

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
 AS OF MONTH 4TH QUARTER 2015
 REGION 8

FORM 1

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	FINANCIAL				REMARKS/JUSTIFIC ATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENT
				TARGET		ACCOMPLISHMENT					OBLIGATIO N	DISBURSEM ENT	% BUDGET UTILIZATION		
				ANNUAL	THIS QTR 4TH QTR	THIS QTR 4TH QTR	% TO DATE						THIS QTR 4TH QTR	THIS QTR 4TH QTR	
A.01.a	GENERAL MANAGEMENT AND SUPERVISION														
	1. Personnel Management	appointments prepared (no.)	REG'L OFFICE	700	175	115	66								
		Reg'l Office													
		plantilla prepared (no.)	REG'L OFFICE	9	1	18	1,800								
		Reg'l Office													
		payrolls prepared	TOTAL	229	69	80	116								
			REG'L OFFICE	26	6	35	583								
			LEYTE	50	15	20	133								
			BILIRAN	12	3	4	133								
			SO. LEYTE	50	15	26	173								
			SAMAR	50	15	9	60								
			E. SAMAR	48	15	16	107								
			N. SAMAR	19	6	5	83								
	1.1 Attendance to pertinent workshops, trainings, seminars and focus group discussions and Professional/ Career Forum and Conversions	workshops, trainings, seminars, FGD attended (no.)	REG'L OFFICE	8	2	11	550								
	1.2 Periodic monitoring and inspection of field offices	inspection conducted (no.)	REG'L OFFICE	12	4	9	225								
		personnel records maintained updated (no.)	TOTAL	1,975	1,975	1,991	101								
			REG'L OFFICE	1,294	1,294	1,294	100								
			LEYTE	195	195	203	104								
			BILIRAN	38	38	38	100								
			SO. LEYTE	130	130	130	100								
			SAMAR	81	81	81	100								
			E. SAMAR	132	132	134	102								
			N. SAMAR	105	105	111	106								

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				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
		applications/clearances processed (no..)	TOTAL	870	240	644	268								
			REG'L OFFICE	400	100	288	288								
			LEYTE	200	50	109	218								
			BILIRAN	70	40	70	175								
			SO. LEYTE	60	15	51	340								
			SAMAR	20	5	13	260								
			E. SAMAR	60	15	36	240								
			N. SAMAR	60	15	77	513								
		SALN submitted (no.)	TOTAL	1,026											
			REG'L OFFICE	540											
			LEYTE												
			BILIRAN	1											
			SO. LEYTE	380	95										
			SAMAR												
			E. SAMAR												
			N. SAMAR	105											
		citizen charter updated (no.)	REG'L OFFICE	1											
	2. Procurement Services	agency procurement plan prepared (no.)	TOTAL	18	11	8	73								
			REG'L OFFICE	1	1	1	100								
			LEYTE	4	4										
			BILIRAN	1	1	1	100								
			SO. LEYTE	3		2									
			SAMAR	3		3									
			E. SAMAR	3	3	1	33								
			N. SAMAR	3	2										
		inventory conducted (no.)	TOTAL	9	4	4	100								
			REG'L OFFICE	2	1	2	200								
			LEYTE	4	1	1	100								
			BILIRAN	2	1	1	100								
			SO. LEYTE	2	1										
			SAMAR	1		6									
			E. SAMAR	2	1	2	200								
			N. SAMAR	2	1	1	100								
		biddings conducted (no.)	TOTAL	57	10	22	220								
			REG'L OFFICE	8	2	2	100								
			LEYTE	8	2	10	500								
			BILIRAN	5		2									
			SO. LEYTE	12		1									
			SAMAR	12	3	3	100								
			E. SAMAR			2									
			N. SAMAR	12	3	2	67								
		PhilGeps posting (no.)	REG'L OFFICE	150											

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				TARGET		ACCOMPLISHMENT					OBLIGATIO N	DISBURSEM ENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
	3. Property Management	requests acted upon (no.)	TOTAL	2,324	581	1,486	256								
			REG'L OFFICE	200	50	405	810								
			LEYTE	400	100	357	357								
			BILIRAN	40	10	14	140								
			SO. LEYTE	480	120	292	243								
			SAMAR	304	76	118	155								
			E. SAMAR	700	175	294	168								
			N. SAMAR	200	50	6	12								
		ARE/ICS issued (no.)	TOTAL	452	88	276	314								
			REG'L OFFICE	300	50	102	204								
			LEYTE			79									
			BILIRAN	16	4	21	525								
			SO. LEYTE	40	10	39	390								
			SAMAR	32	8	44	550								
			E. SAMAR	32	8	67	838								
			N. SAMAR	32	8	3	38								
		vehicles /equipments/ insured and maintained (no.)	TOTAL	53/271	53/271										
			REG'L OFFICE	3/150	3/150	3/150									
			LEYTE	10/40	10/40	37/320									
			BILIRAN	1/5	1/5	1/5									
			SO. LEYTE	1/2	1/2	1/2									
			SAMAR	30/30	30/30	254,929									
			E. SAMAR	3/39	3/39	8									
			N. SAMAR	5/5	1	2									
		vehicles /equipments/ repaired maintained and insured (no.)	TOTAL	62/142	62/142										
			REG'L OFFICE	1/50	1/50	1/50									
			LEYTE	10/20	10/20										
			BILIRAN	12/20	12/20	12/20									
			SO. LEYTE	1/5	1/5										
			SAMAR	30/30	30/30										
			E. SAMAR	3/12	3/12	3/12									
			N. SAMAR	5/5											
		vehicles registered and insured (no.)	TOTAL	35	8	2	25								
			REG'L OFFICE	3	1	2	200								
			LEYTE	8	2										
			BILIRAN	2	2										
			SO. LEYTE	6	2										
			SAMAR	8											
			E. SAMAR	4	1										
			N. SAMAR	4											

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				TARGET		ACCOMPLISHMENT					OBLIGATIO N	DISBURSEM ENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
		buildings repaired/ maintained (no.)	TOTAL	1/30	42,399	42,396	100								
			REG'L OFFICE	1/7	1/7	1/7	100								
			LEYTE	9	9	7	78								
			BILIRAN	1	1	1	100								
			SO. LEYTE	3	3	4	133								
			SAMAR	3	3										
			E. SAMAR	4	4	4	100								
			N. SAMAR	3	3	4	133								
		buildings insured no.	TOTAL	24	14										
			REG'L OFFICE	7											
			LEYTE	3	3										
			BILIRAN	1	1										
			SO. LEYTE	3	3										
			SAMAR	3	3										
			E. SAMAR	4	4										
			N. SAMAR	3											
4.	Communications	fax/email messages transmitted (no.)	TOTAL	1,412	353	1,138	322								
			REG'L OFFICE	600	150	402	268								
			LEYTE	200	50	337	674								
			BILIRAN	60	15	31	207								
			SO. LEYTE	160	40	194	485								
			SAMAR	160	40	92	230								
			E. SAMAR	72	18	52	289								
			N. SAMAR	160	40	30	75								
		fax/email messages received and delivered	TOTAL	1,252	313	1,123	359								
			REG'L OFFICE	200	50	59	118								
			LEYTE	400	100	541	541								
			BILIRAN	60	15	32	213								
			SO. LEYTE	240	60	284	473								
			SAMAR	120	30	104	347								
			E. SAMAR	72	18	56	311								
			N. SAMAR	160	40	47	118								
5.	Records Management	issuance indexed	TOTAL	6,020	1,505	5,567	370								
			REG'L OFFICE	3,200	800	3,213	402								
			LEYTE	1,200	300	1,532	511								
			BILIRAN	120	30	11	37								
			SO. LEYTE	300	75	269	359								
			SAMAR	400	100	107	107								
			E. SAMAR	400	100	405	405								
			N. SAMAR	400	100	30	30								

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/Allotment *100)	OBLIGATION	DISBURSEMENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	THIS QTR	OBLIGATION/ALLOTMENT		DISBURSEMENT/OBLIGATION
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
		copies produced (no.)	TOTAL	12,700	3,175	7,985	251								
			REG'L OFFICE	9,600	2,400	5,726	239								
			LEYTE	1,200	300	1,202	401								
			BILIRAN	100	25	22	88								
			SO. LEYTE	400	100	447	447								
			SAMAR	400	100	88	88								
			E. SAMAR	400	100	412	412								
			N. SAMAR	600	150	88	59								
		communications delivered and mailed (no.)	TOTAL	9,200	2,300	4,161	181								
			REG'L OFFICE	3,200	800	1,862	233								
			LEYTE	2,000	500	632	126								
			BILIRAN	200	50	52	104								
			SO. LEYTE	800	200	495	248								
			SAMAR	800	200	601	301								
			E. SAMAR	1,400	350	432	123								
			N. SAMAR	800	200	87	44								
		certification released/authenticated (no.)	TOTAL	4,020	1,005	1,670	166								
			REG'L OFFICE	320	80	129	161								
			LEYTE	2,000	500	883	177								
			BILIRAN	100	25	40	160								
			SO. LEYTE	400	100	255	255								
			SAMAR	400	100	97	97								
			E. SAMAR	400	100	228	228								
			N. SAMAR	400	100	38	38								
		no. of clients served (no.)	TOTAL	15,900	3,975	8,714	219								
			REG'L OFFICE	3,200	800	1,366	171								
			LEYTE	4,000	1,000	3,165	317								
			BILIRAN	800	200	210	105								
			SO. LEYTE	2,000	500	1,501	300								
			SAMAR	2,000	500	1,101	220								
			E. SAMAR	2,900	725	1,311	181								
			N. SAMAR	1,000	250	60	24								

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				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
	6. Budget/Finance Management	Reg'l Office/PENRO financial plans reviewed and finalized (no.)	REG'L OFFICE	6		7									
		copies produced (no.)	REG'L OFFICE	6		7									
		PENROs SAA/NTA prepared (no.)	REG'L OFFICE	50	17	40	235								
		Reg'l Office request acted upon (no.)	REG'L OFFICE	25	9	40	444								
		Reg'l Office/PENRO proposals reviewed (no.)	REG'L OFFICE	6											
		obligation request certified (no.)	REG'L OFFICE	3,300	1,300	1,119	86								
		budget reports prepared (no.)	REG'L OFFICE	40	10	16	160								
		attendance of EXECOM (no.)	REG'L OFFICE	12	4	1	25								
		Financial reports reviewed (no.)	REG'L OFFICE	232	58										
		Attendance to learning events/workshops (no.)	REG'L OFFICE	8	2	2	100								
	7. Accounting	vouchers and payrolls indexed and processed (no.)	TOTAL	8,700	2,850	7,535	264								
			REG'L OFFICE	3,300	1,500	1,933	129								
			LEYTE	650	150	2,979	1,986								
			BILIRAN	400	100	179	179								
			SO. LEYTE	600	150	1,140	760								
			SAMAR	550	150	123	82								
			E. SAMAR	1,600	400	271	68								
			N. SAMAR	1,600	400	910	228								
		certification issued	TOTAL	990	160	132	83								
			REG'L OFFICE	350	75	21	28								
			LEYTE	160	40	51	128								
			BILIRAN	40	10	13	130								
			SO. LEYTE	80	20	21	105								
			SAMAR	120	30	21	70								
			E. SAMAR	120	30	16	53								
			N. SAMAR	120	30	10	33								
		financial reports prepared	TOTAL	472	128	123	96								
			REG'L OFFICE	160	50	9	18								
			LEYTE	40	10	11	110								
			BILIRAN	32	8	8	100								
			SO. LEYTE	60	15	18	120								
			SAMAR	60	15	10	67								
			E. SAMAR	60	15	52	347								
			N. SAMAR	60	15	15	100								
	8. Cashiering	ORs issued (no.)	TOTAL	7,470	2,225	4,272	192								
			REG'L OFFICE	2,570	1,000	1,972	197								

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				TARGET		ACCOMPLISHMENT					OBLIGATIO N	DISBURSEM ENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
			LEYTE	2,400	600	1,285	214								
			BILIRAN	400	100	96	96								
			SO. LEYTE	200	50	499	998								
			SAMAR	200	50	38	76								
			E. SAMAR	1,400	350	342	98								
			N. SAMAR	300	75	40	53								
		CAs prepared (no.)	TOTAL	244	60	95	158								
			REG'L OFFICE	8	2	5	250								
			LEYTE	20	6	20	333								
			BILIRAN	40	10	3	30								
			SO. LEYTE	60	15	24	160								
			SAMAR	80	20	15	75								
			E. SAMAR	32	8	30	375								
			N. SAMAR	4	1	3	300								
		reports prepared (no.)	TOTAL	512	78	97	124								
			REG'L OFFICE	200	50	229	458								
			LEYTE	40	10	10	100								
			BILIRAN	40	10	3	30								
			SO. LEYTE	80	20	27	135								
			SAMAR	40	10	13	130								
			E. SAMAR	32	8	30	375								
			N. SAMAR	80	20	14	70								
		checks issued and delivered (no.)	TOTAL	4,700	1,175	2,253	192								
			REG'L OFFICE	600	150	388	259								
			LEYTE	800	200	1,090	545								
			BILIRAN	1,000	250	95	38								
			SO. LEYTE	300	75	232	309								
			SAMAR	400	100	69	69								
			E. SAMAR	1,200	300	187	62								
			N. SAMAR	1,000	250	580	232								
	9. Top Level Management Supervision	papers/documents acted upon (no.)	TOTAL	19,600	4,900	9,949	203								
			REG'L OFFICE	9,800	2,450	3,235	132								
			LEYTE	4,000	1,000	3,344	334								
			BILIRAN	400	100	127	127								
			SO. LEYTE	2,000	500	1,737	347								
			SAMAR	800	200	215	108								
			E. SAMAR	2,000	500	1,228	246								
			N. SAMAR	600	150	63	42								

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				TARGET		ACCOMPLISHMENT					OBLIGATIO N	DISBURSEM ENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	DATE				4TH QTR	4TH QTR			
		field visits conducted (no.)	TOTAL	388	97	202	208								
			REG'L OFFICE	420	105	71	68								
			LEYTE	100	25	64	256								
			BILIRAN	40	10	15	150								
			SO. LEYTE	60	15	49	327								
			SAMAR	48	12	21	175								
			E. SAMAR	80	20	38	190								
			N. SAMAR	60	15	15	100								
		meetings/conference/chaired/ anticipated/attended (no.)	TOTAL	1,120	280	393	140								
			REG'L OFFICE	560	140	193	138								
			LEYTE	160	40	51	128								
			BILIRAN	80	20	20	100								
			SO. LEYTE	80	20	42	210								
			SAMAR	80	20	27	135								
			E. SAMAR	80	20	45	225								
			N. SAMAR	80	20	15	75								
		Regional Management conference attended (no.)	REG'L OFFICE	4	1	1	100								
		staff meetings attended (no.)	REG'L OFFICE	12	3	9	300								
		conferences with LGUs, NGOs POs, OGAs, etc.	TOTAL	840	210	247	118								
			REG'L OFFICE	420	105	53	50								
			LEYTE	100	25	35	140								
			BILIRAN	60	15	14	93								
			SO. LEYTE	60	15	39	260								
			SAMAR	60	15	42	280								
			E. SAMAR	80	20	34	170								
			N. SAMAR	60	15	30	200								

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				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
A.01.b	HUMAN RESOURCE DEVELOPMENT														
	1. Maintenance of an Updated Database of Regional/ Manpower Profiling	update regional personnel profile including HRD activities attended (no.)	REG'L OFFICE	1											
	2. Conduct of Training Needs Assessment & Analysis/Functional Analysis	number of positions Analyzed: analyzed: a.) technical b.) non-technical	REG'L OFFICE	3	1	2	200								
	3. Conduct of Training	training programs develop and conducted (no.)	REG'L OFFICE	2											
	4. Conduct of Training for new employees pursuant to the implementation of the RATPLAN	training programs develop and conducted (no.)	REG'L OFFICE	1											
	5. Roll-out of Re-engineering and Renewal (R2) Program	training programs developed and conducted (no.)	REG'L OFFICE	2											
	6. Cascading of the Strategic Performance Management System (SPMS) and the Performance Based Incentive System (PBIS)	training programs developed and conducted (no.)	REG'L OFFICE	1											
	7. Monitoring and Evaluation of Trainings conducted	training programs monitored/evaluated (no.)	REG'L OFFICE	3	1	1	100								
	8. Operationalization of the Regional Scholarship Committee	applications, nominations processed, evaluated and indorsed (no.)	REG'L OFFICE	4	2	1	50								
	9. Staff Development Support	personnel attending training activities conducted by DENR outside Region (no.)	TOTAL	16	2	32	1,600								
			REG'L OFFICE	6	2	2	100								
			LEYTE	2		22									
			SAMAR	6		6									
			N. SAMAR	2		2									

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				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
	SUPPORT TO OPERATION														
A.02.a	DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE														
	Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)														
	1. Application and Database Build Up and Maintenance	Systems database build-up and maintained (no.)	TOTAL	21	21										
	- PIS; - DATS; - Accting Tracking Sys.		REG'L OFFICE	3	3										
			LEYTE	3	3										
			BILIRAN	3	3	100									
			SO. LEYTE	3	3	33									
			SAMAR	3	3										
			E. SAMAR	3	3	100									
			N. SAMAR	3	3										
	2. Management and maintenance of Upgrading ICT Resources/Facilities and Other Information System	website maintained (no.)	TOTAL	18	18	14	78								
			REG'L OFFICE	1	1	1	100								
			LEYTE	4	4	4	100								
			BILIRAN	1	1	1	100								
			SO. LEYTE	3	3	3	100								
			SAMAR	3	3	1	33								
			E. SAMAR	3	3	3	100								
			N. SAMAR	3	3	1	33								
		local area network & internet connectivity operationalized/ maintained/monitored (no.)	TOTAL	18	14	9	64								
			REG'L OFFICE	1	1	1	100								
			LEYTE	4											
			BILIRAN	1	1	1	100								
			SO. LEYTE	3	3	3	100								
			SAMAR	3	3										
			E. SAMAR	3	3	3	100								
			N. SAMAR	3	3	1	33								
		VOIP operationalized/maintained monitored (no.)	TOTAL	18	14	9	64								
			REG'L OFFICE	1	1	1	100								
			LEYTE	4											
			BILIRAN	1	1	1	100								
			SO. LEYTE	3	3	3	100								
			SAMAR	3	3										
			E. SAMAR	3	3	3	100								
			N. SAMAR	3	3	1	33								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	FINANCIAL				REMARKS/JUSTIFIC ATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENT
				TARGET		ACCOMPLISHMENT					OBLIGATIO N	DISBURSEM ENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
		Safety and Security Equipment System (SSES) operationalized/maintained/monitored (no.)	TOTAL	18	14	10	71								
			REG'L OFFICE	1	1	1	100								
			LEYTE	4											
			BILIRAN	1	1	1	100								
			SO. LEYTE	3	3	3	100								
			SAMAR	3	3										
			E. SAMAR	3	3	3	100								
			N. SAMAR	3	3	2	67								
		server room operationalized/maintained/monitored (no.)	REG'L OFFICE	1	1	1	100								
	3. ICT Trainings/Workshop	Orientation conducted	REG'L OFFICE	2		4									
		ENR Quarterly Statistical Reports Submitted (no.)	REG'L OFFICE	4	1	4	400								
	- Forest Information System (FIS)	systems maintained (no.)	TOTAL	18	18	18	100								
			REG'L OFFICE	1	1	1	100								
			LEYTE	4	4	4	100								
			BILIRAN	1	1	1	100								
			SO. LEYTE	3	3	3	100								
			SAMAR	3	3	3	100								
			E. SAMAR	3	3	3	100								
			N. SAMAR	3	3	3	100								
	5. Coordination linkages/Attendance to Statistical activities	Statistical activities conducted/coordinated (no.)	REG'L OFFICE	2	2	2	100								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	FINANCIAL				REMARKS/JUSTIFIC ATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENT
				TARGET		ACCOMPLISHMENT					OBLIGATIO N	DISBURSEM ENT	% BUDGET UTILIZATION		
				ANNUAL	THIS QTR	THIS QTR	% TO						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	DATE				4TH QTR	4TH QTR			
A.02.b	Production and Dissemination of Technical and Popular Materials Conservation and Dev't of Natural Resources														
	1. Establishment/manage DENRs Media Relations Network	press release for print and broadcast prepared and disseminated (no.)	REG'L OFFICE	40	5	51	1,020								
		photo releases prepared and disseminated (no.)	REG'L OFFICE	40	6	49	817								
		newsletter produced (no.)	REG'L OFFICE	4	1	4	400								
		newsletter reproduced/ disseminated (copies) (no.)	REG'L OFFICE	400	100	400	400								
		video materials produced/aired (no./no. of hours)	REG'L OFFICE	2	1	6	600								
		Ad placement (no.)	REG'L OFFICE	10	5	22	440								
		streamers/tarpulins produced (no.)	REG'L OFFICE	8	4	11	275								
		success stories produced/ reproduced (no./no. of copies)	REG'L OFFICE	6	1	15	1,500								
		upgrading of skills/learning event Officers regionwide (no.)	REG'L OFFICE	4	1	5	500								
		IEC materials reproduced (no.)	REG'L OFFICE	2,000	500	2,500	500								
	2. Conduct of Environmental Education Activities	radio/tv guesting conducted (no.)	REG'L OFFICE	2		2									
		media tours/ orientations (no.)	REG'L OFFICE	500		500									
		press conference conducted (no.)	REG'L OFFICE	4	1	6	600								
		School visit conducted (no.)	REG'L OFFICE	1		1									
		press conference conducted (no.)	REG'L OFFICE	3		3									
		School visit conducted (no.)	REG'L OFFICE	8	2	11	550								
	3. Regionwide Website content production & management	Regionwide webpage content produced & manage (no.)	REG'L OFFICE	1	1	1	100								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENT	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/Allotment*100)	OBLIGATION	DISBURSEMENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	THIS QTR	OBLIGATION/ALLOTMENT		DISBURSEMENT/OBLIGATION
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
A.02.c	Legal Services Including Operations Against Unlawful Titling of Public Land														
	1. Conduct Investigations	cases resolved/evaluated (no.)	REG'L OFFICE	85	15	268	1,787								
		investigation conducted (no.)	REG'L OFFICE	100	15	107	713								
		final draft/decision (no.)	REG'L OFFICE	75	10	56	560								
		court appearances (no.)	REG'L OFFICE	110	15	125	833								
		cases filed to OSG (no.)	REG'L OFFICE	20	5	5	100								
		cases resolved by RO (no.)	REG'L OFFICE	75	15	47	313								
		attendance to LGUs	REG'L OFFICE	20	5	20	400								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	FINANCIAL				REMARKS/JUSTIFIC ATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENT
				TARGET		ACCOMPLISHMENT					OBLIGATION N	DISBURSEM ENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	DATE				4TH QTR	4TH QTR			
	GENDER AND DEVELOPMENT														
	A. CLIENT-FOCUSED														
	1. Conduct of Orientation to DENR Program Beneficiaries on the Role of Women in ENR Mgt./CCA	orientation conducted (no.)	TOTAL	9	9	9	100								
			Reg'l Office	2	2	2	100								
			SAMAR	2	2	2	100								
			N. SAMAR	5	5	5	100								
	2. Production and Dissemination Posters and Flyers	information materials produced/distributed (no.)	TOTAL	1,750	1,750	975	56								
			Reg'l Office	500	500	50	10								
			LEYTE	600	600	500	83								
			BILIRAN												
			SO. LEYTE	150	150	150	100								
			SAMAR	200	200	175	88								
			E. SAMAR	150	150										
			N. SAMAR	150	150	100	67								
	3. Conduct of IEC to Inform and Encourage Women's Participation	information campaign conducted (no.)	TOTAL	70	70	57	81								
			LEYTE	7	7	7	100								
			- PAWB Activities	1	1	1	100								
			- NGP Nursery Operatio	6	6	6	100								
			SO. LEYTE	63	63	50	79								
			- Seedling Production	8	8	4	50								
			- CBFM Agroforestry	18	18	16	89								
			- Forest Protection	18	18	15	83								
			- PAMB (Solid Waste Mg	18	18	14	78								
			- Patent Issuance	1	1	1	100								
	4. Forum on the Role of Women in ENR Mgt./CCA Strategies	Fora conducted (no.)	TOTAL	5	5	2	40								
			Reg'l Office	3	3	2	67								
			E. SAMAR	2	2										
	5. Conduct of GST to DENR Program Beneficiaries (NGP/CBFM)	GST conducted (no.)	TOTAL	11	11	3	27								
			BILIRAN	1	1	1	100								
			SO. LEYTE	8	8	2	25								
			E. SAMAR	2	2										
	6. Mangrove Tree Planting	women participated (no.)	REG'L OFFICE	50	50										
	7. Conduct of Pulong-pulong on the Rights of Women in Land Titling and in Acquiring Properties	pulong-pulong conducted (no.)	TOTAL	3	1	1	100								
			BILIRAN	1	1	1	100								
			SAMAR	2											

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASED	% (Amt. Released/Allotment*100)	FINANCIAL				REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENT
				TARGET		ACCOMPLISHMENT					OBLIGATION	DISBURSEMENT	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE						THIS QTR	THIS QTR	
					4TH QTR	4TH QTR	4TH QTR				4TH QTR	4TH QTR			
	B. ORGANIZATION FOCUSED														
	1. Orientations/Seminars for FPs on GAD Responsive Policies and Strategies	GST conducted (no.)	TOTAL	5	5	5	100								
			Reg'l Office	2	2	1	50								
			SAMAR	2	2	4	200								
			E. SAMAR	1	1										
			N. SAMAR	1	1	1	100								
	2. Orientation on RA 9262 (VAWC), RA 9710 (Magna Carta of Women & other relevant GAD policies)	orientation conducted (no.)	TOTAL	4	4	2	50								
			Reg'l Office	1	1	1	100								
			LEYTE	1	1	1	100								
			E. SAMAR	2	2										
			N. SAMAR	1	1	1	100								
	3. Attend/Participate in Meetings/Conferences/Training on GAD Concerns	orientation conducted (no.)	TOTAL	10	10	6	60								
			Reg'l Office	4	4	1	25								
			LEYTE	2	2	2	100								
			E. SAMAR	4	4	3	75								
			N. SAMAR	3	3	3	100								
	4. Documentation/Packaging of Best Practices of Women Involved in ENR	women participated (no.)	REG'L OFFICE	1	1	1	100								
	5. Production/Reproduction/Packaging/Distribution of GAD Info Materials	women participated (no.)	TOTAL	350	350	325	93								
			LEYTE	200	200	175	88								
			SO. LEYTE	150	150	150	100								
	6. Updating of GAD Bulletin Board	GAD bulletin board updated (no.)	TOTAL	16	12	11	92								
			Reg'l Office	1	1	1	100								
			LEYTE	4											
			BILIRAN	1	1										
			SO. LEYTE	3	3	3	100								
			SAMAR	1	1	1	100								
			E. SAMAR	3	3	3	100								
			N. SAMAR	3	3	3	100								
	7. Participation in the PENRO/CENRO Activities Highlighting Involved in ENR	meetings/motorcade or parade attended (no.)	SO. LEYTE	1	1	1	100								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL					REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENT		
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment t*100)	OBLIGATION	DISBURSEM		% BUDGET UTILIZATION	
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	ENT		RATE (BUR)	
					4TH QTR	4TH QTR					THIS QTR	THIS QTR		OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
	8. Production and Display of Streamers in Strategic Places	streamers displayed (no.)	TOTAL	17	17	15	88								
			Reg'l Office	4	4	3	75								
			LEYTE	4	4	4	100								
			BILIRAN												
			SO. LEYTE	3	3	2	67								
			SAMAR			3									
			E. SAMAR	3	3										
			N. SAMAR	3	3	3	100								
	9. Establishment and Operation of Day Care Center	established/availed services of Day Care Center (no.)	TOTAL	2	2	1	50								
			Reg'l Office	1	1	1	100								
			E. SAMAR	1	1										
	10. Collection of sex-disaggregated Data for Existing RPAs	women participated	REG'L OFFICE												

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CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotement*100)	OBLIGATION	DISBURSEM	% BUDGET UTILIZATION RATE		
				ANNUAL	THIS QTR 4TH QTR	THIS QTR 4TH QTR	% TO DATE				THIS QTR	TO DATE	OBLIGATION/ ALLOTMENT		DISBURSEMEN T/OBLIGATION
			REG'L TOTAL												
A. Physical and Financial Report of Operation (Regular)															
MFO 1 ECOSYSTEM POLICY SERVICES															
A.03.a	FORMULATION AND MONITORING OF ENR SECTOR POLICIES, PLANS PROGRAMS & PROJECTS														
	1. Preparation of Climate-Resilient Plans														
	- CY 2016 Provincial Budget Proposal Prepared and submitted to RO	CY 2016 Provincial Budget Proposal submitted (no.)	TOTAL	6				645	645	100					
			LEYTE	1				150	150	100					
			BILIRAN	1				75	75	100					
			SO. LEYTE	1				100	100	100					
			SAMAR	1				100	100	100					
			E. SAMAR	1				120	120	100					
			N. SAMAR	1				100	100	100					
	- Preparaton of FY 2016 Budget Proposals and Preparation of FY 2016 WFP	CY 2016 Provincial Budget Proposal endorsed by RDC (no.)	REG'L OFFICE	1	1			200	200	100					
		FY 2016 Regional WFP prepared (no.)		1	1	1	100	550	550	100					
	- Preparation of Integrated Watershed Management Plan (IWMP)	IWMP prepared and approved (no)	TOTAL	5	5	5	100	1,212	1,212	100					
		Palo Watershed (2,350 ha)	LEYTE	1	1	1	100	120	120	100					
		Buac Watershed (5,933 ha)	SO. LEYTE	1	1	1	100	120	120	100					
		Gandara Watershed (4,682 ha)	SAMAR	1	1	1	100	120	120	100					
		Linal-an Watershed (5,931 ha)	E. SAMAR	1	1	1	100	152	152	100					
		Catarman Watershed (62,277)	N. SAMAR	1	1	1	100	700	700	100					
	- Watershed Characterization	watershed characterized cum VA	TOTAL	3	3	3	100	2,994	2,994	100					
				9,732	9,732	9,732	100								
		Almeria Watershed	BILIRAN	1	1	1	100	1,000	1,000	100					
				3,203	3,203	3,203	100								
		Maasin Watershed	SO. LEYTE	1	1	1	100	994	994	100					
				4,945	4,945	4,945	100								
		Loog Watershed	SAMAR	1	1	1	100	1,000	1,000	100					
				1,584	1,584	1,584	100								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment *100)	OB LIGATION	DISBURSEM ENT	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE	OBLIGATION/ ALLOTMENT		DISBURSEM ENT/OBLIGATION
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC			
	- Forest Land Use Plans Assessment	FLUP approved by RED and endorsed to Central Office	REG'L OFFICE	4	4	4	100	2,000	2,000	100					
		Legitimization of CY 2014 FLUP	REG'L OFFICE	15	5	7	140	750	750	100					
		preparation and updating of PA management plans	TOTAL	2				1,000	1,000	100					
		- SINP	SAMAR	1				500	500	100					
		- Guiuan Marine Protected Landscape/Seascape (GMPLS)	E. SAMAR	1				500	500	100					
	2. Forest Data Management														
	- Forestry Information System	forest data information populated monthly (no.)	TOTAL	18	18	18	100	562	562	100					
			REG'L OFFICE	1	1	1	100								
			LEYTE	4	4	4	100								
			BILIRAN	1	1	1	100								
			SO. LEYTE	3	3	3	100								
			SAMAR	3	3	3	100								
			E. SAMAR	3	3	3	100								
			N. SAMAR	3	3	3	100								
	- Forest Product Utilization and Price Survey	updated forest products price data submitted to FMB monthly	REG'L OFFICE	12	3	12	400	50	50	100					
		updated forest products price submitted to RO monthly	TOTAL	138	36	39	108	246	246	100					
			LEYTE	36	9	9	100								
			BILIRAN	6	3	6	200								
			SO. LEYTE	24	6	6	100	70	70	100					
			SAMAR	24	6	6	100								
			E. SAMAR	24	6	6	100	88	88	100					
			N. SAMAR	24	6	6	100	88	88	100					

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS			
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OB LIGATIO N	DISBURSEM ENT	% BUDGET				
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE	OBLIGATION/ ALLOTMENT		DISBURSEM ENT/OBLIGATION	UTILIZATION RATE	
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC					
	3. Survey and Registration of PA Occupants (SRPAO)	PA surveyed with consolidated SRPAO results and maps submitted to BMB	TOTAL	21	7	11	157	3,150	2,850	90							
		LEYTE	LEYTE	2		1		300							2 PA		
		MVNP, Burauen CIPLS, Inopacan		1 1		1											
		SAMAR	SAMAR	5	2	2	100	750	750	100					5 Brgys. In 1 PA		
		S I N P															
		SO. LEYTE (CENRO San Juan Hinabian-Lawigan Protected Landscape, St. Bernard	SO. LEYTE	7													
		SAMAR	SAMAR	5	5	6	120	1,050	1,050	100					5 Brgys. In 1 PA		
		Pan-as Hayiban Protected Landscape, Calbayog City															
		Regional Office	REG'L OFFICE	2		2		1,050	1,050	100					2 Brgys. In 1 PA		
		Cuatro Islas Protected Landscape, Inopacan, Leyte															
	4. Preparation of Community Resource Management Framework	CRMF Updated (no.)	TOTAL	5		3		514	514	100							
			LEYTE	1				150	150	100							
			BILIRAN	1		1		52	52	100							
			SO. LEYTE (CENRO Ma	1		1		120	120	100							
			SAMAR	1		1		150	150	100							
			E. SAMAR (CENRO Bor	1				42	42	100							
	5. Monitor and Evaluate Implementation of ENR Policies Plan, Programs and Project	monthly consolidated physical & financial report submitted to region/central office (PMRS)	TOTAL	84	21	21	100										
			REG'L OFFICE	12	3	3	100										
			LEYTE	12	3	3	100										
			BILIRAN	12	3	3	100										
			SO. LEYTE	12	3	3	100										
			SAMAR	12	3	3	100										
			E. SAMAR	12	3	3	100										
			N. SAMAR	12	3	3	100										
		quarterly consolidated physical & financial report submitted to region/central office	TOTAL	28	7	7	100										
			REG'L OFFICE	4	1	1	100										
			LEYTE	4	1	1	100										
			BILIRAN	4	1	1	100										
			SO. LEYTE	4	1	1	100										
			SAMAR	4	1	1	100										
			E. SAMAR	4	1	1	100										
			N. SAMAR	4	1	1	100										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment *100)	OB LIGATIO	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				N	ENT	UTILIZATION RATE		
					4TH QTR	4TH QTR					THIS QTR	TO DATE	OBLIGATION/ ALLOTMENT		DISBURSEMEN T/OBLIGATION
4TH QTR	AS OF DEC														
		semi-annually physical and financial report submitted to region/central office	TOTAL	14	7	7	100								
			REG'L OFFICE	2	1	1	100								
			LEYTE	2	1	1	100								
			BILIRAN	2	1	1	100								
			SO. LEYTE	2	1	1	100								
			SAMAR	2	1	1	100								
			E. SAMAR	2	1	1	100								
			N. SAMAR	2	1	1	100								
		annually physical and financial report submitted to region/central office	TOTAL	7	6	6	100								
			REG'L OFFICE	1	1	1	100								
			LEYTE	1	1	1	100								
			BILIRAN	1	1	1	100								
			SO. LEYTE	1	1	1	100								
			SAMAR	1	1	1	100								
			E. SAMAR	1	1	1	100								
			N. SAMAR	1	1	1	100								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OBIGATION	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE	UTILIZATION RATE		DISBURSEMEN T/OBLIGATION
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC			
MFO 2 ECOSYSTEM MANAGEMENT SERVICES															
A.03.b	FOREST DEVELOPMENT REHABILITATION AND PROTECTION														
	1. Plantation Establishment, Maintenance and Protection	area maintained	TOTAL	51,026	50,676	49,391	97	30,779	30,779	100					
			REG'L OFFICE												
			LEYTE	10,761	10,761	9,470	88								
			BILIRAN	1,616	1,616	1,616	100	3,266	3,266	100					
			SO. LEYTE	3,450	3,400	3,187	94	8,794	8,794	100					
			SAMAR	15,444	15,444	15,444	100								
			E. SAMAR	10,936	10,636	10,836	102								
			N. SAMAR	8,819	8,819	8,838	100	18,719	18,719	100					
	1.a 2013 Plantation (NGP) - Plantation (2nd yr.)	area maintained (ha.)	TOTAL	17,714	17,414	17,399	100	35,428	35,428	100					
			LEYTE	4,300	4,300	3,985	93	8,600	8,600	100				255 mangrove areas totally damaged by yolanda. For rehab under MBFDP; Remaining 60 hectares was damaged by Yolanda	
			BILIRAN	850	850	850	100	1,700	1,700	100					
			SO. LEYTE	1,600	1,600	1,600	100	3,200	3,200	100					
			SAMAR	3,464	3,464	3,464	100	6,928	6,928	100					
			E. SAMAR	4,400	4,100	4,400	107	8,800	8,800	100					
			N. SAMAR	3,100	3,100	3,100	100	6,200	6,200	100					
	1.b 2014 Plantation (NGP) - Plantation (1st yr.)	area maintained (ha.)	TOTAL	19,159	19,159	19,159	100	59,221	59,221	100					
			LEYTE	3,300	3,300	3,300	100	9,900	9,900	100					
			BILIRAN	400	400	400	100	1,200	1,200	100					
			SO. LEYTE	1,000	1,000	1,000	100	4,744	4,744	100					
			SAMAR	7,659	7,659	7,659	100	22,977	22,977	100					
			E. SAMAR	3,400	3,400	3,400	100	10,200	10,200	100					
			N. SAMAR	3,400	3,400	3,400	100	10,200	10,200	100					
	1.c Maintenance and Protection CY 2015 Plantation	area maintained (ha.)	TOTAL	14,153	14,103	12,833	91	10,992	10,992	100					
			REG'L OFFICE												
			LEYTE	3,161	3,161	2,185	69								
			BILIRAN	366	366	366	100	366	366	100					
			SO. LEYTE	850	800	587	73	850	850	100					
			SAMAR	4,321	4,321	4,321	100	4,321	4,321	100					
			E. SAMAR	3,136	3,136	3,036	97	3,136	3,136	100					
			N. SAMAR	2,319	2,319	2,338	101	2,319	2,319	100					
	2. Seedling Production		TOTAL	6,843,500		14,000		36,832	36,832	100					
			REG'L OFFICE												
			LEYTE	1,445,600											
			BILIRAN	212,500				3,125	3,125	100					
			SO. LEYTE	272,600				6,942	6,942	500					
			SAMAR	2,256,600		8,000									
			E. SAMAR	1,809,300				26,765	26,765	100					
			N. SAMAR	846,900		6,000									

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBIGATION	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO				THIS QTR	TO DATE	UTILIZATION RATE		DISBURSEMEN
					4TH QTR	4TH QTR	DATE				AS OF DEC	T/OBLIGATION	T/OBLIGATION		
	a. Fast Growing	forest trees produced (no.)	TOTAL	827,000				8,270	8,270	100					
			SAMAR	269,000				2,690	2,690	100					
			E. SAMAR	558,000				5,580	5,580	100					
	b. Fuelwood	seedling produced (no.)	TOTAL	652,000			112	4,734	4,734	100					
			LEYTE	179,000			119	1,074	1,074	100					
			BILIRAN	30,000			110	180	180	100					
			SAMAR	393,000			110	3,180	3,180	100					
			E. SAMAR	50,000			110	300	300	100					
	c. Rattan	seedling produced (no.)	TOTAL	2,832,000		6,000		31,817	31,817	100					
			REG'L OFFICE												
			LEYTE	297,500			114	6,845	6,845	100					
			BILIRAN	83,000			110	1,662	1,662	100					
			SO. LEYTE	51,500			110	1,030	1,030	100					
			SAMAR	1,086,000			112								
			E. SAMAR	824,500			109	16,490	16,490	100					
			N. SAMAR	489,500		6,000	117	5,790	5,790	100					
	d. Bamboo	culms produced (no.)	TOTAL	70,600			110	2,814	2,814	100					
			LEYTE	30,800			116	1,645	1,645	100					
			SO. LEYTE	33,400			104	1,169	1,169	100					
			SAMAR	6,400			110								
	e. Fruit trees	seedling produced (no.)	TOTAL	734,400		8,000	112	17,025	17,025	100					
			LEYTE	266,800			112	5,335	5,335	100					
			BILIRAN	2,000			110	50	50	100					
			SO. LEYTE	68,200			108	1,705	1,705	100					
			SAMAR	147,200		8,000	110	3,680	3,680	100					
			E. SAMAR	41,800			112	1,045	1,045	100					
			N. SAMAR	208,400			116	5,210	5,210	100					
	f. Indigenous-Premium Species		TOTAL	1,283,000			113	13,865	13,865	100					
			LEYTE	394,000			115	4,975	4,975	100					
			BILIRAN	50,000			110	500	500	100					
			SAMAR	355,000			110	3,550	3,550	100					
			E. SAMAR	335,000			114	3,350	3,350	100					
			N. SAMAR	149,000			112	1,490	1,490	100					
	g. Coffee		TOTAL	35,000			110	420	420	100					
			BILIRAN	35,000			110	420	420	100					
	h. Cacao		TOTAL	127,000			110	3,176	3,176	100					
			BILIRAN	12,500			110	313	313	100					
			SO. LEYTE	114,500			110	2,863	2,863	100					
	i. Rubber	budded (no.)	TOTAL	5,000			110	175	175	100					
			SO. LEYTE	5,000			110	175	175	100					

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotement t*100)	OB LIGATIO	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				N	ENT	UTILIZATION RATE		
					4TH QTR	4TH QTR					THIS QTR	TO DATE	OB LIGATION/ ALLOTMENT		DISBURSEMEN T/OBLIGATION
								4TH QTR	AS OF DEC						
	j. Mangrove		LEYTE	277500			146.634								
	3. Social Mobilization - Site Preparation and community consultation (IEC)	sites prepared	TOTAL	14,153	5,280	910	17	39,284	39,284	100					
			REG'L OFFICE												
			LEYTE	3,161	3,161			12,644	12,644	100					
			BILIRAN	366	366			1,464	1,464	100					
			SO. LEYTE	850	54	134	248	3,356	3,356	100					
			SAMAR	4,321	1,699	676	40								
			E. SAMAR	3,136				12,544	12,544	100					
			N. SAMAR	2,319		100		9,276	9,276	100					
	4. Plantation Establishment	area planted (ha)	TOTAL	14,153	3,671	865	24								
			REG'L OFFICE												
			LEYTE	3,161	2,981										
			BILIRAN	366	366										
			SO. LEYTE	850	299	91	30								
			SAMAR	4,321	25	665	2,660								
			E. SAMAR	3,136											
			N. SAMAR	2,319		109									
	6. Hiring of ENR Extension Officers	ENR Extension Officer hired	TOTAL	159	159	164	103	28,520	28,520	100					
			REG'L OFFICE	26	26	26	100	4,580	4,580	100					
			LEYTE	28	28	28	100	5,040	5,040	100					
			BILIRAN	4	4	7	175	720	720	100					
			SO. LEYTE	10	10	10	100	1,800	1,800	100					
			SAMAR	36	36	36	100	6,480	6,480	100					
			E. SAMAR	29	29	31	107	5,220	5,220	100					
			N. SAMAR	26	26	26	100	4,680	4,680	100					

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL					REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS		
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotement t*100)	OB LIGATIO	DISBURSEM		% BUDGET	
				ANNUAL	THIS QTR	THIS QTR	% TO				N	ENT		UTILIZATION RATE	
					4TH QTR	4TH QTR	DATE				THIS QTR	TO DATE		OB LIGATION/ ALLOTMENT	DISBURSEMEN T/OBLIGATION
4TH QTR	4TH QTR	DATE	4TH QTR	AS OF DEC											
	ADDITIONAL ACCOMPLISHMENTS														
	CY 2015 NGP SITES														
	Seedlings Production		TOTAL												
			LEYTE												
			BILIRAN												
			SO. LEYTE												
			N. SAMAR												
	Rattan	seedlings produced (no.)	TOTAL												
			LEYTE												
			CENRO Albuera												
			BILIRAN												
			SOUTHERN LEYTE												
			CENRO Maasin												
			CENRO San Juan												
	Fruit Trees	seedlings produced (no.)	TOTAL												
			SOUTHERN LEYTE												
			CENRO Maasin												
			CENRO San Juan												
			N. SAMAR												
			CENRO Catarman												
	Fuelwood	seedlings produced (no.)	SOUTHERN LEYTE												
			CENRO San Juan												
	Ornamental	seedlings produced (no.)	LEYTE												
			CENRO Albuera												
	Plantation Establishment	area planted (ha.)	TOTAL												
			LEYTE												
			CENRO Albuera												
			BILIRAN												
			SO. LEYTE												
			CENRO Maasin												
			CENRO San Juan												
			N. SAMAR												
			CENRO Catarman												

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OB LIGATIO	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				N	ENT	UTILIZATION RATE		
					4TH QTR	4TH QTR					THIS QTR	TO DATE	OB LIGATIO		DISBURSEM
									4TH QTR	AS OF DEC	ALLOTMENT	T/OBLIGATION			
A.03.c	LAND SURVEY, DISPOSITION AND RECORDS MANAGEMENT														
	1. Land Surveys														
	- Lot Surveyed (RA 10023)	area surveyed	N. SAMAR (Catarmán)	200				174	174	100					
	- Survey and Mapping of Foreshore Areas	area surveyed	TOTAL	2,700	467	932	200	6,565	6,565	100					
			REG'L OFFICE	1,050	17	400	2,353	2,553	2,553	100					
			LEYTE	400		176		972	972	100					
			SAMAR	500	375	225	60	1,216	1,216	100					
			E. SAMAR	500		108		1,216	1,216	100					
			N. SAMAR	250	75	23	31	608	608	100					
	- Hiring of GEs and Math Aide I	GEs hired (no.)	REG'L OFFICE	4	4	4	100	1,494	1,494	100					
		Math Aide hired (no.)	REG'L OFFICE	1	1	1	100								
	- Inspection Verification and Approval of Surveys (Isolated Surveys)	survey returns verified and approved	REG'L OFFICE	10,000	2,500	5,349	214	765	765	100					
	2. Land Disposition/Distribution														
	- Patent Issued under RA 10023	patent issued (no.)	TOTAL	6,900	2,508	4,755	190	6,831	6,831	100					
			LEYTE	2,000	800	1,652	207	1,980	1,980	100					
			BILIRAN	500	128	117	91	495	495	100					
			SO. LEYTE	1,000	400	662	166	990	990	100					
			SAMAR	1,200	400	668	167	1,188	1,188	100					
			E. SAMAR	1,100	390	1,058	271	1,089	1,089	100					
			N. SAMAR	1,100	390	598	153	1,089	1,089	100					
	- Disposition of Land Cases	cases resolved/decided (no.)	TOTAL	46	5	7	140	224	224	100					
			LEYTE	9	1			45	45	100					
			BILIRAN	3		1		15	15	100					
			SO. LEYTE	7	1	2	200	35	35	100					
			SAMAR	13	2	2	100	65	65	100					
			E. SAMAR	7		1		35	35	100					
			N. SAMAR	7	1	1	100	29	29	100					

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS			
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE	OBLIGATION/ ALLOTMENT		DISBURSEMENT/OBLIGATION		
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC					
	3. Land Records Management															Reprogrammed	
	- Validation of Encoded Data under PRS '92	encoded data validated (no.)	REG'L OFFICE	335,808	335,000	4,379	1									activities per memo from LMB	
	- Scanning of LDCs under PRS '92	LDCs of PRS '92 scanned (no.)	REG'L OFFICE	335,808	335,808	83,341	25										
	- Encoding of LDCs of Newly Approved Cad. Survey Project under Lamsphils	LDCs of newly approved cad. survey project under LAMS	REG'L OFFICE	66,000	66,000	35,942	54										
		Phils./lot encoded (no.)															
	- Validation of Encoded Data under LAMS	encoded survey records validated (no.)	REG'L OFFICE	10,500	10,500	3,168	30										
	- Validation of Scanned Data under LAMS	scanned survey records validated (no.)	REG'L OFFICE	43,127	43,127	2,150	5										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OB LIGATIO	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				N	ENT	LITIZATION RATE		DISBURSEMEN T/OBLIGATION
					4TH QTR	4TH QTR					THIS QTR	TO DATE	4TH QTR		
A.03.d	MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/ AREAS														
A.03.d.1	PROTECTED AREAS MANAGEMENT AND DEVELOPMENT														
	1. Management of Protected Areas														
	a. Preparation and Updating of PA Management Plans	PA Management Plan approved by PAMB and endorsed to BMB (Pinipisakan Falls, San Jorge)	REG'L OFFICE	1				500	500	100					
	b. PA Protection														
	b1. PAMB Operationalization	PAMB operationalized													
		- PAMB Meeting with Resolutions	TOTAL	26	17	4	24	710	710	100					
			LEYTE	12	12	2	17	360	360	100					
			SO. LEYTE (CENRO SJ)	4	1	1	100	110	110	100					
			SAMAR	8	2	1	50	120	120	100					
			E. SAMAR	1	1			60	60	100					
			N. SAMAR	1	1			60	60	100					
	b2. Implementation of Biodiversity Monitoring System	BMS conducted and results presented to PAMB	TOTAL	15	9	4	44	827	827	100					
			LEYTE	8	2	4	200	200	200	100					
			SO. LEYTE (CENRO SJ)	1	1			100	100	100					
			SAMAR	1	1			100	100	100					
			E. SAMAR	1	1			100	100	100					
			N. SAMAR	1	1			100	100	100					
			Reg'l Office	3	3			227	227	100					
	b3. Engaging biodiversity blue/green brigade/volunteer	Blue/Green brigade engaged	TOTAL	200	200	200	100	3,780	3,780	100					
			LEYTE	90	90	90	100	3,240	3,240	100					
			SO. LEYTE	30	30	30	100	540	540	100					
			Reg'l Office	80	80	80	100	2,344	2,344	100					
	b4. Conduct of IEC and Advocacy Campaigns	advocacy and IEC campaigns conducted	TOTAL	8	1			2,400	2,400	100					
			LEYTE	3				900	900	100					
			SO. LEYTE	1				300	300	100					
			Reg'l Office	4	1			1,200	1,200	100					
	b5. Establishment and maintenance of permanent vegetation	established and maintenance of permanent vegetation monitoring plot/s	TOTAL	8		8		1,600	1,600	100					
			LEYTE	3		3		600	600	100				Preparatory activity	
			SO. LEYTE	1		1		200	200	100					
			Reg'l Office	4		4		800	800	100					
	b6. Provision of PA protection facilities	PA facilities constructed	TOTAL	3		2		1,800	1,800	100					
			LEYTE	2		2		1,200	1,200	100					
			SO. LEYTE	1				600	600	100					

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OBIGATION	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO				N	ENT	UTILIZATION RATE		
					4TH QTR	4TH QTR	DATE				THIS QTR	TO DATE	OBIGATION/ ALLOTMENT		DISBURSEMEN T/OBLIGATION
	- Maintenance of Infrastructure Facilities	PA facilities maintained	REG'L OFFICE SINP	3											
	- Capacity Building for PAMB	Training conducted	TOTAL	8	1	4	400	1,800	1,800	100					
	- Trainings on Protected Area Policy		REG'L OFFICE	4				800	800	100					
	- Trainings on Protected Area Policy		LEYTE	4	1	4	400	1,000	1,000	100					
	c. Ecotourism Development														
	- Ecotourism Site Assessment	Ecotourism site assessed	TOTAL	2		1									
		Mahagnao Volcano National Park (Burauen, Leyte)	LEYTE	1		1		250	250	100					
		Guiuan Marine Reserve Protected Landscape	REG'L OFFICE	1				500	500	100					
	- Ecotourism Management plan	Ecotourism management plan Approved by PAMB	REG'L OFFICE	1				1,000	1,000	100					
	- Construction of ecotourism infrastructure	Infrastructure constructed/procured	TOTAL	24		24		12,400	12,400	100					
		- Provision of PA protection facilities (PASu Office/ visitor reception area/ display center) (2)	Reg'l Office	2		2		2,400	2,400	100					
			LEYTE	22		22		10,000	10,000	100					
		-Putting up signages within PAs (3 directional & 2 informative)(5)	MVNP, Burauen	11		11		5,000	5,000	100					
		-Construction of Jetty Landing (1)													
		-4 sets kayaks with life vests (4)													
		-Construction of Eco-lodge(1)													
		-Putting up signages within PAs (3 directional & 2 informative)(5)	LDNP, Ormoc	11		11		5,000	5,000	100					
		-Construction of Jetty Landing (1)													
		-4 sets kayaks with life vests (4)													
		-Construction of Eco-lodge(1)													
	- Ecotourism Related Enterprise Implemented		LEYTE	6	4	4	100	3,400	3,400	100					
		Ecotourism business plan prepared	- MVNP, Burauen	1	1	1	100	1,700	1,700	100					
		Ecotourism livelihood developed		1											
		Partnership forged in the implementation of business/ enterprises with signed MOA		1	1	1	100								
		Ecotourism business plan prepared	- LDNP, Ormoc	1	1	1	100	1,700	1,700	100					
		Ecotourism livelihood developed		1											
		Partnership forged in the implementation of business/ enterprises with signed MOA submitted to BMB		1	1	1	100								

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OBLIGATION	DISBURSEM	% BUDGET				
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE	OBLIGATION/ ALLOTMENT		DISBURSEMENT/OBLIGATION	UTILIZATION RATE	
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC					
	- Capacity Building for DENR Employeess and other stakeholders	Training conducted <i>1. Micro-Enterprise Duit (35pax/3days/trng.)</i> <i>2. Cross - Visit to P.A. Outside Region 8 with successful Ecotourism Enterprise (15pax/3days)</i> <i>3. Ecotourism Enterprise and Sustainable Duit (35pax/3days/trng.)</i>	REG'L OFFICE	3	1	1	100	750	750	100							
	- Impact Monitoring and Evaluation of PA's	Reports of IM & E submitted to BMB - <i>Calbiga Caves</i> - <i>S I N P</i>	REG'L OFFICE	2				600	600	100							
	2. Management of Caves and Cave Resources	caves recommended for classification [Reg'l Office]	REG'L OFFICE	2				440	440	100							
		caves management plans approved by the RD	REG'L OFFICE	2	1	1	100										
	3. Wetlands Conservation Program	Inland wetlands assessed with reports submitted to BMB - <i>Lake Bito Wetlands</i> <i>McArthur, Leyte</i>	LEYTE	1		1		276	276	100							
	4. Establishment and Management of Critical Habitats	CSW with draft DAO recommending critical habitat submitted to the Secretary thru BMB <i>Lake Bito Protected Ld (527 Has.)</i> <i>McArthur, L</i>	LEYTE	1		1		150	150	100							
		Critical Habitat Management Plan Approved by the RD	TOTAL	2		1											
			LEYTE	1		1		500	500	100							
			<i>Tres Marias , Palompa</i>														
			Reg'l Office	1				150	150	100							
			<i>Caibiran Mountain an Anas Watershed</i>														

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotement t*100)	OB LIGATIO	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO				N	ENT	UTILIZATION RATE		
					4TH QTR	4TH QTR	DATE				THIS QTR	TO DATE	OBLIGATION/ ALLOTMENT		DISBURSEMEN T/OBLIGATION
A.03.d.2	PROTECTION AND CONSERVATION OF WILDLIFE														
	1. Conservation and Protection of Wildlife (Tarsier)	reports of conservation activities reviewed & submitted to BMB	REG'L OFFICE <i>Silago, So. Leyte</i>	1				150	150	100					
	- Baseline information on tarsier distribution at municipal and barangay level generated														
	- Community-based awareness programs pursued														
	- Community-based protection scheme in place														
	2. Operation/Maintenance of Wildlife Rescue Centers	wildlife rescue center maintained with reports submitted to BMB	TOTAL	8	7	7	100	1,573	1,573	100					
			REG'L OFFICE <i>Silago, So. Leyte</i>	1				400	400	100					
			UEP, <i>Catarman N. Samar</i> <i>PENRO N. Samar</i>	1	1	1	100	187	187	100					
			Dangkalan Beach Reso <i>Taft, E. Samar</i> <i>PENRO E. Samar</i>	1	1	1	100	149	149	100					
			LEYTE	2	2	2	100	211	211	100					
			<i>PENRO Leyte Rescue C</i>	1	1	1	100								
			<i>Sabin Beach Resort (fo</i>	1	1	1	100								
			* Biliran Leyte (for MO <i>PENRO Biliran</i>	1	1	1	100	102	102	100					MOA negotiation w/ CRW Holder.
			Maasin Zoo <i>PENRO So. Leyte</i>	1	1	1	100	737	737	100					
			<i>PENRO Samar</i> <i>CENRO Sta. Rita</i>	1	1	1	100	187	187	100					
	3. Migratory Bird Site Monitoring	migratory bird site monitored	REG'L OFFICE	3	3			446	446	100					

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS			
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotement t*100)	OBLIGATION	DISBURSEM	% BUDGET				
				ANNUAL	THIS QTR	THIS QTR	% TO				THIS QTR	TO DATE	ALLOTMENT		ENT	UTILIZATION RATE	DISBURSEM
					4TH QTR	4TH QTR	DATE				4TH QTR	AS OF DEC	ENT		ENT	ALLOTMENT	T/OBLIGATION
A.03.d.3	MANAGEMENT OF COASTAL AND MARINE RESOURCES/AREAS																
	1. SUSTAINABLE MANAGEMENT OF COASTAL AND MARINE RESOURCES MANAGEMENT PROGRAM (SCREMP)																
	A) Habitat and vulnerability Assessment for NIPAS MPAs																
	- Habitat Vulnerability Assessment for NIPAS/MPAs	areas assessed and mapped	TOTAL	5,500				2,500	2,500	100							
			Regional Office	1,000				400	400	100							
			Leyte	2,500				1,300	1,300	100							
			E. Samar	2,000				800	800	100							
	B) Coral Reef Ecosystem Mangement and Protection																
	- Coral Reef Management and Protection	report on the status of coral reef protected and managed	TOTAL	5,500	3,000			4,076	4,076	100							
			Regional Office	1,000	1,000			650	650	100							
			Leyte	2,500				2,126	2,126	100							
			E. Samar	2,000	2,000			1,300	1,300	100							
	C) Social Mobilization																
	- Social mobilization	PO members and Local communities organized and mobilized	TOTAL	29	7	13	186	787	787	100							
			Regional Office	9	2	2	100	287	287	100							
			Leyte	16	4	11	275	400	400	100							
			E. Samar	4	1			100	100	100							
	D) Marine Protected Area Strengthening and Networking																
	- Marine Protected Area Strengthening & Networking	TOTAL	TOTAL	15	3	8	267	400	400	100							
			Regional Office	1				35	35	100							
			Leyte	10	2	8	400	265	265	100							
			E. Samar	4	1			100	100	100							
	E) Sustainable Livelihood Interventions		TOTAL	3	1			411	411	100							
	assistance provided : Sustainable livelihood for local communities operationalized with consolidated reports submitted to BMB (no.)		Regional Office (Biri Protected Landscape/ Seascape) (BLPLS)	1	1			125	125	100							
	One demo site per region includes report to be submitted to BMB (no.) (Ecotourism micro-enterprise 30 person per site)		Leyte (Cuatro Islas Protected Landscape/Seascape)	1				266	266	100							
			E. Samar (Guian Marine Resou Protected Landscape, Seascape)	1				20	20	100							

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/Allotment*100)	OB LIGATIO	DISBURSEM	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				N	ENT	UTILIZATION RATE		
					4TH QTR	4TH QTR					THIS QTR	TO DATE	OBLIGATION/ALLOTMENT		DISBURSEMENT/OBLIGATION
4TH QTR	AS OF DEC														
	2. PROVISION OF TECHNICAL ASSISTANCE FOR COASTAL MANAGEMENT (ICM)														
	2.1 Participatory coastal Resource Assessment for LGUs without ICM Plans	LGU provided with technical assistance in the preparation of MCEP	Regional Office	6	1	1	100	540	540	100					
	2.2 Formulation of ICM Plan	LGU provided with technical assistance in the preparation of ICM Plan	Regional Office	6	1	1	100	270	270	100					
	3. Establishment and Management of Marine Sanctuaries/PA's	LGU assisted in the establishment of marine sanctuaries	Regional Office	1				123	123	100					

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OB LIGATIO N	DISBURSEM ENT	% BUDGET		
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE	UTILIZATION RATE		DISBURSEM ENT/OBLIGATION
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC			
	MFO 3 ECOSYSTEM REGULATION SERVICES														
A.03-g	ENFORCEMENT OF LAWS, RULES AND REGULATIONS														
A.03.g.1	PERMIT ISSUANCE AND MONITORING OF FOREST AND FOREST RESOURCE USE														
	1. Forest Product Utilization and Land Use Regulation														
	- Compliance Monitoring of management arrangements (e.g. IFMA, SIFMA, CBFMA, FLGMA, FLAgT, FLAg)	tenure holders monitored	Regional Office	16	16	11	69	249	249	100					
	2. Review, Assessment and Monitoring of Compliance to Existing Agreements, Permits of CBFMA Holders	CBFMA holders monitored	TOTAL	144											
				33											
			BILIRAN	8											
			SO. LEYTE	18											
			SAMAR	29											
			E. SAMAR	18											
			N. SAMAR	38											
	3. Assessment of Expired/Cancelled Abandoned Tenure Areas	CSC assessed	TOTAL	899	139	310	223	552	552	100					
				169	139	105	76								
			BILIRAN	170		30		170	170	100					
			SO. LEYTE	178		39		170	170	100					
			SAMAR	170		34		170	170	100					
			E. SAMAR	170		85									
			N. SAMAR	42		17		42	42	100					
	3. Implementation of Forest Protection Program														
	- Effective Protection of untenured areas planted under NGP	area monitored and mapped	TOTAL	412,732	413,092	1,049,336	254	1,127	1,127	100					
				789	789	2,342	297	249	249	100					
			BILIRAN	14,283	14,283	42,848	300	158	158	100					
			SO. LEYTE	62,554	62,554	184,232	295	180	180	100					
			SAMAR	184,844	184,844	554,532	300	180	180	100					
			E. SAMAR	93,062	93,422	93,782	100	180	180	100					
			N. SAMAR	57,200	57,200	171,600	300	180	180	100					

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotement *100)	OB LIGATIO	DISBURSEM	% BUDGET			
				ANNUAL	THIS QTR	THIS QTR	% TO				N	ENT	LITIZATION RATE		OBLIGATION/ ALLOTMENT	DISBURSEMEN T/OBLIGATION
					4TH QTR	4TH QTR	DATE				THIS QTR	TO DATE	4TH QTR			
A.03.g.2	PERMIT ISSUANCE AND MONITORING OF LAND AND LAND RESOURCE USE															
	1. Management of Foreshore Areas	draft permits/leases contracts reviewed and endorsed to LMB <i>Reg'l Office</i>	Regional Office	78	15	76	507	394	394	100						
	2. Appraisal/reappraisal of foreshore leases, friar lands, patrimonial lands areas, patrimonial properties, friar lands and other gov't lands assets and properties	appraisal/reappraisal of permits leases contracts/deeds <i>Reg'l Office (Samar)</i>	Regional Office	125	31	103	332	625	625	100						
	3. Management of Patrimonial Properties/Friar Lands	draft permits/leases contracts reviewed and endorsed to LMB <i>Reg'l Office</i>	Regional Office	2		1		6	6	100						
A.03.g.3	ISSUANCE OF PROTECTED AREA COMMUNITY-BASED RESOURCE MANAGEMENT AGREEMENT AND MONITORING OF PROTECTED AREAS, WILDLIFE, RESOURCES															
	1. Conservation and Protection of Wildlife															
	Issuance of Wildlife Permits	wildlife permit issued	Regional Office	6	1			704	704	100						
	2. Enforcement of Wildlife Laws, Rules and Regulations															
	a, Operationalization/Mobilization of Wildlife Traffic Monitoring	permits/certification on wildlife shipment validated	Regional Office	6	1			545	545	100						
	b, Monitoring of Wildlife Facilities and Stock of CWR and WFP	CWR and WFP holders monitored	Regional Office	4	1			100	100	100						

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL					REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS		
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment*100)	OB LIGATIO N	DISBURSEM ENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE		OBLIGATION/ ALLOTMENT	DISBURSEM ENT/OBLIGATION
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC			
B. Physical and Financial Report of Operation (CO-Based)															
A.03.b	Forest Development Rehabilitation & Protection	<i>Mechanised</i>													
	1. Plantation Establishment, Maintenance and Protection														
	- Maintenance & Protection	area maintained (ha.)	TOTAL	2,900		2,846									
	2. Seedling Production														
	a. Fast Growing	forest trees produce (no.)	TOTAL	2,900,000		1,453,300									
	3. Social Mobilization - Site	sites prepared (ha.)	TOTAL	2,900		2,846									
	4. Plantation Establishment	area planted (ha.)	TOTAL	2,900		2,813									
	5. Hiring of Extension Officer	ENR extension Officer hired	Regional Office	6	6	6	100								
	Community Based Forest Mgt.														
	CBFM-CARP	area developed (has.)	TOTAL	728.10	658.60	538	82								
			LEYTE	110.10	109.60	80	73								
			BILIRAN	20.00	10.00	35	350								
			SO. LEYTE	197.00	187.00	154	82								
			SAMAR	94.00	94.00	67	72								
			E. SAMAR	177.00	136.00	114	84								
			N. SAMAR	130.00	122.00	88	72								
	Patent Issued under CARP	patent issued (no.)	TOTAL	6,000	2,414	3,783	157	2653	2264	85.33735					
			LEYTE	1,815	853	1,241	145								
			BILIRAN	105	30	23	77	137	137	100					
			SO. LEYTE	720	258	445	172	865	476	55.0289					
			SAMAR	1,020	513	533	104	1122	1122	100					
			E. SAMAR	1,170	441	796	180	529	529	100					
			N. SAMAR	1,170	319	745	234								

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment t*100)	OB LIGATIO N	DISBURSEM ENT		% BUDGET	
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE		OBLIGATION/ ALLOTMENT	DISBURSEM ENT/OBLIGATION
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC			
C. Physical and Financial Report of Operation (Continuing Activities)															
	C1. Regular														
	C1. CO-Based														
	Mangrove and Beach Forest Development Project (MBFDP)														
	1. Site Validation and Assessment	areas assessed (has.)	TOTAL	13,590											
			Regional Office												
			LEYTE	2,164		100									
			BILIRAN	427		100									
			SO. LEYTE	365		100									
			SAMAR	3,400		100									
			E. SAMAR	3,700		100									
			N. SAMAR	3,534	3,534	100									
	2. Nursery Establishment	nursery established (no.)	TOTAL	21	9	12	133								
			Regional Office												
			LEYTE	4	4	4	100								
			BILIRAN	1			100								
			SO. LEYTE	1			200								
			SAMAR	5	5	2	100								
			E. SAMAR	4			100								
			N. SAMAR	6		6	100								
	3. Seedling Production		TOTAL	33,975,000		9,758,933	106								
			ERDB												
			LEYTE	5,410,000		1,688,700	101								
			BILIRAN	1,067,500		139,500	100								
			SO. LEYTE	912,500		24,900	110								
			SAMAR	8,500,000			110								
			E. SAMAR	9,250,000		2,587,503	103								
			N. SAMAR	8,835,000		5,318,330	107								
	a. Mangrove Propagules	propagules produced (no.)	TOTAL			7,405,381									
			LEYTE			952,500									
			BILIRAN			137,000									
			SO. LEYTE			11,073									
			SAMAR												
			E. SAMAR			2,127,503									
			N. SAMAR			4,177,305									

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				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment t*100)	OB LIGATIO N	DISBURSEM ENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% TO DATE				THIS QTR	TO DATE		OBLIGATION/ ALLOTMENT	DISBURSEM ENT/OBLIGATION
					4TH QTR	4TH QTR					4TH QTR	AS OF DEC			
	b. Mangrove Seedlings (potted)	seedlings produced (no.)	TOTAL			1,109,287									
			LEYTE			340,000									
			BILIRAN												
			SO. LEYTE			2,762									
			SAMAR												
			E. SAMAR			297,500									
			N. SAMAR			469,025									
	c. Beach Forest Seedlings	seedlings produced (no.)	TOTAL			1,049,265									
			LEYTE			201,200									
			BILIRAN			2,500									
			SO. LEYTE			11,065									
			SAMAR												
			E. SAMAR			162,500									
			N. SAMAR			672,000									
	d. Nipa	seedlings produced (no.)	LEYTE			195,000									
	4. Site Preparation & Plantation Establishment	area planted (has.)	TOTAL	13,590	2,054	5,487	267								
			LEYTE	2,164		688									
			BILIRAN	427		82									
			SO. LEYTE	365		25									
			SAMAR	3,400											
			E. SAMAR	3,700	2,054	997	49								
			N. SAMAR	3,534		2,982									
	5. Plantation Maintenance and Protection		TOTAL	13,590											
			LEYTE	2,164											
			BILIRAN	427											
			SO. LEYTE	365											
			SAMAR	3,400											
			E. SAMAR	3,700											
			N. SAMAR	3,534											
	Barangay Forest Program (BFP)														
			SAMAR												
	Seedling Production	seedling produced	CENRO Catbalogan	1,528,300											
	Plantation Establishment	area planted	CENRO Catbalogan	2,965											

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