

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL ACCOMPLISHMENT										FINANCIAL ('000)						REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS						
			TARGET				ACCOMPLISHMENT						ALLOT-MENT	RELEAS ED	% (Amt. Release d/Allotment*10 0)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE (BUR)					
			ANNUAL	THIS MO DEC	TO DATE DEC	THIS 4TH QTR	THIS 2ND SEM	TO DATE DEC	THIS 4TH QTR	THIS 2ND SEM	% TO DATE	% THIS 4TH QTR				% THIS 2ND SEM	THIS MO DEC	TO DATE AS OF DEC		THIS MO DEC	TO DATE AS OF DEC	OBLIGATION/ ALLOTMENT	DISBURSEMENT /OBLIGATION		
100000000	A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES	TOTAL												65,198			6,776.45	52,484.59	10,503.09	36,963.44	81%	70%		
			Reg'l Office												11,913										
			LEYTE												13,575		663.00	11,522.00	37.00	10,896.00	85%	95%			
			MOOE												3,575		663.00	1,680.00	37	1,054.00	47%	63%			
			CO												10,000			9,842.00		9,842.00	98%	100%			
			BILIRAN												10,874		1,228.45	12,349.90	2,920.30	12,350.30	114%	100%			
			PS												6,282		1,067.11	7,635.22	2134	7,635.00	122%	100%			
			RUP												538		62.34	660.68	125	661.00	123%	100%			
			MOOE												1,054		99.00	1,054.00	362	1,054.00	100%	100%			
			CO												3,000			3,000.00	299.3	3,000.30	100%	100%			
			SO. LEYTE												4,257		1,721.33	4,075.56	713.27	2,793.77	96%	69%			
			CO												1,800		682.90	1,741.79	324.67741	1,383.57	97%	79%			
			MOOE												2,457		1,038.43	2,333.77	388.5903	1,410.20	95%	60%			
			SAMAR												9,062		898.38	9,062.00			100%				
			PS												8,357		898.38	8,357.00		6,846.60	100%	82%			
			RUP												705			705.00		645.93	100%	92%			
			E. SAMAR												3,104		785.41	3,104.01	1,512.98	3,104.00	100%	100%			
			MOOE												1,104		717.62	1,104.00	768.92	1,104.00	100%	100%			
			CO												2,000		67.79	2,000.00	744.06	2,000.00	100%	100%			
			N. SAMAR												12,413		1,479.88	12,371.13	5319.54	7,819.37	100%	63%			
100010000	A.01.a	General Management and Supervision																							
		1. Personnel Management Services																							
		appointments prepared (no.)	Reg'l Office	20		20				143		120	715%		220	220	100%								
		plantilla prepared (no.)	Reg'l Office	16		16		8		22	8	10	138%	125%	100	100	100%								
		payrolls prepared (percentage)	TOTAL	100	100	100	100	100	442	146	256	100%	100%	100%	149	149	100%								
			Reg'l Office	100	100	100	100	100	56	11	31	100%	100%	100%	80	80	100%								
			LEYTE	100	100	100	100	100	94	38	62	100%	100%	100%	25	25	100%								
			BILIRAN	100	100	100	100	100	21	8	12	100%	100%	100%	6	6	100%								
			SO. LEYTE	100	100	100	100	100	39	13	22	100%	100%	100%	8	8	100%								
			SAMAR	100	100	100	100	100	66	21	33	100%	100%	100%	10	10	100%								
			E. SAMAR	100	100	100	100	100	127	44	76	100%	100%	100%	10	10	100%								
			N. SAMAR	100	100	100	100	100	39	11	20	100%	100%	100%	10	10	100%								
		1.1 Attendance to pertinent workshop, trainings, seminars and focus group discussions and professional/career forum and conversions	workshops, trainings, seminars, FGD attended (no.)	Reg'l Office	8		8		3	18	9	15	225%	500%	170	170	100%								
		1.2 Periodic monitoring and inspection of field offices	inspection conducted (no.)	Reg'l Office	16		16	4	8	22	9	20	138%	225%	250%	100	100	100%							
			personnel records maintained updated (no.)	Reg'l Office	869	869	869	869	869	869	869	869	100%	100%	100%	209	209	100%							
			LEYTE	149	149	149	149	149	163	163	163	109%	109%	109%	8	8	100%								
			BILIRAN	54	54	54	54	54	51	51	51	94%	94%	94%	5	5	100%								
			SO. LEYTE	122	122	122	122	122	116	116	116	95%	95%	95%	8	8	100%								
			SAMAR	124	124	124	124	124	124	124	124	100%	100%	100%	8	8	100%								
			E. SAMAR	132	132	132	132	132	113	113	113	86%	86%	86%	10	10	100%								
			N. SAMAR	105	105	105	105	105	108	108	108	103%	103%	103%	10	10	100%								
			application/clearances processed (percentage)	Reg'l Office	100	100	100	100	100	2575	613	1183	100%	100%	100%	98	98	100%							
			LEYTE	100	100	100	100	100	224	116	170	100%	100%	100%	10	10	100%								
			BILIRAN	100	100	100	100	100	576	79	202	100%	100%	100%	6	6	100%								
			SO. LEYTE	100	100	100	100	100	281	86	140	100%	100%	100%	5	5	100%								
			SAMAR	100	100	100	100	100	223	85	123	100%	100%	100%	5	5	100%								
			E. SAMAR	100	100	100	100	100	232	36	80	100%	100%	100%	6	6	100%								
			N. SAMAR	100	100	100	100	100	126	15	37	100%	100%	100%	6	6	100%								
		1.3 Submission of SALN	SALN submitted to Ombudsman, Civil Service Commission and Central Office (percentage)	Reg'l Office	100		100			869			100%		110	110	100%								
			LEYTE	100		100			135			100%		70	70	100%									
			BILIRAN	100		100			50			100%													
			SO. LEYTE	100		100			107			100%													
			SAMAR	100		100			93			100%													
			E. SAMAR	100		100			109			100%													
			N. SAMAR	100		100			103			100%													
		1.4 Updating of Citizen Charter	citizen charter updated (no.)	Reg'l Office	18		18			16	1	8	89%		221	221	100%								
			LEYTE	1		1			1		3	100%		40	40	100%									
			BILIRAN	1		1			1	1	1	50%		50	50	100%									
			SO. LEYTE	1		1			1		1	100%		5	5	100%									
			SAMAR	3		3			3		3	100%		5	5	100%									
			E. SAMAR	3		3			3		3	100%		25	25	100%									
			N. SAMAR	3		3			3		3	100%		50	50	100%									
		1.5 Service Excellence Through Continuous Systems Innovation Monitoring and Evaluation	SECSIME updated (no.)	Reg'l Office	7		7		7	32		32	457%	457%											
			LEYTE	1		1		1	5		5	500%	500%												
			BILIRAN	1		1		1	2		2	200%	200%												
			SO. LEYTE	1		1		1	4		4	400%	400%												
			SAMAR	1		1		1	4		4	400%	400%												
			E. SAMAR	1		1		1	4		4	400%	400%												
			N. SAMAR	1		1		1	4		4	400%	400%												
		2. Procurement Services																							
			agency procurement plan prepared (no.)	TOTAL	14		14	7	7	13	4	10													



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			TARGET					ACCOMPLISHMENT						ALLOT-MENT	RELEAS ED	% (Amt. Release d/Allotment*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE (BUR)					
			ANNUAL	THIS MO	TO DATE	THIS	THIS	TO DATE	THIS	THIS	% TO DATE	% THIS	% THIS				THIS MO	TO DATE	THIS MO		TO DATE	OBLIGATION/ ALLOTMENT	DISBURSEMENT /OBLIGATION			
				DEC	DEC	4TH QTR	2ND SEM	DEC	4TH QTR	2ND SEM	4TH QTR.	2ND SEM	AS OF DEC				AS OF DEC	AS OF DEC	AS OF DEC							
		SO. LEYTE	1		1	1	1	1	1	1	1	1	100%	100%	100%	1,800	1,800	100%	681.89	1740.79	325.56741	1384.47	18%	40%		
		SAMAR																								
		E. SAMAR	1		1	1	1	1	1	1	1	1	100%	100%	100%	2,000	2,000	100%						97%	65%	Based on the Physical structure almost 45-50% completion
		N. SAMAR	1		1					1		1	100%			10,000	10,000	100%	92.00	9998.22	4118.53	5604.43	99%	15%	Rehabilitated kitchen in CENRO Pamujan	
<b>4. Records Management</b>																										
	fax/email messages/scanned documents transmitted (percentage)	TOTAL	100	100	100	100	100	12649	3116	6503		100%	100%	100%	77	77	100%									
		Reg'1 Office	100	100	100	100	100	4910	1204	2999		100%	100%	100%	40	40	100%									
		LEYTE	100	100	100	100	100	2935	716	1463		100%	100%	100%	12	12	100%									
		BILIRAN	100	100	100	100	100	1163	54	54		100%	100%	100%	5	5	100%									
		SO. LEYTE	100	100	100	100	100	1409	341	665		100%	100%	100%	5	5	100%									
		SAMAR	100	100	100	100	100	942	340	590		100%	100%	100%	5	5	100%									
		E. SAMAR	100	100	100	100	100	602	181	329		100%	100%	100%	5	5	100%									
		N. SAMAR	100	100	100	100	100	688	280	403		100%	100%	100%	5	5	100%									
	fax/email messages received (percentage)	TOTAL	100	100	100	100	100	16123	3636	7430		100%	100%	100%	85	85	100%									
		Reg'1 Office	100	100	100	100	100	1353	338	753		100%	100%	100%	40	40	100%									
		LEYTE	100	100	100	100	100	5555	1339	2720		100%	100%	100%	20	20	100%									
		BILIRAN	100	100	100	100	100	2379	235	634		100%	100%	100%	5	5	100%									
		SO. LEYTE	100	100	100	100	100	2259	428	939		100%	100%	100%	5	5	100%									
		SAMAR	100	100	100	100	100	2147	613	1168		100%	100%	100%	5	5	100%									
		E. SAMAR	100	100	100	100	100	1191	342	630		100%	100%	100%	5	5	100%									
		N. SAMAR	100	100	100	100	100	1239	341	586		100%	100%	100%	5	5	100%									
	issuances indexed (percentage)	TOTAL	100	100	100	100	100	30958	6115	16953		100%	100%	100%	110	110	100%									
		Reg'1 Office	100	100	100	100	100	20486	2624	9947		100%	100%	100%	80	80	100%									
		LEYTE	100	100	100	100	100	1711	479	1690		100%	100%	100%	5	5	100%									
		BILIRAN	100	100	100	100	100	1514	476	837		100%	100%	100%	5	5	100%									
		SO. LEYTE	100	100	100	100	100	1037	339	703		100%	100%	100%	5	5	100%									
		SAMAR	100	100	100	100	100	1568	438	915		100%	100%	100%	5	5	100%									
		E. SAMAR	100	100	100	100	100	2604	802	1542		100%	100%	100%	5	5	100%									
		N. SAMAR	100	100	100	100	100	2038	957	1319		100%	100%	100%	5	5	100%									
	copies produced (percentage)	TOTAL	100	100	100	100	100	48148	10188	25645		100%	100%	100%	107	107	100%									
		Reg'1 Office	100	100	100	100	100	31663	5028	15291		100%	100%	100%	80	80	100%									
		LEYTE	100	100	100	100	100	1377	276	999		100%	100%	100%	4	4	100%									
		BILIRAN	100	100	100	100	100	2730	702	1473		100%	100%	100%	4	4	100%									
		SO. LEYTE	100	100	100	100	100	1382	236	589		100%	100%	100%	4	4	100%									
		SAMAR	100	100	100	100	100	7213	3008	5298		100%	100%	100%	5	5	100%									
		E. SAMAR	100	100	100	100	100	2111	475	994		100%	100%	100%	5	5	100%									
		N. SAMAR	100	100	100	100	100	1672	463	1001		100%	100%	100%	5	5	100%									
	communications delivered and mailed (percentage)	TOTAL	100	100	100	100	100	34351	10593	18850		100%	100%	100%	133	133	100%									
		Reg'1 Office	100	100	100	100	100	7448	789	2920		100%	100%	100%	80	80	100%									
		LEYTE	100	100	100	100	100	14694	6209	9654		100%	100%	100%	30	30	100%									
		BILIRAN	100	100	100	100	100	1376	739	898		100%	100%	100%	4	4	100%									
		SO. LEYTE	100	100	100	100	100	3384	660	1290		100%	100%	100%	5	5	100%									
		SAMAR	100	100	100	100	100	4137	1262	2195		100%	100%	100%	5	5	100%									
		E. SAMAR	100	100	100	100	100	1785	468	927		100%	100%	100%	5	5	100%									
		N. SAMAR	100	100	100	100	100	1527	466	966		100%	100%	100%	4	4	100%									
	clients served (percentage)	TOTAL	100	100	100	100	100	49616	10924	26207		100%	100%	100%	40	40	100%									
		Reg'1 Office	100	100	100	100	100	16850	3055	8602		100%	100%	100%	40	40	100%									
		LEYTE	100	100	100	100	100	8508	2050	5015		100%	100%	100%												
		BILIRAN	100	100	100	100	100	1006	298	500		100%	100%	100%												
		SO. LEYTE	100	100	100	100	100	7304	1325	3404		100%	100%	100%												
		SAMAR	100	100	100	100	100	3555	1296	2358		100%	100%	100%												
		E. SAMAR	100	100	100	100	100	9865	2213	4564		100%	100%	100%												
		N. SAMAR	100	100	100	100	100	2528	687	1764		100%	100%	100%												
	no. of authenticated documents/ release of certification/clearances/appearance (percentage)	Reg'1 Office	100	100	100			1376	191	723		100%	100%	100%	20	20	100%									
<b>5. Budget/Finance Management</b>																										
	Reg'1 Office/PENRO financial plans reviewed and finalized (no.)	Reg'1 Office	6		6	6	6	6	6	6		100%	100%	100%	85	85	100%									
	Financial Plan copies produced (no.)	Reg'1 Office	6		6	6	6	6	6	6		100%	100%	100%	50	50	100%									
	PENROs SAA / NTA prepared (no.)	Reg'1 Office	60	6	60	20	35	228	80	128		380%	400%	368%	100	100	100%									
	Communication requests acted upon (percentage)	Reg'1 Office	100		100			180	21	55		125%	100%	100%	60	60	100%									
	Reg'1 Office/PENRO proposals prepared, reviewed and consolidated																									





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				TARGET					ACCOMPLISHMENT					ALLOT-MENT	RELEAS ED	% (Amt. Release d/Allotment*100)	OBLIGATION		DISBURSEMENT		% BUDGET UTILIZATION RATE (BUR)							
				ANNUAL	THIS MO DEC	TO DATE DEC	THIS 4TH QTR	THIS 2ND SEM	TO DATE DEC	THIS 4TH QTR	THIS 2ND SEM	% TO DATE	% THIS 4TH QTR.				% THIS 2ND SEM	THIS MO DEC	TO DATE AS OF DEC		THIS MO DEC	TO DATE AS OF DEC	OBLIGATION/ ALLOTMENT	DISBURSEMENT /OBLIGATION				
		<sup>2</sup> PaPIS	BILIRAN	6	6	6	6	6	6	5	5	5	83%	83%	83%	39	39	100%										
		<sup>2</sup> FSTS	SO. LEYTE	6	6	6	6	6	6	3	3	3	50%	50%	50%	39	39	100%								Waiting for final implementation of some system database		
		<sup>2</sup> DPIS	SAMAR	6	6	6	6	6	6	6	6	100%	100%	100%	39	39	100%											
		<sup>2</sup> EDATS	E. SAMAR	6	6	6	6	6	6	6	6	100%	100%	100%	39	39	100%											
		<sup>2</sup> SRS	N. SAMAR	6	6	6	6	6	6	6	6	100%	100%	100%	39	39	100%											
	2. Management and maintenance of ICT resources/ facilities and other information system																											
		website maintained/updated (no.)	TOTAL	18	18	18	18	18	18	18	18	100%	100%	100%	166	166	100%											
			Reg'l Office	1	1	1	1	1	1	1	1	100%	100%	100%	48	48	100%											
			LEYTE	4	4	4	4	4	4	4	4	100%	100%	100%	18	18	100%											
			BILIRAN	1	1	1	1	1	1	1	1	100%	100%	100%	20	20	100%											
			SO. LEYTE	3	3	3	3	3	3	3	3	100%	100%	100%	20	20	100%											
			SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%	20	20	100%											
			E. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%	20	20	100%											
			N. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%	20	20	100%											
		LAN and internet connectivity operationalized/maintained/monitored (no.)	TOTAL	18	18	18	18	18	18	18	18	100%	100%	100%														
			Reg'l Office	1	1	1	1	1	1	1	1	100%	100%	100%														
			LEYTE	4	4	4	4	4	4	4	4	100%	100%	100%														
			BILIRAN	1	1	1	1	1	1	1	1	100%	100%	100%														
			SO. LEYTE	3	3	3	3	3	3	3	3	100%	100%	100%													Operationalized	
			SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%														
			E. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%														
			N. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%													No internet connection	
		VOIP operationalized/maintained/monitored (no.)	TOTAL	18	18	18	18	18	16	16	16	89%	89%	89%														
			Reg'l Office	1	1	1	1	1	1	1	1	100%	100%	100%														
			LEYTE	4	4	4	4	4	4	4	4	100%	100%	100%														
			BILIRAN	1	1	1	1	1	1	1	1	100%	100%	100%														
			SO. LEYTE	3	3	3	3	3	3	3	3	100%	100%	100%													Existing but not yet used due to low bandwidth of internet connection available in the locality	
			SAMAR	3	3	3	3	3	1	1	1	33%	33%	33%														
			E. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%														
			N. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%													No internet connection	
		Safety and Security Equipment System (SSES) operationalized/maintained/monitored (no.)	TOTAL	18	18	18	18	18	17	17	17	94%	94%	94%	168	168	100%											
			Reg'l Office	1	1	1	1	1	1	1	1	100%	100%	100%	168	168	100%											
			LEYTE	4	4	4	4	4	4	4	4	100%	100%	100%														
			BILIRAN	1	1	1	1	1	1	1	1	100%	100%	100%														
			SO. LEYTE	3	3	3	3	3	3	3	3	100%	100%	100%														
			SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%														
			E. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%														
			N. SAMAR	3	3	3	3	3	3	3	3	100%	100%	100%													CCTV not operational	
		server room operationalized/maintained/monitored (no.)	Reg'l Office	1	1	1	1	1	1	1	1	100%	100%	100%	100	100	100%											
	3. ICT Training/Workshop	orientation conducted (no.)	Reg'l Office	4		4		2	3	3	3	75%		150%	200	200	100%											
	4. Publication of Statistical Information	ENR Quarterly Statistical Reports coordinated/submitted (no.)	Reg'l Office	4	1	4	1	2	3	3	3	75%	300%	150%	80	80	100%											
		Statiscal Profile published (no.)	Reg'l Office	1		1	1	4	1	1	1	100%	100%	25%	100	100	100%											
	5. Coordination linkages/attendance to statistical activities	Statistical activities conducted/coordinated (no.)	Reg'l Office	4		4		2	4	4	4	100%		200%	100	100	100%											
200020000	A.02.b	Production and Dissemination of Technical & Popular Materials in the Conservation of Natural Resources																										
			Reg'l Office												1,448	1,448											74%	99%
		1. Establishment/Manage DENRs Media Relations Network																										
		press release for print and broadcast prepared (no.)	Reg'l Office	33		32	1	16	36	6	14	113%	600%	88%	66	66	100%											
		photo releases prepared (no.)	Reg'l Office	33		32	1	16	38	7	17	119%	700%	106%	66	66	100%											
		newsletter produced (no.)	Reg'l Office	4	1	4	1	2	4	1	2	100%	100%	100%	80	80	100%											
		newsletter reproduced (copies)	Reg'l Office	800	200	800	200	400	800	200	400	100%	100%	100%	200	200	100%											
		Ad placement (no.)	Reg'l Office	2		2			4			200%			10	10	100%											
		streamers/tarpulins produced (no.)	Reg'l Office	2		2			35	2	3	1750%			10	10	100%											
		success stories produced/reproduced (no./no. of copies)	Reg'l Office	4/1000		4/1000	1/250	2/500	4/1000	1/250	2/500	100%	75%		100	100	100%											
		IEC materials reproduced	Reg'l Office	800		800			1200	500	1000	150%			240	240	100%											
		- flyers																										
		- posters																										
		- brochures/pamphlets																										
		- calendars																										
		2. Conduct of Environment Education Activities																										
		radio/TV guesting conducted (no.)	Reg'l Office	4		4	1	2	7	2	2	175%	200%	100%	56	56	100%											
		lectures conducted (no.)	Reg'l Office	20		20	3	8	21	2	11	105%	67%	138%	100	100	100%											











CODE	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL										FINANCIAL ('000)										REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS			
				TARGET				ACCOMPLISHMENT						ALLOT-MENT	RE-LEASED	% (Amt. Released/Allotment*100)	OBLIGATION			DISBURSEMENT			% BUDGET UTILIZATION RATE (BUR)				
				ANNUAL	THIS MO	TO DATE	TO DATE	THIS MO	TO DATE	TO DATE	% THIS MO	% TO DATE	THIS MO				TO DATE	THIS QTR	THIS MO	TO DATE	THIS QTR	OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION				
					DEC	AS OF DEC	4TH QTR.	DEC	AS OF DEC	4TH QTR.			DEC				AS OF DEC	4TH QTR.	DEC	AS OF DEC	4TH QTR.						
		- Higaasan Watershed (no.) (ha.)	LEYTE	1		1			1	1		100		340	340	100		208.00		208.00		61%	100%				
		- Pabanog Watershed (no.) (ha.)	SAMAR	1		1			1	1		100		120	120	100		6.71	120.00		53.40		100%	45%			
		- Dolores Watershed (no.) (ha.)	E. SAMAR	1		1			1	1		100		500	500	100		223.35	500.00		162.20	248.41		100%	50%		
		- Palanit Watershed (no.) (ha.)	N. SAMAR	1		1			1	1		100		120	120	100		20.00	118.41		8.41			99%	7%		
	2. Forest Land Use																										
	a. Draft FLUP for Adoption of LGU	FLUP prepared/drafted (no.)	Reg 1 Office	8		8			5	7	7	#DIV/0!	88	3,200	3,200	100		647.92	1,842.01		373	959		58%	52%		
			LEYTE	2		2				2	2	#DIV/0!	100	800	800	100		53.00	242.00		53	242.00		30%	100%		
			SAMAR	2		2			2	2	2	100		800	800	100											
			E. SAMAR	2		2			1	1	1	50		800	800	100		545.90	800.00		319.63	460.22		100%	58%	Draft FLUP of LGU Guiuan, E. Samar at 75%.	
			N. SAMAR	2		2			2	2	2	100		800	800	100		49.02	800.00			256.74		100%	32%		
	b. LGU adoption of the FLUP	FLUP adopted (no.)	Reg 1 Office	11		11	2			11	1	#DIV/0!	100	550	550	100										Adopted FLUPs: Abuyog, Bato and Jaro, Leyte, Maslog, E. Samar and Hinabangan, Samar; Cabugayan, Biliran; Matalom, Leyte; Albuera, Leyte; San Julian, Eastern Samar; Jipapad, E. Samar; Biliran, Biliran	
		* Target CY 2015 - 4 FLUP prepared/drafted																									
		* Target CY 2016 - 7 FLUP prepared/drafted																									
	3.1 Formulation/Updating of Community Resource Management Framework (CRMF) including map & 5-Year Workplan	CRMF evaluated and affirmed (no.)	Reg 1 Office	21	1	21	10		2	22	15	200	105	40	40	100			29.01		29.01		73%	100%			
	3.2 Updating of Community Resource Management Framework (CRMF) including map & 5-Year Workplan	CRMF reviewed & endorsed to RO (no)	LEYTE	3		3	1		1	3	3	#DIV/0!	100	150	150	100		87.00	150.00		21	84.00		100%	56%		
			BILIRAN	1		1	1			1	1	#DIV/0!	100	50	50	100		5.00	50.00		13	50.00		100%	100%		
			SO. LEYTE	2		2	1			3	3	#DIV/0!	150	100	100	100		22.88	80.26		3.9	58.08		80%	72%		
			SAMAR	2	1	2	1			2	1	100		100	100	100		70.70	100.00					100%			
			E. SAMAR	4		4				4	2	#DIV/0!	100	200	200	100		102.39	200.00		78	91.70		100%	46%		
			N. SAMAR	4		4	1			4	2	#DIV/0!	100	200	200	100		20.43	181.94			147.50		91%	81%		
	3.3 Formulation of Community Resource Management Framework (CRMF) including map & 5-Year Workplan	CRMF reviewed & endorsed to RO (no)	LEYTE	1		1	1			1	1	#DIV/0!	100														
			SAMAR	2		2	2	1		2	2	#DIV/0!	100														
			N. SAMAR	2		2	2			2		#DIV/0!	100	90	90	100			84.67			79.86		94%	94%		
	4. Re-surveying and Mapping of Existing Tenurial Instruments	Area surveyed and GIS-generated maps prepared tenurial instrument re-surveyed and mapped (hectares)	Reg 1 Office	1,174.46		196				1,696.64	1,366.66	#DIV/0!	144	528	528	100											
		- CBFMA (hectares)		977.98						1,691.99	1,362.01	#DIV/0!	173	440	440	100										Conducted in Brgy. Barayong, Palo, Leyte; Brgy. Mabini, Sulat, E. Samar; Brgy. Sta. Elena, Tacloban City, Leyte; Brgy. Bagacay, Tacloban City; Brgy. Buaya, Abuyog, Leyte; Brgy. Conalum, Inopacan, Leyte; Brgy. San Rafael, Taft, E. Samar	
		- IFMA (hectares)		172.03		172								77													
		- SIFMA (hectares)		24.45		24				4.65	4.65	#DIV/0!	19	11	11	100										Conducted in Brgy. Villaconsuelo, Naval, Biliran	
	5. Re-location and re-measurement of Forest Resources	FRA tracts relocated and remeasured (no.)	Reg 1 Office	10		10			2	11		110	500	500	100			16.24		16.24		3%	100%		All FRA tracts with reports submitted to FMBs after operation. FRA Tracts no. 160 - Sta. Margarita, Samar 177 - San Jose, N. Samar 201 - Gen. MacArthur, E. Samar 208 - DuJag, Leyte 218 - Abuyog, Leyte 199 - Tunga, Leyte 227 - Inopacan, Leyte 188 - Sta. Rita, Samar 206 - Merida, Leyte		
		Assessment (FRA) tracts																									
	6. Forest Products Utilization and Price Monitoring																										
		- price monitoring of forest products	Reg 1 Office	12	1	12	3		1	12	3	100	100	36	36	100			8.51				24%				
		consolidated and analyzed monthly price data report by PENRO submitted to FMB																									
		consolidated and analyzed price data by CENRO submitted to RO monthly	LEYTE	12	1	12	3		1	12	3	100	100	36	36	100											
			BILIRAN	12	1	12	3		1	12	3	100	100	12	12	100			12.00		6.00		100%	50%			
			SO. LEYTE	12	1	12	3		1	12	3	100	100	24	24	100			24.00		24.00		100%	100%	Selling price for the domestic retail price of non-timber products are almost the same price from the previous months because their supply are within the locality.		
			SAMAR	12	1	12	3		1	12	3	100	100	24	24	100											
			E. SAMAR	12	1	12	3		1	12	3	100	100	24	24	100			10.00				42%				
			N. SAMAR	12	1	12	3		1	12	3	100	100	24	24	100			9.84	21.04	11.14		88%	53%			
	<b>C LAND MANAGEMENT SERVICE</b>																										
	1. Formulation of Provincial Foreshore Management and Development Plan (FMDP)	Provincial Foreshore Mgt. and Development Plan formulated and approved (no)	BILIRAN	1									90	1,500	1,500	100		3.71	1,300.00		125.96	1,264.00		87%	97%	on-going preparation of the write-up of the plan	
	(Downloaded to PENRO Biliran and So. Leyte)		SO. LEYTE	1									75	1,500	1,500	100		63.88	1,273.38		22.933	634.10		85%	50%	on-going preparation of the write-up of the plan	











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				TARGET				ACCOMPLISHMENT							OBLIGATION			DISBURSEMENT				% BUDGET UTILIZATION RATE (BUR)						
				ANNUAL	THIS MO	TO DATE	TO DATE	THIS MO	TO DATE	TO DATE	% THIS MO				% TO DATE	THIS MO	TO DATE	THIS QTR	THIS MO	TO DATE		THIS QTR	OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION				
					DEC	AS OF DEC	4TH QTR.	DEC	AS OF DEC	4TH QTR.						DEC	AS OF DEC	4TH QTR	DEC	AS OF DEC		4TH QTR						
			San Francisco					45	45	45		#DIV/0!																
			St. Bernard					370	370	370		#DIV/0!																
			Silago					80	80	80		#DIV/0!																
			Hinunangan					1,168	1,168	1,168		#DIV/0!																
			<b>SAMAR</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>	<b>100</b>	<b>10,902</b>	<b>10,902</b>	<b>100</b>	<b>9,402.00</b>										86%		
			SINP	500	500	500	500	500	500	500	500	100	1,500	1,500	100													
			<b>CENRO Catbalogan</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>100</b>	<b>3,402</b>	<b>3,402</b>	<b>100</b>	<b>3,402.00</b>											100%	
			San Jorge	300	300	300	300	300	300	300	300	100	900	900	100													
			Gandara	250	250	250	250	250	250	250	250	100	750	750	100													
			Calbayog	173	173	173	173	173	173	173	173	100	519	519	100													
			Tarangnan	100	100	100	100	100	100	100	100	100	300	300	100													
			Catbalogan City	100	100	100	100	100	100	100	100	100	300	300	100													
			Sta. Margarita	100	100	100	100	100	100	100	100	100	300	300	100													
			BUB																									
			Calbayog City	111	111	111	111	111	111	111	111	100	333	333	100													
			<b>CENRO Sta. Rita</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100</b>	<b>6,000</b>	<b>6,000</b>	<b>100</b>	<b>6,000.00</b>											100%	
			Sta. Rita	300	300	300	300	300	300	300	300	100	900	900	100													
			Marabut	550	550	550	550	550	550	550	550	100	1,650	1,650	100													
			Basey	650	650	650	650	650	650	650	650	100	1,950	1,950	100													
			Hinabangan	253	253	253	253	253	253	253	253	100	759	759	100													
			San Sebastian	50	50	50	50	50	50	50	50	100	150	150	100													
			Talalora	50	50	50	50	50	50	50	50	100	150	150	100													
			BUB																									
			Calbiga	147	147	147	147	147	147	147	147	100	441	441	100													
			<b>E. SAMAR</b>	<b>3,509</b>	<b>3,509</b>	<b>3,509</b>	<b>3,509</b>	<b>3,810</b>	<b>3,810</b>	<b>3,810</b>	<b>3,810</b>	<b>109</b>	<b>11,430</b>	<b>11,430</b>	<b>100</b>	<b>11,430.00</b>		<b>888.90</b>	<b>6,169.50</b>								100%	54%
			PENRO Supervised																									
			Oras	100	100	100	100	100	100	100	100	100	300	300	100		300.00									100%	50%	
			<b>CENRO Borongan</b>	<b>1,739</b>	<b>1,739</b>	<b>1,739</b>	<b>1,739</b>	<b>1,886</b>	<b>1,886</b>	<b>1,886</b>	<b>1,886</b>	<b>108</b>	<b>5,658</b>	<b>5,658</b>	<b>100</b>	<b>5,658.00</b>											100%	53%
			Borongan	200	200	200	200	200	200	200	200	100	600	600	100													
			Maydong	220	220	220	220	220	220	220	220	100	660	660	100													
			Balangkeyan	150	150	150	150	150	150	150	150	100	450	450	100													
			Hernani	200	200	200	200	200	200	200	200	100	600	600	100													
			Llorente	150	150	150	150	150	150	150	150	100	450	450	100													
			Quinapondan	50	50	50	50	50	50	50	50	100	150	150	100													
			Giporlos	150	150	150	150	150	150	150	150	100	450	450	100													
			Salcedo	100	100	100	100	100	100	100	100	100	300	300	100													
			Lawaan	250	250	250	250	250	250	250	250	100	750	750	100													
			BUB																									
			Giporlos	200	200	200	200	200	200	200	200	100	600	600	100													
			Borongan	69	69	69	69	69	69	69	69	100	207	207	100													
			<i>Excess Accomplishment Maintained</i>																									
			Borongan		20	20	20	20	20	20	20	100	60	60	100													
			Maydong		39	39	39	39	39	39	39	100	117	117	100													
			Balangkeyan		13	13	13	13	13	13	13	100	39	39	100													
			Hernani		18	18	18	18	18	18	18	100	54	54	100													
			Llorente		23	23	23	23	23	23	23	100	69	69	100													
			Quinapondan		5	5	5	5	5	5	5	100	15	15	100													
			Giporlos		10	10	10	10	10	10	10	100	30	30	100													
			Salcedo		9	9	9	9	9	9	9	100	27	27	100													
			Lawaan		5	5	5	5	5	5	5	100	15	15	100													
			Gen. MacArthur		5	5	5	5	5	5	5	100	15	15	100													
			<b>CENRO Dolores</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>1,824</b>	<b>1,824</b>	<b>1,824</b>	<b>1,824</b>	<b>109</b>	<b>5,472</b>	<b>5,472</b>	<b>100</b>	<b>5,472.00</b>		<b>517.65</b>	<b>3,042.75</b>								100%	56%
			Dolores	310	310	310	310	310	310	310	310	100	930	930	100													
			Jipapad	100	100	100	100	100	100	100	100	100	300	300	100													
			Can-avid	270	270	270	270	270	270	270	270	100	810	810	100													
			Taft	50	50	50	50	50	50	50	50	100	150	150	100													
			Oras	460	460	460	460	460	460	460	460	100	1,380	1,380	100													
			Maslog	425	425	425	425	425	425	425	425	100	1,275	1,275	100													
			San Julian	55	55	55	55	55	55	55	55	100	16															













































DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 AS OF DECEMBER 2017  
 REGION 8

	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				ALLOT-MENT	RELEASE D	% (Amt. Released/Allotment*100)	FINANCIAL ('000)						% BUDGET UTILIZATION RATE (BUR)	REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS
				TARGET	ACCOMPLISHMENT						OBLIGATION	DISBURSEMENT		OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION			
				ANNUAL	THIS MO DEC	TO DATE DEC	% TO DATE					THIS MO DEC	TO DATE AS OF DEC			TO DATE AS OF NOV		
	<b>SUPPORT TO SUSTAINABLE OPERATIONS OF RIVER BASIN ORGANIZATION</b>																	
	I. IRBMDMP Rolling-out/Implementation																	
	1. Assistance in the Formulation of IRMDMP for the 8 New Clusters River Basins (Cluster 5 and Cluster 6)																	
	1.a Attendance to Workshops/Trainings/Learning Events	no. of post activity report submitted		4		4	100	100									Attended IRBIMS, Mid-year Assessment, Workshop on Project Proposal Preparation for Foreign and Local Fund Projects, Results-Based Operations Planning Training Workshop and Learning Event in Monitoring and Evaluation and Development of Monitoring Tool.	
	1.b. Assistance in the Conduct of Public Consultations/meetings	no. of post activity report submitted		2		2	100	110									Coordinated with the VSU personnel in the formulation of IRBMDMP for Cluster 5 River Basin. Conducted coordination with the UEP personnel in Northern Samar of the Cluster 6 River Basin.	
	1.c. Conduct of Field Visits	no. of post activity report submitted		10	2	10	100	45									Conducted cross-visits in Brgy. Gaas and Lake Danao, Ormoc City, Leyte; Brgy. Cantimawa, Burauen and Brgy. Tingib, Pastrana, Leyte of Cluster 5 River Basin. In Cluster 6 River Basin, conducted cross-visits in Brgys. Cagmanaba & Himerawan Catubig, Brgy. San Isidro, Las Navas, N. Samar and MPDO of LGU Catubig, N. Samar and LGU Oras and Brgy. Tawegan, Oras, Eastern Samar.	
	1.d. Hiring of Technical Staff	no. of technical staff hired	Regional Office	1		-		95										

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 Assistant Regional Director  
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Approved by:

**ATTY. CRIZALDY M. BARCELO, CESO III**  
 Regional Director









	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL ('000)										REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS				
				TARGET	ACCOMPLISHMENT			ALLOT-MENT	RELEASE D	% (Amt. Released/ Allotment*100)	OBLIGATION			DISBURSEMENT			% BUDGET UTILIZATION RATE (BUR)					
				ANNUAL	THIS MO DEC	TO DATE DEC	% TO DATE				TO DATE AS OF NOV	THIS MO DEC	TO DATE AS OF DEC	TO DATE AS OF NOV	THIS MO DEC	TO DATE AS OF DEC	OBLIGATION/ ALLOTMENT		DISBURSEMENT /OBLIGATION			
			N.SAMAR	36,363	1,727	44,525	122	8,074	8,074	11,818												
			PENRO N.Samar	15,003		21,747	145	7,810	7,810	4,605												
			CENRO Catarman	11,514	1,727	11,514	100			6,000												
			CENRO Pambujan	9,846		11,264	114	264	264	1,213												
	C	Land Records Maintenance	Regional Office																			
	D	Lease of IT Hardware in Support	Regional Office																			

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DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 AS OF DECEMBER 2017  
 REGION 8

	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL						FINANCIAL				REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET			ACCOMPLISHMENT			ALLOT-MENT	RELEAS-ED	% (Amt. Releas ed/Allo tement)	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS MO	TO DATE	THIS MO	TO DATE	% TO DATE				OBLIGATION/ALLOTMENT		DISBURSEMENT/OBLIGATION
				DEC	DEC	DEC	DEC								
<b>GIZ-NATIONAL REDD+ System Philippine Project</b>															
	Component 4: FOREST LAND USE PLANNING AND REDD+ IMPLEMENTATION IN EASTERN VISAYAS														
	A. Provide Technical Assistance in the Formulation of FLUPs														
	Assist the packaging of SB's adopted/legitimized FLUPs in REDD+ pilot LGUs	documentation report (no.)	Reg'l Office	2		2		2	100%					Conducted at Maydolong and Borongan, Eastern Samar	
	B. ENR laws enforcement orientation (Provincial, Municipal, and Barangay ENR enforcers)														
	a. LGU/Coordination	documentation report (no.)	Reg'l Office	4		4		4	100%					Conducted at Maydolong and Borongan, Eastern Samar	
	b. LGU/DENROs ENR laws orientation/capacity building	documentation report (no.)	Reg'l Office	2		2		2	100%					Conducted at Maydolong and Borongan, Eastern Samar	

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 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 AS OF DECEMBER 2017  
 REGION 8

	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL				FINANCIAL ('000)										REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET	ACCOMPLISHMENT			ALLOTMENT	RELEASED	% (Amt. Released/Allotment)	OBLIGATION			DISBURSEMENT			% BUDGET UTILIZATION RATE (BJR)		
				ANNUAL	THIS MO	TO DATE	% TO DATE				TO AS OF NOV	THIS MO DEC	TO AS OF DEC	TO AS OF NOV	THIS MO DEC	TO AS OF DEC	OBLIGATION/ALLOTMENT		DISBURSEMENT/OBLIGATION
					DEC	DEC	DATE				NOV	NOV	NOV	NOV	NOV	NOV			
Clonal Nursery and Production of Quality Planting Materials of Premium and Indigenous Forest Species for the National Greening Program (NGP)																			
	<b>A. Individual Plus Trees/ Seed Production Area</b>	area maintained (has.)																	
		maintenance and protection of IPTs (no.)	LEYTE	8	8	8	100%	300	300	100									
			BILIRAN	1,000	1,000	1,000	100%	300	300	100	300			300	300		300	100%	
			SO. LEYTE	5	5	5	100%	350	350	100	350			350	345	5	350	100%	
			SAMAR	5	5	5	100%												
			E. SAMAR	4	4	4	100%	300	300	100	300			300				100%	
			N. SAMAR	4	4	4	100%	300	300	100	280.54	0.17	280.71	151.3	86.1	237.4	94%	54%	

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DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 AS OF DECEMBER 2017  
 REGION 8

	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL						FINANCIAL ('000)										REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS					
				TARGET	ACCOMPLISHMENT					ALLOT-MENT	RELEASE D	% (Amt. Release d/Allotment*100)	OBLIGATION			DISBURSEMENT			% BUDGET UTILIZATION RATE (BUR)						
				ANNUAL	THIS MO NOV	TO DATE NOV	THIS MO DEC	TO DATE DEC	% TO DATE				AS OF NOV	THIS MO DEC	TO DATE DEC	AS OF NOV	THIS MO DEC	TO DATE DEC	OBLIGATION/ ALLOTMENT		DISBURSEMENT/ OBLIGATION				
	Mangrove Beach Forest Development Project (MBFDP)-NDRRMF-Yolanda Rehabilitation & Reconstruction Program (YRRP)																								
1	Hiring of BantayBakawan	bantaybakawan hired (no.)	TOTAL	12		7	4	11	92%	612	612	100%	215.49569	303.5043	518.99999	56.49569	312.5343	369.02999	85%	71%					
			LEYTE	2		2		2	100%	102	102	100%						98.00	98	109%	88%				
			BILIRAN	2		1		1	50%	102	102	100%	57	54	111			102.00	102	100%	100%				
			SO.LEYTE	2			2	2	100%	102	102	100%		102	102										
			SAMAR	2		2		2	100%	102	102	100%	102		102										
			E.SAMAR	2		2		2	100%	102	102	100%	56.50	45.50	102	56.49569	45.50	102			100%	100%			
			N.SAMAR	2			2	2	100%	102	102	100%		102	102			67.03	67	100%	66%				
2	Procurement of Watercrafts	motorized banca procured (no.)	TOTAL	6	1	3		4	33%	900	900	100%	421.04	328.4	749.44	263.55	48.41	311.96	83%	42%					
			LEYTE	1				1		150	150	100%													
			BILIRAN	1	1	1		1	100%	150	150	100%	122.04	28	150	122	26.00	148			100%	99%			
			SO.LEYTE	1						150	150	100%		149	149		22.41	22			100%	15%	delayed delivery due to pending permit from Marina and due to weather condition since the water craft is made-up of fiber glass		
			SAMAR	1		1		1	100%	150	150	100%	150		150						100%				
			E.SAMAR	1		1		1	100%	150	150	100%	149	1	150	141.55		141.55			100%	94%			
			N.SAMAR	1			1	1	100%	150	150	100%		150	150						100%				

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DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 PHYSICAL AND FINANCIAL ACCOMPLISHMENT  
 AS OF DECEMBER 2017  
 REGION 8

	PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	PENRO	PHYSICAL			FINANCIAL ('000)				REMARKS/JUSTIFICATIONS FOR THOSE ACTIVITIES WITH LOW & HIGH PERCENTAGE ACCOMPLISHMENTS	
				TARGET	ACCOMPLISHMENT		ALLOT-MENT	RELEASE D	% (Amt. Release d/Allo tment*10 0)	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS MO DEC	TO DATE DEC				% TO DATE		OBLIGATION/ ALLOTMENT
<b>SENIOR CITIZENS(SC), PWD &amp; YOUTH</b>												
<b>A</b>	<b>SENIOR CITIZEN (SC)</b>											
1	Updating the number of Senior Citizens (SC) ages 60 years old and above and staff and personnel ages 55 to 59 years old including casuals and contractals in the region annually. (1-Regional, 6-PENRO, 11-CENRO)	- updated list of senior citizens (annual) no.	Reg'l Office	18		29	161%					
		- updated list of staff personnel ages 55 to 59 years old (annual) no.	Reg'l Office	18		50	278%					
2	Orientation training to Regional and Field SC/PWD Focal Persons for Senior Citizens (SC) ages 60 years old and above and regional staff & personnel ages 55 to 59 years old on the health & wellness information.	- orientation training conducted (no.)	Reg'l Office	1	1	1	100%					
3	Provision of Honorarium/token to Resource Speakers of Trainees to Regional Staff & personnel Senior Citizens and 55 to 59 years old on the health and wellness training.	- hours rendered (no.)	Reg'l Office	8	8	8	100%					
4	Production of leaflets for distribution to Senior Citizen (SC) and ages 55 to 59 years old staff and personnel	- leaflets produced and distributed (no.)	Reg'l Office	50							Delayed production of leaflets due to lacking requirements from the manufacturer	
5	Assistance/Provision on Senior Citizen (SC) Registration Card	- assistance provided to SC (no.)	Reg'l Office	2		2	100%					
6	Maintenance of SC/PWD Ramp/Comfort Room at the Regional Office	- ramps maintained (no.)	Reg'l Office	2								
		- comfort rooms maintained (no.)	Reg'l Office	2								
7	Maintenance of SC/PWD Office	- office maintained (no.)	Reg'l Office	1	1	1	100%					
8	General check-up of Senior Citizens & PWD of the Regional Office Staff and Personnel	- general checkups conducted (no.)	Reg'l Office	35	29	29	83%					
9	Hiring of Front Desk Assistant	- Front Desk Officer hired (no.)	Reg'l Office	1		1	100%					
10	Provision of token/recognition to SC retirees	- tokens provided (no.)	Reg'l Office	5	6	7	140%					
11	Pre-retirement Orientation Seminar to all Regional personnel 55 years old and above	- seminar conducted (no)	Reg'l Office	1	1	1	100%					
12	Provision of Honorarium to lecturers on the Pre-retirement Orientation Seminar	- number of hours rendered	Reg'l Office	8	6	6	75%					
13	Mabuhay Pasalamat to all retirees for 2016 to 2017.	- Mabuhay Pasalamat Program conducted (no.)	Reg'l Office	1	1	1	100%					
14	<b>Other Activities</b>											
	a. Number of DENR Regional Personnel ages fifty-five (55) years old and above attended relative to the opening of DENR Regional Office Mini-park and DENR Region VIII Milestone Exhibit		Reg'l Office			67						
	b. Number of DENR Regional Personnel ages fifty-five (55) and above attended the 30th DENR Anniversary Celebration on June 13, 2017 at Leyte Academic Center, Palo, Leyte		Reg'l Office			131						
	c. Number of PENROs/CENROs visited relative to the Senior Citizen participating the environmental activities and to facilitate the SC second quarterly accomplishment report for CY 2017.		Reg'l Office	4 PENROs 6 CENROs	6 PENROs 11 CENROs							
	d. Number of Senior Citizens (SC) served, assisted and visited the office of the said quarter		Reg'l Office			563						
	e. Number of survey questionnaire distributed and collected in regards to the upcoming general check up of the senior citizen		Reg'l Office			33						
	f. Number of streamer prepared and hanged at the office during the Earth Day on April 22, 2017		Reg'l Office			1						
	g. Sending communications through memos, email, text messages and cellphone calls to all CENROs/PENROs relative to the SC accomplishment report		Reg'l Office			11 CENROs 6 PENROs						

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
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				TARGET	ACCOMPLISHMENT			ALLOT-MENT	RELEASE D	% (Amt. Release d/Allo tement*10 0)	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS MO DEC	TO DATE DEC	% TO DATE				OBLIGATION/ ALLOTMENT		DISBURSEMENT/ OBLIGATION
		of the 1st and 2nd Quarters of CY 2017.											
		h. Number of Senior Citizen (SC) served, assisted and visited the office of the said quarter	Reg'l Office			609							
		i. Provision of bouquet to Senior Citizens during their compulsory retirement aged 65 years old	Reg'l Office			1							
		j. Number of pictures of Senior Citizens activity posted at SC/PWD Bulletin Board for the said qtr.	Reg'l Office			6							
		k. Number of quotes and thoughts posted at SC/PWD Bulletin Board relative to Senior Citizens for the qtr.	Reg'l Office			2							
	<b>B. PERSON WITH DISABILITY (PWD)</b>												
1	Updating the number of Person with Disability (PWD) (1-Regional, 6-PENRO, 11-CENRO)	- updated list of PWD (no.)	Reg'l Office	18	10	16	89%						
2	Orientation training to Regional and Field SC/PWD Focal Persons for Persons with Disability on health & wellness information	- orientation training conducted (no.)	Reg'l Office	1	1	1	100%						
3	Provision of Honorarium/token to Resource Speakers of Trainees to Regional Staff & personnel on Persons Disability on health and wellness training.	- tokens provided (no.)	Reg'l Office	4	4	4	100%						
4	General check-up to Regional Person with disability (PWD)	- general checkup conducted (no.)	Reg'l Office	1	1	1	100%						
5	Production of leaflets for distribution to staff and personnel of field PWDs	- leaflets produced and distributed (no.)	Reg'l Office	50									Delayed production of leaflets due to lacking requirements from the manufacturer
6	Assistance/Provision on PWD Registration Card	- assisted provided to PWD (no.)	Reg'l Office	1									
7	Preparation and hanging of streamer on the rights of women with disability	- streamer prepared and hanged (no.)	Reg'l Office	1	1	1	100%						
8	Celebration on the National Disability Preventive and Rehabilitation Week with the DENR PWD's and Staff & Personnel	- NDPRW celebrated (no.)	Reg'l Office	1	1	1	100%						
9	Celebration on International Day of PWD's in the Philippines with DENR Regional PWD's and staff and personnel	- International Day of PWD's celebrated (no.)	Reg'l Office	1									Advisory of the said activity was received by the office after the date of the celebration on International Day of PWD's
10	<b>Other Activities</b>												
	a. Number of PENROs/CENROs visited relative to the Persons with Disability particularly involved in the environmental activities and to facilitate the PWD second quarterly accomplishment report for CY 2017		Reg'l Office			11 CENROs 6 PENROs							



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				TARGET	ACCOMPLISHMENT			ALLOT-MENT	RELEASE D	% (Amt. Release d/Allo- ment*10 0)		% BUDGET UTILIZATION RATE (BUR)	
				ANNUAL	THIS MO DEC	TO DATE DEC	% TO DATE					OBLIGATION/ ALLOTMENT	DISBURSEMENT/ OBLIGATION
		b. Number of streamer prepared and hanged at the office during the Earth Day on April 22, 2017	Reg'l Office			1							
		c. Number of DENR Regional Personnel with Disability attended the opening of DENR Regional Office Mini-Park and DENR Region VIII Milestone Exhibit	Reg'l Office			6							
		d. Number of DENR Regional Personnel with Disability attended during the 30th DENR Anniversary Celebration on June 13, 2017 at Leyte Academic Center, Palo, Leyte	Reg'l Office			6							
		e. Number of PWD served, assisted and visited the office of the said quarter	Reg'l Office			35							
		f. Sending communications through memos, email, text messages and cellphone calls to all CENROs/PENROs relative to the PWDs Accomplishment Report of the 1st and 2nd qtr of CY 2017	Reg'l Office			11 CENROs 6 PENROs							

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				TARGET	ACCOMPLISHMENT			ALLOT-MENT	RELEASE D	% (Amt. Release d/Allo tment*10 0)	% BUDGET UTILIZATION RATE (BUR)		
				ANNUAL	THIS MO DEC	TO DATE DEC	% TO DATE				OBLIGATION/ ALLOTMENT		DISBURSEMENT/ OBLIGATION
<b>C.</b>	<b>YOUTH</b>												
1	Attendance to Regional Youth Advisory Council (RYAC) National Convention/Reg'l. Conventions	- meeting/seminar/training/workshop attended (no.)	Reg'l Office	4	1	4	100%						
2	Attendance to DENR National/Regional Youth Desk Officers	- meeting/seminar/training/workshop attended (no.)	Reg'l Office	2		2	100%						
3	Orientation of Designated Youth Focal from Field Offices	- orientation conducted (no.)	Reg'l Office	1		1	100%						
4	Monitoring and Evaluation of Youth Activities particularly on the involvement of the Youth on the Environmental Activities in the Region (YES-O Schools)	- school monitored and evaluated (no.)	Reg'l Office	1		1	100%						
5	Summer Internship Program (SIP)	- youth hired (no.)	Reg'l Office	62		62	100%					Youth hired last April to May 2017	
6	Project Management and Supervision (PMS)												

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				TARGET ANNUAL	ACCOMPLISHMENT			ALLOTMENT	RELEASE D	% (Amt. Release d/Allotment*100)	OBLIGATION			DISBURSEMENT		% BUDGET UTILIZATION RATE (BUR)		
					THIS MO DEC	TO DATE DEC	% TO DATE				THIS MO DEC	TO DATE DEC	THIS QTR 4TH QTR	THIS MO DEC	TO DATE DEC	OBLIGATION/ALLOTMENT	DISBURSEMENT/OBLIGATION	
	<b>Special Project for Manicani Island Guluan, Eastern Samar (CY 2016)</b>																	
1	Zoning of Manicani Island	management zone delineated/demarcated (km)	E.Samar	15	15	100%	90	90	100				90		90.00	100%	100%	
2	Conduct of pilot study and assessment for vegetative and infrastructural development	report with recommendations submitted (no.)	E.Samar	1	1	100%	1,000	1,000	100				1,000		1,000.00	100%	100%	
3	Site preparation and planting	no. of laborer hired (no.)	E.Samar	57									627					
	a. Brgy. Buenavista			14														
	b. Brgy. Banaag			14														
	c. Brgy. San Jose			14														
	d. Brgy. Hamorawon			15														
4	Hiring of Bantay Gubat/Dagat	no. of Bantay Gubat/Dagat hired (no.)	E.Samar	20	20	100%	1,020	1,020	100				1,020		1,020.00	100%	100%	
	a. Brgy. Buenavista			5														
	b. Brgy. Banaag			5														
	c. Brgy. San Jose			5														
	d. Brgy. Hamorawon			5														
5	Nursery Establishment																	
	a. Construction of Nursery	no. of nursery constructed	E.Samar	1	1	100%	100	100	100				100		100.00	100%	100%	The nursery was constructed last December 2016.
	b. Procurement of polyethylene bags	no. of polyethylene bag produced	E.Samar	300,000	200,000	67%							300					The polyethylene bags was already procured last December 2016.
	c. Hiring of Laborers for Nursery Operations	no. of laborers hired	E.Samar	50	38	76%	2,508	2,508	100				3,300		2,508.00	100%	100%	
	- Collection of seedlings/wildlings			10														
	- Potting media preparation			10														
	- Potting			10														
	- Hardening-off			10														
	- Nursery Care			10														
	<b>VSU Visayas Wide Integrated Area Development Management Capacity Building</b>																	
1	Participatory Design and Implementation of livelihood system through capacity building																	
	1.1 Livelihood systems		Reg1 Office (VSU Leyte)															
	a. Conduct of Training (45 pax @ 3 days @ 3 batches/training)																	
	a.1. Quality Seedling Production			3	2	67%												
	a.2. Agroforestry Seedling Production			3	2	67%												
	a.3. Bamboo Seedling Production			3	2	67%												
	a.4. Beekeeping			3	3	100%												
	a.5. Biofertilizer Production			3	3	100%												
	a.6. High Value Vegetable Production			3	3	100%												
	a.7. Rootcrops Production, Feed Processing and livelihood integration			3	3	100%												
	a.8. Noodle processing			3	1	33%												
	a.9. Economic & Marketing Support			3	2	67%												
	b. Resource Person Honorarium		Reg1 Office (VSU Leyte)	9	9	100%												
	c. Development of Demonstration Farm (Model Farm)		Reg1 Office	2	2	100%												
	c.1. Agroforestry		(VSU Leyte)	1	1	100%												Established with 2,500 meters aggregated length of contour line and 250 meters aggregated length of contour canal. Planted with vegetables, root crops and fruit trees within the contour and its boundary and kakawate cuttings.
	c.2. Bambusetum			1	1	100%												Established: Clearing of approximately 1.5 hectares of early succession forest and planted with 4 species of bamboo namely: giant bamboo, kawayan tinik, kawayan kiling and kayali.
	d. Seedling Production for Demonstration Farm		Reg1 Office (VSU Leyte)															
	d.1. Fruit/Forest Trees Seedlings			25,000	2,993	12%												
	d.2. Bamboo			6,000	937	16%												
	d.3. Indigenous Sp.			20,000	3,562	17.8%												
2	Program Coordination and Management (for VSU staff and personnel)	coordination conducted (no.)	Reg1 Office (VSU Leyte)	2	2	100%												

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**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT**  
As of December, 2017

**DEPARTMENT: DENR, Region 8, Tacloban City**

**Gender and Development**

Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
1	2	3	4	5	6	7	8	9	10
<b>CLIENT-FOCUSED</b>									
1 Limited awareness of women on their roles in ENR management	Lack of IEC on women involvement in ENR Programs/ Projects	Provide opportunities for women to be able to access GAD related information particularly on their status and roles as stakeholders in Cave Protection & Conservation	MFO: 2 Ecosystems Management Services	Conduct of Orientations on Cave Protection and Conservation for men & women stakeholders	no. of orientations conducted - 7	7 orientations conducted Male - 273 Female - 154	148,526.00	148,526.00	PA Mgt. Biodiversity Conservation/ PENROs/ CENROs
2 Women's limited or Lack of Access to and Control over Natural Resources	Women are not informed of their rights on Public Land ownership	Empowered women are actively involved in ENR programs thereby increasing their access to and control over resources such as clean water, clean air, forest and land use	MFO: 2 Ecosystems Management Services	Conduct of pulong-pulong in the municipalities with women and men patentees on the benefits of land titling	no. of pulong-pulong conducted - 12 (2 per CENRO)	16 pulong-pulong Male- 251 Female- 237	6,895,850.00	6,895,850.00	PENROs/ CENROs
3 Women's limited or Lack of Access to and Control over Natural Resources	Women are not informed of their rights on Public Land ownership	Empowered women are actively involved in ENR programs thereby increasing their access to and control over resources such as clean water, clean air, forest and land use	MFO: 2 Ecosystems Management Services	Conduct of Orientations on the rights of women and men in acquiring property ownership	no. of orientations conducted - 12 (2 per CENRO)	12 orientations conducted Male- 180 Female- 159	5,304,500.00	5,304,500.00	PENROs/ CENROs

Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
1	2	3	4	5	6	7	8	9	10
4 Women's limited or Lack of Access to and Control over Natural Resources	Weak implementation of Sec 20 of the MCW	Empowered women are actively involved in ENR programs thereby increasing their access to and control over resources such as clean water, clean air, forest and land use	MFO: 2 Ecosystems Management Services	Public Land Application activities prioritizes women patent applicants	no. of PLA activities conducted - 6 PLA activities with at least 25% women participants	6 PLA activities Male-129 Female-186	1,591,350.00	1,591,350.00	DPLIs
5 Women's limited or Lack of Access to and Control over Natural Resources	Stereotyping of women's roles as limited to the female nurturing	Increased and sustained participation of women in ENR programs	MFO: 2 Ecosystems Management Services	Hiring of blue/green brigades in the upland and coastal areas includes	no. of women hired as blue/ green brigades in the upland & coastal - at least 50 percent of women	Male-16 Female-14	1,060,900.00	1,060,900.00	PENROs/ CENROs
6 Women's limited or Lack of Access to and Control over Natural Resources	Stereotyping of women's roles as limited to the female nurturing and reproductive	Increased and sustained participation of women in ENR programs	MFO: 2 Ecosystems Management Services	Conduct of livelihood training for women in the upland and coastal areas such as blue/green brigade	no. of training conducted - 7 trainings	3 Livelihood trainings conducted Male-77 Female-82	1,166,990.00	1,166,990.00	PENROs/ CENROs
7 Women's limited or Lack of Access to and Control over Natural Resources	Stereotyping of women's roles as limited to the female nurturing	Increased and sustained participation of women in ENR programs	MFO: 2 Ecosystems Management Services	Mainstreaming of GAD in the implementation of NGP projects by the POs (Seedling production)	no. of sdlg produced /sex -disaggregated data - PENRO Leyte- 423 PENRO Biliran- 64 PENRO So. Leyte-106 PENRO Samar-810 PENRO E. Samar-532 PENRO N. Samar - 295	P. LEYTE Female -559 Male -797 BILIRAN Female -10 Male-78 SO. LEYTE Female-76 Male -641 SAMAR Female -573 Male- 1,052 E. SAMAR Female - 276 Male - 765 N. SAMAR Female -759 Male - 1,645	5,575,000.00	5,575,000.00	PENROs/ CENROs

Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
1	2	3	4	5	6	7	8	9	10
8 Women's limited or Lack of Access to and Control over Natural Resources	Stereotyping of women's roles as limited to the female nurturing	Increased and sustained participation of women in ENR programs	MFO: 2 Ecosystems Management Services	Mainstreaming of GAD in the implementation of NGP projects by the POs (Plantation Estab.)	no. of sites prepared / planted/ sex-disaggregated data - PENRO Leyte- 423 PENRO Biliran- 64 PENRO So. Leyte-106 PENRO Samar-810 PENRO E. Samar-532 PENRO N. Samar - 295	P. LEYTE Female -559 Male -797 BILIRAN Female -10 Male-78 SO. LEYTE Female-76 Male -641 SAMAR Female -573 Male- 1,052 E. SAMAR Female - 276 Male - 765 N. SAMAR Female -759 Male - 1,645	5,575,000.00	5,575,000.00	PENROs/ CENROs
9 Women's limited or Lack of Access to and Control over Natural Resources	Stereotyping of women's roles as limited to the female nurturing	Increased and sustained participation of women in ENR programs	MFO: 2 Ecosystems Management Services	Mainstreaming of GAD in the implementation of NGP projects by the POs (Maintenance & Protection)	no. of sites maintained/sex-disaggregated data -- PENRO Leyte- 423 PENRO Biliran- 64 PENRO So. Leyte-106 PENRO Samar-810 PENRO E. Samar-532 PENRO N. Samar - 295	P. LEYTE Female -559 Male -797 BILIRAN Female -10 Male-78 SO. LEYTE Female-76 Male -641 SAMAR Female -573 Male- 1,052 E. SAMAR Female - 276 Male - 765 N. SAMAR Female -759 Male - 1,645	5,575,000.00	5,575,000.00	PENROs/ CENROs



	Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
	1	2	3	4	5	6	7	8	9	10
10	Limited access of women and men to GAD related information and networking opportunities for Pos	GAD related information and networking opportunities are not accessible for POs.	Provide opportunities for women and men stakeholders of ENR to be able to access GAD related information and establish a network for alliance building and partnership	MFO: 2 Ecosystems Management Services	Conduct of Provincial PO Congress cum GAD Summit highlighting the role of women in the implementation of ENR Programs, Projects and Activities particularly on biodiversity conservation and greening initiatives	no. of Provincial PO Congress/GAD Summits conducted - 6 Provincial PO Congress/GAD summits	6 PO summit conducted Male-217 Female-116	3,978,375.00	3,978,375.00	RGADFPS
11	Lack of integration of gender issues in policies and programs on environmental mgt., biodiversity conservation and climate change resiliency	Information on Gender Responsive ENR enterprises are not shared to LGUs	Gender responsive ENR enterprises are implemented through the LGUs	MFO: 2 Ecosystems Management Services	Presentation of the GREEN Kit to LGUs for adoption	no. of orientation on the Green Kit - 6 LGUs	6 LGUs	53,045.00	53,045.00	RGADFPS
12	LGUs lack of access to information on Gender Responsive ENR enterprises	Information on Gender Responsive ENR enterprises are not shared to LGUs	Gender responsive ENR enterprises are implemented through the LGUs	MFO: 2 Ecosystems Management Services	Monitoring of LGUs implementation of the GREEN kit	no. of reports on updates of LGU implementation of the GREEN kit submitted to GAD Central Office - 4 reports	4 reports	51,500.00	51,500.00	RGADFPS
<b>ORGANIZATION-FOCUSED</b>										

	<b>Gender Issue/ GAD Mandate</b>	<b>Cause of Gender Issue</b>	<b>GAD Result Statement/GAD Objective</b>	<b>Relevant Organization MFO/PAP or PPA</b>	<b>GAD Activity</b>	<b>Performance Indicators/ Targets</b>	<b>Actual Result (Outputs/ Outcomes)</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Variance/ Remarks</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
13	Executive Order No. 340 (1997), directing National Government agencies & Gov't.-owned & controlled corporation to provide Day Care Services for their employees' children under five years of age.	Efficiency of working mothers due to multiple roles is directly affected	Provide assistance to DENR women employees	MFO: Support to Operations	Day Care Center Operationalization	no. of DENR mother-employees benefited by the DENR Day Care Center services - At least 15 children	Boys - 19 Girls - 11	1,326,125	1,326,125	RGADFPS
14	MCW IRR Sec. 37 D. GAD Database - develop & maintain a GAD database containing GAD info to include gender statistics & age and sex-disaggregated data that have been systematically produced/gathered, regularly updated to serve as inputs or bases for planning, programing, & policy formulation.	Gender responsive database not developed/maintained	To sustain the gender responsive database	MFO: Support to Operations	Conduct of data gathering and analysis on sex-disaggregated data on the participation of both women and men in the implementation of DENR PPAs	no. of sex-disaggregated data established - 1	1	53,045.00	53,045.00	RGADFPS

	Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
	1	2	3	4	5	6	7	8	9	10
15	MCW IRR Sec. 37 D. GAD Database - develop & maintain a GAD database containing GAD info to include gender statistics & age and sex-disaggregated data that have been systematically produced/gathered, regularly updated to serve as inputs or bases for planning, programing, & policy formulation.	Absence of results-based GAD assessment and audit	To sustain the web-page established in 2015	MFO: Support to Operations	Data gathering for GAD related materials/DENR activities for uploading to the DENR Regional GAD web-page	no. of GAD web-page maintained - 1 web page	1 webpage maintained	56,227.00	56,227.00	RGADFPS
16	Sec. 37 Ci of the MCW requires all personnel to be capacitated on GAD concerns thus this mandate is being cited as basis for such activities as IEC, bulletin boards, trainings & other related activities which are geared towards attaining such mandate.	Information on GAD concerns is not shared to other personnel	Newly promoted/appointed women and men personnel are informed on GAD policies and laws	MFO: Support to Operations	Lecture on legal rights of women and children (RA 9262, RA 9710, RA 7877)	no. of lectures/orientations conducted - 1 orientations	2 orientations conducted Male - 39 Female - 69	18,035.00	39,028.66	RGADFPS

Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
1	2	3	4	5	6	7	8	9	10
17 Sec. 37 Ci of the MCW requires all personnel to be capacitated on GAD concerns thus this mandate is being cited as basis for such activities as IEC, bulletin boards, trainings & other related activities which are geared towards attaining such mandate.	Information on GAD concerns is not shared to other personnel	Enhanced awareness on GAD policies, laws	MFO: Support to Operations	Updating of GAD Bulletin Board showcases news and other GAD related information both for employees	no. of bulletin board updated/displayed - 18 GAD bulletin board	18 bulletin boards	53,045.00	53,045.00	RGADFPS/ PENROs/ CENROs
18 Sec. 37 Ci of the MCW requires all personnel to be capacitated on GAD concerns thus this mandate is being cited as basis for such activities as IEC, bulletin boards, trainings & other related activities which are geared towards attaining such mandate.	Evolving trends, policies on GAD are not available/accessible	Participation of GADFP through regular coordination/ consultative meetings	MFO: 1 Ecosystems Policy Services	Attend/ participate in meetings/ conferences/ trainings on GAD concerns	no. of meetings/conferences/trainings attended - at least 26 meetings/trainings	26 meetings attended	53,045.00	53,045.00	RGAD/ PENROs/ CENROs

Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
1	2	3	4	5	6	7	8	9	10
19 Sec. 37 Ci of the MCW requires all personnel to be capacitated on GAD concerns thus this mandate is being cited as basis for such activities as IEC, bulletin boards, trainings & other related activities which are geared towards attaining such mandate.	Newly promoted/ appointed personnel are not GAD sensitive/ advocates	To sensitize newly promoted/appointed women and men employees on GAD concerns	MFO: GASS	Conduct of GST for newly promoted/appointed women and men employees	no. of GST conducted- 7 GST with 50% women participations	7 trainings conducted	164,439.00	411,202.44	RO/PENROs
20 MCW IRR Sec. 29 - Right to information.	Absence of results-based GAD assessment and audit	Best practice on GAD mainstreaming is documented	MFO: 2 Ecosystems Management Services	Documentation of best practices in selected NGP projects/ Protected Area activities of PAMB/ conservation of wildlife estab./mgt of critical habitat, RWRC & ICM	no. of documented best practices - 18	18 documented best practices	6,789,760.00	6,789,760.00	PENROs/ CENROs
21 Proc. No. 2249, 1988; Providing for the Observance of the month of March as "Women's Role in History Month"	Women's Month celebration	Observance of National WOMen's Month	MFO: Support to Operations	Conduct of GAD related activities to highlight the observance of National Women's Month 2017	Activities on National Women's Day conducted nationwide - National Women's Day Programs and activities	12 activities Male-353 Female-497	53,045.00	99,745.30	RO/PENROs/ CENROs
							45,542,802.00	45,857,259.40	

Prepared by:

Noted by:

Approved by:

Gender Issue/ GAD Mandate	Cause of Gender Issue	GAD Result Statement/GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators/ Targets	Actual Result (Outputs/ Outcomes)	Budget	Expenditures	Variance/ Remarks
1	2	3	4	5	6	7	8	9	10

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