy Banate Sara Lemery Barotac Viejo San Rafael Batad San Dionisio NEGROS OCC. CENRO Bacolod City Murcia EB Magalona CENRO Cadiz City Calatrava Cadiz City Sagay City San Carlos City CENRO Kabankalan City Cauayan Ilog Candoni Sipalay Hinobaan Kabankalan 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		
4 Clonal Indigenous Maintenance and Protection	- area maintained and protected	Total												
		AKLAN												
		ILOILO												
		NEGROS OCC.												
		Total	6890.06				6890.06	10246.06					10246.06	
		AKLAN	766.06				766.06	766.06					766.06	
		ANTIQUE	2524				2524	2524					2524	
		CAPIZ	1348				1348	1348					1348	
		GUIMARAS	71				71	71					71	
		ILOILO	2181				2181	2181					2181	
		NEGROS OCC.						3356					3356	
		Total												
		- 1st year Maintenance and Protection (2020 plantations)	- area maintained and protected ha.	AKLAN										
				ANTIQUE										
		CAPIZ												
		ILOILO												
		CENRO Guimbal												
		CENRO Sara												
		CENRO Barotac Nuevo												
		NEGROS OCC.												
		AKLAN												
		Ibajay												
		Libacao												
		Madalag												
		Malinao												
		Tangalan												
		Malay												

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			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
Clonal Area		AKLAN Tangalan											
		ANTIQUE											
		CENRO Belison San Remegio Patnongon Bugasong Laua-an Valderrama											
		CENRO Culasi Pandan Sebaste Barbaza											
		CAPIZ											
		Cuartero Jamindan Mambusao Pilar Pres. Roxas Tapaz											
		ILOILO											
		CENRO Guimbal San Joaquin Alimodian Leon Maasin											
		CENRO Sara Ajuy Banate Sara Lemery Barotac Viejo San Rafael Batad San Dionisio											

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			TARGET					ACCOMPLISHMENT						
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
Clonal Area		CENRO Barotac Nuevo												
		NEGROS OCC.												
Clonal Area		CENRO Bacolod City												
		Murcia EB Magalona												
Clonal Area		CENRO Cadiz City												
		Calatrava Cadiz City Sagay City San Carlos City												
Clonal Area		CENRO Kabankalan City												
		Cauayan Ilog Candoni Sipalay Hinobaan Kabankalan City												
- 2nd year Maintenance and Protection (2019 plantations)	- area maintained and protected, ha.	Total	1092.6					1092.6	1092.6					1092.6
		AKLAN	5.6					5.6	5.6					5.6
		ANTIQUE	1087					1087	1087					1087
		CENRO Belison	760					760	760					760
		San Remeqio	360					360	360					360
		Sibalom	50					50	50					50
		Valderrama	250					250	250					250
		Lauan	50					50	50					50
		Patnongon	50					50	50					50
		CENRO Culasi	327					327	327					327
		Tibiao	190					190	190					190
		Barbaza	137					137	137					137

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			TARGET					ACCOMPLISHMENT							
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total			
- 3rd year Maintenance and Protection (2018 plantations)	- area maintained and protected, ha.	Total	9153.46				9153.46	9153.46					9153.46		
		AKLAN	760.46				760.46	760.46					760.46		
		ANTIQUE	1437				1437	1437					1437		
		CENRO Belison	1020				1020	1020					1020		
		CENRO Culasi	417				417	417					417		
		CAPIZ	1348				1348	1348					1348		
		GUIMARAS	71				71	71					71		
		ILOILO	2181				2181	2181					2181		
		CENRO Guimbal	777				777	777					777		
		CENRO Barotac Nuevo	222				222	222					222		
		CENRO Sara	1183				1183	1183					1183		
		NEGROS OCC.	3356				3356	3356					3356		
				Total	7129				7129	7129				7129	
		NGP Regular		AKLAN	750				750	750				750	
	ANTIQUE		1270				1270	1270				1270			
	CAPIZ		1198				1198	1198				1198			
	GUIMARAS		21				21	21				21			
	ILOILO		1652				1652	1652				1652			
	NEGROS OCC		2238				2238	2238				2238			
			Total	2082				2082	2082				2082		
Agroforestry		AKLAN	240				240	240				240			
		Tangalan	90				90	90				90			
		Libacao	50				50	50				50			
		Malinao	30				30	30				30			
		Ibajay	70				70	70				70			

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			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
		CAPIZ Tapaz	448				448	448				448	
		ANTIQUE	340				340	340				340	
		San Remegio	90				90	90				90	
		Tibiao	150				150	150				150	
		Culasi	50				50	50				50	
		Libertad	50				50	50				50	
		GUIMARAS	12				12	12				12	
		Jordan											
		ILOILO	1042				1042	1042				1042	
		CENRO Guimbal	200				200	200				200	
		San Joaquin											
		CENRO Barotac Nuevo	92				92	92				92	
		Passi											
		CENRO Sara	750				750	750				750	
		Batad	150				150	150				150	
		Barotac Viejo	100				100	100				100	
		Lemery	100				100	100				100	
		San Dionisio	150				150	150				150	
		Sara	150				150	150				150	
		San Rafael	100				100	100				100	
		Total	1592				1592	1592				1592	
		AKLAN	210				210	210				210	
		Tangalan	25				25	25				25	
		Makato	25				25	25				25	
		Libacao	30				30	30				30	
		Malinao	80				80	80				80	
		Ibajay	50				50	50				50	
		ANTIQUE	200				200	200				200	
		Valderrama	100				100	100				100	
		San Remegio	100				100	100				100	
Timber													

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			TARGET					ACCOMPLISHMENT					
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
		ILOILO	160				160	160				160	
		CENRO Guimbal	100				100	100				100	
		San Joaquin											
		CENRO Barotac Nuevo	30				30	30				30	
		Passi City											
		CENRO Sara	30				30	30				30	
		Sara											
		NEGROS OCC.	1022				1022	1022				1022	
		CENRO Kabankalan City	1022				1022	1022				1022	
		Kabankalan	50				50	50				50	
		Iloq	145				145	145				145	
		Cauayan	200				200	200				200	
		Candoni	155				155	155				155	
		Sipalay	205				205	205				205	
		Hinobaan	267				267	267				267	
		Total	650				650	650				650	
		AKLAN	100				100	100				100	
		Nabas	100				100	100				100	
		CAPIZ	250				250	250				250	
		Tapaz	250				250	250				250	
		ILOILO	300				300	300				300	
		CENRO Guimbal	200				200	200				200	
		San Joaquin	100				100	100				100	
		Miag-ao	50				50	50				50	
		Igbaras	50				50	50				50	
		CENRO Sara	100				100	100				100	
		Lemery	50				50	50				50	
		Sara	50				50	50				50	
		Total	174				174	174				174	
		ANTIQUE	15				15	15				15	
		San Remegio											
		GUIMARAS	9				9	9				9	
		Jordan											

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			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
Bamboo		ILOILO	150				150	150				150	
		CENRO Guimbal	150				150	150				150	
		San Joaquin	50				50	50				50	
		Miaq-ao	50				50	50				50	
		Igaras	50				50	50				50	
		Total	1000				1000	1000				1000	
		AKLAN	200				200	200				200	
		Libacao	50				50	50				50	
		Malinao	50				50	50				50	
		Madalag	52				52	52				52	
		Buruanga	25				25	25				25	
		Nabas	23				23	23				23	
		ANTIQUE	300				300	300				300	
		San Remegio	200				200	200				200	
		Valderrama	50				50	50				50	
Patnongon	50				50	50				50			
CAPIZ	500				500	500				500			
Maayon	83				83	83				83			
Panit-an	83				83	83				83			
Pres.Roxas	83				83	83				83			
Pilar	83				83	83				83			
Cuartero	84				84	84				84			
Sigma	84				84	84				84			
Total	1379				1379	1379				1379			
ANTIQUE	213				213	213				213			
San Remegio													
NEGROS OCC.	1166				1166	1166				1166			
CENRO Bago City	766				766	766				766			
Murcia	200				200	200				200			
La Carlota City	200				200	200				200			
La Castellana	200				200	200				200			
Salvador Benedicto	116				116	116				116			
Silay City	50				50	50				50			
CENRO Cadiz City	400				400	400				400			
Cadiz City	200				200	200				200			
Calatrava	200				200	200				200			

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			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
Coffee		Total	252				252	252				252	
		ANTIQUE	202				202	202				202	
		Sibalom	52				52	52				52	
		Valderrama	150				150	150				150	
		CENRO Kabankalan City	50				50	50				50	
		Himamaylan	50				50	50				50	
		Total	627.46				627.46	627.46				627.46	
		AKLAN	10.46				10.46	10.46				10.46	
		GUIMARAS	50				50	50				50	
		ILOILO	302				302	302				302	
NEGROS OCC.	265				265	265				265			
YRRP		Total	627.46				627.46	627.46				627.46	
		AKLAN	10.46				10.46	10.46				10.46	
		GUIMARAS	50				50	50				50	
		ILOILO	302				302	302				302	
		NEGROS OCC.	265				265	265				265	
		Total	627.46				627.46	627.46				627.46	
		AKLAN	10.46				10.46	10.46				10.46	
		Altavas	9.66				9.66	9.66				9.66	
		New Washington	0.8				0.8	0.8				0.8	
		GUIMARAS	50				50	50				50	
Jordan	35				35	35				35			
Buena Vista	15				15	15				15			
ILOILO	302				302	302				302			
CENRO Sara	302				302	302				302			
Ajuy	55				55	55				55			
Balasan	4				4	4				4			
Carles	200				200	200				200			
Concepcion	18				18	18				18			
San Dionisio	25				25	25				25			
NEGROS OCC.	265				265	265				265			
CENRO Bago City	18				18	18				18			
Valladolid	5				5	5				5			
Bago City	1				1	1				1			
E.B. Magalona	12				12	12				12			
CENRO Cadiz City	210				210	210				210			
Cadiz City	115				115	115				115			
Calatrava	25				25	25				25			
Escalante	50				50	50				50			
Sagay City	20				20	20				20			
CENRO Kabankalan City	37				37	37				37			
Sipalay City	6				6	6				6			
Hinoba-an	31				31	31				31			
Mangrove		Total	627.46				627.46	627.46				627.46	
		AKLAN	10.46				10.46	10.46				10.46	
		Altavas	9.66				9.66	9.66				9.66	
		New Washington	0.8				0.8	0.8				0.8	
		GUIMARAS	50				50	50				50	
		Jordan	35				35	35				35	
		Buena Vista	15				15	15				15	
		ILOILO	302				302	302				302	
		CENRO Sara	302				302	302				302	
		Ajuy	55				55	55				55	
Balasan	4				4	4				4			
Carles	200				200	200				200			
Concepcion	18				18	18				18			
San Dionisio	25				25	25				25			
NEGROS OCC.	265				265	265				265			
CENRO Bago City	18				18	18				18			
Valladolid	5				5	5				5			
Bago City	1				1	1				1			
E.B. Magalona	12				12	12				12			
CENRO Cadiz City	210				210	210				210			
Cadiz City	115				115	115				115			
Calatrava	25				25	25				25			
Escalante	50				50	50				50			
Sagay City	20				20	20				20			
CENRO Kabankalan City	37				37	37				37			
Sipalay City	6				6	6				6			
Hinoba-an	31				31	31				31			

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			TARGET					ACCOMPLISHMENT					
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
CO-FUNDED	Agroforestry/Other Fruit Trees	Total	1372				1372	1372				1372	
		ANTIQUE	142				142	142				142	
		CAPIZ	150				150	150				150	
		ILOILO	227				227	227				227	
		NEGROS OCC.	853				853	853				853	
		Total	83				83	83				83	
		CAPIZ	60				60	60				60	
		Dumalag	60				60	60				60	
		ILOILO	23				23	23				23	
		CENRO Guimbal	23				23	23				23	
		Iloilo City											
		Total	3				3	3				3	
		ILOILO	3				3	3				3	
		CENRO Guimbal	3				3	3				3	
		Iloilo City	3				3	3				3	
		Total	151				151	151				151	
		CAPIZ	50				50	50				50	
		Dumalag	50				50	50				50	
		ILOILO	101				101	101				101	
		CENRO Guimbal	101				101	101				101	
		San Joaquin	31				31	31				31	
		Miag-ao	25				25	25				25	
		Igbaras	25				25	25				25	
Tubungan	20				20	20				20			
Total	88				88	88				88			
ILOILO	20				20	20				20			
CENRO Barotac Nuevo	20				20	20				20			
Calinog	5				5	5				5			
Janiuay	15				15	15				15			

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE									Variance	
			TARGET					ACCOMPLISHMENT					
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Total
		NEGROS OCC	68				68	68				68	
		CENRO Kabankalan City	68				68	68				68	
		Hinobaan	35				35	35				35	
		Cauayan	33				33	33				33	
		Total	80				80	80				80	
	Fuelwood	ILOILO											
		CENRO Barotac Nuevo	80				80	80				80	
		Calinog	29				29	29				29	
		Janiuay	51				51	51				51	
		Total	336				336	336				336	
	Timber	ANTIQUE	142				142	142				142	
		Barbaza											
		CAPIZ	40				40	40				40	
		Dumalaq	40				40	40				40	
		NEGROS OCC.	154				154	154				154	
		Ilog	45				45	45				45	
		Sipalay	30				30	30				30	
		Hinoba-an	79				79	79				79	
		Total	631				631	631				631	
	Additional Target (CY 2017)	NEGROS OCC.											
	Fruit Tree	NEGROS OCC.	80				80	80				80	
		CENRO Bago City	50				50	50				50	
		EB. Magalona	50				50	50				50	
		CENRO Cadiz City	30				30	30				30	
		Cadiz City	30				30	30				30	
	Timber	NEGROS OCC.	200				200	200				200	
		CENRO Kabankalan City	200				200	200				200	
		Sipalay City	100				100	100				100	
		Hinobaan	100				100	100				100	

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			TARGET					ACCOMPLISHMENT						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Total	
5. Hiring of EO's	- ENR Officer hired, no.	NEGROS OCC.	351				351	351				351		
		CENRO Bago City	151				151	151				151		
		DS Benedicto	46				46	46				46		
		La Castellana	105				105	105				105		
		CENRO Kabankalan City	200				200	200				200		
		Cadiz City	200				200	200				200		
		PHILINCON												
		Indigenous												
		ANTIQUE												
		Pandan	25				25	25				25		
		Total	104				104	105				105		
		REGION OFFICE	10				10	10				10		
		AKLAN	8				8	8				8		
		ANTIQUE	16				16	16				16		
		PENRO	3				3	3				3		
		CENRO Belison	9				9	9				9		
		CENRO Culasi	4				4	4				4		
		CAPIZ	25				25	25				25		
		GUIMARAS	3				3	3				3		
		ILOILO	17				17	18				18		
		CENRO Guimbal	4				4	4				4		
		CENRO Barotac Nuevo	6				6	7				7		
		CENRO Sara	1				1	1				1		
PENRO Iloilo	6				6	6				6				
NEGROS OCC	25				25	25				25				
CENRO Bago	6				6	6				6				
CENRO Cadiz	5				5	5				5				
CENRO Kabankalan	11				11	11				11				
PENRO	3				3	3				3				

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance
			TARGET					ACCOMPLISHMENT					
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	
6.	Project Monitoring and Supervision	Total											
		REGION OFFICE											
		AKLAN											
		ANTIQUE											
		PENRO											
		CENRO Belison											
		CENRO Culasi											
		CAPIZ											
		GUIMARAS											
		ILOILO											
		CENRO Guimbal											
		CENRO Barotac Nuevo											
		CENRO Sara											
		PENRO Iloilo											
		NEGROS OCC											
		CENRO Bago City											
		CENRO Cadiz											
		CENRO Kabankalan											
		PENRO											
7.	Jobs Generated	Total	4342				4342	11248				11248	
		AKLAN	366				366	718				718	
		ANTIQUE						7427				7427	
		CENRO Belison						6863				6863	
		CENRO Culasi						564				564	
		CAPIZ	1716				1716	429				429	-1287.00
		ILOILO	800				800	1250				1250	
		CENRO Guimbal	367				367	806				806	
		CENRO Barotac Nuevo	15				15	20				20	
		CENRO Sara	418				418	420				420	
		PENRO Iloilo						4				4	
		NEGROS OCC	1460				1460	1395				1395	-65.00
		CENRO Bago City	450				450	453				453	
		CENRO Cadiz	300				300	459				459	
		CENRO Kabankalan	710				710	483				483	-227.00
		GUIMARAS						29				29	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance		
			TARGET					ACCOMPLISHMENT							
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total			
8.	Maintenance of Clonal Nurseries	- Clonal nurseries maintained no.	Total	3				3	3					3	
		AKLAN Tangalan Aklan		1				1	1					1	
		ILOILO Brgy.Tabucan Btac.Nuevo		1				1	1					1	
		NEGROS OCC Brgy. Alangilan, Bacolod City		1				1	1					1	
9.	Maintenance of Modernized and Mechanized Nursery	- MMFN maintained, no.	AKLAN	1				1	1					1	
10.	Maintenance of Seed Production Area (SPA)	- SPA maintained,no.	Total	6				6	6					6	
		AKLAN		1				1	1					1	
		ANTIQUE		1				1	1					1	
		CAPIZ		1				1	1					1	
		GUIMARAS		1				1	1					1	
		ILOILO CENRO Sara Brgy. Cabantohan, Lemery		1				1	1					1	
		NEGROS OCC Brgy. Bacuyangan, Sipalay City		1				1	1					1	
11.	Other Activities		Total	2				2	2					2	
11.1	Maintenance of Established Bamboo	- nursery maintained, no.	CAPIZ	1				1	1					1	
		ILOILO													
		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										
12.	Preparation of Reforestation Management Plan	- reforestation management plan prepared, no.	Total																			
		AKLAN																				
		ANTIQUE																				
		CAPIZ																				
		ILOILO																				
		NEGROS OCC.																				
13	Enhancement of Graduated NGP Sites	REGION OFFICE																				
14	Procurement of Monitoring & Office Equipment	- monitoring and office equipment procured, no.	TOTAL																			
a.	Drone with 2 sets of extra batteries	- drone purchased, no.	Total																			
		REGION OFFICE																				
		AKLAN																				
		ANTIQUE																				
		CAPIZ																				
		ILOILO																				
		NEGROS OCC.																				
b.	Ipad Mini for Drone RC	- Ipad Mini for Drone RC purchased, no.	Total																			
		REGION OFFICE																				
		AKLAN																				
		ANTIQUE																				
		CAPIZ																				
		ILOILO																				
		NEGROS OCC.																				
c.	Support to IAS	REGION OFFICE																				
d.	Support to Convergence	REGION OFFICE																				

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			TARGET					ACCOMPLISHMENT						
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
F.2.1	Soil Conservation and Watershed Management including River Basin Management and Development	TOTAL												
		REGION OFFICE												
		CAPIZ												
		ILOILO												
		NEGROS OCC.												
F.2.1.1	Soil Conservation	TOTAL												
		CAPIZ												
		ILOILO												
		NEGROS OCC.												
1.	Construction of Structural Measures													
1.1	Construction of Water Impoundment System (Spring Development)	Small Water Impounding Structures (SWIS) constructed, cu.m.	Total											
		ILOILO												
		Tigum-Aganan Watershed												
		Jalaur River Watershed												
		Barotac Viejo River Watershed												
		NEGROS OCC.												
		Bago River Watershed												
		Pangiplan River Watershed												
1.2	Constructions of Gabions & Mixed Boulders	gabions constructed, cu.m.	Total											
		CAPIZ												
		Panay River Watershed												
		Tapaz												
		Mambusao River Watershed												

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			TARGET					ACCOMPLISHMENT						
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
		Jamindan												
1.3	Construction of Check Dams	check dams constructed,												
		NEGROS OCC. Bago River Watershed Pangiplan River Watershed												
		NEGROS OCC. Bago River Watershed Pangiplan River Watershed												
F.2.2.2	Support to Sustainable Operations of River Basin	REGION OFFICE								1				
1.	Operationbalization/Maintenance of Watershed Instrumentation	watershed instrumentation operationalized/maintained, no	1					1		1				1
2.	Sustainable Operations of RBO	REGION OFFICE												
	Watershed Management including Riverbasin Mgt. & Development	Region Office Capiz Iloilo Negros Occ.												
A.	Rolling-out and Implementation of Climate Responsive IRBMDMPs													
a.1	Popularization/Presentation of N-Plan to PDCs, MPDCs and other a conducted	no. of IRBMDMP present												
		REGION OFFICE Ilog-Hilabangan												
a.2	Agency Coordination and Asses- of IRBMDMP Implementation	no. of offices/agencies coordinated												
		REGION OFFICE (Capiz) Panay River Watershed (Iloilo) Iloilo - Batiano Jalaur												

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance		
			TARGET					ACCOMPLISHMENT							
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total			
B.	Operationalization of River Basin Organization														
b.1	Conduct of Execom/Council Meeting	no. of proceedings/minute meeting/ approved resolutions submitted	REGION OFFICE (Capiz) Panay (Iloilo) Jalaur												
b.2	Conduct of TWG Meetings/ Core Meetings	no. of TWG/committee meetings conducted	REGION OFFICE (Capiz) Panay (Iloilo) Iloilo - Batiano Jalaur												
b.3	Participation to RB water-related activities	no. of RB meetings/ works attended	REGION OFFICE (Capiz) Panay (Iloilo) Jalaur												
C.	Strengthening of RBPMOs at the Regional Level														
c.1	Monitoring of RB condition	no. of monitoring activities conducted	REGION OFFICE					3						3	
c.2	Participation to RB Symposium	no. of RB symposiums & attended	REGION OFFICE Ilog-Hilabangan												

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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.	Establishment and Maintenance of the MIS													
d.1	Database maintenance/ updating - no. of RB database maintained/ updated	REGION OFFICE												
		Region Office		1				1		1				1
		CAPIZ Panay RB		1				1		1				1
		ILOILO		2				2		2				2
		Iloilo-Batiano		1				1		1				1
		Jalaur RB		1				1		1				1
		NEGROS OCC. Ilog-Hilabangan RB		1				1		1				1
E.	Project Management & Supervision	REGION OFFICE												
		REGION OFFICE												
		CAPIZ Panay RB												
		ILOILO												
		Iloilo-Batiano												
		Jalaur RB												
		NEGROS OCC. Ilog-Hilabangan RB												
3.	Integrated Watershed Management - Planning - final IWMP prepared, no.	REGION OFFICE												
		(Aganan River Watershed) (Area: 11, 300 ha)												
		(Mambusao River Watershed) (Area: 31, 630 ha)												
		(Ibajay River Watershed) (Area: 5,090 ha)												

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CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF-BUDGET ACCOUNT

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE									Variance		
			TARGET					ACCOMPLISHMENT						
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.		Total	
F.2.1.3 WATER RESOURCE UTILIZATION SECTION (WRUS)		REGION OFFICE	105					105	136					136
1. Acceptance, verification of water permit applications	WPA accepts/verified and NWRB	REGION OFFICE	5					5	6					6
2. Conduct of Inventory of Water Users	no. of water users	REGION OFFICE	50					50	66					66
3. Identification and mapping of Water Source	water sources identified at	REGION OFFICE	50					50	64					64
4. Conduct of meeting /IEC campaign water users and other stakeholders	IEC conducted, no pax.	REGION OFFICE												
5. 5% Support to GAD		REGION OFFICE												
6. 5% Contingency Fund		REGION OFFICE												
7. Support to Senior Citizen		REGION OFFICE												

Prepared by:

Approved by:

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OIC, Chief, Finance Division

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Regional Executive Director

BAR 1

REMARKS (Reasons for Over/Under Performance)

BAR 1

REMARKS (Reasons for Over/Under Performance)
Target is set in the 2nd quarter

BAR 1

REMARKS (Reasons for Over/Under Performance)

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REMARKS (Reasons for Over/Under Performance)

BAR 1

**REMARKS
(Reasons for
Over/Under
Performance)**

BAR 1

REMARKS (Reasons for Over/Under Performance)

BAR 1

REMARKS (Reasons for Over/Under Performance)
On going seedling production activity and for reporting of accomplishment in the succeeding months

BAR 1

REMARKS (Reasons for Over/Under Performance)

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**REMARKS
(Reasons for
Over/Under
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<p>REMARKS (Reasons for Over/Under Performance)</p>
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