

QUARTERLY PHYSICAL REPORT OF OPERATION

CY 2021
DENR REGION 6, WESTERN VISAYAS

BAR I

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	TARGET					ACCOMPLISHMENT					Variance	REMARKS (Reasons for Over/Under Performance)
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)														The exceedance in accomplishment is because the indicators are moving/ client-driven; while those which are below 100% are on process for completion
A. General Management and Supervision														
1. Provide General Administration and Support Services														
1 Personnel Management														
- certifications and service records issued, no.		Total	332				332	812				812	480	
		REGION OFFICE	50				50	478				478	428	
		AKLAN	71				71	72				72	1	
		ANTIQUE	25				25	27				27	2	
		CAPIZ	70				70	75				75	5	
		GUIMARAS	20				20	25				25	5	
		ILOILO	50				50	60				60	10	
		NEGROS OCC.	46				46	75				75	29	
		CENRO Bago City	10				10	10				10		
		CENRO Cadiz City	10				10	10				10		
		CENRO Kabankalan C	10				10	30				30	20	
		PENRO Negros Occ	16				16	25				25	9	
- appointments prepared, no.		REGION OFFICE						5				5	5	
- payrolls prepared, reviewed and approved, no.		Total	127				127	139				139	12	
		REGION OFFICE	9				9	9				9		
		AKLAN	15				15	15				15		
		ANTIQUE	12				12	15				15	3	
		CAPIZ	4				4	4				4		
		GUIMARAS	8				8	16				16	8	
		ILOILO	24				24	25				25	1	
		NEGROS OCC.	55				55	55				55		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- personnel records maintained and updated, no.	Total	1,783				1,783	1,802				1,802	19	
		REGION OFFICE	979				979	996				996	17	
		AKLAN	121				121	121				121		
		ANTIQUE	137				137	137				137		
		CAPIZ	73				73	73				73		
		GUIMARAS	80				80	80				80		
		ILOILO	211				211	213				213	2	
		NEGROS OCC.	182				182	182				182		
		CENRO Bago City	57				57	57				57		
		CENRO Cadiz City	41				41	41				41		
		CENRO Kabankalan C	53				53	53				53		
		PENRO Negros Occ	31				31	31				31		
	- Leave application processed, no.	Total	421				421	767				767	346	
		REGION OFFICE	75				75	306				306	231	
		AKLAN	125				125	127				127	2	
		ANTIQUE	30				30	80				80	50	
		PENRO Antique	6				6	13				13	7	
		CENRO Belison	12				12	30				30	18	
		CENRO Culasi	12				12	37				37	25	
		CAPIZ	15				15	18				18	3	
		GUIMARAS	60				60	99				99	39	
		ILOILO	80				80	90				90	10	
		NEGROS OCC.	36				36	47				47	11	
		CENRO Bago City	9				9	13				13	4	
		CENRO Cadiz City	6				6	12				12	6	
		CENRO Kabankalan C	9				9	9				9		
		PENRO Negros Occ	12				12	13				13	1	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
	- DTRS's processed, no.	Total	3,312				3,312	3,458					3,458	146	
		REGION OFFICE	750				750	766					766	16	
		AKLAN	375				375	402					402	27	
		ANTIQUE	411				411	425					425	14	
		PENRO Antique	84				84	84					84		
		CENRO Belison	171				171	185					185	14	
		CENRO Culasi	156				156	156					156		
		CAPIZ	370				370	384					384	14	
		GUIMARAS	236				236	266					266	30	
		ILOILO	600				600	606					606	6	
		PENRO Iloilo													
		CENOR Guimbal													
		CENRO Barotac Nuev													
		CENRO Sara													
		NEGROS OCC.	570				570	609					609	39	
		CENRO Bago City	171				171	175					175	4	
		CENRO Cadiz City	123				123	125					125	2	
		CENRO Kabankalan C	183				183	204					204	21	
		PENRO Negros Occ	93				93	105					105	12	
	- applications/Clearance processed no.	Total	8				8	11					11	3	
		REGION OFFICE	6				6	6					6		
		AKLAN													
		ANTIQUE						1					1	1	
		PENRO Antique													
		CENRO Belison													
		CENRO Culasi													
		CAPIZ	1				1	3					3	2	
		GUIMARAS	1				1							-1	
		NEGROS OCC.						1					1	1	

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.2 Procurement Services	- updated APP non-CSE based on approved GAA FY 2021 submitted to GPPB-TSO (before March 31, 2021), no.	Total	5				5	7				7	2	
		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	
		ILOILO	1				1	1				1	1	
		NEGROS OCC.						1				1	1	
	- indicative APP non-CSE for FY 2022 posted on Transparency Seal on Sept. 30, 2021	Total	1				1						-1	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO	1				1						-1	
		NEGROS OCC.												
	- FY 2022 APP-CSE prepared and submitted to DBM-PS (before Dec. 31, 2021), no.	Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- Early procurement activity conducted, no.(50% of the planned procurement for FY 2022)	Total	1				1	2				2	1	
	REGION OFFICE													
	AKLAN													
	ANTIQUE													
	CAPIZ													
	GUIMARAS													
	ILOILO	1				1	1				1			
	NEGROS OCC.						1				1	1		
	- procurement documents posted to PHILGEPS and awarded, no.	Total	44				44	82				82	38	
	REGION OFFICE	15				15	22				22	7		
	AKLAN	10				10	20				20	10		
	ANTIQUE													
	PENRO Antique													
	CENRO Belison													
	CENRO Culasi													
	CAPIZ	4				4	6				6	2		
	GUIMARAS	1				1	2				2	1		
	ILOILO	4				4	20				20	16		
	NEGROS OCC.	10				10	12				12	2		
- PHILGEPS posting compliance, no (Jan. 31, 2021 compliance for 2020)	Total	6				6	6				6			
AKLAN	1				1	1				1				
ANTIQUE	1				1	1				1				
CAPIZ	1				1	1				1				
GUIMARAS	1				1	1				1				
ILOILO	1				1	1				1				
NEGROS OCC.	1				1	1				1				

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- Public Bidding conducted, no.	Total	5				5	21				21	16	
		REGION OFFICE	1				1	2				2	1	
		AKLAN												
		ANTIQUÉ	1				1	1				1		
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ	1				1	1				1		
		GUIMARAS												
		ILOILO	1				1	16				16	15	
		NEGROS OCC.	1				1	1				1		
	- purchase requests with APP acted upon no.	Total	86				86	208				208	122	
		REGION OFFICE	25				25	71				71	46	
		AKLAN	12				12	12				12		
		ANTIQUÉ	10				10	37				37	27	
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ	9				9	13				13	4	
		GUIMARAS	12				12	35				35	23	
		ILOILO	10				10	25				25	15	
		NEGROS OCC.	8				8	15				15	7	
	- Purchased Orders obligated and transmitted to COA, no.	Total	80				80	168				168	88	
		REGION OFFICE	25				25	67				67	42	
		AKLAN	8				8	8				8		
		ANTIQUÉ	10				10	9				9	-1	
		CAPIZ	7				7	12				12	5	
		GUIMARAS	12				12	37				37	25	
		ILOILO	10				10	27				27	17	
		NEGROS OCC.	8				8	8				8		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				
1.3 Property Management	- DVs with supporting documents prepared, no.	Total	77				77	147					147	70		
		REGION OFFICE	25				25	80					80	55		
		AKLAN	8				8	8					8			
		ANTIQUE	10				10	13					13	3		
		CAPIZ	9				9	12					12	3		
		GUIMARAS	12				12	8					8	-4		
		ILOILO	5				5	18					18	13		
		NEGROS OCC.	8				8	8					8			
	- inventory conducted, no.	a. Building (Office, Hostel, Facility, Other Structure)	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		
	b. furniture and fixtures, no.		Total	6				6	6					6		
			REGION OFFICE	1				1	1					1		
			AKLAN													
			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		

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	c. Vehicle (type of vehicle, serviceable/ unserviceable, no. of years; mode of acquisition)	Total	6				6	7				7	1	
		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	
		ILOILO	1				1	1				1		
		NEGROS OCC.	1				1	1				1		
	d. office equipment (aircon, genset, sound system, appliances)	Total	2				2	3				3	1	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ	1				1	1				1		
		GUIMARAS						1				1	1	
		ILOILO												
		NEGROS OCC.	1				1	1				1		
	e. Survey equipment (UAV, drones, GNSS, ETS, SCUBA gears and accessories and air compressor)	Total	5				5	6				6	1	
		REGION OFFICE												
		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	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- inventory report prepared and submitted, no.	Total	2				2	3				3	1	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ	1				1	1				1		
		GUIMARAS												
		ILOILO	1				1	1				1		
		NEGROS OCC.						1				1	1	
	- report on the physical count of property and equipment as of Dec. 31, 2020 submitted to COA by the end of Jan, 2021	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		
	- office building maintained, no.	Total	36				36	36				36		
		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	4				4	4				4		
		GUIMARAS	4				4	4				4		
		ILOILO	6				6	6				6		
		PENRO Iloilo	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Btad. Nuevo	2				2	2				2		
		CENRO Sara	2				2	2				2		
		NEGROS OCC.	11				11	11				11		
		CENRO Bago City	2				2	2				2		
		CENRO Cadiz City	2				2	2				2		
		CENRO Kabankalan C	3				3	3				3		
		PENRO Negros Occ	4				4	4				4		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- buildings and its content insured, no.	Total						26				26	26	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS						1				1	1	
		ILOILO												
		PENRO Iloilo												
		CENRO Guimbal												
		CENO Barotac Nuevo												
		CENRO Sara												
		NEGROS OCC.						25				25	25	
		CENRO Bago City						25				25	25	
		CENRO Cadiz City												
		CENRO Kabankalan												
		PENRO												
	- furniture and fixtures repaired, no.	Total												
		AKLAN												
		ANTIQUE												
		NEGROS OCC.	10				10	7				7	-3	
		CENRO Bago City	2				2	1				1	-1	
		CENRO Cadiz City	2				2						-2	
		CENRO Kabankalan	3				3	3				3		
		PENRO	3				3	3				3		
	- vehicle repaired, no.	Total	13				13	16				16	3	
		REGION OFFICE	1				1	1				1		
AKLAN		6				6	2				2	-4		
ANTIQUE														
CAPIZ		1				1	1				1			
GUIMARAS														
ILOILO														
NEGROS OCC.		5				5	12				12	7		
CENRO Bago City		3				3	6				6	3		
CENRO Cadiz City														
CENRO Kabankalan	1				1	2				2	1			
PENRO	1				1	4				4	3			

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- vehicle maintained, no.	Total	126				126	126				126		
	REGION OFFICE	14				14	14				14			
	AKLAN	27				27	27				27			
	ANTIQUÉ	18				18	18				18			
	PENRO Antique	5				5	5				5			
	CENRO Belison	5				5	5				5			
	CENRO Culasi	8				8	8				8			
	CAPIZ	7				7	7				7			
	GUIMARAS	12				12	12				12			
	ILOILO	15				15	15				15			
	PENRO Iloilo	1				1	1				1			
	CENRO Btac. Nuevo	5				5	5				5			
	CENRO Guimbal	5				5	5				5			
	CENRO Sara	4				4	4				4			
	NEGROS OCC.	33				33	33				33			
	CENRO Bago City	9				9	9				9			
	CENRO Cadiz City	7				7	7				7			
	CENRO Kabankalan C	9				9	9				9			
	PENRO Negros Occ	8				8	8				8			
	- vehicles registered and insured, no.	Total	14				14	23				23	9	
	REGION OFFICE	4					4	4				4		
	AKLAN							6				6	6	
	ANTIQUÉ							1				1	1	
	PENRO Antique							1				1	1	
	CENRO Belison													
	CENRO Culasi													
	CAPIZ	2					2	2				2		
	GUIMARAS	2					2	1				1	-1	
	ILOILO	3					3	1				1	-2	
	PENRO Iloilo													
CENRO Guimbal	1					1	1				1			
CENRO Btac. Nuevo	2					2						-2		
CENRO Sara														
NEGROS OCC.	3					3	8				8	5		
CENRO Bago City	2					2	6				6	4		
CENRO Cadiz City														
CENRO Kabankalan C														
PENRO Negros Occ	1					1	2				2	1		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- office equipment repaired, no.	Total	12				12	18				18	6	
	REGION OFFICE	3				3	5				5	2		
	ANTIQUE													
	PENRO Antique													
	CENRO Belison													
	CENRO Culasi													
	CAPIZ													
	GUIMARAS													
	ILOILO													
	NEGROS OCC.	9				9	13				13	4		
	CENRO Bago City	2				2	2				2			
	CENRO Cadiz City	2				2						-2		
	CENRO Kabankalan	2				2	8				8	6		
	PENRO	3				3	3				3			
	- office equipment maintained, no.	Total	935				935	935				935		
	REGION OFFICE	200				200	200				200			
	AKLAN	160				160	160				160			
	ANTIQUE	180				180	180				180			
	PENRO Antique	60				60	60				60			
	CENRO Belison	60				60	60				60			
	CENRO Culasi	60				60	60				60			
	CAPIZ	62				62	62				62			
	GUIMARAS	25				25	25				25			
	ILOILO	160				160	160				160			
	PENRO Iloilo	40				40	40				40			
	CENRO Guimbal	40				40	40				40			
	CENRO Btac.Nvo.	40				40	40				40			
	CENRO Sara	40				40	40				40			
	NEGROS OCC.	148				148	148				148			
	CENRO Bago City	25				25	25				25			
	CENRO Cadiz City	25				25	25				25			
	CENRO Kabankalan	43				43	43				43			
	PENRO	55				55	55				55			

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			TARGET					ACCOMPLISHMENT							
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
	- survey equipment repaired, no.	Total													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
		ILOILO													
	- survey equipment maintained, no.	Total	17				17	17				17			
		AKLAN	2				2	2				2			
		ANTIQUE	10				10	10				10			
		CAPIZ	1				1	1				1			
		GUIMARAS	1				1	1				1			
		ILOILO	1				1	1				1			
		NEGROS OCC.	2				2	2				2			
	- Inventory Custodian Slip (ICS) issued, no.	Total	41				41	733				733	692		
		REGION OFFICE	25				25	690				690	665		
		AKLAN	11				11	15				15	4		
		ANTIQUE													
		PENRO Antique													
		CENRO Belison													
		CENRO Culasi													
		CAPIZ													
		GUIMARAS						23				23	23		
		ILOILO													
		NEGROS OCC.	5				5	5				5			

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
	- Property Acknowledgment Receipt, no.	Total	33				33	40				40	7		
	REGION OFFICE	10				10	3				3	-7			
	AKLAN	15				15	28				28	13			
	ANTIQUE														
	CAPIZ														
	GUIMARAS						1				1	1			
	ILOILO														
	NEGROS OCC.	8				8	8				8				
	- DV's and other supporting documents, prepared, no.	Total	101				101	89				89	-12		
	AKLAN	60				60	40				40	-20			
	ANTIQUE	15				15	14				14	-1			
	CAPIZ	3				3	5				5	2			
	GUIMARAS	2				2	6				6	4			
	ILOILO	6				6	9				9	3			
	NEGROS OCC.	15				15	15				15				
	- equipment insured, no.	Total													
	AKLAN														
	ANTIQUE														
	PENRO Antique														
	CENRO Belison														
	CENRO Culasi														
	ILOILO														
	- equipment ledger card maintained, no.	Total	445					445	445				445		
	REGION OFFICE	200					200	200				200			
AKLAN	100					100	100				100				
ANTIQUE	60					60	60				60				
CAPIZ	25					25	25				25				
GUIMARAS	10					10	10				10				
ILOILO	40					40	40				40				
NEGROS OCC.	10					10	10				10				

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			TARGET					ACCOMPLISHMENT							
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
	- Stock cards maintained, no.	Total	1,415				1,415	1,415				1,415			
	REGION OFFICE	1000				1,000	1000				1,000				
	AKLAN	100				100					100				
	ANTIQUE	150				150	150				150				
	PENRO Antique	50				50	50				50				
	CENRO Belison	50				50	50				50				
	CENRO Culasi	50				50	50				50				
	CAPIZ	45				45	45				45				
	GUIMARAS	50				50	50				50				
	ILOILO	50				50	50				50				
	NEGROS OCC.	20				20	20				20				
	- Report of supplies and materials issued, no.	Total	31				31	100				100	69		
	REGION OFFICE	16				16	83				83	67			
	AKLAN	3				3	3				3				
	ANTIQUE	3				3	3				3				
	CAPIZ	3				3	3				3				
	GUIMARAS	3				3	5				5	2			
	ILOILO														
	NEGROS OCC.	3				3	3				3				
	- Supplies ledger card maintained, no.	Total	450				450	375				375	-75		
	AKLAN	188				188	113				113	-75			
	ANTIQUE	50				50	50				50				
	CAPIZ	62				62	62				62				
	GUIMARAS	50				50	50				50				
	ILOILO	50				50	50				50				
	NEGROS OCC.	50				50	50				50				

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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		
	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection	Total	1				1	3				3	2	
	Report of Unserviceable Property (IIRUP), no.	REGION OFFICE												
		AKLAN												
		ANTIQUE						1				1	1	
		CAPIZ												
		GUIMARAS						1				1	1	
		ILOILO	1				1	1				1		
		NEGROS OCC.												
	- disposal of unserviceable office equipment/waste materials, no.	Total												
		REGION OFFICE												
	AKLAN													
	ANTIQUE													
	CAPIZ													
	GUIMARAS													
	ILOILO													
	NEGROS OCC.													
- disposal of unserviceable motor vehicles, no.	Total													
	AKLAN													
	CAPIZ													

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL												
1.4 Communications	- fax messages/e-mail transmitted, no.	Total	1,374				1,374	2,240					2,240	866										
		AKLAN	375				375	586					586	211										
		PENRO						335					335	335										
		CENRO Boracay						251					251	251										
		ANTIQUE	300				300	668					668	368										
		PENRO Antique	50				50	174					174	124										
		CENRO Belison	150				150	212					212	62										
		CENRO Culasi	100				100	282					282	182										
		CAPIZ	200				200	206					206	6										
		GUIMARAS	100				100	209					209	109										
		ILOILO	299				299	461					461	162										
		PENRO Iloilo	139				139	200					200	61										
		CENRO Guimbal	75				75	146					146	71										
		CENRO Btac. Nuevo	60				60	83					83	23										
		CENRO Sara	25				25	32					32	7										
		NEGROS OCC.	100				100	110					110	10										
		CENRO Bago City																						
		CENRO Cadiz City																						
		CENRO Kabankalan C																						
		PENRO Negros Occ	100					100	118					118	18									
	- fax messages/e-mail received/ delivered ,no.	Total	2,322					2,322	4,332					4,332	2010									
		AKLAN	425					425	1286					1,286	861									
		PENRO							630					630	630									
		CENRO Boracay							656					656	656									
		ANTIQUE	450				450	1,266					1,266	816										
		PENRO Antique	150				150	694					694	544										
		CENRO Belison	150				150	274					274	124										
		CENRO Culasi	150				150	298					298	148										
		CAPIZ	150				150	160					160	10										
		GUIMARAS	125				125	305					305	180										
		ILOILO	1,072				1,072	1,181					1,181	109										
		PENRO Iloilo	697				697	712					712	15										
		CENRO Btac. Nuevo	150				150	214					214	64										
		CENRO Guimbal	200				200	225					225	25										
		CENRO Sara	25				25	30					30	5										
		NEGROS OCC.	100				100	134					134	34										
		CENRO Bago City																						
		CENRO Cadiz City																						
		CENRO Kabankalan C																						
		PENRO Negros Occ	100					100	134					134	34									

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL							
1.5 Records Management	- issuance indexed, no.	Total	3,004				3,004	4,137					4,137	1133										
		REGION OFFICE	60				60	190					190	130										
		AKLAN	44				44	67					67	23										
		ANTIQUE	225				225	528					528	303										
		PENRO Antique	25				25	131					131	106										
		CENRO Belison	100				100	131					131	31										
		CENRO Culasi	100				100	266					266	166										
		CAPIZ	50				50	58					58	8										
		GUIMARAS	250				250	156					156	-94										
		ILOILO	950				950	1629					1,629	679										
		PENRO Iloilo	200				200	703					703	503										
		CENRO Guimbal	300				300	300					300											
		CENRO Btac. Nuevo	250				250	290					290	40										
		CENRO Sara	200				200	336					336	136										
		NEGROS OCC.	1,425				1,425	1,509					1,509	84										
		CENRO Bago City	375				375	351					351	-24										
		CENRO Cadiz City	375				375	235					235	-140										
		CENRO Kabankalan C	375				375	375					375											
		PENRO Negros Occ	300				300	548					548	248										
	- copies produced, no.	Total	3,113					3,113	3,460					3,460	347									
		REGION OFFICE	750					750	370					370	-380									
		AKLAN	238					238	271					271	33									
		ANTIQUE	450					450	804					804	354									
		PENRO Antique	50					50	334					334	284									
		CENRO Belison	200					200	250					250	50									
		CENRO Culasi	200					200	220					220	20									
		CAPIZ	150					150	164					164	14									
		GUIMARAS	100					100	232					232	132									
		ILOILO																						
		NEGROS OCC.	1,425					1,425	1,619					1,619	194									
		CENRO Bago City	375					375	464					464	89									
		CENRO Cadiz City	375					375	325					325	-50									
		CENRO Kabankalan C	375					375	375					375										
		PENRO Negros Occ	300					300	455					455	155									

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- communications delivered & mailed, no.	Total	6,000				6,000	8,765				8,765	2765	
		REGION OFFICE	1100				1,100	1378				1,378	278	
		AKLAN	1225				1,225	1326				1,326	101	
		PENRO						1081				1,081	1081	
		CENRO Boracay						245				245	245	
		ANTIQUE	450				450	1,328				1,328	878	
		PENRO Antique	150				150	461				461	311	
		CENRO Belison	150				150	705				705	555	
		CENRO Culasi	150				150	162				162	12	
		CAPIZ	300				300	437				437	137	
		GUIMARAS	150				150	261				261	111	
		ILOILO	1,675				1,675	1,908				1,908	233	
		PENRO Iloilo	650				650	764				764	114	
		CENRO Guimbal	625				625	692				692	67	
		CENRO Btac. Nuevo	300				300	351				351	51	
		CENRO Sara	100				100	101				101	1	
		NEGROS OCC.	1,100				1,100	2,127				2,127	1027	
		CENRO Bago City	300				300	411				411	111	
		CENRO Cadiz City	250				250	323				323	73	
		CENRO Kabankalan C	250				250	321				321	71	
		PENRO Negros Occ	300				300	1072				1,072	772	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- no. of clients served, no.	Total	3,950				3,950	7,932				7,932	3982	
	AKLAN	875				875	1070				1,070	195		
	PENRO						734				734	734		
	CENRO Boracay						336				336	336		
	ANTIQUE	1,050				1,050	2,073				2,073	1023		
	PENRO Antique	50				50	342				342	292		
	CENRO Belison	500				500	675				675	175		
	CENRO Culasi	500				500	1056				1,056	556		
	CAPIZ	800				800	1306				1,306	506		
	GUIMARAS	125				125	295				295	170		
	ILOILO	600				600	1,115				1,115	515		
	PENRO Iloilo	50				50	153				153	103		
	CENRO Btac. Nuevo	250				250	452				452	202		
	CENRO Guimbal	100				100	151				151	51		
	CENRO Sara	200				200	359				359	159		
	NEGROS OCC.	500				500	2,073				2,073	1573		
	CENRO Bago City	100				100	365				365	265		
	CENRO Cadiz City	100				100	711				711	611		
	CENRO Kabankalan C	100				100	229				229	129		
	PFNRO Negros Occ	200				200	768				768	568		
	- certifications issued, no.	Total	790				790	1,333				1,333	543	
	AKLAN	350					350	387				387	37	
	ANTIQUE	60					60	368				368	308	
	CENRO Belison	30					30	182				182	152	
	CENRO Culasi	30					30	186				186	156	
	CAPIZ	25					25	28				28	3	
	GUIMARAS	15					15	60				60	45	
	ILOILO	177					177	291				291	114	
	PENRO Iloilo	2					2	1				1	-1	
	CENRO Guimbal	100					100	187				187	87	
CENRO Btac. Nuevo	25					25	49				49	24		
CENRO Sara	50					50	54				54	4		
NEGROS OCC.	163					163	199				199	36		
CENRO Bago City	38					38	82				82	44		
CENRO Cadiz City	37					37	32				32	-5		
CENRO Kabankalan C	50					50	50				50			
PFNRO Negros Occ	38					38	35				35	-3		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.6 Budget/Finance Management	- Sector/PENRO/CENRO financial plans reviewed and finalized, no.	REGION OFFICE												
	- Regional SAAs/NTAs prepared, no.	REGION OFFICE	5				5	16				16	11	
	- Sector/PENRO/ CENRO proposal prepared/reviewed and consolidated, no.	REGION OFFICE	12				12	12				12		
	- vouchers/claims processed, no.	Total	2,620				2,620	3,557				3,557	937	
		REGION OFFICE	450				450	579				579	129	
		AKLAN	750				750	1022				1,022	272	
		ANTIQUE	200				200	254				254	54	
		CAPIZ	200				200	283				283	83	
		GUIMARAS	100				100	122				122	22	
		ILOILO	420				420	588				588	168	
		NEGROS OCC.	500				500	709				709	209	
	- budget reports prepared, no.	Total	60				60	62				62	2	
		REGION OFFICE	12				12	12				12		
		AKLAN	6				6	14				14	8	
		ANTIQUE	6				6	9				9	3	
		CAPIZ	6				6	6				6		
		GUIMARAS	6				6	6				6		
		ILOILO	12				12	12				12		
		NEGROS OCC.	12				12	3				3	-9	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.7 Accounting	- vouchers and payrolls indexed and processed, no.	Total	3,520				3,520	4,375				4,375	855	
		REGION OFFICE	1250				1,250	1483				1,483	233	
		AKLAN	750				750	483				483	-267	
		ANTIQUE	200				200	360				360	160	
		CAPIZ	220				220	316				316	96	
		GUIMARAS	100				100	146				146	46	
		ILOILO	500				500	878				878	378	
		NEGROS OCC.	500				500	709				709	209	
	- certifications issued, no.	Total	88				88	117				117	29	
		REGION OFFICE	6				6	10				10	4	
		AKLAN	25				25	26				26	1	
		ANTIQUE	3				3	21				21	18	
		CAPIZ	20				20	20				20		
		GUIMARAS	12				12	29				29	17	
		ILOILO	2				2	5				5	3	
		NEGROS OCC.	20				20	6				6	-14	
	- financial reports prepared, no.	Total	415				415	492				492	77	
		REGION OFFICE	149				149	149				149		
		AKLAN	36				36	49				49	13	
		ANTIQUE	34				34	49				49	15	
		CAPIZ	34				34	34				34		
		GUIMARAS	45				45	73				73	28	
		ILOILO	25				25	46				46	21	
		NEGROS OCC.	92				92	92				92		

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.8 Cashiering	- OR's issued, no.	Total	4,170				4,170	6,053				6,053	1883	
		REGION OFFICE	25				25	24				24	-1	
		AKLAN	750				750	781				781	31	
		ANTIQUE	700				700	938				938	238	
		CENRO Belison	350				350	503				503	153	
		CENRO Culasi	350				350	435				435	85	
		CAPIZ	120				120	123				123	3	
		GUIMARAS	200				200	870				870	670	
		ILOILO	1,225				1,225	1,770				1,770	545	
		CENRO Guimbal	625				625	1023				1,023	398	
		CENRO Btac. Nuevo	300				300	349				349	49	
		CENRO Sara	300				300	398				398	98	
		NEGROS OCC.	1,150				1,150	1,547				1,547	397	
		CENRO Bago City	300				300	390				390	90	
		CENRO Cadiz City	400				400	347				347	-53	
		CENRO Kabankalan C	400				400	318				318	-82	
		PENRO Negros Occ	50				50	492				492	442	
		- Control Cash disbursed, no.	200				200	378				378	178	
		- vouchers/payrolls segregated, no.	200				200	378				378	178	
		- reports prepared, no.	378				378	556				556	178	
		REGION OFFICE	160				160	237				237	77	
		AKLAN	23				23	26				26	3	
		ANTIQUE	55				55	128				128	73	
		CAPIZ	15				15	15				15		
		GUIMARAS	75				75	64				64	-11	
		ILOILO	18				18	25				25	7	
		NEGROS OCC.	32				32	61				61	29	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.9 Top Level Management	- checks/LDDAP issued and delivered, no.	Total	1,057				1,057	1,772				1,772	715	
	REGION OFFICE	90				90	128				128	38		
	AKLAN	250				250	383				383	133		
	ANTIQUE	55				55	195				195	140		
	CAPIZ	100				100	192				192	92		
	GUIMARAS	62				62	65				65	3		
	ILOILO	400				400	665				665	265		
	NEGROS OCC.	100				100	144				144	44		
	- papers/documents acted upon, no.	Total	12,000				12,000	20,464				20,464	8464	
	REGION OFFICE	3000				3,000	9126				9,126	6126		
	AKLAN	1000				1,000	1168				1,168	168		
	PENRO						900				900	900		
	CENRO Boracay						268				268	268		
	ANTIQUE	2,300				2,300	3,634				3,634	1334		
	PENRO Antique	700				700	1070				1,070	370		
	CENRO Belison	800				800	1694				1,694	894		
	CENRO Culasi	800				800	870				870	70		
	CAPIZ	900				900	922				922	22		
	GUIMARAS	750				750	1200				1,200	450		
	ILOILO	2,150				2,150	2,611				2,611	461		
	PENRO Iloilo	650				650	777				777	127		
	CENRO Guimbal	750				750	1013				1,013	263		
	CENRO Btac. Nuevo	300				300	366				366	66		
	CENRO Sara	450				450	455				455	5		
	NEGROS OCC.	1,900				1,900	1,803				1,803	-97		
	CENRO Bago City	625				625	716				716	91		
	CENRO Cadiz City	250				250	60				60	-190		
	CENRO Kabankalan C	325				325	327				327	2		
	PENRO Negros Occ	700				700	700				700			

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- field visits conducted, no.	Total	103				103	141				141	38	
		REGION OFFICE	8				8	7				7	-1	
		AKLAN	6				6	8				8	2	
		PENRO						5				5	5	
		CENRO Boracay						3				3	3	
		ANTIQUE	17				17	36				36	19	
		PENRO Antique	6				6	9				9	3	
		CENRO Belison	5				5	9				9	4	
		CENRO Culasi	6				6	18				18	12	
		CAPIZ	3				3	3				3		
		GUIMARAS	6				6	9				9	3	
		ILOILO	24				24	47				47	23	
		PENRO Iloilo	6				6	20				20	14	
		CENRO Guimbal	6				6	7				7	1	
		CENRO Btac. Nuevo	6				6	8				8	2	
		CENRO Sara	6				6	12				12	6	
		NEGROS OCC.	39				39	31				31	-8	
		CENRO Bago City	11				11	5				5	-6	
		CENRO Cadiz City	11				11	8				8	-3	
		CENRO Kabankalan C	11				11	12				12	1	
		PENRO Negros Occ	6				6	6				6		
	- meetings/conferences attended/ conducted, no.	Total	205				205	329				329	124	
		REGION OFFICE	36				36	94				94	58	
		AKLAN	17				17	30				30	13	
		PENRO						18				18	18	
		CENRO Boracay						12				12	12	
		ANTIQUE	22				22	31				31	9	
		PENRO Antique	8				8	7				7	-1	
		CENRO Belison	7				7	15				15	8	
		CENRO Culasi	7				7	9				9	2	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
		CAPIZ	15				15	15				15		
		GUIMARAS	7				7	13				13	6	
		ILOILO	60				60	104				104	44	
		PENRO Iloilo	15				15	48				48	33	
		CENRO Guimbal	30				30	32				32	2	
		CENRO Btac. Nuevo	10				10	12				12	2	
		CENRO Sara	5				5	12				12	7	
		NEGROS OCC.	48				48	42				42	-6	
		CENRO Bago City	12				12	7				7	-5	
		CENRO Cadiz City	12				12	8				8	-4	
		CENRO Kabankalan C	12				12	15				15	3	
		PENRO Negros Occ	12				12	12				12		
2.	Construction/Completion of Building and Land Improvements	ANTIQUE												
3.	ILOILO-BATIANO RIVER REHABILITATION PROJECT													
3.1	Rehabilitation of the Monitoring Station at Muelley Loney	REGION OFFICE Muelley Loney, Iloilo City												
4.	Hiring of Support Services													
	- admin assistant hired, no.	Total	5				5	6				6	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	

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	- Janitors hired, no.	Total	20				20	22				22	2	
	REGION OFFICE	8				8	8				8			
	AKLAN	2				2	2				2			
	ANTIQU	3				3	3				3			
	PENRO Antique	1				1	1				1			
	CENRO Belison	1				1	1				1			
	CENRO Culasi	1				1	1				1			
	CAPIZ	1				1						-1		
	GUIMARAS	1				1	1				1			
	ILOILO	1				1	1				1			
	NEGROS OCC.	4				4	7				7	3		
	CENRO Bago City	1				1	3				3	2		
	CENRO Cadiz City	1				1	1				1			
	CENRO Kabankalan	1				1	1				1			
	PENRO	1				1	2				2	1		
	- Security Guards hired, no.	Total	19				19	19				19		
	REGION OFFICE	3				3	3				3			
	AKLAN	6				6	6				6			
	ANTIQU	3				3	3				3			
	PENRO Antique	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													
	NEGROS OCC.	5				5	5				5			
	CENRO Bago City	1				1	1				1			
	CENRO Cadiz City	1				1	1				1			
	CENRO Kabankalan	1				1	1				1			
	PENRO	2				2	2				2			

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
5. Fixed Expenditures		Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.												
6. Support to Gender and Development		Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.												
a. Support to GAD Focal Point System		REGION OFFICE												
b. Support to GAD Mainstreaming Activity														
b.1 Conduct of GAD Orientation/Training to rank and file employees	orientation/training conducted, no.	Total AKLAN GUIMARAS ILOILO						1				1	1	
								1				1	1	

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			ACCOMPLISHMENT											
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
b.2 Support to Womens Month Celebration	- women's month celebration conducted, no.	Total	2				2	2				2		
		CAPIZ	1				1	1				1		
		ILOILO	1				1	1				1		
b.3 Strengthening of GAD Focal Point System	- meetings/workshops conducted/ attended, no.	Total	6				6	7				7	1	
		ANTIQUE												
		GUIMARAS	1				1	2				2	1	
		ILOILO	4				4	4				4		
		PENRO	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		CENRO Barotac Nueva	1				1	1				1		
		CENRO Sara	1				1	1				1		
		NEGROS OCC.	1				1	1				1		
b.4 Maintenance and updating of GAD Corner	- GAD corners maintained, no.	Total	2				2	2				2		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
b.5 GAD assessment using HGDG and Gender Analysis	- GAD assessment using HGDG Tool conducted, no.	NEGROS OCC.												
7. 5 % Contingency Fund		Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
8. Support to Senior Citizen, Differently-abled Persons and Youth		Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
B. Human Resource Development (HRD)		TOTAL												
		REGION OFFICE												
1. Maintenance/Updating of Database on Human Resource Development	- database updated on Human Resource Development	REGION OFFICE	1				1						-1	
2. Career Development		Total	75				75	82				82	7	
a. Facilitated the Attendance of Personnel to the National/Local Trainings	- personnel facilitated to national/ local trainings, no.	REGION OFFICE	70				70	82				82	12	
b. Provision of Psychological Test for Newly Hired (original/reemployed) employees, no.	- psychological test for newly hired (original/reemployed) employees, no.	REGION OFFICE	5				5						-5	

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													Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
3. Training Management		Total	7				7	9				9	2	
3.1 Implementation of Learning and Development Plan	- learning and development plan implemented, no.	REGION OFFICE	1				1						-1	
3.2 In-house Training														
3.2. Conduct of Training (GAD Mainstreamed Activity)	- trainings conducted, no.	REGION OFFICE	2				2	2				2		
	a. Orientation of New Entrants (ONE) conducted, no.													
	b. ENR Frontline Course conducted, no.		1				1						-1	
	c. ENR Basic Course conducted, no.		1				1						-1	
	d. Coaching and Mentoring Workshop conducted, no.													
	e. Health and Wellness Program/Activity conducted, no.													
	f. Capacity building activity/training for technical personnel conducted, no.													
3.2. Conduct of Echo Trainings	- training echoed conducted, no.	REGION OFFICE												
3.2. Trainings/Activity Designs Form	- training/activity designs formulated, no.	REGION OFFICE	2				2	4				4	2	
3.2. Trainings/Activities/Events Coord facilitated	- trainings/activities/events coordinated/facilitated, no.	REGION OFFICE	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		
4.	Monitoring and Evaluation of Trainings conducted	- trainings monitored and evaluated, no.	REGION OFFICE												
5.	Rewards and Recognition of Personnel	- rewards and recognition given to personnel, no.	REGION OFFICE												
6.	Fixed Expenditures		REGION OFFICE												
7.	Support to GAD		REGION OFFICE												
a.	Support to GAD Focal Point System		REGION OFFICE	1				1	1				1		
b.	Support to GAD Mainstreaming Activity														
b.1	Conduct of GAD Activity/Event/	- GAD traning conducted, no.	REGION OFFICE	1				1	1				1		
8.	5 % Contingency Fund		REGION OFFICE												
9.	Support to Senior Citizen, Differently-abled Persons and Youth		REGION OFFICE												

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OIC-Chief, Finance Division

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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. SUPPORT TO OPERATIONS (STO)		TOTAL												
A. Data Management including Systems Development and Maintenance		TOTAL												
I. Data Management														
1. Database Network Infrastructure Development and Management for the Intensified Maintenance of ICT Equipment and Information Systems														
a. Management and Maintenance of VQ - Internet Connectivity maintained, Safety and Security, System Connectiv operationalized/ monitored,no. Website and other IT Equipment		Total	18					18	18				18	
		REGION OFFICE	3					3	3				3	
		AKLAN	1					1	1				1	
		ANTIQUE	3					3	3				3	
		PENRO Antique	1					1	1				1	
		CENRO Belison	1					1	1				1	
		CENRO Culasi	1					1	1				1	
		CAPIZ	2					2	2				2	
		GUIMARAS	1					1	1				1	
		ILOILO	4					4	4				4	
		PENRO Iloilo	1					1	1				1	
		CENRO Btac. Nuevo	1					1	1				1	
		CENRO Guimbal	1					1	1				1	
		CENRO Sara	1					1	1				1	
		NEGROS OCC.	4					4	4				4	
		CENRO Bago City	1					1	1				1	
		CENRO Cadiz City	1					1	1				1	
		CENRO Kabankalan City	1					1	1				1	
		PENRO Negros Occ	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		
2. Procurement of ICT Equipment	- ICT equipment procured, no.	TOTAL	42				42	12				12	-30	Bidding is on-going.
	- Desktop computer	Total	21				21						-21	
		REGION OFFICE												
		AKLAN	4				4						-4	
		ANTIQUE												
		CAPIZ	4				4						-4	
		GUIMARAS												
		ILOILO	13				13						-13	
		NEGROS OCC.												
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan City												
		PENRO Negros Occ												
	- Laptop	Total	21				21	12				12	-9	
	REGION OFFICE													
	AKLAN	4				4						-4		
	ANTIQUE													
	CAPIZ	4				4						-4		
	GUIMARAS													
	ILOILO	13				13	12				12	-1		
	NEGROS OCC.													
	CENRO Bago City													
	CENRO Cadiz City													
	CENRO Kabankalan City													
	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		
B. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education														
1. Public Information			61				61	121				121	60	
a. Editorial Materials Produced			55				55	102				102	47	
a.1 Press / Photo Releases	- no. of editorial materials prepare and submitted, no.	Total	55				55	99				99	44	
		REGION OFFICE	12				12	17				17	5	
		AKLAN	3				3	5				5	2	
		ANTIQUE	9				9	13				13	4	
		PENRO Antique	3				3	5				5	2	
		CENRO Belison	3				3	3				3		
		CENRO Culasi	3				3	5				5	2	
		CAPIZ	1				1	8				8	7	
		GUIMARAS	3				3	5				5	2	
		ILOILO	15				15	28				28	13	
		PENRO Iloilo	3				3	11				11	8	
		CENRO Guimbal	6				6	7				7	1	
		CENRO Btac. Nuevo	3				3	5				5	2	
		CENRO Sara	3				3	5				5	2	
		NEGROS OCC.	12				12	23				23	11	
		CENRO Bago City	3				3	3				3		
		CENRO Cadiz City	3				3	6				6	3	
		CENRO Kabankalan City	3				3	9				9	6	
		PENRO Negros Occ.	3				3	5				5	2	
a.2 Feature Story	- no. of editorial materials prepared and submitted, no.	REGION OFFICE						3				3	3	
b. Conduct of Radio Program	- radio airtime conducted, no.	REGION OFFICE	3				3	7				7	4	

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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. Radio/TV Guesting/Interview coordin	- radio/TV guesting coordinated, no.	Total	3				3	12				12	9	
		REGION OFFICE	3				3	12				12	9	
		CAPIZ												
2. Information and Education Campaign (IEC)			24				24	65				65	41	
a. Production of Popular Materials														
a.1 Broadcast			4				4	9				9	5	
1. Production/Reproduction of Radio Plugs/Spots	- radio plugs/spots advertized /produced, reproduced	NEGROS OCC.	1				1	3				3	2	
		CENRO Cadiz City						3				3	3	
		PENRO Negros Occiden												
2. Production and Airing of Digital Video Materials	- digital ads produced, no.	REGION OFFICE	1				1	2				2	1	
4. Audio Visual Presentation	- audio visual presentation, no.	Total	2				2	4				4	2	
		AKLAN	1				1	2				2	1	
		ANTIQUE												
		PENRO Antique												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ	1				1	1				1		
		GUIMARAS												
		ILOILO						1				1	1	
		CENRO Guimbal												
		CENRO Btac. Nuevo												
		CENRO Sara						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		
a.2 Production of Print Materials			20				20	53				53	33	
1. Tarpaulins	- tarpaulins produced, no.	Total	16				16	35				35	19	
		REGION OFFICE	12				12	28				28	16	
		CAPIZ	2				2	4				4	2	
		GUIMARAS	2				2	3				3	1	
2. Flyers	- flyers/brochures produced, no.	REGION OFFICE												
3. Table Calendar/Planner/Executive Notebook	- table Calendar/Planner/Executive notebook produced, no.	REGION OFFICE												
	- copies produced													
4. In-house Newsletter		Total												
	- in-house newsletter produced	REGION OFFICE NEGROS OCC.												
	- copies of newsletter, no.	REGION OFFICE NEGROS OCC.												
6. Print Advertisement	- print advertisement, no.	REGION OFFICE	1				1	3				3	2	
7. Conduct of Photo Exhibit	- photo exhibit conducted, no.	REGION OFFICE	3				3	15				15	12	
a.3 Production of Promotional materials	- IEC Collaterals,no.	REGION OFFICE												

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CY 2021
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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.4 Interpersonal								3				3	3	
1. Conduct of Environmental Education: School / Community	- Dalaw Turo conducted, no.	Total												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
2. Conduct of Information Officers Meeting	- meetings/ learning event conducted/ attended. no.	REGION OFFICE						3				3	3	
3. Communication Plan	- updated Communication Plan	REGION OFFICE	1				1	2				2	1	
4. Conduct of Public Affairs														
4.1 Preparations of Reports	- reports prepared and submitted, no.	Total	57				57	74				74	17	
		REGION OFFICE	9				9	9				9		
		AKLAN	6				6	12				12	6	
		ANTIQUE	9				9	9				9		
		PENRO Antique	3				3	3				3		
		CENRO Belison	3				3	3				3		
		CENRO Culasi	3				3	3				3		
		CAPIZ	6				6	6				6		
		GUIMARAS	3				3	3				3		
		ILOILO	12				12	12				12		
		PENRO Iloilo	3				3	3				3		
		CENRO Guimbal	3				3	3				3		
		CENRO Btac. Nuevo	3				3	3				3		
		CENRO Sara	3				3	3				3		
		NEGROS OCC.	12				12	23				23	11	
		CENRO Bago City	3				3	3				3		
		CENRO Cadiz City	3				3	4				4	1	
		CENRO Kabankalan City	3				3	7				7	4	
		PENRO Negros Occ.	3				3	9				9	6	

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			TARGET					ACCOMP						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
4.2 Maintenance of elibrary	- ENR elibrary maintained, no.	Total	2				2	2				2		
		REGION OFFICE	1				1	1				1		
		NEGROS OCC.	1				1	1				1		
	- newspaper subscribed, no.	Total	256				256	310				310	54	
		REGION OFFICE	250				250	304				304	54	
		CAPIZ	6				6	6				6		
4.3 Maintenance of Social Media and Website	- Social media and website maintained, no.	REGION OFFICE	1				1	1				1		
4.4 Uploading of ENR Editorial materials to the Regional website	- ENR editorial materials uploaded,no.	REGION OFFICE	12				12	20				20	8	
4.5 Documentation of Special Events (mainstreamed to Tayo ang Kalikasan)	- special events documented/ RD's meeting and conferences documented, no.	REGION OFFICE	3				3	18				18	15	
5. Hiring of Information Officers	- Information Officers hired, no.	REGION OFFICE	1				1	1				1		
6. Project Monitoring and Supervision		REGION OFFICE												
7. Fixed Expenditures		REGION OFFICE												

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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		
C. Legal Services including Operations on Unlawful Titling of Public Lands		REGION OFFICE												
1. Updating of cases inventoried (Admin and ENR related cases pending in Court Prosecutors Office)	- updated ageing cases inventoried, no. - old cases -new cases	REGION OFFICE												
2. Resolution of complaints/cases a. Administrative	- preliminary investigation conducted, no. - formal Investigation conducted, no. - decision/Resolution/Order issued, no.	REGION OFFICE	2				2	2				2		
b. ENR-related (Forestry and Lands)	- ocular inspection/investigation conducted, no. - clarificatory meetings/ hearings with parties/ Alternative Dispute Resolution conducted, no. - decision/Resolution/Order issued, no.	REGION OFFICE	3				3						-3	
			1				1	1				1		
			10				10	16				16	6	
3. Representation in Courts and Quasi-Judicial Bodies	- pleadings filed, no. - court appearances, no.	REGION OFFICE	2				2	2				2		
			25				25	48				48	23	

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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. Review ENR related cases/ MOA/ M Contracts	- ENR cases/MOA contracts/de reviewed/evaluated, no.	REGION OFFICE	15				15	16				16	1	
5. Render Legal Opinions/ Comments	- legal opinions/comments rend issued, no.	REGION OFFICE	1				1	1				1		
6. Case Filing	- Oplan fake titles/ENR cases fi court/issuance of Formal Charge, no.	REGION OFFICE	1				1						-1	
7. Research of documents for reversion cases pending in Court	- documents researched for rev cases/ENR cases pending in court, no.	REGION OFFICE												
8. Reproduction, authentication and notarization of supporting documents	- supporting documents reprod authenticated and notarized, no.	REGION OFFICE						1				1	1	
9. Publication of complaints and summo for reversion	- complaints and summons for reversions published	REGION OFFICE												
10. Resolution of cases through ADR	- cases resolved through ADR,	REGION OFFICE												
11. Attendance to Seminar/ meetings/ conferences/ trainings/ workshops/MCI MCLE, no.	- attended seminars/meetings/ conferences/trainings/workshops/ MCLE, no.	REGION OFFICE	2				2	6				6	4	
12. Procurement of Books and Other Reference Materials	- electronic legal resources, res tools or publications procured	REGION OFFICE												
13. Fixed Expenditures		REGION OFFICE												
14. Support to GAD a. Support to GAD Focal Point System		REGION OFFICE												
15. 5% Contingency Fund		REGION OFFICE												
16. Support to Senior Citizen, Differently- abled Persons and Youth		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		
D. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects		TOTAL												
1. Formulation of Regional WFPs	- annual work and financial plan prepared, reviewed & evaluated (no) - copies produced (no.)	REGION OFFICE												
2. Formulation of Regional budget proposals	- work targets and budget proposals prepared, reviewed & evaluated	REGION OFFICE	16				16	16				16		
3. Monitor & Evaluate implementation of ENR policies, plans, programs and projects	- ENR sites monitored and evaluated, no.	Total	56				56	89				89	33	
		REGION OFFICE	10				10	17				17	7	
		AKLAN	6				6	9				9	3	
		ANTIQUE	15				15	19				19	4	
		PENRO Antique	5				5	5				5		
		CENRO Belison	5				5	4				4	-1	
		CENRO Culasi	5				5	10				10	5	
		CAPIZ	6				6	10				10	4	
		GUIMARAS	5				5	5				5		
		ILOILO	2				2	3				3	1	
		PENRO Iloilo												
		CENRO Guimbal	2				2	3				3	1	
		CENRO Btac. Nuevo												
		CENRO Sara												
		NEGROS OCC.	12				12	26				26	14	
		CENRO Bago City	2				2	10				10	8	
		CENRO Kabankalan City	2				2	4				4	2	
		CENRO Cadiz City	2				2	6				6	4	
		PENRO Negros Occ.	6				6	6				6		

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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. Forest Land Use Planning	- accomplishment reports prepare no.	Total	104				104	124				124	20	
		REGION OFFICE	15				15	20				20	5	
		AKLAN	15				15	16				16	1	
		ANTIQUE	15				15	15				15		
		PENRO Antique	5				5	5				5		
		CENRO Belison	5				5	5				5		
		CENRO Culasi	5				5	5				5		
		CAPIZ	15				15	21				21	6	
		GUIMARAS	15				15	15				15		
		ILOILO	13				13	13				13		
		PENRO Iloilo	4				4	4				4		
		CENRO Guimbal	3				3	3				3		
		CENRO Btac. Nuevo	3				3	3				3		
		CENRO Sara	3				3	3				3		
		NEGROS OCC.	16				16	24				24	8	
		CENRO Bago City	4				4	2				2	-2	
		CENRO Cadiz City	4				4	5				5	1	
		CENRO Kabankalan City	4				4	13				13	9	
		PENRO Negros Occ.	4				4	4				4		
	4.1 Forest Land Use Plan Formulation P (Year 1) (GAD Mainstreamed Activity)	- FLUP prepared/drafted/finalized endorsed by Regional Director to FMB, no.	Pandan, Antique REGION OFFICE ANTIQUE PENRO Antique CENRO Culasi											

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			TARGET					ACCOMP						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
4.2 LGU adoption of FLUP Phase (Year 2)	- FLUP adopted through Sanguni: Bayan Panlungsod Resolution, no.	Total REGION OFFICE (Ibajay, Aklan) (Madalag, Aklan) (Malinao, Aklan) (Bugasong, Antique) (Culasi, Antique) (San Remegio, Antique) CAPIZ Tapaz NEGROS OCC. Silay City Talisay City Victorias Cauyan												
5. Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan														
5.1 Preparation of simplified Community Management Framework (CRMF) including map and 5-year workplan (GAD Mainstreamed Activity)	- CRMF, 5YWP and generated map with CSW approved & endorsed to USEC Field Operations for affirmation	Total AKLAN ANTIQUE PENRO Antique CENRO Belison Lumbatan, San Remegio, Antique Bulan-bulan, San Remegio, Antique CAPIZ Traciano, Dumarao Aglanot, Dumarao GUIMARAS NEGROS OCC. CENRO Kabankalan City KAPATIRAN, Brgy. Locotan, Kabankalan												

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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		
6. Price Monitoring of Forest Products	<div>- provincial summary report forr validated, no.</div> <div>- survey and summary report form reviewed, no.</div>	REGION OFFICE	3				3	3				3		
		Total	45				45	45				45		
		AKLAN	3				3	3				3		
		ANTIQUE	9				9	9				9		
		PENRO Antique	3				3	3				3		
		CENRO Belison	3				3	3				3		
		CENRO Culasi	3				3	3				3		
		CAPIZ	6				6	6				6		
		GUIMARAS	3				3	3				3		
		ILOILO	12				12	12				12		
		PENRO Iloilo	3				3	3				3		
		CENRO Guimbal	3				3	3				3		
		CENRO Btac. Nuevo	3				3	3				3		
		CENRO Sara	3				3	3				3		
		NEGROS OCC.	12				12	12				12		
		CENRO Bago City	3				3	3				3		
		CENRO Cadiz City	3				3	3				3		
		CENRO Kabankalan City	3				3	3				3		
		PENRO Negros Occ.	3				3	3				3		
7. Monitoring of on-going Big Leases in Foreshore Areas	- big leases monitored, no.	REGION OFFICE												

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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		
8. Capacity Building														
8.1 Attendance/Conduct of Local/ National Conferences/ Meetings and Planning Workshops	report on meetings/ conferences attended/ conducted, no.	Total	25				25	79				79	54	
		REGION OFFICE	5				5	22				22	17	
		FMS	2				2	11				11	9	
		PMD	3				3	11				11	8	
		AKLAN	3				3	6				6	3	
		ANTIQUE	3				3	12				12	9	
		PENRO Antique	1				1	3				3	2	
		CENRO Belison	1				1	5				5	4	
		CENRO Culasi	1				1	4				4	3	
		CAPIZ	5				5	7				7	2	
		GUIMARAS	3				3	5				5	2	
		ILOILO	4				4	16				16	12	
		PENRO Iloilo	1				1	4				4	3	
		CENRO Guimbal	1				1	4				4	3	
		CENRO Btac. Nuevo	1				1	4				4	3	
		CENRO Sara	1				1	4				4	3	
		NEGROS OCC.	2				2	11				11	9	
		CENRO Bago City						5				5	5	
		CENRO Cadiz City						1				1	1	
		CENRO Kabankalan City						3				3	3	
		PENRO Negros Occ.	2				2	2				2		
9. Project Management and Supervision		REGION OFFICE												
10. Fixed Expenditure		Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												
		CENRO Kabankalan City												
		PENRO												

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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		
11. Support to GAD Activities														
11.1 Support to GAD Focal Point System		REGION OFFICE FMS PMD												
12. 5 % Contingency Fund		Total												
		REGION OFFICE FMS PMD AKLAN												
13. Support to Senior Citizen, Differently-abled Persons and Youth		Total												
		REGION OFFICE FMS PMD AKLAN ANTIQUE PENRO Antique CENRO Belison CENRO Culasi ILOILO												

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CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP					VARIANCE	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
III. NATURAL RESOURCE ENFORCEMENT AND REGULATORY AND REGULATORY PROGRAM														
A. Natural Resources Management Arrangement/Agreement														
A.1 Forest and Forest Resource Use														
1. Issuance of Tenurial Instrument/ Management Arrangement														
1.1 Processing of Applications of Tenurial Instruments (IFMA, SIFMA, FLGMA, FLAg, FLAgT, SLUP, CBFMA)	Tenurial Instruments processed and endorsed to FMB (no.)	Total												
		AKLAN												
		ANTIQUE												
		CENRO Belison Bulan-bulan, San Remegio												
		CENRO Culasi Intigasan, Barbaza PENRO												
		CAPIZ												
		ILOILO												
1.2 Issuance of cutting/harvesting permits and WPP (Lumber dealer, lumber supply contract and export/import permit)	- Applications documents received/reviewed processed and endorsed to the CO/OUFO concerned with recommendations for approval, otherwise, returned to PENRO concerned with comments to further action, no.	REGION OFFICE							54				54	54 Target is set on the second quarter

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CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP					VARIANCE	
			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	- Applications documents reviewed processed and endorsed to the RED concerned with recommendations for approval, otherwise, returned to CENRO concerned with comments to further action, no.	Total						6				6	6	Target is set on the second quarter
		AKLAN												
		ANTIQUE												
		CENRO Belison												
		CENRO Culasi												
		PENRO												
		CAPIZ												
		GUIMARAS												
		ILOILO						2				2	2	Target is set on the second quarter
		CENRO Guimbal						2				2	2	2
		CENRO Barotac Nuevo												
		CENRO Sara												
		NEGROS OCC.						4				4	4	Target is set on the second quarter
		CENRO Bago City						4				4	4	4
		CENRO Cadiz City												
		CENRO Kabankalan City												
			TOTAL	19				19	18				18	-1
	- Permit													
	- no. of tenure permit holders monitored with recommendations of C/PENRO reviewed/ analyzed/ implemented and endorsed to FMB	REGION OFFICE	3				3	4				4	1	
	- no. of tenure holders monitored with recommendations of C/PENRO reviewed/analyzed and endorsed to RO for actions	Total	16				16	14				14	-2	
			4,165.78				4,166	3,349.75				3349.7532	-816.03	
	CBFMA	AKLAN	3				3	3				3		
			516.09				516	743.260				743.26	227.17	
	CBFMA	ANTIQUE	2				2						-2	
			1,043.2				1,043						-1043.2	
		CENRO Belison												
		CENRO Culasi												
		PENRO												

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CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMP					VARIANCE	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
3. Assessment of CSC (devolved CSCs) including expired, expiring outside CBFMA	CBFMA	CAPIZ	2 277.3				2 277	2 277.3				2 277.3		
	CBFMA	GUIMARAS	2 19.7932				2 20	2 19.7932				2 19.7932		
	CBFMA	ILOILO	5 2,309.40				5 2,309	5 2,309.40				5 2309.4		
		CENRO Guimbal	1 50				1 50	1 50				1 50		
		CENRO Barotac Nuevo	2 496.8				2 497	2 496.8				2 496.8		
		CENRO Sara	2 1762.6				2 1,763	2 1762.6				2 1762.6		
	CBFMA	NEGROS OCC.	2				2	2				2		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City												
		CENRO Kabankalan City	1				1	1				1		
		Total	145				145	128 53.6646				128 53.6646	-17 53.6646	
		AKLAN	30				30	30 53.6646				30 53.6646	53.6646	
		Altavas	20				20						-20	
		Libacao	10				10	18 19.85				18 19.85	8 19.85	
		Nabas						1				1	1	
		Buruanga												
		Tangalan						11 33.8146				11 33.8146	11 33.8146	
		ANTIQUE												
		CENRO Belison												
		CENRO Culasi												
		PENRO												
		CAPIZ	20				20	23				23	3	
		Pres. Roxas												
		Cuartero												
		Sapi-an												
		Dumarao												
	Mambusao													

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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. Collection of Revenues	- 100% of CSC assessed by all PENROS reviewed/evaluated and submitted to FMB	ILOILO	45				45	45				45		Higher accomplishment on revenue generation was due to the payment of penalties and surcharges of Sunwest Company (SUWECO) amounting to 2,000,000.00	
		CENRO Guimbal	25				25	25				25			
		San Joaquin													
		CENO Sara	20				20	20				20			
		Ajuy													
		Lemery													
		Carles													
		San Dionisio													
		Sara													
		NEGROS OCC.	50				50	30				30	-20		
		CENRO Kabankalan City	50				50	30				30	-20		
		REGION OFFICE	100%				1	100%				1			
		Total	387,500.00				387,500.00	2,897,971.39				2,897,971.39	2510471.39		
		AKLAN	125,000.00				125,000.00	61,020.81				61,020.81	-63979.19		
		ANTIQUE	20,000.00				20,000.00	2,076,338.68				2,076,338.68	2056338.68		
		CENRO Belison	10,000.00				10,000.00	2,035,868.00				2,035,868.00	2025868		
		CENRO Culasi	10,000.00				10,000.00	40,470.68				40,470.68	30470.68		
		CAPIZ	20,000.00				20,000.00	16,005.00				16,005.00	-3995		
		GUIMARAS	20,000.00				20,000.00	261,210.00				261,210.00	241210		
		ILOILO	80,000.00				80,000.00	151,242.90				151,242.90	71242.9		
CENRO Guimbal	30,000.00				30,000.00	69,490.90				69,490.90	39490.9				
CENRO Barotac Nuevo	45,000.00				45,000.00	65,632.00				65,632.00	20632				
CENRO Sara	5,000.00				5,000.00	16,120.00				16,120.00	11120				
NEGROS OCC.	122,500.00				122,500.00	332,154.00				332,154.00	209654				
CENRO Bago City	37,500.00				37,500.00	71,630.00				71,630.00	34130				
CENRO Cadiz City	10,000.00				10,000.00	36,434.00				36,434.00	26434				
CENRO Kabankalan City	75,000.00				75,000.00	224,090.00				224,090.00	149090				

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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		
5. FOREST PROTECTION														
Menu 1. Provision of full logistic and material support that are essential in forest law enforcement		TOTAL												
1.1. Procurement of Equipment and Gadgets														
a. Procurement of GPS	- GPS procured, no.	Total	11					11						-11
		AKLAN	1					1						-1
		ANTIQUE	2					2						-2
		CAPIZ	1					1						-1
		GUIMARAS	1					1						-1
		ILOILO	3					3						-3
		CENRO Guimbal	1					1						-1
		CENRO Barotac Nuevo	1					1						-1
		CENRO Sara	1					1						-1
		NEGROS OCC.	3					3						-3
		CENRO Bago City	1					1						-1
		CENRO Cadiz City	1					1						-1
		CENRO Kabankalan City	1					1						-1
b. Provision of personal protective equipment	- personal protective equipment procured, no. (sets)	REGION OFFICE												
1.2 Acquisition of Vehicles		Total												
1.2.1 Acquisition of mini truck/light cargo truck	- mini truck/light Cargo Truck procured	REGION OFFICE												
1.2.2 Acquisition of 4x4 Vehicle	- vehicle purchased,no.	REGION OFFICE												
1.2.3 Acquisition of Motorcycles	- motorcycles purchased,no.	Total												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		CENRO Guimbal												
		CENRO Barotac Nuevo												
		CENRO Sara												
		NEGROS OCC.												
		CENRO Bago City												
		CENRO Cadiz City												
		CENRO Kabankalan City												

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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		
1.2.4 Procurement of Various Technical and Scientific Equipment	- various TSE procured, no.	Total AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO CENRO Guimbal CENRO Barotac Nuevo CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City												
1.3 Maintenance of acquired equipment and vehicles														
a. Maintenance of Truck (Boomtruck)	- truck maintained,no.	REGION OFFICE		1				1						-1
b. Maintenance of radio communication with base & handheld units	- radio communication system improved/maintained,no.	REGION OFFICE		1				1	1				1	
Menu 2. Construction/ Improvement of infrastructures														
2.1 Repair and Maintenance of FR Station with Solar Panel	- FR station with Solar Panel maintained, no.	Total AKLAN Tangalan ANTIQUE CENRO Culasi CAPIZ Tapaz GUIMARAS ILOILO CENRO Guimbal - Bucari, Leon, Iloilo		5				5	5				5	
				1				1	1				1	
				1				1	1				1	
				1				1	1				1	
				1				1	1				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		
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings														
3.1 Activate /revitalize MFPCs individually - group volunteers for Deputation as DENROs	individual/group deputized, no.	Total	12				12	12				12		
		AKLAN Madalag/Libacao Tangalan/Ibajay												
		ANTIQUE CENRO Belison CENRO Culasi												
		CAPIZ Dumarao Tapaz	2				2	2				2		
		GUIMARAS												
		ILOILO CENRO Guimbal - Leon and Tubungan, Iloilo												
		NEGROS OCC.	10				10	10				10		
		CENRO Bago City	3				3	3				3		
		CENRO Cadiz City	2				2	2				2		
		CENRO Kabankalan City	3				3	3				3		
		PENRO	2				2	2				2		
Menu 4. Undertake capacity building to DENR Personnel and enhance their skills and competence for effective protection of forests nd plantations for biodiversity conservations														
4.1 Technical Training foe DENR Personnel														
a. Conduct Workshop on the preparation of Quarterly Patrol Plans and assessment of lawin implementation and other enforcement activities	workshop conducted,no. of personnel trained	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		
Menu 6. Consistent apprehension & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements														
6.1 Apprehended of undocumented forest products including NTFPs, vehicle, equipment and other implements thru proper channels	volume (bdf.) apprehended forest products including NTFPS with incident reports submitted to OUFO cc.FMB	Total	1				1	24				24	23	
		AKLAN	1,790.30				1,790	13,042.32				13042.315	11252.015	
								7				7	7	
								3,000.22				3000.22	3000.22	
	Charcoal							1				1	1	
	no. of apprehension sacks of charcoal							7				7	7	
		ANTIQUE						10				10	10	
								1563.145				1563.145	1563.145	
		CENRO Belison						5				5	5	
		CENRO Culasi						679.120				679.12	679.12	
								5				5	5	
		PENRO						884.025				884.025	884.025	
		CAPIZ	1				1	2				2	1	
			1790.30				1,790	1,179.220				1179.22	-611.08	
		GUIMARAS						1				1	1	
								648.00				648	648	
		ILOILO						1				1	1	
								1936.00				1936	1936	
		PENRO Iloilo												
		CENRO Guimbal						1				1	1	
								1,936.00				1936	1936	
		CENRO Barotac Nuevo												
		CENRO Sara												
		NEGROS OCC.						3				3	3	
								6,651.730				6651.73	6651.73	
		CENRO Bago City						1				1	1	
								1,644.40				1644.4	1644.4	
		CENRO Cadiz City												
		CENRO Kabankalan City						2				2	2	

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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		
6.2 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements	administrative adjudication proceedings carried out within the prescription period, no.	Total	1				1	5,007.33				5007.33	5007.33	Moving target
		AKLAN						19				19	18	
		ANTIQUE						13				13	13	
		CENRO Belison						2				2	2	
		CENRO Culasi						1				1	1	
		PENRO						1				1	1	
		CAPIZ	1				1	1				1		
		GUIMARAS						1				1	1	
		ILOILO						1				1	1	
		PENRO Iloilo												
		CENRO Guimbal						1				1	1	
		CENRO Barotac Nuevo												
		CENRO Sara												
		NEGROS OCC.						1				1	1	
CENRO Bago City						1				1	1			
CENRO Cadiz City														
CENRO Kabankalan City														
6.3 Inventory of apprehended/ confiscated forest products	forest product apprehended/ inventoried, no. (volume in bd.ft.)	Total	6				6	2				2	-4	
			334,120.82				334,121	10,320.23				10320.23	-323800.59	
		AKLAN	1				1	1				1		
		ANTIQUE	32333.57				32,334	10,320.23				10320.23	-22013.34	
			1				1						-1	
			67519.95				67,520						-67519.95	
		CAPIZ	1				1						-1	
			96039.55				96,040						-96039.55	
		GUIMARAS	1				1	1				1		
			15031.22				15,031						-15031.22	
		ILOILO	1				1						-1	
			66808.6				66,809						-66808.6	
		NEGROS OCC.	1				1						-1	
			56387.93				56,388						-56387.93	

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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		
Menu 7. Provision of Institutional Support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases														
7.1 Hiring of Lawyer/Legal Researchers (for augmentation)		Total	19				19	12				12	-7	PENROs is still searching for potential applicants to be hired with Bachelors Degree
	Legal Assistant II	Total	17				17	11				11	-6	
		AKLAN	4				4	4				4		
		ANTIQUE	1				1						-1	
		CAPIZ	2				2	2				2		
		GUIMARAS	2				2	1				1	-1	
		ILOILO	4				4						-4	
		PENRO Iloilo	1				1						-1	
		CENRO Guimbal	1				1						-1	
		CENRO Barotac Nuevo	1				1						-1	
		CENRO Sara	1				1						-1	
		NEGROS OCC.	4				4	4				4		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan City	1				1	1				1		
		PENRO	1				1	1				1		
	- Legal Officer hired, no.	ANTIQUE	2				2	1				1	-1	
		CENRO Belison	1				1						-1	
		CENRO Culasi	1				1	1				1		
Menu 8. Effective Forest Fire, Pest & Diseases Management Measures														
8.1 Identification, mapping and monitc- of fireprone areas	fire prone areas identified, and mapped,(ha.) GIS generated map, no.	Total	1				1	2				2	1	Moving Target.
			963.85				964	1,952.11				1952.11	988.26	
		AKLAN												
		CAPIZ	1				1	2				2	1	
		GUIMARAS	963.85				964	1,952.11				1952.11	988.26	
		ILOILO												
		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		
Menu 10 Sustainable implementation of the Lawin Forest Biodiversity Protection System														
10.1 Support to Full Operationalization of Lawin System														
a. Hiring of Forest Protection Officers	Forest Protection Officers hired, no.	Total	12				12	13				13		1 One (1) Additional FEO hired under PENRO Aklan.
		AKLAN	2				2	3				3		
		ANTIQUE	2				2	2				2		
		CENRO Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		CAPIZ	2				2	2				2		
		ILOILO	3				3	3				3		
		CENRO Barotac Nuevo												
		NEGROS OCC.	3				3	3				3		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan City	1				1	1				1		
b. Hiring of Technical Support Staff	Technical Staff hired, no.	REGION OFFICE	1				1	1				1		
10.3. Provide funds for Lawin patrols with conservation areas	distance patrolled (km.) with reports	Total	1,050				1,050	1,359.932				1359.9319	309.9319	Moving Target
		AKLAN	150				150	181.100				181.1	31.1	
		ANTIQUE	180				180	245.970				245.97	65.97	
		CENRO Belison	120				120	169.490				169.49	49.49	
		CENRO Culasi	60				60	76.480				76.48	16.48	
		CAPIZ	60				60	84.670				84.67	24.67	
		GUIMARAS	60				60	71.270				71.2695	11.2695	
		ILOILO	300				300	387.370				387.37	87.37	
		CENRO Guimbal	85				85	114.870				114.87	29.87	
		CENRO Barotac Nuevo	130				130	178.030				178.03	48.03	
		CENRO Sara	85				85	94.470				94.47	9.47	
		NEGROS OCC.	300				300	389.552				389.5524	89.5524	
		CENRO Bago City	150				150	188.448				188.4476	38.4476	
		CENRO Cadiz City	60				60	70.979				70.9786	10.9786	
		CENRO Kabankalan City	90				90	130.126				130.1262	40.1262	

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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			
7. Delineation of Production (for potential investment) and Protection Forest	- monthly reports submitted with at least 75% of the observed threats had action taken, no.	Total	21				21	21				21		Travel Restriction	
		REGION OFFICE	3				3	3				3			
		AKLAN	3				3	3				3			
		ANTIQUE	3				3	3				3			
		CAPIZ	3				3	3				3			
		GUIMARAS	3				3	3				3			
		ILOILO	3				3	3				3			
		NEGROS OCC.	3				3	3				3			
	- quaterly patrol plan endorsed to OUFOMA cc FMB, no.	Total	24				24	19				19	-5		
		REGION OFFICE	2				2	1				1	-1		
		AKLAN	2				2	2				2			
		ANTIQUE	4				4	4				4			
		CAPIZ	2				2	1				1	-1		
		GUIMARAS	2				2	2				2			
		ILOILO	6				6	6				6			
		CENRO Guimbal	2				2	2				2			
		CENRO Barotac Nuevo	2				2	2				2			
		CENRO Sara	2				2	2				2			
		NEGROS OCC.	6				6	3				3	-3		
		CENRO Bago City	2				2	1				1	-1		
		CENRO Cadiz City	2				2	1				1	-1		
		CENRO Kabankalan City	2				2	1				1	-1		
		- kilometers (km.) of production forest potential investment purposes delineated on the ground with corresponding shapefiles	REGION OFFICE	230				230							-230
			(AKLAN)	160				160							-160
	(ANTIQUE)														
	11. Support to Senior Citizen's, differntly-abled persons and the	(ILOILO)	70				70						-70		
		Total													
	12. 5% Support to Gender and Development	REGION OFFICE													
CAPIZ															
12.1. Conduct of Women's Month Celebration	GUIMARAS	1				1	1				1				
12.2. Conduct meetng on EVAW	CAPIZ														
12.3. Strenghtening of GAD Focal Point System	CAPIZ	2				2	2				2				

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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		
12.4 Documentation on Women's Participation in CBRMO meeting and decision making	- membership number and proportion of women members in partner CBRMOs	GUIMARAS												
12.5 GAD Assessment using HGDG Tool and Gender Analysis	- GAD Assessment using HGDG Tool conducted, no.	GUIMARAS												
A.2 Lands Resource Use														
1. Appraisal of foreshore leases	- appraisal report reviewed with CSW and complete documents endorsed to LMB (no.)	Total							1				1	1 Moving Target
		AKLAN												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC.							1				1	1
		CENRO Bago City							1				1	1
		CENRO Cadiz City												
		CENRO Kabankalan City												
2. Re-appraisal of foreshore leases	- re-appraisal report reviewed with CSW and complete documents endorsed to LMB (no.)	Total							1				1	1
		ILOILO												
		NEGROS OCC.							1				1	1
		CENRO Bago City							1				1	1
		CENRO Cadiz City												
3. Monitoring in compliance to condition of permits/ leases/ deeds issued	- permits/ leases/deeds issued monitored, no.	REGION OFFICE	2					2	2				2	
4. Collection of Revenues		Total	11,137,500.00					11,137,500.00	23,971,154.31				23,971,154.31	12833654.31
		AKLAN	50,000.00					50,000.00	84,511.81				84,511.81	34511.81
		ANTIQUE	310,000.00					310,000.00	199,838.65				199,838.65	-110161.35
		CENRO Belison	10,000.00					10,000.00	80,237.30				80,237.30	70237.30
		CENRO Culasi	300,000.00					300,000.00	119,601.35				119,601.35	-180398.65
		CAPIZ	300,000.00					300,000.00	388,838.35				388,838.35	88838.35
		GUIMARAS							33,109.74				33,109.74	33109.74
		ILOILO	10,007,500.00					10,007,500.00	21,570,072.10				21,570,072.10	11562572.10
		CENRO Guimbal	10,000,000.00					10,000,000.00	16,242,534.85				16,242,534.85	6242534.85
		CENRO Barotac Nuevo	2,500.00					2,500.00	3,374.70				3,374.70	874.70
		CENRO Sara	5,000.00					5,000.00	5,324,162.55				5,324,162.55	5319162.55
		NEGROS OCC.	470,000.00					470,000.00	1,694,783.66				1,694,783.66	1224783.66
		CENRO Bago City	387,500.00					387,500.00	1,367,243.47				1,367,243.47	979743.47
		CENRO Cadiz City	20,000.00					20,000.00	76,133.18				76,133.18	56133.18
		CENRO Kabankalan City	62,500.00					62,500.00	251,407.01				251,407.01	188907.01

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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		
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		Total												
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	26				26	157				157	131	Moving target
		REGION OFFICE	5				5	57				57	52	
		AKLAN												
		ANTIQUE												
		CENRO Belison												
		CENRO Culasi												
		PENRO												
		CAPIZ	1				1	2				2	1	
		GUIMARAS						2				2	2	
		ILOILO	10				10	24				24	14	
		NEGROS OCC	10				10	72				72	62	
		CENRO Bago City	5				5	19				19	14	
		CENRO Cadiz City						2				2	2	
		CENRO Kabankalan City	5				5	51				51	46	
b. Monitoring of Compliance of Certificate of Wildlife Registration (CWR-annually) and Wildlife Farm Permit (WFP-quarterly) Holders vis-à-vis the Terms and Conditions on the Permit		Total	43				43	47				47	4	
b.1. Monitoring of Wildlife Farm Perm	- quarterly compliance monitoring report for WFP holders with attached animal inventory report and supporting documents submitted to BMB, no.	Subtotal	11				11	9				9	-2	A letter from JAR Zoological Garden dated March 8, 2021 was received by CENRO
		GUIMARAS	1				1	1				1	-1	Guimbal indicating that they will not allow the entry of monitoring team due to threat of COVID-19.
		ILOILO	3				3	2				2	-1	
		CENRO Guimbal	2				2	1				1	-1	
		JAR, Iloilo City												
		RACSOs Farm, Guimbal, Iloilo												
		CENRO Barotac Nuevo	1				1	1				1		
		Mari-it Farm, Lambunao												
		NEGROS OCC	7				7	6				6	-1	
		CENRO Bago City	4				4	4				4	-1	
		CENRO Cadiz City	1				1							
		CENRO Kabankalan City	2				2	2				2		

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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.2. Monitoring of Wildlife Registration	- annual compliance monitoring report for CWR holders with attached animal inventory report and supporting documents, no.	Subtotal	32				32	38				38	6	Moving target
		AKLAN	1				1	1				1		
		ANTIQUE	6				6	5				5	-1	
		CENRO Belison	2				2	1				1	-1	
		CENRO Culasi	4				4	4				4		
		PENRO												
		CAPIZ	2				2	3				3	1	
		GUIMARAS												
		ILOILO	20				20	23				23	3	
		NEGROS OCC	3				3	6				6	3	
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	2				2	1	
		CENRO Kabankalan City	1				1	3				3	2	
c. Operations of Regional Wildlife Management Committee (RWMC)	- RWMC meetings organized, no.	REGION OFFICE												
1.2. Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Seaports and Airports		Total	18				18	18				18		
a. Mobilization of WTMUs in Seaports	- WTMUs mobilized, no. (major seaports)	Subtotal	12				12	12				12		
		AKLAN	1				1	1				1		
		Caticlan, Malay												
		ANTIQUE	1				1	1				1		
		Lipata, Culasi												
		CAPIZ	1				1	1				1		
		Culasi, Roxas City												
		GUIMARAS	2				2	2				2		
		Cabalagnan& Jordan												
		ILOILO	6				6	6				6		
		CENRO Guimbal	3				3	3				3		
		Lapuz Wharf, Lapuz												
		Fishing Port, Iloilo City												
		Fort San Pedro, Iloilo City												
		CENRO Barotac Nuevo	1				1	1				1		
		Dumangas Port												
		CENRO Sara	2				2	2				2		
		Pob, Estancia												
		Bancal , Carles												
		NEGROS OCC	1				1	1				1		
		Bacolod City												

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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. Mobilization of WTMUs in Airports	- WTMUs mobilized (major airports)	Subtotal	6				6	6				6					
		AKLAN Kalibo & Caticlan, Malay	2				2	2				2					
		ANTIQUE San Jose	1				1	1				1					
		CAPIZ Boulevard, Roxas City	1				1	1				1					
		ILOILO Cabatuan	1				1	1				1					
		NEGROS OCC. Bacolod-Silay	1				1	1				1					
		c. WTMUs Monitoring Report	- WTMUs monthly monitoring report submitted to BMB, no.	Total	21				21	17					17	-4	Only 17 mothly reports endorsed to BMB by the ED.
				REGION OFFICE	3				3	3					3		
AKLAN	3						3	2				2	-1				
ANTIQUE	3						3	3				3					
CAPIZ	3						3	1				1	-2				
GUIMARAS	3						3	3				3					
ILOILO	3						3	2				2	-1				
NEGROS OCC.	3						3	3				3					
1.3. Mobilization of Wildlife Enforcement Officers (WEOs)	- weo mobilized with monthly consolidated report submitted to BMB, no.	Total	25				25	15				15	-10	15 reports were actually endorsed to BMB.			
		Total	15				15	15				15					
		REGION OFFICE	3				3	3				3					
		AKLAN	3				3	3				3					
		ANTIQUE	3				3	3				3					
		CAPIZ	3				3	3				3					
		GUIMARAS															
		ILOILO	3				3	3				3					
		NEGROS OCC	3				3	3				3					
		2. Collection of Revenues	- WEOs deputized, no. - fees collected (Php)	GUIMARAS	10				10							-10	Moving target
Total	3,900.00						3,900.00	20,100.00				20,100.00	16200				
AKLAN								100.00				100.00	100				
ANTIQUE								3,000.00				3,000.00	3000				
CENRO Belison								3,000.00				3,000.00	3000				
CENRO Culasi																	
CAPIZ								200.00				200.00	200				
GUIMARAS								150.00				150.00	150				

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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. Support to Gender and Development		ILOILO	3,700.00				3,700.00	5,200.00				5,200.00	1500		
		CENRO Guimbal	2,500.00				2,500.00	5,000.00				5,000.00	2500		
		CENRO Barotac Nuevo	1,200.00				1,200.00	200.00				200.00	-1000		
		NEGROS OCC	200.00				200.00	11,450.00				11,450.00	11250		
		CENRO Bago City						3,650.00				3,650.00	3650		
		CENRO Cadiz City	100.00				100.00	200.00				200.00	100		
		CENRO Kabankalan City	100.00				100.00	7,600.00				7,600.00	7500		
		Total													
	4.1	Conduct of Meeting on VAWC	- meeting conducted, no.	1				1							-1
	4.2	Installation of GAD Corner	- GAD Corner installed/maintained, n	1				1	1				1		
A.4 Implementation of the PAYapa at MASaganang PamayaNAn															
1. Hiring of Forest Guard	- Forest Guards hired, no.	Total	100				100	100				100			
		AKLAN	14				14	14				14			
		ANTIQUE	22				22	22				22			
		CENRO Belison	9				9	9				9			
		CENRO Culasi	13				13	13				13			
		ILOILO	6				6	6				6			
		CENRO Guimbal	3				3	3				3			
		CENRO Barotac Nuevo	3				3	3				3			
		NEGROS OCC.	58				58	58				58			
		CENRO Bago City	12				12	12				12			
		CENRO Cadiz City	20				20	20				20			
		CENRO Kabankalan City	26				26	26				26			
		seedlings produced	Total	11,100				11,100	5,689				5689		-5411
		AKLAN	10,500				10,500	5,000				5000	-5500		
		ILOILO	600				600	689				689	89		
CENRO Guimbal	600				600	689				689	89				
CENRO Barotac Nuevo															

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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. 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-Guima (APG)/ Regional Anti-Illegal Logging Task Force (RAILTF)/ Regional Task Force for Environmental Protection (RTFEP)	- meeting conducted and report submitted, no.	REGION OFFICE												
1.2 Conduct of investigation on ENR violations and complaints (Support to the implementation of DAO 2018-18)	- ENR violations and complaints acted upon, no report submitted with categorical recommendation, no	REGION OFFICE	1				1	2				2	1	Moving target
1.3. Monitoring/ Inventory of structures establishment within easement/ forestland	- monitoring/ inventory conducted with report submitted, no.	REGION OFFICE	1				1	1				1		
2. Implementation of alternative dispute resolution incidence of illegal ENR related activities cases	- mediation conducted, no.	REGION OFFICE	2				2						-2	
4. Conduct of IEC on Law Enforcement Thru Radio Program	- IEC conducted, no.	REGION OFFICE												
5. ILOILO-BATIANO RIVER REHABILITATION PROJECT														
5.1 Conduct of Recovery of Easement Along Dungon Creek and construction of Access Dirt Road	- easement recovered and access road constructed, kms	REGION OFFICE												

Prepared by:

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			TARGET					ACCOM.					Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
A. Protected Areas, Caves and Wetlands Development and Managemen														
A.1 Protected Areas Development and Management														
I. For the Remaining Initial Components of NIPAS														
1. Protected Area Establishment														
1.1. Review by the Regional NIPAS Re Committee	- RNRC convened and recommend with relevant attachments and CSW endorsed to the Secretarv thru the BMB, no.	ANTIQUE Northern Antique Protected Seascape and Landscape (NAPSL) - LIPASECU and Tibiao (364,453.54 has) CENRO Culasi PENRO												
I. For Proclaimed and Legislated Protected Areas														
1. Demarcation of Boundaries for Legislated PAs	- PAs demarcated with report submitte to the Secretary through the BMB (as the NDCC Secretariat), no. - kilometers and no of corners/PA	Total Subtotal ANTIQUE Sibalom Natural Park ((58.11km; 67 total Northwest Panay Peninsula Natural Park (46.75km; 31 total corners) PENRO NEGROS OCC. Northern Negros Natural Park (1,211 total corners) Subtotal ANTIQUE Sibalom Natural Park ((58.11km; 67 total Northwest Panay Peninsula Natural Park (46.75km; 31 total corners) NEGROS OCC. Northern Negros Natural Park (1,211 total corners)												

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			TARGET					ACCOM.						Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total			
2.	PA Management Planning	Total													
2.1.	Biodiversity Assessment and Monitoring (BAMS) for Terrestrial PAs	- BAMS report and biophysical resource profile updated (includes database) endorsed to BMB. no.	ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park PENRO												
2.2.	Updating of PA Management Plan	- PAMP endorsed to Secretary thru for affirmation, no.	NEGROS OCC. Sagay Marine Reserve												
3.	PA Habitat Protection	Total													
3.1.	Biodiversity Monitoring System (BMS)														
a.	Regular Monitoring of Priority Species and Identification of Threats	- BMS report with analysis and summary submitted to BMB. no.	Subtotal	3				3	3				3		
		AKLAN Aklan River Watershed Forest Reserve	1				1	1				1			
		ANTIQUE Sibalom Natural Park													
		Northwest Panay Peninsula Natural Park PENRO													
		CAPIZ Panay River Watershed Forest Reserve (Aglinab & Roxas, Tapaz)													
		GUIMARAS Taklong Island National Marine Reserve	1				1	1				1			
		ILOILO Maasin Watershed Forest Reserved	1				1	1				1			
		Bulabog Puti-an National Park	1				1	1				1			
		NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve													
3.2.	Patrolling	- Park Rangers hired, no.	ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park	19 4 15				19 4 15	19 4 15				19 4 15		

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			TARGET					ACCOM.					Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
3.3. Communication, Education, and Public Awareness (CEPA)														
a. Formulation of Appropriate Communication, Education and Public Awareness Strategies on PA Management and Biodiversity Conservation.		Total												
		AKLAN												
		Aklan River Watershed Forest Reserve												
		Northwest Panay Peninsula Natural Park												
		ANTIQUE												
		Sibalom Natural Park												
		Northwest Panay Peninsula Natural Park												
		CAPIZ												
		Panay River Watershed Forest Reserve												
		GUIMARAS												
		Taklong Island National Marine Reserve												
		ILOILO												
		Maasin River Watershed Forest Reserve												
		Bulabog Puti-an National Park												
		NEGROS OCC												
		Mount Kanlaon Natural Park												
		Northern Negros Natural Park												
		Sagay Marine Reserve												
		Subtotal	7				7	7				7		
- Development, Production and Distribution of CEPA Materials	- CEPA materials developed/ produced and distributed/ disseminated (print, video, etc). no.	AKLAN	3				3	4				4	1	
		Aklan River Watershed Forest Reserve	3				3	3				3		
		Northwest Panay Peninsula Natural Park						1				1	1	
		ANTIQUE	2				2	1				1	-1	
		Sibalom Natural Park	1				1	1				1		
		Northwest Panay Peninsula Natural Park	1				1						-1	
		PENRO												
		CAPIZ												
		Panay River Watershed Forest Reserve												
		ILOILO	2				2	2				2		
		Maasin River Watershed Forest Reserve	1				1	1				1		
		Bulabog Puti-an National Park	1				1	1				1		
		NEGROS OCC												
		Mount Kanlaon Natural Park												
		Northern Negros Natural Park												
		Sagay Marine Reserve												
- Installation of Interpretive Signs	- interpretive signs installed, no.	ANTIQUE												
		Sibalom Natural Park												
		Northwest Panay Peninsula Natural Park												
		PENRO												
- Installation of audio visual at the Info Center.)	- audio visual at the Info. Center installed, no.	GUIMARAS												
		Taklong Island National Marine Reserve												

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			TARGET					ACCOM.						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
- Conduct of Dalaw-Turo (for TINMR Flagship Species showcase)	- Dalaw-Turo conducted, no.	GUIMARAS Taklong Island National Marine Reserve												
- Conduct of FGD/Fisherfolk Forums Lapaz & San Roque and other adjaace barangays)	- FGD/Fisherfolk Forums conducted, no.	GUIMARAS Taklong Island National Marine Reserve												
4. PAMB Operationalization		Total												
4.1. PAMB Operations Manual Preparation	- approved PAMB Operations Manual reviewed and copy provided to DENR Central Office through the BMB. no.	ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park PENRO												
4.2. Capacity Building	- trainings/learning events conducted, no.	Subtotal	2					2	2				2	
		ANTIQUE	2					2	2				2	
		Sibalom Natural Park	1					1	1				1	
		Northwest Panay Peninsula Natural Park PENRO	1					1	1				1	
		CAPIZ Panay River Watershed Forest Reserve												
4.3. PAMB Meetings (GAD Mainstreamed Activity)	- signed PAMB resolutions endorsed to the Secretary thru BMB. no.	Subtotal	11					11	20				20	9
		AKLAN Aklan River Watershed Forest Reserve	1					1	1				1	Several PAMB resolutions were approved by the PAMB during the first PAMB meetings conducted in different Protected Areas.
		ANTIQUE	2					2	8				8	
		Sibalom Natural Park	1					1	1				1	
		Northwest Panay Peninsula Natural Park	1					1	7				7	
		CAPIZ Panay River Watershed Forest Reserve	1					1	1				1	
		GUIMARAS Taklong Island National Marine Reserve	1					1						-1
		ILOILO	2					2	5				5	3
		Maasin River Watershed Forest Reserve	1					1	3				3	2
		Bulabog Putian National Forest Reserve	1					1	2				2	1
		NEGROS OCC	4					4	5				5	1
		Mount Kanlaon Natural Park	1					1	1				1	
		Northern Negros Natural Park	1					1	2				2	1
		Sagay Marine Reserve	1					1						-1
		Taño Strait Protected Seascape	1					1	2				2	1

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			TARGET					ACCOM.					Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
4.4. Management Effectiveness Assessment (MEA)	- minutes of meetings endorsed to the Secretary thru BMB, no.	Subtotal	11				11	10				10	-1	Minutes of the meeting is for signature of RED and LGU San Carlos City.
		AKLAN Aklan River Watershed Forest Reserve	1				1	1				1		
		ANTIQUE Sibalom Natural Park	2				2	2				2		
		Northwest Panay Peninsula Natural Park	1				1	1				1		
		CAPIZ Panay River Watershed Forest Reserve	1				1	1				1		
		GUIMARAS Taklong Island National Marine Reserve	1				1	1				1		
		ILOILO Maasin River Watershed Forest Reserve	2				2	3				3	1	
		Bulabog Putian National Forest Reserve	1				1	2				2	1	
		NEGROS OCC Mount Kanlaon Natural Park	1				1	1				1		
		Northern Negros Natural Park	1				1	1				1		
	Sagay Marine Reserve	1				1						-1		
	Tañon Strait Protected Seascape	1				1						-1		
	- MEA results endorsed to the Central Office thru the BMB, no.	Subtotal	1				1						-1	
		REGION OFFICE	1				1						-1	
		Aklan River Watershed Forest Reserve												
		Mount Kanlaon Natural Park												
		Northern Negros Natural Park												
		ANTIQUE Sibalom Natural Park												
		Northwest Panay Peninsula Natural Park												
		GUIMARAS Taklong Island National Marine Reserve												

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			TARGET					ACCOM.						Variance
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
5. Protected Area Management Office (PAMO) Operationalization (For Legislated PAs)		Total												
5.1. Hiring of PAMO Staff/Jos	- PA MO staff/JOs hired, no.	Subtotal	19					19	19				19	
		ANTIQUE	8					8	8				8	
		Sibalom Natural Park	4					4	4				4	
		- Ecosystem Management Specialist I (SG 8)	1					1	1				1	
		- Administrative Assistant (SG 8)	3					3	3				3	
		Northwest Panay Peninsula Natural Park	4					4	4				4	
		- Ecosystem Management Specialist I (SG 8)	1					1	1				1	
		- Administrative Assistant (SG 8)	3					3	3				3	
		NEGROS OCC	11					11	11				11	
		Mount Kanlaon Natural Park	2					2	2				2	
		Northern Negros Natural Park	6					6	6				6	
		Sagay Marine Reserve	3					3	3				3	
5.2. Project Management and Supervision (Implementation of priority programs : endorsed to BMB, no. activities of the PA to include identification and management of Seed Production Area, review, evaluation and implementation of approved PAMB resolutions)	- M&E report on programs and activities of the PA to include identification and management of Seed Production Area, review, evaluation and implementation of approved PAMB resolutions)	ANTIQUE	2					2	3				3	1
		Sibalom Natural Park	1					1	2				2	1
		Northwest Panay Peninsula Natural Park	1					1	1				1	
		PENRO												
6. Hiring of PA Staff (MOOE) (For Initial Component PAs)		Total	11					11	11				11	
6.1. PA Support Staff (SG 11)	- staff hired, no.	Subtotal	10					10	10				10	
		AKLAN	2					2	2				2	
		Aklan River Watershed Forest Reserve												
		CAPIZ	2					2	2				2	
		Panay River Watershed Forest Reserve												
		GUIMARAS	2					2	2				2	
		Taklong Island National Marine Reserve												
		ILOILO	4					4	4				4	
		Maasin River Watershed Forest Reserve	2					2	2				2	
		Bulabog Putian National Forest Reserve	2					2	2				2	
6.2. Hiring of Park Warden	- park warden hired, no.	GUIMARAS	1					1	1				1	
		Taklong Island National Marine Reserve												

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			TARGET					ACCOM.					Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
7. Ecotourism Program and Impact Monitoring		Total												
7.1. Ecotourism Development Planning (GAD Mainstreamed Activity)	- Ecotourism Mot. Plan reviewed by REC and approved by PAMB. no.	Subtotal												
		ANTIQUE												
		Sibalom Natural Park												
		Northwest Panay Peninsula Natural Park												
		NEGROS OCC												
		Mlount Kanlaon Natural Park												
7.2. Maintenance and Protection of Ecotourism Facilities	- structures maintained and protected, no,	Subtotal	105					105	105				105	
		AKLAN	9					9	9				9	
		Northwest Panay Peninsula Natural Park												
		ANTIQUE	45					45	45				45	
		Sibalom Natural Park	12					12	12				12	
		Northwest Panay Peninsula Natural Park	10					10	10				10	
		Arboretum Eco-park (Pandan)	23					23	23				23	
		GUIMARAS	15					15	15				15	
		Taklong Island National Marine Reserve												
		ILOILO	14					14	14				14	
		Bulabog Putian National Forest Reserve	13					13	13				13	
		Maasin Watershed Forest Reserve	1					1	1				1	
		NEGROS OCC	22					22	22				22	
		Mount Kanlaon Natural Park	6					6	6				6	
		Northern Negros Natural Park	9					9	9				9	
		Sagay Marine Reserve	7					7	7				7	
	- Maintenance of Signage	- signage maintained,no.												
		NEGROS OCC.	15					15	15				15	
		Mount Kanlaon Natural Park	4					4	4				4	
		Northern Negros Natural Park	9					9	9				9	
		Sagay Marine Reserve	2					2	2				2	
7.3. Monitoring and Evaluation		Subtotal												
a. Proqram Monitoring	- M&E report endorsed to BMB, no.	ILOILO	1					1	1				1	
		Bulabog Putian National Park												
b. Impact Monitoring	- impact monitoring conducted, no.	NEGROS OCC	3					3	3				3	
		Mount Kanlaon Natural Park	1					1	1				1	
		Northern Negros Natural Park	1					1	1				1	
		Sagay Marine Reserve	1					1	1				1	
7.4. Regional Ecotourism Committee (F Operations	- meetings attended,no.	REGION OFFICE												

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			TARGET					ACCOM.					Variance		
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total			
7.5. Ecotourism-Related and Other Bio-Friendly Enterprises/Livelihood (GAD Mainstreamed Activity)	- BDFE developed, no.	Subtotal													
		AKLAN Aklan River Watershed Forest Reserve													
		ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park													
		NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve													
7.6. Conduct of Carrying Capacity Study	- carrying capacity study conducted with report submitted to the BMB thru the CDD, no.	ANTIQUE Sibalom Natural Park Nothwest Panay Peninsula Natural Park													
8. Integrated Protected Area Fund (IPAF)	- fees income collected and deposited, Php	Total	422,200.00					422,200.00	187,375.00				187,375.00	-234825	Less IPAF collection due to COVID-19
		ANTIQUE Sibalom Natural Park Nothwest Panay Peninsula Natural Park													
		GUIMARAS Taklong Island National Marine Reserve	1,000.00					1,000.00						-1000	
		ILOILO Bulabog Putian National Park	1,200.00					1,200.00	1,785.00				1,785.00	585	
		NEGROS OCC Northern Negros Natural Park Mount Kanlaon Natural Park	420,000.00					420,000.00	185,590.00 54,520.00 131,070.00				185,590.00 54,520.00 131,070.00	-234410 54520 131070	
9. Community-Based Program (CBP)	- PACBRMA application with complete supporting documents reviewed and endorsed to the Secretary thru the BMB, no.	NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park													
10. Inventory of Existing Facilities with	- summary of inventory of facilities corresponding description and assessment report, no.	ANTIQUE Sibalom Natural Park Nothwest Panay Peninsula Natural Park PENRO													

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					TARGET					ACCOM.						Variance
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
11.	Management of Caves and Cave Resources				Total											
11.1.	Preparation of Site Management Plan for Priority Classified Caves (GAD Mainstreamed Activity)		- cave mgt. plan prepared and endorsed to BMB, no.	ILOILO Kapid Cave, BPNP												
11.2.	Regional Cave Committee Operation		- minutes of meetings endorsed to BMB, no.	REGION OFFICE												
12.	Conservation of Inland Wetlands			Total												
12.1.	Preparation of Inland Wetland Site Management Plan		- inland wetland site management plan prepared, no.	ANTIQUE Pacu Lake, Cabladan, Sibalom (within SNP) PENRO												
12.2.	Monitoring and Evaluation of Priority Inland Wetlands		- periodic monitoring report submitted no.	REGION OFFICE Gabuc and Bantiqi Wetlands, Pontevedra, Capiz NOCWCA, Negros Occ.	3				3						-3	Conducted monitoring last March 16-20, 2021 but CDD were not able to reflect in their Monthly Accomplishment Report for the month of March.
12.3.	Support to Negros Occ Coastal Wetland Conservation Area (NOCWCA)			Subtotal												
a.	Resource Assessment and Inventory - Stock monitoring and assessment		- quarterly bird identification and counting conducted, no.	NEGROS OCC (Bago City, Valladolid, Pulupandan, San Enrique, Pontevedra, Hinigaran, Himamaylan, Ilog and Kabankalan City)	1				1	2				2	1	
b.	Orientation and consultation with the LGU		- orientation and consultation conducted, no.	NEGROS OCC (Bago City and Kabankalan City) CENRO Bago City CENRO Kabankalan City	1				1	1				1		
13.	Manpower Development			CENRO Kabankalan City	1				1	1				1		
13.1.	Attendance to Trainings/Workshops/Orientations/ Seminars		- trainings/workshops/ orientations/seminars attended, no.	Total AKLAN NEGROS OCC.	1 1				1 1	2 2				2 2	1 1	Moving Target

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			TARGET					ACCOM.					Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Atr.	4th Qtr.	Total		
15. Support to Gender and Development		Total												
a. Participation in the celebration of Women's Month														
- Conduct of kick-off activities and trainings/seminars in celebration of the Women's Month	- kick-off activities conducted, no.	NEGROS OCC	1				1	1				1		
b. Conduct of GAD Orientation/Training Rank and File personnel	- orientation/trainings condcuted, no	NEGROS OCC												
c. Conduct of/Attendance to Meeting - VAW	- meetings conducted/ attended, no	CAPIZ												

Prepared by:

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			TARGET					ACCOM.						Variance
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
B. Wildlife Resources Conservation Sub-Program														
B.1 Protection and Conservation of Wildlife														
1. Conservation of Threatened Species														
1.1. Gathering of baseline data on priority threatened species	- field assessment report indicating baselines on the population status and distribution of critically endangered species found w/in the Region, submitted to BMB, no.	Total	5				5	3				3		
a. Visayan Spotted Deer		NEGROS OCC (Hinobaan)	1				1	1				1		
b. Walden's Hornbill		NEGROS OCC (NNNP and MKNP)	1				1	1				1		
c. Visayan Warty Pig		REGION OFFICE Central Panay Mountain Range	1				1							
d. Negros Bleeding Heart		REGION OFFICE (NNNP and MKNP)	1				1							
e. Negros Fruit Dove		NEGROS OCC. (NNNP and MKNP)	1				1	1				1		
1.2. Population and Habitat Monitoring and Protection of Priority Threatened Species														
a. Marine Turtle Rescue, Rehabilitation and Release	- consolidated activity/ monitoring report submitted to BMB, no.	Subtotal	7				7	4				4		
		REGION OFFICE	1				1							
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1							
		GUIMARAS	1				1							
		ILOILO	1				1	1				1		
		CENRO Guimbal	1				1	1				1		
		NEGROS OCC	1				1	1				1		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan City	1				1	1				1		

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			TARGET					ACCOM.						Variance
b. Bats (cave bats and flying foxes)	- consolidated reports, including photo-documentation submitted to BMB, no.	Subtotal	3					3	3				3	
		AKLAN	1					1	1				1	
		Boracay Island and Tigayon												
		GUIMARAS	1					1	1				1	
		Pandaraonan, Nueva Valencia												
		NEGROS OCC. (Hinobaan)	1					1	1				1	
c. Asian Waterbird Census	- water bird count conducted in migratory bird sites, no.	Subtotal	49					49	46				46	
		AKLAN	2					2	2				2	
		Camaligan, Batan & Lawaan, Washington												
		ANTIQUE	6					6	7				7	
		CENRO Belison	4					4	4				4	
		Lapaz-Tubog, Calala & Budb												
		Supa San Jose;												
		CENRO Culasi	2					2	3				3	
		Lipata, Culasi & Union, Libertad												
		CAPIZ	9					9	12				12	
		Dulangan, Pilar; Intongcan, Pontevedra; Baliuagan, Roxas City; Cudian & Agustin Navarra, Ivisan; Lonoy, Sapi-an; & Gabuc, Bantigue & Agbanog, Pontevedra												
		GUIMARAS	2					2	7				7	
		Pandaraonan & TINMR, Nueva Valencia												
		ILOILO	16					16	16				16	
		CENRO Guimbal	5					5	5				5	
San Jose and Sooc, Arevalo														
Nabitasan, Leganes; Airport														
Hinactacan, Lapaz														
CENRO Barotac Nuevo	4					4	4				4			
Tubigan, Zarraga; Lanas & T														
Bantud Pabrica, Dumangas														
CENRO Sara	7					7	7				7			
Tuble & Sua, San Dionisio; A														
Plandico, Conception; Panta														
Balantian, Balasan														

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			TARGET					ACCOM.						Variance
		NEGROS OCC	14				14	2				2		
		CENRO Kabankalan City	2				2	1				1		
		Brgy. Cansibit & San Jose, Sipalay City												
		CENRO Cadiz City	12				12	1				1		
		Brgys. Guadalupe, Ermita, &	3				3	1				1		
		Brgy. Japitan & Cervantes, I	2				2							
		Brgy. Calampisawan, Calatr	1				1							
		Brgy. Taba-ao, Bulanon & B	3				3							
		Brgy. Tinampaan & Banquer	2				2							
		Brgy. 13, Victorias City	1				1							
d. Dugong	- consolidated reports, including photo-documentation submitted to BMB, no.	REGION OFFICE Negros Occ.	1				1							
e. Philippine Cockatoo	- consolidated reports, including photo-documentation submitted to BMB, no.	NEGROS OCC. Negros Occ.	1				1	1				1		
2. Establishment/Management of Wildlife Rescue Centers (WRC)														
2.1. Maintenance of Existing Facilities of Wildlife Rescue Centers	- Quarterly Status Report submitted to BMB with attached specific reports as follows: - report/s on rescued wild animals , no.	Total AKLAN Jawili WRC, Tangalan, Aklan ILOILO Miag-ao	2 1 1				2 1 1	2 1 1				2 1 1		
3. Establishment/Management of Critical Habitats (DAO 2007-02)														
3.1. Establishment of Critical Habitat Year 1	- CH proposal with complete documentary requirements endorsed to BMB, no.	NEGROS OCC. Wilderness Area, Hinobaan												
a. Conduct of biophysical and socio-economic assessment.														
b. Mapping														
c. Public consultation and LGU endorsement														

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			TARGET					ACCOM.						Variance
5. Capacity Building														
5.1. Attendance to/Conduct of Trainings/Workshops/Orientations/ Seminars (including PBSAP related activities)	- trainings/workshops/orientations/ seminars attended/conducted,no	Total	2				2	2				2		
		REGION OFFICE	1				1	1				1		
		CAPIZ	1				1	1				1		
6. Support to Gender and Development														
a. Conduct of / Attendance to Meetings, Workshops and Conferences	- meetings/workshops/conferences conducted and/or attended, no.	GUIMARAS	1				1	2				2		

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			TARGET					ACCOM.						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
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 (e.g. reduction of threats and pressures identified, enforcement, etc.)	- PA monitored, has.	Subtotal	2 33,143				2 33,143	2 33,143				2 33,143		
		GUIMARAS (Taklong Island Natio	1 1,143				1 1,143	1 1,143				1 1,143		
		NEGROS OCC (Sagay Marine Reser	1 32000				1 32,000	1 32000				1 32,000		
1.2. Repair and maintenance of equipment (boat, gears, signages, buoys, camera, monitoring tools/ equipment etc).	- equipment repaired and maintained, no.,	NEGROS OCC (Sagay Marine Reserve)	24				24						-24	
2. Water Quality Monitoring within Legislated NIPAS PA	- no. of PAs assessed/ monitored on water quality parameters	Total												
		GUIMARAS (Taklong Island Natio												
		NEGROS OCC. (Sagay Marine Reserve)												
2. Biodiversity Friendly Social Enterprises Development (BDFE)														
2.1. Development of BDFE per Coastal Municipality within the NIPAS MPAs	- POs enhanced, no.		1				1						-1	The training was supposedly
		ANTIQUE	1				1						-1	scheduled last
		CENRO Belison												March 26, 2021,
		CENRO Culasi												however it was
		PENRO												cancelled due to the
		GUIMARAS												arising number of
		NEGROS OCC												COVID cases in the
		Sagay Marine Reserve												Province of
														Antiqueand to be
														rescheduled in April
														2021.

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			TARGET					ACCOM.						Variance
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
3. Capacity Building	- trainings conducted,no.	Total	1				1						-1	The training was cancelled due to COVID 19
3.1. Conduct of trainings for CMEMP implementation enhancement (e.g. Diving Training/ Refresher, habitat assessment/ monitoring (BAMS) Social Marketing Trainings, KMS, WQ, MPAN, and database, law enforcement and other coastal and marine related trainings)		REGION OFFICE												
		ANTIQUE												
		GUIMARAS												
		ILOILO	1				1						-1	
		NEGROS OCC												
4. Technical Assistance Component	- LGUs/NGOs/stakeholders assissted, no.	Total	1				1	3				3	2	Target was set in the 4th Qtr.
4.1. TA to LGUs on Coastal and Marine Related Concerns (Assessment, Emergency Response Facilitation, Citizen Science, Validation, Investigation of Reports/Complaints, etc)		AKLAN	1				1	1				1		
		Kalibo												
		CAPIZ												
		Pilar and Panay												
		ILOILO												
		CENRO Guimbal												
		Leganes												
		CENRO Barotac Nueva												
		Dumangas												
		CENRO Sara Carles												
		NEGROS OCC						2				2	2	Target was set in the 4th Qtr.
		Pontevedra						1				1	1	
		Binalbagan						1				1	1	
		Hinobaan												
5. Knowledge Management	- database updated/maintained,no.	REGION OFFICE	1				1	1				1		
5.1 Maintenance of Regional Database (GAD Mainstreamed Activity)														

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			TARGET					ACCOM.						
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
6. Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA)														
6.1. Conduct of Regular 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												
á. World Wetlands Day		REGION OFFICE	3				3	3				3		
b. World Water Day		AKLAN	2				2	2				2		
ç. Earth Day		ANTIQUE	3				3	3				3		
d. Month of the Ocean		CAPIZ	3				3	6				6	3	Excess accomplishment includes International day of Forest, International Day of Action for Reivers 2021 and Inenational Caves and Karst
é. CTI Day														
f. Environment Month														
g. International Coastal Cleanup Day														
h. Arbor Day														
i. International Biodiversity Day														
j. World Wildlife Day														
7. Monitoring and Evaluation														
7.1. Regular Monitoring and Validation of All Activities including CMEMP	- quarterly monitoring activities conducted, no.	Total	5				5	6				6	1	Moving Target
		REGION OFFICE	1				1	2				2	1	
		AKLAN	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		NEGROS OCC.												
8. Program Support and Management														
8.1. Hiring of CMEMP Extension Officers	- Coastal Extension Officers hired, no.	Total	12				12	12				12		
		REGION OFFICE	2				2	2				2		
		AKLAN	2				2	2				2		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		NEGROS OCC	4				4	4				4		
		CENRO Cadiz City	2				2	2				2		
		CENRO Kabankalan C	2				2	2				2		

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			TARGET					ACCOM.						Variance
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
8.2. Hiring of Boat Captain/Operator	- Boat Captain/Operator hired, no.	REGION OFFICE	1				1	1				1		
8.3. Hiring of Crew/Motorman	- Crew/Motorman hired, no.	REGION OFFICE	1				1	1				1		
10. Support to Gender and Development														
a. Conduct of GAD Orientation /training to rank and file personnel	- orientation/trainings conducted, no.	CAPIZ												

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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. Land Survey and Disposition														Some of the accomplishments are below 100% were affected by the implementation of COVID 19 protocols	
1.1 Residential (disposed under RA 10023 or Residential Free Patent activity)	P2,500.00/lot	lot surveyed and approved (no.)	Total	290				290	431 9.0007				431 9.0007	141	target adjusted as of March 2021
			AKLAN	100				100	62				62	(38)	
			ANTIQUE	45				45	149				149	104	The survey activity started early as February 2021 and fast track the activity in order to perform other activities like demarcation of PAs to be conducted by the survey team
			PENRO												
			CENRO Belison	25				25	123				123	98	
			CENRO Culasi	20				20	26				26	6	
			CAPIZ	20				20	17				17	(3)	
			GUIMARAS	10				10	0.661				0.6610		
									7				7	(3)	target adjusted as of March 2021
			ILOILO	65				65	0.2777				0.2777		
								103					103	38	
			CENRO Guimbal	15				8.062	8.0620				8.0620		
								15	5				5	(10)	
			CENRO Barotac Nuevo	30				0.0846					0.0846		
								49					49	19	
			CENRO Sara	20				6.2654					6.2654		
								20	49				49	29	
			NEGROS OCC.	50				1.712	1.712				1.7120		
								50	93				93	43	target adjusted as of March 2021
			CENRO Bago City												
			CENRO Cadiz City						43				43	43	
			CENRO Kabankalan City	50				50	50				50		

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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 Agricultural Areas	P1,500.00/ patent	- patents approved and transmitted to ROD within 5 working days, no.	Total	133					133	149 4.4959				149 4.39	16	
			AKLAN	73				73	81 2.6745				81 2.6745	8		
			ANTIQUE	20				20	22 0.4847				22 0.4847	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				
1.3 Acceleration of land titling through Rapid Land Tenure Appraisal (RLTA) a. Strengthening partnership with Local Government Units on Public Land Titling b. Cascading	P1,500.00/ patent	- patents issued signed and transmitted to ROD	CENRO Belison						2				2	2	There is no target yet for the period but applications were acted upon by the office		
			CENRO Culasi						3				3	3			
			Total						1.7049				1.7049	228		228	
			AKLAN						94				94	94			
			ANTIQUE						48.5518				48.5518				
			PENRO						26				26	26			
									6.8621				6.8621				
			CENRO Belison						12				12	12			
			CENRO Culasi						3.9718				3.9718				
									14				14	14			
			ILOILO						2.8903				2.8903				
									91				91	91			
			CENRO Guimbal						38.4455				38.4455				
									41				41	41			
			CENRO Barotac Nuevo						15.9665				15.9665				
									5				5	5			
			CENRO Sara						7.1165				7.1165				
									45				45	45			
			NEGROS OCC.						15.3625				15.3625				
									17				17	17			
			CENRO Bago City						58.9353				58.9353				
			CENRO Cadiz City														
			CENRO Kabankalan City						17				17	17			
									58.9353				58.9353				
			Total	2				2							(2)	Preliminary activities were conducted already	
			REGION OFFICE Malinao, Aklan		- resolution/MOA/MOPA forged with LGUs, no.		1				1						(1)
			REGION OFFICE Malinao, Aklan		- municipality/city capacitated, no.		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		
c. Preparation of Consolidated Cadastral Map (CCM)		- CCM per barangay prepared, no.	REGION OFFICE Malinao, Aklan												
d. Preparation of Land Tenure Profile (LTP)		- LTP prepared, no.	REGION OFFICE Malinao, Aklan												
1.4 Special Patent under Section 4 of RA 10023	P3,500.00/ CSW for issuance of special patent	- special patent issued, no.	Total	5					5	17				17	12
			AKLAN							6				6	6
			ANTIQUE												
			PENRO							6				6	6
			CENRO Belison												
			CENRO Culasi												
			CAPIZ							1				1	1
			GUIMARAS												
			ILOILO	5						4				4	4
			CENRO Guimbal												
			CENRO Barotac Nuevo												
			CENRO Sara	5						4				4	4
			NEGROS OCC.							6				6	6
			CENRO Bago City							6				6	6
			CENRO Cadiz City												
			CENRO Kabankalan City												
2. Management of Foreshore Areas through Issuance of permits/lease contracts	P5,000.00/ permit/ lease contracts	- applications with CSW and complete documents processed and endorsed to LMB, no.	Total							1				1	1
			AKLAN												
			ANTIQUE												
			PENRO												
			CENRO Belison												
			CENRO Culasi												
			CAPIZ												
			GUIMARAS							1				1	1
			ILOILO												
			CENRO Guimbal												
			CENRO Sara												
			NEGROS OCC.												
			CENRO Bago City												
			CENRO Cadiz City												
			CENRO Kabankalan City												

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					TARGET					ACCOMPLISHMENT						VARIANCE	
					1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL			
3.	Resolution of Land Cases with Claims and Conflicts Cases	P8,800.00/- case	- ADR proceedings conducted with report submitted, no.	Total AKLAN ANTIQUE PENRO CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO CENRO Guimbal CENRO Barotac Nuevo CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City													
4.	Inspection, Verification & Approval of Survey (IVAS) through LAMS	P550.00/- plan	- approved survey plans through LAMS, no.	REGION OFFICE	580					580	479				479	(101)	accomplishment is dependent on the survey plans received
5.	Land Records Management																
5.1	Digital Cadastral Database (DCDB) Cleansing for survey records	P350,000.00/- city/ mun	- datasets of cities and municipalities from LAMS verified and corrected, no.	REGION OFFICE	1					1	1				1		
5.2	Hiring of Geodetic Engineers	P32,500.00/- GE/ month	- GEs hired, no.	REGION OFFICE	1					1	1				1		
5.3.	Land Records Maintenance	P500,000/- Regional Office	- land records maintained, no.	Total	15					15	15				15		
		P300,000.00/- CENRO & PENRO		REGION OFFICE	1					1	1				1		
				AKLAN	1					1	1				1		
				ANTIQUE	3					3	3				3		
				PENRO Antique	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 Iloilo	1					1	1				1		
				CENRO Guimbal	1					1	1				1		
				CENRO Barotac Nuevo	1					1	1				1		
				CENRO Sara	1					1	1				1		
				NEGROS OCC.	4					4	4				4		
				PENRO Negros Occ.	1					1	1				1		
				CENRO Bago City	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			
6. Establishment of Political Boundary of Barangays	P1,400.00/ha	approved Barangay Boundary Index Map, ha.	CENRO Cadiz City	1				1	1				1	(400)	target adjusted on March 2021	
			CENRO Kabankalan City	1				1	1				1			
			Total	400				400								
			San Miguel, Iloilo	400				400								
			REGION OFFICE ILOILO													
			AKLAN													
			ANTIQUE													
			PENRO Antique													
			CENRO Belison													
			CENRO Culasi													
7. Project Management and Supervision			CAPIZ												no target per revision on March 2021	
			GUIMARAS													
			NEGROS OCC.													
			Total													
			REGION OFFICE SMD LPDD													
			CAPIZ													
			GUIMARAS													
			ILOILO													
			NEGROS OCC.													
			8. Fixed Expenditure			Total										
REGION OFFICE SMD LPDD																
AKLAN																
ANTIQUE																
CAPIZ																
GUIMARAS																

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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		
9. Support to Gender and Development			ILOILO NEGROS OCC.												
9.1 Maintenance of Databases															
a. Database on LAMS		- LAMS database maintained, no.	REGION OFFICE	1					1	1				1	
b. Database on Patents		- 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	
9.2 Strengthening of GAD Focal Point System		- GADFPs meetings/workshop attended/ conducted, no.													
			REGION OFFICE												
			SMD												
			LPDD												
			AKLAN					1	1					1	
			ANTIQUE					1	1					1	
			PENRO Antique					1	1					1	
			CENRO Belison												
			CENRO Culasi												
9.3 Support to Womens Month Celebration		- womens month celebration, no.	ILOILO AKLAN		1				1	1				1	
10. 5% Contingency Fund			Total												
			REGION OFFICE												
			SMD												
			LPDD												
			AKLAN												
			ANTIQUE												
			CAPIZ												
			ILOILO												
11. Support to Senior Citizen, Differently-Abled Person and the Youth			Total												

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				TARGET					ACCOMPLISHMENT						VARIANCE
				1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
			REGION OFFICE SMD LPDD AKLAN ANTIQUE ILOILO 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		
F.	Forest and Watershed Management Sub-Program	- site validated/assessed,ha.	Total	2,335				2335	949				949	-1386	Those activities with below 100% were affected by COVID
F.1	Forest Development, Rehabilitation, Maintenance and Protection														
A.	ENHANCED NATIONAL GREENING PROGRAM														
1.	Survey, Mapping and Planning (ha) and sample collection analysis														
			AKLAN ANTIQUÉ						250				250	250	The delay in the conduct of activity is due to the request for the transfer of ENGP CY 2021 sites for area dev't per Memo dated March 25, 2021 of PENRO Capiz
			CAPIZ	1000				1000						-1000	
			ILOILO	280				280	389				389	109	
			CENRO Guimbal	280				280	389				389	109	
			CENRO Sara												
			NEGROS OCC.	1055				1055	310				310	-745	On going SMP activity for the reporting

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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			
		ANTIQUE						39,428.00					39428	39428	
		CENRO Belison						33,428					33428	33428	
		San Remegio						8215					8215	8215	
		Patnongon						18,013					18013	18013	
		Bugasong						7200					7200	7200	
		CENRO Culasi						6,000					6000	6000	
		Pandan													
		Sebaste						1000					1000	1000	
		Barbaza						5000					5000	5000	
		Culasi													
		CAPIZ													
		Jamindan													

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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		
		ILOILO	39,535				39535						-39535	
		CENRO Guimbal	9,955				9955						-9955	
		San Joaquin	6283				6283						-6283	
		Miag-ao	1632				1632						-1632	
		Maasin	2040				2040						-2040	
		CENRO Sara	29,580				29580						-29580	
		Ajuy	6120				6120						-6120	
		Barotac Viejo	6120				6120						-6120	
		Sara	6120				6120						-6120	
		Lemery	6120				6120						-6120	
		San Rafael	5100				5100						-5100	

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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		
		NEGROS OCC.	103,836				103836	5,100				5100	-98736	
		CENRO Bago City	5,100				5100	5,100				5100		
		EB Magalona	5100				5100	5100				5100		
		CENRO Cadiz City	13,260				13260						-13260	
		Calatrava	5100				5100						-5100	
		Cadiz City	7140				7140						-7140	
		San Carlos City	1020				1020						-1020	
		CENRO Kabankalan City	85,476				85476						-85476	
		Cauayan	9996				9996						-9996	
		Ilog	20400				20400						-20400	
		Candoni	9996				9996						-9996	
		Sipalay	19992				19992						-19992	
		Hinobaan	19992				19992						-19992	
		Kabankalan City	5100				5100						-5100	

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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		
Agroforestry	seedlings produced, no.	Total	5,000				5000						-5000	
		NEGROS OCCIDENTAL	5,000				5000						-5000	
		CENRO Bago City	5,000				5000						-5000	
		Cadiz City	5000				5000						-5000	
Rattan	seedlings produced, no.	Total	20,000				20000	10,000				10000	-10000	
		NEGROS OCCIDENTAL	20,000				20000	10,000				10000	-10000	
		CENRO Bago City	10,000				10000	10,000				10000		
		DS Benedicto	10000				10000	10000				10000		
		CENRO Cadiz City	10,000				10000						-10000	
		Cadiz City	5000				5000						-5000	
		Calatrava	5000				5000						-5000	

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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			
Timber	seedlings produced, no.	Total	49,980				49980	33,320					33320	-16660	
		NEGROS OCCIDENTAL	49,980				49980	33,320					33320	-16660	
		CENRO Bago City	33,320				33320	33,320					33320		
		EB Magalona	33320				33320	33320					33320		
		CENRO Cadiz City	16,660				16660						-16660		
		Cadiz City	16660				16660						-16660		
Indigenous	seedling produced, no.	PENRO Negros Occidental	10,000				10000						-10000		
		La Carlota City	10000				10000						-10000		

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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. Plantation establishment (ha)	- area effectively rehabilitated, ha.	Total												
3.1 Site Preparation and Planting		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		NEGROS OCC.												
		Total												
		AKLAN												
		Libacao												
		Madalag												
		Ibajay												
		Malinao												
		Malay												
		Makato												
		ANTIQUE												
		CENRO Belison												
		San Remegio												
		Patnongon												
		Bugasong												
		CENRO Culasi												
		Pandan												
		Sebaste												
		Barbaza												
		Culasi												

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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		
		CAPIZ Jamindan ILOILO CENRO Guimbal San Joaquin Miag-ao Maasin CENRO Sara Ajuy Barotac Viejo Sara Lemery San Rafael NEGROS OCC. CENRO Bacolod City DS Benedicto EB Magalona CENRO Cadiz City Cadiz City San Carlos City Calatrava CENRO Kabankalan City Kabankalan City Ilog Cauyan Candoni Sipalay Hinobaan PENRO Negros Occidental La Carlota City												

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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		
Urban Greening	- area planted linear meter	REGION OFFICE Iloilo City												
4 Maintenance and Protection	- area effectively maintained and protected with atleast 85% survival, ha.	Total	14,060					14059.6	14,020				14019.6	-40
		AKLAN	886					885.6	846				845.6	-40
		ANTIQUE	2,627					2627	2,627				2627	
		CAPIZ	5,321					5321	5,321				5321	
		ILOILO	2,132					2132	2,132				2132	
		NEGROS OCC.	3,094					3094	3,094				3094	
	- 1st year Maintenance and Protection (2021 plantations)	area effectively maintained and protected with atleast 85% survival, ha.	Total											
		AKLAN												
		ANTIQUE												
		CAPIZ												
		ILOILO												
		NEGROS OCC.												
		AKLAN												
		Libacao												
		Madalag												
		Ibajay												
		Malinao												
		Malay												
		Makato												

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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		
		ANTIQUE CENRO Belison San Remegio Patnongon Bugasong CENRO Culasi Pandan Sebaste Culasi Barbaza CAPIZ Jamindan ILOILO CENRO Guimbal San Joaquin Miag-ao Maasin CENRO Sara Ajuy Barotac Viejo Sara Lemery San Rafael												

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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		
- 1st year Maintenance and Protection (2021 plantations Urban Greening)	- area effectively maintained and protected with atleast 85% survival, li.m	NEGROS OCC.												
		CENRO Bacolod City												
		DS Benedicto EB Magalona												
		CENRO Cadiz City												
		Cadiz City San Carlos City Calatrava												
		CENRO Kabankalan City												
		Kabankalan City Ilog Cauayan Candoni Sipalay Hinobaan												
		PENRO Negros Occidental												
		La Carlota City												
		REGION OFFICE Iloilo City												

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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		
- 2nd year Maintenance and Protection (2020 plantations)	- area effectively maintained and protected with atleast 85% survival, ha.	Total	12,967				12967	12,927				12927	-40	The LOA signing is rescheduled 1st week of April 2021 to be reported this month.
	AKLAN	880				880	840				840	-40		
	ANTIQUE	1,540				1540	1,540				1540			
	CAPIZ	5,321				5321	5,321				5321			
	ILOILO	2,132				2132	2,132				2132			
	NEGROS OCC.	3,094				3094	3,094				3094			
	AKLAN	840				840	800				800	-40		
	Libacao	95				95	95				95			
	Madalag	158				158	158				158			
	Ibajay	224				224	224				224			
	Malinao	143				143	143				143			
	Tangalan	90				90	50				50	-40		
	Malay	130				130	130				130			
	ANTIQUE	1,540				1540	1,540				1540			
	CENRO Belison	1,290				1290	1,290				1290			
	San Remegio	750				750	750				750			
	Valderrama	370				370	370				370			
	Bugasong	120				120	120				120			
	Patnongon	50				50	50				50			

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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		
		CENRO Culasi	250				250	250				250		
		Pandan	100				100	100				100		
		Sebaste	40				40	40				40		
		Barbaza	110				110	110				110		
		CAPIZ	5,321				5321	5,321				5321		
		Cuartero	150				150	150				150		
		Dumalag	50				50	50				50		
		Dumarao	550				550	550				550		
		Jamindan	591				591	591				591		
		Mambusao	150				150	150				150		
		Pilar	150				150	150				150		
		Pres. Roxas	300				300	300				300		
		Tapaz	3,380				3380	3,380				3380		
		ILOILO	2,092				2092	2,092				2092		
		CENRO GUIMBAL	1,000				1000	1,000				1000		
		San Joaquin	346				346	346				346		
		Alimodian	150				150	150				150		
		Leon	100				100	100				100		
		Maasin	404				404	404				404		

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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		
		CENRO Sara	1,092				1092	1,092				1092		
		Ajuy	115				115	115				115		
		Banate	50				50	50				50		
		Sara	215				215	215				215		
		Lemery	220				220	220				220		
		Btac. Viejo	305				305	305				305		
		San Rafael	65				65	65				65		
		Batad	42				42	42				42		
		San Dinisio	80				80	80				80		
		NEGROS OCC.	3,094				3094	3,094				3094		
		CENRO Bago City	772				772	772				772		
		Murcia	697				697	697				697		
		EB Magalona	75				75	75				75		
		CENRO Cadiz City	502				502	502				502		
		Calatrava	230				230	230				230		
		Cadiz City	222				222	222				222		
		Sagay City	25				25	25				25		
		San Carlos City	25				25	25				25		

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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		
Indigenous (Clonal)		CENRO Kabankalan City	1,820				1820	1,820				1820		
		Cauyan	250				250	250				250		
		Ilog	500				500	500				500		
		Candoni	140				140	140				140		
		Sipalay	280				280	280				280		
		Hinoba-an	600				600	600				600		
		Kabankalan City	50				50	50				50		
			80				80	80				80		
		AKLAN												
		Tangalan	40				40	40				40		
3rd year Maintenance and Protection (2019 plantations)	- area effectively maintained and protected with atleast 85% survival, ha.	ILOILO	40				40	40				40		
		CENRO Barotac Nueva	40				40	40				40		
			1,092.60				1092.6	1,092.60				1092.6		
		AKLAN	5.60				5.6	5.60				5.6		
Nipa		ANTIQUE	1,087.00				1087	1,087.00				1087		
		AKLAN	5.60				5.6	5.60				5.6		
		Balete (Calizo)	5.60				5.6	5.60				5.6		

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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		
Bamboo		ANTIQUE	1,087				1087	1,087				1087		
		CENRO Belison	760				760	760				760		
		San Remegio	360				360	360				360		
		Sibalom	50				50	50				50		
		Valderrama	250				250	250				250		
		Lauan	50				50	50				50		
		Patnongon	50				50	50				50		
		CENRO Culasi	327				327	327				327		
		Tibiao	190				190	190				190		
		Barbaza	137				137	137				137		

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			TARGET					ACCOMP					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
5. ILOILO-BATIANO RIVER REHABILITATION PROJECT		REGION OFFICE												
5.1 URBAN GREENING														
a.	Procurement of Planting Stocks	- Seedlings procured,no	REGION OFFICE											
	a.1 Fox tail Palm (potted)													
	a.2 Red Eugenia (potted)													
	a.3 Picarra species (potted)													
	a.4 Tabebuia (potted)													
b.	Site Preparation and Planting	- site prepared and planted, li.m	REGION OFFICE											
c.	1st Year Maintenance and Protection	- area maintained and protected, linear meter	REGION OFFICE											
d.	Project Management and Supervision		REGION OFFICE											
6.	Hiring of Extension Officers	ENR Officers hired, no.	Total	97				97	98				98	1
		AKLAN		7				7	8				8	1
		ANTIQUE		16				16	16				16	
		PENRO Antique		3				3	3				3	
		CENRO Belison		9				9	9				9	
		CENRO Culasi		4				4	4				4	

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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		
7. Hiring of Technical Staff	- technical staff hired,no.	CAPIZ	26				26	26				26			
		GUIMARAS	1				1	1				1			
		ILOILO	18				18	18				18			
		PENRO Iloilo	4				4	4				4			
		CENRO Guimbal	6				6	6				6			
		CENRO Barotac Nueva	1				1	1				1			
		CENRO Sara	7				7	7				7			
		NEGROS OCC	29				29	29				29			
		CENRO Bago City	7				7	7				7			
		CENRO Cadiz City	5				5	5				5			
		CENRO Kabankalan	11				11	11				11			
		PENRO	6				6	6				6			
		REGION OFFICE	10				10	10				10			
		8. Project Monitoring and Supervision		Total											
				REGION OFFICE											
				AKLAN											
				ANTIQUE											
				PENRO Antique											
				CENRO Belison											
				CENRO Culasi											

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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		
9. Jobs Generated	- jobs generated	CAPIZ												Number of jobs generated accomp. out of the implementation of NGP activities like seedling production and maintenance & protection of established plantations.
		GUIMARAS												
		ILOILO												
		PENRO Iloilo												
		CENRO Guimbal												
		CENRO Barotac Nuevo												
		CENRO Sara												
		NEGROS OCC												
		CENRO Bago City												
		CENRO Cadiz City												
CENRO Kabankalan														
PENRO														
		Total	1,758				1758	2,262				2262	504	
		AKLAN	87				87	129				129	42	
		ANTIQUE	75				75	524				524	449	
		CENRO Belison						102				102	102	
		CENRO Culasi						422				422	422	

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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		
		CAPIZ	320				320	386				386	66	
		PENRO						30				30	30	
		CENRO Mambusao						356				356	356	
		ILOILO	270				270	338				338	68	
		PENRO Iloilo						4				4	4	
		CENRO Guimbal	170				170	326				326	156	
		CENRO Barotac Nueva						1				1	1	
		CENRO Sara	100				100	7				7	-93	
		NEGROS OCC	1,006				1006	885				885	-121	
		CENRO Bago City	175				175	194				194	19	
		CENRO Cadiz City	136				136	172				172	36	
		CENRO Kabankalan	656				656	480				480	-176	
		PENRO	39				39	39				39		

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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		
10. Maintenance of Clonal Nurseries	Clonal Nursery maintained with quality PM produced,no.	Total	3 8,000				3 8000	3 11,190				3 11190	3190	The CY 2020 available seedlings of 20, 235 has mortality of 416 due to insect infestation
		AKLAN Tangalan Aklan	1				1	1				1		
		ILOILO	1				1	1				1		
		CENRO Barotac Nuevo	3000				3000	5990				5990	2990	
		NEGROS OCC Brgy. Alangilan, Bacolod Citv	1 5000				1 5000	1 5200				1 5200	200	
11. Maintenance and Operation of Modernized and Mechanized Forest Nursery	- Mecahnized nursery maintained quality seedlings produced,no.	Total	1 100000				1 100000	1 105278				1 105278	5278	
		AKLAN Tangalan	1 100000				1 100000	1 105278				1 105278	5278	

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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		
12.	Maintenance of Seed Production Area (SPA)	SPA/IPT maintained with seeds collected, no/kg.	Total	6				6	5				5	-1	On going assessment of the establishment of SPA as replacement area in Brgy. Idiacacan, Pandan, Antique
								224					224	224	
		AKLAN Tangalan	1				1	1				1			
		ANTIQUE	1				1							-1	
		Sebaste													
		CAPIZ Dumarao	1				1	1				1			
		GUIMARAS Nueva Valencia	1				1	1				1			
		-kg. collected						214				214	214	Bacauan Lalaki and Babae	
		- no. collected						4504				4504	4504	Mangrove Propagules	
		ILOILO Tubungan	1				1	1				1			
		NEGROS OCC	1				1	1				1		Batuan 5 kilos	
		Brgy. Bacuyangan, Sipalay City						10				10	10	Narra 3 kg Mahogany 2kg	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)	
			TARGET					ACCOMP					Variance		
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
13.	Procurement of Geotagging Equipment	- GPS procured,no.	Total	40					40					-40	On going procurement process of documents.
-	GPS		REGION OFFICE												
			AKLAN	4				4						-4	
			ANTIQUE												
			CENRO BELISON												
			CERNO CULASI												
			CAPIZ	4				4						-4	Document already posted in the philgeps
			GUIMARAS												
			ILOILO	16				16						-16	For awarding of purchase order to the lowest calculated and responsive quotation/bid
			CENRO Guimbal												
			CENRO Barotac Nueva												
			CENRO Sara												
			NEGROS OCC.	16				16						-16	
			CENRO Bago City	4				4						-4	
			CENRO Cadiz City	4				4						-4	
			CENRO Kabankalan	4				4						-4	
			PENRO	4				4						-4	
14.	Support to IAS		REGION OFFICE												
15.	Support to Convergence		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		
F.2	Soil Conservation and Watershed Management including River Basin Management and Development	TOTAL												
F.2.1	Soil Conservation and Watershed Management	TOTAL REGION OFFICE												
1.	Construction of Structural Measures													
1.1	Construction of Water Impounding System	- Small Water Impounding Structu (SWIS) constructed, cu.m.												
		Total REGION OFFICE												
		(AKLAN) Ibajay River Watersh												
		(ANTIQUE) Tipuluan River Water												
		(CAPIZ) Pan-ay River Waters												
		(ILOILO) Tigum-Aganan River Brgy. Lico, Alimodian Brgy Dagami & Tranka												

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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.	Updating of Integrated Watershed Management Plan (IWMP)	- Integrated Watershed Mgt. Plan (IWMP) prepared/updated, no	REGION OFFICE (Negros Occ.) (Bago River Watershed Area: 11,300 ha.												Miantenance of installed Automatic Weather Station (AWS)
3.	Maintenance of Watershed Instrumentation	- Watershed instrumentation operationalized/maintained	REGION OFFICE	1				1	1				1		
4.	Project Management and Supervision		REGION OFFICE												
5.	1 % Senior Citizens Fund		REGION OFFICE												
6.	5 % Secretary Fund		REGION OFFICE												
7.	Support to GAD Focal Point Sytem		REGION OFFICE												
F.2.2	Support to Sustainable Operations of River Basin		REGION OFFICE												
A.	Rolling out and Implementation of Climate Responsive IRBMDMPs														
a.1	Agency Coodination and Assessment of IRBMDMP Implementation (Status of Master Plan Updating)	-	REGION OFFICE (CAPIZ) Panay River Basin (ILOILO) Iloilo-Batiano River Basin Jalaur River Basin												

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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. Strenghtening of River basin Organizations														
b.1 Conduct of Execom/Council Meeting	- no. of proceedings minutes of meeting/approved resolutions with documentation report submitted	REGION OFFICE	4				4	1				1	-3	
		(CAPIZ) Panay River Basin	1				1						-1	
		(ILOILO) Iloilo-Batiano River Basin	2				2	1				1	-1	
		Jalaur River Basin	1				1	1				1	-1	
		(NEGROS OCC.) Ilog Hilabangan	1				1						-1	
C. Updating of River Basin Database-River basin Integrated Information and Monitoring System (RBIIMS)	- no. of river basin database maintained/updated	REGION OFFICE	5				5	5				5		
		(REGION OFFICE)	1				1	1				1		
		(CAPIZ) Panay River Basin	1				1	1				1		
		(ILOILO) Iloilo-Batiano River Basin	2				2	2				2		
		Jalaur River Basin	1				1	1				1		
		(NEGROS OCC.) Ilog Hilabangan River	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		
D.	Capability Development														
-	Attendance to National Trainings/Seminars/Workshop	- no. of trainings/seminars/workshop attended	REGION OFFICE	1				1						-1	
			(REGION OFFICE)	1				1						-1	
			(CAPIZ) Panay River Basin												
			(ILOILO) Iloilo-Batiano River Basin Jalaur River Basin												
			(NEGROS OCC.) Ilog Hilabangan River Basin												
E.	Project Management & Supervision		REGION OFFICE												
			(REGION OFFICE)												
			(CAPIZ) Panay River Basin												
			(ILOILO) Iloilo-Batiano River Basin Jalaur River Basin												
			(NEGROS OCC.) Ilog Hilabangan River Basin												

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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		
F.2.3	WATER RESOURCE UTILIZATION SECTION (WRUS)		REGION OFFICE												
1.	Acceptance, verification of water permit applications	- WPA accepted/verified and transmitted to NWRB, NO.	REGION OFFICE	5				5	4				4	-1	
2.	Conduct of Inventory of Water Users	- no. of water users	REGION OFFICE	62				62	81				81	19	
3.	Identification and mapping of Water Source	- water source identified and mapped - no.	REGION OFFICE	50				50	65				65	15	
4.	Conduct of meeting /IEC campaign to water users and other stakeholders	- no. of IEC conducted no. pax.	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		
003	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED													
VI.	ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM													
	TOTAL REGION OFFICE													
	AKLAN													
	ANTIQUE													
	CAPIZ													
	NEGROS OCC.													
1.	Watershed Management													
1.1.	Updating of Watershed Characterization and Vulnerability Assessment (GAD Mainstreamed Activity)	- reviewed and finalized the vulnerability characterization with VA and endorsed to Central Office thru the FMB, no. 100-100												

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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		
3. Project Management and Supervision		CAPIZ Panay River Watershed												Hired 10 enumerators to undertake socio-economic assessment, adaptive capacity, & coastal resource management.
		NEGROS OCC. Bago River Watershed												Team composition and identification of Brgy was already conducted. Matrix used for VA was already produced
		Total REGION OFFICE AKLAN ANTIQUE CAPIZ NEGROS OCC.												
4. 5% Contingency Fund		Total REGION OFFICE AKLAN ANTIQUE CAPIZ 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		
5.	Support to Senior Citizen, Differently-Abled persons and youth	Total AKLAN ANTIQUE CAPIZ NEGROS OCC.												
6.	Fixed Expenditures	CAPIZ												

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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		
MFO 2	1. Support to Agroforestry and Livelihood Development	area developed (ha)	CY 2021 Regional Office Aklan Capiz Iloilo Negros Occidental AKLAN Talon Uplanders Association CAPIZ CENRO Mambusao Salcedo Forest Developers Association (SAFDA) Tamulalod, Bungsuan, Lawa- an Agroforestry Farmers Association (TamBuLaw- Agfa) ILOILO Barotac Nuevo Gemomua Agahon Integrated Social Forestry Beneficiaries Association (GAISFOBA)	-					#VALUE!						

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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		
	2. Conduct of Impact Assessment 2.1 Hiring of Assisting Professional 2.2 Project Monitoring and Supervision 3. Organizational Development Skills Enhancement 4. Conduct of Socio-Economic Survey (SES) 4. Project Management and Supervision 4.1 Monitoring, Evaluation and Validation	no. of project assessed with report 													

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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		
	5. Other Activities in Support to the Program														
	5.1. Hiring of Monitoring and Evaluation Officer (MEO)	no. of hired MEO	Regional Office	6				6	6				6	6	

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Component/ Activity/ Performance Indicator	UWM/Process Indicators	Unit Cost	Physical Performance										Variance	Remarks
			Target					Accomplishment						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Forestland Management Program														
1. Comprehensive Site Development														Allotment is based on the approved F.Y. 2021 Work and Financial Plan.
1.1 Survey, Mapping, and Planning														
1.2 Community Organizing														
1.2.1 PO Capacity Building	Number of POs trained		22				22						-22	Awaiting the result of the assessment conducted by the OI DCI which will be the basis for the preparation of POCB modules
	No. of training conducted (per-PO basis)	10,000.00	22				22						-22	
1.2.2 Hiring/Engagement of Assisting Professional (Community Development)	Number of APs contracted and deployed (in work months)	s	1				1	1				1		Hired Mr. Eleazar Blando as AP for Community Development with a contract duration of 11 months (February 1 to December 31, 2021)
	No. of working months	70,000.00	3				3	2.00				2	-1	
1.3. Site Development														
1.3.1 Awarding of SD contracts (multi-year)	No. of hectares covered by contract for plantation establishment													
1.3.1.1 Seedling Production	Area maintained and protected (in hectares)													
1.3.1.2 Plantation Establishment	Area planted in hectares													
1.3.1.3 Maintenance and Protection	Area maintained and protected in hectares													
e. Agroforestry LUP 4	No. of hectares covered by contract for plantation establishment	43,996.00												
e.3 Maintenance and Protection	Area maintained and protected in hectares													
1.3.2 Hiring/Engagement of Assisting Professionals for Forestry/Agroforestry	Number of APs contracted and deployed (in work months)		1				1	1				1		Hired Mr. Elmer B. Ganancial with a contract duration of 12 months (January 20-December 31, 2021)
	No. of working months	70,000.00	3				3	3.00				3		
1.4. Agroforestry Support Facilities (ASF)														
1.4.1 Construction Work														
a. Farm-to-Market Roads	Length of FMR constructed (in kms.)													
a.1. Garangan Access Road														For awarding of contract to Golden Heaven Builders and Construction Supply
a.2. Binolosan Pequeno-Guinbunyugan Access Road														For awarding of contract to Good Fortune International Inc.
a.3. Masaroy Access Road														Awarded to Conte Builders and Construction Supply. Contract signing was last March 10, 2021.
b. Pathways	Length of pathway constructed (in kms.)													
b.1 Binolosan Pequeno Pathway														For awarding of contract to GC&S Construction and Supply
b.2 Barasalon-Canauillian Pathway														Awarded to 3rd Dragon Innovation. For contract signing.
b.3 Atimonan-Aglobong-Panuran Pathway														For awarding of contract to Dalanon Construction
b.4 Panuran,Lambunao-Aglobong,Januay Pathway														For compliance of necessary documents as per result of post-qualification inspection by the PAC TWC

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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.5 Guinbunyugan Pathway														Ongoing preparation of Bid Evaluation Report (BER) for submission to the CPMO prior to awarding of contract.
c. Bridges	Number of bridges constructed													
c.1 Barasalon Hanging Bridge (2nd Unit)														Awarded to Noe's Builders. For contract signing.
c.2 Quipot RCDG Bridge														For awarding of contract to Monolith Construction and Concrete Products, Inc. and Patrla Builders, Inc. (Joint Venture)
c.3 Atimonan Hanging Bridge														For awarding of contract to KRJ Construction
d. Irrigation Pipeline Systems	Length of IPS constructed (in kms.)													
d.1 Panuran Irrigation Pipeline System														Contract has been awarded to PAG Builders. Contract signing was
d.2 Hilwan Irrigation Pipeline System														For awarding of contract to Gacoscos Construction
1.4. Hiring/ Engagement of Assisting Professionals for Infrastructure Works	Number of APs contracted and deployed (in workmonths)		2				2	2				2		Engr. Edward Pagayona - 12 months (January 20-December 31, 2021)
	No. of working months	80,000.00	2				2	2				2		Emgr. Dennis Lumontad - 12 months (January 20-December 31, 2021)
1.5 POLICY INITIATIVE FOR														
1.5.1 Strengthening of the Watershed Management Council (WMCs)														
1.5.1.1. Capacity Building for the PO Federations	No. of trainings conducted		1				1	1				1		Formulation of Strategic Development & Policy Agenda for the Janiuy, Lambunao and Calinog (JALAMCA) FMP-PO Federation conducted last
1.5.1.2. Strengthening of	No. of trainings conducted													To be conducted in the 3rd quarter
1.5.1.3. Formulation of State of the Watershed Management Reporting	No. of trainings conducted													To be conducted in the 3rd and 4th quarter
1.5.1.4. Follow-through Workshop for the implementation of Strategic	No. of trainings conducted													To be conducted in the 3rd and 4th quarter
1.5.2 Initiatives on the Creation of Cost-Sharing Mechanism														
1.5.2.1. Review and adoption of CSM	No. of meetings conducted													To be conducted in the 2nd quarter
1.5.2.2. Orientation/Training on the	No. of trainings conducted													To be conducted on April 07-08, 2021 [Orientation and Formulation of Action
1.5.2.3. Operationalization of Cost	No. of workshops conducted													To be conducted in the 3rd and 4th quarters
1.5.3. Support to PO Capacity Building														
1.5.3.1. Assessment on Training Effectiveness	No. of workshop conducted													To be conducted in the 4th quarter
1.6. PROJECT MANAGEMENT														
1.6.1 Renewal/Hiring of Project Staff	Number of staff contracted and		68				68	68				68		
	RPMO		4				4	4				4		
	PPMO		64				64	64				64		
1.6.2 Conduct of Monitoring and Evaluation Activities	Number of monitoring activities													
	RPMO	25,000.00												Inspection of SD plantations, EnDev projects, and ASF Infrastructures in
	PPMO	25,000.00	1				1	1				1		To be conducted in the 1st and 3rd quarters;

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			Target					Accomplishment						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
1.6.3 Conduct of Planning and Assessment Workshops	Number of assessment/workshops													
		150,000.00												
		30,000.00	1				1	1				1		To be conducted in the 1st, 3rd, and 4th quarters
1.6.4 Conduct of Multi-Stakeholder Forum (funding-support, integration/interfacing of IWMPs and CRMFs, NCI-SRD type cooperation)	No. of documentation activities conducted													To be conducted in the 3rd and 4th quarters
1.6.5 GAD Mainstreaming Activity	Number of assessment workshops conducted													To be conducted in the 4th quarter
1.6.6 Administrative Expenses	TOTAL													
	RPMO													
	PPMO													
CONTINUING SURVEY, MAPPING & PLANNING														
Workshop on Validation of Updated Management Plan		100,000.00	1				1	1				1		A review on the draft updated IWMPs for the Jalaur River Basin was completed last March 29-30, 2021.
COMMUNITY ORGANIZING														
PO Capability Building														Continuing allotment/Savings from CY 2020
Hiring/engagement of Assisting Professionals (Community Development)	No. of APs contracted and deployed (in man months)	70,000.00												Includes two workmonths spillover target from CY 2020 due to late hiring as a result of late approval of FY 2020 Work and Financial Plan.
Acquisition of NCIP Clearance														14 POs awaiting issuance of NCIP clearance
Compilation and Reproduction of Community		Number of CRMFs compiled and reproduced												Scheduled CRMF panel review for March 16-17, 2020 was postponed due to changes on the CRMF format per instruction from the CPMO. To date, this level is awaiting the official instruction from the CPMO as reference for the final revision.
Formulation of CRMF														

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			Target					Accomplishment						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Site Development														
Maintenance and Protection	Area of plantation maintained and protected (in hectares)													
SUSIMO-Calinog														
SUSIMO-Janiuay														
SUSIMO-Lambunao														
Hiring/engagement of Assisting Professionals (Enterprise Development)	No. of APs contracted and deployed (in man months)	70,000.00												6 months slipover target from CY 2020 due to delayed procurement resulting from the late approval of the CY 2020 Work and Financial Plan. Procurement of 3 remaining months from CY 2020 was not completed because the CPMO has already hired a consulting firm (OIDCI).
AGROFORESTRY SUPPORT FACILITIES (Continuing/Prior years)														
Construction Works														
a. Farm-to-Market Roads	Length of FMR constructed in kms.													
a.1. Panuran-Sitio Agilan (Lambunao) Access Road														18.13% complete with a slippage of -23.73% as of March 19, 2021. Contractor has been required to submit a detailed construction catch-up plan to finish the 81.87% remaining works within 162 CDs remaining in the contract. Contractor is also requesting work suspension due to peace and order problem.
b. Pathways	Length of pathway constructed (km.)													
b.1. Jayobo-Cabatangan Pathway														97.40% complete with a slippage of -2.60% as of March 19, 2021. Ongoing installation of guard rail and pouring of concrete on line ditch canal.
b.2. Quipot-Barasalon Pathway														98.17% with a slippage of -1.83% as of March 19, 2021. Ongoing rectification of line ditch canal and masonry works (at Sta. 2+090 to Sta. 2+190, [RS]). Liquidated damages has been implemented effective March 04, 2021 until the completion of the remaining works

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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.3. Caratagan-Marandig Pathway														78.90% complete. Actual accomplishment is ahead of construction schedule by 21.86% as of March 19, 2021.Resumption Order was issued last February 26,2021 however, the contractor has requested for an extension of work suspension due to unpassable road and persistent bad weather in the area.
b.4. Panuran Pathway with RCBC Structure														79.36% complete. Actual accomplishment is ahead of construction schedule by 4.02% as of March 19, 2021. Ongoing pouring of RCBC top slab.
c. Bridges	Number of bridges constructed													
c.1. Hilwan Hanging Bridge														100% complete. Turned-over to the concerned LGU.
c.2. Aglonok Hanging Bridge														46.78% complete with a slippage of -33.22% as of March 19, 2021. Resumption Order was issued last February 26,2021 however, the contractor has requested for an extension of work suspension due to
c.3. Bagongbong Hanging Bridge														100% complete. Ceremonial turn-over scheduled last March 03, 2021 was postponed due to peace and order issue.
c.4. Marandig Hanging Bridge														22.43% complete with a slippage of -70.24% as of March 19, 2021. Ongoing delivery of construction materials. Resumption Order was issued last February 26,2021 however, the contractor has requested for an
c.5. Supanga Hanging Bridge														49.48% complete with a slippage of -7.18% as of March 19, 2021. Ongoing delivery of construction materials.Resumption order has been issued to the
c.6. Barasalon Hanging Bridge (1st Unit)														2.69% complete with a slippage of -97.31% as of March 19, 2021. Contract with Silver Dragon Construction and Lumber and Glass Supply, Inc. (Contractor) was terminated last February 22, 2021. For re-bidding.
d.3. Atimonan Irrigation Pipeline System														60.43% complete. Actual accomplishment is ahead of construction schedule by 3.76% as of March 19, 2021. Ongoing pouring of concrete at filtration tank and intake structures and installation of HDPE pipes and pipe hanger.
d.4. Caratagan Irrigation Pipeline System														23.76% complete. The actual accomplishment is ahead of construction schedule by 5.61% as of March 19, 2021. Resumption Order was issued last February 26,2021 however, the contractor has requested for an extension of work suspension due to unpassable road and persistent bad weather in the area.
d.5. Bagongbong Irrigation Pipeline System								2				2	2	21.34% complete with a slippage of -4.15% as of March 19, 2021. On-going construction of intake structure, filtration tank, pipe storage and temporary facilities.
d.6. Aglobong Irrigation Pipeline System														No activities conducted since January 16, 2021. Slippage to date is -18.35% as of March 19, 2021. Notice of negative slippage has been issued to the contractor.

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Component/ Activity/ Performance Indicator	UWM/Process Indicators	Unit Cost	Physical Performance										Variance	Remarks
			Target					Accomplishment						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
Hiring/engagement of Assisting Professionals for Infrastructure Works	No. of APs contracted and deployed (in man months)	80,000.00												Remaining 3 months target is a spillover from CY 2020 due to late procurement as a result of the delayed approval of the FY 2020 Work and Financial Plan.
Policy Initiative for Watershed Management														
Formulation of LGU/Stakeholders Investment Plan to Operationalize the Strategic Plan and Cost-Sharing Mechanism														Scheduled for the 2nd Quarter of CY 2021.

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Goal	Gender Issue and Mandate	P/A/P	Indicator	Responsible Unit/Office	PHYSICAL PERFORMANCE										REMARKS (Reasons for Over/Under Performance)	
					TARGET					ACCOMPLISHMENT						VARIANCE
					1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
GENDER AND DEVELOPMENT															Some of the	
A. CLIENT-FOCUSED															accomplishments are below 100% were affected by the implementation COVID 19 protocols	
GOAL 1 - Improved participation of women in ENR Sector consultation process , community organization and decision making bodies																
	Limited number of female members in partner Community based resource management organizations (CBRMO) forestry projects	Documentation on women participation in CBRMO meetings and decision making	Membership: No and proportion of women members in partner CBRMOs At least 25% of the members in partner CBRMOs are women	Total	1					1					(1)	
				AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEG OCC	1					1					(1)	
	Inadequate involvement of women in decision making process in Protected Areas	PAMB Meetings Conducted (no)	No of PAMB Resolution authored/supported by women/pwd /Senior Citizen	Total	13					13	21			21	8	
				AKLAN	1					1	1			1		
				ANTIQUE	2					2	8			8	6	
				CAPIZ	1					1	1			1		
				GUIMARAS	1					1	1			1		
				ILOILO	4					4	5			5	1	
				NEG OCC	4					4	5			5	1	
	Limited participation of female member partner community based resource management organizations	Database of Jobs Generated under ENGP	Proportion of ENGP partners beneficiaries participated in ENGP activities by management arrangement by sex	- database maintained no. REGION OFFICE	7					7	7			7		
				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		
Goal 2: Ensure equal access of women and men to ENR goods and services																

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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		
	Limited access of women to ENGP economic activities	NGP Plantation Establishment , maintenance and protection	Proportion of women beneficiaries benefiting from harvest from ENGP plantations (bamboo)	Total AKLAN ANTIQUÉ CAPIZ ILOILO NEGROS OCC												
		a. Seedling Production Bamboo	Seedlings Produced (no) (Bamboo)	AKLAN ANTIQUÉ CAPIZ ILOILO NEGROS OCC												
		b. Plantation Establishment Bamboo	Seedlings Planted (no) (Bamboo)	AKLAN ANTIQUÉ CAPIZ ILOILO NEGROS OCC												
		C. Maintenance and Protection	Area maintained and protected Has (Bamboo)	AKLAN ANTIQUÉ CAPIZ ILOILO NEGROS OCC												
		Dilapidated and deteriorated facilities in park which are uncomfortable for the women and children	Maintenance of Park facilities for women and children	No of facilities maintained and ensured that these facilities can address the needs of women and children inside the park	Total ANTIQUÉ GUIMARAS ILOILO						15				15	15
	Minimal women applicants interested to apply land title	Number /percentatge of men and women participated in the Orientation	Conduct orientation giving emphasis on the benefits of the program to increase the the percentage of women who acquire and apply for patents (Residential and Agricultural Patents for the Regions while	Total AKLAN ANTIQUÉ CAPIZ GUIMARAS ILOILO												

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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		
GOAL 3 - Enhanced Resiliency of Women in ENR Communities	Limited access of women to Biodiversity-Friendly Enterprises/Livelihood economic activities	Ecotourism-Related and Other Biodiversity- Friendly Enterprises/Livelihood (GAD	Disposition of Lots under 172 for LMB) BDFE developed, no.	NEGROS OCC Total AKLAN Aklan River Watershed NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve												
	Proclamation 1172 s. 2006 – Declaring November to 12 December as the 18-D Campaign to End Violence Against Women (VAW)	Conduct of Meeting on VAW	meetings conducted/ attended	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.						1				1	1	
	Need to deepen gender integration in policies and planning, and ensure broad awareness of GAD policies and plans.	Conduct of Meeting on CODI	100% of offices with functional CODI	REGION OFFICE						1				1	1	
Goal 4: Enhanced gender mainstreaming in policies, plans, and programs in DENR and attached agencies																

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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		
	Non-integration of women's concerns/issues in the M & E Manager Plan Cycle (designing, and implementation)	Forest Land Use Planning Forest Land Use Plan Formulation Phase (Year 2018-2022) (GAD Mainstreamed Activity)	FLUP prepared/ drafted/ finalized and endorsed by Regional Director to FMB, no. 1	Pandan Antique REGION ANTIQUE												
	Non-integration of women's concerns/issues in the M & E Manager Plan Cycle (designing, and implementation)	Gender Sensitive Cave Management Plans prepared, no.	No of women and men participated in the formulation of Gender Sensitive Cave Management Plan	ILOILO												
	Limited awareness of women on their role in ENR management	CRMF and 5-year workplan with CSW reviewed/ prepared and endorsed to RO, no.	CRMF and 5-year workplan with CSW reviewed/prepared and endorsed to RO, no.	Total AKLAN ANTIQUE CAPIZ GUIMARAS NEGROS OCC.												
		Ecotourism Development Planning	Ecotourism Mgt. Plan reviewed by REC and approved by PAMB, no.	NEGROS OCC.												
	Limited awareness of women on their role in ENR management	Updating of Watershed Characterization with Vulnerability Assessment	No of men and women participated in the updating of Gender Sensitive Watershed Characterization and Vulnerability Assessment	Total AKLAN CAPIZ NEGROS OCC												
	Strengthen GFP System or a similar GAD mechanism to catalyst and accelerate gender mainstreaming	GAD assessment using HGDG Tool and Gender Analysis	GAD assessment using HGDG Tool conducted	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.	1 1					1 1	1 1				1 1	(1) 1
	Low level of awareness of employees on the GAD mainstreaming efforts of DENR	IEC materials on GAD Agenda produced and disseminated (no)	No of promotional materials produced and disseminated	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			
	Need for continuing promotion and encouragement for DENR staff, clients the general public to understand gender issues and participate in achieving gender equality; PD No. 224 & 227	No. of Kick-Off Activities of trainings and lectures conducted and participated during Women's Month Celebration	GAD corner maintained	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				
					Conduct of kick-off activities and trainings / seminars in celebration of the Women's Month	Total	1				1	1					1
						REGION OFFICE	1				1	1					1
						AKLAN	1				1	1					1
						ANTIQUE	1				1	1					1
						CAPIZ	1				1	1					1
						GUIMARAS	1				1	1					1
						ILOILO	1				1	1					1
						NEG. OCC	1				1	1					1
				Conduct of GAD Activity/ event /Training on Women's Month Celebration	GAD activity/event/ training conducted on Women's Month Celebration	REGION OFFICE	1				1	1					1
	Need for continuing gender awareness education of rank-and-file employees	Conduct of GAD Orientation/training to rank and file	Number of orientation/training conducted	Total	4				4	1			1	(3)			

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					TARGET					ACCOMPLISHMENT						VARIANCE		
					1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL				
GOAL 5 - Enhanced knowledge management system on GAD	Strengthen GFP System or a similar G mechanism to catalyst and accelerate gender mainstreaming	personnel		REGION OFFICE	2					2						(2)		
				AKLAN														
				CAPIZ														
				GUIMARAS	1					1	1				1		(1)	
				ILOILO	1					1								
				NEG OCC														
				Total	10					10	15				15	5		
				REGION OFFICE	1					1	3				3	2		
				AKLAN	1					1	1				1			
				ANTIQUE	1					1	2				2	1		
				CAPIZ	1					1	2				2	1		
				GUIMARAS														
					1					1	2				2	1		
				ILOILO	4					4	4				4			
		NEGROS OCC	1					1	1				1					
	Strengthen GFPS or similar mechanism catalyst and accelerate gender mainstreaming within the agency (MC -IRR Section 37 ,c	Capacity building for DEN managers /staff and local counterparts on GAD	Training conducted (no)	NEGROS OCC														
	Need to provide institutional support for staff in child rearing and minding role, a	GAD Day Care Center Maintained cum women	GAD Day Care Center Maintained cum women center	REGION OFFICE	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		
	balancing of family life and work	center														
	Employers both in the public and private sector shall provide services in support of balancing family obligations	Hiring of Female Support Staff	Female support staff hired for GAD Day Care Center cum Women Center	REGION OFFICE	1					1	1				1	
		Maintenance of Regional Database on Coastal Resource Mgt	database updated/ maintained no.	REGION OFFICE	1					1	1				1	
	Lack of relevant database on patent issuance and LAMS client	Maintenance /Updating of Sex-disaggregated Database on Patent Issuance	database on patent issuance maintained and updated with gender analysis, 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						
	Lack of relevant database on patent issuance and LAMS client	Maintenance /Updating of LAMS with Gender Analysis	database on LAMS maintained and updated with gender analysis, no.	REGION OFFICE	1					1	1			1		

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