

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	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
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	327	-	-	646	415	449	-	-	864		The accomplishments below 100% were due to COVID 19 protocols that limited the operation of the office but strategies are already employed to catch up with the completion of the targets
		REGION OFFICE	50	50			100	64	32			96	-4	
		AKLAN	50	82			132	81	146			227		
		ANTIQUE	25	25			50	26	40			66		
		PENRO Antique	25	25			50	26	40			66		
		CENRO Belison												
		CENRO Culasi												
		CAPIZ	78	10			88	80	10			90		
		GUIMARAS	20	20			40	41	62			103		
		ILOILO	50	80			130	70	90			160		
		PENRO Iloilo												
		CENRO Btac. Nuevo												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.	46	60			106	53	69			122		
		CENRO Bago City	10	15			25	9	6			15	-10	
		CENRO Cadiz City	10	15			25	16	11			27		
		CENRO Kabankalan City	10	15			25	12				12	-13	
		PENRO Negros Occ	16	15			31	16	52			68		
	- appointments prepared, no.	REGION OFFICE		10			10	8	10			18		
	- payrolls prepared, reviewed and	Total	157	147	-	-	304	200	173	-	-	373		
		REGION OFFICE	17	18			35	22	18			40		
		AKLAN	20	20			40	38	45			83		
		ANTIQUE	12	12			24	12	12			24		
		PENRO Antique	12	12			24	12	12			24		
		CENRO Belison												
		CENRO Culasi												
		CAPIZ	4	3			7	5	5			10		
		GUIMARAS	8	6			14	14	12			26		
		ILOILO	24	28			52	28	30			58		
		NEGROS OCC.	72	60			132	81	51			132		
	- personnel records maintained and updated, no.	Total	1,804	-	-	-	1,804	1,833	-	-	-	1,822		
		REGION OFFICE	996				996	996				996		
		AKLAN	121				121	132				121		
		ANTIQUE	121				121	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												
		NEGROS OCC.	194				194	194				194		
		CENRO Bago City	61				61	61				61		
		CENRO Cadiz City	41				41	41				41		
		CENRO Kabankalan City	61				61	61				61		
		PENRO Negros Occ	31				31	31				31		

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			TARGET					ACCOMPLISHMENT					Variance		
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
1.2 Procurement Services	- Leave application processed, no.	Total	548	596	-	-	1,144	1,010	313	-	-	1,323	-68		
		REGION OFFICE	150	150			300	230	2			232			
		AKLAN	150	121			271	260	28			288			
		ANTIQUE	25	40			65	101	23			124			
		PENRO Antique	5	10			15	11	5			16			
		CENRO Belison	10	15			25	45	5			50			
		CENRO Culasi	10	15			25	45	13			58			
		CAPIZ	24	36			60	41	22			63			
		GUIMARAS	60	60			120	173	29			202			
		ILOILO	100	150			250	118	150			268			
		NEGROS OCC.	39	39			78	87	59			146			
		CENRO Bago City	9	9			18	31	4			35			
		CENRO Cadiz City	9	9			18	36				36			
		CENRO Kabankalan City	9	9			18	12				12	-6		
		PENRO Negros Occ	12	12			24	8	55			63			
		- DTRS's processed, no.	Total	3,248	3,278	-	-	6,526	3,659	3,353	-	-	7,012		
			REGION OFFICE	750	750			1,500	898	783			1681		
			AKLAN	375	375			750	408	346			754		
			ANTIQUE	411	411			822	454	384			838		
			PENRO Antique	84	84			168	96	89			185		
			CENRO Belison	171	171			342	171	133			304	-38	
			CENRO Culasi	156	156			312	187	162			349		
			CAPIZ	294	324			618	316	364			680		
			GUIMARAS	236	236			472	286	163			449	-23	
			ILOILO	600	600			1,200	600	600			1200		
			NEGROS OCC.	582	582			1,164	697	713			1410		
			CENRO Bago City	183	183			366	171	171			342	-24	
			CENRO Cadiz City	123	123			246	120	130			250		
			CENRO Kabankalan City	183	183			366	313	265			578		
			PENRO Negros Occ	93	93			186	93	147			240		
		- applications/Clearance processed no.	Total	2	10	-	-	12	16	20	-	-	36		
			REGION OFFICE						6	9			15		
			AKLAN	1	4			5		6			6		
			ANTIQUE		3			3	3				3		
			CAPIZ	1	3			4	1	3			4		
			GUIMARAS						6				6		
			NEGROS OCC.							2			2		
		- agency procurement plans prepared and submitted to GPPB, no.	Total	7	-	-	-	7	7	-	-	-	7		
			REGION OFFICE	1				1	1				1		
			AKLAN	1				1	1				1		
			ANTIQUE	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												

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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		
	- procurement documents posted to PHILGEPS and awarded no.	Total	40	56	-	-	96	80	57	-	-	137		
	REGION OFFICE	10	20			30	13	14			27	-3		
	AKLAN	20	10			30	22	9			31			
	ANTIQUE		5			5	1	3			4	-1		
	CAPIZ	4	1			5	3	4			7			
	GUIMARAS	1				1	11				11			
	ILOILO		5			5	25	12			37			
	NEGROS OCC.	5	15			20	5	15			20			
	- Public Bidding conducted, no.	Total	4	3	-	-	7	11	6	-	-	17		
	REGION OFFICE		2			2						-2		
	AKLAN													
	ANTIQUE	1				1	2				2			
	CAPIZ	1	-1											
	GUIMARAS						2				2			
	ILOILO		1			1	6	6			12			
	NEGROS OCC.	2	1			3	1				1	-2		
	- purchase requests with APP acted upon, no.	Total	102	231	-	-	333	135	240	-	-	375		
	REGION OFFICE	45	120			165	50	151			201			
	AKLAN	10	13			23	10	20			30			
	ANTIQUE	10	10			20	40	9			49			
	CAPIZ	11	10			21	10	12			22			
	GUIMARAS	12	12			24	14	10			24			
	ILOILO	10	30			40	7	12			19	-21		
	NEGROS OCC.	4	36			40	4	26			30	-10		
	- Purchase Orders obligated and transmitted to COA, no.	Total	81	197	-	-	278	106	160	-	-	266	-12	
	REGION OFFICE	30	90			120	27	77			104	-16		
	AKLAN	5	10			15	8	7			15			
	ANTIQUE	10	10			20	27	9			36			
	CAPIZ	10	9			19	10	10			20			
	GUIMARAS	12	12			24	23	9			32			
	ILOILO	10	30			40	7	22			29	-11		
	NEGROS OCC.	4	36			40	4	26			30	-10		
	- DVs with supporting documents prepared, no.	Total	97	177	-	-	274	117	164	-	-	281		
	REGION OFFICE	30	80			110	39	80			119			
	AKLAN	15	21			36	15	25			40			
	ANTIQUE	10	10			20	26	11			37			
	CAPIZ	10	9			19	10	10			20			
	GUIMARAS	12	12			24	12	10			22	-2		
	ILOILO	10	30			40	5	13			18	-22		
	NEGROS OCC.	10	15			25	10	15			25			

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			TARGET					ACCOMPLISHMENT					Variance		
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
1.3 Property Management	- inventory conducted, no.	Total	16	16	-	-	32	18	13	-	-	31	-1		
		REGION OFFICE	1	1			2		2			2			
		AKLAN	2	2	-		4	1	3			4			
		ANTIQUE	3	3			6	2	4			6			
		PENRO Antique	1	1			2	1	1			2			
		CENRO Belison	1	1			2		2			2			
		CENRO Culasi	1	1			2	1	1			2			
		CAPIZ	1	1			2	1	1			2			
		GUIMARAS	1	1			2	1	1			2			
		ILOILO	4	4			8	9	(1)			8			
		PENRO Iloilo	1	1			2	1	1			2			
		CENRO Btac. Nuevo	1	1			2	6	(4)			2			
		CENRO Guimbal	1	1			2	1	1			2			
		CENRO Sara	1	1			2	1	1			2			
		NEGROS OCC.	4	4			8	4	3			7	-1		
		CENRO Bago City	1	1			2	1				1	-1		
		CENRO Cadiz City	1	1			2	1	1			2			
		CENRO Kabankalan City	1	1			2	1	1			2			
		PENRO Negros Occ	1	1			2	1	1			2			
		- inventory report prepared and submitted, no.	Total	15	17	-	-	32	12	19	-	-	31		-1
			REGION OFFICE		2			2		2			2		
			AKLAN	2	2			4		4			4		
			ANTIQUE	3	3			6	2	4			6		
			PENRO Antique	1	1			2	1	1			2		
	CENRO Belison		1	1			2		2			2			
	CENRO Culasi		1	1			2	1	1			2			
	CAPIZ		1	1			2	1	1			2			
	GUIMARAS		1	1			2	1	1			2			
	ILOILO		4	4			8	4	4			8			
	PENRO Iloilo		1	1			2	1	1			2			
	CENRO Btac. Nuevo		1	1			2	1	1			2			
	CENRO Guimbal		1	1			2	1	1			2			
	CENRO Sara		1	1			2	1	1			2			
	NEGROS OCC.		4	4			8	4	3			7	-1		
	CENRO Bago City		1	1			2	1				1	-1		
	CENRO Cadiz City		1	1			2	1	1			2			
	CENRO Kabankalan City		1	1			2	1	1			2			
	PENRO Negros Occ		1	1			2	1	1			2			
	- Inventory Custodian Slip (ICS) issued, no.		Total	65	117	-	-	182	373	120	-	-	493		
			REGION OFFICE	40	60			100	325	66			391		
			AKLAN	10	12			22	10	12			22		
			ANTIQUE		13			13	15	11			26		
			PENRO Antique		3			3	10	11			21		
		CENRO Belison		5			5						-5		
		CENRO Culasi		5			5	5				5			
		CAPIZ													
		GUIMARAS		2			2	8	1			9			
		NEGROS OCC.	15	30			45	15	30			45			

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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		
	- Property Acknowledgment Receipt,	<b>Total</b>	<b>25</b>	<b>34</b>	-	-	<b>59</b>	<b>5</b>	<b>143</b>	-	-	<b>148</b>		
	REGION OFFICE	10	10			20		55			55			
	AKLAN	10	15			25		31			31			
	ANTIQUE		1			1		10			10			
	PENRO Antique		1			1		10			10			
	CENRO Belison													
	CENRO Culasi													
	CAPIZ													
	GUIMARAS							2			2			
	ILOILO							37			37			
	NEGROS OCC.	5	8			13	5	8			13			
	- vehicles maintained/repaired,no.	<b>Total</b>	<b>118</b>	<b>118</b>	-	-	<b>118</b>	<b>118</b>	<b>123</b>	-	-	<b>123</b>		
	REGION OFFICE	15	15			15	15	15			15			
	AKLAN	25	25			25	25	25			25			
	ANTIQUE	22	22			22	22	22			22			
	PENRO Antique	4	4			4	4	4			4			
	CENRO Belison	10	10			10	10	10			10			
	CENRO Culasi	8	8			8	8	8			8			
	CAPIZ	6	6			6	6	6			6			
	GUIMARAS	5	5			5	5	5			5			
	ILOILO	13	13			13	13	13			13			
	PENRO Iloilo	4	4			4	4	4			4			
	CENRO Btac. Nuevo	3	3			3	3	3			3			
	CENRO Guimbal	5	5			5	5	5			5			
	CENRO Sara	1	1			1	1	1			1			
	NEGROS OCC.	32	32			32	32	32			32			
	CENRO Bago City	9	9			9	9	9			9			
	CENRO Cadiz City	9	9			9	9	9			9			
	CENRO Kabankalan City	10	10			10	10	10			10			
	PENRO Negros Occ	4	4			4	4	4			4			
	- equipment maintained/repaired, no.	<b>Total</b>	<b>1,170</b>	<b>1,170</b>			<b>1,170</b>	<b>1,170</b>	<b>1,210</b>			<b>1,210</b>		
	REGION OFFICE	500	500			500	500	500			500			
	AKLAN	160	160			160	160	160			160			
	ANTIQUE	200	200			200	200	200			200			
	PENRO Antique	60	60			60	60	60			60			
	CENRO Belison	80	80			80	80	80			80			
	CENRO Culasi	60	60			60	60	60			60			
	CAPIZ	60	60			60	60	60			60			
	GUIMARAS	10	10			10	10	50			50			
	ILOILO	110	110			110	110	110			110			
	PENRO Iloilo	50	50			50	50	50			50			
	CENRO Btac. Nuevo	20	20			20	20	20			20			
	CENRO Guimbal	20	20			20	20	20			20			
	CENRO Sara	20	20			20	20	20			20			
	NEGROS OCC.	130	130			130	130	130			130			
CENRO Bago City	25	25			25	25	25			25				
CENRO Cadiz City	25	25			25	25	25			25				
CENRO Kabankalan City	25	25			25	25	25			25				
PENRO Negros Occ	55	55			55	55	55			55				

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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		
	- vehicles registered and insured, no.	Total	24	28	-	-	52	24	30	-	-	54		
		REGION OFFICE	5	1			6	5	2			7		
		AKLAN	6	7			13	1	6			7	-6	
		ANTIQUE	4	4			8	3	11			14		
		PENRO Antique	2	-1			1	1	1			2		
		CENRO Belison	2	2			4	2				2	-2	
		CENRO Culasi		3			3		10			10		
		CAPIZ		3			3		3			3		
		GUIMARAS	2	1			3	3	2			5		
		ILOILO	2	2			4	1	2			3	-1	
		PENRO Iloilo	1	1			2	1	2			3		
		CENRO Btác. Nuevo	1	1			2						-2	
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.	5	10			15	11	4			15		
		CENRO Bago City	2	3			5	7	2			9		
		CENRO Cadiz City	2	2			4	2	2			4		
		CENRO Kabankalan City		4			4	1				1	-3	
		PENRO Negros Occ	1	1			2	1				1	-1	
	- DV's and other supporting documents prepared, no.	Total	137	147	-	-	284	134	159	-	-	293		
		AKLAN	50	50			100	50	36			86	-14	
		ANTIQUE	15	15			30	17	22			39		
		CAPIZ	5	5			10	5	6			11		
		GUIMARAS	2	2			4	4	7			11		
		ILOILO	5	5			10	8	8			16		
		NEGROS OCC.	60	70			130	50	80			130		
	- buildings insured, no.	Total	1	21	-	-	22	5	14	-	-	19	-3	
		REGION OFFICE		5			5		5			5		
		AKLAN		1			1						-1	
		ANTIQUE		3			3		3			3		
		PENRO Antique												
		CENRO Belison		3			3		3			3		
		CENRO Culasi												
		CAPIZ		1			1		1			1		
		GUIMARAS		1			1	1				1		
		ILOILO		2			2						-2	
		PENRO Iloilo												
		CENRO Btác. Nuevo												
		CENRO Guimbal												
		CENRO Sara		2			2						-2	
		NEGROS OCC.	1	8			9	4	5			9		
		CENRO Bago City						2	(1)			1		
		CENRO Cadiz City		2			2		5			5		
		CENRO Kabankalan City		3			3						-3	
		PENRO Negros Occ	1	3			4	2	1			3	-1	
	- equipment insured, no.	Total	-	555	-	-	555	-	685	-	-	685		
		REGION OFFICE		500			500		500			500		
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS		20			20		50			50		
		ILOILO												
		NEGROS OCC.		35			35		135			135		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	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			
	- buildings repaired/ maintained, no.	Total	57	-	-	-	57	57	-	-	-	57			
		REGION OFFICE	5				5	5				5			
		AKLAN	2				2	2				2			
		ANTIQUE	4				4	4				4			
		PENRO Antique	2				2	2				2			
		CENRO Belison	1				1	1				1			
		CENRO Culasi	1				1	1				1			
		CAPIZ	3				3	3				3			
		GUIMARAS	10				10	10				10			
		ILOILO	5				5	5				5			
		PENRO Iloilo	1				1	1				1			
		CENRO Btac. Nuevo	1				1	1				1			
		CENRO Guimbal	1				1	1				1			
		CENRO Sara	2				2	2				2			
		NEGROS OCC.	28				28	28				28			
		CENRO Bago City	2				2	2				2			
		CENRO Cadiz City	5				5	5				5			
		CENRO Kabankalan City	3				3	3				3			
		PENRO Negros Occ	18				18	18				18			
	- equipment ledger card maintained, no.	Total	762	-	-	-	762	762		-	-	762			
		REGION OFFICE	500				500	500				500			
		AKLAN	100				100	100				100			
		ANTIQUE	60				60	60				60			
		CAPIZ	42				42	42				42			
		GUIMARAS	10				10	10				10			
		ILOILO	40				40	40				40			
		NEGROS OCC.	10				10	10				10			
	- Stock cards maintained, no.	Total	1,430	-	-	-	1,430	1,430		-	-	1,430			
		REGION OFFICE	1000				1000	1000				1000			
		AKLAN	100				100	100				100			
		ANTIQUE	150				150	150				150			
		CAPIZ	60				60	60				60			
		GUIMARAS	50				50	50				50			
		ILOILO	50				50	50				50			
		NEGROS OCC.	20				20	20				20			
	- Report of supplies and materials issued, no.	Total	38	38	-	-	76	153	99	-	-	252			
		REGION OFFICE	20	20			40	112	78			190			
		AKLAN	3	3			6	3	3			6			
		ANTIQUE	3	3			6	6	3			9			
		CAPIZ	4	4			8	4	4			8			
		GUIMARAS	3	3			6	24				24			
		ILOILO	2	2			4	1	4			5			
		NEGROS OCC.	3	3			6	3	7			10			
	- Supplies ledger card maintained, no.	Total	378	-	-	-	378	380		-	-	380			
		AKLAN	118				118	120				120			
		ANTIQUE	50				50	50				50			
		CAPIZ	60				60	60				60			
		GUIMARAS	50				50	50				50			
		ILOILO	50				50	50				50			
		NEGROS OCC.	50				50	50				50			

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**BAR NO. 1**

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance	REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.4    Communications	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	<b>Total</b>	-	6	-	-	6	3	3	-	-	6		
		REGION OFFICE		1			1		1			1		
		AKLAN		1			1	1				1		
		ANTIQUE		1			1	1				1		
		CAPIZ												
		GUIMARAS		1			1	1				1		
		ILOILO		1			1		1			1		
		NEGROS OCC.		1			1		1			1		
	- disposal of unserviceable office equipment/waste materials, no.	<b>Total</b>	-	-	-	-	-	-	1	-	-	1		
		REGION OFFICE												
		AKLAN												
		ANTIQUE							1			1		
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
	- disposal of unserviceable motor vehicles, no.	AKLAN												
		CAPIZ												
	- disposal of watercraft, no.	GUIMARAS												
	- fax messages/e-mail transmitted, no.	<b>Total</b>	1,165	1,585	-	-	2,750	1,922	1,983	-	-	3,905		
		AKLAN	300	400			700	583	463			1046		
		PENRO	300	400			700	236	285			521	-179	
		CENRO Boracay						347	178			525		
		ANTIQUE	150	450			600	647	826			1473		
		PENRO Antique	50	150			200	208	280			488		
		CENRO Belison	50	150			200	152	169			321		
		CENRO Culasi	50	150			200	287	377			664		
		CAPIZ	180	120			300	165	146			311		
		GUIMARAS	175	175			350	177	176			353		
		ILOILO	185	265			450	175	195			370	-80	
		PENRO Iloilo	50	100			150	69	82			151		
		CENRO Btac. Nuevo	25	50			75	46	32			78		
		CENRO Guimbal	100	100			200	37	50			87	-113	
		CENRO Sara	10	15			25	23	31			54		
		NEGROS OCC.	175	175			350	175	177			352		
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan City												
		PENRO Negros Occ												
	- fax messages/e-mail received/ delivered , no.	<b>Total</b>	1,530	1,892	-	-	3,422	3,046	2,775	-	-	5,821		
		AKLAN	300	500			800	1,114	856			1970		
		PENRO		800			800		908			908		
		CENRO Boracay							1,062			1062		
		ANTIQUE	600	600			1,200	1,036	1,099			2135		
		PENRO Antique	200	200			400	485	568			1053		
		CENRO Belison	200	200			400	201	227			428		
		CENRO Culasi	200	200			400	350	304			654		
		CAPIZ	140	130			270	142	141			283		
		GUIMARAS	175	175			350	239	179			418		



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**BAR NO. 1**

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments	
			TARGET					ACCOMPLISHMENT					Variance		
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
1.5    Records Management	-    issuance indexed, no.	ILOILO	215	387			602	395	389			784			
		PENRO Iloilo	50	120			170	81	77			158	-12		
		CENRO Btác. Nuevo	40	90			130	72	89			161			
		CENRO Guimbal	100	135			235	219	179			398			
		CENRO Sara	25	42			67	23	44			67			
		NEGROS OCC.	100	100			200	120	111			231			
		<b>Total</b>	<b>4,300</b>	<b>4,615</b>	<b>-</b>	<b>-</b>	<b>8,915</b>	<b>4,416</b>	<b>2,822</b>	<b>-</b>	<b>-</b>	<b>7,238</b>	-1677		
		REGION OFFICE	300	300			600	242	313			555	-45		
		AKLAN	25	50			75	36	24			60	-15		
		ANTIQUE	1,000	1000			2,000	865	361			1226	-774		
		PENRO Antique	500	500			1,000	439	46			485	-515		
		CENRO Belison	250	250			500	136	102			238	-262		
		CENRO Culasi	250	250			500	290	213			503			
		CAPIZ	200	180			380	202	203			405			
		GUIMARAS	500	500			1,000	588	150			738	-262		
		ILOILO	650	960			1,610	1,287	551			1838			
		PENRO Iloilo	155	195			350	205	100			305	-45		
		CENRO Btác. Nuevo	77	173			250	154	104			258			
		CENRO Guimbal	190	360			550	417	134			551			
		CENRO Sara	228	232			460	511	213			724			
		NEGROS OCC.	1,625	1625			3,250	1,196	1,220			2416	-834		
	CENRO Bago City	375	375			750	368	23			391	-359			
	CENRO Cadiz City	375	375			750	375	165			540	-210			
	CENRO Kabankalan City	375	375			750	234	66			300	-450			
	PENRO Negros Occ	500	500			1,000	219	966			1185				
	<b>Total</b>	<b>4,845</b>	<b>4,799</b>	<b>-</b>	<b>-</b>	<b>9,644</b>	<b>4,481</b>	<b>2,765</b>	<b>-</b>	<b>-</b>	<b>7,246</b>	-2398			
	-    copies produced, no.	REGION OFFICE	750	750			1,500	804	514			1318	-182		
		AKLAN	200	174			374	200	124			324	-50		
		ANTIQUE	2,000	2000			4,000	1,849	670			2519	-1481		
		PENRO Antique	1000	1000			2,000	916	119			1035	-965		
		CENRO Belison	500	500			1,000	363	113			476	-524		
		CENRO Culasi	500	500			1,000	570	438			1008			
		CAPIZ	120	100			220	376	90			466			
		GUIMARAS	150	150			300	177	62			239	-61		
		NEGROS OCC.	1,625	1625			3,250	1,075	1,305			2380	-870		
		CENRO Bago City	375	375			750	219	154			373	-377		
		CENRO Cadiz City	375	375			750	380	280			660	-90		
		CENRO Kabankalan City	375	375			750	234	66			300	-450		
		PENRO Negros Occ	500	500			1,000	242	805			1047			
		<b>Total</b>	<b>4,950</b>	<b>6,395</b>	<b>-</b>	<b>-</b>	<b>11,345</b>	<b>8,285</b>	<b>6,355</b>	<b>-</b>	<b>-</b>	<b>14,640</b>			
		-    communications delivered & mailed, no.	REGION OFFICE	600	600			1,200	1171	1,576			2747		
			AKLAN	1000	1400			2,400	1116	789			1905	-495	
			PENRO						694	541			1235		
			CENRO Boracay						422	248			670		

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**BAR NO. 1**

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		ANTIQUE	450	600			1,050	1,408	1,076			2484		
		PENRO Antique	150	200			350	302	384			686		
		CENRO Belison	150	200			350	921	566			1487		
		CENRO Culasi	150	200			350	185	126			311	-39	
		CAPIZ	400	-35			365	403	116			519		
		GUIMARAS	200	200			400	111	80			191	-209	
		ILOILO	1,100	1530			2,630	2,023	1,190			3213		
		PENRO Iloilo	500	630			1,130	626	480			1106	-24	
		CENRO Btac. Nuevo	100	150			250	148	150			298		
		CENRO Guimbal	400	600			1,000	1146	478			1624		
		CENRO Sara	100	150			250	103	82			185	-65	
		NEGROS OCC.	1,200	2100			3,300	2,053	1,528			3581		
		CENRO Bago City	300	500			800	368	276			644	-156	
		CENRO Cadiz City	250	450			700	311	335			646	-54	
		CENRO Kabankalan City	250	450			700	349	291			640	-60	
		PENRO Negros Occ	400	700			1,100	1025	626			1651		
	- communications received and forwarded to office concerned, no.	REGION OFFICE	1050	1050			2,100	3995	1,920			5915		
	- no. of clients served, no.	<b>Total</b>	<b>5,750</b>	<b>6,700</b>	<b>-</b>	<b>-</b>	<b>12,450</b>	<b>8,168</b>	<b>3,781</b>	<b>-</b>	<b>-</b>	<b>11,949</b>	<b>-501</b>	
		AKLAN	500	900			1,400	970	1,423			2393		
		PENRO		1226			1,226	643	887			1530		
		CENRO Boracay		174			174	327	536			863		
		ANTIQUE	1,000	1000			2,000	1,775	622			2397		
		PENRO Antique	200	200			400	240	56			296	-104	
		CENRO Belison	400	400			800	545	229			774	-26	
		CENRO Culasi	400	400			800	990	337			1327		
		CAPIZ	900	300			1,200	943	268			1211		
		GUIMARAS	200	200			400	191	90			281	-119	
		ILOILO	650	1000			1,650	1,600	304			1904		
		PENRO Iloilo	100	150			250	111	88			199	-51	
		CENRO Btac. Nuevo	160	240			400	235	213			448		
		CENRO Guimbal	190	310			500	741	(37)			704		
		CENRO Sara	200	300			500	513	40			553		
		NEGROS OCC.	2,500	3300			5,800	2,689	1,074			3763	-2037	
		CENRO Bago City	200	600			800	620	103			723	-77	
		CENRO Cadiz City	600	900			1,500	603	568			1171	-329	
		CENRO Kabankalan City	200	699			899	135	100			235	-664	
		PENRO Negros Occ	1500	1101			2,601	1331	303			1634	-967	
	- certifications issued, no.	<b>Total</b>	<b>662</b>	<b>1,037</b>	<b>-</b>	<b>-</b>	<b>1,699</b>	<b>1,167</b>	<b>776</b>	<b>-</b>	<b>-</b>	<b>1,943</b>		
		AKLAN	250	375			625	254	176			430	-195	
		PENRO												
		CENRO Boracay												
		ANTIQUE	60	140			200	260	79			339		
		PENRO Antique												
		CENRO Belison	30	70			100	163	68			231		
		CENRO Culasi	30	70			100	97	11			108		
		CAPIZ	40	20			60	30	34			64		
		GUIMARAS	20	20			40	29	8			37	-3	

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BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.6 Budget/Finance Management		ILOILO	142	225			367	387	271			658		
		PENRO Iloilo	2	5			7	3	2			5	-2	
		CENRO Btac. Nuevo	30	90			120	51	81			132		
		CENRO Guimbal	60	80			140	273	138			411		
		CENRO Sara	50	50			100	60	50			110		
		NEGROS OCC.	150	257			407	207	208			415		
		CENRO Bago City	38	94			132	102				102	-30	
		CENRO Cadiz City	37	34			71	37	47			84		
		CENRO Kabankalan Cit	37	64			101	38	12			50	-51	
		PENRO Negros Occ	38	65			103	30	149			179		
		REGION OFFICE												
	- Sector/PENRO/CENRO financial p reviewed and finalized, no.	REGION OFFICE												
	- Regional SAAs/NTAs prepared, n	REGION OFFICE	5	5			10	37	29			66		
	- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	12	1			13		1			1	-12	
- vouchers/claims processed, no.	Total	3,425	5,850	-	-	9,275	3,123	4,624	-	-	7,747	-1528		
1.7 Accounting		REGION OFFICE	650	1150			1,800	724	499			1223	-577	
		AKLAN	500	800			1,300	680	885			1565		
		ANTIQUE	200	600			800	529	404			933		
		CAPIZ	300				300	182	284			466		
		GUIMARAS	100	300			400	131	110			241	-159	
		ILOILO	700	1300			2,000	781	603			1384	-616	
		NEGROS OCC.	975	1700			2,675	96	1,839			1935	-740	
	- budget reports prepared, no.	Total	61	62	-	-	123	69	57	-	-	126		
		REGION OFFICE	8	9			17	8	9			17		
		AKLAN	6	6			12	11	10			21		
		ANTIQUE	6	6			12	15	9			24		
		CAPIZ	6	6			12	6	6			12		
		GUIMARAS	15	15			30	10	8			18	-12	
		ILOILO	14	14			28	15	7			22	-6	
	NEGROS OCC.	6	6			12	4	8			12			
- vouchers and payrolls indexed and processed, no.	Total	3,925	5,999	-	-	9,924	3,723	6,599	-	-	10,322			
	REGION OFFICE	1150	1400			2,550	1596	2,401			3997			
	AKLAN	500	800			1,300	522	650			1172	-128		
	ANTIQUE	200	600			800	459	563			1022			
	CAPIZ	300				300	182	339			521			
	GUIMARAS	100	200			300	183	177			360			
	ILOILO	700	1300			2,000	681	634			1315	-685		
	NEGROS OCC.	975	1699			2,674	100	1,835			1935	-739		
- certifications issued, no.	Total	77	109	-	-	186	124	142	-	-	266			
	REGION OFFICE	12	13			25	12	15			27			
	AKLAN	10	35			45	37	67			104			
	ANTIQUE	3	4			7	8	22			30			
	CAPIZ	15	10			25	27	7			34			
	GUIMARAS	15	15			30	21				21	-9		
	ILOILO	2	3			5	8	5			13			
	NEGROS OCC.	20	29			49	11	26			37	-12		

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**BAR NO. 1**

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments	
			TARGET					ACCOMPLISHMENT					Variance		
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
1.8 Cashiering	- financial reports prepared, no.	Total	562	491	-	-	1,053	582	724	-	-	1,306			
		REGION OFFICE	187	119			306	123	123			246	-60		
		AKLAN	125	125			250	126	127			253			
		ANTIQUE	34	33			67	126	211			337			
		CAPIZ	34	33			67	34	33			67			
		GUIMARAS	54	54			108	73	72			145			
		ILOILO	45	44			89	46	46			92			
		NEGROS OCC.	83	83			166	54	112			166			
	- OR's issued, no.	Total	4,250	5,050	-	-	9,300	5,860	2,648	-	-	8,508	-792		
		REGION OFFICE	75	75			150	57	16			73	-77		
		AKLAN	500	800			1,300	476	360			836	-464		
		ANTIQUE	650	650			1,300	994	251			1245	-55		
		CENRO Belison	325	325			650	664	141			805			
		CENRO Culasi	325	325			650	330	110			440	-210		
		CAPIZ	300	300			600	176	151			327	-273		
		GUIMARAS	200	600			800	482	503			985			
		ILOILO	1,275	1375			2,650	1,633	590			2223	-427		
		PENRO Iloilo													
		CENRO Btac. Nuevo	300	400			700	404	240			644	-56		
		CENRO Guimbal	600	600			1,200	817	203			1020	-180		
		CENRO Sara	375	375			750	412	147			559	-191		
		NEGROS OCC.	1,250	1250			2,500	2,042	777			2819			
		CENRO Bago City	400	400			800	460	187			647	-153		
		CENRO Cadiz City	400	400			800	431	294			725	-75		
		CENRO Kabankalan City	400	400			800	320	175			495	-305		
		PENRO Negros Occ	50	50			100	831	121			952			
	- Control Cash disbursed, no.	REGION OFFICE		550	750			1,300	580	441			1021	-279	
		Total		1,525	2,450			3,975	1,024	1,932			2,956	-1019	
	- vouchers/payrolls segregated, no.	REGION OFFICE		550	750			1,300	580	441			1021	-279	
		NEGROS OCC.		975	1700			2,675	444	1,491			1935	-740	
	- reports prepared, no.	Total		349	370	-	-	719	479	406	-	-	885		
		REGION OFFICE		160	180			340	186	156			342		
		AKLAN		23	24			47	24	25			49		
		ANTIQUE		55	55			110	125	117			242		
		CAPIZ		15	15			30	15	15			30		
		GUIMARAS		75	75			150	95	67			162		
		ILOILO		18	18			36	31	23			54		
		NEGROS OCC.		3	3			6	3	3			6		
	- checks/LDDAP issued and delivered, no.	Total		1,052	1,282	-	-	2,334	1,987	1,897	-	-	3,884		
		REGION OFFICE		90	100			190	198	177			375		
		AKLAN		200	300			500	294	253			547		
		ANTIQUE		100	170			270	166	44			210	-60	
		CAPIZ		200	-50			150	116	56			172		
		GUIMARAS		62	62			124	86	55			141		
		ILOILO		200	400			600	962	1,145			2107		
		NEGROS OCC.		200	300			500	165	167			332	-168	

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			TARGET					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.9 Top Level Management	- papers/documents acted upon, no.	Total	12,000	11,949	-	-	23,949	14,038	14,115	-	-	28,153		
		REGION OFFICE	3000	3000			6,000	5775	2,812			8587		
		AKLAN	1000	1000			2,000	1948	730			2678		
		ANTIQUE	2,350	2350			4,700	3,192	2,382			5574		
		PENRO Antique	750	750			1,500	1017	494			1511		
		CENRO Belison	800	800			1,600	1342	1,112			2454		
		CENRO Culasi	800	800			1,600	833	776			1609		
		CAPIZ	800	500			1,300	817	505			1322		
		GUIMARAS	875	875			1,750	1108	524			1632	-118	
		ILOILO	1,975	2,225			4,200	1,198	3,460			4,658		
		PENRO Iloilo	600	700			1,300	789	461			1250	-50	
		CENRO Btác. Nuevo	375	375			750	409	403			812		
		CENRO Guimbal	500	650			1,150		1,843			1843		
		CENRO Sara	500	500			1,000		753			753	-247	
		NEGROS OCC.	2,000	1999			3,999		3,702			3702	-297	
		CENRO Bago City	625	625			1,250		985			985	-265	
		CENRO Cadiz City	250	250			500	250	260			510		
		CENRO Kabankalan City	325	325			650		605			605	-45	
		PENRO Negros Occ	800	799			1,599	800	802			1602		
	- field visits conducted, no.	Total	111	102	-	-	213	155	119	-	-	274		
		REGION OFFICE	6	1			7	11	7			18		
		AKLAN	6	6			12	9	6			15		
		PENRO	6	3			9	6	3			9		
		CENRO Boracay		3			3	3	3			6		
		ANTIQUE	18	18			36	38	20			58		
		PENRO Antique	6	6			12	11	1			12		
		CENRO Belison	6	6			12	9	1			10	-2	
		CENRO Culasi	6	6			12	18	18			36		
		CAPIZ	6	2			8	2	6			8		
		GUIMARAS	6	6			12	6	4			10	-2	
		ILOILO	24	24			48	34	35			69		
		PENRO Iloilo	6	6			12	7	6			13		
		CENRO Btác. Nuevo	6	6			12	6	6			12		
		CENRO Guimbal	6	6			12	6	8			14		
		CENRO Sara	6	6			12	15	15			30		
		NEGROS OCC.	45	45			90	55	41			96		
		CENRO Bago City	11	11			22	13	14			27		
		CENRO Cadiz City	11	11			22	15	6			21	-1	
		CENRO Kabankalan City	11	11			22	15	8			23		
		PENRO Negros Occ	12	12			24	12	13			25		
	- meetings/conferences attended/ conducted, no.	Total	193	214	-	-	407	295	204	-	-	499		
		REGION OFFICE	36	36			72	69	46			115		
		AKLAN	15	20			35	24	18			42		
		PENRO						15	11			26		
		CENRO Boracay						9	7			16		
		ANTIQUE	21	24			45	34	19			53		
		PENRO Antique	7	8			15	6	2			8	-7	
		CENRO Belison	7	8			15	21	9			30		
		CENRO Culasi	7	8			15	7	8			15		
		CAPIZ	24	12			36	26	10			36		
		GUIMARAS	10	10			20	10	5			15	-5	

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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		
		ILOILO	25	46			71	73	58			131		
		PENRO Iloilo	7	28			35	23	21			44		
		CENRO Btac. Nuevo	8	3			11	12	10			22		
		CENRO Guimbal	5	10			15	31	9			40		
		CENRO Sara	5	5			10	7	18			25		
		NEGROS OCC.	62	66			128	59	48			107	-21	
		CENRO Bago City	12	13			25	12	9			21	-4	
		CENRO Cadiz City	12	13			25	12	9			21	-4	
		CENRO Kabankalan City	12	13			25	9	2			11	-14	
		PENRO Negros Occ	26	27			53	26	28			54		
2.	Construction of Office Building (to include site preparation)	Total												
2.1	Construction of PENRO Office Building (Phase I)	PENRO Office building constructed amount place sa babaw, naka lock												
		ANTIQUE												
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
3.	Hiring of Individuals for Janitorial and Security Services	Total	16	-	-	-	16	4	4	-	-	4	-12	
	- Janitorial hired, no.	REGION OFFICE	12				12						-12	
		ANTIQUE	3				3	3	3			3		
		PENRO Antique	1				1	1	1			1		
		CENRO Belison	1				1	1	1			1		
		CENRO Culasi	1				1	1	1			1		
		GUIMARAS	1				1	1	1			1		
		Total	13	-	-	-	13	13	13	-	-	13		
	- Security Guard hired, no.	REGION OFFICE	6				6	6	6			6		
		ANTIQUE	3				3	3	3			3		
		PENRO Antique	1				1	1	1			1		
		CENRO Belison	1				1	1	1			1		
		CENRO Culasi	1				1	1	1			1		
		GUIMARAS	1				1	1	1			1		
		NEGROS OCC.	3				3	3	3			3		
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan City	1				1	1	1			1		
		PENRO Negros Occ	2				2	2	2			2		

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			TARGET					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
5. 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.	<b>Total</b>	<b>8</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>10</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>19</b>		
		ANTIQUE	1	1			2	1				1	-1	
		GUIMARAS	1				1	1				1		
		ILOILO	4	4			8	4	4			8		
		PENRO Iloilo	1	1			2	1	1			2		
		CENRO Btac. Nuevo	1	1			2	1	1			2		
		CENRO Guimbal	1	1			2	1	1			2		
		CENRO Sara	1	1			2	1	1			2		
		NEGROS OCC.	2				2	4	5			9		
5.3 Support to Womens Month Celebration	- women's month celebration conducted, no.	<b>Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>		
		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 Btac. Nuevo	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Sara	1				1	1				1		

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			TARGET					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
B. Human Resource Development (HRD)														
1. Maintenance/ Updating of Database	- database updated, no.	REGION OFFICE	1				1						-1	
	- training graduates encoded, no.		75	20			95	93	20			113		
	- 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	20			90	40				40	-50	
	- 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	1			3						-3	
	- Orientation of New Entrants (ONE) conducted, no.	REGION OFFICE	1	1			2						-2	
	- 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 Formulated	- training/activity designs formulated	REGION OFFICE	2				2	3				3		
3.a.4 Trainings/Events/Activities Coordinated/facilitated	- trainings coordinated, no.	REGION OFFICE	2	1			3	3				3		
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						-1	
8. Support to GAD														
a. Support to GAD Focal Point		REGION OFFICE	1				1	1				1		
b. Support to GAD Mainstreaming Activity														
b.1 Conduct of GAD Activity/Event/ Training	- activity/training/event conducted, no.	REGION OFFICE	1				1						-1	

Prepared by:

Approved by:

**EDNA B. LOCSIN**  
Chief, Planning & Management Division

**AMELLEE D. SARDIA**  
OIC-Chief, Finance Division

**FRANCISCO E. MILLA, JR., CESO III**  
Regional Executive Director



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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
II. SUPPORT TO OPERATIONS (STO)		TOTAL												Some of the accomplishments which are below 100% were due to the observance of COVID 19 protocols and strategies are now being employed to catch up with the completion of targets
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
A. Data Management including Systems Development and Maintenance		TOTAL												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												

Some of the accomplishments which are below 100% were due to the observance of COVID 19 protocols and strategies are now being employed to catch up with the completion of targets

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1. Database Network Infrastructure Development and Management for the Intensified Maintenance of ICT Equipment and Information Systems		TOTAL												
a. Monitoring and Maintenance of Network Infrastructure	- network infrastructure maintained uptime, no.	REGION OFFICE	4	4			4	4	4			4		
b. Maintenance of Database and Information System	- database and information systems maintained, no.	TOTAL	65	65			65	65	65			65		
		REGION OFFICE	17	17			17	17	17			17		
		(AKLAN)	8	8			8	8	8			8		
		(ANTIQUE)	8	8			8	8	8			8		
		(CAPIZ)	8	8			8	8	8			8		
		(ILOILO)	8	8			8	8	8			8		
		(GUIMARAS)	8	8			8	8	8			8		
		(NEGROS OCC.)	8	8			8	8	8			8		
b.1. Forestry Information System (FIS)	- newly approved/existing forest CTPO record reviewed and submitted online to FMB, no.	REGION OFFICE	1				1						-1	
c. Management and Maintenance of VOIP, Safety and Security, System Connectivity, Website and other IT Equipment		TOTAL												
	- Internet Connectivity maintained/ operationalized/ monitored,no.	TOTAL	17				17	19	19			19		
		REGION OFFICE	3				3	3	3			3		
		AKLAN	1				1	1	1			1		
		ANTIQUE	3				3	3	3			3		
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ	1				1	1	1			1		

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
2. Procurement of ICT Equipment		GUIMARAS	1				1	3	3			3		
		ILOILO	4				4	4	4			4		
		PENRO Iloilo	1				1	1	1			1		
		CENRO Brtac. Nuevo	1				1	1	1			1		
		CENRO Guimbal	1				1	1	1			1		
		CENRO Sara	1				1	1	1			1		
		NEGROS OCC.	4				4	4	4			4		
		CENRO Bago City	1				1	1	1			1		
		CENRO Cadiz City	1				1	1	1			1		
		CENRO Kabankalan Ci	1				1	1	1			1		
		PENRO Negros Occ	1				1	1	1			1		
	- server room maintained/monitored/ operationalized, no.	REGION OFFICE	1				1	1	1			1		
	- LAN, VOIP maintained/operationalized/ monitored, no.	REGION OFFICE	20				20	20	20			20		
	- Safety and security system equipment maintained/ operationalized/ monitored, no.	REGION OFFICE	1				1	1	1			1		
	- ICT equipment procured, no.	TOTAL		120			120		47			47	-73	
	- Desktop	Total		68			68		28			28	-40	
		REGION OFFICE												
		AKLAN												
		ANTIQUE		17			17						-17	
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS		5			5		5			5		
		ILOILO		23			23		23			23		
		PENRO Iloilo												
	CENRO Brtac. Nuevo													
	CENRO Guimbal													
	CENRO Sara													
	NEGROS OCC.		23			23						-23		
	CENRO Bago City													
	CENRO Cadiz City													
	CENRO Kabankalan Ci													
	PENRO Negros Occ													

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
3. Publication of Statistical Information	- Laptop	Total		52			52		19			19	-33	
		REGION OFFICE												
		AKLAN		8			8						-8	
		ANTIQUE		11			11						-11	
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS		5			5		5			5		
		ILOILO		14			14		14			14		
4. Coordination/Linkages/ Attendance to Statistical Activities and Related Workshops/ Seminars		PENRO Iloilo												
		CENRO Brtac. Nuevo												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.		14			14						-14	
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan Ci												
		PENRO Negros Occ												
		Total												
5. Attendance to meetings, trainings, workshops and conferences	- Quarterly/ Semi-annual statistical reports prepared (no.)	REGION OFFICE												
	- Region/PENRO/ CENRO ENR Profile prepared and updated, no.	REGION OFFICE												
	- ENR Statistical Data Document produced, no.	REGION OFFICE												
5. Attendance to meetings, trainings, workshops and conferences		Total												
	- DENR Statistical exhibit prepared	REGION OFFICE												
	- DENR Statistical Quiz conducted	REGION OFFICE												
5. Attendance to meetings, trainings, workshops and conferences	- meetings, trainings, workshops	REGION OFFICE												
	- conferences attended, no.	REGION OFFICE												

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
B.	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education	TOTAL												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
1.	Conduct of Public Affairs	Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		PENRO Iloilo												
		CENRO Brtac. Nuevo												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.												
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan Ci												
		PENRO Negros Occ												

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.A Print Media		Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		PENRO Iloilo												
		CENRO Brtac. Nuevo												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.												
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan Ci												
		PENRO Negros Occ												
a. Production of In-house newsletter	- newsletter produced, no.	Total		1			1		1			1		
		REGION OFFICE		1			1		1			1		
		NEGROS OCC.												
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan Ci												
		PENRO Negros Occ												
	- no of copies, no.	Total		500			500		1000			1000		
		REGION OFFICE		500			500		1000			1000		
		NEGROS OCC.												
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan Ci												
		PENRO Negros Occ												

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										REMARKS/ Justification for those activities with low and high percentage accomplishments	
			TARGET					ACCOMP						Variance
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
b. Preparation of reports	- reports prepared and submitted, no.	<b>Total</b>	<b>57</b>	<b>57</b>			<b>114</b>	<b>66</b>	<b>53</b>			<b>119</b>		
		REGION OFFICE	9	9			18	9	9			18		
		AKLAN	6	6			12	8	7			15		
		ANTIQUE	9	9			18	9	9			18		
		PENRO Antique	3	3			6	3	3			6		
		CENRO Belison	3	3			6	3	3			6		
		CENRO Culasi	3	3			6	3	3			6		
		CAPIZ	6	6			12	3	3			6		
		GUIMARAS	3	3			6	3	3			6		
		ILOILO	12	12			24	12	12			24		
		PENRO Iloilo	3	3			6	3	3			6		
		CENRO Guimbal	3	3			6	3	3			6		
		CENRO Btác. Viejo	3	3			6	3	3			6		
		CENRO Sara	3	3			6	3	3			6		
		NEGROS OCC.	12	12			24	22	10			32		
		PENRO Negros Occ.	3	3			6	8	3			11		
		CENRO Bago City	3	3			6	3	3			6		
		CENRO Cadiz City	3	3			6	5	1			6		
		CENRO Kabankalan City	3	3			6	6	3			9		
c. Production of Editorial Materials	- editorial materials prepared and sub no.	<b>TOTAL</b>												
c.1 Press / Photo Releases	- press/photo released, no.	<b>Total</b>	<b>57</b>	<b>56</b>			<b>113</b>	<b>90</b>	<b>88</b>			<b>178</b>		
		REGION OFFICE	12	12			24	31	32			63		
		AKLAN	3	3			6	3	9			12		
		ANTIQUE	9	9			18	8	12			20		
		PENRO Antique	3	3			6	2	5			7		
		CENRO Belison	3	3			6	3	3			6		
		CENRO Culasi	3	3			6	3	4			7		
		CAPIZ	3	3			6	2				2		
		GUIMARAS	3	2			5	4	4			8		
		ILOILO	15	15			30	24	21			45		
		PENRO Iloilo	3	3			6	8	5			13		
		CENRO Guimbal	6	6			12	6	6			12		
		CENRO Btác. Viejo	3	3			6	4	5			9		
		CENRO Sara	3	3			6	6	5			11		

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			TARGET					ACCOMP						Variance
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
c.2 Feature Story	- feature story prepared, no.	NEGROS OCC.	12	12			24	18	10			28	-1	
		PENRO Negros Occ.	3	3			6	9	2			11		
		CENRO Bago City	3	3			6	3	3			6		
		CENRO Cadiz City	3	3			6	3	2			5		
		CENRO Kabankalan City	3	3			6	3	3			6		
d. Production of Promotional Materials	- promotional materials prepared and distributed, no.	REGION OFFICE		1			1		6		6			
d.1 Tarpaulins	- tarpaulins produced, no.													
d.2 Flyers	- flyers produced, no.	REGION OFFICE	12	12			24	15	34		49			
d.3 Customized Executive Notebook	- executive notebook customized	REGION OFFICE												
d.4 IEC Collaterals	- customized T-shirt/Eco bags/ Eco-bottles, no.	REGION OFFICE		50			50		150		150			
e. Print Advertisement	- print advertising publicized, no.	REGION OFFICE	1	1			2	2	1		3			
f. Conduct of Photo Exhibit	- photo exhibit conducted, no.	REGION OFFICE	3	3			6	4	3		7			
1.B Broadcast Media		<b>Total</b>												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		PENRO Iloilo												
		CENRO Guimbal												
		CENRO Btác. Viejo												
		CENRO Sara												



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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		NEGROS OCC. PENRO Negros Occ. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City												
a. Production of Digital Video Materials	- digital ads produced, no.	REGION OFFICE	1	1			2		3			3		
b. Airing of Digital Video Materials	- digital ads aired, no.	REGION OFFICE	1	1			2		3			3		
c. Airing/Production/Reproduction of radio plugs	- radio plugs/spots reproduced, no.	REGION OFFICE	3	3			6	3	3			6		
		NEGROS OCC.		1			1	2	1			3		
d. Audio Visual Presentation	- audio visual presentation conducted no	<b>Total</b>	<b>2</b>	<b>5</b>			<b>7</b>	<b>7</b>	<b>11</b>			<b>18</b>		
		AKLAN	1	1			2	2	2			4		
		ANTIQUE		3			3		4			4		
		PENRO Antique		1			1		2			2		
		CENRO Belison		1			1		1			1		
		CENRO Culasi		1			1		1			1		
		CAPIZ	1	1			2		2			2		
		GUIMARAS							1			1		
		ILOILO							1			1		
		PENRO Iloilo												
		CENRO Guimbal												
		CENRO Btác. Viejo												
		CENRO Sara						1				1		
		NEGROS OCC.						5	1			6		
		PENRO Negros Occ.												
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan City												
e. Print/Radio/T.V Guesting Coordination	- print/radio/tv questing/ interview coordinated, no.	<b>Total</b>	<b>3</b>	<b>4</b>			<b>7</b>	<b>8</b>	<b>12</b>			<b>20</b>		
		REGION OFFICE	3	3			6	3	7			10		
		CAPIZ		1			1		2			2		
		NEGROS OCC.						5	3			8		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
f. Conduct of Radio Program	- radio airtime conducted, no.	REGION OFFICE	3	3			6	6				6		
1.C Interpersonal Media		Total	3	3			6	6	15			21		
a. Documentation of Special Events (Rivers for Life Programs mainstreamed to Tayo ang Kalikasan)	- special events documented, no.	REGION OFFICE	3	3			6	6	15			21		
b. Information Officers Meeting	- meetings/learning event conducted, attended, no.	REGION OFFICE												
1.D. Special Media		Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		ILOILO												
		NEGROS OCC.												
a. Environmental Education: School/ Community visited		Total	3	7			10	13	3			16		
	- Dalaw Turo conducted, no.	REGION OFFICE	2	2			4	7				7		
		ANTIQUE		3			3		3			3		
		PENRO Antique		1			1		1			1		
		CENRO Belison		1			1		1			1		
		CENRO Culasi		1			1		1			1		
		ILOILO	1	2			3	6				6		
		PENRO Iloilo												
		CENRO Guimbal												
		CENRO Btác. Viejo												
		CENRO Sara												

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
b. Maintenance of elibrary	- small group and informal discussion conducted, no.	AKLAN	2	1			3	3	1			4		
	- ENR elibrary maintained, no..	Total	2	2			2	2	2			2		
		REGION OFFICE	1	1			1	1	1			1		
		NEGROS OCC.	1	1			1	1	1			1		
	- Newsletter subscribed, no.	REGION OFFICE	500	500			1000	885	4			889	-111	
c. Maintenance of Social Media and Website	- Social media and website maintained, no.	REGION OFFICE	1				1	1	1			1		
d. Uploading of ENR Editorial material to the Regional website	- ENR editorial materials uploaded, no.	REGION OFFICE	12	8			20	23	25			48		
2. Project Monitoring and Supervision		REGION OFFICE												
3. Fixed Expenditures		REGION OFFICE												
C. Legal Services including Operations on Unlawful Titling of Public Lands		REGION OFFICE												
1. Conduct of Investigations		Total												
	- investigations conducted, no.	REGION OFFICE	2	5			7	5	2			7	-1	
	- issuance of show cause/memorandum explain, no.	REGION OFFICE		10			10	9				9		
	- administrative disciplinary hearing conference conducted, no.	REGION OFFICE		1			1		1			1		

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
2. Conduct of miscellaneous investigation based on referrals from OSG	- miscellaneous investigation based on referrals from OSG/Order from the Court, no.	REGION OFFICE		1			1	2				2		
3. Attendance to Court Hearings/Appealances	- court hearings attended/pleading submitted in court, no.	REGION OFFICE	20	25			45	38	4			42	-3	
4. Resolution of ENR related cases, Disposition of Land Cases and Administrative Disciplinary cases	- cases resolved, no.	<b>Total</b> REGION OFFICE	10	10			20	40	131			171		
	- (claims and conflict cases, forestry case & Administrative disciplinary cases)													
	- ENR cases/MOA contracts/deeds reviewed/evaluated, no.	REGION OFFICE	25	25			50	54	36			90		
	- legal assistance provided and legal opinion prepared, no.	REGION OFFICE	2	2			4	3	2			5		
5. Filing of Cases and/or Issuance of Formal Charges	- Oplan fake titles/ENR cases filed in court/issuance of formal charge, no.	REGION OFFICE	1	3			4	3	3			6		
6. Research of documents for reversion	- documents research for reversion cases, no.	REGION OFFICE		1			1						-1	
7. Reproduction, authentication and notarization of supporting documents	- supporting documents reproduced, authenticated and notarized, no.	REGION OFFICE		1			1	2	1			3		
8. Publication of complaints and summons for reversion	- complaints and summons for reversion published, no.	REGION OFFICE												
9. Resolution of cases through ADR	- cases resolved through ADR, no.	REGION OFFICE		1			1	1				1		
10. Inventory of Ageing Cases	- Ageing cases disposed/resolved, no.	REGION OFFICE		10			10		12			12		
11. Conduct of ADR /Mediation	- ADR/mediation proceedings conducted, no.	REGION OFFICE	2	2			4	5				5		
12. Procurement of Books and Other Reference Materials	- books/reference materials procured, no.	REGION OFFICE												
13. Attendance to seminars/meetings/Conferences/Trainings/MCLE	- seminars/meetings/conferences attended, no.	REGION OFFICE	3	4			7	3	5			8		

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
E.	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	TOTAL												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
1.	Preparation of Regional WFPs	- annual work and financial plan reviewed & evaluated (no)	REGION OFFICE											
		- copies produced (no.)	REGION OFFICE											
2.	Preparation of Regional budget proposals	- work targets and budget proposals prepared, reviewed & evaluated	REGION OFFICE	16				16	16				16	

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			TARGET					ACCOMP						Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
3. Monitor & Evaluate implementation of ENR policies, plans, programs and projects		Total													
	- ENR sites monitored and evaluated.	Total	71	96			167	88	135			223			
		REGION OFFICE	10	20			30		37			37			
		AKLAN	6	2			8	4	3			7	-1		
		ANTIQUE	30	30			60	34	30			64			
		PENRO Antique	10	10			20	12	12			24			
		CENRO Belison	10	10			20	10	5			15	-5		
		CENRO Culasi	10	10			20	12	13			25			
		CAPIZ	9	13			22	9	19			28			
		GUIMARAS	8	7			15	8	7			15			
		ILOILO		8			8	4	15			19			
		PENRO Iloilo		5			5	4	5			9			
		CENRO Guimbal													
		CENRO Btác. Viejo		3			3		10			10			
		CENRO Sara													
		NEGROS OCC.	8	16			24	29	24			53			
		PENRO Negros Occ.	2	4			6	2	6			8			
		CENRO Bago City	2	4			6	16	10			26			
		CENRO Kabankalan City	2	4			6	6	5			11			
		CENRO Cadiz City	2	4			6	5	3			8			
		- accomplishment reports prepared, r	Total	104	114			203	104	157			261		
			REGION OFFICE	15	14			29	19	27			46		
			AKLAN	14	14			28	15	14			29		
			ANTIQUE	15	14			29	15	14			29		
			PENRO Antique	5	6			11	5	6			11		
			CENRO Belison	5	4			9	5	4			9		
			CENRO Culasi	5	4			9	5	4			9		
			CAPIZ	15	14			29	9	20			29		

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			TARGET					ACCOMP						Variance
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
4. Forest Land Use Planning  4.1 FLUP Formulation Phase (Year 1) (GAD Mainstreamed)	- FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area	GUIMARAS	15	14			29	15	14			29	-1	
		ILOILO	15	15			30	15	15			30		
		PENRO Iloilo	6	6			12	6	6			12		
		CENRO Guimbal	3	3			6	3	3			6		
		CENRO Btac. Viejo	3	3			6	3	3			6		
		CENRO Sara	3	3			6	3	3			6		
		NEGROS OCC.	15	29			29	16	53			69		
		PENRO Negros Occ.		11			11	2	8			10		
		CENRO Bago City		6			6	6	16			22		
		CENRO Cadiz City		6			6	3	5			8		
		CENRO Kabankalan City		6			6	5	24			29		
		Total												
		Total												
		REGION OFFICE												
		(Ibajay, Aklan)												
		(Madalag, Aklan)												
		(Malinao, Aklan)												
		(Bugasong, Antique)												
		(Culasi, Antique)												
		(Pandan, Antique)												
		(San Remegio, Antique)												
		CAPIZ Tapaz												

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
4.2 LGU Adoption of FLUP Phase (Year 2)	- finalized FLUP adopted, no.	REGION OFFICE (Caluya, Antique) (President Roxas, Capiz) (Banate, Iloilo) (Escalante, Negros Occ.) (Toboso, Negros Occ.) (E.B. Magalona, Negros) (Moises Padilla, Negros) (Isabela, Negros Occ.)												
5. Preparation of Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	- CRMF and 5-year workplan finalized and used as basis in identifying development interventions and guide in the effective management of the area, no.	<b>Total</b>  AKLAN Buruanga (Habana Farmers and Fishermen Developers Ass'n. (HAFD)) (Cabugan Farmers and Fishermen Developers Ass'n. (CAFDF))  Ibajay (Agutay Community Forest Ass'n.(ACFA) (Ondoy Samahang Naysa Coop (ONDOY)  Nabas (Pinatuid Uplanders Ass'n.)  ANTIQUE CENRO Belison (Talisayan, Anini-y ANEP) Igmasandig, Valderrama  CENRO Culasi (Magsaysay, Culasi) Pandan Codiong,  CAPIZ Brgy. Tamulalud, Brgy. Salcedo, Dumarao Brgy. Malonoy, Dumarao Brgy. Agcaqay, Brgy. Tabun-acan.		2			2		2			2		



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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments		
			TARGET					ACCOMP					Variance			
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				
5.	Re-surveying and Mapping of Existing Tenurial Instrument	- area surveyed (ha) and GIS generated maps of the tenure instrument projected in the control map of the Region	GUIMARAS Brgy. Igang, Nueva Valencia Sitio Cabaling, Brgy. Espiritu Santo Jordan Brgy. Hoskyn, Jordan  ILOILO CENRO BTAC. NUEVO PASO (Brgy. Tagubong, Passi)  CENRO Sara (Brgy. Bitoon, Carles & Brgy. Asluman, Carles)  NEGROS OCC. CENRO Cadiz City	204	1				1		1			1	-204	The low accomplishment of some activities are due to its postponement because of the threats of COVID 19
6.	Re-location and re-measurement of Forest Resources Assessment (FRA) tracts	- FRA tracts re-measured with re-submitted to FMB (no.)	REGION OFFICE (Culasi, Antique) (Roxas city, Capiz) (Ilgaras, Iloilo)	3					3	3				3		
7.	Forest Products Utilization and Price Monitoring	- PENRO price data report consolidated and summarized and submitted monthly to FMB,	<b>Total</b>	12	76				88	47	48			95		
			REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.	2 1 9    24 24	 1 9 12 6 24 24				2 2 18 12 6 24 24	2 3 9 6 3 12 12	3 3 9 6 3 12 12			5 6 18 12 6 24 24		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS/ Justification for those activities with low and high percentage accomplishments
			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
8. Adoption of Provincial Foreshore Management and Development Plan (PFMDP)	- resolution/MOA/ MOPA forged (no.)	ILOILO												
9. Monitoring of On-going Big Leases	- big leases monitored, no.	REGION OFFICE												
10. Capacity Building														
10.1 Attendance to meetings/conference workshops/trainings/seminars	- report on meetings/conferences/ workshops/trainings/seminars attended/conducted, no.	<b>Total</b>	<b>22</b>	<b>36</b>			<b>58</b>	<b>39</b>	<b>33</b>			<b>72</b>		
		REGION OFFICE	6	13			19	8	12			20		
		FMS	2	2			4	4				4		
		Planning	4	11			15	4	12			16		
		AKLAN	2	5			7	3	4			7		
		ANTIQUE	3	3			6	4	3			7		
		CAPIZ	4	6			10	7	3			10		
		GUIMARAS	3	3			6	6	2			8		
		ILOILO	4				4	5				5		
		NEGROS OCC.		6			6	6	9			15		
		PENRO Negros Occ.		3			3		3			3		
		CENRO Bago City		1			1	4	4			8		
		CENRO Cadiz City		1			1		1			1		
		CENRO Kabankalan City		1			1	2	1			3		
13. Support to GAD Focal Point System		<b>Total</b>	<b>1</b>	<b>1</b>			<b>2</b>	<b>1</b>	<b>2</b>			<b>3</b>		
		REGION OFFICE												
		CAPIZ	1	1			2	1	2			3		

Prepared by:

Approved:

**EDNA B. LOCSIN**  
Chief, Planning & Management Division

**AMELLEE D. SARDIA**  
OIC, Chief, Finance Division

**FRANCISCO E. MILLA, JR. , CESO III**  
Regional Executive Director

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance	REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
A.1	Forest and Forest Resource Use													
1.	Issuance of tenurial instrument/ Management Arrangement													
1.1	Site assesment, mapping and issuance CBFMA in suitable untenured areas	hectares of untenured forestland placed under appropriate tenure (CBFMA) ha.												
		Total												
		AKLAN												
		ANTIQUE												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC. CENRO Kabankalan (Molobolo, Cauayan)												
1.2	Issuance of cutting/harvesting permits and WPP	application documents reviewed/evaluated and endorsed to CO/OUFO with recommendations for approval, otherwise, returned to PENRO concerned with comments for further action ,no.	REGION OFFICE	20	30			50	53	86			139	
		Total		16	8			24	9	13			22	-2
		AKLAN		16				16	4	3			7	-9
		ANTIQUE			2			2	2	2			4	
		CENRO Belison			1			1		2			2	
		CENRO Culasi			1			1	2				2	
		ILOILO			6			6	3	8			11	
		CENRO Guimbal			2			2	3	3			6	
		CENRO Btac. Nuevo			2			2		2			2	
		CENRO Sara			2			2		3			3	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE										Variance	REMARKS (Reasons for Over/Under Performance)	
			TARGET					ACCOMP							
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total			
2.	Compliance Monitoring of tenure or permit holders	No. of tenure/ permit holders monitored with recommendations of C/PENRO reviewed/analyzed/implemented and endorsed to FMB	TOTAL	26	47			73	27	44			71	-2	
		REGION OFFICE		3	3			6	3	3			6		
		AKLAN		5	10			15	8	7			15		
		ANTIQUE			6			6		6			6		
		CENRO Belison			3			3		3			3		
		CENRO Culasi			3			3		3			3		
		CAPIZ		3	4			7	3	1			4	-3	
		GUIMARAS		4	4			8	4	4			8		
		ILOILO		7	10			17	6	12			18		
		CENRO Guimbal		1	3			4	3	2			5		
		CENRO Btác. Nuevo		3	3			6		6			6		
		CENRO Sara		3	4			7	3	4			7		
		NEGROS OCC		4	10			14	3	11			14		
		CENRO Baco City		1	1			2	1	1			2		
		CENRO Cadiz City		1	2			3		3			3		
		CENRO Kabankalan		2	7			9	2	7			9		
		PENRO													
3.	Assessment of CSC (devolved CSCs) including expired, expiring outside CBFMA	CSC assessed with report submitted to FMB indicating categorical recommendation (renewal/ cancellation/ for re-evaluation) (no.)	Total	85	233			368	80	250			290	-78	
		AKLAN		25	25			50	25	25			50		
		ANTIQUE			45			45		50			50		
		PENRO Antique			20			20		25			25		
		CENRO Belison			25			25		25			25		
		CENRO Culasi													
		CAPIZ		30	60			90	45	48			93		Moving target.
		GUIMARAS		1	3			4	1	3			4		
		ILOILO			50			50		40			40	-10	
		PENRO Iloilo													
		CENRO Btác. Nuevo			35			35		25			25	-10	
		CENRO Guimbal			15			15		15			15		
		CENRO Sara													
		NEGROS OCC.		29	50			79	9	44			53	-26	
		CENRO Baco City													
		CENRO Cadiz City													
		CENRO Kabankalan		29	50			79	9	44			53	-26	
		PENRO													
4	Manpower Development Attendance to local and national trainings	local/national trainings attended with reports submitted, no.	Total	1				1	2				2		
		AKLAN		1				1	1				1		
		CAPIZ							1				1		
5.	Collection of Revenues		Total	367,500.00	577,500.00			945,000.00	2,732,501.28	425,438.00			3,157,939.28	2,212,939.28	PENRO Antique collected the penalty on SLUP-FLAG of Sunwest Water and Electric Co.
		AKLAN		50,000.00	200,000.00			250,000.00	65,990.00	21,400.00			87,390.00	(162,610.00)	
		ANTIQUE		20,000.00	30,000.00			50,000.00	2,124,872.28	63,170.00			2,188,042.28	2,138,042.28	
		PENRO Antique													
		CENRO Belison		10,000.00	15,000.00			25,000.00	2,079,132.00	44,422.00			2,123,554.00	2,098,554.00	
		CENRO Culasi		10,000.00	15,000.00			25,000.00	45,740.28	18,748.00			64,488.28	39,488.28	
		CAPIZ		20,000.00	20,000.00			40,000.00	24,026.00	12,738.00			36,764.00	(3,236.00)	
		GUIMARAS		20,000.00	30,000.00			50,000.00	192,280.00	116,606.00			308,886.00	258,886.00	
		ILOILO		120,000.00	160,000.00			280,000.00	161,146.00	87,202.00			248,348.00	(31,652.00)	
		PENRO Iloilo													
		CENRO Btác. Nuevo		50,000.00	50,000.00			100,000.00	76,088.00	53,242.00			129,330.00	29,330.00	
		CENRO Guimbal		50,000.00	70,000.00			120,000.00	59,644.00	22,204.00			81,848.00	(38,152.00)	
		CENRO Sara		20,000.00	40,000.00			60,000.00	25,414.00	11,756.00			37,170.00	(22,830.00)	
		NEGROS OCC.		137,500.00	137,500.00			275,000.00	164,187.00	124,322.00			288,509.00	13,509.00	
		CENRO Baco City		37,500.00	37,500.00			75,000.00	83,835.00	59,258.00			143,093.00	68,093.00	
		CENRO Cadiz City		25,000.00	25,000.00			50,000.00	68,448.00	55,460.00			123,908.00	73,908.00	
		CENRO Kabankalan		75,000.00	75,000.00			150,000.00	11,904.00	9,604.00			21,508.00	-128,492.00	

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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. FOREST PROTECTION														
Menu 1 Provision of Full Logistic and Material Support that are Essential Forest Law Enforcement		TOTAL												
1.1 Procurement of Equipment and Gadgets for implementation of LAWIN	equipment and gadgets procured. no.	Total												
	Aaisoft Software procured.no.	Total		2			2							-2
		REGION OFFICE		1			1							-1
		NEGROS OCC.		1			1							-1
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan												
		PENRO Negros Occ.												
		Total		12			12		2			2		-10
	GPS purchased. no. (procurement of GPS with camera and geotagging capability)	REGION OFFICE		2			2							-2
		GUIMARAS		2			2		2			2		-8
		NEGROS OCC.		8			8							
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan												
		PENRO Negros Occ.												
		Total		2			2		1			1		-1
	handheld radio with base/communication equipment procured.no	GUIMARAS		1			1					1		-1
		NEGROS OCC.		1			1		1			1		-1
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan												
		PENRO Negros Occ.												
1.2 Procurement of Motorcycle	motorcycle procured no.	Total							2			2		
		GUIMARAS										2		
1.3 Maintenance of Motor Vehicle	vehicle maintained.no. (boom truck)	REGION OFFICE	1	1			1	1	1			1		
1.4 Maintenance of Motorcycle	motorcycle maintained .no.	Total	8	8			8	9	9			9		
		AKLAN	2	2			2	2	2			2		
		NEGROS OCC.	6	6			6	7	7			7		
		CENRO Bago City	2	2			2	2	2			2		
		CENRO Cadiz City	2	2			2	2	2			2		
		CENRO Kabankalan	2	2			2	2	2			2		
		PENRO Negros Occ.						1	1			1		
Menu 2 Improvement of Infrastructures and Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Complaints and Prosecution of Forestrv Cases		TOTAL												
2.1 Repair and Maintenance of FR Station with Solar Panel	FR station with Solar Panel maintained	Total	1	1			1	1	1			1		
		CAPIZ	1	1			1	1	1			1		
2.2 Improvement /Maintenance of radio Communication System	radio communication svstem imoroved/maintained.no.	REGION OFFICE						1				1		
Menu 3 Active Collaboration and Involvement of Forest Communities and Other Stakeholders in Forest Protection and Law Enforcement Undertakinas		Total												
3.1 Active/revitalize MFPCs individuals & group volunteers for Deputation as DENROS	individual /group deputized.no.	Total		9			9	7	7			7		-2
		CAPIZ												
		NEGROS OCC.		9			9	7	7			7		-2
		CENRO Bago City		3			3	1	1			1		-2
		CENRO Cadiz City		2			2	2	2			2		
		CENRO Kabankalan City		3			3	3	3			3		
		PENRO Negros Occ.		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		
3.2 Strengthening of the Provincial AILTF	PAITF strengthened, no.	NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan PENRO Negros Occ.	1				1	1				1		
Menu 4 Undertaken Capacity Building to DENR Field Personnel and enhance Their Skills and Competence for Effective Protection and Forest Plantation for Biodiversity Conservation		TOTAL												
4.1 Conduct of small group and informal discussion in the upland communities	small group and informal discussions in the upland communities conducted, no	Total	4	2			6	11	4			15		
		CAPIZ	1	1			2	2	1			3		
		GUIMARAS					1	4				4		
		ILOILO	3	1			3	5	3			8		
		PENRO Iloilo												
		CENRO Brtac, Nueva	1				1	3				3		
		CENRO Guimbal	1				1	1				4		
		CENRO Sara	1				1	1	3			1		
Menu 6 Consistent Apprehension, & Mandatory Administrative Adjudication and Confiscation of Undocumented Forest Products and Including Conveances and Other Implements														
6.1 Apprehended of undocumented forest products including NTFPs vehicles, equipment and other implements thru proper channels	apprehended of undocumented forest products including NTFPs with incidence reports submitted to FMB, no.	TOTAL	2	10			12	31	26			57		
		AKLAN		1			1	5	1			6		
		ANTIQUE		4			4	18	7			25		
		PENRO Antique												
		CENRO Belison		2			2	15	6			21		
		CENRO Culasi		2			2	3	1			4		
		CAPIZ	1	1			2	2	3			5		
		GUIMARAS	1	1			2	1	2			3		
		ILOILO						2	5			7		
		PENRO Iloilo												
		CENRO Brtac, Nueva						2	3			5		
		CENRO Guimbal												
		CENRO Sara							2			2		
		NEGROS OCC.		3			3	3	8			11		
		CENRO Bago City		1			1							
		CENRO Cadiz City		1			1		3			3		-1
		CENRO Kabankalan		1			1	3	5			8		
		PENRO Negros Occ.												
Menu 7 Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Complaints and Prosecution of Forestry Cases		TOTAL												
7.1 Support to investigation & filing of criminal complaints	report endorsed to OUFO, cc FMB with action taken, no.	Total		4			4		8			8		
		AKLAN												
		ANTIQUE		2			2		3			3		
		PENRO Antique												
		CENRO Belison		1			1		2			2		
		CENRO Culasi		1			1		1			1		
		CAPIZ		2			2		5			5		
		ILOILO												
		PENRO Iloilo												
		CENRO Brtac, Nueva		1			1		5			5		
		CENRO Guimbal		1			1							-1
		CENRO Sara												
7.2 Hiring of Lawyers/Legal Researchers (for augmentation)	Legal Officer hired, no.	Total	7	7			7	4	7			7		
		ANTIQUE	2	2			2	2	2			2		
		PENRO Antique	1	1			1	1	1			1		
		CENRO Belison												
		CENRO Culasi	1	1			1	1	1			1		
		ILOILO	2	2			2	2	2			2		
		PENRO Iloilo												
		CENRO Brtac, Nueva	1	1			1	1	1			1		
		CENRO Guimbal	1	1			1	1	1			1		
		CENRO Sara												
		NEGROS OCC.	3	3			3		3			3		
		CENRO Bago City	1	1			1		1			1		
		CENRO Cadiz City	1	1			1		1			1		
		CENRO Kabankalan	1	1			1		1			1		
		PENRO Negros Occ.												

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
Menu 8 Effective Forest Fire, Pest & Diseases Management Measures		TOTAL												
8.1. Identification, survey and mapping of fireprone areas	GIS map produced, no.	Total	1	1			2		2			2		
		GUIMARAS		1			1		1			1		
		NEGROS OCC.	1				1		1			1		
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan												
		PENRO Negros Occ.												
8.2 Fireline establishment (to include NGP completed project)	fireline established, ha.	Total	60	1			61	22.016	23.984			46.000	-15.000	
		AKLAN	30				30	2.016	12.984			15.000	-15.000	
		GUIMARAS		1			1		1			1.000		
		NEGROS OCC.	30				30	20.000	10.000			30.000		
		CENRO Bago City	10				10	10.000				10.000		
		CENRO Cadiz City	10				10	10.000				10.000		
		CENRO Kabankalan							10					
		PENRO Negros Occ.	10				10					10.000		
Menu 1 Sustainable Implementation of the LAWIN Forest Biodiversity Protection System														
10.1 LAWIN Forest and Biodiversity Protection System														
a. Patrolling	distance patrolled (km.) with reports submitted with atleast 75% of the observed threats had actions taken, no.	TOTAL	1,050.000	820.000			1,870.000	1,480.660	1,024.420			2,505.080		
		AKLAN	150.000	150.000			300.000	202.780	192.720			395.500		
		ANTIQUE	180.000	180.000			360.000	252.400	192.880			445.280		
		PENRO Antique												
		CENRO Belison	120.000	100.000			220.000	165.370	123.460			288.830		
		CENRO Culasi	60.000	80.000			140.000	87.030	69.420			156.450		
		CAPIZ	60.000	60.000			120.000	128.570	72.850			201.420		
		GUIMARAS	60.000	60.000			120.000	66.940	62.240			129.180		
		ILOILO	300.000	100.000			400.000	410.540	158.080			568.620		
		PENRO Iloilo												
		CENRO Brtac, Nueva	120.000	40.000			160.000	174.430	51.520			225.950		
		CENRO Guimbal	90.000	30.000			120.000	136.290	35.820			172.110		
		CENRO Sara	90.000	30.000			120.000	99.820	70.740			170.560		
		NEGROS OCC.	300.000	270.000			570.000	419.430	345.650			765.080		
		CENRO Bago City	150.000	130.000			280.000	195.190	198.590			393.780		
		CENRO Cadiz City	60.000	60.000			120.000	73.100	59.880			132.980		
		CENRO Kabankalan	90.000	80.000			170.000	151.140	87.180			238.320		
		PENRO Negros Occ.												
7. Delineation of Production Forest	kilometers (km.) of production forests for potential investment purposes delineated on the ground with corresponding shapefiles	REGION OFFICE	210	70			280		21.698			21.698	-258	
		(AKLAN)	10	50			60						-60	
		(ANTIQUE)	200				200		21.698			21.698	-178	
		(CAPIZ)		20			20						-20	
		(ILOILO)												
		(NEGROS OCC.)												

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			TARGET					ACCOMP						
			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													
1.	Management of Foreshore Area													
a.	Appraisal of foreshore leases	appraisal report reviewed with CSW and complete documents endorsed to LMB. no.	TOTAL	1	5			6	1	2			3	-3
		GUIMARAS												
		ILOILO		1	3			4						-4
		CENRO Guimbal		1	1			2						-2
		CENRO Sara			2			2						-2
		NEGROS OCC.			2			2	1	2			3	
		PENRO												
		CENRO Bago			1			1		1			1	
		CENRO Cadiz			1			1	1	1			2	
		CENRO Kabankalan												
b.	Re-appraisal of foreshore leases	re-appraisal report reviewed with CSW and complete documents endorsed to LMB. no.	TOTAL		3			3	2	2			4	
		ILOILO							1				1	
		CENRO Guimbal												
		NEGROS OCC.			3			3	1	2			3	
		PENRO												
		CENRO Bago			2			2	1	1			2	
		CENRO Cadiz			1			1		1			1	
		CENRO Kabankalan												
2.	Monitoring in compliance to conditions of permits/ leases/ deeds issued	permits/ leases/deeds issued monitored. no.	REGION OFFICE	1	2			3	2	2			4	
3.	Revenue Collection		TOTAL	1,611,800.00	23,660,000.00			25,271,800.00	23,016,653.54	11,289,992.00			34,306,645.54	
		AKLAN		20,000	50,000			70,000.00	63,548.93	6,739.70			70,288.63	
		ANTIQUE		760,000	60,000			820,000.00	1,740,593.23	31,502.49			1,772,095.72	
		CENRO Belison		10,000	20,000			30,000.00	114,783.00	7,825.48			122,608.48	
		CENRO Culasi		750,000	40,000			790,000.00	1,625,810.23	23,677.01			1,649,487.24	
		CAPIZ		300,000	40,000			340,000.00	369,288.92	5,288,114.17			5,657,403.09	
		GUIMARAS			10,000			10,000.00	27,365.00	259,175.00			286,540.00	
		ILOILO		31,800	23,000,000			23,031,800.00	20,019,932.19	5,371,616.41			25,391,548.60	
		CENRO Guimbal		19,300	17,997,500			18,016,800.00	19,989,918.43	61,394.36			20,051,312.79	
		CENRO Barotac Nue		2,500	2,500			5,000.00	4,197.36	925.00			5,122.36	
		CENRO Sara		10,000	5,000,000			5,010,000.00	25,816.40	5,309,297.05			5,335,113.45	
		NEGROS OCC.		500,000	500,000			1,000,000.00	795,925.27	332,844.23			1,128,769.50	
		CENRO Bago		387,500	387,500			775,000.00	662,486.69	233,433.92			895,920.61	
		CENRO Cadiz		50,000	50,000			100,000.00	127,138.58	97,635.31			224,773.89	
		CENRO Kabankalan		62,500	62,500			125,000.00	6,300.00	1,775.00			8,075.00	-116,925.00



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			TARGET					ACCOMP						
			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													
1.	Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations													
1.1	Processing/Issuance and Monitoring of CITES Permits and Other Wildlife Permits/ Certificates													
a.	Issuance of Wildlife Permits	wildlife permit applications acted upon within the number of days as prescribed by the law, no. LTP: 1-2 days -CWR: 7 days -WFP: 24 days -WSUP (for show): 7 days -Non-CITES Permit: 5 days -CITES Permit: 2-3 days (BMB) -GP: 7 days	Total	14			14	69	30			99		
		REGION OFFICE						4	3			7		
		AKLAN												
		ANTIQUE		2			2	2	3			5		
		CENRO Belison		1			1	1	1			2		
		CENRO Culasi		1			1	1	2			3		
		CAPIZ		1			1	4	7			11		
		GUIMARAS							1			1		
		ILOILO						23				23		
		CENRO Guimbal												
		NEGROS OCC		11			11	36	16			52		
		CENRO Bago City		4			4	22	7			29		
		CENRO Cadiz City		2			2		2			2		
		CENRO Kabankalan		5			5	14	7			21		
		PENRO												
b.	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	Total	41				41	48				48		
b.1.	Monitoring of Wildlife Farm Permit Holders	quarterly compliance monitoring report for WFP holders with attached animal	Total	12	12		12	12	10			15		
		REGION OFFICE		3	3		3	3	3			3		
		GUIMARAS		1	1		1	1	1			1		
		NEGROS OCC		8	8		8	8	6			11		
		inventory report and supporting documents	CENRO Bago City	5	5		5	5	3			8		
		submitted to BMB, no.	CENRO Cadiz City	1	1		1	1	1			1		
			CENRO Kabankalan	2	2		2	2	2			2		
b.2.	Monitoring of Wildlife Registrars	annual compliance monitoring report for CWR/WFP holders with attached animal inventory report and supporting documents, no. wildlife permit, no.	Total	29	31		60	36	33			69		
		AKLAN			1		1	1				1		
		ANTIQUE		4			4	5				5		
		CENRO Belison		2			2	2				2		
		CENRO Culasi		2			2	3				3		
		CAPIZ		2	3		5	2	4			6		
		GUIMARAS												
		ILOILO		20	20		40	22	20			42		
		CENRO Guimbal												
		NEGROS OCC		3	7		10	6	9			15		
		CENRO Bago City		1	5		6		9			9		
		CENRO Cadiz City		1	1		2	3				3		
		CENRO Kabankalan		1	1		2	3				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		
1.2. Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Air and Sea Ports		Total	17	17			17	17	17			17		
a. Operationalization/Mobilization of WTMUs in Airports	WTMUs mobilized, no. (major airports)	Total	6	6			6	6	6			6		
		AKLAN Kalibo & Caticlan	2	2			2	2	2			2		
		ANTIQUE San Jose	1	1			1	1	1			1		
		CAPIZ Roxas City	1	1			1	1	1			1		
		ILOILO CENRO Guimbal - Cabatuan	1	1			1	1	1			1		
		NEGROS OCC Bacolod-Silay International Airport	1	1			1	1	1			1		
b. Operationalization/Mobilization of WTMUs in Seaports	WTMUs mobilized, no. (major seaports)	Total	11	11			11	11	11			11		
		AKLAN Caticlan, Malay	1	1			1	1	1			1		
		ANTIQUE Lipata Port, Culasi	1	1			1	1	1			1		
		CAPIZ Culasi Port, Roxas City	1	1			1	1	1			1		
		GUIMARAS	1	1			1	1	1			1		
		ILOILO CENRO Guimbal	6	6			6	6	6			6		
		Iloilo Port, Iloilo City	3	3			3	3	3			3		
		Loboc Wharf, Lapaz												
		Lapuz Wharf, Lapaz												
		CENRO Barotac Nueva	1	1			1	1	1			1		
		Dumangas Port												
		CENRO Sara Estancia and Carles	2	2			2	2	2			2		
		NEGROS OCC Bacolod City	1	1			1	1	1			1		
c. Operations of Regional Wildlife Management Committee (RWMC)	RWMC meetings organized	REGION OFFICE												

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
1.3. Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs mobilized, no.	Total	140	140			140	99	119			119	-21	
		ANTIQUE	40	40			40	24	42			42		
		CENRO Belison	20	20			20		20			20		
		CENRO Culasi	20	20			20	24	22			22		
		CAPIZ	33	33			33	33	33			33		
		ILOILO	23	23			23	23	25			25		
		CENRO Guimbal	9	9			9	9	11			11		
		CENRO Barotac Nueva	6	6			6	6	6			6		
		CENRO Sara	8	8			8	8	8			8		
		NEGROS OCC	44	44			44	19	19			19	-25	
		CENRO Bago City	25	25			25						-25	
		CENRO Cadiz City	9	9			9	9	9			9		
		CENRO Kabankalan	10	10			10	10	10			10		
2. Collection of Revenues	fees collected (Php)	Total	6,500.00	8,000.00			14,500.00	15,225.00	8,045.00			23,270.00		
		AKLAN												
		ANTIQUE					200.00	200.00	100.00			300.00		
		CENRO Belison		100.00			100.00	100.00	100.00			200.00		
		CENRO Culasi		100.00			100.00	100.00				100.00		
		CAPIZ		200.00			200.00	400.00	700.00			1,100.00		
		GUIMARAS							100.00			100.00		
		ILOILO	6,500.00	6,500.00			13,000.00	8,725.00	3,295.00			12,020.00	(980.00)	
		CENRO Guimbal	2,000.00	300.00			2,300.00	4,100.00	2,900.00			7,000.00		
		CENRO Barotac Nueva	4,500.00	6,200.00			10,700.00	4,625.00	395.00			5,020.00	(5,680.00)	
		NEGROS OCC		1,100.00			1,100.00	5,900.00	3,850.00			9,750.00		
		CENRO Bago City		400.00			400.00	4,100.00	450.00			4,550.00		
		CENRO Cadiz City		200.00			200.00		200.00			200.00		
		CENRO Kabankalan		500.00			500.00	1,800.00	3,200.00			5,000.00		

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
1.      The Payapa at Masaganang PamayanAn (PAMANA)  Hiring of Forest Guard	Forest Guards hired, no.	Total	100	100			100	98	99			99	-1	
		REGION OFFICE												
		AKLAN	14	14			14	14	14			14		
		ANTIQUE	22	22			22	22	21			21	-1	
		CENRO Belison	9	9			9	9	9			9		
		CENRO Culasi	13	13			13	13	12			12	-1	
		ILOILO	6	6			6	4	6			6		
		CENRO Guimbal	3	3			3	3	3			3		
		CENRO Barotac Nuevo	3	3			3	1	3			3		
		NEGROS OCC.	58	58			58	58	58			58		
		CENRO Bago City	12	12			12	12	12			12		
		CENRO Cadiz City	20	20			20	20	20			20		
		CENRO Kabankalan	26	26			26	26	26			26		

Prepared by:

Approved by:

**EDNA B. LOCSIN**  
Chief, Planning & Management Division

**AMELLEE D. SARDIA**  
OIC, Chief, Finance Division

**FRANCISCO E. MILLA, JR. , CESO III**  
Regional Executive Director

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
B. Operation Against Illegal Environment and Natural Resources Activities		REGION OFFICE												
1. Support to Operation of Task Force on Illegal Logging and Other ENR Activities		Total												
1.1 Operations of Amlig Panay-Guimaras	- meeting conducted and report submitted, no.	REGION OFFICE												
1.2 Support to EMB and MGB activities	- preliminary investigation conducted with reports submitted, no.	REGION OFFICE		2			2		3			3		
2. Implementation of alternative dispute resolution incidence of illegal ENR related activities cases	- mediation conducted, no.	REGION OFFICE	2				2	3				3		
3. Regulate Flora and Fauna	- station monitored, no.	REGION OFFICE	1	1			1	1	1			1		
4. Conduct of IEC on Law Enforcement Thru Radio Program	- IEC conducted, no.	REGION OFFICE												

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
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		TOTAL												
1. Public Consultation	- public consultation conducted,no.	NEGROS OCC Kabankalan River Watershed Forest Reserve (432 ha)		1				1		1			1	
2. Public Hearing	- public hearing conducted, no.	NEGROS OCC Kabankalan River Watershed Forest Reserve (432 ha)												
3. Regional Review and Recommendation	- draft proclamation and PA establishment report reviewed and endorsed to the Regional Office thru the CDD	ANTIQUE PENRO Antique CENRO Belison  CENRO Culasi - Dalanas River Watershed Forest Reserve												
4. National Review and Recommendation	- draft proclamation and PA establishment report reviewed and endorsed to the BMB thru the Regional Office, no.	Total  CAPIZ Panay River Watershed Forest Reserve  NEGROS OCC. Ilog-Hilabangan Watershed Forest Reserve												
5. Congressional Enactment	- draft PA bill endorsed to Congress/Senate for approval, no.	GUIMARAS Taklong Island National Marine Reserve												

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
II. For Proclaimed and Legislated Protected Areas		TOTAL												
1. Demarcation of Boundaries for Legislated PAs	- PAs demarcated with report submitted to the Secretary through the BMB, no.	ANTIQUE  Northwest Panay Peninsula Natural Park Sibalom Natural Park												
	- corners of boundary relocated/ established, no.	ANTIQUE  Northwest Panay Peninsula Natural Park (46.75km)												
	- monuments installed, no.	Sibalom Natural Park (58.11km)												
	- signages installed, no.	ANTIQUE Northwest Panay Peninsula Natural Park Sibalom Natural Park												
2. Survey and Registration of PA Occupants/Socio-Economic Assessment and Monitoring System (SEAMS)	- barangays within the PA 100% surveyed using SEAMS form, no.	Total	2	7			9	2	7			9		
		ANTIQUE Sibalom Natural Park (17 brgys)	2	7			9	2	7			9		
		NEGROS OCC Mount Kanlaon Natural Park (15 brgys)												
3. PA Habitat Protection														
3.1. Communication, Education, and Public Awareness (CEPA)	-	Total												
		AKLAN Aklan River Watershed Forest Reserve Northwest Panay Peninsula Natural Park												
		CAPIZ Panay River Watershed Forest Reserve												
		GUIMARAS Taklong Island National Marine Reserve												

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			TARGET					ACCOMP						
			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 (print, video, etc.), no.	ILOILO Maasin River Watershed Forest Reserve Bulabog Putian National Forest Reserve												
		NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve Ilog Hilabangan Watershed Forest Reserve												
		Total		1,567			1567		1,767			1767		
		AKLAN Aklan River Watershed Forest Reserve Northwest Panay Peninsula Natural Park		1 1			1 1		1 1			1 1		
		CAPIZ Panay River Watershed Forest Reserve		1000			1000		1200			1200		
		GUIMARAS - Taklong Island National Marine Reserve		566			566		566			566		
		Total		6			6		8			8		
		AKLAN Aklan River Watershed Forest Reserve Northwest Panay Peninsula Natural Park		4 2 2			4 2 2		8 4 4			8 4 4		
		GUIMARAS - Taklong Island National Marine Reserve												
		ILOILO Maasin River Watershed Forest Reserve Bulabog Putian National Forest Reserve		2 2			2 2						-2 -2	



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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
- Conduct of Public Gatherings/ Pulong-pulong/FGD	- public gatherings/campaigns conducted, no.	Total	3				3	3	3			6		
		CAPIZ	1				1	1				1		
		Panay River Watershed Forest Reserve												
		ILOILO	2				2	2	1			3		
		Maasin River Watershed Forest Reserve	1				1	1				1		
		Bulabog Putian National Park	1				1	1	1			2		
		NEGROS OCC								2		2		
		Mount Kanlaon Natural Park								1		1		
		Northern Negros Natural Park												
		Sagay Marine Reserve								1		1		
		Ilog Hilabangan Watershed Forest Reserve												
- Conduct of Dalaw-Turo	- dalaw-turo conducted, no.	Total	3	3			6	7	1			8		
		AKLAN		2			2	2				2		
		Aklan River Watershed Forest Reserve		1			1	1				1		
		Northwest Panay Peninsula Natural Park		1			1	1				1		
		GUIMARAS	1				1	2				2		
		- Taklong Island National Marine Reserve												
		NEGROS OCC	2	1			3	3	1			4		
		Mount Kanlaon Natural Park								1		1		
		Northern Negros Natural Park	1				1	1				1		
		Sagay Marine Reserve	1	1			2	2				2		
		Ilog Hilabangan Watershed Forest Reserve												
3.2 Hiring of PA Staff (MOOE) (For Legislated and Initial Component PAs)	- staff hired, no.	Total	25	25			25	25	25			25		
		AKLAN	2	2			2	2	2			2		
		- Aklan River Watershed Forest Reserve												
		ANTIQUE	4	4			4	4	4			4		
		- Northwest Panay Peninsula Natural Park	2	2			2	2	2			2		
		- Sibalom Natural Park	2	2			2	2	2			2		

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
3.3. Implementation of Biodiversity Monitoring System (BMS)  a. Regular Monitoring of Priority Species and Identification of Threats in Protected Areas	- BMS sites monitored , no.	CAPIZ - Panay River Watershed Forest Reserve	2	2			2	2	2			2		
		GUIMARAS - Taklong Island National Marine Reserve	2	2			2	2	2			2		
		ILOILO - Maasin River Watershed Forest Reserve	4	4			4	4	4			4		
		- Bulabog Putian National Forest Reserve	2	2			2	2	2			2		
		NEGROS OCC - Mount Kanlaon Natural Park	11	11			11	11	11			11		
		- Northern Negros Natural Park	2	2			2	2	2			2		
		- Sagay Marine Reserve	6	6			6	6	6			6		
		PENRO	2	2			2	2	2			2		
			1	1			1	1	1			1		
		<b>Total</b>	<b>10</b>	<b>10</b>			<b>10</b>	<b>9</b>	<b>12</b>			<b>12</b>		
		AKLAN - Aklan River Watershed Forest Reserve	1	1			1	1	1			1		
		ANTIQUE - Northwest Panay Peninsula Natural Park	2	2			2	2	2			2		
		- Sibalom Natural Park	1	1			1	1	1			1		
		CAPIZ - Panay River Watershed Forest Reserve	1	1			1	1	1			1		
		GUIMARAS - Taklong Island National Marine Reserve	1	1			1	1	1			1		
		ILOILO - Maasin River Watershed Forest Reserve	2	2			2	2	2			2		
		- Bulabog Putian National Forest Reserve	1	1			1	1	1			1		
		NEGROS OCC - Mount Kanlaon Natural Park	3	3			3	2	5			5		
		- Northern Negros Natural Park	1	1			1	1	2			2		
		- Sagay Marine Reserve	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		
4. PAMB Organization (creation of PAMB)	- List of Ex-Officio PAMB mem of non ex- officio members ap the Secretary	NEGROS OCC - Ilog-Hilabangan Watershed Forest Reserve												
5. PAMB Operationalization (All PAs with Functional PAMB)														
5.1. PAMB Meetings	- resolutions passed, no.	<b>Total</b>	<b>11</b>	<b>9</b>			<b>20</b>	<b>17</b>	<b>4</b>			<b>21</b>		
		AKLAN - Aklan River Watershed Forest Reserve	1	1			2	3	1			4		
		ANTIQUE - Northwest Panay Peninsula Natural Park	2 1	2 1			4 2	4 3	1 1			5 4		
		- Sibalom Natural Park	1	1			2	1				1	-1	
		CAPIZ - Panay River Watershed Forest Reserve	1	1			2	1				1	-1	
		GUIMARAS - Taklong Island National Marine Reserve	1	1			2	2				2		
		ILOILO - Maasin River Watershed Forest Reserve	2 1				2 1	5 1				5 1		
		- Bulabog Putian National Forest Reserve	1				1	4				4		
		NEGROS OCC - Mount Kanlaon Natural Park	4 1	4 1			8 2	2 2	2 2			4 2	-4	
		- Northern Negros Natural Park	1	1			2	2				2		
		- Sagay Marine Reserve	1	1			2						-2	
		- Tañon Strait Protected Seascape	1	1			2						-2	

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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	Ecotourism Management (For Legislated and Initial Component PAs)	Total													
6.1.	Maintenance and Protection of Ecotourism Facilities	- facilities maintained, no.	Total	104	104			104	107	107			107		
		AKLAN Northwest Panay Peninsula Natural Park		9	9			9	9	9			9		
		ANTIQUE Arboretum and Eco-Park		32	32			32	32	32			32		
		Northwest Panay Peninsula Natural Park		23	23			23	23	23			23		
				9	9			9	9	9			9		
		GUIMARAS Taklong Island National Marine Reserve		15	15			15	15	15			15		
		ILOILO Bulabog Putian National Forest Reserve		12	12			12	15	15			15		
		Maasin Watershed Forest Reserve		11	11			11	14	14			14		
				1	1			1	1	1			1		
		NEGROS OCC Mount Kanlaon Natural Park		36	36			36	36	36			36		
		Northern Negros Natural Park		12	12			12	12	12			12		
		Sagay Marine Reserve		15	15			15	15	15			15		
				9	9			9	9	9			9		
6.2.	Monitoring and Evaluation														
a.	Impact Monitoring	- impact monitoring conducted, no.	Total	2				2	2				2		
		REGION OFFICE Sibalom Natural Park		1				1	1				1		
		ILOILO Bulabog Putian National Park		1				1	1				1		
6.3.	Support to REC Operations	- meetings attended, no.	REGION OFFICE		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		
7. Management of Caves and Cave Resources		Total												
7.1. Partnership building	- partnership forged and affirmed no.	AKLAN Darkside of Paradise Cave, Boracay, Malay Bat Cave, Boracay, Malay Crystal Cave, Boracay, Malay												
7.2. Preparation of Site Management Plans for Priority Classified Caves	- cave management plans prepared and endorsed to BMB, no.	Total  REGION OFFICE Maestranza Cave, BPNP Guiso Cave, BPNP Taluto Cave, BPNP  CAPIZ Amomo-ong Cave, Burias, Mambusao  GUIMARAS Buho Cave-San Pedro, Buenavista Bul-ugan Cave- Taminla, Buenavista Culani Cave, Nueva Valencia  ILOILO Mugni Cave, BPNP Tuko Cave, BPNP Lapus-lapus Cave, BPNP  NEGROS OCC Big King Cave, San Carlos City Ubong Cave, Hinobaan Tibongan Cave, Sipalay City												
7.3. Implementation of Site Management Plans for Priority Classified Caves	- TA and preliminary interventions provided, no/ MOA implemented, no.	Total  ANTIQUE Negra Cave, and Biana Cave (within NPPNP)  ILOILO Dakong Baybay, and Danao-danao Caves, Carles  NEGROS OCC Escultor Cave, Don Salvador Benedicto	2  2	1			3  2	2	1			3  2		
				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		
7.4. Development/Updating of database and geo-spatial maps	- region-wide data sets including maintained and endorsed to BMB, no.	REGION OFFICE		1			1	1	1			1		
8. Conservation of Inland Wetlands														
8.1. Maintenance and Monitoring of Rehabilitated Wetlands	- periodic monitoring report submitted	REGION OFFICE Boracay wetlands, Boracay Island, Malay	1	1			2		2			2		
9. Manpower Development														
9.1. Attendance to Trainings/ Workshops/ Orientations/ Seminars	- trainings attended, no.	REGION OFFICE	1	1			2	1	1			2		

Prepared by:

Approved:

**EDNA B. LOCSIN**  
Chief, Planning & Management Division

**AMELLEE D. SARDIA**  
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Regional Executive Director

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		TARGET					ACCOMP						
		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
<b>B. Wildlife Resources Conservation Sub-Program</b>													
<b>B.1 Protection and Conservation of Wildllife</b>													
1. Conservation of Threatened Species													
1.1. Gathering of Baseline Data on Priority Threatened Species	- field surveys conducted, no.	4	3			6	3	4			6		Some accomplishments which are below 100% were due to observance of COVID 19 protocols
a.. Visayan Spotted Deer		1	1			2	1	1			2		
b. Walden's Hornbill		2	2			4	1	3			4		
		1	1			2	1	1			2		
		1	1			2		2			2		
c. Visayan Warty Pig	-	1				1	1				1		
1.2. Population and Habitat Monitoring and Protection of Priority Threatened Species													
a. Marine Turtles			4			4	11	13			24	20	
- Rescue, Rehabilitation, Tagging, and Release	- turtles rescued, rehabilitated, tagged and released, no.		2			2	1	2			3	1	
							6	2			8	1	
							1	1			2	8	
			2			2	2	8			10	2	
			1			1	1	3			4	8	
			1			1	1	3			3	4	
b. Philippine Cockatoo (Red-vented)	- consolidated quarterly field monitoring/survey/activity report , no.	1	1			2	1	1			2	2	

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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. Bats (cave bats and flying foxes)	- consolidated quarterly field monitoring/survey/activity report , no.	2				2	2				2		
		1				1	1				1		
		1				1	1				1		
d. Asian Waterbird Census	- consolidated waterbird survey report, no.	11				11	17				17	6	
		1				1	1				1		
		2				2	8				8	6	
		1				1	1				1		
		1				1	1				1		
		3				3	3				3		
		1				1	1				1		
		1				1	1				1		
		1				1	1				1		
		3				3	3				3		
		1				1	1				1		
		1				1	1				1		
		1				1	1				1		
		1				1	1				1		
2. Establishment/Management of Wildlife Rescue Centers (WRC)													
a. Maintenance and Improvement of Existing Facilities of Wildlife Rescue Center	- WRC maintained and improved, no.	2	2			2	2	2			2		
		1	1			1	1	1			1		
		1	1			1	1	1			1		



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		TARGET					ACCOMP						
		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
3. Establishment/Management of Critical Habitats (DAO 2007-02)													
3.2. Establishment of Critical Habi Year 2.	- CH proposal with complete documentary requirements endorsed to BMB, no.												
a. Solicitation of written support from key stakeholders													
b. Endorsement of CH proposal to BMB													
c. BMB review and endorse CH CH poroposal to the SEC for approval													
5. Capacity Building													
5.1. Attendance to/Conduct of Trainings/ Workshops/Orientations/ Seminars	- trainings/workshops/orientat seminars attended/conducted,no	2	2			4	3				3	-1	
		1	1			2	1				1	-1	
		1	1			2	2				2		
6. Support to Gender and Development													
6.1. Support to GAD Focal Point System	- meetings/orientation/ workshop conducted/attended, no.	2	2			4	2	1			3	-1	
		1	1			2						-2	
		1	1			2	2	1			3	1	
6.2 Maintenance of GAD Corner	- GAD Corner maintained monthly update, no.	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		
(1)	(3)	(4)												
C. Coastal and Marine Ecosystems Rehabilitation Sub-Program														
C.1. Management of Coastal and Marine Resources/Areas														
A. Coastal and Marine Ecosystems Management Program (CMEMP)														
1. Marine Protected Area Management Strengthening and Networking														
1.1. Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement, etc.)	- MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, no.	Total	2	2			2	2	2			2		
			33,143	33,143			33,143	33,143	33,143			33,143		
		GUIMARAS	1	1			1	1	1			1		
		Taklong Island National Reserve (1, 143 ha.)	1143	1143			1,143	1143	1143			1,143		
		NEGROS OCC	1	1			1	1	1			1		
		(Sagay Marine Reserve	32000	32000			32,000	32000	32000			32,000		
2. Capacity Building		Total	-					-						
a. Capacity Building for Stakeholders	- trainings conducted,no.	Total												
		REGION OFFICE												
		AKLAN												
		Boracay Island												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC												
3. Technical Assistance on ICM		Total	-					-						
3.1. TA to LGUs on the establishment or implementation of ICM linked to NIPAS sites	- LGUs provided with TA, no.													
		AKLAN												
		Tangalan, Ibajay, Batan, Buruanga, Nabas and Ka												
		ANTIQUE												
		Anini-y												
		CAPIZ												
		Sapian and Pontevedra												
		ILOILO												
		CENRO Guimbal												
		Leganes & Guimbal												
		CENRO Sara												

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
(1)	(3)	(4)												
4. Knowledge Management		Carles NEGROS OCC CENRO Bago - Bago City and Pulup CENRO Cadiz - Sagay City and Cal CENRO Kabankalan - Cauayan and Ilog												
4.1. Maintenance of Regional Database (with regular population of data to the database)	- database updated/maintained,no.	Total	3	4			4	3	4				4	
		REGION OFFICE	1	1			1	1	1				1	
		AKLAN	1	1			1	1	1				1	
		ANTIQUE		1			1		1				1	
		GUIMARAS	1	1			1	1	1				1	
5. Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA)														
5.1. Conduct of Special Events	- special events conducted and reports with photo and video documentation submitted including activity feedback results (thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event),no.	Total	14	22	-	-	36	23	34				57	
á. World Wetlands Day		REGION OFFICE	3	6			9	2	9				11	
b. World Water Day		AKLAN	2	4			6	2	5				7	
c. Earth Day		ANTIQUE	3	3			6	9	4				13	
d. Month of the Ocean		CAPIZ	2	4			6	3	6				9	
e. CTI Day		GUIMARAS	2	4			6	2	4				6	
f. Environment Month		ILOILO	2	1			3	2	2				4	
g. International Coastal Cleanup Day		NEGROS OCC						3	4				7	
h. Arbor Day														
i. International Biodiversity Day														
j. World Wildlife Day														
6. Monitoring and Evaluation														
6.1. Regular Monitoring and Validation of all Activities including on CMEMP	- quarterly monitoring of activities conducted, no.	Total	6	4	-	-	10	7	6	-	-		13	
		REGION OFFICE	1	1			2	2	2				4	
		AKLAN	1				1	1	1				2	
		ANTIQUE	1	1			2	1	1				2	
		GUIMARAS	1	1			2	1	1				2	
		ILOILO	1				1	1					1	
		NEGROS OCC	1	1			2	1	1				2	
		CENRO Cadiz												

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			TARGET					ACCOMP						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
(1)	(3)	(4)												
7. Program Support and Management														
7.1. Hiring of CMEMP Extension Officers	- Coastal Extension Officers hired,no.	Total	9	9			9	9	9			9		
		REGION OFFICE	2	2			2	2	2			2		
		AKLAN	2	2			2	2	2			2		
		ANTIQUE	1	1			1	1	1			1		
		CAPIZ	1	1			1	1	1			1		
		GUIMARAS	1	1			1	1	1			1		
		ILOILO	1	1			1	1	1			1		
		NEGROS OCC	1	1			1	1	1			1		
		CENRO Cadiz												

Prepared by:

Approved by:

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**AMELLEE D. SARDIA**  
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Regional Executive Director

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				TARGET	ACCOMPLISHMENT					VARIANCE	
				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 Survey, Disposition and Records Management											
1.1 Residential Free Patent under RA No.10023											
1.1.1 Survey and Approval of Lots	P2,500.00/ lots	- lot surveyed and approved, no.	TOTAL	458	127 1.8167	365 15.2599			492 17.0766		Some of the accomplishments are below 100% were affected by the implementation COVID 19 protocols
			AKLAN	58	41	58			99		
			ANTIQUE	108	8 0.1505	50 2.0166			58 2.1671	-50	
			PENRO								
			CENRO Belison	54		14 1.4492			14 1.4492	-40	
			CENRO Culasi	54	8 0.1505	36 0.5674			44 0.7179	-10	
			CAPIZ	28		2 0.1024			2 0.1024	-26	
			GUIMARAS	20	11 0.3626	13 0.6398			24 1.0024		
			ILOILO	94	19 0.4590	66 2.2768			85 2.7358	-9	
			CENRO Guimbal	33	7 0.2151	44 1.5072			51 1.7223		
			CENRO Barotac Nueva	27	9 0.1067				9 0.1067	-18	
			CENRO Sara	34	3 0.1372	22 0.7696			25 0.9068	-9	
			NEGROS OCC.	150	48 0.8446	176 10.2243			224 11.0689		
			CENRO Baqo City	50		85 6.6311			85 6.6311		
			CENRO Cadiz	50	24 0.6572	65 3.3592			89 4.0164		
			CENRO Kabankalan	50	24 0.1874	26 0.2340			50 0.4214		
			PENRO								

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				TARGET	ACCOMPLISHMENT					VARIANCE	
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.1.2 Issuance of Residential Free Patents	P1,100.00/ patent	- patents approved and transmitted to ROD, no.	TOTAL	400	107 3.4134	256 6.7989			363 10.2123	-37	
			REGION OFFICE								
			AKLAN	50	52 1.9256	49 1.3924			101 3.3180		
			ANTIQUE	145	12 0.2646	75 1.6937			87 1.9583	-58	
			PENRO								
			CENRO Belison	93	10 0.2298	56 1.1878			66 1.4176	-27	
			CENRO Culasi	52	2 0.0348	19 0.5059			21 0.5407	-31	
			CAPIZ	20		12			12	-8	
			PENRO	8						-8	
			CENRO Mambusao	4						-4	
			GUIMARAS	10	1 0.0500	33 1.5596			34 1.6096		
			ILOILO	140	4	9			13	-127	
			CENRO Guimbal	60	0.1965 4	0.2412 8			0.4377 12	-48	
			CENRO Barotac Nue	20	0.1965	0.2212			0.4177	-20	
			CENRO Sara	60		1 0.0200			1 0.0200	-59	
			NEGROS OCC.	35	38 0.9767	78 1.3253			116 2.3020		
			CENRO Bago	25	15 0.1799	28 0.5500			43 0.7299		
			CENRO Cadiz	5	3 0.0651	1 0.0208			4 0.0859	-1	
			CENRO Kabankalan	5	20 0.7317	49 0.7545			69 1.4862		
			PENRO								

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				TARGET	ACCOMPLISHMENT					VARIANCE	
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.2 Agricultural Areas											
1.2.1 Approval of Public Land Survey	P3,869.00/ plans	- public land survey approved, ha.	TOTAL	505	190.8636	194.4441			385.3077	-119.6923	
			AKLAN	95	45.8596	53.0172			98.8768		
			ANTIQUE	25	0.3603	6.6954			7.0557	-17.9443	
			PENRO								
			CENRO Belison	13		6.6954			6.6954	-6.3046	
			CENRO Culasi	12	0.3603				0.3603	-11.6397	
			CAPIZ	85		39.1659			39.1659	-45.8341	
			GUIMARAS	20	41.5023	1.0523			42.5546		
			ILOILO	180	47.1314	46.2033			93.3347	-86.6653	
			CENRO Guimbal	60	20.1954	2.1808			22.3762	-37.6238	
			CENRO Barotac Nue	60	16.0083	15.8659			31.8742	-28.1258	
			CENRO Sara	60	10.9277	28.1566			39.0843	-20.9157	
			NEGROS OCC.	100	56.010	48.3100			104.3200		
			PENRO								
			CENRO Cadiz	50	22.3200	31.3100			53.6300		
			CENRO Kabankalan	50	33.6900	17.0000			50.6900		
1.2.2 Issuance of Agricultural Free Patents	P1,100.00/ patent	- patents approved and transmitted to transmitted to ROD, no.	TOTAL	404	124	258			382	-22	
			AKLAN	150	61.2316	157.5963			218.8279		
			ANTIQUE	30	82	124			206		
			PENRO		25.2333	31.7256			56.9589		
			CENRO Belison	15	10	10			20		
			CENRO Culasi	15	10.5331	9.5511			20.0842		
			CAPIZ	20		12.0588			12.0588		
			PENRO			24			24		
			MAMBUSAO								
			GUIMARAS	10	20	32.2599			32.2599		
					9.7472	10.7987			42		
									20.5459		

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				TARGET	ACCOMPLISHMENT						
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
			ILOILO	174	8	24			32	-142	Preliminary Activities are on-going
			CENRO Guimbal	64	15.33023	30.37915			45.70938	-46	
			CENRO Barotac Nueva	50	2.96772	6.03372			9.00142	-48	
			CENRO Sara	60	2.14663				2.14663	-48	
					10.21593	24.34549			34.56132		
			NEGROS OCC.	20	4	20			24		
			CENRO Cadiz	5	0.38781	30.82314			31.210915		
			CENRO Kabankalan	15	0.17783	9.56406			9.74189	-6	
			PENRO		0.21003	21.25916			21.46919		
1.3 Rapid Land Tenure Appraisal			Total	39						-39	
1.3.1 Strengthening Partnership with Local Government Units on Public Land Titling	P15,000.00 LGU	- resolution/MOA/MOPA forged with LGUs, no.	REGION OFFICE Lezo, Aklan and Jami	2						-2	
1.3.2 Cascading	P80,000.00 city/mun.	- municipality/city capacitated, no	REGION OFFICE San Carlos City	1						-1	
1.3.3 Preparation of Consolidated Cadastra Map (CCM)		- CCM per barangay prepared, no.	REGION OFFICE San Carlos City	18						-18	
1.3.4 Preparation of Land Tenure Profile (LTP)		- LTP prepared, no.	REGION OFFICE San Carlos City	18						-18	
1.4 Titling of Government Lands for Public and Quasi-Public Use											
1.4.1 Issuance of Special Patents under Section 4 of RA 10023	P3,500.00/ patent	- patents approved and transmitted to ROD, no.	TOTAL	5	9	6			15		
			AKLAN								
			ANTIQUE		4	2			6		
			CENRO Belison		4	1			5		
			CENRO Culasi			1			1		



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Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE						VARIANCE	REMARKS (Reasons for Over/Under Performance)
				TARGET	ACCOMPLISHMENT						
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.5 Management of Foreshore Areas through Issuance of Permits/Lease contracts	P5,000.00/ permit/lease	- draft lease contracts/permits reviewed and endorsed to LMB, no.	CAPIZ	2		2			2		
			GUIMARAS								
			ILOILO CENRO Sara		2	2			4		
			NEGROS OCC.	3	3				3		
			CENRO Bago	2	1				1	-1	
			CENRO Cadiz	1	2				2		
			CENRO Kabankalan								
			TOTAL	2	2	1			3		
			AKLAN								
			ANTIQUE PENRO CENRO Belison CENRO Culasi								
			CAPIZ								
			GUIMARAS								
			ILOILO CENRO Guimbal CENRO Sara	2 2		1 1			1 1	-1 -1	
			NEGROS OCC. CENRO Bago CENRO Cadiz CENRO Kabankalan		2 1 1				2 1 1		

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Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE							REMARKS (Reasons for Over/Under Performance)
				TARGET	ACCOMPLISHMENT					VARIANCE	
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
1.6 Resolution of Land Disputed/Cases											
1.6.1 Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolution (ADR)	P8,800.00/cases	- land cases with ADR . proceedings, no. - lands cases settled amicably, no.	REGION OFFICE	2		2			2		
1.6.2 Resolution of Land Disputes/Cases with Claims and Conflicts	P5,000.00/case	- land cases resolved/settled amicably (no.)	TOTAL	3	3	4			7		
			AKLAN								
			ANTIQUE			2			2		
			PENRO				1		1		
			CENRO Belison				1		1		
			CENRO Culasi								
			CAPIZ			1			1		
			GUIMARAS								
			ILOILO	1		1			1		
			CENRO Guimbal	1						-1	
			CENRO Barotac Nueva								
			CENRO Sara			1			1		
			NEGROS OCC.	2	3				3		
			CENRO Bago	1	2				2		
			CENRO Cadiz	1	1				1		
			PENRO								
1.7 Inspection, Verification and Approval of Surveys (IVAS) through LAMS	P550.00/plan	- approved survey plans through LAMS	REGION OFFICE	1,250	535	513			1048	-202	
2. Land Records Management											
2.1 Digital Cadastral Database Cleaning for Survey Records	P350,000.00/city/mun.	- database of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE	1		1			1		
2.2 Hiring of Geodetic Engineers/GIS Specialist	P32,500.00/month	- GE's hired, no.	REGION OFFICE	1	0				0	-1	Discontinued in compliance to DBM-NBC 580
				-	0				0	0	
				-	0				0	0	
				-	0				0	0	
				-	0				0	0	

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				TARGET	ACCOMPLISHMENT						
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
2.3 Land Records Maintenance		- land records maintained, no.	TOTAL	15	15	15			15		
			REGION OFFICE	1	1	1			1		
			AKLAN	1	1	1			1		
			ANTIQUE	3	3	3			3		
			PENRO	1	1	1			1		
			CENRO Belison	1	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	1	1	1			1		
			CENRO Guimbal	1	1	1			1		
			CENRO Barotac Nue	1	1	1			1		
			CENRO Sara	1	1	1			1		
			NEGROS OCC.	4	4	4			4		
			PENRO	1	1	1			1		
			CENRO Bago	1	1	1			1		
			CENRO Cadiz	1	1	1			1		
			CENRO Kabankalan	1	1	1			1		
2.4 Reconstruction of Old/ Missing/Destroyed Survey Records	P300.00/ lot	- lots reconstructed, no.	REGION OFFICE	8,006	4,520	3,578			8098		

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				TARGET	ACCOMPLISHMENT					VARIANCE	
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
5. Maintenance of Databases			TOTAL	8	8	8			8		
5.1 Maintenance of Patents Database (GAD Mainstreamed)		- patents database maintained, no.	TOTAL	7	7	7			7		
			REGION OFFICE	1	1	1			1		
			AKLAN	1	1	1			1		
			ANTIQUE	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		
5.2 Maintenance of LAMS Database		- LAMS database maintained, no.	REGION OFFICE	1	1	1			1		
6. Support to Gender and Development			TOTAL	8	5				5	-3	
6.1 Support to Womens Month Celebration		- womens month celebration conducted,no.	AKLAN	1	1				1		
6.2 Strengthening of GAD Focal Point System		- GADFPs meetings/workshop/ attended/conducted, no.	TOTAL	7	4				4	-3	
			REGION OFFICE	2	1				1	-1	
			SMD	1	1				1		
			LPDD	1						-1	
			AKLAN	3	1				1	-2	
			ANTIQUE	2	2				2		
			PENRO	1	1				1		
			CENRO Belison								
			CENRO Culasi	1	1				1		

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Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE						VARIANCE	REMARKS (Reasons for Over/Under Performance)
				TARGET	ACCOMPLISHMENT						
				TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
E.	For the Requirements of the Comprehensive Agrarian Reform Program		REGION OFFICE								
1.	Continuing Fund (CY 2019) Inspection, Verification and Approval of Surveys (CARP) SAA No. R6-101-2019-05-417	area approved (ha)	REGION OFFICE	561	561				561		
2.	CURRENT FUND (CY 2020) Inspection, Verification and Approval of Surveys (CARP) SAA No. R6-101-2020-01-014	area approved (ha)	REGION OFFICE	4,018	1558.1791	986.378			2544.557	-1473.4429	Approved survey plans is dependent on the submitted DAR surveys
	Project Mgt. and Supervision										

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		
F. Forest and Watershed														
F.1 Forest Development, Rehabilitation & Maintenance and Protection														
A. ENHANCED NATIONAL GREENING PROGRAM														Some of the accomplishment below 100% were affected by observance of Covid-19 protocols
1. Survey, Mapping and Plannin and sample collection analysis	- area assessed, ha.	Total	4168	1085			5253	1488	3277			4765	-488.00	
		AKLAN	318				318	318				318		
		ANTIQUE		660			660		660			660		
		CAPIZ	1000				1000	1000				1000		
		ILOILO	350	1300			1650	170	937			1107		
		NEGROS OCC.	1425				1425		1680			1680	-543.00	
2. Seedling Production	- seedling produced, no. ha	Total	310,900	2,278,478			2,589,378	584,816	2,185,100			2,769,916		
		AKLAN		163,200			163,200	95,164	89,072			184,236		
		ANTIQUE		314,160			314,160	299,722	74,420			374,142		
		CAPIZ		1,085,484			1,085,484		1,087,271			1,087,271		
		ILOILO		446,768			446,768		478,763			478,763		
		NEGROS OCC.	310,900	268,866			579,766	189,930	455,574			645,504		
- Bamboo	- seedling produced, no. ha.	Total	300,900	2,248,478			2,549,378	574,146	2,167,426			2,741,572		
		AKLAN		163,200			163,200	95,164	86,328			181,492		
		ANTIQUE		314,160			314,160	223,492	150,650			374,142		
		CENRO Belison		263,160			263,160	188,292	117,100			305,392		
		CENRO Culasi		51,000			51,000	35,200	33,550			68,750		
		CAPIZ		1,085,484			1,085,484		1,087,271			1,087,271		
		ILOILO		426,768			426,768		453,163			453,163		
		CENRO Guimbal		204,000			204,000		226,411			226,411		
		CENRO Sara		222,768			222,768		226,752			226,752		
		NEGROS OCC.	300,900	258,866			559,766	179,260	466,244			645,504		

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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	- Clonal Nursery	- seedling produced, no. ha.												
3	Plantation establishment (ha)	- area prepared and planted												
	Bamboo													
	Clonal Indigenous													
4	Maintenance and Protection	- area maintained and protected												

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			TARGET					ACCOMPLISHMENT							
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total			
- 2nd year Maintenance and Protection (2019 plantations)	- area maintained and protected, ha.	Total	1092.6	1092.6			1092.6	1092.6	1092.6			1092.6			
		AKLAN	5.6	5.6			5.6	5.6	5.6			5.6			
		ANTIQUE	1087	1087			1087	1087	1087			1087			
		CENRO Belison	760	760			760	760	760			760			
		CENRO Culasi	327	327			327	327	327			327			
	- 3rd year Maintenance and Protection (2018 plantations)	- area maintained and protected, ha.	Total	9153.46	9153.46			9153.46	9153.46	9153.46			9153.46		
			AKLAN	760.46	760.46			760.46	760.46	760.46			760.46		
			ANTIQUE	1437	1437			1437	1437	1437			1437		
			CENRO Belison	1020	1020			1020	1020	1020			1020		
			CENRO Culasi	417	417			417	417	417			417		
CAPIZ			1348	1348			1348	1348	1348			1348			
GUIMARAS			71	71			71	71	71			71			
ILOILO			2181	2181			2181	2181	2181			2181			
CENRO Guimbal			777	777			777	777	777			777			
CENRO Barotac Nuevo			222	222			222	222	222			222			
5. Hiring of EO's	- ENR Officer hired, no.	CENRO Sara	1183	1183			1183	1183	1183			1183			
		NEGROS OCC.	3356	3356			3356	3356	3356			3356			
		Total	104	104			104	105	105			105			
		REGION OFFICE	10	10			10	10	10			10			
		AKLAN	8	8			8	8	8			8			
		ANTIQUE	16	16			16	16	16			16			
		PENRO	3	3			3	3	3			3			
		CENRO Belison	9	9			9	9	9			9			
		CENRO Culasi	4	4			4	4	4			4			
		CAPIZ	25	25			25	25	25			25			
		GUIMARAS	3	3			3	3	3			3			
		ILOILO	17	17			17	18	18			18			
		CENRO Guimbal	4	4			4	4	4			4			
		CENRO Barotac Nuevo	6	6			6	7	7			7			
		CENRO Sara	1	1			1	1	1			1			
		PENRO Iloilo	6	6			6	6	6			6			
		NEGROS OCC	25	25			25	25	25			25			
		CENRO Bago	6	6			6	6	6			6			
		CENRO Cadiz	5	5			5	5	5			5			
		CENRO Kabangkalan	11	11			11	11	11			11			
PENRO	3	3			3	3	3			3					



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			TARGET					ACCOMPLISHMENT						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
7. Jobs Generated	- jobs generated, no.	Total	4,342	6,285			10,627	11,248	17,640			28,888		
		AKLAN	366	368			734	718	1189			1907		
		ANTIQUE		1200			1200	7427	6739			14166		
		CAPIZ	1716	2257			3973	429	6272			6701		
		ILOILO	800	1000			1800	1250	1145			2395		
		NEGROS OCC	1460	1460			2920	1395	2083			3478		
		GUIMARAS						29	212			241		
8. Maintenance of Clonal Nurseries	- Clonal nurseries maintain	Total	3	3			3	3	3			3		
		AKLAN Tangalan Aklan	1	1			1	1	1			1		
		ILOILO Brgy.Tabucan Btac.Nuevo	1	1			1	1	1			1		
		NEGROS OCC Brgy. Alangilan, Bacolod City	1	1			1	1	1			1		
9. Maintenance of Modernized and Mechanized Nursery	- MMFN maintained, no.	AKLAN	1	1			1	1	1			1		
10. Maintenance of Seed Production Area (SPA)	- SPA maintained,no.	Total	5	5			5	6	5			5		PENRO negros Occidental withdraw their target in compliance to DBM-NBC 580
		AKLAN	1	1			1	1	1			1		
		ANTIQUE	1	1			1	1	1			1		
		CAPIZ	1	1			1	1	1			1		
		GUIMARAS	1	1			1	1	1			1		
		ILOILO CENRO Sara	1	1			1	1	1			1		
		NEGROS OCC						1				1		
11. Other Activities		Total	2	3			3	2	3			3		
11.1 Maintenance of Established Bamboo	- nursery maintained, no.	CAPIZ	1	1			1	1	1			1		
		ILOILO		1			1		1			1		
		NEGROS OCC.	1	1			1	1	1			1		
12. Preparation of Reforestation Management Plan	- reforestation management prepared, no.	Total												
		CAPIZ												
13. Enhancement of Graduated NGP Sites		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				
14	Procurement of Monitoring & Control Equipment	- monitoring and office equipment procured, no.	TOTAL		14				14						-14.00	
a.	Drone with 2 sets of extra battery	- drone purchased, no.	Total		7				7						-7.00	
		REGION OFFICE			2				2						-2.00	
		CAPIZ			2				2						-2.00	
		NEGROS OCC.			3				3						-3.00	
b.	Ipad Mini for Drone RC	- Ipad Mini for Drone RC purchased, no.	Total		7				7						-7.00	
		REGION OFFICE			2				2						-2.00	
		CAPIZ			2				2						-2.00	
		NEGROS OCC.			3				3						-3.00	
c.	Support to IAS	REGION OFFICE														
d.	Support to Convergence	REGION OFFICE														
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 Impounding System (Spring Development)	- Small Water Impounding (SWIS) constructed, cu.m.	Total							20			20			
		ILOILO														
		Tigum-Aganan Watershed														
		Jalaur River Watershed								20			20			
		Barotac Viejo 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		
F.2.2.1 Support to Sustainable Operations of River Basin		REGION OFFICE							1					
1. Operationbalization/Maintenar of Watershed Instrumentation	- watershed instrumentation operationalized/maintained, no	REGION OFFICE	1	1			1	1	1			1		
A. Rolling-out and Implementation of Climate Responsive IRBMDMPs														
a.1 Popularization/Presentation of Plan to PDCs, MPDCs and other	- no. of IRBMDMP presented/ conducted	REGION OFFICE Ilog-Hilabangan		1			1						-1.00	
B. Operationalization of River Basin Organization														
b.3 Participation to RB water-related activities	- no. of RB meetings/ work attended	REGION OFFICE  (Capiz) Panay  (Iloilo) Jalaur		2 1 1			2 1 1		2 1 1			2 1 1		
C. Strengthening of RBPMOs at the Regional Level														
c.1 Monitoring of RB condition	- no. of monitoring activities conducted	REGION OFFICE	3	2			5		3			3	-2.00	
c.2 Participation to RB Symposium	- no. of RB symposiums attended	REGION OFFICE Ilog-Hilabangan		1			1		1			1		
D. Establishment and Maintenance of the MIS														
d.1 Database maintenance/ update	- no. of RB database maintained/ updated	REGION OFFICE  Region Office  CAPIZ Panay RB  ILOILO Iloilo-Batiano Jalaur RB  NEGROS OCC. Ilog-Hilabangan RB	5 1 1 2 1 1 1	5 1 1 2 1 1 1				1 1 1 2 1 1 1	1 1 1 2 1 1 1	1 1 1 2 1 1 1		2 2 4 2 2 2 2		
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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			TARGET					ACCOMPLISHMENT							
			1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr,	2nd Qtr.	3rd Qtr.	4th Qtr.	Total			
F.2.1. WATER RESOURCE UTILIZATION SECTION (WRUS)		REGION OFFICE													
1.	Acceptance, verification of water permit applications	WPA accepts/verified and NWRB	REGION OFFICE	5	5			10	6	1			7	-3.00	
2.	Conduct of Inventory of Water	no. of water users	REGION OFFICE	50	50			100	66	64			130		
3.	Identification and mapping of Source	water sources identified	REGION OFFICE	50	50			100	64	36			100		
4.	Conduct of meeting /IEC camp 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:

**EDNA B. LOCSIN**  
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				TARGET					ACCOMPLISHMENT						
				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
BORACAY REHABILITATION SUPPORT FUND			TOTAL												Some of the accomplishments which are below 100% were affected by the observance of Covid19 protocols.
		REGION OFFICE													
		REGION OFFICE													
		MGB													
		AKLAN													
		BIARMG													
		PENRO AKLAN													
		CENRO BORACAY													
Boracay Inter-Agency Rehabilitation Management Group (BIARMG) Support Fund															
1.	General Administration and Support Services														
1.1.	Conduct/Attendance to Consultation, Meetings and Workshops in the Implementation of Support Program for Boracay Island Rehabilitation Pursuant to Executive No. 53, Series of 2018.	- consultation meetings and workshops conducted/attended with report/minutes and photo documentation submitted to Central Office, no.	AKLAN BIARMG		50			50		49			49	(1)	
2.	Provision of Support Staff for the Operation Center and Crew to Operate the Speedboat/Watercraft		Total		21			21		16			16	(5)	
		- support staff hired, no.	AKLAN		18			18		13			13	(5)	
		Project Support Officer	BIARMG/CENRO		8			8		8			8		
		Records Mgt. Assistant	Boracay		2			2		2			2		
		Office Support Staff			6			6		1			1	(5)	
		Driver/Messenger			2			2		2			2		
		- crew for speed boat hired, no.	AKLAN		3			3		3			3		
		Boat Captain	BIARMG/CENRO		1			1		1			1		
		Motorman	Boracay		1			1		1			1		
		Boat Crew			1			1		1			1		
3.	Hiring of Consultancy Services	- consultancy services hired, no.	AKLAN		2			2		1			1	(1)	
		Site Engineer	BIARMG/CENRO		1			1		1			1		
		Communication Specialist	Boracay		1			1							
4.	Institutionalization of Computer Based-Permit Monitoring/ Program/Database Guidelines with Resolution from BIATF	- guidelines reviewed with BIATF resolution issued, no.	AKLAN BIARMG												
5.	Monitoring of Entry/Exit for Tourist/ Workers and Residents of Boracay Island	- monitoring conducted monthly, no.	AKLAN BIARMG		6			6		11			11	5	
6.	Papers/Documents Acted	- documents acted, no.	AKLAN		120			120		574			574	454	
		incoming documents	BIARMG		60			60						(60)	
		outgoing documents			60			60						(60)	
7.	Support to Financial Processing and Reporting														
7.1.	Hiring of Support Staff	- support staff hired, no.	AKLAN		2			2		2			2		
		Budget Assistant	PENRO Aklan		1			1		1			1		
		Driver			1			1		1			1		
8.	Conduct of Mid-Year Assessment	- mid-year assessment conducted, no.	REGION OFFICE												
9.	Conduct of Quarterly Meetings	- quarterly meetings conducted, no.	REGION OFFICE		1			1		1			1		

Some of the accomplishments which are below 100% were affected by the observance of Covid19 protocols.

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			TARGET					ACCOMPLISHMENT						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
OPERATIONS														
001 NATURAL RESOURCES SUSTAINABLY MANAGED														
Natural Resources Enforcement and Regulatory Program														
Permit Issuance and Monitoring of Forest and Forest Resource Use														
Theme 1: Enforcement of Laws and Regulations														
1. Protection of Forest Lands and Wetlands														
1.1. Compliance and Monitoring	- Show Cause Order/Notice of Violation issued, no.	REGION OFFICE												
1.2. Monitoring and Inspection	- monitoring and inspection report with findings and recommendations submitted for possible issuance of Notice of Self Demolition/Show-Cause Order/NTV/ filing of case through channel, no.	AKLAN CENRO Boracay (Boracay Island, Malay)		18 6 6 6			18 6 6 6		18 6 6 6			18 6 6 6		
1.3. Preparation of Complaints and Attached Documents (including salaries of 1 Case Decongestion Officer, 1 Legal Researcher and 2 Administrative Staff)	- documents/land cases against illegal occupants in Boracay Island prepared and filed in court, no.	REGION OFFICE												
1.4. Conduct of Quarterly Assessment Meeting of PENRO/CENRO Boracay BAP Implementation	- quarterly assessment meeting conducted, no.	AKLAN PENRO Aklan		2			2		2			2		
1.5. Conduct of Monitoring/Surveillance of Forestlands	- area monitored/surveyed, has.	AKLAN PENRO Aklan												
1.6. Provision of Assistance in the Clearing of Identified Forestland/Wetlands Illegal Structures in Coordination with LGU per Municipal Ordinance No. 2000-131	- monitoring report submitted, no.	AKLAN CENRO Boracay (Boracay Island, Malay)		6			6		3			3	(3)	
1.7. Densification of Permanent Boundary Monuments of 25+5 Meters Easements Along the Shorelines and Between the Forestlands and A & D Lands pursuant to PP 1064	- concrete/permanent monuments (30cm x 30cm x 18cm) between forestlands and A&D lands, no.	REGION OFFICE												
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings														
1. Strengthening of Multi-Sectoral Forest Protection Committee (MFPC), Individuals and/or Group Volunteers in the Localities and Deputize them as S/DENROs	- MFPC strengthening meeting conducted with report submitted, no.	AKLAN CENRO Boracay (Boracay Island, 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		
Menu 4. Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations														
1. Capability Building of Forest Law Enforcement Officers and Barangay Officials	- capacity building activity on environmental laws and regulations for DENR personnel and stakeholders conducted with report submitted, no.	AKLAN CENRO Boracay (Boracay Island, Malay)												
Menu 10. Sustainable Implementation of Lawin Forest and Biodiversity Protection System														
1. Hiring of Boracay Environmental Lawin Patrollers (BELPS)	- BELPS hired with monthly report submitted, no.	AKLAN CENRO Boracay (Boracay Island, Malay)		50				50		50			50	
Natural Resources Conservation and Development Program														
Theme 3: Rehabilitation and Recovery of Ecosystems														
A. Protected Areas, Caves, and Wetlands Development and Management Sub-Program														
1. Management of Caves and Cave Resources														
1.1. Implementation of Cave Protection and Management Measures including Protection of Flying Foxes and Other Biodiversity in Boracay Island	- Wildlife Enforcement Officers (WEOs) created and deputized, no.	AKLAN CENRO Boracay (Boracay Island, Malay)												
2. Conservation of Inland Wetlands														
2.1. Implementation of Wetland Management Plan	- Wetland Management Plan implemented, no.	AKLAN CENRO Boracay (Boracay Island, Malay)												
2.2. Monitoring of Rehabilitated Wetlands	- monitoring and patrol works conducted with monthly report submitted, no.	AKLAN CENRO Boracay (Boracay Island, Malay)		6				6		6			6	
2.3. Monitoring of Wetland Management Plan Implementation	- quarterly monitoring conducted, no.	AKLAN PENRO Aklan		2				2						(2)

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				TARGET					ACCOMPLISHMENT						
				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
B.	Coastal and Marine Ecosystems Rehabilitation Sub-Program														
1.	Management of Coastal and Marine Resurces/Areas														
1.1.	Assessment, Mapping, Delineation of Coastal and Marine Resources and Marine Protected Areas														
a.	Conduct of Stakeholders Consultation on the Results of the 2020 Assessment		- stakeholders consultation conducted, no.	REGION OFFICE											
1.2.	Technical Assistance on ICM														
a.	Technical assistance Provided to LGUs in the Preparation of Integrated Coastal Management Plan (ICM)		- LGUs provided with TA, no.	REGION OFFICE											
1.3.	Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA)														
a.	Conduct of IEC on Green Fins to Stakeholders/Guests		- IEC conducted, no.	AKLAN CENRO Boracay (Boracay Island, Malay)		6			6		6			6	
b.	Maintenance and Protection of Green Fins IEC Materials		- Green Fins IEC materials maintained and protected monthly, no.	AKLAN CENRO Boracay (Boracay Island, Malay)		10			10		10			10	
1.4.	Monitoring of Coastal and Marine Resources in Boracay Island		- monitoring conducted with monthly report submitted, no.	AKLAN CENRO Boracay (Boracay Island, Malay)		6			6		6			6	
C.	Geohazard and Hydrogeologic Mapping Activities														
1.	Coastal Geohazard Field Mapping and Survey		- coastal erosion and accretion map of Boracay Island updated with corresponding technical report, no.	REGION OFFICE MGB											
2.	Detailed Subsidence Hazard Assessment		- detailed subsidence hazard assessment conducted yearly to include procurement of equipment, no.	REGION OFFICE MGB											
3.	Groundwater Resource and Vulnerability Assessment		- report on status and vulnerability of groundwater of Boracay Island and mainland Malay with attached hydrogeologic map submitted, no.	REGION OFFICE MGB											

Prepared by:

Approved:

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PROGRAMS/PROJECT/ ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	PHYSICAL										Variance	REMARKS (Reasons for Over/Under Performance)
			Target					Accomplishment						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
Agroforestry and Livelihood Project for CBFM-CARP														
1. Support to Agroforestry and Livelihood Development	area developed (ha)	Regional Office Aklan Iloilo Negros Occidental												
		TOTAL		37			37							
		AKLAN		10			10							
		Guadalupe-Julieta Uplanders Developers Association (GUJUDA)		10			10							
		ILOILO		17			17							
		Barotac Nuevo		4			4							
		Magdungao Agro-Forestry Farmers Association (MAFA)												
		Sara		13			13							
		Asluman Vendors Association NEGROS OCCIDENTAL		10			10							
		Kabankalan City												
2. Organizational Development Skills Enhancement	no. of training conducted	Gatuslao Multi-Purpose Cooperative (GAMC)		5			5							
		Brgy. San Rafael, Farmers Association and Reforestation Project (BSRFARP)		5			5							
		Regional Office		1			1							

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PROGRAMS/PROJECT/ ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	PHYSICAL										Variance	REMARKS (Reasons for Over/Under Performance)
			Target					Accomplishment						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
3. Project Management and Supervision														
4.1. Conduct of Socio-Economic Survey (SES)	SES conducted and report submitted, no.	Regional Office		2			2							
4.3 Monitoring, Evaluation and Validation	project monitored, no.	TOTAL		6			6		25			25		
		Regional Office		5			5		25			25		
		PENRO Aklan		1			1							
		PENRO Iloilo												
		PENRO Negros Occidental												
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		

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PROGRAM/PROJECT	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE										Variance	Remarks (Reasons for Over/Under Performance)
		TARGET					ACCOMPLISHMENT						
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Forestland Management Project													The low accomplishment of some activities are due to its postponement because of the threats of COVID 19
1. COMPREHENSIVE SITE DEVELOPMENT													
1.1 SURVEY, MAPPING, AND PLANNING													
1.1.1 Workshop on Validation of Updated Watershed Management Plan	Number of validated WMP	1				1						-1	
1.2 COMMUNITY ORGANIZING													
1.2.1 PO Capacity Building	Number of POs trained	22	22			22		22			22		
	No. of training conducted (per-PO basis)	44	22			66		44			44	-22	
1.2.2 Hiring/Engagement of Assisting Professional (Community Development)	Number of APs contracted and deployed (in man months)	4	2			6	2	2			4	-2	
1.3. SITE DEVELOPMENT													
1.3.1 Plantation Establishment and Maintenance & Protection	Area maintained and protected (in hectares)												
1.3.1.2. Maintenance and Protection of Plantations		1,389.60	1,589.00			1,589.00	1,389.60	1,589.00			1,589.00		
SUSIMO-Calinog		839.60	1,039.00			1,039.00	839.60	1,039.00			1,039.00		
SUSIMO-Lambunao		150.00	150.00			150.00	150.00	150.00			150.00		
SUSIMO-Janiuay		400.00	400.00			400.00	400.00	400.00			400.00		
1.3.4 Hiring/Engagement of Assisting Professionals for Forestry/ Agroforestry	Number of APs contracted and deployed (in man months)	4	2			6		3			3	-3	
1.3.5 Hiring/Engagement of Assisting Professionals for Enterprise Development	Number of APs contracted and deployed (in man months)	4	2			6	2	2			4	-2	
1.4. AGROFORESTRY SUPPORT FACILITIES (ASF)													
1.4.1 Construction Work													
a. Pathways	Length of pathway constructed (in kms.)												
b. Bridges	Number of bridges constructed												
c. Irrigation Pipeline Systems	Length of IPS constructed (in kms.)												
1.4. Hiring/ Engagement of Assisting Professionals for Infrastructure Works	Number of APs contracted and deployed (in man-months)	8	4			12	4	5			9	-3	

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PROGRAM/PROJECT	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE										Variance	Remarks (Reasons for Over/Under Performance)
		TARGET					ACCOMPLISHMENT						
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.5 POLICY INITIATIVE FOR WATERSHED MANAGEMENT													
1.5.1 Support to IDS Activities	Number of consultation/validation workshops conducted	1				1						-1	
1.5.1.1 Formation of the Subwatershed Management Body													
1.5.1.2 Formulation and Approval of Manual of Operations and Strategic Plan			2										
1.5.1.3. Groundwork/Lobbying for Provincial Legislative Support for Watershed Management													
1.5.1.4. Training of PO Federations													
1.5.1.5. Training of the Watershed Councils													
1.5.2 Development/ establishment of Cost-sharing Mechanism													
1.5.2.1 Drafting and Validation of Cost-sharing Mechanism Guidelines			2										
1.5.2.2 Adoption/ Approval of Cost-sharing Mechanism													
1.5.2.3 Formulation of LGU/ Stakeholders Investment Plan to Operationalize the Strategic Plan and Cost													
1.6. PROJECT MANAGEMENT													
1.6.1 Renewal/Hiring of Project Staff	Number of staff contracted and deployed under Contracts of Service	68 4 64	68 4 64			68 4 64	68 4 64	68 4 64			68 4 64		
1.6.2 Capacity Building of Project Staff	No. of capacity building activities conducted	1				1						-1	
1.6.3 Conduct of Monitoring and Evaluation Activities	Number of monitoring activities conducted	1  1				1  1	2 1 1				2 1 1		
1.6.4 Conduct of Planning and Assessment Workshops	Number of assessment workshops conducted	1  1				1  1						-1  -1	
1.6.6 Administrative Expenses		1				1							

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		PHYSICAL PERFORMANCE											
PROGRAM/PROJECT	PERFORMANCE INDICATORS	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		
CONTINUING (CY 2018)													
COMMUNITY ORGANIZING													
Acquisition of NCIP Clearance		2				2						-2	
Compilation and Reproduction of Community Resource Management Framework (CRMF)	Number of CRMFs compiled and re	20				20						-20	
Formulation of CRMF	Number of CRMFs formulated	2				2						-2	
SITE DEVELOPMENT													
Plantation Establishment	Area planted (in hectares)	732.63				733	491.93	61			553	-179	
SUSIMO-Calinog (2019 contracts)		389.00				389	389.00				389		
SUSIMO-Calinog (2015-2018 contracts)		343.63				344	102.93	61			164	-179	
Maintenance and Protection	protected (in hectares)	11,438.00	11,438.00			11,438.00	11,438.00	11,197.00			11,197.00	-241	
SUSIMO-Calinog		5,383.00	5,383.00			5,383.00	5,383.00	5,142.00			5,142.00	-241	
SUSIMO-Janiuay		3,011.00	3,011.00			3,011.00	3,011.00	3,011.00			3,011.00		
SUSIMO-Lambunao		3,044.00	3,044.00			3,044.00	3,044.00	3,044.00			3,044.00		

Prepared by:

Approved by:

**EDNA B. LOCSIN**  
Chief, Planning & Management Division

**AMELLEE D. SARDIA**  
OIC-Chief, Finance Division

**FRANCISCO E. MILLA, JR., CESO III**  
Regional Executive Director

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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
A. CLIENT-FOCUSED ACTIVITIES													
A.1 Dilapidated and deteriorated facilities in the park which are uncomfortable for the use of women and children	No. of facilities maintained and ensured that these facilities can address the needs of women and children inside the Park - 100% of facilities maintained and ensured that these facilities can address the needs of women and children inside the Park GUIMARAS	15	15			15	15	15			15		
A.2 Proclamation 1172 s. 2006 – Declaring 25 November to 12 December as the 18-Day Campaign to End Violence Against Women (VAW)	No. of meetings conducted/attended REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.						1				1		
							1				1		

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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
B. ORGANIZATION-FOCUSED ACTIVITIES													
POLICY AND PLANNING													
B.1 Need to deepen gender integration in policies and planning, and ensure broader awareness of GAD policies and plans.	<p>Number of Gender Sensitive Forest Land Use Plans prepared, no. - 8 Gender Sensitive Forest Land Use Plans prepared No. of meetings/ workshops/consultations conducted " 4 meetings conducted <b>REGION OFFICE</b> <b>CAPIZ</b></p> <p>Number of Gender Sensitive Cave Management Plan Prepared, no. 3 Gender Sensitive Cave Management Plan prepared. 4 meetings/ workshops/ consultation conducted <b>GUIMARAS</b></p> <p>Number of Watershed Characterization updated with Vulnerability Assessment '6 Watershed Characterization updated <b>REGION OFFICE</b></p>												

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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
MECHANISM	Number of CRMF and 5-year 'workplan with CSW reviewed/ prepared and endorsed to 'RO, no.		4			4		2			2	-2	The Officers of the Ondoy P.O. is not complete (deceased, some are in their late senior years, etc.), without updated DOLE Accreditation, and some problems/concerns on the ground needs to be acted upon
	AKLAN		2			2						-2	
	ANTIQUE		1			1		1			1		
	CAPIZ		1			1		1			1		
	GUIMARAS												
	ILOILO												
	NEGROS OCC												
	100% of offices with functional CODI		1										
	REGION OFFICE												
B.2	Low level of capacity of GAD Focal Point System (GFPS) members to cope up with the increasing demand of GAD work.	16	14			30	17	13			30		
	REGION OFFICE	2				2	2				2		
	AKLAN	1	1			2	1	2			3		
	ANTIQUE	3	3			6	3				3	-3	
	CAPIZ	1	1			2	1	2			3		



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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	GUIMARAS	1	1			2	2	1			3		

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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
B.3 GAD not integrated in M&E System (Need to deepen GAD integration in M&E system)  B.4 Need to define and develop a GAD knowledge management system	ILOILO	4	4			8	4	4			8		
	NEGROS OCC.	4	4			8	4	4			8		
	Orientation on the Audit tool (i.e. HGDG, GMEF and other gender analysis tools) - 1 HGDG/GMEF conducted												
	REGION OFFICE												
	Number of database on ENR established, maintained and updated with gender analysis, no. '- 7 Database on patent issuance maintained and updated	7	7			7	7				7		
	REGION OFFICE	1	1			1	1				1		
	AKLAN	1	1			1	1				1		
	ANTIQUE	1	1			1	1				1		
	CAPIZ	1	1			1	1				1		
	GUIMARAS	1	1			1	1				1		
	ILOILO	1	1			1	1				1		
	NEGROS OCC.	1	1			1	1				1		
	Number of database on ENR established, maintained and updated with gender analysis, no. '- 1 Database on Land Administration and Management System (LAMS) maintained and updated	1	1			1	1				1		
	REGION OFFICE												

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		TARGET					ACCOMP							
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
B.5 Low level of awareness of employees on the GAD mainstreaming efforts of DENR	No of promotional materials produced and disseminated - 1000 Poster Calendar produced and disseminated <b>REGION OFFICE</b>		500			500		1,000			1,000			
	GAD corner maintained/monthly update ( no)													
	<b>REGION OFFICE</b>	1	1			1	1	1			1			
	<b>GUIMARAS</b>	1	1			1	1	1			1			
	<b>ILOILO</b>	1	1			1	1	1			1			
<b>PEOPLE</b>														
B.6 Celebration of Presidential Proclamation No. 224 Declaring th 1st week of March of every year as Women's Week and March 8, 1981 and every year thereafter as Wome Rights and International Peace Day and Presidential Proclamation No. 227 Providing for the month as Women's Role in History Month	Number of Offices Celebrated Women's Month Celebration conducted per year,no. - 16 Offices conducted Women's Month Celebration	1				1	1				1			
	<b>REGION OFFICE</b>					1	1				1			
	<b>AKLAN</b>	1				1	1				1			
	<b>ANTIQUE</b>	1				1	1				1			
	<b>CAPIZ</b>	1				1	1				1			
	<b>GUIMARAS</b>	1				1	1				1			
	<b>ILOILO</b>	1				1	1				1			
	<b>NEG. OCC</b>	1				1	1				1			

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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
B.7 Need for continuing gender awareness and education of rank-and-file employees	Number of orientation/trainings conducted for newly hired employees- 1 trainings conducted <b>REGION OFFICE</b>	1	-			1						-1	unreported on March 2020 report due to late submission of report by the HRD
B.8 Need to provide institutional support for staff in child rearing and mindin role, and balancing of family life and work	Number of GAD Day Care Center Maintained GAD Day Care Maintained <b>REGION OFFICE</b>	1	1			1	1	1			1		
	GAD Female Teacher Hired No. <b>REGION OFFICE</b>	1	1			1	1	1			1		

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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
C. ATTRIBUTED PROGRAM													
C.1 National Greening Program	Increased number of women and or reduced gender gaps  AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC  1. Seedling Production - Bamboo AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC  2. Plantation Establishment (has)  AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC  3. 1st Year M&P  AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC						69,360	240,657			310,017		
							69,360	-			69,360		
								63,340			63,340		
								81,600			81,600		
								-			-		
								95,717			95,717		

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		TARGET					ACCOMP						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	4. 2nd Year M&P (2019 Plantations)												
	ANTIQUE	163	163			163	163	163			163		
	5. 3rd Year M&P (2018 Plantations)	1,447	1,447			1,447	1,447	1,447			1,447		
	AKLAN	128	128			128	128	128			128		
	ANTIQUE	230	230			230	230	230			230		
	CAPIZ	216	216			216	216	216			216		
	GUIMARAS	36	36			36	36	36			36		
	ILOILO	329	329			329	329	329			329		
	NEGROS OCC	508	508			508	508	508			508		

Prepared by:

Approved by:

**EDNA B. LOCSIN**  
Chief, Planning & Management Division

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Regional Executive Director