

QUARTERLY PHYSICAL REPORT OF OPERATION CY 2023
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIAT
SUPPLEMENTAL APPROPRIA
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					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)														
1.1 Construction of Buildings and Other Structures														
	- Office building constructed, no.	AKLAN - Completion of JAWILI Building												
		ILOILO Completion of the 3rd level PENRO building PENRO Iloilo												
	- Other structures constructed, no.	Total												
		ANTIQUE CENRO Belison Construction of concrete footwalk with canopy												
		ANTIQUE Construction of perimeter fence of CENRO Belison (li.m.)												
1.2 Repair and Maintenance of Buildings and Other Structures	- building rehabilitated/repaired and maintained, no.	Total												
		AKLAN Rehabilitation/expansion of PENR Office Building												
		GUIMARAS repair/expansion of existing Supply Office and hostel												
		NEGROS OCC. repair of Technical Annex building,												
		NEGROS OCC. repair of main office building, no. PENRO Negros Occ. (Management Bldg.)												

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
2. PROCUREMENT, REPAIR AND MAINTENANCE OF MOTOR VEHICLES	- office building maintained, no.	Total	46				46	46				46		
		REGION OFFICE	5				5	5				5		
		AKLAN	2				2	2				2		
		ANTIQUE	4				4	4				4		
		PENRO Antique	2				2	2				2		
		CENRO Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		CAPIZ	3				3	3				3		
		GUIMARAS	11				11	11				11		
		ILOILO	10				10	10				10		
		PENRO Iloilo	2				2	2				2		
		CENRO Guimbal	4				4	4				4		
		CENRO Barotac Nuevo	2				2	2				2		
		CENRO Sara	2				2	2				2		
		NEGROS OCCIDENTAL	11				11	11				11		
2.1 Repair of Motor Vehicles	- vehicles repaired, no.	Total	6				6	18				18	12	
		REGION OFFICE	1				1	6				6	5	
		AKLAN						1				1	1	
		ANTIQUE						2				2	2	
		PENRO Antique						1				1	1	
		CENRO Belison												
		CENRO Culasi						1				1	1	
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCCIDENTAL	5				5	9				9	4	
		CENRO Bago City	1				1	2				2	1	
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan City	1				1	2				2	1	
		PENRO Negros Occ	2				2	4				4	2	
2.2 Maintenance of Motor Vehicles	- vehicles maintained, no.	Total	154				154	156				156	2	
		REGION OFFICE	18				18	18				18		
		AKLAN	24				24	26				26	2	
		ANTIQUE	26				26	26				26		
		PENRO Antique	6				6	6				6		
		CENRO Belison	10				10	10				10		
		CENRO Culasi	10				10	10				10		
		CAPIZ	8				8	8				8		
		GUIMARAS	12				12	12				12		
		ILOILO	22				22	22				22		
		PENRO Iloilo	1				1	1				1		
		CENRO Guimbal	8				8	8				8		
		CENRO Barotac Nuevo	8				8	8				8		

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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		
		CENRO Sara	5				5	5				5		

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			TARGET					ACCOMPLISHMENT					Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
3. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS		NEGROS OCCIDENTAL	44				44	44				44		
		CENRO Bago City	10				10	10				10		
		CENRO Cadiz City	11				11	11				11		
		CENRO Kabankalan City	11				11	11				11		
		PENRO Negros Occ	12				12	12				12		
3.1 Preparation of Property Acknowledgement Receipt (PAR)	- 100% of procured property with acquired cost (AC) Php 50,000.00 above, Property Acknowledgement Receipt (PA) prepared to include renewal of PARs	Total	10				10	67				67	57	
		REGION OFFICE	10				10	58				58	48	
		AKLAN						6				6	6	
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCCIDENTAL						3				3	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			
3.4 Preparation of Inventory Transfer Report (ITR)	- 100% of Semi-Expendable Property transferred from Accountable Officer/Agency to another Accountable Officer/Agency , Inventory Custodian Slip (ICS) prepared	Total	3				3	18				18	15		
		REGION OFFICE						13				13	13		
		AKLAN	1				1	1				1			
		ANTIQUE						2				2	2		
		CAPIZ	1				1	1				1			
		GUIMARAS	1				1						(1)		
		ILOILO	1				1	1				1			
3.4 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, 2022	- Report on the Physical Count of Property Plant and Equipment as of December 31, 2022 submitted to COA by end of January 2023	NEGROS OCCIDENTAL						1				1	1		
		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			
4. INSURANCE OF PROPERTY		ILOILO	1				1	1				1			
		NEGROS OCCIDENTAL	1				1	1				1			
		4.1 Insurance of Property (Buildings and its content) including Other structures	- Buildings and its content insured (on fire, lightning, earthquake and flood (optional) including other structures (no.)	Total	3				3	4				4	1
				REGION OFFICE											
				AKLAN											
				ANTIQUE											
				PENRO Antique											
CENRO Belison															
CENRO Culasi															
4.2 Insurance of Motor Vehicles	- motor vehicles insured and registered, no.	CAPIZ													
		GUIMARAS	1				1	1				1			
		ILOILO	2				2	3				3	1		
		PENRO Iloilo													
		CENRO Guimbal	1				1	2				2	1		
		CENRO Barotac Nuevo	1				1	1				1			
		CENRO Sara													
		NEGROS OCCIDENTAL													
		CENRO Bago City													
		CENRO Cadiz City													
		CENRO Kabankalan City													
		PENRO Negros Occ													
		Total	28				28	39				39	11		
		REGION OFFICE	3				3	7				7	4		
AKLAN	4				4	6				6	2				
ANTIQUE	3				3	4				4	1				
PENRO Antique	2				2	3				3	1				
CENRO Belison															

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			TARGET					ACCOMPLISHMENT							
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
		CENRO Culasi	1				1	1				1			
		CAPIZ	2				2	2				2			
4.3 Insurance of Watercrafts	- watercrafts insured (no.)	GUIMARAS	1				1	1				1			
		ILOILO	9				9	10				10	1		
		PENRO Iloilo													
		CENRO Guimbal	2				2	2				2			
		CENRO Barotac Nuevo	2				2	3				3	1		
		CENRO Sara	5				5	5				5			
		NEGROS OCCIDENTAL	6				6	9				9	3		
		CENRO Bago City						1				1	1		
		CENRO Cadiz City	3				3	3				3			
		CENRO Kabankalan City	3				3	3				3			
		PENRO Negros Occ						2				2	2		
			Total												
			AKLAN												
			GUIMARAS												
		5. REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS													
5.1 Report of Unserviceable Property, Plant and Equipment	- 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	Total	7				7	10				10	3		
		REGION OFFICE	1				1	4				4	3		
		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			
		PENRO Iloilo	1				1	1				1			
		NEGROS OCCIDENTAL	1				1	1				1			
5.2 Report of Semi-Expendable Property	- 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable semi-expandable Property (IIRUSP), no.	Total	7				7	8				8	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			
		PENRO Iloilo	1				1	1				1			
		NEGROS OCCIDENTAL	1				1	2				2	1		
5.3 Report of Waste Materials	- 100% of surrendered waste materials with Waste Materials Report (WMR) Prepared	Total	7				7	9				9	2		
		REGION OFFICE	1				1	1				1			
		AKLAN	1				1	1				1			
		ANTIQUE	1				1	2				2	1		
		CAPIZ	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		
		GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		PENRO Iloilo	1				1	1				1		
		NEGROS OCCIDENTAL	1				1	4				4	3	
6. REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES														
6.1. Report on the Physical Count of Inventories (RPCI) as of December 31, 2022 and June 30, 2023	- Report on the Physical Count of Inventories as of December 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively, 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 OCCIDENTAL	1				1	1				1		
6.2. Report on the Physical Count of Semi-Expendable Property (RPCSP) as of December 31, 2022 and June 30, 2023	- Report on the Physical Count of Semi-Expendable Property (RPCSP) as of December 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively, no.	Total	6				6	6				6		
		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 OCCIDENTAL	1				1	1				1		
7. DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE														
7.1. Notice of Delivery (NOD)	- Notice of Delivery (NOD) submitted to COA within 24 hours upon receipt of deliveries	Total	15				15	37				37	22	
		REGION OFFICE	5				5	25				25	20	
		AKLAN	2				2	2				2		
		ANTIQUE	1				1	2				2	1	
		CAPIZ	2				2	2				2		
		GUIMARAS	1				1						(1)	
		ILOILO	2				2	2				2		
		NEGROS OCCIDENTAL	2				2	4				4	2	
7.2. Request for Inspection (RFI); Inspection and Acceptance Report (IAR)	- Request for Inspection (RFI); Inspection and Acceptance Report (IAR) prepared, no.	Total	15				15	93				93	78	
		REGION OFFICE	5				5	76				76	71	
		AKLAN	2				2	2				2		
		ANTIQUE	1				1	2				2	1	
		CAPIZ	2				2	2				2		
		GUIMARAS	1				1						(1)	
		ILOILO	2				2	2				2		
		NEGROS OCCIDENTAL	2				2	9				9	7	

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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			
7.3. Delivery Report	- Delivery Report submitted to Accounting Section after items were inspected	Total	14				14	54				54	40		
		REGION OFFICE	2				2	42				42	40		
		AKLAN	2				2	2				2			
		ANTIQUE	2				2	2				2			
7.4. Report of Supplies and Materials Issued (F	- Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	CAPIZ	2				2	2				2			
		GUIMARAS	2				2						(2)		
		ILOILO	2				2	2				2			
		NEGROS OCCIDENTAL	2				2	4				4	2		
		Total	72				72	46				46	(26)		
		REGION OFFICE	36				36	18				18	(18)		
		AKLAN	12				12	12				12			
		ANTIQUE	3				3	3				3			
		CAPIZ	12				12	1				1	(11)		
		GUIMARAS	3				3	4				4	1		
		ILOILO	3				3	3				3			
		NEGROS OCCIDENTAL	3				3	5				5	2		
8. PREPARATORY PROCUREMENT REPORTS	- updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO (before March 31, 2023), 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 OCCIDENTAL	1				1	1				1			
	- indicative APP non-CSE for FY 2024 posted on Transparency Seal on Sept. 30, 2023	Total													
		REGION OFFICE													
		AKLAN													
		ANTIQUE													
		CAPIZ													
		GUIMARAS													
9. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR	- FY 2024 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store, no.	Total	2				2	4				4	2		
		AKLAN	1				1	1				1			
		ANTIQUE	1				1	1				1			
		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		
		GUIMARAS						1				1	1	
		ILOILO						1				1	1	
		NEGROS OCCIDENTAL												

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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		
10. EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR	- Early procurement activity conducted, no. (50% of Total qualified procurement projects under EPA)	Total	1				1	2				2	1	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO	1				1	1				1		
		NEGROS OCCIDENTAL						1				1	1	
	- PHILGEPS posting compliance, no (Jan. 31, 2023 compliance for 2022)	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 OCCIDENTAL	1				1	1				1		
	- FOI report submitted (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 OCCIDENTAL	1				1	1				1		
11. PREPARATION OF CONTRACT/PO MOA/MOU	- Contract/PO/MOA/MOU prepared (no.)	Total	4				4	52				52	48	
		REGION OFFICE	1				1	43				43	42	
		AKLAN												
		ANTIQUE	1				1	7				7	6	
		CAPIZ						1				1	1	
		GUIMARAS												
		ILOILO												
		NEGROS OCCIDENTAL	2				2	1				1	(1)	
12. SERVICES CONTRACTS	- admin. Assistant hired, no.	Total	26				26	26				26		
		REGION OFFICE	2				2	2				2		
		AKLAN	4				4	4				4		
		ANTIQUE	4				4	4				4		
		CAPIZ	4				4	4				4		
		GUIMARAS	4				4	4				4		
		ILOILO	4				4	4				4		
		NEGROS OCC.	4				4	4				4		

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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		

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
	- Janitors hired, no.	Total	52				52	54				54	2	
	REGION OFFICE	11				11	11				11			
	AKLAN	2				2	2				2			
	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			
	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			
	- Security Guard hired, no.	Total	19				19	20				20	1	
	REGION OFFICE	6				6	6				6			
	AKLAN	2				2	2				2			
	ANTIQUE	3				3	4				4	1		
	PENRO Antique	1				1	2				2	1		
	CENRO Belison	1				1	1				1			
	CENRO Culasi	1				1	1				1			
	CAPIZ	1				1	1				1			
	GUIMARAS	1				1	1				1			
	ILOILO	1				1	1				1			
	NEGROS OCC.	5				5	5				5			
	CENRO Bago City	1				1	1				1			
	CENRO Cadiz City	1				1	1				1			
	CENRO Kabankalan City	1				1	1				1			
	PENRO Negros Occ	2				2	2				2			
	- driver hired, no	Total	6				6	6				6		
	AKLAN	1				1	1				1			
	ANTIQUE	1				1	1				1			
	CAPIZ	1				1	1				1			
	GUIMARAS	1				1	1				1			
	ILOILO	1				1	1				1			
	NEGROS OCC.	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			
13. Personnel Management	- Report of SALN Certification submitted to their respective oversight agencies (OP , CSC, OMB) on the prescribed period without error in content (no.)	REGION OFFICE						1				1	1		
	- certifications and service records issued, no.	Total	423				423	995				995	572		
		REGION OFFICE	25				25	485				485	460		
		AKLAN	71				71	92				92	21		
		ANTIQUE	25				25	15				15	(10)		
		CAPIZ	65				65	118				118	53		
		GUIMARAS	20				20	28				28	8		
		ILOILO	177				177	192				192	15		
		PENRO Iloilo	40				40	55				55	15		
		CENRO Guimbal	48				48	48				48			
		CENRO Barotac Nuevo	44				44	44				44			
		CENRO Sara	45				45	45				45			
		NEGROS OCCIDENTAL	40				40	65				65	25		
		CENRO Bago City	10				10	13				13	3		
		CENRO Cadiz City	10				10	11				11	1		
		CENRO Kabankalan City	10				10	11				11	1		
		PENRO Negros Occ	10				10	30				30	20		
		- appointments prepared, no.	REGION OFFICE	10				10					(10)		
		- payrolls prepared, reviewed and approved, no.	Total	132				132	162				162	30	
			REGION OFFICE	10				10	16				16	6	
			AKLAN	20				20	30				30	10	
			ANTIQUE	12				12	12				12		
			CAPIZ	4				4	4				4		
			GUIMARAS	4				4	9				9	5	
			ILOILO	27				27	36				36	9	
			PENRO Iloilo	9				9	12				12	3	
			CENRO Guimbal	6				6	8				8	2	
			CENRO Barotac Nuevo	6				6	8				8	2	
			CENRO Sara	6				6	8				8	2	
			NEGROS OCCIDENTAL	55				55	55				55		
		- personnel records maintained and updated, no.	Total	1,766				1766	1,766				1,766		
			REGION OFFICE	979				979	979				979		
			AKLAN	121				121	121				121		
			ANTIQUE	125				125	125				125		
			CAPIZ	76				76	76				76		
			GUIMARAS	75				75	75				75		
			ILOILO	208				208	208				208		

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
	- Leave application processed, no.	NEGROS OCCIDENTAL	182				182	182				182		
		CENRO Bago City	57				57	57				57		
		CENRO Cadiz City	41				41	41				41		
		CENRO Kabankalan City	53				53	53				53		
		PENRO Negros Occ	31				31	31				31		
		Total	464				464	1043				1,043	579	
		REGION OFFICE	150				150	333				333	183	
		AKLAN	125				125	130				130	5	
		ANTIQUE	30				30	260				260	230	
		PENRO Antique	6				6	20				20	14	
		CENRO Belison	12				12	91				91	79	
		CENRO Culasi	12				12	149				149	137	
	- DTR's processed, no.	CAPIZ	20				20	73				73	53	
		GUIMARAS	60				60	140				140	80	
		ILOILO	40				40	64				64	24	
		PENRO Iloilo	10				10	16				16	6	
		CENRO Guimbal	10				10	10				10		
		CENRO Barotac Nuevo	10				10	19				19	9	
		CENRO Sara	10				10	19				19	9	
		NEGROS OCCIDENTAL	39				39	43				43	4	
		CENRO Bago City	9				9	13				13	4	
		CENRO Cadiz City	9				9	9				9		
		CENRO Kabankalan City	9				9	9				9		
		PENRO Negros Occ	12				12	12				12		
		Total	3055				3055	3770				3,770	715	
		REGION OFFICE	750				750	908				908	158	
		AKLAN	375				375	480				480	105	
		ANTIQUE	369				369	372				372	3	
		PENRO Antique	78				78	78				78		
		CENRO Belison	156				156	204				204	48	
		CENRO Culasi	135				135	90				90	(45)	
		CAPIZ	250				250	343				343	93	
		GUIMARAS	225				225	244				244	19	
		ILOILO	540				540	681				681	141	
		PENRO Iloilo	120				120	135				135	15	
		CENRO Guimbal	144				144	144				144		
		CENRO Barotac Nuevo	141				141	141				141		
		CENRO Sara	135				135	261				261	126	
		NEGROS OCCIDENTAL	546				546	742				742	196	
		CENRO Bago City	171				171	240				240	69	
	CENRO Cadiz City	123				123	130				130	7		
	CENRO Kabankalan City	159				159	267				267	108		
	PENRO Negros Occ	93				93	105				105	12		

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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		
14. Procurement Services	- applications/clearance processed, no.	Total	6				6	14				14	8	
	REGION OFFICE	5				5	5				5			
	AKLAN	1				1	5				5	4		
	ANTIQUE						2				2	2		
	CAPIZ													
	GUIMARAS													
	ILOILO													
	NEGROS OCCIDENTAL						2				2	2		
	- Special Order Issuance numbered and filed	REGION OFFICE	13				13	167				167	154	
	- maintenance of HRMIS database	REGION OFFICE	3				3	3				3		
	- Indicative PPMP based on NEP consolidated submitted to the RED by end of September 2023	Total						1				1	1	
	REGION OFFICE													
	AKLAN													
	ANTIQUE													
	CAPIZ													
	GUIMARAS													
	ILOILO													
	NEGROS OCCIDENTAL							1				1	1	
	- Procurement Monitoring Report (PMR) submitted to GPPB every semester 1 month after the end of the semester	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 OCCIDENTAL	1				1	1				1			
	- APCPI (Agency Procurement Compliance Performance Indicator) 2022 submitted to the GPPB before March 31, 2023	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 OCCIDENTAL	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		
	- procurement documents posted to PHILGEPS and awarded, no.	Total	29				29	58				58	29	
	REGION OFFICE	13				13	26				26	13		
	AKLAN	6				6	8				8	2		
	ANTIQUE						2				2	2		
	CAPIZ	3				3	2				2	(1)		
	GUIMARAS													
	ILOILO	2				2	10				10	8		
	NEGROS OCCIDENTAL	5				5	10				10	5		
	- Public Bidding conducted, no.	Total	3				3	9				9	6	
	REGION OFFICE													
	AKLAN						1				1	1		
	ANTIQUE	1				1	2				2	1		
	CAPIZ													
	GUIMARAS						2				2	2		
	ILOILO						2				2	2		
	NEGROS OCCIDENTAL	2				2	2				2			
	- purchase requests with APP acted upon no.	Total	79				79	162				162	83	
	REGION OFFICE	25				25	91				91	66		
	AKLAN	11				11	14				14	3		
	ANTIQUE	10				10	16				16	6		
	CAPIZ	6				6	10				10	4		
	GUIMARAS	12				12	6				6	(6)		
	ILOILO	10				10	20				20	10		
	NEGROS OCCIDENTAL	5				5	5				5			
	- Purchased Orders obligated and transmitted to COA, no.	Total	73				73	129				129	56	
	REGION OFFICE	25				25	64				64	39		
	AKLAN	7				7	8				8	1		
	ANTIQUE	10				10	12				12	2		
	CAPIZ	4				4	5				5	1		
	GUIMARAS	12				12	13				13	1		
	ILOILO	10				10	22				22	12		
	NEGROS OCCIDENTAL	5				5	5				5			
	- DVs with supporting documents prepared, no.	Total	68				68	144				144	76	
	REGION OFFICE	25				25	68				68	43		
	AKLAN	7				7	11				11	4		
	ANTIQUE	10				10	12				12	2		
	CAPIZ	4				4	12				12	8		
	GUIMARAS	12				12						(12)		
	ILOILO	5				5	13				13	8		
	NEGROS OCCIDENTAL	5				5	28				28	23		

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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		

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
15. Property Management	- inventory conducted, no.	Total	20				20	20				20		
		REGION OFFICE												
		AKLAN	5				5	5				5		
		ANTIQUE	5				5	5				5		
		CAPIZ												
		GUIMARAS	5				5	5				5		
		ILOILO												
	NEGROS OCCIDENTAL	5				5	5				5			
	a. Building (Office, Hostel, Facility, Other Structure)	Total	4				4	4				4		
		REGION OFFICE												
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ												
		GUIMARAS	1				1	1				1		
		ILOILO												
	NEGROS OCCIDENTAL	1				1	1				1			
	b. furniture and fixtures, no.	Total	4				4	4				4		
		REGION OFFICE												
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ												
		GUIMARAS	1				1	1				1		
		ILOILO												
	NEGROS OCCIDENTAL	1				1	1				1			
	c. Vehicle (type of vehicle, serviceable/ unserviceable, no. of years; mode of acquisition)	Total	4				4	4				4		
		REGION OFFICE												
		AKLAN	1				1	1				1		
ANTIQUE		1				1	1				1			
CAPIZ														
GUIMARAS		1				1	1				1			
ILOILO														
NEGROS OCCIDENTAL	1				1	1				1				
d. office equipment (aircon, genset, sound system, appliances)	Total	4				4	4				4			
	REGION OFFICE													
	AKLAN	1				1	1				1			
	ANTIQUE	1				1	1				1			
	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		
		GUIMARAS ILOILO	1				1	1			1			
	e. Survey equipment (UAV, drones, GNSS, ETS, SCUBA gears and accessories and air compressor)	NEGROS OCCIDENTAL	1				1	1			1			
		Total	4				4	4			4			
		REGION OFFICE												
		AKLAN	1				1	1			1			
		ANTIQUE	1				1	1			1			
		CAPIZ												
		GUIMARAS	1				1	1			1			
		ILOILO												
		NEGROS OCCIDENTAL	1				1	1			1			
		Total	2				2	3			3	1		
		- inventory report prepared and submitted, no.	REGION OFFICE											
		AKLAN												
	ANTIQUE	1				1	1			1				
	CAPIZ													
	GUIMARAS													
	ILOILO						1			1	1			
	NEGROS OCCIDENTAL	1				1	1			1				
	- furniture and fixtures repaired, no.	Total	38				38	44			44	6		
	AKLAN	1				1	1			1				
	ANTIQUE	27				27	27			27				
	PENRO Antique	9				9	9			9				
	CENRO Belison	9				9	9			9				
	CENRO Culasi	9				9	9			9				
	NEGROS OCCIDENTAL	10				10	16			16	6			
	CENRO Bago City	2				2	10			10	8			
	CENRO Cadiz City	2				2	2			2				
	CENRO Kabankalan City	2				2	2			2				
	PENRO Negros Occ	4				4	2			2	(2)			
	- office equipment repaired/maintained, no.	Total	519				519	519			519			
	REGION OFFICE	150				150	150			150				
AKLAN	20				20	20			20					
ANTIQUE	61				61	61			61					
PENRO Antique	14				14	14			14					
CENRO Belison	21				21	21			21					
CENRO Culasi	26				26	26			26					
CAPIZ	60				60	60			60					
GUIMARAS	25				25	25			25					
ILOILO	73				73	73			73					
PENRO Iloilo	25				25	25			25					

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			TARGET					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
		CENRO Guimbal	14				14	14				14		
		CENRO Barotac Nuevo	19				19	19				19		
		CENRO Sara	15				15	15				15		
		NEGROS OCCIDENTAL	130				130	130				130		
	- survey equipment repaired/maintained, no.	Total	66				66	66				66		
		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 OCCIDENTAL	7				7	7				7		
	- Requisition Issuance slip Issued	REGION OFFICE	30				30	18				18	(12)	
	- DV's and other supporting documents prepared, no.	Total	75				75	87				87	12	
		AKLAN	30				30	38				38	8	
		ANTIQUE	15				15	16				16	1	
		CAPIZ	4				4	12				12	8	
		GUIMARAS	1				1	1				1		
		ILOILO												
		NEGROS OCCIDENTAL	25				25	28				28	3	
	- equipment ledger card maintained, no.	Total	433				433	433				433		
		REGION OFFICE	150				150	150				150		
		AKLAN	100				100	100				100		
		ANTIQUE	60				60	60				60		
		CAPIZ	30				30	30				30		
		GUIMARAS	10				10	10				10		
		ILOILO	73				73	73				73		
		NEGROS OCCIDENTAL	10				10	10				10		
	- Stock cards maintained, no.	Total	1,090				1090	1,090				1,090		
		REGION OFFICE	400				400	400				400		
		AKLAN	100				100	100				100		
		ANTIQUE	300				300	300				300		
		PENRO Antique	100				100	100				100		
		CENRO Belison	100				100	100				100		
		CENRO Culasi	100				100	100				100		
		CAPIZ	40				40	40				40		
		GUIMARAS	50				50	50				50		
		ILOILO	180				180	180				180		
		NEGROS OCCIDENTAL	20				20	20				20		
	- Supplies ledger card maintained, no.	Total	488				488	488				488		

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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		
		AKLAN	188				188	188				188		
		ANTIQUE	100				100	100				100		
		CAPIZ	60				60	60				60		
		GUIMARAS	50				50	50				50		
		ILOILO	40				40	40				40		
16. Communications		NEGROS OCCIDENTAL	50				50	50				50		
	- Submission of Property Inventory Form (PIF) to COA not later than April 30,2023 (COA C2018-02)	Total												
		REGION OFFICE												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCCIDENTAL												
	- Payment of other fixed Expenses (electricity, water, telephone, internet, etc	REGION OFFICE	24				24	32				32	8	
		Total	2				2	5				5	3	
	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	REGION OFFICE	1				1	1				1		
		AKLAN						1				1	1	
		ANTIQUE	1				1	1				1		
		CAPIZ												
		GUIMARAS						1				1	1	
		ILOILO						1				1	1	
		NEGROS OCCIDENTAL												
	- disposal of unserviceable office equipment/waste materials, no.	Total												
		REGION OFFICE												
		AKLAN												
	ANTIQUE													
	GUIMARAS													
	ILOILO													
	NEGROS OCCIDENTAL													
- e-mail transmitted, no.	Total	1487				1487	2289				2,289	802		
	AKLAN	375				375	394				394	19		
	PENRO						317				317	317		
	CENRO Boracay						77				77	77		
	ANTIQUE	300				300	678				678	378		
	PENRO Antique	50				50	110				110	60		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	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		
		CENRO Belison	150				150	304				304	154	
		CENRO Culasi	100				100	264				264	164	
		CAPIZ	200				200	290				290	90	
		GUIMARAS	150				150	406				406	256	

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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		
17. Records Management	- e-mail received, no.	ILOILO	362				362	524				524	162	
		PENRO Iloilo	91				91	136				136	45	
		CENRO Guimbal	90				90	192				192	102	
		CENRO Barotac Nuevo	90				90	101				101	11	
		CENRO Sara	91				91	95				95	4	
		NEGROS OCCIDENTAL	100				100	118				118	18	
		Total	1775				1775	3547				3,547	1,772	
		AKLAN	425				425	640				640	215	
		PENRO						749				749	749	
		CENRO Boracay						212				212	212	
	- issuance indexed, no.	ANTIQUE	450				450	1,224				1,224	774	
		PENRO Antique	150				150	408				408	258	
		CENRO Belison	150				150	384				384	234	
		CENRO Culasi	150				150	432				432	282	
		CAPIZ	200				200	382				382	182	
		GUIMARAS	250				250	556				556	306	
		ILOILO	400				400	644				644	244	
		PENRO Iloilo	100				100	144				144	44	
		CENRO Guimbal	100				100	282				282	182	
		CENRO Barotac Nuevo	100				100	114				114	14	
		CENRO Sara	100				100	104				104	4	
		NEGROS OCCIDENTAL	50				50	101				101	51	
		Total	3025				3025	4330				4,330	1,305	
		AKLAN	44				44	45				45	1	
		ANTIQUE	225				225	420				420	195	
		PENRO Antique	25				25	38				38	13	
		CENRO Belison	100				100	143				143	43	
		CENRO Culasi	100				100	239				239	139	
		CAPIZ	225				225	326				326	101	
		GUIMARAS	100				100	106				106	6	
		ILOILO	931				931	1,852				1,852	921	
		PENRO Iloilo	325				325	508				508	183	
		CENRO Guimbal	250				250	789				789	539	
		CENRO Barotac Nuevo	178				178	180				180	2	
		CENRO Sara	178				178	375				375	197	
		NEGROS OCCIDENTAL	1500				1500	1,581				1,581	81	
		CENRO Bago City	375				375	411				411	36	
		CENRO Cadiz City	375				375	380				380	5	
		CENRO Kabankalan City	375				375	378				378	3	
		PENRO Negros Occ	375				375	412				412	37	

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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			
	- Copies reproduced and furnished to other offices, no.	Total	2663				2663	3546					3,546	883	
	REGION OFFICE	300				300	608					608	308		
	AKLAN	238				238	267					267	29		
	ANTIQUE	450				450	785					785	335		
	PENRO Antique	50				50	69					69	19		
	CENRO Belison	200				200	376					376	176		
	CENRO Culasi	200				200	340					340	140		
	CAPIZ	300				300	326					326	26		
	GUIMARAS	125				125	175					175	50		
	NEGROS OCCIDENTAL	1250				1250	1385					1,385	135		
	CENRO Bago City	375				375	467					467	92		
	CENRO Cadiz City	200				200	230					230	30		
	CENRO Kabankalan City	375				375	378					378	3		
	PENRO Negros Occ	300				300	310					310	10		
	- Communications delivered to other offices, no.	Total	4578				4578	8968					8,968	4,390	
	REGION OFFICE	90				90	110					110	20		
	AKLAN	1000				1000	1231					1,231	231		
	PENRO						1071					1,071	1,071		
	CENRO Boracay						160					160	160		
	ANTIQUE	450				450	1381					1,381	931		
	PENRO Antique	150				150	251					251	101		
	CENRO Belison	150				150	936					936	786		
	CENRO Culasi	150				150	194					194	44		
	CAPIZ	400				400	787					787	387		
	GUIMARAS	150				150	389					389	239		
	ILOILO	1338				1338	3134					3,134	1,796		
	PENRO Iloilo	396				396	1620					1,620	1,224		
	CENRO Guimbal	396				396	761					761	365		
	CENRO Barotac Nuevo	396				396	526					526	130		
	CENRO Sara	150				150	227					227	77		
	NEGROS OCCIDENTAL	1150				1150	2321					2,321	1,171		
	CENRO Bago City	300				300	448					448	148		
	CENRO Cadiz City	300				300	314					314	14		
	CENRO Kabankalan City	250				250	358					358	108		
	PENRO Negros Occ	300				300	1201					1,201	901		
	- Freedom of Information (FOI) monthly updates consolidatad	Total	21				21	35					35	14	
	REGION OFFICE	3				3	3					3			
	AKLAN	3				3	3					3			
	ANTIQUE	3				3	3					3			
	CAPIZ	3				3	2					2	(1)		
	GUIMARAS	3				3	18					18	15		
	ILOILO	3				3	3					3			
	NEGROS OCCIDENTAL	3				3	3					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				
18. DENR Hostel Management	- Communications received and encoded	REGION OFFICE	1800				1800	2513					2,513	713		
	- no. of clients served, no.	Total	3936				3936	7386					7,386	3,450		
		AKLAN	750				750	901					901	151		
		PENRO						661					661	661		
		CENRO Boracay						240					240	240		
		ANTIQUE	1050				1050	2013					2,013	963		
		PENRO Antique	50				50	79					79	29		
		CENRO Belison	500				500	700					700	200		
		CENRO Culasi	500				500	1234					1,234	734		
		CAPIZ	700				700	775					775	75		
		GUIMARAS	125				125	360					360	235		
		ILOILO	811				811	1166					1,166	355		
		PENRO Iloilo	187				187	198					198	11		
		CENRO Guimbal	250				250	348					348	98		
		CENRO Barotac Nuevo	187				187	381					381	194		
		CENRO Sara	187				187	239					239	52		
		NEGROS OCCIDENTAL	500				500	2444					2,444	1,944		
		CENRO Bago City	100				100	501					501	401		
		CENRO Cadiz City	200				200	707					707	507		
		CENRO Kabankalan City	100				100	394					394	294		
		PENRO Negros Occ	100				100	842					842	742		
		- certifications issued, no.	Total	841				841	2021					2,021	1,180	
			AKLAN	350				350	463					463	113	
			ANTIQUE	60				60	648					648	588	
			CENRO Belison	30				30	367					367	337	
			CENRO Culasi	30				30	281					281	251	
			CAPIZ	55				55	123					123	68	
			GUIMARAS	25				25	31					31	6	
			ILOILO	205				205	436					436	231	
			PENRO Iloilo	5				5	6					6	1	
			CENRO Guimbal	100				100	321					321	221	
			CENRO Barotac Nuevo	50				50	59					59	9	
			CENRO Sara	50				50	50					50		
			NEGROS OCCIDENTAL	146				146	320					320	174	
			CENRO Bago City	38				38	177					177	139	
			CENRO Cadiz City	20				20	32					32	12	
			CENRO Kabankalan City	50				50	46					46	(4)	
			PENRO Negros Occ	38				38	65					65	27	
	- Accommodation Fee remitted to Cashier for OR issuance	REGION OFFICE	2				2	6					6	4		
	- Monthly Remittance Report Submitted	REGION OFFICE	3				3	3					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		
19. Cashiering	- OR's issued, no.	Total	3735				3735	5466				5,466	1,731	
		REGION OFFICE	5				5	64				64	59	
		AKLAN	625				625	678				678	53	
		ANTIQUE	700				700	1002				1,002	302	
		CENRO Belison	350				350	500				500	150	
		CENRO Culasi	350				350	502				502	152	
		CAPIZ	100				100	243				243	143	
		GUIMARAS	500				500	468				468	(32)	
		ILOILO	1200				1200	1742				1,742	542	
		CENRO Guimbal	600				600	925				925	325	
		CENRO Barotac Nuevo	400				400	360				360	(40)	
		CENRO Sara	200				200	457				457	257	
		NEGROS OCCIDENTAL	605				605	1269				1,269	664	
		CENRO Bago City	250				250	471				471	221	
		CENRO Cadiz City	200				200	201				201	1	
		CENRO Kabankalan City	125				125	118				118	(7)	
		PENRO Negros Occ	30				30	479				479	449	
	- Control Cash disbursed, no.	REGION OFFICE	300				300	717				717	417	
	- vouchers/payrolls segregated, no.	REGION OFFICE	300				300	717				717	417	
	- reports prepared, no.	Total	382				382	777				777	395	
		REGION OFFICE	160				160	373				373	213	
		AKLAN	24				24	30				30	6	
		ANTIQUE	55				55	161				161	106	
		CAPIZ	18				18	18				18		
		GUIMARAS	75				75	71				71	(4)	
		ILOILO	18				18	21				21	3	
		NEGROS OCCIDENTAL	32				32	103				103	71	
- checks /LDDAP-ACIC issued and delivered, no.		Total	895				895	1736				1,736	841	
	REGION OFFICE	90				90	127				127	37		
	AKLAN	250				250	286				286	36		
	ANTIQUE	55				55	325				325	270		
	CAPIZ	100				100	167				167	67		
	GUIMARAS	50				50	69				69	19		
	ILOILO	300				300	579				579	279		
	NEGROS OCCIDENTAL	50				50	183				183	133		
- LDDAP - IC Issued and Delivered, no.	REGION OFFICE	100				100	588				588	488		

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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			
20. Top Level Management	- papers/documents acted upon, no.	Total	12525				12525	18984				18,984	6,459		
		REGION OFFICE	3000				3000	6596				6,596	3,596		
		AKLAN	1000				1000	1074				1,074	74		
		PENRO						853				853	853		
		CENRO Boracay						221				221	221		
		ANTIQUE	2300				2300	3479				3,479	1,179		
		PENRO Antique	700				700	983				983	283		
		CENRO Belison	800				800	1089				1,089	289		
		CENRO Culasi	800				800	1407				1,407	607		
		CAPIZ	950				950	1207				1,207	257		
		GUIMARAS	600				600	1094				1,094	494		
		ILOILO	2925				2925	4063				4,063	1,138		
		PENRO Iloilo	1000				1000	1240				1,240	240		
		CENRO Guimbal	750				750	1597				1,597	847		
		CENRO Barotac Nuevo	550				550	566				566	16		
		CENRO Sara	625				625	660				660	35		
		NEGROS OCCIDENTAL	1750				1750	1844				1,844	94		
		CENRO Bago City	625				625	670				670	45		
		CENRO Cadiz City	100				100	160				160	60		
		CENRO Kabankalan City	325				325	314				314	(11)		
		PENRO Negros Occ	700				700	700				700			
	- field visits conducted, no.	Total	82					82	114				114	32	
		REGION OFFICE	6					6	15				15	9	
		AKLAN	6					6	10				10	4	
		PENRO						5				5	5		
		CENRO Boracay						5				5	5		
		ANTIQUE	17				17	22				22	5		
		PENRO Antique	5				5	8				8	3		
		CENRO Belison	6				6	6				6			
		CENRO Culasi	6				6	8				8	2		
		CAPIZ	3				3	3				3			
		GUIMARAS	6				6	6				6			
		ILOILO	24				24	29				29	5		
		PENRO Iloilo	6				6	8				8	2		
		CENRO Guimbal	6				6	7				7	1		
		CENRO Barotac Nuevo	6				6	8				8	2		
CENRO Sara	6				6	6				6					
NEGROS OCCIDENTAL	20				20	33				33	13				
CENRO Bago City	5				5	18				18	13				
CENRO Cadiz City	5				5	5				5					
CENRO Kabankalan City	5				5	5				5					
PENRO Negros Occ	5				5	5				5					

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			TARGET					ACCOMPLISHMENT						Variance	
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
21. FINANCIAL MANAGEMENT	- meetings/conferences attended/ conducted, no.	Total	170				170	265				265	95		
		REGION OFFICE	48				48	76				76	28		
		AKLAN	17				17	20				20	3		
		PENRO						13				13	13		
		CENRO Boracay						15				15	15		
		ANTIQUE	22				22	30				30	8		
		PENRO Antique	8				8	10				10	2		
		CENRO Belison	7				7	9				9	2		
		CENRO Culasi	7				7	11				11	4		
		CAPIZ	15				15	16				16	1		
		GUIMARAS	7				7	12				12	5		
		ILOILO	51				51	73				73	22		
		PENRO Iloilo	12				12	16				16	4		
		CENRO Guimbal	15				15	29				29	14		
		CENRO Barotac Nuevo	12				12	14				14	2		
		CENRO Sara	12				12	14				14	2		
		NEGROS OCCIDENTAL	10				10	38				38	28		
		CENRO Bago City	2				2	19				19	17		
		CENRO Cadiz City	2				2	10				10	8		
		CENRO Kabankalan City	2				2	5				5	3		
		PENRO Negros Occ	4				4	4				4			
I. FY 2024 Budget Proposal	- Encoding of FY 2022 actual obligation (no.)	REGION OFFICE	7				7	7				7			
		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 OCCIDENTAL	1				1	1				1			
		REGION OFFICE	8				8	8				8			
		REGION OFFICE	1				1	1				1			
		REGION OFFICE	1				1	1				1			
		REGION OFFICE	1				1	1				1			
		REGION OFFICE	1				1	1				1			
		II. Budget Execution	1) Preparation of FY 2024 BED forms	- FY 2024 Budget Proposals reviewed/evaluated/consolidated and submitted to Central Office - Tier 1 and 2 (Hardcopy) (set)	REGION OFFICE	8				8	8				8
- Expanded Plantilla reviewed & evaluated (Hardcopy) (no.)	REGION OFFICE			1				1	1				1		
- Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds	Total								2				2	2	
		AKLAN													

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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		
	(no.)	ANTIQUE CAPIZ						1				1	1	
2) Evaluation/processing/encoding of Obligation Requests and Status (ORS) / Budget Utilization Request (BUR) on the ORS System		GUIMARAS ILOILO NEGROS OCCIDENTAL						1				1	1	
	- Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) Region prepared - All Funds (no.)	REGION OFFICE												
	- Consolidated Regional Financial Plan (BED 1) and Monthly Disbursement Program (BED 2) prepared/reviewed/ /reconciled/consolidated/ submitted to Central Office (Hardcopy) - All Funds (no.)	REGION OFFICE												
	- BED 1 and BED 3 encoded to DBM web-based Unified Reporting System (URS) (no.)	REGION OFFICE												
	- Obligation Request / Budget Utilization Request processed, evaluated and approved (for all types of claims) (no.)	Total	2405				2405	4368				4,368	1,963	
		REGION OFFICE	450				450	650				650	200	
		AKLAN	625				625	673				673	48	
		ANTIQUE	250				250	484				484	234	
		CAPIZ	200				200	471				471	271	
		GUIMARAS	130				130	120				120	(10)	
		ILOILO	500				500	581				581	81	
		NEGROS OCCIDENTAL	250				250	1389				1,389	1,139	
3) Preparation of Sub-Allotment Advice (SAA)	- Sub-Allotment Advice (SAA) prepared and issued (no.)	REGION OFFICE	5				5	43				43	38	
4) Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)	- Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and submitted to RO (no.)	Total						3				3	3	
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS						2				2	2	
		ILOILO												
	NEGROS OCCIDENTAL						1				1	1		
	- Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and approved (no.)	REGION OFFICE	10				10	2				2	(8)	
5) Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	- Project Procurement Management Plan evaluated, reviewed and certified as to the availability of funds. (no.)	Total						1				1	1	
		REGION OFFICE												
		AKLAN												
		ANTIQUE												

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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		
		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		
6) Preparation of Special Budget Request	- Special Budget Request prepared and endorsed/transmitted to RO (no.)	GUIMARAS												
		ILOILO												
		NEGROS OCCIDENTAL						1				1	1	
		Total	2				2	3				3	1	
		AKLAN												
	- Special Budget Request prepared and endorsed/transmitted to Central Office. (no.)	ANTIQUE	1				1	1				1		
		GUIMARAS												
		ILOILO												
		NEGROS OCCIDENTAL	1				1	2				2	1	
		REGION OFFICE												
III. Budget Accountability	1. Preparation of Budget Accountability Reports (BFARs)	Total	42				42	40				40	(2)	
		AKLAN	6				6	6				6		
		ANTIQUE	6				6	6				6		
		CAPIZ	6				6	6				6		
		GUIMARAS	6				6	6				6		
	- Budget and Financial Accountability Reports (BFARs) prepared and submitted to RO - All Funds (hardcopy) (no.)	ILOILO	12				12	8				8	(4)	
		NEGROS OCCIDENTAL	6				6	8				8	2	
		REGION OFFICE	24				24	24				24		
2. Preparation of FMR	- Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	REGION OFFICE	12				12	12				12		
	- Budget and Financial Accountability Reports (BFARs) encoded to DBM web-based Unified Reporting System (URS) (no.)	REGION OFFICE	7				7	7				7		
2. Preparation of FMR	- Financial Monitoring Report prepared analyzed,consolidated and submitted to RO (no.)	Total	18				18	18				18		
		AKLAN	3				3	3				3		
		ANTIQUE	3				3	3				3		
		CAPIZ	3				3	3				3		
		GUIMARAS	3				3	3				3		
	- Financial Monitoring Report prepared analyzed,consolidated and submitted to RO (no.)	ILOILO	3				3	3				3		
		NEGROS OCCIDENTAL	3				3	3				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		
3. Maintain/Preparation of RAPAL/RAOD/RBUD	- Financial Monitoring Report prepared analyzed,consolidated and submitted to Central Office (no.)	REGION OFFICE	4				4	4				4		
		Total	57				57	63				63	6	
	- Registry of Appropriations and Allotments, Registry of Allotments, Obligations and Disbursements, Registry of Budget, Utilization and Disbursements maintained (set)	REGION OFFICE	9				9	9				9		
		AKLAN	6				6	9				9	3	
		ANTIQUE	9				9	9				9		
		CAPIZ	9				9	9				9		
		GUIMARAS	9				9	9				9		
		ILOILO	9				9	9				9		
	NEGROS OCCIDENTAL	6				6	9				9	3		
IV. Accounting														
1. Disbursement														
1.1 Processing of vouchers, payrolls, NTAs and others	- No. of Disbursement Vouchers, Payrolls and other claims processed	Total	3132				3132	3574				3,574	442	
		REGION OFFICE	857				857	513				513	(344)	
		AKLAN	625				625	539				539	(86)	
		ANTIQUE	200				200	352				352	152	
		CAPIZ	300				300	310				310	10	
		GUIMARAS	150				150	164				164	14	
		ILOILO	500				500	307				307	(193)	
		NEGROS OCCIDENTAL	500				500	1389				1,389	889	
1.2 Processing of Purchase Orders/ Contract/ MOA/ MOU	- No. of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	Total	115				115	213				213	98	
		REGION OFFICE	48				48	55				55	7	
		AKLAN	7				7	15				15	8	
		ANTIQUE	10				10	46				46	36	
		CAPIZ	10				10	49				49	39	
		GUIMARAS	20				20	33				33	13	
		ILOILO	10				10						(10)	
		NEGROS OCCIDENTAL	10				10	15				15	5	
1.3 Preparation of Advice to Debit Account (ADA)	- No. of Prepared ADA submitted to Cashier	Total	752				752	529				529	(223)	
		REGION OFFICE	22				22	9				9	(13)	
		AKLAN	50				50	56				56	6	
		ANTIQUE	100				100	128				128	28	
		CAPIZ	100				100	100				100		
		GUIMARAS	90				90	152				152	62	
		ILOILO	300				300	27				27	(273)	
		NEGROS OCCIDENTAL	90				90	57				57	(33)	

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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		
1.4 Issuance of Certificate of Tax Withheld to suppliers and creditor	- No. of BIR Form 2307 for Suppliers/Creditors issued	Total	247				247	307				307	60	
		REGION OFFICE	120				120	65				65	(55)	
		AKLAN	7				7	29				29	22	
		ANTIQUE	20				20	32				32	12	
		CAPIZ	70				70	70				70		
		GUIMARAS	10				10	24				24	14	
		ILOILO	10				10						(10)	
NEGROS OCCIDENTAL	10				10	87				87	77			
2. Remittance														
2.1 Preparation of remittances to various offices/unit	- No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)	Total	265				265	317				317	52	
		REGION OFFICE	78				78	118				118	40	
		AKLAN	30				30	36				36	6	
		ANTIQUE	30				30	30				30		
		CAPIZ	28				28	18				18	(10)	
		GUIMARAS	33				33	45				45	12	
		ILOILO	36				36	36				36		
NEGROS OCCIDENTAL	30				30	34				34	4			
2.2 Issuances of remittance certificate-mandatory deductions	- No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc	Total	52				52	54				54	2	
		REGION OFFICE	6				6	4				4	(2)	
		AKLAN	9				9	9				9		
		ANTIQUE	15				15	15				15		
		CAPIZ	5				5	5				5		
		GUIMARAS						4				4	4	
		ILOILO	2				2	2				2		
NEGROS OCCIDENTAL	15				15	15				15				
2.3 Issuances of certificate of tax withheld for permanent and Contract of Service	- No. of Certificate of taxes withheld issued - Form 2316/2307	Total	923				923	973				973	50	
		REGION OFFICE	202				202	204				204	2	
		AKLAN	100				100	115				115	15	
		ANTIQUE	125				125	150				150	25	
		CAPIZ	61				61	66				66	5	
		GUIMARAS	70				70	73				73	3	
		ILOILO	195				195	195				195		
NEGROS OCCIDENTAL	170				170	170				170				
2.4 Preparation of year-end reports for submission to BIR	- No. of Alphalist Report for CY 2021	Total	7				7	8				8	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	2				2	1	
		ILOILO	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		
		NEGROS OCCIDENTAL	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			
3. Bookkeeping															
3.1 Preparation of Journal Entry Vouchers for all Funds to record the financial transations	- No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Total	3554					3554	3845				3,845	291	
		REGION OFFICE	874					874	496				496	(378)	
		AKLAN	630					630	539				539	(91)	
		ANTIQUE	200					200	352				352	152	
		CAPIZ	350					350	350				350		
		GUIMARAS	100					100	130				130	30	
		ILOILO	900					900	589				589	(311)	
		NEGROS OCCIDENTAL	500					500	1389				1,389	889	
3.2 Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	- No. of Financial Report/Statements/ schedules for prepared, approved and submitted to COA	Total	390					390	381				381	(9)	
		REGION OFFICE	52					52	52				52		
		AKLAN	26					26	26				26		
		ANTIQUE	26					26	26				26		
		CAPIZ	26					26	26				26		
		GUIMARAS	91					91	91				91		
		ILOILO	91					91	82				82	(9)	
		NEGROS OCCIDENTAL	78					78	78				78		
3.3 Preparation of Budget and Financial Accountability Reports (FAR No. 1-C, 3, 4, 5 and 6)	- No. of Financial Accountability Reports approved and submitted to the Office of the Director	Total	68					68	69				69	1	
		REGION OFFICE	13					13	13				13		
		AKLAN	7					7	7				7		
		ANTIQUE	7					7	7				7		
		CAPIZ	7					7	7				7		
		GUIMARAS	7					7	7				7		
		ILOILO	13					13	13				13		
		NEGROS OCCIDENTAL	14					14	15				15	1	
4. Consolidation															
4 Preparation of Consolidated Financial Reports/ Statements (Central Office, Regions and Bureaus) for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	- No. of Consolidated Financial Reports/Statements submitted to COA	REGION OFFICE	84					84	84				84		
4.2 Preparation of Consolidated Budget and Financial Accountability Reports (FAR No. 1-C, 3, 4, 5 and 6)	- No. of Consolidated Financial Accountability Reports submitted to COA	REGION OFFICE	15					15	13				13	(2)	
5. Compliance															
5.1 Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Management Letter	- Prepared AAPSI-ML(Current year and Prior Years) submitted to COA	Total	2					2	4				4	2	
		REGION OFFICE													
		AKLAN													
		ANTIQUE							3				3	3	
		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		
		GUIMARAS						1				1	1	
5.2 Preparation of Agency Action Plan and Status of Implementation (AAPS!) for Consolidated Annual Audit Report	- Prepared AAPSI-CAAR submitted to COA	ILOILO	2				2						(2)	
		NEGROS OCCIDENTAL												
		Total						4				4	4	
		REGION OFFICE												
		AKLAN												
		ANTIQUE						2				2	2	
		CAPIZ												
		GUIMARAS						2				2	2	
		ILOILO												
		NEGROS OCCIDENTAL												
6. Budget/Finance Management														
- certifications issued, no.	Total	110				110	155					155	45	
	REGION OFFICE	6				6	4					4	(2)	
	AKLAN	25				25	34					34	9	
	ANTIQUE	3				3	21					21	18	
	CAPIZ	42				42	21					21	(21)	
	GUIMARAS	12				12	49					49	37	
	ILOILO	2				2							(2)	
	NEGROS OCCIDENTAL	20				20	26					26	6	
	23. Support to Gender and Development													
	a. Support to GAD Focal Point System		REGION OFFICE											
b. Strengthening of GAD Focal Point System	- meetings/workshops conducted/ attended, no.	Total	6				6	9				9	3	
		ANTIQUE	1				1	2				2	1	
		PENRO Antique	1				1	1				1		
		CENRO Belison												
		CENRO Culasi						1				1	1	
		GUIMARAS	1				1	3				3	2	
		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				
c. Conduct of Women's Month														
- Women's Month Celebration conducted per year,no.	Total	5				5	5				5			
	REGION OFFICE	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		
		AKLAN	1				1	1				1		
		ANTIQUE	1				1	1				1		
		CAPIZ	1				1	1				1		
d. Conduct of Meeting on VAWC	- meeting conducted, no.	ILOILO	1				1	1				1		
		Total												
		AKLAN												
		ANTIQUE												
		ILOILO												
e. Maintenance of GAD Corner	- GAD Corner maintained	Total	27				27	27				27		
		AKLAN	3				3	3				3		
		ILOILO	12				12	12				12		
		PENRO Iloilo	3				3	3				3		
		CENRO Guimbal	3				3	3				3		
		CENRO Barotac 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		
f. Conduct of Orientation/workshop on how to undertake project design, implementation, monitoring of project using HGDG tools	- no. orientation/workshop conducted conducted	NEGROS OCC.												
g. Maintenance and improvement of Lactation Station and Child-minding Center/Station	- Lactation Station and Child-minding Center/Station maintained and improved, no.	Total	18				18	18				18		
		ANTIQUE	12				12	12				12		
		PENRO Antique	6				6	6				6		
		CENRO Belison	3				3	3				3		
		CENRO Culasi	3				3	3				3		
		CAPIZ	2				2	2				2		
		ILOILO	12				12	12				12		
		PENRO Iloilo	3				3	3				3		
		CENRO Guimbal	3				3	3				3		
		CENRO Barotac Nuevo	3				3	3				3		
		CENRO Sara	3				3	3				3		
B. Human Resource Development (HRD)														
1. Three-year (2023-2025) L & D Plan	- Three-year (2023-2025) L&D Plan submitted to the Director of HRDS, no.	REGION OFFICE												
2. Maintenance/Updating of Database on Human Resource Development	- updated database on Human Resource Development	REGION OFFICE	3				3	3				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		
	a. Updated database on training graduates encoded, no.		60				60	195				195	135	

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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		
2. Career Development	b. Rewards and Recognition Awardees/ Recipients Encoded,no.													
a. Facilitated the Attendance of Personnel to the National/Local Tainings	- personnel facilitated to national/ local trainings, no.	REGION OFFICE	6				6	38				38	32	
3. Training Management														
3.a. In-house Training														
3.a. Conduct of Training	- Training conducted with report submitted to ARD for Management Service(no.)	REGION OFFICE (no. of pax)	2				2	2				2		
a. Coaching and Mentoring Workshop														
b. Orientation of New Entrants														
c. ENR Frontline Course (Batches 7 & 8)			1				1	1				1		
d. ENR Basic Course (Batches 7 & 8)														
e. Technical Trainings			1				1	1				1		
3.a. Conduct of Echo Trainings	- training echoed, no.	REGION OFFICE (no. of pax)						3				3	3	
3.a. Trainings Designs Formulated	- training designs formulated , no.	REGION OFFICE	2				2	4				4	2	
3.a. Trainings/Programs/Activities/Events Coordinated/facilitated	- trainings/programs/activities/events coordinated/facilitated, no.	REGION OFFICE	2				2	2				2		
4. Monitoring and Evaluation of Trainings conducted	- trainings monitored and evaluated, no.	REGION OFFICE	1				1	1				1		
5. Rewards and Recognition	- personnel rewarded/recognized, no.	REGION OFFICE												
6. Fixed Expenditures		REGION OFFICE												
7. Health and Wellness Program	- Health and Wellness Program-Related learning events and/or activities conducted, no.	Total	2				2	3				3	1	
	orientation-briefing/training conducted, no.	REGION OFFICE	1				1	2				2	1	
	purchase and distribution of emergency essential vitamins/medicines conducted, no.	REGION OFFICE	1				1	1				1		
8. Hiring of one (1) Office Support Staff	- office support staff hired, no.	REGION OFFICE	3				3	3				3		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	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		
9. Support to Mandanas-Garcia Ruling	- Learning event/Activity conducted in support to Mandanas-Garcia Ruling, 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					ACCOMPLISHMENT						
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
10. Procurement of Essential Supplies (Alcohol, Essential medicines/ Vitamin C, Air Purifier (3 pcs. Per Office) & Thermal Scanner (2 pcs per office); and Surgical Face mask & Alcohol Dispenser (3 pcs per Office)	- essential supplies procured, no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO PENRO Office CENRO Barotac Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. PENRO Office CENRO Bago City CENRO Cadiz City CENRO Kabankalan City												
9. Support to Senior Citizen/ Youth/ PWDA	- activity/training/event conducted, no.	REGION OFFICE												
10. Support to GAD														
a. Support to GAD Focal Point		REGION OFFICE	1				1	1				1		
b. Conduct of GAD Activity/Event/Training	- activity/training/event conducted, no. (Gender Sensitivity Training for the New Entrants)	REGION OFFICE	1				1	1				1		

Prepared by:

Approved by:

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Chief, Planning and Management Division

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Chief, Finance Division

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Regional Executive Director

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
II. SUPPORT TO OPERATIONS (STO)														
A. Data Management including Systems Development and Maintenance and Statistical Services														
I. Data Management														
1. Database Network Infrastructure Development and Management for the Intensified Maintenance of ICT Equipment and Information Systems														
a. Maintenance of Network Infrastructure	85% network uptime maintained with report automatically generated thru KISS	Total	45				45	45				45	-	
		REGION OFFICE	3				3	3				3	-	
		AKLAN	3				3	3				3	-	
		ANTIQUE	9				9	9				9	-	
		PENRO Antique	1				1	1				1	-	
		CENRO Belison	1				1	1				1	-	
		CENRO Culasi	1				1	1				1	-	
		CAPIZ	3				3	3				3	-	
		GUIMARAS	3				3	3				3	-	
		ILOILO	12				12	12				12	-	
		PENRO Iloilo	3				3	3				3	-	
		CENRO Guimbal	3				3	3				3	-	
		CENRO Barotac 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	3				3	3				3	-	
			-				-	-				-	-	

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st 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 including an Encyclopedia on Biodiversity			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
1. Formulation of Annual Integrated (IEC) Action Plan	- Annual Integrated IEC Action Plan approved by the RED and submitted to SCIS (no)	REGION OFFICE	1				1	1				1	-	
			-				-	-				-	-	
			-				-	-				-	-	
2. Developing, producing and disseminating media print, broadcast and audio-visual materials	- Popular Materials Produced (no.)		-				-	-				-	-	
	(i) Broadcast		-				-	-				-	-	
			-				-	-				-	-	
	- radio airtime conducted, no. (radio program)	REGION OFFICE	3				3	7				7	4	
			-				-	-				-	-	
			-				-	-				-	-	
	- radio/TV guesting coordinated, no.	Total	3				3	7				7	4	
			-				-	-				-	-	
		REGION OFFICE	3				3	29				29	26	
		ANTIQUE	-				-	-				-	-	
		CAPIZ	-				-	1				1	1	
		GUIMARAS	-				-	2				2	2	
		ILOILO	-				-	1				1	1	
		NEGROS OCC.	1				1	2				2	1	
			-				-	-				-	-	
	- radio plugs/spots advertized /produced, reproduced	Total	-				-	1				1	1	
			-				-	-				-	-	
		AKLAN	-				-	-				-	-	
		CAPIZ	-				-	-				-	-	
		NEGROS OCC.	-				-	1				1	1	
			-				-	-				-	-	
	- digital ads produced and aired, no.	REGION OFFICE	1				1	5				5	4	

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			TARGET					ACCOMPLISHMENT					Variance		
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
			-				-	-				-	-		
	- audio visual presentation, no.	Total	1				1	10				10	9		
			-				-	-				-	-		
		AKLAN	1				1	1				1	-		
		ANTIQUE	-				-	-				-	-		
		CAPIZ	-				-	4				4	4		
		GUIMARAS	-				-	1				1	1		
		ILOILO	-				-	1				1	1		
		CENRO Guimbal	-				-	-				-	-		
		CENRO Btác. Nvo.	-				-	1				1	1		
		NEGROS OCC.	-				-	4				4	4		
			-				-	-				-	-		
		(ii) Print materials (no)		-				-	-				-	-	
				-				-	-				-	-	
		- editorial materials press/photo news prepared and submitted, no.	Total	41				41	136				136	95	
				-				-	-				-	-	
			REGION OFFICE	12				12	14				14	2	
			AKLAN	6				6	15				15	9	
			PENRO	3				3	7				7	4	
			CENRO	3				3	8				8	5	
			ANTIQUE	6				6	17				17	11	
			PENRO Antique	2				2	7				7	5	
			CENRO Belison	2				2	7				7	5	
			CENRO Culasi	2				2	3				3	1	
			CAPIZ	6				6	9				9	3	
			PENRO	3				3	7				7	4	
			CENRO	3				3	2				2	(1)	
			GUIMARAS	3				3	6				6	3	
			ILOILO	12				12	33				33	21	
			PENRO Iloilo	3				3	10				10	7	
			CENRO Guimbal	3				3	7				7	4	
		CENRO Btác. Nvo.	3				3	12				12	9		

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			TARGET					ACCOMPLISHMENT						Variance
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
		CENRO Sara	3				3	4				4	1	

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
		NEGROS OCC.	12				12	76				76	64	
		CENRO Bago City	3				3	25				25	22	
		CENRO Cadiz City	3				3	15				15	12	
		CENRO Kabankalan City	3				3	27				27	24	
		PENRO	3				3	9				9	6	
			-				-	-				-	-	
	- no. of editorial materials feature story prepared and submitted	REGION OFFICE	1				1	3				3	2	
			-				-	-				-	-	
			-				-	-				-	-	
	- flyers/brochures produced, no.	Total	126				126	130				130	4	
			-				-	-				-	-	
		AKLAN	-				-	-				-	-	
		GUIMARAS	-				-	-				-	-	
		ILOILO	166				166	170				170	4	
		CENRO Guimbal	-				-	-				-	-	
		CENRO Btac. Nvo.	-				-	-				-	-	
		CENRO Sara	166				166	170				170	4	
			-				-	-				-	-	
	- in-house newsletter produced, no.	REGION OFFICE	-				-	-				-	-	
			-				-	-				-	-	
	- copies of newsletter, no.	REGION OFFICE	-				-	-				-	-	
			-				-	-				-	-	
	(iii) Promotional materials produced (no)		-				-	-				-	-	
			-				-	-				-	-	
	- IEC Collaterals / promottional materials produced (no)	REGION OFFICE	-				-	-				-	-	
			-				-	-				-	-	
	- customized Water Tumbler		-				-	-				-	-	
	- customized Tshirt		-				-	-				-	-	
	- customized Bush Jacket		-				-	-				-	-	
			-				-	-				-	-	
	- tarpauline produced, no.	Total	15				15	31				31	16	
			-				-	-				-	-	
		REGION OFFICE	12				12	13				13	1	
			-				-	2				2	2	
		AKLAN	-				-	2				2	2	
		ANTIQUE	1				1	1				1	-	

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			TARGET					ACCOMPLISHMENT					Variance		
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
3. Developing and finalizing speeches and messages 4. Conduct IEC meetings, press conferences and dialogues relevant to the promotional of regional activities 5. Conduct environmental lectures, Dalaw Turo, environmental theater and other forms of folk media		CAPIZ	1				1	5				5	4		
		PENRO	1				1	4				4	3		
		CENRO	-				-	1				1	1		
		GUIMARAS	1				1	2				2	1		
		ILOILO	1				1	5				5	4		
		PENRO Iloilo	-				-	2				2	2		
		CENRO Guimbal	-				-	-				-	-		
		CENRO Btac. Nvo.	-				-	1				1	1		
		CENRO Sara	1				1	2				2	1		
		NEGROS OCC.	-				-	4				4	4		
		CENRO Bago City	-				-	-				-	-		
		CENRO Cadiz City	-				-	1				1	1		
		CENRO Kabankalan City	-				-	-				-	-		
		PENRO	-				-	3				3	3		
				-				-	-			-	-		
		- print advertisement, no.	REGION OFFICE	1				1	2				2	1	
				-				-	-				-	-	
		(iv) Production of digital designs		-				-	-				-	-	
				-				-	-				-	-	
		- digital designs produced (no)	REGION OFFICE	12				12	52				52	40	
				-				-	-				-	-	
		- Speeches / Messages developed and finalized (no.)	REGION OFFICE	1				1	1				1	-	
				-				-	-				-	-	
				-				-	-				-	-	
		- IEC meetings / orientation conducted	REGION OFFICE	-				-	-				-	-	
				-				-	-				-	-	
		- Press conference / media briefing/ in-house coverage / press coverage conducted / facilitated (no.)	REGION OFFICE	1				1	1				1	-	
				-				-	-				-	-	
			-				-	-				-	-		
			-				-	-				-	-		
	- Interpersonal activities conducted (no)		-				-	-				-	-		
			-				-	-				-	-		
			-				-	-				-	-		

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
6. Managing official social media accounts such as FB., Twitter, Youtube and Instagram	- Dalaw Turo conducted. No.	Total	1				1	9				9	8	
		AKLAN	-				-	-				-	-	
		ANTIQUE	-				-	3				3	3	
		CAPIZ	-				-	-				-	-	
		GUIMARAS	1				1	3				3	2	
		ILOILO	-				-	3				3	3	
		NEGROS OCC.	-				-	-				-	-	
			-				-	-				-	-	
		REGION OFFICE	3				3	3				3	-	
		social media account managed FB: DENR Western Visayas Content posted (name of SocMed, title, no.)		6				6	136				136	
7. Content management of Regional DENR website	- ENR editorial materials uploaded,no. 100% approved documents / articles updated / posted in DENR website	REGION OFFICE	6				6	16				16	10	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
8. Managing environmental events proclaimed through executive issuances	- Environmental events celebrated (title, no)	REGION OFFICE	3				3	5				5	2	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
9. Conduct of Public Affairs			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
4.1 Preparation of Reports	- reports prepared and submitted, no.	Total	38				38	42				42	4	
			-				-	-				-	-	
		REGION OFFICE	9				9	9				9	-	
		AKLAN	6				6	7				7	1	
		PENRO	3				3	4				4	1	
		CENRO	3				3	3				3	-	
		ANTIQUE	9				9	8				8	(1)	
		PENRO Antique	3				3	2				2	(1)	
		CENRO Belison	3				3	3				3	-	
		CENRO Culasi	3				3	3				3	-	
		CAPIZ	6				6	6				6	-	
		PENRO	3				3	3				3	-	
		CENRO	3				3	3				3	-	

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			TARGET					ACCOMPLISHMENT					Variance		
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
		GUIMARAS	3				3	3				3	-		
4.2 Maintenance of elibrary		ILOILO	12				12	12				12	-		
		PENRO Iloilo	3				3	3				3	-		
		CENRO Guimbal	3				3	3				3	-		
		CENRO Btác. Nvo.	3				3	3				3	-		
		CENRO Sara	3				3	3				3	-		
		NEGROS OCC.	12				12	18				18	6		
		CENRO Bago City	3				3	3				3	-		
		CENRO Cadiz City	3				3	3				3	-		
		CENRO Kabankalan City	3				3	3				3	-		
		PENRO	3				3	9				9	6		
			-				-	-				-	-		
		Total	-				-	-				-	-		
			-				-	-				-	-		
		- ENR elibrary maintained, no.	REGION OFFICE	3				3	3				3	-	
				-				-	-				-	-	
	- newspaper subscribed, no.	REGION OFFICE	250				250	504				504	254		
			-				-	-				-	-		
10.	Hiring of Information Officer	- Information Officer hired, no.	REGION OFFICE	3			3	3				3	-		
				-			-	-				-	-		
C. Legal Services including Operations on Unlawful Titling of Public Lands				-			-	-				-	-		
				-			-	-				-	-		
				-			-	-				-	-		
				-			-	-				-	-		
1.	Annual updating and inventory of cases (Administrative and ENR-related)	- inventory report submitted to the Regional Executive Director no.	REGION OFFICE	-			-	-				-	-		
				-			-	-				-	-		
		-old cases		-			-	-				-	-		
		-new cases		-			-	-				-	-		
				-			-	-				-	-		
2.	Resolution of Administrative complaints/cases			-			-	-				-	-		
				-			-	-				-	-		
				-			-	-				-	-		
	a. Resolution of Admin. Complaints (determination of prima-facie evidence)	- preliminary investigation conducted, no.	REGION OFFICE	1			1	2				2	1		
				-			-	-				-	-		
				-			-	-				-	-		
	b. Resolution of Admin. Cases (with formal charge)		REGION OFFICE	-			-	-				-	-		
				-			-	-				-	-		
		- formal Investigation conducted, no.		-			-	-				-	-		

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
	- decision/Resolution/Order issued, no.		-				-	-				-	-	
			-				-	-				-	-	
3.	Resolution of ENR (Land, Forestry, Biodiversity,Environment, Mining, etc.) cases	REGION OFFICE	6				6	26				26	20	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
	a. Ageing ENR Cases (2015-below)		-				-	-				-	-	
	b. Current ENR Cases (2016-present)		2				2	3				3	1	
	- ocular inspection/investigation conducted, no.		-				-	-				-	-	
			-				-	-				-	-	
	- clarificatory meetings/hearings with parties no.		1				1	1				1	-	
			-				-	-				-	-	
			-				-	-				-	-	
	-ADR conducted (no.)		1				1	3				3	2	
			-				-	-				-	-	
	- decision/Resolution/Order issued, no.		15				15	103				103	88	
			-				-	-				-	-	
3.	Representation/prosecution of ENR cases in Courts and Quasi-Judicial Bodies	REGION OFFICE	5				5	34				34	29	
	- Pleadings filed (no.)		-				-	-				-	-	
	- Court appearances (no.)	REGION OFFICE	15				15	85				85	70	
			-				-	-				-	-	
	- complaints and summons for reversions published	REGION OFFICE	-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
4.	MOAs/MOUs/Contracts reviewed	REGION OFFICE	15				15	27				27	12	
	- MOAs/MOUs/ contracts reviewed (no)		-				-	-				-	-	
5.	Legal opinions/comments rendered	REGION OFFICE	1				1	6				6	5	
	- Legal opinions/comments rendered/issued (no.)		-				-	-				-	-	
			-				-	-				-	-	
6.	Case Filing	REGION OFFICE	1				1	4				4	3	
	- Oplan fake titles/ENR cases filed in court/issuance of Formal Charge, no.		-				-	-				-	-	
			-				-	-				-	-	
7.	Research of documents for reversion/ENR cases pending in Court	REGION OFFICE	-				-	-				-	-	
	- documents researched for reversion cases/ENR cases pending in court, no.		-				-	-				-	-	
			-				-	-				-	-	
8.	Reproduction, authentication and notarization of supporting documents	REGION OFFICE	-				-	1				1	1	
	- supporting documents reproduced, authenticated and notarized, no.		-				-	-				-	-	
			-				-	-				-	-	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)	
			TARGET					ACCOMPLISHMENT					Variance		
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
9.	Resolution of cases through ADR	- cases resolved through ADR, no.	REGION OFFICE	-				-	2				2	2	
				-				-	-				-	-	

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
10. Attendance to trainings/ seminars/Mandatory Continuing Legal Education (MCLE)	- Training attended with report submitted (no)	REGION OFFICE	2				2	5				5	3	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
11. Legal books/references purchased	- Legal books/references purchased (no.)	REGION OFFICE	-				-	-				-	-	
D. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
1. Preparation of Proposal	- No. of concept/project proposal developed evaluated and endorsed to FASPS (no.)	REGION OFFICE	-				-	-				-	-	
			-				-	-				-	-	
2. Monitoring of Completed/On-going Special Projects and Foreign Assisted Projects	- No. of monitoring reports on FASPS intervention (no.)	REGION OFFICE	-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
E. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
1. Submission of 2024 Work and Financial Plan	- 2024 Work and Financial Plan submitted to RO (no.)	Total	-				-	-				-	-	
			-				-	-				-	-	
		AKLAN	-				-	-				-	-	
		ANTIQUE	-				-	-				-	-	
		CAPIZ	-				-	-				-	-	
		GUIMARAS	-				-	-				-	-	
		ILOILO	-				-	-				-	-	
		NEGROS OCC.	-				-	-				-	-	
			-				-	-				-	-	
	- 2024 Work and Financial Plan submitted to PPS (no.)	REGION OFFICE	-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	
			-				-	-				-	-	

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				TARGET					ACCOMPLISHMENT						Variance
				1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
2.	Submission of 2024 Budget Proposal and Forward Estimate	- 2024 Budget Proposal and Forward Estimate submitted to PPS (no.)	REGION OFFICE	1				1	1				1	-	
				-				-	-				-	-	
				-				-	-				-	-	
3.	Preparation and submission of OPCR Commitment		Total	5				5	5				5	-	
				-				-	-				-	-	
		- FY 2023 OPCR Commitment submitted to RO (no.)	Sub-total	4				4	4				4	-	
														-	
			AKLAN	1				1	1				1	-	
			ANTIQUE	1				1	1				1	-	
			CAPIZ											-	
			GUIMARAS	1				1	1				1	-	
			ILOILO											-	
			NEGROS OCC.	1				1	1				1	-	
														-	
		- FY 2023 OPCR Commitment submitted to PPS (no.)	REGION OFFICE	1				1	1				1	-	
														-	
														-	
4.	Preparation and submission of OPCR accomplishment reports	- FY 2022 and 2023 OPCR accomplishment report prepared and submitted to RO (no.)	Total	4				4	3				3	(1)	
														-	
			Sub-total	4				4	3				3	(1)	
														-	
			AKLAN	1				1	1				1	-	
			ANTIQUE	1				1	1				1	-	
			CAPIZ	1				1						(1)	
			GUIMARAS	1				1	1				1	-	
			ILOILO											-	
			NEGROS OCC.	1				1	1				1	-	
														-	
		- FY 2022 and 2023 OPCR accomplishment report prepared and submitted (no.)	REGION OFFICE											-	
														-	
														-	
5.	Monitor & Evaluate implementation of ENR policies, plans, programs and projects	- ENR sites monitored and evaluated, no.	Total	72				72	119				119	47	
														-	
			REGION OFFICE	10				10	33				33	23	
			AKLAN	8				8	11				11	3	

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			TARGET					ACCOMPLISHMENT						Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total			
6. Preparation and submission of monthly consolidated physical and financial reports	- Monthly accomplishment report based on targets compliant to prescribed format submitted to RO (no)	ANTIQUE	15				15	16				16	1		
		PENRO Antique	5				5	5				5	-		
		CENRO Belison	5				5	5				5	-		
		CENRO Culasi	5				5	6				6	1		
		CAPIZ	9				9	18				18	9		
		GUIMARAS	5				5	6				6	1		
		ILOILO	16				16	19				19	3		
		PENRO Iloilo	7				7	7				7	-		
		CENRO Guimbal	3				3	3				3	-		
		CENRO Btác. Nvo.	3				3	3				3	-		
		CENRO Sara	3				3	6				6	3		
		NEGROS OCC.	18				18	29				29	11		
		CENRO Bago City	5				5	11				11	6		
		CENRO Cadiz City	5				5	10				10	5		
		CENRO Kabankalan City	5				5	5				5	-		
		PENRO	3				3	3				3	-		
													-		
		Total	61				61	63				63	2		
													-		
		Sub-total	51				51	53				53	2		
													-		
		AKLAN	14				14	15				15	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	15				15	-		
		GUIMARAS	15				15	15				15	-		
		ILOILO	16				16	16				16	-		
		PENRO Iloilo	4				4	4				4	-		
		CENRO Guimbal	4				4	4				4	-		
		CENRO Btác. Nvo.	4				4	4				4	-		
		CENRO Sara	4				4	4				4	-		
		NEGROS OCC.	15				15	15				15	-		
		CENRO Bago City	3				3	3				3	-		
		CENRO Cadiz City	3				3	3				3	-		
		CENRO Kabankalan City	3				3	3				3	-		
		PENRO	6				6	6				6	-		

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
													-	
7. Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	- Monthly accomplishment report based on targets compliant to prescribed format submitted to the Usec for PPIA every 5th day of the following month (no)	REGION OFFICE	15				15	15				15	-	
													-	
7.1 Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	- CRMF affirmed and FYWP approved consistent with the existing guidelines, otherwise, return to PENRO concerned with comments for further action (no)	Sub-total											-	
		GUIMARAS											-	
		KAMAMADO- Brgy. Dolores, Nueva Valencia											-	
													-	
		ILOILO											-	
		CENRO Guimbal											-	
		Navillan, Tubungan (NAFOMA) 202 has.											-	
													-	
7.2 Updating of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	- CRMF, 5YWP and generated map with CSW reviewed & endorsed to RO (no.)	Sub-total											-	
													-	
		AKLAN											-	
		ONDOY											-	
		SAMMALGI											-	
													-	
		ANTIQUE											-	
		PENRO Antique											-	
		CENRO Belison											-	
		Carawisan I - 41.40											-	
		Patlabawon - 997.77											-	
													-	
		CENRO Culasi											-	
		T Magsaysay, Culasi (214.75)											-	
		Codiong, Libertad (456.65)											-	
		Fragante, Pandan (131.76)											-	
													-	

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
8. Price Monitoring of Forest Products Monitoring 8.1 Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP.	- provincial summary report forms validated, no.	ILOILO											-	
		CENRO Guimbal											-	
		Maasin, Iloilo (KAPAWA)											-	
		CENRO Barotac Nuevo											-	
		Cag-an, Anilao, Iloilo (CULDA)											-	
		NEGROS OCC.											-	
		CENRO Kabankalan City											-	
		KASAMACA-MAFA, Brgy. Manlocahoc, Sipalay City)											-	
		PENRO											-	
													-	
													-	
													-	
		Total	27				27	27				27	-	
		REGION OFFICE											-	
		AKLAN	1				1	1				1	-	
		ANTIQUE	9				9	9				9	-	
		PENRO Antique	3				3	3				3	-	
		CENRO Belison	3				3	3				3	-	
		CENRO Culasi	3				3	3				3	-	
		CAPIZ	3				3	3				3	-	
		GUIMARAS	3				3	3				3	-	
		ILOILO	12				12	12				12	-	
		PENRO Iloilo	3				3	3				3	-	
		CENRO Guimbal	3				3	3				3	-	
		CENRO Btac. Nvo.	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	3				3	3				3	-	

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			TARGET					ACCOMPLISHMENT					Variance	
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
9. Capacity Building													-	
9.1 Attendance/Conduct of Local/ National Conferences/ Meetings and Planning Workshops	- report on meetings/ conferences attended/ conducted, no.	Total	28				28	48				48	20	
		REGION OFFICE	2				2	2				2	-	
		PMD	2				2	2				2	-	
		CDD											-	
		AKLAN	3				3	10				10	7	
		ANTIQUE	3				3	5				5	2	
		PENRO Antique	1				1	2				2	1	
		CENRO Belison	1				1	2				2	1	
		CENRO Culasi	1				1	1				1	-	
		CAPIZ	5				5	8				8	3	
		GUIMARAS	3				3	4				4	1	
		ILOILO	8				8	10				10	2	
		PENRO Iloilo	2				2	3				3	1	
		CENRO Guimbal	2				2	2				2	-	
		CENRO Btác. Nvo.	2				2	3				3	1	
		CENRO Sara	2				2	2				2	-	
		NEGROS OCC.	5				5	12				12	7	
		CENRO Bago City	1				1	7				7	6	
		CENRO Cadiz City	1				1	1				1	-	
		CENRO Kabankalan City	1				1	2				2	1	
		PENRO	2				2	2				2	-	
													-	
	- National Programming attended (no.)	REGION OFFICE											-	
													-	
13. Support to Gender and Development													-	
13.1 Support to GAD Focal Point System		REGION OFFICE											-	
													-	
13.2 Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities	- number of meetings, & number of participants and their SDD	CAPIZ						1				1	1	
													-	
													-	
													-	

Prepared by:

Approved by:

EDNA B. LOCSIN

AMELLEE D. SARDIA

LIVINO B. DURAN, CESE

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			TARGET					ACCOMPLISHMENT						Variance
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
Chief, Planning and Management Division		Chief, Finance Division	Regional Executive Director											

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			TARGET					ACCOMP.						Variance
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
III. NATURAL RESOURCE ENFORCEMENT AND REGULATORY PROGRAM														
A. Natural Resources Management Arrangement/ Agreement and Permit Issuance														
A.1 Forest and Forest Resource Use														
1. Performance Evaluation of Tenure (GAD Mainstreamed)	- Tenure holder evaluated, report submitted by all CENRO under PENROs jurisdiction reviewed/evalauted with categorical recommendation endorsed to RO,no.	TOTAL REGION OFFICE ANTIQUE CENRO Belison Igmasandig Valdarrama Pangalcagan Bugasong Carawisan 1 San Remegio Carawisan II San Remegio Patlabawon Patnongon Villa Elio, Patnongon CENRO Culasi Abienra Sebaste Tuno Tibiao Lumboyen Barbaza Magsaysay Culasi Codiong-an-Inyawan Libertad Valderrama Culasi PENRO												
2. Performance Evaluation of CSCs outside CBFMA (devolved CSCs) Including expired and expiring CSCs (GAD Mainstreamed)	- CSC evaluated, reports submitted by all CENRO under PENRO jurisdiction reviewed, consolidated with summary report per prescribed format and submitted to RO indicating categorical recommendation (renewal/cancellation/for re-evaluation), no.	TOTAL AKLAN ANTIQUE CENRO Belison CENRO Culasi PENRO CAPIZ	110				110	139				139		
			50				50	50				50		
								20				20		
								20				20		
			20				20	28				28		

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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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total				
3. Intensification of Forest Revenue Collection	- Amount of Fees due collected (Php) with Official Receipt	ILOILO	40				40	41					41			
		CENRO Guimbal	30				30	30					30			
		CENRO Barotac Nuevo														
		CENRO Sara	10				10	11					11			
		NEGROS OCC.														
		CENRO Kabankalan City														
		PENRO														
		TOTAL	345,500.00				345,500	988,442.66					988442.66			
		AKLAN	75,000.00				75,000	505,028.76					505,028.76	430,028.76		
		ANTIQUE	50,000.00				50,000	74,142.90					74,142.90	24,142.90		
		CENRO Belison	25,000.00				25,000	28,380.00					28,380.00	3,380.00		
		CENRO Culasi	25,000.00				25,000	45,762.90					45,762.90	20,762.90		
		CAPIZ	18,000.00				18,000	34,424.00					34,424.00	16,424.00		
		PENRO	9,000.00				9,000	11,080.00					11,080.00	2,080.00		
		CENRO Mambusao	9,000.00				9,000	23,344.00					23,344.00	14,344.00		
		GUIMARAS	25,000.00				25,000	87,158.00					87,158.00	62,158.00		
		ILOILO	85,000.00				85,000	162,450.00					162,450.00	77,450.00		
		CENRO Guimbal	30,000.00				30,000	86,344.00					86,344.00	56,344.00		
		CENRO Barotac Nuevo	45,000.00				45,000	54,388.00					54,388.00	9,388.00		
		CENRO Sara	10,000.00				10,000	21,718.00					21,718.00	11,718.00		
		NEGROS OCC.	92,500.00				92,500	125,239.00					125,239.00	32,739.00		
		CENRO Bago City	50,000.00				50,000	75,762.00					75,762.00	25,762.00		
		CENRO Cadiz City	25,000.00				25,000	25,762.00					25,762.00	762.00		
		CENRO Kabankalan City	17,500.00				17,500	23,715.00					23,715.00	6,215.00		

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			TARGET					ACCOMP.					Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
4. FOREST PROTECTION														
Menu 2. Construction/Improvement of Infrastructure		TOTAL												
2.1 Construction of storage facilities for apprehended/conficated forest products	- Storage facility constructed,no.	Total												
		NEGROS OCC.												
Menu 6. Consistent apprehension & mandatory administrative adjudication and confiscation of undocumented forest products including conveyances and other implements		TOTAL												
6.1 Apprehended of undocumented forest products including NTFPs vehicles, equipment and other implements including least of burden	- no of incidence report volume (bd.ft. lumber bd.ft. Charcoal (cu.m.)	Total	6 4,431				6 4,431	34 29,232.630 8.50				34 29232.63 8.5		
	- volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to OUFO cc.FMB	AKLAN	3				3	4				4		
	lumber (bd.ft.)		887				887	1,480.580				1480.58		
	Charcoal (cu.m.)							2.50				2.5		
		ANTIQUE						6				6		
	lumber (bd.ft.)							750.160				750.16		
	Charcoal (cu.m.)							6				6		
		CENRO Belison						4				4		
	lumber (bd.ft.)							630.830				630.83		
	Charcoal (cu.m.)							1				1		
		CENRO Culasi						2				2		
	lumber (bd.ft.)							119.330				119.33		
	Charcoal (cu.m.)							5				5		
		PENRO												

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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)	(3)	(4)												
	lumber (bd.ft.) Charcoal (cu.m.)	CAPIZ						2				2		In CENRO CADIZ City, no apprehension to date. The team continue to patrol and monitor illegal activities.
								2,338.34				2338.34		
	lumber (bd.ft.) Charcoal (cu.m.)	PENRO						1				1		
								2,120.00				2120		
	lumber (bd.ft.) Charcoal (cu.m.)	CENRO Mambusao						1				1		
								218.34				218.34		
		GUIMARAS						4				4		
								9,879				9879.2		
		ILOILO	1				1	3				3		
			1,000				1,000	3,950.33				3950.33		
		CENRO Guimbal	1				1	1				1		
			1,000				1,000	1,682.08				1682.08		
		CENRO Barotac Nuevo												
		CENRO Sara						2				2		
		NEGROS OCC.	2				2	15				15		
			2,544				2,544	10,834.02				10834.02		
		CENRO Bago City						2				2		
								1,756.90				1756.9		
		CENRO Cadiz City	1				1							
			1,272				1,272							
	CENRO Kabankalan City	1				1	13				13			
		1,272				1,272	9,077				9077.12			
	PENRO													
	Total						16				16			
- number of vehicles, equipment and other implements apprehended thru proper channels with incidence repoorts submitted to OUFO cc. FMB	AKLAN						2				2			
	ANTIQUE						2				2			
	CAPIZ						2				2			
	GUIMARAS						4				4			
	ILOILO						2				2			
	CENRO Guimbal													
	CENRO Barotac Nuevo													
CENRO Sara						2				2				

In CENRO CADIZ City, no apprehension to date. The team continue to patrol and monitor illegal activities.

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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)	(3)	(4)												

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			TARGET					Variance						
			ACCOMP.											
(1)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office	- map (.shp) of the location of apprehension submitted to OUFO cc. FMB	NEGROS OCC.							4				4	
		CENRO Bago							2				2	
		CENRO Cadiz City												
		CENRO Kabankalan City							2				2	
		Total	4				4	30					30	
		AKLAN	3				3	4					4	
		ANTIQUE						6					6	
		CENRO Belison						4					4	
		CENRO Culasi						2					2	
		CAPIZ						2					2	
		GUIMARAS												
		ILOILO	1				1	3					3	
		CENRO Guimbal	1				1	1					1	
		CENRO Barotac Nuevo												
		CENRO Sara						2					2	
		NEGROS OCC.						15					15	
		CENRO Bago						1					1	
		CENRO Cadiz City												
		CENRO Kabankalan City						14					14	
		Total	6				6	23					23	
		lumber (bd.ft.)	4,431				4,431	20,808.690					20808.69	
		Charcoal (cu.m.)						8.50					8.5	
		- volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc. FMB												
		AKLAN	3				3	4					4	
		lumber (bd.ft.)	887				887	1,480.58					1480.58	
		Charcoal (cu.m.)						2.50					2.5	
		ANTIQUE						6					6	
		lumber (bd.ft.)						750.160					750.16	
		Charcoal (cu.m.)						6					6	
		CENRO Belison						4					4	
		lumber (bd.ft.)						630.830					630.83	
Charcoal (cu.m.)						1					1			
CENRO Culasi						2					2			
lumber (bd.ft.)						119.33					119.33			
Charcoal (cu.m.)						5					5			
PENRO														

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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)	(3)	(4)												
		CAPIZ						2				2		
								2,338.34				2338.34		
	lumber (bd.ft.) Charcoal (cu.m.)	PENRO						1				1		In CENRO CADIZ City, no apprehension to date. The team continue to patrol and monitor illegal activities.
								2,120.00				2120		
		CENRO Mambusao						1				1		
								218.34				218.34		
		GUIMARAS						4				4		
								9,031.20				9031.2		
		ILOILO	1				1	3				3		
			1,000				1,000	3,950.33				3950.33		
		CENRO Guimbal	1				1	1				1		
			1,000				1,000	1,682.08				1682.08		
		CENRO Barotac Nuevo												
		CENRO Sara						2				2		
							2,268				2268.25			
	NEGROS OCC.	2				2	4				4			
		2,544				2,544	3,258.08				3258.08			
	CENRO Bago City						2				2			
							1,756.90				1756.9			
	CENRO Cadiz City	1				1								
		1,272				1,272								
	CENRO Kabankalan City	1				1	2				2			
		1,272				1,272	1,501.18				1501.18			
	PENRO													
	- number of vehicles, equipment and other implements apprehended thru proper channels with incidence repoorts submitted to OUFO cc. FMB	Total						12				12		
			AKLAN						2				2	
		ANTIQUE						2				2		
		CAPIZ						2				2		
		GUIMARAS						1				1		
		ILOILO						2				2		
		CENRO Guimbal												
		CENRO Barotac Nuevo												
		CENRO Sara						2				2		
		NEGROS OCC.						3				3		
		CENRO Bago						1				1		
		CENRO Cadiz 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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance	
		CENRO Kabankalan City						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			
6.3	Immediate administrative & adjudication proceedings for all apprehended and/or seized undocumented forest products including conveyances, tools and implements	- administrative adjudication proceedings carried out within the prescribed period, no.	Total	6				6	25				25		
		AKLAN		3				3	6				6		
		ANTIQUE							5				5		
		CENRO Belison							4				4		
		CENRO Culasi							1				1		
		PENRO													
		CAPIZ													
		PENRO													
		CENRO Mambusao													
		GUIMARAS													
		ILOILO		1				1	5				5		
		CENRO Guimbal		1				1	3				3		
		CENRO Barotac Nuevo							1				1		
		CENRO Sara							2				2		
		NEGROS OCC.		2				2	6				6		
		CENRO Bago							2				2		
		CENRO Cadiz City		1				1							
		CENRO Kabankalan City		1				1	4				4		
		PENRO													
Menu 7.	Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and Prosecution of Forestry Cases		Total												
7.1.	Hiring of Lawyers		Total												
a.	Legal Assistant II	- Legal Assistant hired with reports submitted, no.	Total	19				19	19				19		
		AKLAN		4				4	4				4		
		ANTIQUE		3				3	3				3		
		PENRO		1				1	1				1		
		CENRO Belison		1				1	1				1		
		CENRO Culasi		1				1	1				1		
		CAPIZ		2				2	2				2		
		PENRO		1				1	1				1		
		CENRO Mambusao		1				1	1				1		
		GUIMARAS		2				2	2				2		
		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 OCCIDENTAL		4				4	4				4		
		PENRO Neg. Occ.		1				1	1				1		
		CENRO Bago City		1				1	1				1		
		CENRO Cadiz City		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		
(1)	(3)	(4)	1				1	1				1		
		CENRO Kabankalan City	1				1	1				1		
Menu 10 Sustainable Implementation of the Lawin Forest and Biodiversity Protection System		Total												
10.1 Support to Full Implementation of LAWIN System		Total												
a. Hiring of Forest Protection Officer in Support to LAWIN Patrols (GAD Mainstreamed)	- FPOs hired,no.	Total	74				74	74				74		
		AKLAN	35				35	35				35		
		ANTIQUE	11				11	11				11		
		CENRO Belison	6				6	6				6		
		CENRO Culasi	5				5	5				5		
		CAPIZ	10				10	10				10		
		PENRO	5				5	5				5		
		CENRO Mambusao	5				5	5				5		
		ILOILO	10				10	10				10		
		CENRO Guimbal	7				7	7				7		
		CENRO Barotac Nuevo	3				3	3				3		
		NEGROS OCCIDENTAL	8				8	8				8		
		CENRO Bago	2				2	2				2		
		CENRO Cadiz City	2				2	2				2		
		CENRO Kabankalan City	2				2	2				2		
		PENRO (MKNP)	2				2	2				2		
b. Provide funds for LAWIN patrols within conservation areas	- distance patrolled (km.) with reports	Total	1,327				1,327	1,748.958				1748.958		
		AKLAN	180				180	252.039				252.039		
		ANTIQUE	225				225	330.113				330.113		
		CENRO Belison	135				135	195.521				195.521		
		CENRO Culasi	90				90	134.592				134.592		
		CAPIZ	90				90	104.849				104.849		
		PENRO	45				45	50.479				50.479		
		CENRO Mambusao	45				45	54.370				54.37		
		GUIMARAS	90				90	105.748				105.748		
		ILOILO	371				371	526.475				526.475		
		CENRO Guimbal	90				90	153.472				153.472		
		CENRO Barotac Nuevo	146				146	217.183				217.183		
		CENRO Sara	135				135	155.820				155.82		
		NEGROS OCC.	371				371	429.734				429.734		
		CENRO Bago	180				180	209.644				209.644		
		CENRO Cadiz City	90				90	96.420				96.42		
		CENRO Kabankalan City	101				101	123.670				123.67		

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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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total				
5	- reports submitted with atleast 75% of the observed threats had action taken, no.	Total														
		REGION OFFICE	3				3	3					3			
		AKLAN	3				3	3					3			
		ANTIQUE	6				6	6					6			
		CENRO Belison	3				3	3					3			
		CENRO Culasi	3				3	3					3			
		CAPIZ	3				3	3					3			
		GUIMARAS	3				3	3					3			
		ILOILO	9				9	9					9			
		CENRO Guimbal	3				3	3					3			
		CENRO Barotac Nuevo	3				3	3					3			
		CENRO Sara	3				3	3					3			
		NEGROS OCC.	9				9	9					9			
		CENRO Bago	3				3	3					3			
		CENRO Cadiz City	3				3	3					3			
		CENRO Kabankalan City	3				3	3					3			
		- Quartely Patrol Plans (QPP) endorsed to the RO, no.	Total													
			REGION OFFICE	2				2	2					2		
			AKLAN	2				2	1					1		
			ANTIQUE	4				4	4					4		
	CENRO Belison		2				2	2					2			
	CENRO Culasi		2				2	2					2			
	CAPIZ		2				2	2					2			
	GUIMARAS		2				2	2					2			
	ILOILO		6				6	6					6			
	CENRO Barotac Nuevo		2				2	2					2			
	CENRO Guimbal		2				2	2					2			
	CENRO Sara		2				2	2					2			
	NEGROS OCC.		6				6	6					6			
	CENRO Bago		2				2	2					2			
	CENRO Cadiz City		2				2	2					2			
	CENRO Kabankalan City		2				2	2					2			
	5.1		Maintenance and updating of GAD Corner	Total												
				ANTIQUE	1				1	1					1	
	5.2	Conduct/attendance to regular meeting of GFPS for planning implementation and tracking progress to GAD activities	Total	1				1	1				1			
			CAPIZ	1				1	1				1			
			GUIMARAS													
5.3	Conduct of Womens Month Celebration	Total	2				2	2				2				
		CAPIZ	1				1	1				1				
		GUIMARAS	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		
(1)	(3)	(4)												
5.4	Support to GAD Focal Point System	REGION OFFICE												
5.5	Conduct of GAD Assessment using HGDG Tool	AKLAN												
5.6	Conduct and/or attendance to meetings, workshops and conferences on GAD-ENR related concerns	AKLAN	1				1	2				2		
A.2	Lands Resource Use													
1.	Appraisal of foreshore leases	- appraisal report approved (no.)	Total											
		REGION OFFICE												
		AKLAN												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCC,												
		CENRO Cadiz City												
		CENRO Kabankalan City												
2.	Re-appraisal of foreshore leases	- re-appraisal report approved (no.)	Total											
		REGION OFFICE												
		ANTIQUE												
		CENRO Belison												
		CENRO Culasi												
		PENRO												
		ILOILO												
		CENRO Guimbal												
		CENRO Sara												

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			TARGET					ACCOMP.						Variance
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
3. Collection of Revenues	- revenues collected and deposited with report submitted (P'000)	Total	17,376,500.00				17,376,500	25,272,187.21				25272187.21		
		AKLAN	30,000.00				30,000	142,396.92				142396.92		
		ANTIQUE	75,000.00				75,000	3,632,182.54				3632182.54		
		CAPIZ	100,000.00				100,000	57,437.09				57437.09		
		GUIMARAS						256,846.00				256846		
		ILOILO	16,547,500.00				16,547,500	16,885,634.66				16885634.66		
		NEGROS OCC.	624,000.00				624,000	4,297,690.00				4297690		
	- Foreshore leases (P'000)	Total	17,228,000.00				17,228,000	24,777,258.56				24777258.56		
		AKLAN	10,000.00				10,000	93,390.90				93390.9		
		ANTIQUE	50,000.00				50,000	3,422,554.25				3422554.25		
		CENRO Belison	12,500.00				12,500	1,953,713.28				1953713.28		
		CENRO Culasi	37,500.00				37,500	1,468,840.97				1468840.97		
		CAPIZ	100,000.00				100,000	51,853.25				51853.25		
		PENRO	100,000.00				100,000	51,853.25				51853.25		
		CENRO Mambusao												
		GUIMARAS						253,601.00				253601		
		ILOILO	16,510,000.00				16,510,000	16,753,480.16				16753480.16		
		CENRO Guimbal	16,510,000.00				16,510,000	16,576,563.88				16576563.88		
		CENRO Sara						176,916.28				176916.28		
		NEGROS OCC.	558,000.00				558,000	4,202,379.00				4202379		
		CENRO Bago City	450,000.00				450,000	3,976,514.00				3976514		
		CENRO Cadiz City	50,000.00				50,000	168,412.00				168412		
		CENRO Kabankalan City	58,000.00				58,000	57,453.00				57453		
	- Others (application/processing fee, Gov't cert., miscellaneous fees, etc) (P'000)	Total	128,500.00				128,500	494,928.65				494928.65		
		AKLAN	20,000.00				20,000	49,006.02				49006.02		
		ANTIQUE	25,000.00				25,000	209,628.29				209628.29		
		CENRO Belison	12,500.00				12,500	26,851.60				26851.6		
		CENRO Culasi	12,500.00				12,500	182,776.69				182776.69		
		CAPIZ						5,583.84				5583.84		
		PENRO						4,453.19				4453.19		
		CENRO Mambusao						1,130.65				1130.65		
		GUIMARAS						3,245.00				3245		

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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)	(3)	(4)												
1.2.	Compliance Monitoring of Certificate of Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders vis-à-vis the Terms and Conditions on the Permit	Total												
a.	Monitoring of Wildlife Farm Permit Holders (Quarterly)	- 100% of the holders of Wildlife Farm Permit (WFP) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	4					4	4				4	
		REGION OFFICE (ILOILO)												
		CENRO Guimbal												
		- RACSOs Farm, Guimbal, Iloilo												
		- 3M's Exotic Pets, Lapaz, Iloilo City												
		- DreamScales Exotic, Lapaz, Iloilo City												
		- Eva Aviary, Leganes, Iloilo												
		- MJST Aviary, Mandurriao, Iloilo City												
		- Dave Aviary, Pavia, Iloilo												
		- ND Constrictor, Molo, Iloilo City												
		ANTIQUE	1					1	1				1	
		- Semirara Mining and Power Corporation, Semirara, Caluya	1					1	1				1	
		GUIMARAS	1					1	1				1	
		- Lombija Wildlife Research Foundation, Inc., Brgy. Napandong, Nueva Valencia	1					1	1				1	
		ILOILO	1					1	1				1	
			8					8	10				10	
		- CENRO Guimbal	1					1	1				1	
			7					7	10				10	
		RACSOs Farm, Guimbal, Iloilo												
		3M's Exotic Pets, Lapaz, Iloilo City												
		DreamScales Exotic, Lapaz, Iloilo City												
		Eva Aviary, Leganes, Iloilo												
		MJST Aviary, Mandurriao, Iloilo City												
		Dave Aviary, Pavia, Iloilo												
		ND Constrictor, Molo, Iloilo City												
		CENRO Barotac Nuevo	1					1						
			1					1						
		- Mari-it Farm, Lambunao CAF, Brgy. Jayubo, Lambunao (MOA as Rescue Center)												

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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)	(3)	(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				
(1)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total				
b. Monitoring of Certificate of Wildlife Registration Holders (Annually)	- 100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	NEGROS OCC	1				1	1					1			
			8				8	8					8			
		CENRO Bago City	5				5	5					5			
		- Catherine D. Wilk, Carmela Valley Executive Village, Talisay City	1				1	1					1			
		- Pedro Arimas, Brgy. Minoyan, Murcia	1				1	1					1			
		- Felix F. Devino, Gomez St., La Castellana	1				1	1					1			
		- Noruel A. Castellano, Woodside Subdivision, Brgy. Alijis, Bacolod City	1				1	1					1			
		- Henry S. Yap, Brgy. Atupulu-an, Bago City	1				1	1					1			
		CENRO Cadiz City	1				1	1					1			
		- Mr. Detiv Axel Michael Bilan, Brgy. San Juan, Sipaway Island, San Carlos City	1				1	1					1			
		CENRO Kabankalan City	2				2	2					2			
		- Feathers Parks Corporation, Inc., Brgy. 6, Kabankalan City	1				1	1					1			
		- Sipalay Parrot Farm, Inc., Brgy. 4, Sipalay City	1				1	1					1			
		PENRO														
		Total	9				9	20					20			
		REGION OFFICE (Iloilo)	7				7	20					20			
		CENRO Guimbal	1				1	1					1			
		AKLAN														
		ANTIQUE	3				3	3					3			
		PENRO	1				1	1					1			
		CENRO Belison	1				1	1					1			
		CENRO Culasi	1				1	1					1			
		CAPIZ	3				3	6					6			
		GUIMARAS						1					1			
		ILOILO	2				2	4					4			
		CENRO Btac. Nuevo	1				1	3					3			
		CENRO Sara	1				1	1					1			
NEGROS OCC						5					5					
CENRO Bago City						4					4					
CENRO Cadiz City						1					1					
CENRO Kabankalan City																

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				TARGET					ACCOMP.					
(1)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
		PENRO												
c.	Monitoring of Local Producers on Prohibited Local Plants and Animals species	- monthly monitoring of local producers of local plants and animals with report submitted, no.	REGION OFFICE (AKLAN)	3 3				3 3	3 3				3 3	
1.3	Regional Wildlife Management Committee Meetings	- RWMC meeting conducted, no.	REGION OFFICE											
1.4	Collection of Revenues	- fees collected, Php	Total	4,750				4,750	15,250				15250	
			AKLAN						100.00				100	
			ANTIQUE						150.00				150	
			CENRO Belison						50.00				50	
			CENRO Culasi						100.00				100	
			CAPIZ	200.00				200	200.00				200	
			GUIMARAS											
			ILOILO	3,050.00				3,050	9,350.00				9350	
			CENRO Guimbal	3,000.00				3,000	9,200.00				9200	
			CENRO Barotac Nuevo	50.00				50	50.00				50	
			CENRO Sara						100.00				100	
			NEGROS OCC.	1,500.00				1,500	5,450.00				5450	
			CENRO Bago City	800.00				800	4,250.00				4250	
			CENRO Cadiz City	200.00				200	300.00				300	
			CENRO Kabankalan City	500.00				500	900.00				900	
1.5.	Maintenance of Database on Wildlife Tenure Instrument Holders	- wildlife database maintained, no.	REGION OFFICE (LPDD)	2				2	2				2	
2..	Manpower Development													
2.1	Attendance to Local/ National Trainings, Workshops, Conferences, Meetings	- local/national workshops/ conferences/ meetings attended,no.	Total											
			REGION OFFICE											
			(AKLAN)											
			(ANTIQUE)											
			(CAPIZ)											
			(GUIMARAS)											
			(ILOILO)											
			(NEGROS OCC)											
			LPDD											

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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)	(3)	(4)												
A.4	Implementation of Payapa at Masaganang Pamayanan (PAMANA)													
1.	Hiring of Forest Guards	- Forest Guards hired, no.	Total	100				100	98				98	
			AKLAN	14				14	12				12	
			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, no.	Total						6,823				6823	
			AKLAN						4,691				4691	
			ANTIQUE											
			ILOILO						2,132				2132	
			NEGROS											
B.	Operation Against Illegal Environment and Natural Resources Activities													
1.	Support to Operaton of Task Force on Illegal Logging and Other ENR Activities													
1.1.	Operations of Amlig Western Visayas (AWV)/ 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	- investigations conducted and report submitted with categorical recommendation, no.	Total	4				4	16				16	
			REGION OFFICE	1				1	3				3	
			AKLAN	2				2	3				3	

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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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
		CAPIZ	1				1	3				3		

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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)	(3)	(4)												
2.	Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Seaports and Airports	ILOILO						1				1		
		CENRO Guimbal						1				1		
		CENRO Btac. Nuevo												
		CENRO Sara												
		NEGROS OCC.						6				6		
		CENRO Bago City						3				3		
		CENRO Cadiz City						1				1		
		CENRO Kabankalan City						2				2		
		PENRO												
a.	Mobilization of WTMUs in Seaports	- WTMUs mobilized, no.	Total	3				3	3				3	
b.	Mobilization of WTMUs in Airports	GUIMARAS						2				2		
		Cabalagnan& Jordan												
		NEGROS OCC						1				1		
		Bacolod City (Bredco),												
		Total					4	4				4		
		AKLAN						1				1		
		Caticlan, Malay												
		ANTIQUE						1				1		
		San Jose												
		CAPIZ						1				1		
3.	Mobilization of Wildlife Enforcement Officers (WEOs)	Boulevard, Roxas City												
		ILOILO						1				1		
		Cabatuan												
		Total					3	3				3		
							101	101				94		
		AKLAN					3	3				3		
							23	20				20		
		ANTIQUE					3	3				3		
							19	19				19		
		PENRO												
CENRO Belison					3	3				3				
					11	11				11				
CENRO Culasi					3	3				3				
					8	8				8				

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			TARGET					ACCOMP.					Variance	
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
(1)	(3)	(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			
(1)	(3)	(4)													
		CAPIZ	3 19				3 19	3 19					3 19		The above currently WEOs mobilized under this PENRO jurisdiction was comprised of two (2) organic PNP member, namely PSMS Jory Lecta and PSMS Andy Diamante and one (1) TINMR Staff Mr Rolan Segovia, In relation to this, the office will conduct refresher training to the potential WEOs tentatively scheduled on March 9, 2023 in order to fill in and/or satisfy the 4th WEO to be mobilized in this
		PENRO	3 5				3 5	3 5					3 5		
		CENRO Mambusao	3 14				3 14	3 14					3 14		
		GUIMARAS	3 4				3 4	3 3					3 3		
		ILOILO	3 24				3 24	3 21					3 21		
		CENRO Guimbal	3 10				3 10	3 11					3 11		
		CENRO Barotac Nuevo	3 6				3 6	3 2					3 2		
		CENRO Sara	3 8				3 8	3 8					3 8		
		NEGROS OCC	3 12				3 12	3 12					3 12		
		CENRO Bago City	3 3				3 3	3 3					3 3		
		CENRO Cadiz City	3 6				3 6	3 6					3 6		
		CENRO Kabankalan City	3 3				3 3	3 3					3 3		

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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)	(3)	(4)												
8. Support to Gender and Development		PENRO												
Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities		CAPIZ												

Prepared by:

Approved:

EDNA B. LOCSIN
Chief, Planning & Management Division

AMELLEE D. SARDIA
Chief, Finance Division

LIVINO B. DURAN, CESE
Regional Executive Director

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
F. Forest and Watershed Management Sub-Program														
F.1 Forest Development, Rehabilitation, Maintenance and Protection														
A. ENHANCED NATIONAL GREENING PROGRAM														
1. Survey, Mapping and F - site validated and asse		Total	575				575	3144				3144	2,569	Early completion of targets as set on the 2nd and 3rd quarters
and sample collection an ha.														
		AKLAN						262				262	262.00	
		San Jose, Madalag						25				25	25.00	
		Panipiason, Madalag						10				10	10.00	
		Ma. Cristina, Madalag						25				25	25.00	
		Medina, Madalag						25				25	25.00	
		Mabusao, Ibajay						25				25	25.00	
		Minaa, Ibajay						30				30	30.00	
		Nabaoy, Malay						25				25	25.00	
		Tagororoc, Nabas						25				25	25.00	
		Osman, Malinao						26				26	26.00	
		Sugnod, Malinao						26				26	26.00	
		Vivo, Tangalan						20				20	20.00	
		ANTIQUE												
		PENRO												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ						1860				1860	1860.00	
		Jaena Norte, Jamindan												
		Jaena Sur, Jamindan												
		Lucero, Jamindan												
		San Juan, Jamindan												
		Ganzon, Jamindan												
		Agloloway, Jamindan												
		Mabini, Tapaz												
		Siya, Tapaz												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
		Nayawan, Tapaz												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
		ILOILO	75				75	75				75		
		CENRO Giumbal	75				75	75				75		
		CENRO Sara												
		NEGROS OCC.	500				500	947				947	447.00	
		CENRO Bago City	100				100	300				300	200.00	
		Don Salvador Benedicto						100				100	100.00	
		Silay City						50				50	50.00	
		Magalona						100				100	100.00	
		Talisay						50				50	50.00	
		CENRO Cadiz City	100				100	167				167	67.00	
		Cadiz City												
		Calatrava												
		CENRO Kabankalan City	300				300	480				480	180.00	
		Hinoba-an												
		Sipalay City												
		Cauayan												
		Ilog												
		Candoni												
2. Maintenance and Protection of Mangrove Forest	- area maintained and planted at least 85% survival, ha.	Total	8084.5				8084.5	8020.5				8010.5	-74.00	
		AKLAN	500				500	500				500		
		ANTIQUE	580				580	580				580		
		CAPIZ	1994				1994	1920				1920	-74.00	
		ILOILO	1188				1188	1198				1188		
		NEGROS OCC.	3822.5				3822.5	3822.5				3822.5		
- 2nd year Maintenance (2022 plantation-regular)	- area maintained and planted at least 85% survival, ha.	Total	2817.5				2817.5	2827.5				2817.5		
		AKLAN	100				100	100				100		
		CAPIZ	920				920	920				920		
		ILOILO	200				200	210				200		
		NEGROS OCC.	1597.5				1597.5	1597.5				1,597.50		
		AKLAN	100				100	100				100		
		Madalag	100				100	100				100		
		CAPIZ	920				920	920				920		
		Tapaz	920				920	920				920		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
- 2nd year Maintenance (2022 plantation-regular)	- area maintained and p atleast 85% survival, ha	ILOILO	210				210	210				210	-74.00	Contract signing with the PO to undertake the maintenance and protection activities is tentatively scheduled April 2023
		CENRO GUIMBAL	110				110	110				110		
		Maasin	110				110	110				110		
		CENRO SARA	100				100	100				100		
		Ajuy	20				20	20				20		
		Btac. Viejo	20				20	20				20		
		Carles	60				60	60				60		
		NEGROS OCC.	1597.5				1597.5	1597.5				1597.5		
		CENRO BAGO CITY	340				340	340				340		
		Murcia	100				100	100				100		
		EB Magalona	140				140	140				140		
		DS Benedicto	100				100	100				100		
		CENRO CADIZ	220				220	220				220		
		Cadiz	40				40	40				40		
		San Carlos	40				40	40				40		
		Calatrava	140				140	140				140		
		CENRO KABANKALAN	1037.5				1037.5	1037.5				1037.5		
		Ilog	40				40	40				40		
		Cauayan	40				40	40				40		
		Candoni	362.5				362.5	362.5				362.5		
		Sipalay	170				170	170				170		
		Hinoba-an	425				425	425				425		
		CAPIZ	74.00				74							
		Dumarao	25				25					-25.00		
		Tapaz	5				5					-5.00		
		Jamindan	13				13					-13.00		
		Mambusao	31				31					-31.00		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
- 3rd year Maintenance (2021 plantation)	- area maintained and pr atleast 85% survival, ha.	Total	5193				5193	5193				5193		
		AKLAN	400				400	400				400		
		ANTIQUE	580				580	580				580		
		CAPIZ	1000				1000	1000				1000		
		ILOILO	988				988	988				988		
		NEGROS OCC.	2225				2225	2225				2225		
		AKLAN	400				400	400				400		
		Ibajay	60				60	60				60		
		Libacao	50				50	50				50		
		Madalag	110				110	110				110		
		Malinao	100				100	100				100		
		Makato	30				30	30				30		
		Malay	50				50	50				50		
		ANTIQUE	580				580	580				580		
		CENRO Belison	340				340	340				340		
		San Remegio	190				190	190				190		
		Patnongon	100				100	100				100		
		Bugasong	50				50	50				50		
		CENRO Culasi	240				240	240				240		
		Pandan	40				40	40				40		
		Sebaste	60				60	60				60		
		Culasi	30				30	30				30		
		Barbaza	110				110	110				110		
		CAPIZ	1000				1000	1000				1000		
		Cuartero	100				100	100				100		
		Dumalag	50				50	50				50		
		Dumarao	447				447	447				447		56 hectares damaged by landslide during Typhoon Agaton in April CY 2022 was deducted from the total area maintained under CY 2021 established NGP plantation. Awaiting for the approval of delisting from COA.
		Jamindan	328				328	328				328		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
		Tapaz	75				75	75				75		
		ILOILO	988				988	988				988		
		CENRO Guimbal	488				488	488				488		
		Maasin	100				100	100				100		
		San Joaquin	308				308	308				308		
		Miagao	80				80	80				80		
		CENRO SARA	500				500	500				500		
		Ajuy	90				90	90				90		
		Sara	200				200	200				200		
		Lemery	110				110	110				110		
		Btac. Viejo	50				50	50				50		
		San Rafael	50				50	50				50		
		NEGROS OCC.	2225				2225	2225				2225		
		CENRO Bacolod City	339				339	339				339		
		EB Magalona	239				239	239				239		
		DS Benedicto	100				100	100				100		
		CENRO Cadiz City	346				346	346				346		
		Calatrava	100				100	100				100		
		Cadiz City	236				236	236				236		
		San Carlos City	10				10	10				10		
		CENRO Kabankalan City	1500				1500	1500				1500		
		Cauayan	130				130	130				130		
		Ilog	300				300	300				300		
		Candoni	100				100	100				100		
		Sipalay	200				200	200				200		
		Hinobaan	720				720	720				720		
		Kabankalan City	50				50	50				50		
		NEGROS OCC./MKNP	40				40	40				40		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
3. Hiring of Staff to Support ENGP implementation		TOTAL	125				125	125				125		
a. Hiring of Forest Extension technical Staff	Forest Extension Office or other Staff hired, no. @1EO:300ha.	TOTAL	74				74	74				74		
		AKLAN	3				3	3				3		
		ANTIQUE	3				3	3				3		
		CENRO Belison	2				2	2				2		
		CENRO Culasi	1				1	1				1		
		CAPIZ	10				10	10				10		
		ILOILO	6				6	6				6		
		PENRO Iloilo	2				2	2				2		
		CENRO Guimbal	2				2	2				2		
		CENRO Sara	2				2	2				2		
		NEGROS OCC	52				52	52				52		
		CENRO Bago City	10				10	10				10		
		CENRO Cadiz City	11				11	11				11		
		CENRO Kabankalan	25				25	25				25		
		PENRO	6				6	6				6		
b. Technical and/or Support	Technical and Support with report submitted,no.	REGION OFFICE	10				10	10				10		
c. Technical Staff (Old Ref)	Technical Staff hired with submitted,no.	TOTAL	17				17	17				17		
		REGION OFFICE	1				1	1				1		
		AKLAN	2				2	2				2		
		ANTIQUE	3				3	3				3		
		PENRO	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 Guimbal	1				1	1				1		
		CENRO Barotac Nuevo	1				1	1				1		
		CENRO Sara	1				1	1				1		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
d. Financial Staff	- Financial Staff hired with submitted	NEGROS OCC	4				4	4				4		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan	1				1	1				1		
		PENRO	1				1	1				1		
		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		
e. Data Base Management	- Data Base Management hired with report submitted, no.	GUIMARAS	1				1	1				1		
		ILOILO	1				1	1				1		
		PENRO Iloilo	1				1	1				1		
		NEGROS OCC	1				1	1				1		
		Total	17				17	17				17		
		REGION OFFICE	1				1	1				1		
		AKLAN	2				2	2				2		
		ANTIQUE	3				3	3				3		
		CAPIZ	2				2	2				2		
		GUIMARAS	1				1	1				1		
4. Maintenance of Modern Mechanized Nursery	- MMFN maintained with seedlings produced, no.	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		
		CENRO Bago City	1				1	1				1		
		CENRO Cadiz City	1				1	1				1		
		CENRO Kabankalan	1				1	1				1		
		PENRO	1				1	1				1		
Total	1				1	1				1				
		AKLAN	1				1	1				1		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
- Seedling Production FOR MMFN	- Seedling Produced, no. - Seedlings planted for maintenance and protection of NGP plantation ,no. - Seedlings distributed to different stakeholders and private individuals													
5. Establishment, Maintenance, Operations of Nurseries for Distribution	- Nurseries maintained/ operated,no.	Total	11				11	11				11		
		AKLAN	1				1	1				1		
		ANTIQUE	2				2	2				2		
		CENRO Belison	1				1	1				1		
		Brgy. Poblacion, Belison	1				1	1				1		
		CENRO Culasi	1				1	1				1		
		Brgy. Magsaysay, Culasi	1				1	1				1		
		CAPIZ	1				1	1				1		
		Brgy. San Antonio, Tapaz	1				1	1				1		
		GUIMARAS	1				1	1				1		
		ILOILO	3				3	3				3		
		CENRO Guimbal	2				2	2				2		
		Bo. Obrero Nursery	1				1	1				1		
		Maasin Forest Nursery	1				1	1				1		
		CENRO Barotac Nuevo	1				1	1				1		
		Regional Nursery, Tabucan, Barotac, Nuevo	1				1	1				1		
		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		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
	No. of seedlings produced	Total	7500				7500	34,864				34864	27364.00	Seedling production in the nursery started early while the set target is on the 2nd and 3rd quarter
		AKLAN						7000				7000	7000.00	
		ANTIQUE						5438				5438	5438.00	
		CENRO Belison						3544				3544	3544.00	
		CENRO Culasi						1894				1894	1894.00	
		CAPIZ												
		GUIMARAS						5300				5300	5300.00	
		ILOILO	7500				7500	7891				7891	391.00	
		CENRO Guimbal	6000				6000	6148				6148	148.00	
		Maasin Forest Nursery	3000				3000	3040				3040	40.00	
		Bo, Obrero Nursery	3000				3000	3108				3108	108.00	
		CENRO Barotac Nuevo	1500				1500	1743				1743	243.00	
		Regional Nursery												
		NEGROS OCC.						9235				9235	9235.00	
		CENRO Bago City						9235				9235	9235.00	
		CENRO Cadiz City												
		CENRO Kabankalan City												
6. Inventory, assessment and	Consolidated Regional Report	REGIONAL OFFICE	200				200						-200.00	The office is waiting for thr guidelines to be issued by the Central Office for the purpose.
	reconciliation of records o with categorical recommendation NGP sites NGP sites (2011 submitted to the FMB, USEC for													
	Field Operations, USEC, Policy and Planning and Financial Mgt. Service													
7. Procurement of Motor Vehicle 4x4 Pick up)		Total												
		AKLAN												
		ANTIQUE												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		NEGROS OCC.												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
F.2 Soil Conservation and Watershed Management including River Basin Management and Development														
F.2 Soil Conservation														
1. Integrated Watershed Management														
1 Preparation of Integrated Watershed Management Plan (IWMP)	- Drafted the IWMP received by RO as part of the IWMP	Total												
200,000/IWMP (small scale /less than 10,000.00ha.)		ANTIQUE Dalanas River Watershed												
P430,000/IWMP prepared (medium scale 10,000.00-50,000 ha)		ILOILO Sibalom-Tigbauan River Watershed												
P800,000/IWMP prepared (large scale 50,000- 500,000ha)		NEGROS OCC. Tanolo River Watershed												
2. Structural Measures														
2.1 Construction of Small Water Impoundment System (Spring Development)	- Small Water Impoundment System (SWIS) constructed, cu.m.	REGION OFFICE												
		(AKLAN) Ibajay Watershed (PRW) Municipality of Malinao Municipality of Madalag Municipality of Ibajay												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
		(ANTIQUE) Mau it-Tipuluan Watershed Municipality of San Remigio Tibiao Watershed (ARW) Municipality of Tibiao (CAPIZ) Panay River Watershed/Basin Municipality of Mambusao Municipality of Jamindan (ILOILO) Jalaur River Watershed/Basin City of Passi (Brgy. Agbariri) Siwaragan River Watershed (A Municipality of San Joaquin Sibalom River Watershed (PRV Municipality of Leon Tanian-Guimbal River Watersh Municipality of Igbaras Tumagbok River Watershed (A Municipality of Miagao (NEGROS OCC.) Ilog-Hilabangan River Watershed (PRW) Municipality of Candoni Municipality of Cauayan												
3. Watershed Instrumentation Operationalization of watershed Instrumentation														
3.1 Monitoring of Watershed	- Monitored the instrumen installed,no.	REGION OFFICE	5				5	5				5		
4. Hiring of Database Mana Instrumentation (Informa Specialist)	Database manager hir with categorical submission.no.	REGION OFFICE	1				1	1				1		

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			TARGET					ACCOMPLISHMENT					VARIANCE		
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL			
F.2 SUPPORT TO SUSTAINABLE OPERATIONS OF RIVER BASINS		REGION OFFICE													
Strengthening of River Basin Organizations															
1. Conduct of RBO Meeting	- meetings conducted with documentation report prepared submitted	Total (ILOILO) Iloilo-Batiano River Basin Jalaur River Basin							1				1	1.00	
		(CAPIZ) Panay River Basin							1 1				1 1	1.00 1.00	
		(NEGROS OCC.) Ilog Hilabangan	1 1				1 1	1 1	1 1				1 1		
2. Updating of River Basin Database- River Basin Integrated Information and Monitoring System (RBIMS)		Total REGION OFFICE (REGION OFFICE) (ILOILO) Iloilo-Batiano River Basin Jalaur River Basin (CAPIZ) Panay River Basin (NEGROS OCC.) Ilog Hilabangan		5			5	5					5		
			1				1	1					1		
				2			2	2					2		
			1				1	1					1		
			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					ACCOMPLISHMENT					VARIANCE	
			1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL		
F.2 WATER RESOURCE UTILIZATION SECTION		REGION OFFICE												
1. Acceptance, verification permit applications	- WPA accepts/verified and transmitted to NWRB	REGION OFFICE	1				1	9				9	8.00	
2. Conduct of inventory of water Users in river	- no. of water Users inventoried	REGION OFFICE	62				62	71				71	9.00	
3. Identification and mapping of water Sources	- water sources identified and mapped, no.	REGION OFFICE	50				50	58				58	8.00	
4. Conduct of meeting/IEC for water users and other stakeholders	- no. of IEC conducted no. of participants attended (50pax./meeting/IEC)	REGION OFFICE												
5. Support to NWRBs Water Security Roadmap		REGION OFFICE												
8. Support to Gender and Development														
8.1 Strengthening of GAD Focus Areas	GADFPs meetings/workshops attended conducted, no.	REGION OFFICE												
9. 5% Contingency Fund		REGION OFFICE												
10. Support to Senior Citizen, Differently-Abled Person and the Youth		REGION OFFICE												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL		
D. Land Management Sub-Program														
D.1 Land Survey Disposition and Records Management														
1. Land Survey and Disposition														
1.1 Residential (disposed under RA 10023 or Residential Free Patent activity)	- lot surveyed and approved (no.)	Total												
		Total	156				156	172				172	16	
		REGION OFFICE												
		AKLAN	30				30	35				35	5	
		ANTIQUE	20				20	34				34	14	
		CENRO Belison	10				10	24				24	14	
		CENRO Culasi	10				10	10				10		
		CAPIZ	16				16	2				2	(14)	
		GUIMARAS	10				10	10				10		
		ILOILO	20				20	38				38	18	
		CENRO Guimbal						11				11	11	
		CENRO Barotac Nueva	10				10	11				11	1	
		CENRO Sara	10				10	16				16	6	
		NEGROS OCC.	60				60	53				53	(7)	

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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)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	VARIANCE	
- patents approved and transmitted to ROD within 10 working days, no.	CENRO Bago City	20					20	21				21	1	In CENRO Kabankalan, the backlogs as to the number of lots surveyed are being prepared by the office subject for conformity/signature of the surveyed claimants at Brgy. Canmoros Binalbagan.
	CENRO Cadiz City	20					20	20				20		
	CENRO Kabankalan	20					20	12				12	(8)	
	Total	95					95	175				175	80	
		7.6562					7.6562	5.3937				5.3937	(2.2625)	
	AKLAN	25					25	58				58	33	
		1					1	2.4914				2.491	1	
	ANTIQUE	40					40	28				28	(12)	
		5.8662					5.8662	0.6819				0.6819	(5.1843)	
	CENRO Belison	20					20	23				23	3	
								0.5541				0.5541	0.5541	
	CENRO Culasi	20					20	5				5	(15)	
								0.1278				0.1278	0.1278	
	CAPIZ							3				3	3	
	GUIMARAS	10					10	0.104				0.1040	0.1040	
	0.390					0.3900	0.3555				0.3555	(0.0345)		
ILOILO	20					20	55				55	35		
	0.4000					0.4000	1.3087				1.3087	0.9087		
CENRO Guimbal							14				14	14		
							0.4369				0.4369	0.4369		
	CENRO Barotac Nueva	10					10	31				31	21	
								0.4711				0.4711	0.4711	
	CENRO Sara	10					10	10				10		
								0.4007				0.4007	0.4007	
	NEGROS OCC.							21				21	21	
							0.4522				0.4522	0.4522		

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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)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL	VARIANCE	
1.2 Agricultural Areas	- lot surveyed and approved (no.)	CENRO Bago City						18				18	18	
		CENRO Cadiz City						0.3899				0.3899	0.3899	
		CENRO Kabankalan						2				2	2	
								0.0306				0.0306	0.0306	
								1				1	1	
								0.0317				0.0317	0.0317	
		Total												
		Total	100				100	135				135	35	
		REGION OFFICE												
		AKLAN	20				20	26				26	6	
ANTIQUE						4				4	4			
PENRO														
CENRO Belison														
		CENRO Culasi						4				4	4	Survey returns held pending due to lacking requirements such as LRA/ROD, RTC Certifications
		CAPIZ												
		GUIMARAS	10				10	32				32	22	
		ILOILO	30				30	51				51	21	
		CENRO Guimbal												
		CENRO Barotac Nueva	20				20	36				36	16	

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL		
		CENRO Sara	10				10	15				15	5	
		NEGROS OCC.	40				40	22				22	(18)	
		CENRO Bago City												
		CENRO Cadiz City	20				20	22				22	2	
		CENRO Kabankalan	20				20						(20)	

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
1.3 Special Patent under Section 4 of RA 10023	- patents issued signed and transmitted to ROD	Total	70				70	194					194	124
		AKLAN	32.4300				32.4300	136.2486					136.2486	103.8186
			40				40	91					91	51
		ANTIQUE	10.0000				10.0000	33.5586					33.5586	23.5586
								13					13	13
		PENRO						7.6461					7.6461	7.6461
		CENRO Belison						8					8	8
								5.8263					5.8263	5.8263
		CENRO Culasi						5					5	5
								1.8198					1.8198	1.8198
		CAPIZ						7					7	7
								7.0871					7.0871	7.0871
		GUIMARAS	10				10	12					12	2
			7.43				7.430	8.6601					8.6601	1.2301
		ILOILO	20				20	67					67	47
			15.000				15.000	71.8051					71.8051	56.8051
		CENRO Guimbal						33					33	33
								22.8541					22.8541	22.8541
		CENRO Barotac Nueva	10				10	10					10	
								10.4949					10	10.4949
		CENRO Sara	10				10	24					24	14
								38.4561					38.4561	38.4561
		NEGROS OCC.						4					4	4
								7.4916					7.4916	7.4916
		CENRO Bago City												
		CENRO Cadiz City						2					2	2
						5.1568					5.1568	5.1568		
CENRO Kabankalan						2					2	2		
						2.3348					2.3348	2.3348		
1.3 Special Patent under Section 4 of RA 10023	- applications reviewed and special patent issued, no.	Total						17				17	17	
		AKLAN						5.2763				5.2763		
								6				6	6	
		ANTIQUE						2.6394				2.6394		
							4				4	4		
							2.6369				2.6369			

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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)	(4)												
		PENRO												
		CENRO Belison						1				1	1	
		CENRO Culasi						0.1571				0.1571		
		CAPIZ						3				3	3	
		GUIMARAS						2.4798				2.4798		

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL		
2. Management of Foreshore Areas through Issuance of permits/lease contracts	- applications with CSW and complete documents processed and endorsed to LMB, no.	ILOILO												
		CENRO Guimbal												
		CENRO Barotac Nueva												
		CENRO Sara												
		NEGROS OCC.						6					6	6
		CENRO Bago City						6					6	6
		CENRO Cadiz City												
		CENRO Kabankalan												
		Total												
		REGION OFFICE												
		ANTIQUE												
		CENRO Belison												
		CENRO Culasi												
		CAPIZ												
		GUIMARAS												
		ILOILO												
		CENRO Guimbal												
		CENRO Sara												
		NEGROS OCCIDENTAL												
CENRO Bago City														

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL		
3. Issuance of Revocable Permit	- revocable permit issued, no.	CENRO Cadiz City												
		CENRO Kabankalan City												
		ILOILO												
		CENRO Guimbal												
		CENRO Sara												

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				TARGET					ACCOMPLISHMENT						VARIANCE
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR	TOTAL			
4. Resolution of Land Cases with Claims and Conflicts Cases	- ADR proceedings conducted with report submitted, no.	Total													
		Total						3					3		3
		REGION OFFICE													
		AKLAN													
		ANTIQUE						1					1		1
		PENRO													
		CENRO Belison						1					1		1
		CENRO Culasi													
		CAPIZ													
		GUIMARAS													
		ILOILO													
		CENRO Guimbal													
		CENRO Barotac Nueva													
	CENRO Sara														
NEGROS OCC.							2					2	2		
CENRO Bago City							1					1	1		
CENRO Cadiz City							1					1	1		
CENRO Kabankalan															
	- land cases settled amicably, no.	REGION OFFICE													
5. Inspection, Verification & Approval of Survey (IVAS) through LAMS	- approved survey plans through LAMS, no.	REGION OFFICE	550				550	688				688	138		
6. Land Records Management															
6.1 Digital Cadastral Database (DCDB)	- datasets of cities and	REGION OFFICE	3				3	3				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		
(1)	(3)	(4)												
Cleansing for survey records	municipalities from LAMS verified and corrected, no.	Tubungan & Sara, Iloilo President Roxas, Roxas City Sapi-an, Sigma and Tapaz, Capiz Buenavista, Jordan, Nueva Valencia and San Lorenzo, Guimaras												
6.2 Hiring of Geodetic Engineers	- GEs hired, no.	REGION OFFICE	4				4	4				4		
6.3 Land Records Maintenance		Total												
	- regional LAMS database maintained, no. (GAD Maistreamed)	REGION OFFICE	1				1	1				1		
	- new patents scanned and encoded (no.)	Total						288				288	288	
		AKLAN						149				149	149	
		ANTIQUE CENRO Belison CENRO Culasi												
		CAPIZ												
		GUIMARAS												
		ILOILO						139				139	139	
		CENRO Guimbal						78				78	78	
		CENRO Barotac Nueva						41				41	41	
		CENRO Sara						20				20	20	
7. Projection of all pending patents falling and Resource Use		NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan												
		REGION OFFICE Calinog, Tapaz, Dumarao												

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			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
8. Instruments (RUI) falling within CADD?CALT as per JAO 2012-01														
8. Support to Gender and Development														
8.1 Maintenance of Databases (GAD Mainstreamed)	- patents database maintained, no.	Total	2				2	2				2		
		ANTIQUE	1				1	1				1		
		GUIMARAS	1				1	1				1		
8.2 Strengthening of GAD Focal Point System	- GADFPs meetings/workshop attended/ conducted, no.	REGION OFFICE												
8.3 Conduct of Orientation giving emphasis on the benefits of the programs to increase the percentage of women who acquire and apply for patents	- Orientation conducted	NEGROS OCCIDENTAL												
8.4 Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities	- Number of meetings, and number of participants and their SDD	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)	(3)	(4)												
C. Coastal and Marine Ecosystems Rehabilitation Sub-Program														
C.1 Management of Coastal and Marine Resources/Areas														
A. Coastal and Marine Ecosystems Management Program (CMEMP)														
1. Marine Protected Area Management, Strengthening and Networking														
1.1 Monitoring of Corals, mangroves and seagrass per PA	- hectarage of habitats per PA monitored	Total	2				2	2				2		
		GUIMARAS (Taklong Island National Marine Reserve) Corals:103.731 ha Seagrass:33.528 has Mangrove:53.50 has	1				1	1				1		
		NEGROS OCC (Sagay Marine Reserve) Corals: 218.58 ha live hard corals Seagrass: 2,989.86 has Mangrove: 357.85 has	1				1	1				1		
1.2 Water Quality Monitoring within Legislated NIPAS-PA	- PAs monitored on water quality parameters, no. - no. of sampling station	Total	2				2	2				2		
			10				10	12				12		
		GUIMARAS (Taklong Island National Marine Reserve)	1				1	1				1		
			6				6	6				6		
		NEGROS OCC (Sagay Marine Reserve)	1				1	1				1		
			4				4	6				6		

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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)	(4)												
4. Technical Assistance Component														
4.1 Mainstreaming of ICM to the CLUP of the LGUs influencing the NIPAS MPAs	- no. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	NEGROS OCC Sagay Marine Reserve												
4.2 TA to LGUs on coastal and marine related concerns (assessment., emergency response, facilitation, citizen science, validation investigation of reports/ complaints etc.)	- LGUs/NGOs/stakeholders assisted, no.	Total	1					1	1				1	
		REGION OFFICE Region Office (ANTIQUE) Libertad (CAPIZ) Pilar GUIMARAS Nueva Valencia	1					1	1				1	
4.3 TA on MPA Networking for LGU - managed MPAs	- MPAN member LGUs assisted on MPAs Network establishment with name of MPAN (LGU-LGU) included in the MPAN roadmap, no.	Total												
		REGION OFFICE (GUIMARAS)												
5. Knowledge Management														
5.1 Maintenance of Regional Database (with regular population of data to the database) - including procurement of ICT equipment (laptop)	- database updated/maintained,no. (GAD Mainstreamed)	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		
(1)	(3)	(4)												
6.	Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA)	Total												
6.1	Conduct of Mid-Term KAP	- no. of LGUs conducted with Mid-term KAP assessment within the concerned PA, no.	GUIMARAS Taklong Island National Marine Reserve											
6.2	Conduct of Regular Special Events related to Coastal and Marine Protection, Conservation and Management	- special events conducted with reports submitted, no.	Total						1				1	
	a. Month of the Ocean- May		REGION OFFICE						1				1	
	b. Coral Triangle Day-June 9		AKLAN											
	c. World Oceans Day- June 8		ANTIQUE											
	d. International Coastal Clean up- 3rd Sat of September		CAPIZ											
			GUIMARAS											
			ILOILO											
			PENRO Iloilo											
			CENRO Guimbal											
			CENRO Barotac Nuevo											
			CENRO Sara											
			NEGROS OCC											
7.	Program Support and Management	Total		7				7	7				7	
7.1	Hiring of CMEMP Extension Officers	- Coastal Extension Officers hired,no.	Total	3				3	3				3	
			REGION OFFICE	1				1	1				1	
			GUIMARAS	1				1	1				1	
			Taklong Island National Marine Reserve											
			NEGROS OCC	1				1	1				1	
			Sagay Marine Reserve											
7.2	Hiring of Boat Captain/Operator	- Boat Captain/Operator hired, no.	Total	2				2	2				2	
			GUIMARAS	2				2	2				2	

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BAR NO. 1

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	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		
(1)	(3)	(4)												
7.3 Hiring of Crew/Motorman	- Boat Crew/Motorman hired, no.	Total	2				2	2				2		
		GUIMARAS	2				2	2				2		
10. Gender and Development Program														
10.1 Support to GAD Focal Point System		REGION OFFICE												

Prepared by:

Approved:

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Chief, Planning & Management Division

AMELLEE D. SARDIA
Chief, Finance Division

LIVINO B. DURAN, CESE
Regional Executive Director

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFROMANCE											REMARKS (Reasons for Over/Under Performance)
			TARGET					ACCOMPLISHMENT					VARIANCE	
(1)	(3)	(4)	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL	1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	TOTAL		
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED VI. ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM														
1. Preparation of Watershed Characterization cum Vulnerability Assessment	- watershed characterization cum vulnerability report prepared and submitted, no.	REGION OFFICE (ANTIQUE) Dalanas River Watershed												
2. Creation of WMC	- WMC created, no.	REGION OFFICE												
3. Naming of Watershed		REGION OFFICE												
4. Support to GAD Focal Point System		REGION OFFICE												
5. 5% Contingency Fund		REGION OFFICE												
6. 1% Support to Senior Citizen, Differently-abled Persons and Youth		REGION OFFICE												

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PROGRAMS/PROJECT/ACTIVITY		PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	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		
	CBFM-CARP														
	Agroforestry and Livelihood Project for CBFM-CARP														
1.	Support to Agroforestry and Livelihood Development		Region 6												
			Iloilo												
2	1.1.Timber and Agroforestry Plantation with Boundary Planting	Area developed (ha.)	Dalicanan Agroforestry Farmers Association (DAFFA)												
	Project Management and Supervision														
	2.1. Monitoring, Evaluation and Validation	project monitored, no.	Region 6												
			Regional Office												
			Iloilo												
3	Socio-Economic and Environmental Baselineing (SEEB)	SEEB conducted and report	Regional Office												
4	Enterprise Livelihood thru Financial Assistance/Subsidy to PO		Region 6												
			Iloilo							2					
	4.1 Coffee Processing and Packaging	No. livelihood/enterprise equipment provided to PO	Inampugan Highland Farmers Association, Inc.							2					
5	4.2 Socio-Economic and Environment Baselineing	SEEB conducted and report submitted, no.	Regional Office												
6	4.3 Project Monitoring and Supervision	project monitored, no.	Region 6												
			Regional Office												
			Iloilo												
7	GIS Mapping of Completed CBFM-CARP Projects in CY 2007 and 2008	Area (in hectares) covered	Regional Office												
	Conduct of Multi-Stakeholder Regional Action and Communication Planning in Support to the updated CBFM	No. of regional action planning	Regional Office												
	Organizational Development Skills Enhancement	no. of training conducted	Regional Office												
8	Other Activities in Support to the Program														
	6.1. Hiring of Monitoring and Evaluation Officer (MOE)	-no. of hired MEO	Regional Office	7				7	7				7		

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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)	(4)												
A. Protected Areas, Caves and Wetlands Development and Management Sub-program			-				-	-				-		
			-				-	-				-		
A.1 Protected Areas Development and Management			-				-	-				-		
			-				-	-				-		
II. For Proclaimed and Legislated Protected Areas			-				-	-				-		
1. Demarcation of Boundaries for Legislated PAs	- No. of corners of boundary relocated and demarcated based on Technical Description specified in the NIPAS Act, amended or specific legislation, as the case may be:	Total	-				-	-				-		Conducted relocation of boundaries.
		NEGROS OCC.	-				-	-				-		
		Mount Kanlaon Natural Park	-				-	-				-		
	- No. of monument installed		-				-	-				-		
	- No. of signage installed		-				-	-				-		
		PENRO	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
	- No. of IVAS conducted within PA with report submitted	NEGROS OCC.	-				-	-				-		
		Mount Kanlaon Natural Park	-				-	-				-		
2. Survey and Registration of PA Occupancy (SRPAO)	- No. of barangays within the PA surveyed 100%	Total	-				-	-				-		
		ANTIQUE	-				-	-				-		
		Northwest Panay Peninsula Natural Park (1 barangay)	-				-	-				-		
		PENRO	-				-	-				-		
		NEGROS OCC.	-				-	-				-		
		Sagay Marine Reserve (6 brgys.)	-				-	-				-		
2.1 Monitoring of Tenured Migrants using SEAMS tool	- No. of Tenured Migrants (HH) monitored using SEAMS Questionnaire Form 1 based on issued Form 5 (List of TMs) (100% TMs surveyed)	NEGROS OCC.	-				-	-				-		
		Northern Negros Natural Park (41 barangays)	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
3. PA Management Planning		Total	-				-	-				-		
3.1 PA Management Zones Delineation	- No. of PAs with delineated management zones	ILOILO	-				-	-				-		
		Sicogon Island Wildlife Sanctuary	-				-	-				-		

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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)	(4)												
3.2 Preparation or Updating of PA Management Plan	- PA Management Plan updated, no.	Total	-				-	-				-		
		ANTIQUE	-				-	-				-		
		Sibalom Natural Park	-				-	-				-		
		PENRO	-				-	-				-		
		NEGROS OCC.	-				-	-				-		
		Mount Kanlaon Natural Park	-				-	-				-		
		PENRO	-				-	-				-		
4. PA Habitat Protection			-				-	-			-			
4.1 Biodiversity Monitoring System (BMS)	- No. of PAs with BMS implemented	Total	-				-	3				3		
		REGION OFFICE	-				-	-				-		
		(CAPIZ)	-				-	-				-		
		Panay River Watershed Forest Reserve	-				-	-				-		
		AKLAN	-				-	-				-		
		Aklan River Watershed Forest Reserve	-				-	-				-		
		ANTIQUE	-				-	-				-		
		Sibalom Natural Park	-				-	-				-		
		Northwest Panay Peninsula Natural Park	-				-	-				-		
		Dalanas Watershed Forest Reserve	-				-	-				-		
		PENRO	-				-	-				-		
		GUIMARAS	-				-	-				-		
		Taklong Island National Marine Reserve	-				-	-				-		
		ILOILO	-				-	3				3		
		Bulabog Puti-an National Park	-				-	1				1		
		Maasin Watershed Forest Reserve (MWR)	-				-	1				1		
		Sicogon Wildlife Sanctuary	-				-	1				1		
		NEGROS OCC	-				-	-				-		
		Mount Kanlaon Natural Park	-				-	-				-		
		Northern Negros Natural Park	-				-	-				-		
		Sagay Marine Reserve	-				-	-				-		
Ilog-Hilabangan Watershed Forest Reserve	-				-	-				-				
PENRO	-				-	-				-				
4.2 Communication, Education, and Public Awareness (CEPA)			-				-	-				-		
			-				-	-				-		
a. Formulation of Appropriate Communication, Education and Public Awareness Strategies on PA management and Biodiversity Conservation.	- CEPA activities conducted, no.	Total	2				2	2				2		
		ANTIQUE	-				-	-				-		
		Sibalom Natural Park	2				2	2				2		
		Northwest Panay Peninsula Natural Park	1				1	1				1		
		PENRO	1				1	1				1		
		ILOILO	-				-	-				-		
		Sicogon wildlife Sanctuary	-				-	-				-		

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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)	(4)													
-	Preparation of Communication Plan	NEGROS OCC	-				-	-				-			
		Mount Kanlaon Natural Park	-				-	-				-			
		Northern Negros Natural Park	-				-	-				-			
		Sagay Marine Reserve	-				-	-				-			
	- No. of Communication Plan prepared	ILOILO	-				-	-				-			
		CENRO Sara	-				-	-				-			
		Sicigon Island Wildlife Sanctuary	-				-	-				-			
		Total	-				-	-				-			
	Installation of signages (includes interpretive, directional or administrative signages)	NEGROS OCC.	-				-	-				-			
		Mount Kanlaon Natural Park	-				-	-				-			
		Northern Negros Natural Park	-				-	-				-			
		Sagay Marine Reserve	-				-	-				-			
	Development of production and distribution/dissemination of CEPA materials	Total	-				-	-				-			
			-				-	-				-			
			-				-	-				-			
			-				-	-				-			
	-	-TV/Radio plugging	ANTIQUE	2				2	2				2		
		Sibalom Natural Park	1				1	1				1			
		Northwest Panay Peninsula Natural P	1				1	1				1			
		PENRO	-				-	-				-			
		-Brochures	NEGROS OCC.	-				-	-				-		
			Mount Kanlaon Natural Park	-				-	-				-		
			Northern Negros Natural Park	-				-	-				-		
			Sagay Marine Reserve	-				-	-				-		
				-				-	-				-		
				-				-	-				-		
	5.	PAMB Operationalization	Total	-				-	-				-		
	5.1	Capacity Building	- No. of trainings/learning events conducted	Total	1				1	1					1
			-				-	-				-			
		ANTIQUE	-				-	-				-			
		Sibalom Natural Park	-				-	-				-			
		Northwest Panay Peninsula Natural P	-				-	-				-			
		Dalanas Watershed Forest Reserve	-				-	-				-			
		PENRO	-				-	-				-			
		CAPIZ	-				-	-				-			
		Panay River Watershed Forest Reser	-				-	-				-			
		GUIMARAS	1				1	1				1			
		Taklong Island National Marine Reserv	-				-	-				-			
		ILOILO	-				-	-				-			
		Sicogon Island Wildlife Sanctuary	-				-	-				-			
		NEGROS OCC	-				-	-				-			
		Mount Kanlaon Natural Park	-				-	-				-			

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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)	(4)												
5.2 PAMB Meetings (GAD Mainstreamed Activity)	- No. of signed Minutes of the Meetings - No. of approved PAMB Resolutions with minutes of meetings	Northern Negros Natural Park	-				-	-				-		
		Sagay Marine Reserve	-				-	-				-		
		PENRO	-				-	-				-		
			-				-	-				-		
		Total	10				10	11				11		
			-				-	26				26		
			-				-	-				-		
		AKLAN	1				1	1				1		
		Aklan River Watershed Forest Reserve	-				-	4				4		
			-				-	-				-		
		ANTIQUE	2				2	3				3		
			-				-	7				7		
		Sibalom Natural Park	1				1	1				1		
			-				-	4				4		
		Northwest Panay Peninsula Natural Park	1				1	2				2		
			-				-	3				3		
		Dalanas Watershed Forest Reserve	-				-	-				-		
			-				-	-				-		
		PENRO	-				-	-				-		
		CAPIZ	1				1	1				1		
			-				-	-				-		
		Panay River Watershed Forest Reserve	-				-	-				-		
			-				-	-				-		
		GUIMARAS	1				1	1				1		
		Taklong Island National Marine Reserve	-				-	5				5		
			-				-	-				-		
		ILOILO	3				3	3				3		
			-				-	5				5		
		Bulabog Putian National Forest Reserve	1				1	1				1		
			-				-	2				2		
		Maasin River Watershed Forest Reserve	1				1	1				1		
			-				-	1				1		
		Sicogon Island Wildlife Sanctuary	1				1	1				1		
			-				-	2				2		
		NEGROS OCC	2				2	2				2		
			-				-	5				5		
		Mount Kanlaon Natural Park	1				1	1				1		
			-				-	1				1		
		Northern Negros Natural Park	1				1	1				1		
			-				-	4				4		
		Sagay Marine Reserve	-				-	-				-		
			-				-	-				-		
		Ilog-Hilabangan Watershed Forest Reserve	-				-	-				-		
			-				-	-				-		
		Kabankalan Watershed Forest Reserve	-				-	-				-		

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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)	(4)												
6. Protected Area Management Office (PAMO) Operationalization	- PAMO staff/JOs hired, no.	PENRO	-				-	-	-				-	
			-				-	-				-		
		-				-	-				-			
		-				-	-				-			
6.1 Hiring of PAMO Support Staff (MOOE)		Total	19				19	19				19		
			-				-	-				-		
		ANTIQUE	6				6	6				6		
		Sibalom Natural Park	2				2	2				2		
		Northwest Panay Peninsula Natural P	4				4	4				4		
				-				-	-				-	
6.2 Hiring of PA Rangers *	- PA rangers hired, no.	NEGROS OCC	13				13	13				13		
		Mount Kanlaon Natural Park	4				4	4				4		
		Northern Negros Natural Park	5				5	5				5		
		Sagay Marine Reserve	4				4	4				4		
			-				-	-				-		
			-				-	-				-		
		Total	48				48	48				48		
				-				-	-				-	
			ANTIQUE	10				10	10				10	
			Sibalom Natural Park	4				4	4				4	
			Northwest Panay Peninsula Natural P	6				6	6				6	
			NEGROS OCC	38				38	38				38	
			Mount Kanlaon Natural Park	11				11	11				11	
			Northern Negros Natural Park	17				17	17				17	
	Sagay Marine Reserve	10				10	10				10			
		-				-	-				-			
		-				-	-				-			
		-				-	-				-			
6.3 PA Office Maintenance	- PA Office maintained, no.	TOTAL	4				4	4				4		
			-				-	-				-		
			-				-	-				-		
		ANTIQUE	2				2	2				2		
		Sibalom Natural Park	1				1	1				1		
		Northwest Panay Peninsula Natural P	1				1	1				1		
		PENRO	-				-	-				-		
		NEGROS OCC	2				2	2				2		
		Mount Kanlaon Natural Park	1				1	1				1		
		- Information Center	-				-	-				-		
		Northern Negros Natural Park	1				1	1				1		
		- Information Center	-				-	-				-		
		PENRO	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
7. Ecotourism Development Program (For Legislated and Initial Component PAs)		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		
(1)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		
a. Preparation of Ecotourism Management Plan	- No. of Ecotourism Mgt. Plan (EMP) prepared	NEGROS OCC	-				-	-				-		
7.1 Rehabilitation/Maintenance of PA Management Office and other Ecotourism facilities within the PA including signages		Northern Negros Natural Park	-				-	-				-		
		PENRO	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
			-				-	-				-		
a. Maintenance of Ecotourism Facilities	- ecotourism facilities maintained and protected, no.	Total	39				39	39				39		
		AKLAN					-					-		
		Northwest Panay Peninsula Natural Park					-					-		
		ANTIQUE	27				27	27				27		
		Sibalom Natural Park	12				12	12				12		
		-Livelihood Center					-					-		
		-Cottage (2)					-					-		
		- Gazebo					-					-		
		- Hanging bridge (2)					-					-		
		- Foot trail with hand rail					-					-		
		-Look out tower					-					-		
		-Entrance/exit gate					-					-		
		-Canopy walk					-					-		
		- Toilet (2)					-					-		
		Northwest Panay Peninsula Natural P	15				15	15				15		
		-Cottage (4)					-					-		
		- Pavillion					-					-		
		- Kiosk (8)					-					-		
		-Viewing Deck (2)					-					-		
							-					-		
		NEGROS OCC	12				12	12				12		
		Mount Kanlaon Natural Park	5				5	5				5		
		-Information Center					-					-		
		-Ranger Station (2)					-					-		
		-Homestay					-					-		
		-Administration Building					-					-		
		-MKNP Dormitory					-					-		
							-					-		
		Northern Negros Natural Park	7				7	7				7		
		-Lodging Facility (1)					-					-		
		-Gazebo (2)					-					-		
		-Watch Tower (2)					-					-		
		-Viewing Deck (2)					-					-		
		PENRO					-					-		
			-				-					-		
b. PAMO Office Rehabilitation *	- PA Management Office rehabilitated, no.	NEGROS OCC	-				-	-				-		

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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)	(4)													
7.2 Regional Ecotourism Committee (REC) Activities	- Report on the results of REC meeting(s) related to PA activities submitted to BMB, no.	Northern Negros Natural Park	-					-	-				-		
		REGION OFFICE	-					-	-				-		
7.3 Impact Monitoring of Ecotourism Activities	- Impact monitoring of ecotourism activities using TB 2014-03	TOTAL	3					3	3				3		
			-					-	-				-		
		ANTIQUE	-					-	-				-		
		Northwest Panay Peninsula Natural Park	-					-	-				-		
		Sibalom Natural Park	-					-	-				-		
		PENRO	-					-	-				-		
		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		
		PENRO0	-					-	-				-		
			-					-	-				-		
8. Community-Based Program (CBP)	- POs (with Tenured Migrant members) organized, no.	TOTAL	-					-	-				-		
			-					-	-				-		
			-					-	-				-		
			-					-	-				-		
		NEGROS OCCIDENTAL	-					-	-				-		
		Northern Negros Natural Park	-					-	-				-		
		PENRO	-					-	-				-		
			-					-	-				-		
			-					-	-				-		
			-					-	-				-		
			-					-	-				-		
			-					-	-				-		
9. Inventory of Existing Facilities within PA	- 100% of facilities inventoried	ILOILO	-					-	-				-		
		Sicogon Island Wildlife Sanctuary	-					-	-				-		
			-					-	-				-		
10. Management of Integrated Protected Area Fund (IPAF)	- IPAF Report submitted Report should include the following: - Fees/income collected and deposited in PA RIA (75%) and IPAF -SAGF (25%) - Funds accessed and utilized from both PA RIA (75%) and IPAF -SAGF (25%) following the forms prescribed in BMB TB 2019-02	TOTAL	6					6	6				6		
			-					-	-				-		
		ANTIQUE	2					2	2				2		
		Sibalom Natural Park	1					1	1				1		
		Northwest Panay Peninsula Natural Park	1					1	1				1		
		GUIMARAS	1					1	1				1		
		Taklong Island National Marine Reserve	-					-	-				-		
		ILOILO	1					1	1				1		
		Bulabog Puti-an National Park	-					-	-				-		
		NEGROS OCC	2					2	2				2		
		Mount Kanlaon Natural Park	1					1	1				1		
		Northern Negros Natural Park	1					1	1				1		
11. Cave Management and Conservation			-					-	-				-		
			-					-	-				-		
			-					-	-				-		

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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)	(4)													
11.1	Cave Inventory and Mapping	- inventory list of identified caves with coordinates, geotagged photos, and location map with shapefiles	REGION OFFICE	-				-	-				-		
		REGION OFFICE (ANTIQU	-				-	-				-			
		Northwest Panay Peninsula Natural Pa	-				-	-				-			
			-				-	-				-			
		(NEGROS OCC.)	-				-	-				-			
		Mount Kanlaon Natural Park	-				-	-				-			
		Northern Negros Natural Park	-				-	-				-			
			-				-	-				-			
11.2	Cave assessment and classification	- no. of caves assessed and classified	REGION OFFICE	-				-	-				-		
			-				-	-				-			
12.	Inland Wetland Management and Conservation			-				-	-				-		
			-				-	-				-			
12.1	Inland Wetland Inventory	- inventory list of identified inland wetlands with geotagged photos and location map with shapefiles	REGION OFFICE	-				-	-				-		
		REGION OFFICE (ANTIQU	-				-	-				-			
		Northwest Panay Peninsula Natural Pa	-				-	-				-			
		(NEGROS OCC.)	-				-	-				-			
		Mount Kanlaon Natural Park	-				-	-				-			
12.2	Inland Wetlands Profiling	- no. of inland wetland profiles	REGION OFFICE	-				-	-				-		
		(NEGROS OCC.)	-				-	-				-			
		Northern Negros Natural Park	-				-	-				-			
			-				-	-				-			
12.3	Inland Wetland Management Plan Preparation/ Updating	- no. of inland wetland mgt. plan prepared/updated	REGION OFFICE	-				-	-				-		
		REGION OFFICE (CAPIZ)	-				-	-				-			
		Gabuc, Pontevedra, Capiz	-				-	-				-			
			-				-	-				-			
12.4	Inland wetland management planning implementation	- no. of implementation report with LGU resolutions ordinances and signed MOA/ partnership instruments, if applicable	REGION OFFICE	-				-	-				-		
		REGION OFFICE (NEGROS OCC.)	-				-	-				-			
		Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	-				-	-				-			
			-				-	-				-			
13	Ramsar Site Management	Total		-				-	-				-		
			-					-	-				-		
a.	Water Use and Water Quality Monitoring	- water use and water quality monitored, no. (every year)	NEGROS OCC	-				-	-				-		
		Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	-				-	-				-			
			-				-	-				-			
b.	Conduct of Management Body Meeting	- meeting conducted, no.	NEGROS OCC	-				-	-				-		
		Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	-				-	-				-			
			-				-	-				-			
			-				-	-				-			

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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)	(4)												
18. Support to GAD	Total	PENRO	-				-	-				-		
18.1 Support to GAD Focal Point System		REGION OFFICE	-				-	-				-		
- Conduct Regular Meeting of GFPS for Planning, implementation and tracking progress of GAD Activities thru HGDG	- no. of meetings and no. of participants attended/conducted	ANTIQUE	-				-	-				-		
		CAPIZ	-				-	-				-		
- Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities	Number of meetings, & number of participants and their SDD		-				-	-				-		
- Regular updating and maintenance of GAD Corners	GAD Corner maintained		-				-	-				-		
- Conduct of various activitiesorientation on Magna Carta of women to raise awareness on Violence Against Women and their children for employees	- orientation/discussion forum conducted/attended	GUIMARAS	-				-	-				-		
			-				-	-				-		
			-				-	-				-		
- Production of various IEC materials in GAD, posting in/maintenance of GAD corners, websites and bulletin boards,	Number of GAD corners maintained update (no)		1				1	1				1		
			-				-	-				-		
			-				-	-				-		
- To provide instituional support to DENR employees in their reproductive roles	Establishment and maintenance of lactation stations		1				1	1				1		
			-				-	-				-		
		NEGROS OCC	-				-	-				-		
- Conduct of various activities to raise awareness of violence against women, an to support actions to end VAWC	- no. of client and employee participated in VAWC activities		1				1	1				1		
			-				-	-				-		
- Conduct of Women's Month Celebration	Women's month celebration conducted, no.		1				1	1				1		
			-				-	-				-		
- Conduct Regular Meeting of GFPS for Planning, implementation and tracking progress of GAD Activities thru HGDG	no. of meetings and no. of participants attended/conducted		-				-	-				-		
			-				-	-				-		
			-				-	-				-		
21 Revenue generated	fees collected	Total					-	6,624,994.25				6,624,994		

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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)	(4)												
		NEGROS OCC	-				-	1,631,958.00					-	
		NNNP	-				-	1,624,988.00					1,624,988	
		MKNP					-	6,970.00					6,970	
							-						-	
		ANTIQUE					-	4,993,036.25					4,993,036	
		SNP					-	1,920.00					1,920	
		NPPNP					-	4,991,116.25					4,991,116	

Prepared by:

Approved:

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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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance	
B. Wildlife Resources Conservation Sub-Program	100,000/ survey area	- field surveys conducted, no. maps generated	Total	-				-	-				-		
B.1 Protection and Conservation of Wildlife				-				-	-				-		
1. Conservation of Threatened Species				-				-	-				-		
1.1. Updating of Baseline Data on Priority Threatened Species				-				-	-				-		
a. Visayan Spotted Deer				-				-	-				-		
b. Negros Bleeding Heart Pigeon				-				-	-				-		
c. Negros Fruit Dove				-				-	-				-		
d. Walden's Hornbill				-				-	-				-		
e. Visayan Warty Pig				-				-	-				-		
				-				-	-				-		
	100,000/ survey area	- population monitoring conducted, no.	Total	-				-	2				2		
a. Marine Turtles				-				-	-			-			
				-				-	-			-			
				-				-	-			-			
				-				-	-			-			
				-				-	-			-			
				-				-	-			-			
				-				-	-			-			
				-				-	-			-			
				-				-	-			-			
				-				-	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		
(1)	(2)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance	
			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			
(1)	(2)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance		
b. Dugong	100,000/ survey area	- population monitoring conducted, no.	ILOILO	-				-	-					-		
			CENRO Guimbal	-				-	-				-			
			Nanga, Guimbal	-				-	-				-			
			Crossing Dapuyan , San Joaquin	-				-	-				-			
			Atabayan, Tigbauan	-				-	-				-			
			Trapiche , Oton	-				-	-				-			
			NEGROS OCC	-				-	1				1			
			GUIMARAS	-				-	-				-			
			San Lorenzo	-				-	-				-			
			Total	-				-	-				-			
c. Philippine Cockatoo	100,000/ survey area	- population monitoring conducted, no.	NEGROS OCC.	-				-	-				-			
			MKNP	-				-	-				-			
d. Bats (flying foxes)	500,000/ Region	- population monitoring conducted, no.	Total	-				-	-				-			
			ANTIQUE	-				-	-				-			
e. Asian Waterbird Census	10,000/ AWC site	- annual census of waterbirds in identified sites conducted every January	Pandan and Libertad	-				-	-					-		
			GUIMARAS	-				-	-				-			
			Pandaraonan, Nueva Valencia a	-				-	-				-			
			NEGROS OCC.	-				-	-				-			
			(Hinobaan)	-				-	-				-			
			Total	6				6	6				6			
				60				60	61				61			
				-				-	-				-			
			AKLAN	1				1	1				1			
				2				2	2				2			
Camaligan, Batan	-				-	-				-						
Lawaan, New Washington	-				-	-				-						
	-				-	-				-						
ANTIQUE	1				1	1				1						
	7				7	7				7						
CENRO Belison	4				4	4				4						
Brgy. Lapaz-Tubog, Hamtic	-				-	-				-						
Brgy. Budbudan, Hamtic	-				-	-				-						
Brgy. Calala, Hamtic	-				-	-				-						
Brgy. Supa, San Jose	-				-	-				-						
	-				-	-				-						
CENRO Culasi	-				-	-				-						
Brgy. Lipata, Culasi	3				3	3				3						
Brgy. Union, Libertad	-				-	-				-						
Brgy. Mag-aba , Pandan	-				-	-				-						

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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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance	
			PENRO	-				-	-				-		
				-				-	-				-		

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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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance		
			CAPIZ	1				1	1				1			
			Dulangan, Pilar	12				12	12				12			
			Intongcan, Pontevedra	-				-	-				-			
			Baliuagan, Roxas City	-				-	-				-			
			Gabuc,Pontevedra	-				-	-				-			
			Bantigue, Pontevedra	-				-	-				-			
			Agbanog, Pontevedra	-				-	-				-			
			Talon, Roxas,Cagay, Barra, Pal	-				-	-				-			
			Dapdapan, Sapián	-				-	-				-			
			Pob. Sapián	-				-	-				-			
			Cudian, Ivisan	-				-	-				-			
			Lonoy Roxas city	-				-	-				-			
			Agustin Navarra, Ivisan	-				-	-				-			
				-				-	-				-			
			GUIMARAS	1				1	1				1			
			Taklong Island National Marine	7				7	8				8			
			Poblacion Nueva Valencia	-				-	-				-			
			San Antonio Nueva Valencia	-				-	-				-			
			Alegria, Sibunag	-				-	-				-			
			Sabnag, Sibunag	-				-	-				-			
			Suclaran, San Lorenzo	-				-	-				-			
			Getulio, Buenavista	-				-	-				-			
				-				-	-				-			
			ILOILO	1				1	1				1			
			CENRO Guimbal	16				16	16				16			
			Balabago-Bituon, Jaro	5				5	5				5			
			Katunggan, Leganes	-				-	-				-			
			Hinactacan, La Paz	-				-	-				-			
			San Jose, Arevalo	-				-	-				-			
			Sooc, Arevalo	-				-	-				-			
				-				-	-				-			
			CENRO Barotac Nuevo	4				4	4				4			
			Tinori-an, Barotac Nuevo	-				-	-				-			
			Lanas, Barotac Nuevo	-				-	-				-			
			Tubigan, Zarraga	-				-	-				-			
			Bantud Fabrica, Dumangas	-				-	-				-			
				-				-	-				-			

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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)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance				
			CENRO Sara	7				7	7				7					
			Balantian, Balasan	-				-	-				-					
			Lawis, Balasan	-				-	-				-					
			Sua, San Dionisio	-				-	-				-					
			Pili, Ajuy	-				-	-				-					
			Pantalan Nabaje, Ajuy	-				-	-				-					
			Plandico, Conception	-				-	-				-					
			Pedada, Ajuy	-				-	-				-					
				-				-	-				-					
			NEGROS OCC.	1				1	1				1					
				16				16	16				16					
				-				-	-				-					
			CENRO Bago	2				2	2				2					
			Brgy. Tomonlong EB Magalona	1				1	1				1					
			Brgy. Latasan, EB Magalona	1				1	1				1					
				-				-	-				-					
			CENRO Cadiz	12				12	12				12					
			Brgy. Guadalupe, San Carlos C	1				1	1				1					
			Brgy. Ermita, San Carlos City	1				1	1				1					
			Brgy. San Juan, San Carlos City	1				1	1				1					
			Brgy. Japitana, Escalante City	1				1	1				1					
			Brgy. Cervantes, Escalanted Cit	1				1	1				1					
			Brgy. Calampisawan, Calatrava	1				1	1				1					
			Brgy. Tabao, Sagay City	1				1	1				1					
			Brgy. Bulanon, Sagay City	1				1	1				1					
			Brgy. Vvivo village, Sagay City	1				1	1				1					
			Brgy. Tinampaan, Cadiz City	1				1	1				1					
			Brgy.Banquerohan, Cadiz City	1				1	1				1					
			Brgy. 13, Victorias City	1				1	1				1					
				-				-	-				-					
				-				-	-				-					
			CENRO Kabankalan	2				2	2				2					
			Brgy. Cansibit, sipalay City	1				1	1				1					
			Brgy. San Jose, Sipalay City	1				1	1				1					
				-				-	-				-					
			PENRO					-	-				-					
								-	-				-					

QUARTERLY PHYSICAL REPORT OF OPERATION
CY 2023
DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

BAR NO.1

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	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			
(1)	(2)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance		
2.	500,000/wrc	Maintenance/Management of Wildlife Rescue Centers (WRC)	Total	-				-	-				-			
				-				-	-				-			
				-				-	-				-			
a.		Number of Wildlife Rescue Center (WRCs) maintained	Total	2				2	2				2			
									-				-			
			AKLAN	1					1	1				1		
			Jawili WRC, Tangalan, Aklan						-				-			
			ILOILO	1					1	1				1		
			CENRO Guimbal						-	-				-		
			Miagao, Iloilo						-	-				-		
					-				-	-				-		
b.		Animal handling equipment purchased	Total		-				-	-				-		
				-				-	-				-			
		ILOILO		-				-	-				-			
		Miag-ao, Iloilo		-				-	-				-			
				-				-	-				-			
3.	300,000/CH	Establishment/Management of Critical Habitats (DAO 2007-02)	Total	-				-	-				-			
				-				-	-				-			
				-				-	-				-			
3.1.		Establishment of Critical Habitat Year I	REGION OFFICE	-				-	-				-			
			REGION OFFICE	-				-	-				-			
			(ILOILO)	-				-	-				-			
a.		Conduct of population and habitat assessment	CENRO Sara	-				-	-				-			
b.		Community/Stakeholders consultation(s)	Gigantes Island, Carles, Iloilo	-				-	-				-			
c.		Mapping		-				-	-				-			
					-				-	-				-		
4.		Wildlife Disease Surveillance	Wildlife disease surveillance in wild fauna (in situ) conducted	CAPIZ	1				1	1				1		
					-				-	-				-		
5.	Biological Samples of Endemic and Indigenous Sp. Collected for DNA barcoding	samples collected, no.	REGION OFFICE	-				-	-				-			
				-				-	-				-			
				-				-	-				-			
				-				-	-				-			
				-				-	-				-			

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BAR NO.1

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	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		
(1)	(2)	(3)	(4)	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance	
7. Support to Gender and Development				-				-	-				-		
7.1 Support to GAD Focal Point System			REGION OFFICE	-				-	-				-		
				-				-	-				-		
7.2 Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities		- Number of meetings, & number of participants and their SDD	CAPIZ	-				-	-				-		
				-				-	-				-		

Prepared by: Approved:

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