

PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.a.1 MANAGEMENT OF FOREST LANDS AND FOREST RESOURCES				PENRO	48,000	48,000	48,000	100	
				Surigao	41,000	41,000	41,000	100	
				Dapa	35,000	35,000	35,000	100	
				TOTAL	124,000	124,000	124,000	100	
1. Operation/maintenance of Forestry Information System (FIS)	No. of offices maintaining FIS data sets Regional Office - review, validation and integration of data PENRO - data consolidated 100% verified and monitored	3	3	100					
		PENRO	1	1	100				
		CENRO Surigao City	1	1	100				
		CENRO Dapa	1	1	100				
	CENRO - 100% data populated with CBFM & FMS attributes & spatial information (report on the total area planted by modality & potential area for development) FIS assessment/ workshop attended (no./ part. Hr.) 2 pax/office	1/48	1/48	100					attended at Clark Pampanga
		PENRO	1/16	1/16	100				* Rolie dela Cruz
		CENRO Surigao City	1/16	1/16	100				* Jerwin Resola
		CENRO Dapa	1/16	1/16	100				

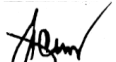
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4. Forest Products utilization and Land Use Registration									
4.4 Price Monitoring of Forest Products	Price data gathered, processed, reported/validated & summarized	1	1	100					
Other activities in support to MFOs	CENRO Surigao City	1	1	100					
3. Annual revenue collection	- Other fees except forest charges	20,000	61,284.50	409					
	CENRO Surigao City	20,000	60,621.50	404					
	forest charges CENRO Surigao City		663.00						


Prepared by:

Checked by:

Certified by:


JOHNNY G. PAGAPONG
 FMS Focal Person/NGP Coordinator


JOSEFINA L. CASANOVA
 Community Development Officer II/
 Planning Officer-Designate


ZALDY C. PERATER
 OIC, PENR OFFICER

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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.a.2 FOREST DEVELOPMENT (National Greening Program)				PENRO	74,000.00	74,000.00	74,000.00	100	
				SURIGAO	251,000.00	251,000.00	251,000.00	100	
				DAPA	339,000.00	339,000.00	339,000.00	100	
				TOTAL	664,000.00	664,000.00	664,000.00	100	
C.O.- Based Budget									
1. Plantation Maintenance and Protection	- area maintained & protected (ha) w/ corresponding GIS generated map by municipality	246	246	100					
	CENRO Surigao City	113	113	100					
	CENRO Dapa	59	59	100					
	PENRO	74	74	100					
a. Y2 (NGP-DA Areas) CY 2012	- area maintained & protected (ha) w/ corresponding GIS generated map by municipality	152	152	100					
	CENRO Surigao City - Mainit	93	93	100					
	CENRO Dapa - Roxas	59	59	100					
c. Y2 (Fuelwood CY 2012)	- area maintained & protected (ha) w/ corresponding GIS generated map by municipality	20	20	100					
	CENRO Surigao City - Mainit	20	20	100					

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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
d. Y3 (Congressional Request)	- area maintained & protected (ha) w/ corresponding GIS generated map by municipality	74	74	100					
		74	74	100					
	74	74	100						
	PENRO	74	74	100					
	Socorro	50	50						
	Esperanza, Del Carmen	2.21	2.21						
	T. Arlan, Sta. Monica	3.74	3.74						
Pob. 2, Burgos	2.52	2.52							
Buhing Kalipay, San Isidr	3.27	3.27							
Talisay, San Benito	6.14	6.14							


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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.a.2 FOREST DEVELOPMENT (National Greening Program)				MOE					
				PENRO	535,000	535,000	535,000	100	
				DAPA	8,772,000	8,772,000	8,772,000	100	
				SURIGAO	1,032,000	1,032,000	1,032,000	100	
				TOTAL	10,339,000	10,339,000	10,339,000	100	
				CO					
				PENRO	50,000.00	50,000.00	50,000.00		
				SURIGAO	1,619,000.00	1,619,000.00	1,619,000.00		
				DAPA	4,195,000.00	4,195,000.00	4,195,000.00	100	
				TOTAL	5,864,000.00	5,864,000.00	5,864,000.00	100	
	TOTAL	1,667	1667	100					
	PENRO SDN	126	126	100					
	CENRO Surigao City	768	768	100					
	CENRO Dapa	773	773	100					
	a. NGP - Y2 (2012)	826	826	100					
	CENRO Surigao City	336	336	100					
	PO contracted								
	Budlingin, Alegria, SDN	40	40	100					
	Camp Edward-Budlingin, Alegria, SDN	30	30	100					
	Camp Edward-Budlingin, Alegria, SDN	30	30	100					
	California, Tagana-an, SDN	29	29	100					
	Opong-Fabio, Taganaan, SDN	15	15	100					
	By Admin								
	Mainit, SDN	14	14	100					
	Togbongon to Lipata, SC	8	8	100					
	Cagtina-e, Malimono, SDN	170	170	100					
	CENRO Dapa	490	490	100					
	- Dapa	64	64						
	- Del Carmen	29	29						
	- San Isidro	58	58						
	- Socorro	339	339						

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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
b. - Y3 (2011) b.1 Y3 (NGP 2011)		715	715	100					
PO contracted	CENRO Surigao City	432	432	100					
Laurel, Taqanaan, SDN	TIFA	40	40						
Day-Asan , SC	DACE	23	23						
Oponq-Fabio, Taqanaan, SDN	OPAFAMULCO	26	26						
Banban-Himamaug, Taqanaan, SDN	BHSMULCO	20	20						
California, Taqanaan, SDN	CAFA	20	20	100					
Maniaqao, SC	MAMDEMULCO	15	15						
Budlinqin, Aleqria, SDN	BRWA	10	10						
Nabaqo-Cabongbonqan, SC	NACAMULCO	10	10						
by ADMIN									
Placer, SDN (16.25 has)		16.25	16.25	100					
Mainit, SDN (3.2 has.)		3.2	3.2	100					
Tubod, SDN (0.2 has)		0.2	0.2	100					
Aleqria, SDN (31.94 has.)		31.94	31.94	100					
Taqana-an, SDN (57. 4 has.)		57.4	57.4	100					
Sison, SDN (21 has)		21	21	100					
San Francisco, SDN (30.21 has.)		30.21	30.21	100					
Malimono, SDN (55 has.)		55	55	100					
Surigao City (52.8 has.)		52.8	52.8	100					
	CENRO DAPA	283	283	100					
	- Burgos	6	6						
	- Dapa	6	6						
	- Del Carmen	29	29						
	- Gen. Luna	1	1						
	- Pilar	2	2						
	- San Benito	6	6						
	- San Isidro	1	1						
	- Socorro	226	226						
	- Sta. Monica	6	6						
b.2 Y3 (Congressional Request)		76	76	100					
-Untenured Area (open access)	PENRO Socorro	50	50						
-Roadside	Dapa Esperanza, del Carmen	18.77	18.77						
-Riverbank		8	8						
	PENRO	50	50	100					
	- Nabago, Surigao City	38	38						
	- San Isidro, Surigao City	12	12						

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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
2. TOTAL - SMP	-No. of survey plans prepared TOTAL	1,284	1,284	100					
	CENRO Surigao City	121	121	100					
	CENRO Dapa	1163	1163	100					
a. SMP-FMS (POs)		245	245	100					
a.5 SMP - FMS (PO-Mangrove)	CENRO Dapa	245	245						
	- Dapa	46.5	46.5						
	- Del Carmen	82	82						
	- Gen. Luna	34.5	34.5						
	- Pilar	42	42						
	- San Benito	40	40						
b. SMP-ERDS		987	987	100					
b.1 SMP-ERDS (Indigenous Spp.)	CENRO Surigao City	99	99	100					
	- Tapian, Mainit, SDN	51	51						
	- Alegria	42	42						
	CEBEPDAI	14	14						
	CEUFA	14	14						
	BRWA	14	14						
Riverbank	- Mabuhay, Sison, SDN.	6	6	100					
	CENRO Dapa	888	888	100					
	- Socorro	888	888						
b.2 SMP-ERDS (BUB-Indigenous)	CENRO Surigao City	16	16	100					
	- Danawan, SC	5	5	100					
	- Cagotsan	2	2						
	- Mat-i	6	6						
	- Mabini	3	3						
d. SMP Urban		30	30	100					
d.1 SMP Urban(FMS)	CENRO Dapa	30	30						
	- Burgos	7	3						
	- San Benito	4	7						
	- San Isidro	5	2						
	- Sta. Monica	14	8						
d.2 SMP Urban (BUB)	CENRO Surigao City	6	6	100					
	Mat-i	5.5	5.5						
	Cagotsan	0.5	0.5						

Target areas of del Carmen and San Benito were transferred to

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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
2. Seedling Production	- no. of seedlings produced/procured	1,005,837	1,005,837	100					
	PENRO	100,000	100,000	100					
	CENRO Surigao City	51,889	59,849	115					
	CENRO Dapa	845,948	845,948	100					
	FMS - SUPERVISED	- no. of seedlings produced/procured	504,337	504,337	100				
		CENRO Surigao City	2,389	2,389					
		CENRO Dapa	501,948	501,948	100				
	a. FMS (POs)								
	a.5. FMS (PO-Mangrove)								
		490,000	490,000	100					
		CENRO Dapa							
		- Dapa	93,000	93,000	100				
		- Del Carmen	164,000	164,000	100				
		- Gen. Luna	69,000	69,000	100				
		- Pilar	84,000	84,000	100				
	- San Benito	80,000	80,000	100					
b. Urban Greening									
b.1 Urban (FMS)		11,948	11,948	100					
	CENRO Dapa								
	- Burgos	2,786	2,786						
	- San Benito	1,592	1,592						
	- San Isidro	1,998	1,998						
	- Sta. Monica	5,572	5,572						
b.2 Urban (BUB)		2,389	2,398	100					
	CENRO Surigao City	2,389	2,398						
ERDS - SUPERVISED	- no. of seedlings produced/procured	501,500	501,500	100					
	PENRO	100,000	100,000	100					
	CENRO Surigao City	49,500	57,500	100					
	CENRO Dapa	344,000	344,000	100					

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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
3. Site preparation, planting and mobilization of students, civil society organization, partner agencies/ groups, individuals									
3.A. Site Preparation, including hauling, hole digging, etc.	- NGP areas prepared (ha.)	1,284	1284	100					
	CENRO Surigao City	121	121	100					
	CENRO Dapa	1,163	1163	100					
A.a FMS		245	245.0	100					
A.a.5 FMS (PO-Mangrove)	CENRO Dapa	245							
	- Dapa	46.5	46.5						
	- Del Carmen	82	82						
	- Gen. Luna	34.5	34.5						
	- Pilar	42	42						
	- San Benito	40	40						
A.b ERDS (Indigenous)	- NGP site prepared (ha.)	987	987.0	100					
A.b.1 ERDS (Indigenous)	CENRO Surigao City	99	99	100					
	- Tapian, Mainit, SDN	51	51						
	- Alegria	42	42						
	CEBEPDAI	14	14						
	CEUFA	14	14						
	BRWA	14	14						
Riverbank	CENRO Surigao Mabuhay, Sison, SDN	6	6	100					
	CENRO Dapa	888	888	100					
	- Socorro	888	888						
A.b.2 ERDS (BUB-Indigenous)	- NGP areas prepared (ha.)	16	16	100					
	CENRO Surigao City								
	- Danawan, SC	5	5						
	- Cagotsan	2	2						
	- Mat-i	6	6						
	- Mabini	3	3						
A.d. Urban	- NGP site prepared (ha.)	30	30	100					
A.d.1 Urban (FMS)	CENRO Dapa								
	- Burgos	7	7						
	- San Benito	4	4						
	- San Isidro	5	5						
	- Sta. Monica	14	14						

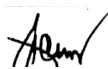
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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.d.2 Urban (BUB)	- NGP site prepared (ha.)	6	6	100					
	CENRO Surigao City	6	6						
	Mat-i	5.5	5.5						
	Cagotsan	0.5	0.5						
B. Mobilization of students, partner agencies/groups/individual prior to tree planting (SOCMOB)	- NGP areas prepared (ha.)	1,284	1284	100					
	CENRO Surigao City	121	121	100					
	CENRO Dapa	1,163	1,163	100					
B.a.5 SOCMOB (PO-Mangrove)	- area planted (ha.)	245	245	100					
	CENRO Dapa								
	- Dapa	46.5	46.5						
	- Del Carmen	82	82						
	- Gen. Luna	34.5	34.5						
	- Pilar	42	42						
	- San Benito	40	40						
B.2. SOCMOB ERDS	-area planted	987	987	100					
B.b.1 SOCMOB ERDS (Indigenous)	CENRO Surigao City	99	99	100					
	- Tapian, Mainit, SDN	51	51	100					
	- Alegria	42							
	CEBEPDAI	14	14						
	CEUFA	14	14						
	BRWA	14	14						
Riverbank	CENRO Surigao	6	6	100					
	Mabuhay, Sison, SDN	6	6						
	CENRO Dapa	888	888	100					
	- Socorro	888	888	100					
B.b.2 SOCMOB ERDS (BUB Indigenous)	CENRO Surigao City	16	16	100					
	- Danawan, SC	5	5						
	- Cagotsan	2	2						
	- Mat-i	6	6						
	- Mabini	3	3						

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B.d. SOCMOB URBAN									
B.d.1 SOCMOB (Urban)	-area planted	30	30	100					
	CENRO Dapa								
	- Burgos	7	7						
	- San Benito	4	4						
	- San Isidro	5	5						
	- Sta. Monica	14	14						
B.d.2 SOCMOB BUB (Urban)	-area planted	6	6	100					
	CENRO Surigao City	6	6						
	Mat-i	5.5	5.5						
	Cagotsan	0.5	0.5						
4. Hiring of Extension Officers	-No. of EO hired	6	6	100					
	PENRO	1	1						
	CENRO Surigao City	2	2						
	CENRO Dapa	3	3						
5. SMP (FY 2014-2016) area to be planted	- area surveyed/ mapped/planned (ha)	2,802	3,118	100					
	CENRO Surigao City	423	423	100					
	Alegria	59	59						
	Malimono	17	17						
	San Francisco	37	37						
	Sison	48	48						
	Surigao City	67	67						
	Tagana-an	100	100						
	Bacuag	71	71						
	Tubod	24	24						
	CENRO Dapa	2,695	2,695	100					
	- Dapa	50	50						
	- Del Carmen	247	247						
	- San Benito	145	145						
	- Gen. Luna	30	30						
	- Socorro	2,073	2,073						
	- Pilar	100	100						
	- San Isidro	22	22						
	- Burgos	10	10						
	- Sta. Monica	18	18						
									The actual identified locations Surveyed, Mapped & Planned

Prepared by:



Checked by:



Certified by:



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A.III.a.3 FOREST PROTECTION																																																																																									
2. Implementaion of Forest Protection Plan																																																																																									
<table border="0" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:25%; vertical-align: top;">a. Building of Network Alliances</td> <td style="width:25%; vertical-align: top;">MFPC Strengthened (no.) PENRO</td> <td style="width:10%; text-align: center;">1</td> <td style="width:10%; text-align: center;">1</td> <td style="width:10%; text-align: center;">100</td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%; text-align: center;">100</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">100</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="vertical-align: top;">DENRO & SDENRO Orientation Seminar (no.) -includes deputation of qualified participants PENRO</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">100</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">100</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="vertical-align: top;">b. Protection of untenured areas</td> <td style="vertical-align: top;">- area patrolled (ha) - surveillance & IEC in community conducted - maintenance of patrol sector base stations - filing of cases against violators of forest laws</td> <td style="text-align: center;">31,726</td> <td style="text-align: center;">31,726</td> <td style="text-align: center;">100</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="vertical-align: top;">PENRO CENRO Surigao City CENRO Dapa</td> <td style="text-align: center;">- 31,726 -</td> <td style="text-align: center;">- 31,726 -</td> <td style="text-align: center;">- 100 -</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="vertical-align: top;">Support to Anti-illegal logging Activities</td> <td style="vertical-align: top;">- checkpoints/monitoring station modernized & maintained (no.) - submission of recorded video in DVDs CENRO Surigao City</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">100</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">100</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>										a. Building of Network Alliances	MFPC Strengthened (no.) PENRO	1	1	100				100				1	1	100							DENRO & SDENRO Orientation Seminar (no.) -includes deputation of qualified participants PENRO	1	1	100								1	1	100						b. Protection of untenured areas	- area patrolled (ha) - surveillance & IEC in community conducted - maintenance of patrol sector base stations - filing of cases against violators of forest laws	31,726	31,726	100							PENRO CENRO Surigao City CENRO Dapa	- 31,726 -	- 31,726 -	- 100 -						Support to Anti-illegal logging Activities	- checkpoints/monitoring station modernized & maintained (no.) - submission of recorded video in DVDs CENRO Surigao City	1	1	100								1	1	100					
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	DENRO & SDENRO Orientation Seminar (no.) -includes deputation of qualified participants PENRO	1	1	100																																																																																					
		1	1	100																																																																																					
b. Protection of untenured areas	- area patrolled (ha) - surveillance & IEC in community conducted - maintenance of patrol sector base stations - filing of cases against violators of forest laws	31,726	31,726	100																																																																																					
	PENRO CENRO Surigao City CENRO Dapa	- 31,726 -	- 31,726 -	- 100 -																																																																																					
Support to Anti-illegal logging Activities	- checkpoints/monitoring station modernized & maintained (no.) - submission of recorded video in DVDs CENRO Surigao City	1	1	100																																																																																					
		1	1	100																																																																																					
					PENRO Surigao Dapa TOTAL	198,000.00 214,000.00 26,000.00 438,000.00	198,000.00 214,000.00 26,000.00 438,000.00	198,000.00 214,000.00 26,000.00 438,000.00	100 100 100 100																																																																																

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over / under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
3. Creation & maintenance of E-data base for forestry cases field, status of prosecutions and forest products confiscation Equipment Outlay	- E-database of forest products confiscations & cases filed created/ maintained (no.)	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					
	- vehicle(motorcycle) procured (no.)	3	3	100					
	PENRO	1	1	100					
CENRO Surigao City	1	1	100						
CENRO Dapa	1	1	100						

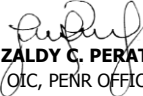
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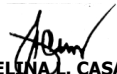
PROGRAM / PROJECT / ACTIVITY	PROVINCE/MUNICIPALITY	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM % TO DATE	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.a.4 COMMUNITY-BASED FOREST MANAGEMENT PROGRAM				PENRO	17,000.00	17,000.00	17,000.00	100	
				Surigao	8,000.00	8,000.00	8,000.00	100	
				Dapa	8,000.00	8,000.00	8,000.00	100	
				TOTAL	33,000	33,000	33,000	100	
Support to Gad Focal Point System									
1. GAD IEC/Advocacy	- GAD IEC materials produced/reproduced with exhibited bulletin board (no.)	15	15	100					
	PENRO	5	5	100					
	CENRO Surigao City	5	5	100					
	CENRO Dapa	5	5	100					


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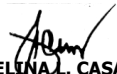
PROGRAM / PROJECT / ACTIVITY	PROVINCE/MUNICIPALITY	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM % TO DATE	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.a.4 COMMUNITY-BASED FOREST MANAGEMENT PROGRAM				PENRO	17,000.00	17,000.00	17,000.00	100	
				Surigao	8,000.00	8,000.00	8,000.00	100	
				Dapa	8,000.00	8,000.00	8,000.00	100	
				TOTAL	33,000	33,000	33,000	100	
Support to Gad Focal Point System									
1. GAD IEC/Advocacy	- GAD IEC materials produced/reproduced with exhibited bulletin board (no.)	15	15	100					
	PENRO	5	5	100					
	CENRO Surigao City	5	5	100					
	CENRO Dapa	5	5	100					


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PROGRAM / PROJECT / ACTIVITY	PROVINCE/MUNICIPALITY	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
BARANGAY FOREST PARK (Bottom-Up Budgetting)(CENTRAL OFFICE BASED BUDGET)									
1. Nursery Establishment	TOTAL	8	8	100					
	CENRO Surigao City	4	4	100					
	CENRO Dapa	4	4	100					
2. Seedling Production	TOTAL	80,000	80,000	100					
	CENRO Surigao City	40,000	40,000	100					
	CENRO Dapa	40,000	40,000	100					
3. Site Preparation (hauling, hole digging)	TOTAL	160	160	100					
	CENRO Surigao City	80	80	100					
	CENRO Dapa	80	80	100					
4. Mobilization of Students partner	TOTAL	160	160	100					
	CENRO Surigao City	80	80	100					
	CENRO Dapa	80	80	100					
5. MOA Signing	TOTAL	8	8	100					
	CENRO Surigao City	4	4	100					
	CENRO Dapa	4	4	100					


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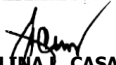
PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PROVINCE/MUNICIPALITY	ANNUAL TARGET			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM % TO DATE	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.a.5. Riverbank Protection Project MAINIT-MALIMONO WATERSHED (CO-BASED BUDGET)				PENRO SURIGAO	49,000.00 951,000.00	49,000.00 951,000.00	49,000.00 951,000.00	100 100	
				TOTAL	1,000,000.00	1,000,000.00	1,000,000.00	100	
1. Survey & Mapping	- area surveyed (ha.)								
	TOTAL	62	62	100					
	CENRO Surigao City	62	62						
2. Seedling Production	- seedling procured (no.)	20,646	20,646	100					
	CENRO Surigao City	20,646	20,646						
3. Site Preparation	- site prepared (ha.)	62	62	100					
	CENRO Surigao City	62	62	100					
4. Area Development	- area developed (ha.)	62	62	100					
	CENRO Surigao City	62	62	100					
5. Maintenance and Protection	- area maintained (ha.)	62	62	100					
	CENRO Surigao City	62	62	100					


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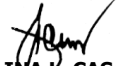
PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PROVINCE/MUNICIPALITY	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.B.1 LAND MANAGEMENT SERVICES				PENRO	11,000.00	11,000.00	11,000.00	100	
				SURIGAO	26,000.00	26,000.00	26,000.00	100	
				DAPA	14,000.00	14,000.00	14,000.00	100	
				TOTAL	51,000.00	51,000.00	51,000.00	100	
1. Land Disposition/ distribution									
Untitled government lands									
a. Survey of government lands	area surveyed (ha.)	13	13	100					
	PENRO	-	-	-					
	CENRO Surigao City	7	7	100					
	CENRO Dapa	6	6	100					
b. Preparation of CSW for propose special patent	patent transmitted to RO (No.)	10	10	100					
	PENRO	-	-	-					
	CENRO Surigao City	7	7	100					
	CENRO Dapa	3	3	100					


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PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.B.1 LAND MANAGEMENT SERVICES				PENRO SURIGAO DAPA TOTAL	142,000.00 271,000.00 244,000.00 657,000.00	142,000.00 271,000.00 244,000.00 657,000.00	142,000.00 271,000.00 244,000.00 657,000.00	100 100 100 100	
1. Land Disposition/distribution									
A. Residential (RA 10003) - lot survey - patent processing & issuances	patent transmitted to ROD (no.)	500	500/9.792	100					
	CENRO Surigao City	250	250/5.1834	100					
	CENRO Dapa	250	250/4.6519	100					
B. Other patents	patent transmitted to ROD (no.)	11	11	100					
	CENRO Surigao City	11	11	100					
C. Patent Issuance - CARP Fund 158		800	820/843.466	100					
	CENRO Surigao City	400	420/340.7796	100					
	CENRO Dapa	400	400/502.6864	100					
Collection of Revenues	Revenues collected	300	65,515.82	22					The amount is the actual revenue payment collected by the office on all applications/certifications/miscellaneous fee required by law & others regulations
	CENRO Surigao City	250	55,079.00	22					
	CENRO Dapa	50	10,436.82	21					
GAD mainstreamed activity Disaggregated data on patentees	Female and Male issued with patents (no.)	511	511	100					
	CENRO Surigao City	261	261	100					157 male/101female
	CENRO Dapa	250	250	100					145 male/ 105 female


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PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE				FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM TO DATE	% ACCOM	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.b.3 Survey of Foreshores, Reservation, Patrimonial Properties and other Lands by Agrarian reform covered by the Comprehensive Agrarian Reform Program in coordination with the DAR					PENRO	25,000.00	25,000.00	25,000.00	100	
					SURIGAO	36,000.00	36,000.00	36,000.00	100	
					DAPA	9,000.00	9,000.00	9,000.00	100	
					TOTAL	70,000.00	70,000.00	70,000.00	78	
1. Management of Foreshore Areas	draft permits/lease contracts reviewed and endorsed to LMB (no./ha.)									
		5	5	5	100					
	CENRO Surigao City	5	5	5	100					
5. Database Management for foreshore areas, patrimonial properties and friar lands	data sets updated & maintained (no.)									
		100	100	100	100					
	CENRO Surigao City	100	100	100	100					
GAD Mainstreamed activity Dissagregated data on Forehsore areas/permit	List of female & male foreshore areas/permits holder (no.)									
		5	5	5	100					
	CENRO Surigao City	5	5	5	100					

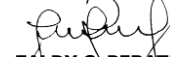
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PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.B.4 LAND RECORD MANAGEMENT									
				PENRO	113,000.00	113,000.00	113,000.00	100	
				SURIGAO	111,000.00	111,000.00	111,000.00	100	
				DAPA	112,000.00	112,000.00	112,000.00	100	
				TOTAL	336,000.00	336,000.00	336,000.00	100	
Maintenance of Records - Inventor, sorting & grooming	PLAs documents and survey records, maps, plans, TDs, lot description inventoried/sorted and arranged by province/mun. (no.)	2760	8018	100					
	PENRO	920	3,202	100					
	Surigao City	920	*1652	100					*25,773 Sheets is equivalent to 1652 carpetas
	Dapa	920	4,816	100					
Data Capture/Build-up - encoding	PLAs/permits/leases/ Patents encoded (no.)	12,000	14,303	100					
	PENRO	4,000	6000	100					
	Surigao City	4,000	4000	100					
	Dapa	4,000	4303	100					
- scanning	PLAs/patents documents scanned (no.)	7,251	7,351	100					
	PENRO	2,417	2517	100					
	Surigao City	2,417	2417	100					
	Dapa	2,417	2417	100					

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
Other activities Maintenance of LAMS and LAMS Lite	LAMS and LAMS Lite maintained (no.)	3	3	100					
	PENRO	1	1	100					
	Surigao City	1	1	100					
	Dapa	1	1	100					

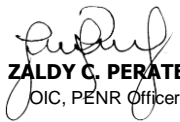
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		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATI	
f. Establishment & management of Community-based Program (CBP)									
- Monitoring of PACBARMA	PACBRMA activities monitored/no. of site/PO monitored CENRO Dapa	5	5	100					
2. NATURE CONSERVATION, EDUCATION AND EXTENSION									
C. Ecotourism Product Development									
- Conduct of special events	Special events conducted	6	6	100					
	PENRO	2	2	100					
	CENRO Surigao City	2	2	100					
	CENRO Dapa	2	2	100					

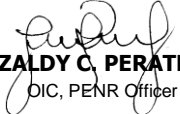
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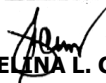
PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)	
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATIO		
A.III.c.9 BIODIVERSITY CONSERVATION PROGRAM				PENRO	41,000.00	41,000.00	41,000.00	100		
				Surigao	68,000.00	68,000.00	68,000.00	100		
				Dapa	49,000.00	49,000.00	49,000.00	100		
				TOTAL	158,000.00	158,000.00	158,000.00	100		
1. Cave Mgt. Protection & Conservation Program	b. Inventory & mapping of unclassified caves including with on basic projects. - location - geographic location - Accessibility Present Land use/classification List & maps of unclassified caves - coordination/ consultation with LGU - reconnaissance survey - mapping	2	2	100					Located at Don Paulino, Dapa, SDN	
2. Sustainable Wildlife Resource Use		PENRO	1	1	100					
		CENRO Surigao City	1	1	100					
a. Wildlife collection, trade and scientific researches	Wildlife inspection conducted (no)									
CWR monitoring issuance of wildlife permits	Wildlife permits issued									
	Reports on permit issued & funds collected	35	35	100						
	PENRO									
	CENRO Surigao City	19	19	100						
	CENRO Dapa	16	16	100						

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATIO	
b. Enforcement of Wildlife laws rules & regulations - Operationalization of wildlife Traffic Monitoring Units (WTMUS) Airport CENRO Surigao City CENRO Dapa Seaport CENRO Surigao City Deputation and mobilization of Wildlife/ Enforcement Officers (WEOs) 3. Wetlands Conservation Program a. Monitoring of selected priority wetlands and migratory bird sites	monitoring report submitted	12	12	100					CENRO Surigao City has no cases filed per memorandum dated August 22, 2013
	ports monitored permits certification validated								
	Airport	8	8	100					
	CENRO Surigao City	4	4	100					
	CENRO Dapa	4	4	100					
	Seaport	4	4	100					
	CENRO Surigao City	4	4	100					
	Wildlife law enforcement report submitted								
	Wildlife cases filed pursued	2	1	50					
	CENRO Surigao City	1							
CENRO Dapa	1	1	100						
Wetland monitored	1	1	100						
CENRO Surigao City	1	1	100						

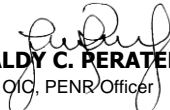
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PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.c.10 TARSIER CONSERVATION PROJECT				PENRO	4,000.00	4,000.00	4,000.00	100	
				Surigao	8,000.00	8,000.00	8,000.00	100	
				DAPA	8,000.00	8,000.00	8,000.00	100	
				TOTAL	20,000.00	20,000.00	20,000.00	100	
2. Tarsier Conservation									
Regional Inventory and mapping of Tarsier habitat baselining	Inventory/survey of tarsier presence (KI interview/FGD) (no.)	4	6	100					
- Location	CENRO Surigao City	2	4	100					
	CENRO Dapa	2	2	100					


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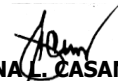
PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.c.11 COASTAL MARINE RESOURCES MANAGEMENT				PENRO	13,000.00	13,000.00	13,000.00	100	
				Surigao	8,000.00	8,000.00	8,000.00	100	
				Dapa	7,000.00	7,000.00	7,000.00	100	
				TOTAL	28,000.00	28,000.00	28,000.00	100	
D. Advocacy Building/IEC									
1. Coordinate the conduct/hosting of the following: Month of the Ocean and International Coastal Clean-up	celebrations coordinated/conducted (no.)	6	6	100					
	PENRO	2	2	100					
	CENRO Surigao City	2	2	100					
	CENRO Dapa	2	2	100					


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PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM %	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
A.III.d.2 CLONAL NURSERY AND PRODUCTION OF QUALITY PLANTING MATERIALS (QPM) OF PREMIUM AND INDIGENOUS FOREST SPECIES				PENRO	1,500,000.00	1,500,000.00	1,500,000.00	100	
				SURIGAO	863,000.00	863,000.00	863,000.00	100	
				DAPA	5,159,000.00	5,159,000.00	5,159,000.00	100	
				TOTAL	7,522,000.00	7,522,000.00	7,522,000.00	100	
2. National Greening Program									
Production of indigenous and premium species	QPM Procured (no.) (thru community direct contracting)								
	Indigenous/premium	493,900	501,900	100					
	PENRO	100,000	100,000	100					
	CENRO Surigao City	49,500	57,500	116					
	(ERDS)	49,500	49,500						
	- TATADFAI	25,500	25,500						
	- CEUFA	7,000	7,000						
	- CEBEPDAI	7,000	7,000						
	- BRWA	7,000	7,000						
	- Riverbank	3,000	3,000						
	Initiative		8,000						
	CENRO Dapa	344,400	344,400	100					


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 OIC, PENR Officer

PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	%	ANNUAL ALLOTMENT	OBLIGATED	DISBURSED	% UTILIZATION	
A.1.a.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				PENRO	178,000.00	178,000.00	178,000.00	100	downloaded fund for COA P59,023
				SURIGAO	72,000	72,000	72,000	100	
				DAPA	71,000	71,000	71,000	100	
				TOTAL	321,000	321,000	321,000	100	
1. PERSONNEL MANAGEMENT									
1.2 Preparation of Payroll	Payroll prepared (no.) PENRO	48	48	100					
	Personnel records 201 files maintained/updated (no.)								
	TOTAL	56	58	100					
	PENRO	21	21	100					persons added
	CENRO SURIGAO CITY	22	24	100					
	CENRO DAPA	13	13	100					
1.3 Processing of Applications/Issuances	Application/issuances processed (no.)								
- leave	TOTAL	10	158	100					
- clearances	PENRO	3	103	100					
- loans	CENRO SURIGAO CITY	4	47	100					
- contract of service/Job Order	CENRO DAPA	3	8	100					
- Certification									
- Service Record									
- NOSA/NOS									
2. PROCUREMENT SERVICES									
2.1 Consolidate/update Annual Procurement Plan	Agency Procurement Plan updated/consolidated (no.)	3	3	100					
	PENRO	1	1	100					
	CENRO SURIGAO CITY	1	1	100					
	CENRO DAPA	1	1	100					

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	%	ANNUAL ALLOTMENT	OBLIGATED	DISBURSED	% UTILIZATION	
9. BUDGET/FINANCE MANAGEMENT	Check Issued & delivered (no.)	1,000	2485	100					
	PENRO	1,000							
	MDS 101		2260						
	MDS 158		205						
MDS ENRMP		20							
Obligation Requests signed, numbered and logbooked									
PENRO	1,000	2266	100						
vouchers/claims obligated & released (no.)									
PENRO	800	1632	100						
10. ACCOUNTING	vouchers & payrolls indexed & processed (no.)								
	PENRO	800	1546	100					
	financial reports prepared								
	PENRO	100	105	100					

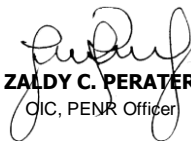
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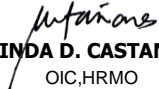
PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ALLOTMENT THIS QTR	OBLIGATION THIS MO.	DISBURSED THIS	% UTILIZATION	
A.1.a.2.b GENERAL ADMINISTRATION AND SUPPORT SERVICES				PENRO	36,000.00	36,000.00	36,000.00	100	
				SURIGAO	24,000.00	24,000.00	24,000.00	100	
				DAPA	22,000.00	22,000.00	22,000.00	100	
				TOTAL	82,000.00	82,000.00	82,000.00	100	
CAREER DEVELOPMENT	Submitted personnel for local & foreign scholarship to HRMS								
	TOTAL	3	3	100					
	PENRO	1	1	100					
	CENRO SURIGAO CITY	1	1	100					
	CENRO DAPA	1	1	100					
HR Research & Development	Conduct monitoring activities of DENR personnel graduated from training programs (no.)								
	TOTAL	3	4	100					
	PENRO	1	2	100					
	CENRO SURIGAO CITY	1	1	100					
	CENRO DAPA	1	1	100					
Human Resource Institution Development	Trainings/ seminars attended (no.)								
	TOTAL	3	10	100					
	PENRO	1	7	100					
	CENRO SURIGAO CITY	1	2	100					
	CENRO DAPA	1	1	100					

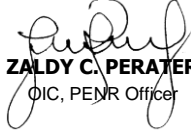
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PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ANNUAL ALLOTMENT	OBLIGATED TO DATE	DISBURSED TO DATE	% UTILIZATION	
GENDER AND DEVELOPMENT				PENRO	10,000.00	10,000.00	10,000.00	100	
				SURIGAO	10,000.00	10,000.00	10,000.00	100	
				DAPA	10,000.00	10,000.00	10,000.00	100	
				TOTAL	30,000.00	30,000.00	30,000.00	100	
A. Strengthening of GAD Focal Person	GAD Focal Ponits Strengthened								
	TOTAL	3	5	100					
	PENRO	1	3	100					
	CENRO Surigao City	1	2	100					
	CENRO Dapa	1	1	100					
1. GAD IEC/Advocacy	GAD-IEC materials produced/reproduced with exhibit bulletin board								
	TOTAL	15	15	100					
	PENRO	5	5	100					
	CENRO Surigao City	5	5	100					
	CENRO Dapa	5	5	100					
2. Installation/strengthening of Women's Desk	Women's Desk strengthened								
	TOTAL	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					
4. Disaggregation and Maintenance of related database	Database Dissegated/ maintained (no.)								
	TOTAL	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					
6. Institutionalization of Women's Month Celebration	GAD activities conducted/ coordinated and attended (no.)								
	TOTAL	3	9	100					
	PENRO	1	4	100					
	CENRO Surigao City	1	4	100					
	CENRO Dapa	1	1	100					

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ANNUAL ALLOTMENT	OBLIGATED TO DATE	DISBURSED TO DATE	% UTILIZATION	
7. Establishment and strengthening of External linkages	GAD Meeting / Seminar attended								
	TOTAL	6	6	100					
	PENRO	2	2	100					
	CENRO Surigao City	2	5	100					
	CENRO Dapa	2	2	100					
B. Mainstreamed Activities									
1. Forest Development (National Greening Program)	Sex disaggregated data on beneficiaries and income of PO on plantation maintenance & protection prepared (no.)								83 males/ 41 females
	TOTAL	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					
2. Seedling Production	Sex disaggregated data on beneficiaries and income of PO on seedling production prepared (no.)								TATADFAI (12 M/7 FEMALE)
	TOTAL	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					
3. Site Preparation, planting & mobilization of students civil Society Org'n, partner agencies/groups/individuals	Sex disaggregated on PO beneficiaries/NGP Volunteer Planters prepared (no.)								124 (3 males/ 41 females)
	TOTAL	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ANNUAL ALLOTMENT	OBLIGATED TO DATE	DISBURSED TO DATE	% UTILIZATION	
3. Patent Issuance - Disaggregated Data on Patentees	female and male issued with patents (no.) TOTAL	511	511	100					157 male/101female 145 male/ 105 female
	CENRO Surigao City CENRO Dapa	261 250	261 250	100 100					
4. Management of Foreshore Areas - Disaggregated data on foreshore area permits holders	List of male & female issued with foreshore area permits holders (no.) TOTAL	5	5	100					
	PENRO CENRO Surigao City CENRO Dapa	5	5	100					

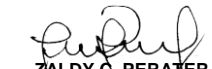
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PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	ACCOM % TO DATE	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
OTHER MANDATORY EXPENSES				PENRO	11,000.00	11,000.00	11,000.00	100	
				SURIGAO	11,000.00	11,000.00	11,000.00	100	
				DAPA	11,000.00	11,000.00	11,000.00	100	
				TOTAL	33,000.00	33,000.00	33,000.00	100	
A. Implementation of ESWM	ESWM coordinator strengthened (No.)	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					
	Maintenance of established MRF (no.)	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					
B. Support to Youth, differently-abled person and Senior Citizens									
2. Support/Assistance for school/youth organization program	School/Youth Organization/Program assisted (no.)	3	9	300					
	PENRO	1	4	400					
	CENRO Surigao City	1	4	400					
	CENRO Dapa	1	1	100					
3. Support to program for Differently-abled Persons	Programs/activities for differently-abled persons conducted/participate	3	3	100					
	PENRO	1	1	100					
	CENRO Surigao City	1	1	100					
	CENRO Dapa	1	1	100					

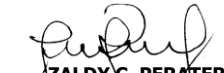
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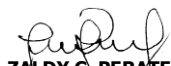
PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ANNUAL ALLOTMENT	OBLIGATED	DISBURSED	% UTILIZATION	
A.II.a. FORMULATION AND MONITORING OF ENR SECTOR PLANS AND POLICIES, PLANS, PROGRAMS AND PROJECTS				PENRO	73,000.00	73,000.00	73,000.00	100	
				Surigao	59,000.00	59,000.00	59,000.00	100	
				Dapa	56,000.00	56,000.00	56,000.00	100	
				TOTAL	188,000.00	188,000.00	188,000.00	100	
2. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	TOTAL	3	3	100					
	PENRO	1	1	100					
	SURIGAO CITY	1	1	100					
	DAPA	1	1	100					
5. Preparation and submission of Regional Budget Proposal	Regional & Provincial Consultation for BUB of Priority LGUs (no.)								
	TOTAL	3	3	100					
	PENRO	1	1	100					
	SURIGAO CITY	1	1	100					
	DAPA	1	1	100					
9. Preparation & Publication of Regional Annual Reports	Annual Reports prepared and published (no.)								
	TOTAL	3	3	100					
	PENRO	1	1	100					
	SURIGAO CITY	1	1	100					
	DAPA	1	1	100					
11. Quarterly monitoring implementation of various protect in field offices	Projects monitored (no.)								
	TOTAL	12	12	100					
	PENRO	4	4	100					
	SURIGAO CITY	4	4	100					
	DAPA	4	4	100					

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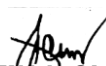

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PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ANNUAL ALLOTMENT	OBLIGATED	DISBURSED	% UTILIZATION	
A.II.b. DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE									
				PENRO	97,000.00	97,000.00	97,000.00	100	
				SURIGAO	73,000.00	73,000.00	73,000.00	100	
				DAPA	75,000.00	75,000.00	75,000.00	100	
				TOTAL	245,000.00	245,000.00	245,000.00	100	
2. Strengthening of Information and Communication Technology (ICT) Structure									
-Installation/Procurement of ICT Infrastructure & various IT Equipment	Installed ICT Infrastructure & procurement of IT Equipment maintained (no.)								
	TOTAL	3	3	100					
	PENRO	1	1	100					
	Surigao City	1	1	100					
	Dapa	1	1	100					
4. Gather/develop/maintain/update ENR database and statistical profile/reports									
	ENR database gathered and statistical profile/reports updated								
	TOTAL	3	3	100					
	PENRO	1	1	100					
	Surigao City	1	1	100					
	Dapa	1	1	100					

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PHYSICAL AND FINANCIAL PERFORMANCE REPORT CY 2013

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ANNUAL ALLOTMENT	OBLIGATED	DISBURSED	% UTILIZATION	
A.II.C. PRODUCTION & DISSEMINATION OF TECHNICAL & POPULAR MATERIALS IN THE CONSERVATION & DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION									
Establish/manage DENR media relation network	Press/photo release produced (no.)								
	TOTAL	40	41	103					
	PENRO	14	14	100	84,000.00	84,000.00	84,000.00	100	
	Surigao City	13	13	100	70,000.00	70,000.00	70,000.00	100	
	Dapa	13	14	108	70,000.00	70,000.00	70,000.00	100	
	TOTAL	40	41	103	224,000.00	224,000.00	224,000.00	100	
	Broadcast releases prepared (no.)								
	TOTAL	80	80	100					
	PENRO	26	26	100					
	Surigao City	27	27	100					
Dapa	27	27	100						
Coordinate/manage Public Appearance on DENR Officials	Radio/TV guestings coordinated (no./min.)								
	TOTAL	48/480	48/1960	100					
	PENRO	16/160	16/960	100					
	Surigao City	16/160	16/840	100					
	Dapa	16/160	16/160	100					
	Radio Plugs (no.)								
	Air-time (no./sec)								
TOTAL	420/7,200	370/12225	100						
PENRO	80/2,400	210/7425	100						
Surigao City	80/2,400	80/2,400	100						
Dapa	80/2,400	80/2,400	100						


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PHYSICAL AND FINANCIAL PERFORMANCE REPORT

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% ACCOM	ANNUAL ALLOTMENT	OBLIGATED	DISBURSED	% UTILIZATION	
A.II.F Provision to defray expenses in the operations against illegal activities on environment				PENRO	8,000.00	8,000.00	8,000.00	100	
				SURIGAO	32,000.00	32,000.00	32,000.00	100	
				TOTAL	40,000.00	40,000.00	40,000.00	100	
1. Forest Law Enforcement	Operations conducted (no.) PENRO Surigao City								
1.1 Support to Anti-illegal logging Activities		2	4	100					
		2	4	100					

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PHYSICAL AND FINANCIAL PERFORMANCE REPORT, CY 2013

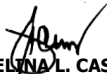
PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% OF ACCOM	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
10 M Watershed Rehabilitation Project				PENRO	350,000.00	350,000.00	350,000.00	100	
				SURIGAO	4,850,000.00	4,850,000.00	4,850,000.00	100	
				DAPA	4,800,000.00	4,800,000.00	4,800,000.00	100	
				TOTAL	10,000,000.00	10,000,000.00	10,000,000.00	100	
A. Consultation Meetings/IEC	<i>Consultation Meetings/ IEC conducted (no)</i>	10	10	100					
	<i>CENRO Surigao City</i>	10	10	100					
	<i>CENRO Dapa</i>	10	10	100					
b. Survey Mapping and Planning	<i>no of ha. Surveyed/ mapped (no./ha.)</i>	2,967	2,967	100					
	<i>CENRO Surigao City</i>	967	967	100					
	<i>CENRO Dapa</i>	2,000	2,000	100					
	<i>- no. of Monuments</i>	88	88	100					
	<i>CENRO Surigao City</i>	8	8	100					
	<i>CENRO Dapa</i>	80	80	100					
C. Nursery Establishment	<i>nursery establishment</i>	2	2	100					
c.1 Nursery Establishment plotting shed and shed bed construction	<i>CENRO Surigao City</i>	1	1	100					
	<i>CENRO Dapa</i>	1	1	100					
c.2 seedlings production		62,877	62,877	100					
	<i>CENRO Surigao City</i>	31,206	31,206	100					
	<i>CENRO Dapa</i>	31,671	31,671	100					
c.2.a. Forest Trees	<i>no of seedlings produced</i>	49,222	49,222	100					
	<i>CENRO Surigao City</i>	23,722	23,722	100					
	<i>CENRO Dapa</i>	25,500	25,500	100					
c.2.b. Flowering Trees	<i>no of seedlings produced</i>	3,746	3,746	100					
	<i>CENRO Surigao City</i>	3,746	3,746	100					
	<i>CENRO Dapa</i>	-	-	-					
c.2.c Fruit Trees	<i>no of seedlings produced</i>	9,909	9,909	100					
	<i>CENRO Surigao City</i>	3,738	3,738	100					
	<i>CENRO Dapa</i>	6,171	6,171	100					

PROGRAM / PROJECT / ACTIVITY	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE (P'000)				REMARKS (Reason for over/under Performance)
		ANNUAL TARGET	ANNUAL ACCOM	% OF ACCOM	ALLOTMENT	OBLIGATION	DISBURSED	% UTILIZATION	
D. Perimeter Planting	<i>no. of sq.m planted</i> <i>CENRO Surigao City</i>	16,000	16,000	100					
d.2.a. Forest Trees	<i>CENRO Surigao City</i>	4,000	4,000	100					
d.2.b. Flowering Trees	<i>CENRO Surigao City</i>	4,000	4,000	100					
d.2.c Fruit Trees	<i>CENRO Surigao City</i>	8,000	8,000	100					
E. Area Developed		67	67	100					
e. 1. Agroforestry	<i>CENRO Dapa</i>	33	33	100					
e. 2. Tree Plantation	<i>CENRO Dapa</i>	34	34	100					
E. Maintenance and Protection of existing Reforestation									
a. Strip Brushing	<i>CENRO Surigao City</i>	60	60	100					
b. Replanting and Hauling of seedlings	<i>no. of seedlings planted & hauled</i> <i>CENRO Surigao City</i>	20,000	20,000	100					
F. Eco - Tourism Survey, Profiling and Planning	<i>no. surveyed/planned no.</i> <i>CENRO Surigao City</i>	1	1	100					
G. Project monitoring & Supervision									


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