

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
 AS OF MONTH OF DECEMBER 2016
 REGION 8

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	FINANCIAL				% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE		
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
	1. Personnel Management Services	appointments prepared (no.)	REG'L OFFICE	100												
		Reg'l Office														
		plantilla prepared (no.)	REG'L OFFICE	18		8										
		Reg'l Office														
		payrolls prepared	TOTAL	273	70	108	154%									
			REG'L OFFICE	39	10	23	230%									
			LEYTE	39	10	16	160%									
			BILIRAN	39	10	9	90%									
			SO. LEYTE	39	10	16	160%									
			SAMAR	39	10	18	180%	10,000				10,000.00		5,000.00	100%	50%
			E. SAMAR	39	10	22	220%	8,000	8,000	100%						
			N. SAMAR	39	10	17	170%									
	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	22	5	9	180%									
	1.2 Periodic monitoring and inspection of field offices	inspection conducted (no.)	REG'L OFFICE	42	12	44	367%									
		personnel records maintained updated (no.)	TOTAL	1626	1626	1669	103%									
			REG'L OFFICE	896	896	896	100%									
			LEYTE	195	195	195	100%									
			BILIRAN	38	38	50	132%									
			SO. LEYTE	130	130	130	100%									
			SAMAR	130	130	160	123%	5,000				5,000.00		4,000.00	100%	80%
			E. SAMAR	132	132	133	101%									
			N. SAMAR	105	105	105	100%	10,000								
		applications/clearances processed (no..)	TOTAL	710	177	759	429%									
			REG'L OFFICE	240	240	336	140%									

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
			LEYTE	200	200	8	4%									
			BILIRAN	70	70											
			SO. LEYTE	60	60	118	197%									
			SAMAR	20	20	152	760%	5,000			5,000.00		4,000.00	100%	80%	
			E. SAMAR	60	60	140	233%	6,000	6000	100%						
			N. SAMAR	60	60	15	25%	5,000								
		SALN submitted (no.)	REG'L OFFICE	896		326										
		citizen charter updated (no.)	REG'L OFFICE	1												
	2. Procurement Services	agency procurement plan prepared (no.)	TOTAL	14	7											
			REG'L OFFICE	2	1	1	100%									
			LEYTE	2	1											
			BILIRAN	2	1											
			SO. LEYTE	2	1											
			SAMAR	2	1	1	100%	5,000			5,000.00		4,300.00	100%	86%	
			E. SAMAR	2	1			5,000	5000	100%						
			N. SAMAR	2	1			5,000								
		inventory conducted (no.)	TOTAL	7	7	4	57%									
			REG'L OFFICE	1	1	2	200%									
			LEYTE	1	1											
			BILIRAN	1	1	1	100%									
			SO. LEYTE	1	1											
			SAMAR	1	1											
			E. SAMAR	1	1	1	100%									
			N. SAMAR	1	1											
		biddings conducted (no.)	TOTAL	96	23	58	252%									
			REG'L OFFICE	37	10	11	110%									
			LEYTE	8	2	10	500%									
			BILIRAN	5		3										
			SO. LEYTE	12	3											
			SAMAR	12	3	9	300%									
			E. SAMAR	10	2	15	750%	5,000	5000	100%						
			N. SAMAR	12	3	9	300%	5,000								
		PhilGeps posting (no.)	TOTAL	225	55	290	527%									
			REG'L OFFICE	120	30	164	547%									
			LEYTE	20	5	12	240%									
			BILIRAN	5		10										
			SO. LEYTE	20	5	52	1040%									

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
			SAMAR	20	5	8	160%									
			E. SAMAR	20	5	39	780%									
			N. SAMAR	20	5	13	260%									
	3. Property Management	requests acted upon (no.)	TOTAL	2264	562	891	159%									
			REG'L OFFICE	140	30	246	820%									
			LEYTE	400	100	122	122%									
			BILIRAN	40	10	18	180%									
			SO. LEYTE	480	120	192	160%									
			SAMAR	304	76	62	82%	328,000			328,000.00		95,198.26	100%	29%	
			E. SAMAR	700	176	294	167%									
			N. SAMAR	200	50	61	122%									
		ARE/ICS issued (no.)	TOTAL	252	54	703	1302%									
			REG'L OFFICE	50	10	549	5490%									
			LEYTE	50	8	11	138%									
			BILIRAN	16	4	11	275%									
			SO. LEYTE	40	10	39	390%									
			SAMAR	32	8	46	575%									
			E. SAMAR	32	6	48	800%									
			N. SAMAR	32	8	20	250%									
		vehicles registered and insured (no.)	TOTAL	83		39										
			REG'L OFFICE	6		1										
			LEYTE	35		24										
			BILIRAN	2		1										
			SO. LEYTE	11		8										
			SAMAR	13												
			E. SAMAR	5		13		71,000	71000	100%						
			N. SAMAR	11												
		vehicles repaired and maintained (no.)	TOTAL	83		74										
			REG'L OFFICE	6		10										
			LEYTE	35		35										
			BILIRAN	2		2										
			SO. LEYTE	11		11										
			SAMAR	13		10										
			E. SAMAR	5		5										
			N. SAMAR	11		11										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	FINANCIAL				% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE		
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
		equipment repaired and maintained (no.)	TOTAL	209		224										
			REG'L OFFICE	50		59										
			LEYTE	15		15										
			BILIRAN	12		12										
			SO. LEYTE	33		33										
			SAMAR	33		33										
			E. SAMAR	33		33										
			N. SAMAR	33		39										
		buildings maintained and insured (no.)	TOTAL	33	33	37	112%									
			REG'L OFFICE	5	5	5	100%									
			LEYTE	8	8	6	75%									
			BILIRAN	2	2	3	150%									
			SO. LEYTE	3	3	4	133%									
			SAMAR	6	6	10	167%	220,000				220,000.00			100%	
			E. SAMAR	5	5	5	100%	175,000	175,000	100%						
			N. SAMAR	4	4	4	100%									
		buildings constructed (no.)	SO. LEYTE	1												
	4. Communications	fax/email messages transmitted (no.)	TOTAL	1412	353	1688	478%									
			REG'L OFFICE	600	150	375	250%									
			LEYTE	200	50	340	680%									
			BILIRAN	60	15	117	780%									
			SO. LEYTE	160	40	420	1050%									
			SAMAR	160	40	140	350%	5,000				5,000.00		1,500.00	100%	30%
			E. SAMAR	72	18	146	811%	4,000	4,000	100%						
			N. SAMAR	160	40	125	313%	5,000								
		fax/emailmessages received and delivered	TOTAL	1252	313	1737	555%									
			REG'L OFFICE	200	50	84	168%									
			LEYTE	400	100	573	573%									
			BILIRAN	60	15	105	700%									
			SO. LEYTE	240	60	538	897%									
			SAMAR	120	30	334	1113%	5,000				5,000.00		1,500.00	100%	30%
			E. SAMAR	72	18	266	1478%	5,000	5,000	100%						
			N. SAMAR	160	40	147	368%	5,000								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL									
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE		
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION	
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC			
	5. Records Management	issuance indexed	TOTAL	6020	1501	7109	474%										
			REG'L OFFICE	3200	800	3835	479%										
			LEYTE	1200	300	1394	465%										
			BILIRAN	120	30	322	1073%										
			SO. LEYTE	300	75	253	337%										
			SAMAR	400	100	467	467%	5,000				5,000.00		2,500.00	100%	50%	
			E. SAMAR	400	96	683	711%	5,000	5,000	100%							
			N. SAMAR	400	100	369	369%	4,000									
		copies produced (no.)	TOTAL	10100	2521	13728	545%										
			REG'L OFFICE	7000	1750	7768	444%										
			LEYTE	1200	300	90	30%										
			BILIRAN	100	25	739	2956%										
			SO. LEYTE	400	100	343	343%										
			SAMAR	400	100	3980	3980%	4,000				4,000.00		1,500.00	100%	38%	
			E. SAMAR	400	96	596	621%	4,000	4,000	100%							
			N. SAMAR	600	150	359	239%	4,000									
		communications delivered and mailed (no.)	TOTAL	10800	2700	6822	253%										
			REG'L OFFICE	4800	1200	2490	208%										
			LEYTE	2000	500	1290	258%										
			BILIRAN	200	50	189	378%										
			SO. LEYTE	800	200	1155	578%										
			SAMAR	800	200	2098	1049%	4,000				4,000.00		1,500.00	100%	38%	
			E. SAMAR	1400	350	523	149%	4,000	4,000	100%							
			N. SAMAR	800	200	317	159%	4,000									
		clients served (no.)	TOTAL	7480	1870	10707	573%										
			REG'L OFFICE	4000	1000	1781	178%										
			LEYTE	840	210	1684	802%										
			BILIRAN	240	60	147	245%										
			SO. LEYTE	600	150	1369	913%										
			SAMAR	600	150	4049	2699%										
			E. SAMAR	600	150	2182	1455%										
			N. SAMAR	600	150	311	207%										
		no. of authentencation	REG'L OFFICE	120	30	77	257%										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL									
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE		
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION	
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC			
	6. Budget/Finance Management	Reg'l Office/PENRO financial plans reviewed and finalized (no.)	REG'L OFFICE	6													
		copies produced (no.)	REG'L OFFICE	6													
		PENROs SAA/NTA prepared (no.)	REG'L OFFICE	50	12	58	483%										
		request acted upon (no.) (communication request)	REG'L OFFICE	25	7	17	243%										
		Reg'l Office/PENRO proposals reviewed (no.)	REG'L OFFICE	6													
		obligation status certified (no.)	REG'L OFFICE	4600	2300	2431	106%										
		budget reports prepared (no.)	REG'L OFFICE	56	14	9	64%										
		attendance of EXECOM (no.)	REG'L OFFICE	12	3	6	200%										
		Attendance to learning events/workshops (no.)	REG'L OFFICE	8	2	5	250%										
	7. Accounting	vouchers and payrolls indexed and processed (no.)	TOTAL	10500	3262	8745	268%										
			REG'L OFFICE	5500	2000	3092	155%										
			LEYTE	650	175	990	566%										
			BILIRAN	400	100	390	390%										
			SO. LEYTE	600	150	1251	834%										
			SAMAR	550	137	1036	756%	8,000			8,000.00		2,500.00	100%	31%		
			E. SAMAR	1200	300	1226	409%	8,000	8,000	100%							
			N. SAMAR	1600	400	2366	592%	8,000									
		certification issued	TOTAL	1690	410	1837	448%										
			REG'L OFFICE	1050	250	2357	943%										
			LEYTE	160	40	15	38%										
			BILIRAN	40	10												
			SO. LEYTE	80	20	372	1860%										
			SAMAR	120	30	27	90%	8,000			8,000.00		1,500.00	100%	19%		
			E. SAMAR	120	30	54	180%	8,000	8,000	100%							
			N. SAMAR	120	30	49	163%	8,000									

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL									
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE		
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION	
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC			
		financial reports prepared	TOTAL	472	118	172	146%										
			REG'L OFFICE	160	40	97	243%										
			LEYTE	40	10	17	170%										
			BILIRAN	32	8	9	113%										
			SO. LEYTE	60	15	27	180%										
			SAMAR	60	15	30	200%	8,000				8,000.00		1,500.00	100%	19%	
			E. SAMAR	60	15	24	160%	8,000	8,000	100%							
			N. SAMAR	60	15	24	160%	8,000									
	8. Cashiering	ORs issued (no.)	TOTAL	7470	1867	2240	120%										
			REG'L OFFICE	2570	642	2581	402%										
			LEYTE	2400	600	386	64%										
			BILIRAN	400	100	123	123%										
			SO. LEYTE	200	50	368	736%										
			SAMAR	200	50			6,000				6,000.00		1,625.00	100%	27%	
			E. SAMAR	1400	350	850	243%	6,000	6,000	100%							
			N. SAMAR	300	75	147	196%	6,000									
		Cash Advances prepared (no.)	TOTAL	200	51	68	133%										
			REG'L OFFICE	36	9	20	222%										
			LEYTE	20	5	6	120%										
			BILIRAN	40	10	6	60%										
			SO. LEYTE	20	5	17	340%										
			SAMAR	40	10	3	30%	5,000				5,000.00		1,625.00	100%	33%	
			E. SAMAR	32	9	21	233%	5,000	5,000	100%							
			N. SAMAR	12	3	11	367%	4,000									
		reports prepared (no.)	TOTAL	372	94	211	224%										
			REG'L OFFICE	100	25	124	496%										
			LEYTE	40	10	10	100%										
			BILIRAN	40	10	41	410%										
			SO. LEYTE	40	10	27	270%										
			SAMAR	40	10	11	110%	6,000				6,000.00		1,625.00	100%	27%	
			E. SAMAR	32	9	18	200%	4,000	4,000	100%							
			N. SAMAR	80	20	46	230%	6,000									
		checks/LDDAP-ADA issued and delivered (no.)	TOTAL	1280	320	2644	826%										
			REG'L OFFICE	200	50	360	720%										
			LEYTE	200	50	580	1160%										
			BILIRAN	80	20	75	375%										
			SO. LEYTE	200	50	366	732%										
			SAMAR	200	50	993	1986%	5,000				5,000.00		1,625.00	100%	33%	

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
			E. SAMAR	200	50	439	878%	8,000	8,000	100%						
			N. SAMAR	200	50	675	1350%	8,000								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
	9. Top Level Management Supervision	papers/documents acted upon (no.)	TOTAL	19600	4900	8882	181%									
			REG'L OFFICE	9800	2450	3811	156%									
			LEYTE	4000	1000	1882	188%									
			BILIRAN	400	100	731	731%									
			SO. LEYTE	2000	500	1779	356%									
			SAMAR	800	200	866	433%	11,000			11,000.00		17,750.00	100%	161%	
			E. SAMAR	2000	500	705	141%	26,000	26,000	100%						
			N. SAMAR	600	150	492	328%	10,000								
		field visits conducted (no.)	TOTAL	628	156	353	226%									
			REG'L OFFICE	240	60	134	223%									
			LEYTE	100	25	36	144%									
			BILIRAN	40	10	15	150%									
			SO. LEYTE	60	15	33	220%									
			SAMAR	48	12	80	667%	30,000			30,000.00		17,750.00	100%	59%	
			E. SAMAR	80	19	55	289%	30,000	30,000	100%						
			N. SAMAR	60	15	49	327%									
		meetings/conference/chaired/anticipated/attended (no.)	TOTAL	1120	279	468	168%									
			REG'L OFFICE	560	140	312	223%									
			LEYTE	160	40	41	103%									
			BILIRAN	80	20	18	90%									
			SO. LEYTE	80	20	30	150%									
			SAMAR	80	20	44	220%	20,000			20,000.00		17,750.00	100%	89%	
			E. SAMAR	80	19	32	168%	40,000	40,000	100%						
			N. SAMAR	80	20	26	130%	30,000								
		Regional Management conference attended (no.)	REG'L OFFICE	4	1	3	300%									
		staff meetings attended (no.)	REG'L OFFICE	12	3	6	200%									
		conferences with LGUs, NGOs POs, OGAs, etc.	TOTAL	640	160	186	116%									
			REG'L OFFICE	240	60	66	110%									
			LEYTE	100	25	27	108%									
			BILIRAN	60	15	11	73%									
			SO. LEYTE	60	15	31	207%									
			SAMAR	60	15	29	193%	10,000			10,000.00		17,750.00	100%	178%	
			E. SAMAR	60	15	20	133%	20,000	20,000	100%						
			N. SAMAR	60	15	41	273%	20,000								

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	FINANCIAL				% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE		
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
	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: a.) technical b.) non-technical	REG'L OFFICE	2		1										
	3. Conduct of Training	training programs develop and conducted (no.)	REG'L OFFICE	2		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		2										
	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		1										
	7. Monitoring and Evaluation of Trainings conducted	training programs monitored/evaluated (no.)	REG'L OFFICE	3	1	3	300%									
	8. Technical Trainings															
	a. ICT Training/Workshop	orientation conducted (no.)	REG'L OFFICE	2		1										
	b. Capacity Building (PaPIS)	training conducted (no.)	REG'L OFFICE	1												
	c. Capacity Building (Field Implementation and MPA Managers)	number of participants identified by BMB - Biri-Larosa Protected Landscape/Seascape - Cuatro Islas Protected Landscape/Seascape - Guiuan Protected Landscape/Seascape	REG'L OFFICE	9												
	d. Wildlife Traffic Monitoring Unit (WTMU) Capability Building	training conducted (no.) 1. San Ricardo and Liloan	REG'L OFFICE	2		2										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
		2. Allen and Ormoc														
	e. Training of Wildlife Enforcement Officer (WEO)	training conducted (no.)	REG'L OFFICE	2		2										
		1. San Ricardo and Liloan														
	- Deputation of WEOs	2. Allen and Ormoc														
	- Mobilization of WEOs															
	- Deputation of DENROs															
	f. Conduct of Orientation for DENR Personnel on ENR Laws, Rules Regulations	training conducted (no.)	REG'L OFFICE	2		2										
	8. Operationalization of the Regional Scholarship Committee	applications, nominations processed, evaluated and indorsed (no.)	REG'L OFFICE	4		1										
	9. Staff Development Support	no. of personnel attending training activities conducted by DENR outside Region (no.)	REG'L OFFICE	16	2											

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
	SUPPORT TO OPERATION															
	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 Maintened	systems database build-up and maintained (no.)	TOTAL	4	4	4	100%									
		-FIS	REG'L OFFICE	4	4	4	100%									
		-DPIS	LEYTE	4	4	4	100%									
		-eNGAS & eBUDGET	BILIRAN	4	4	4	100%									
		-eDATS	SO. LEYTE	4	4	4	100%									
			SAMAR	4	4	4	100%									
			E. SAMAR	4	4	4	100%									
			N. SAMAR	4	4	4	100%									
	2. Provision of Direct Internet Connection Service	direct internet connection subscribed (no.) (CENTRAL BASED FUND)	REG'L OFFICE	1	1	1	100%									
	3. Management and maintenance of Upgrading ICT Resources/Facilities and Other Information System	website maintained/updated (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%	43,000			10,000.00		10,000.00	23%	100%	
			E. SAMAR	3	3	3	100%									
			N. SAMAR	3	3	3	100%	45,000								
		LAN and internet connectivity operationalized/maintained /monitored (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%									

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASED	% (Amt. Released/Allotment*100)	FINANCIAL				% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE		
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
		VOIP operationalized/maintained/monitored (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%									
		Safety and Security Equipment System (SSES) operationalized/maintained/monitored (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%									
		server room operationalized/maintained/monitored (no.)	REG'L OFFICE	1	1	1	100%									
		no. of equipment purchased (CENTRAL BASED FUND)	REG'L OFFICE	54		54	100%									
		- Desktop		18												
		- Laptop		18												
		- Access Point - RO		1												
		- Access Point - PENRO		6												
		- Access Point - CENRO		11												
	4. Publication of Statistical Information	ENR quarterly statistical report consolidated/submitted (no.)	REG'L OFFICE	4	4	2	50%									
		statistical profile published (no.)	REG'L OFFICE	1	1											
	5. Coordination Linkages/Attendance to Statistical Activities	statistical activities conducted/coordinated	REG'L OFFICE	4	3	5	167%									

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT- MENT	RELEASED	% (Amt. Released/ Allotment *100)	FINANCIAL				% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB- LIGATION
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE		
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
	Production and Dissemination of Technical and Popular Materials Conservation and Dev't of Natural Resources															
	1. Establishment/manage DENRs	press release for print and broadcast prepared and disseminated (no.)	REG'L OFFICE	30	2	13	650%									
	Media Relations Network	photo releases prepared and disseminated (no.)	REG'L OFFICE	30	2	15	750%									
		newsletter produced (no.)	REG'L OFFICE	4	1	2	200%									
		newsletter reproduced/disseminated (copies) (no.)	REG'L OFFICE	800	200	1300	650%									
		video materials produced/aired (no. of copies/no. of hours)	REG'L OFFICE	40	10	2	20%									
		Ad placement (no.)	REG'L OFFICE	6	3	5	167%									
		streamers/tarpulins produced	REG'L OFFICE	6	1	5	500%									
		success stories produced/reproduced (no./no. of copies)	REG'L OFFICE	4	1	2	200%									
		radio plugs produced/aired (no./no. of hours)	REG'L OFFICE	2		3										
		IEC materials reproduced (no.)	REG'L OFFICE	850	850	1000	118%									
		- flyers														
		- posters														
		- banners														
		- books														
	2. Conduct of Environmental Education Activities	radio/tv guesting conducted (no.)	REG'L OFFICE	2		4										
		media tours/ orientations (no.)	REG'L OFFICE	4	1	4	400%									
		press conference conducted (no.)	REG'L OFFICE	4	1	4	400%									
		lectures conducted (no.)	REG'L OFFICE	10	2	3	150%									
	3. Regionwide Website Content Production & Management	regionwide webpage content produced & manage (no.)	REG'L OFFICE	4	1	5	500%									

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotemen t*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
	4. IEC for Technical Services															
	Production of Coffee Table Book	copies produced (no.)	REG'L OFFICE	500		500										
	Conduct IEC and Advocacy Campaign	IEC materials perception survey (Baseline 2016 and every 3 years)		8		8										
		- MVNP, Burauen, Leyte		1		1										
		- LDNP, Ormoc City		1		1										
		- CIPLS, Inopacan & Hindang, L		1		1										
		- HPL, St. Bernard, So. Leyte		1		1										
		- CPHPL, Calbayog, Samar		1		1										
		- SINP, Paranas, Samar		1		1										
		- GMRPLS, Guiuan, E. Samar		1		1										
		- BLPLS, Biri, N. Samar		1		1										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL								
				TARGET		ACCOMPLISHMENT		ALLOT- MENT	RELEASED	% (Amt. Released/ Allotment *100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE	
				ANNUAL	THIS QTR	THIS QTR	% THIS QTR				THIS MO	TO DATE	THIS MO	TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT/OB LIGATION
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC		
	Legal Services Including Operations Against Unlawful Titling of Public Land															
	1. Conduct Investigations	inventory of aging cases (no.)	REG'L OFFICE	1		2										
		- investigation conducted (no.)	REG'L OFFICE	105	20	33	165%									
		- cases resolved/evaluated (no.)	REG'L OFFICE	85	15	48	320%									
		- final draft/decision (no.)	REG'L OFFICE	75	10	28	280%									
		court appearances (no.)	REG'L OFFICE	120	20	35	175%									
		cases filed to OSG (no.)	REG'L OFFICE	5	1	3	300%									
		cases resolved by RO (no.)	REG'L OFFICE	75	15	32	213%									
		attendance to LGUs	REG'L OFFICE	20	5	5	100%									
	INTERNAL AUDIT SERVICE															
	1. Evaluation/Conduct of Internal Audit for NGP Projects	NGP projects evaluated (no.)	REG'L OFFICE	6	1	3	300%									
	2. NGP Projects Validated/Inspected Quality Seedling Production	NGP projects evaluated/ inspected (no.)	REG'L OFFICE	6	2	4	200%									
	3. Attendance to Trainings/Meetings	trainings/meetings/workshops attended (no.) (IAS, CO Manila Region 8)	REG'L OFFICE	4	1	2	200%									
	4. Preparation and Submission of Reports	reports prepared and submitted (no.)	REG'L OFFICE	4	1	1	100%									
	5. Monitoring of Citizen's Charter and SECSIME	reports prepared (no.)		19	5	19	380%									

Prepared by:

MA. TERESA N. PATINDOL
OIC Chief, Planning & Mgt. Division

Recommended by:

ARTURO N. SALAZAR
Assistant Regional Director
for Management Services

Approved by:

LEONARDO R. SIBBALUC
Regional Director

REMARKS/JUSTIFICATIONS FOR THOSE
ACTIVITIES WITH LOW & HIGH PERCENTAGE
ACCOMPLISHMENTS

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
 DECEMBER 2016 (****)
 REGION 8

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL									
				TARGET		ACCOMPLISHMENT		ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE		
				ANNUAL	THIS QTR	THIS QTR	% 4TH QRTR,				THIS MO	TO DATE	THIS MO	TO DATE	THIS QTR	OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
	4TH QTR	4TH QTR		DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR									
	MFO 1 ECOSYSTEM POLICY SERVICES																
A.03.a	FORMULATION AND MONITORING OF ENR SECTOR POLICIES, PLANS PROGRAMS & PROJECTS																
	A. FOREST MANAGEMENT																
	Preparation and Updating of Resilient Plans																
	1. Watershed Management																
	1.a Watershed Characterization and Vulnerability Assessment	watershed characterized with vulnerability assessment (no./ha.)	REG'L OFFICE	4	4	4	100%	4,420,000									
		- Higasan Watershed (no.) (ha.)	LEYTE	1	1	1	100%	960,000			800,000		800,000		83%	100%	
		- Pabanog Watershed (no.) (ha.)	SAMAR	1	1	1	100%	780,000									
		- Palanit Watershed (no.) (ha.)	N. SAMAR	1	1	1	100%	702,000	702,000		555,190		100,400		79%	18%	
		- Jicontol Watershed (no.) (ha.)	E. SAMAR	1	1	1	100%	1,710,000	1,710,000								
	1.b Preparation of Integrated Watershed Management Plan	IWMP prepared and submitted (no./ha.)	REG'L OFFICE	3	3	3	100%	360,000									
		- Almeria Watershed (no.) (ha.)	BILIRAN	1	1	1	100%	108,000	108,000		93,920		93,920		87%	100%	
		- Maasin Watershed (no.) (ha.)	SO. LEYTE	1	1	1	100%	120,000									
		- Loog Watershed (no.) (ha.)	SAMAR	1	1	1	100%	120,000									
	2. Forest Land Use Planning																
	2.a Draft FLUP for Adoption to LGU	FLUP prepared/drafted (no.)	REG'L OFFICE	7	5	4	80%				1,753,518						

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	FINANCIAL						% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION		
				ANNUAL	THIS QTR	THIS QTR	% 4TH QRTR,				THIS MO	TO DATE	THIS MO	TO DATE			THIS QTR	
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR			
	3. Updating of CRMF	updated CRMF reviewed and endorsed to RO (no.)	TOTAL	38	21	26	124%											
			LEYTE	6	3	5	167%	281,000				281,000		281,000		100%	100%	
			CENRO Palo	2														
			CENRO Albuera	2														
			CENRO Baybay	2		2												
			BILIRAN	6	3	3	100%	281,000				270,780		270,780		96%	100%	
			SO. LEYTE	7	4	3	75%	321,000	321,000									
			CENRO Maasin	4														
			CENRO San Juan	3														
			SAMAR	7	4	5	125%	331,000										
			CENRO Catbalogan	4		1												
			CENRO Sta. Rita	3		1												
			E. SAMAR	7	4	6	150%	316,000	316,000									
			CENRO Borongan	4		2												
			CENRO Dolores	3		1												
			N. SAMAR	5	3	4	133%	245,000	245,000				141,760		140,310		58%	99%
			CENRO Catarman	3		2												
			CENRO Pambujan	2														
	4. Re-location and Re-measurement of Forest Resources Assessment (FRA) Tracts	FRA tracts relocated and re-measured (no.)	REG'L OFFICE	13	4	5	125%											
	5. Forest Products Utilization and Price Monitoring																	
	- Price Monitoring of Forest Products	price data gathered, processed and summarized (no.)	TOTAL	12	12	12	100%											
			LEYTE	3	3	3	100%											
			CENRO Palo	1	1	1	100%	12,000				11,000		11,000		92%	100%	
			CENRO Albuera	1	1	1	100%											
			CENRO Baybay	1	1	1	100%	12,000										
			BILIRAN	1	1	1	100%	12,000				12,000		12,000		100%	100%	
			SO. LEYTE	2	2	2	100%	24,000	24,000									
			CENRO Maasin	1	1	1	100%											
			CENRO San Juan	1	1	1	100%											
			SAMAR	2	2	2	100%	24,000										
			CENRO Catbalogan	1	1	1	100%											
			CENRO Sta. Rita	1	1	1	100%											
			E. SAMAR	2	2	2	100%	24,000	24,000									
			CENRO Borongan	1	1	1	100%											
			CENRO Dolores	1	1	1	100%											
			N. SAMAR	2	2	2	100%	24,000	24,000	100		12,040		12,040		50%	100%	
			CENRO Catarman	1	1	1	100%											
			CENRO Pambujan	1	1	1	100%											

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	FINANCIAL					% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					THIS MO	TO DATE	THIS MO	TO DATE	THIS QTR	OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
				ANNUAL	THIS QTR	THIS QTR	% 4TH										
					4TH QTR	4TH QTR	QTR,				DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR		
	B. PROTECTED AREAS, WILDLIFE AND COASTAL ZONE MANAGEMENT																
	1. Baseline Data Gathering																
	a. Conduct of Baseline Assessment on Biological Diversity in Priority PAs	population baseline established/ updated with population survey report submitted to BMB	REG'L OFFICE	4	1	1	100%	240,000									
		- Pawikan															
		- Tarsier															
		- Flying Fox															
		- Philippine Eagle															
	2. Survey and Registration of PA Occupants (SRPAO)	PAs surveyed with consolidated SRPAO results and maps submitted BMB	REG'L OFFICE	5	1	3	300%	750,000									
	3. Disestablishment of PAs (Kuapnit Balinsasayaw)	community consultation (no.)	REG'L OFFICE	1				291,000									
	C. PREPARATION OF PLANS AND BUDGET PROPOSALS																
		Finalization of Regional Budget Proposal and Preparation of FY 2017 Regional Budget Proposal and Preparation of FY 2017 WFP															
		- FY 2017 Regional Budget Proposal Endorsed to RDC (no.)	REG'L OFFICE	1		1											
		- FY 2017 Regional WFP prepared	REG'L OFFICE	1	1	1	100%										
		Monitor and Evaluate Implementation of ENR Policies, Plans and Project															
		- Monitoring and Evaluation of ENR Programs and Projects	REG'L OFFICE	6	1	1	100%										
		- quarterly consolidated physical and financial report submitted to regional/central office (no.)	TOTAL	28	7	10	143%										
			REG'L OFFICE	4	1	1	100%										
			LEYTE	4	1	4	400%										
			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				ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	FINANCIAL					% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT			OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
				ANNUAL	THIS QTR	THIS QTR	% 4TH QRTR,				THIS MO	TO DATE	THIS MO	TO DATE	THIS QTR		
	4TH QTR	4TH QTR		DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR									
		- semi-annually physical and financial report submitted to regional/central office (no.)	TOTAL	14	7	5	71%										
			REG'L OFFICE	2	1												
			LEYTE	2	1												
			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%										
		- annual physical and financial report submitted to regional/central office (no.)	TOTAL	7	7	6	86%										
			REG'L OFFICE	1	1												
			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				ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	FINANCIAL					% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION	
				ANNUAL	THIS QTR	THIS QTR	% 4TH QTR,				THIS MO	TO DATE	THIS MO	TO DATE			THIS QTR
	4TH QTR	4TH QTR		DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR									
	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																
	1.a Compliance monitoring to management arrangement (CBFMA)	tenurial instrument holders monitored (no.)	Regional Office	144	72	48	67%										
	1.b Assessment of CSCs	CSC assessed with categorical recommendation (no.)	TOTAL	1,334	297	407	137%										
			LEYTE	321	80	69	86%										
			CENRO Palo	107													
			CENRO Albuera	107													
			CENRO Baybay	107													
			BILIRAN	155	29	72	248%	139,500			64,600	139,500	64,600	139,500		100%	100%
			SO. LEYTE	222	52	50	96%	199,800	199,800								
			CENRO Maasin	111													
			CENRO San Juan	111													
			SAMAR	222	52	78	150%	199,800									
			CENRO Catbalogan	111													
			CENRO Sta. Rita	111													
			E. SAMAR	207	42	54	129%	186,300	186,300		61,905			49,380		33%	80%
			CENRO Borongan	104													
			CENRO Dolores	103													
			N. SAMAR	207	42	84	200%	186,300	186,300								
			CENRO Catarman	103													
			CENRO Pambujan	104													
	2. Forest Protection and Law Enforcement																
	2.1 Effective protection of areas planted under the National Greening Program and the existing forest cover.	Area Protected (ha.)	TOTAL	577,746	577,746	573,458	99%										
			LEYTE	93,320	93,320	93,320	100%	75	15								
			BILIRAN	11,443	11,443												
			SO. LEYTE	35,483	35,483	42,638	120%										
			SAMAR	181,408	181,408	181,408	100%										
			E. SAMAR	197,564	197,564	197,564	100%										
			N. SAMAR	58,528	58,528	58,528	100%										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	FINANCIAL					% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT			OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
				ANNUAL	THIS QTR	THIS QTR	% 4TH QRTR,				THIS MO	TO DATE	THIS MO	TO DATE	THIS QTR		
					4TH QTR	4TH QTR					DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR		
	Menu 1 - Provision of full logistic and material support that are essential in forest law enforcement																
	1.3 GPS with geo-tagging capacity Digital SLR Camera set with telescopic lens and rugged binoculars	No. of equipment purchased - Handheld GPS - Digital SLR Camera - Rugged Binoculars - CCTV	Reg'l Office	198 62 62 12		74											
	Menu 4 - Undertake capacity building for DENR personnel & enhance skills & competence																
	1. Conduct of para-legal training to DENR personnel for capacity building	training conducted (no.)	Reg'l Office	1							250,000						
	2. Conduct of para-legal training to DENR partner volunteers for deputation	training conducted (no.)	Reg'l Office	1		2					234,000						
	Menu 7. Effective Forest Fire, Pest & Diseases Management Measures																
	1. Identification, survey, mapping & monitoring of fire prone areas and establishment of fireline	GIS map generated (no.) Attribute table filled up (no.) Fireline established (ha.)	Reg'l Office														
			LEYTE	1,689.5		1,690		590,000									
			BILIRAN	844.75		507		295,000									
			SAMAR	844.75		845		295,000									
A.03.g.2	PERMIT ISSUANCE AND MONITORING OF LAND AND LAND RESOURCE USE																
	1. Valuation, re-appraisal of Foreshore leases, friar lands and other Government properties	appraisal/re-appraisal report reviewed & endorsed to LMB (no.)	Reg'l Office	210	50	126	252%										

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	FINANCIAL					% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT			OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
				ANNUAL	THIS QTR	THIS QTR	% 4TH QTR,				THIS MO	TO DATE	THIS MO	TO DATE	THIS QTR		
	4TH QTR	4TH QTR		DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR									
A.03.g.3	ISSUANCE OF PROTECTED AREA COMMUNITY-BASED RESOURCE MANAGEMENT AGREEMENT AND MONITORING OF PROTECTED AREAS, WILDLIFE, RESOURCES																
	1. Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations	Wildlife Permit Issued (no.)	Reg'l Office	50	12	24	200%										
	a. Conduct of Compliance Monitoring	wildlife permit holders monitored with compliance monitoring report submitted to BMB (no.)	Reg'l Office	5	1	1	100%					32,705					
		1. Sabin, Ormoc City															
		2. Maasin Zoo, Maasin City															
		3. Biliran															
		4. Dangkalan, Taft, E. Samar															
		5. UEP, N. Samar															
	b. Operations/Mobilization of Wildlife Traffic Monitoring Unit (WTMUs) and RWMC	monitoring report endorsed to BMB (San Ricardo, Liloan, Allen, Ormoc)	Reg'l Office	4	1	4	400%					30,720					
	c. WTMU Capability Building	Trainings Conducted (no.)	Reg'l Office	HRD Target													
		1. San Ricardo and Liloan															
		2. Allen and Ormoc															
	d. Training of WEO unit	training report submitted (no.)	Reg'l Office	HRD Target													
	- Deputation of WEOs	1. Biliran															
	- Mobilization of WEOs	2. Catbalogan															
	- Deputation of DENROs																

CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASED	% (Amt. Released /Allotment*100)	FINANCIAL					% BUDGET UTILIZATION RATE	
				TARGET		ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT			OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION
				ANNUAL	THIS QTR	THIS QTR	% 4TH QTR,				THIS MO	TO DATE	THIS MO	TO DATE	THIS QTR		
	4TH QTR	4TH QTR		DEC	AS OF DEC	DEC	AS OF DEC	4TH QTR									
A.03.g.4	OPERATIONS AGAINST ILLEGAL ENVIRONMENT AND NATURAL RESOURCES ACTIVITIES																
	1. Conduct of orientation for DENR personnel on ENR laws, rules and regulations	training conducted (no.)	Reg'l Office	HRD Target								395,385					
	2. Maintenance and Protection of 2011-2013 established plantations and prevention of hotspot recurrence	Forest Protection Officers hired (no.)			51	51	42	82%									
			LEYTE		12	12	12	100%									
			BILIRAN		3	3	3	100%	255,000			255,000	51,000	255,000		100%	100%
			SO. LEYTE		7	7	7	100%	595,000								
			SAMAR		10	10	11	110%	850,000								
			E. SAMAR		10	10	11	110%	850,000	850,000	86,880			251,101			
			N. SAMAR		9	9	9	100%	765,000	765,000		411,240		275,420		54%	67%

Prepared by:

Recommended by:

Approved by:

MA. TERESA N. PATINDOL
OIC-Chief, Planning and Mgt. Division

LUCILLE G. LONGJAS
Chief, Finance Division

ARTURO N. SALAZAR
Assistant Regional Director
for Management Services

LEONARDO R. SIBBALUCA, CES
Regional Director

