

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
Physical and Financial Accomplishment Monitoring Report  
As of **2ND QUARTER** (April-June)  
Year 2015  
PENRO, Surigao del Norte

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/MUNICIPALITY	PHYSICAL						FINANCIAL						Remarks/Justification for those activities with low and high percentage accomplishments			
				TARGET		ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This QTR	This QTR	To Date	% Accomp (This QTR)	% Accomp (To Date)				To Date	To Date	Obligation/Allotment		Disbursement/Obligation		
								8/7*100	9/5*100										
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
A.03.b	Forest Development, Rehabilitation & Protection	area maintained & protected (ha.) w/ corresponding GIS-generated map by site by municipality	Surigao del Norte PENRO Surigao City Dapa							25,916,000.00			22,458,156.76	4,882,126.62	87	22			
	1 Plantation Maintenance & Protection  - Year 1 (FY 2015)		Surigao del Norte District I CENRO Dapa Socorro	1341 474 474 474							1,341,000.00 474,000.00 474,000.00			1,341,000.00 474,000.00 474,000.00		100 100 100	0 0 0		
	- Year 2 (FY 2014)	area maintained & protected (ha.) w/ corresponding GIS-generated map by site by municipality	District II CENRO Surigao City Sison Malimono Taganaan	867 867 179 568 120						867,000.00 867,000.00			867,000.00 867,000.00		100 100	0 0			
			Surigao del Norte District I CENRO Dapa Del Carmen San Benito Socorro SIARGAO	1176 681 681 271 50 160 200	976 481 481 271 50 160	535 187 187 112 15 60	976 481 481 271 50 160	55 39 39 41 30 100 0	83 71 71 100 100 100	3,528,000.00 2,043,000.00 2,043,000.00			2,928,000.00 1,443,000.00 1,443,000.00		83 71 71	0 0 0			
			District II CENRO Surigao City Alegria Bacuag Malimono San Francisco	495 495 59 76 17 40	495 495 59 76 17 40	348 348 59 76 17 40	495 495 59 76 17 40	70 70 100 100 0 100	100 100 100 100 100	1,485,000.00 1,485,000.00			1,485,000.00 1,485,000.00		100 100	0 0			







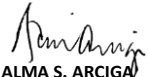


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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
	2.1 Timber		Surigao del Norte	248													
			District II	248													
			CENRO Surigao City	248													
			Malimono	248													
	2.3 Coffee		Surigao del Norte	578													
			District II	578													
			CENRO Surigao City	578													
			Sison	179													
			Malimono	279													
			Tagana-an	120													
	2.11 Bamboo		Surigao del Norte	41													
			District II	41													
			CENRO Surigao City	41													
			Malimono	41													
	2.15 Indigenous		Surigao del Norte	474													
			District I	474													
			CENRO Dapa	474													
			Socorro	474													
4	Hiring of Forestry Extension Officers	No. of FEOs hired	Surigao del Norte	7	7	7	7	100	100	1,260,000.00			630,000.00	513,698.45	50	82	
			District I	4	4	4	4	100	100	720,000.00			357,000.00	290,962.50	50	82	
			CENRO Dapa	4	4	4	4	100	100	720,000.00			357,000.00	290,962.50	50	82	
			District II	3	3	3	3	100	100	540,000.00			273,000.00	222,735.95	51	82	
			PENRO SDN	1	1	1	1	100	100	180,000.00			91,500.00	74,235.95	51	81	
			CENRO Surigao City	2	2	2	2	100	100	360,000.00			181,500.00	148,500.00	50	82	
	6. Project Monitoring & Supervision		Surigao del Norte							1,685,000.00			973,747.69	691,575.24	58	71	
			District I							473,000.00			239,061.00	156,901.63	51	66	
			CENRO Dapa							473,000.00			239,061.00	156,901.63	51	66	
			District II							1,212,000.00			734,686.69	534,673.61	61	73	
			PENRO SDN							348,000.00			155,801.00	124,881.67	45	80	
			CENRO Surigao City							864,000.00			578,885.69	409,791.94	67	71	



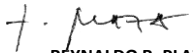
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	2. Seedling Production -Cacao		Surigao del Norte District I	60,000	60,000	40,000	40,000	67	67									
			CENRO Dapa	60,000	60,000	40,000	40,000	67	67									
			Del Carmen	60,000	60,000	40,000	40,000	67	67									
						4,000	40,000	67	67									
	3. Site Preparation, planting & mobilization of students, civil society, org'n, partner agencies/groups/individuals																	
	3.a. Site preparation including hauling, hole digging. Etc		Surigao del Norte District I	200														
			CENRO Dapa	200														
			Del Carmen	200														
	3.b. Mobilization of students, civil organizations, partner agencies/groups/individual prior to tree planting-SOCMOB		Surigao del Norte District I	200														
			CENRO Dapa	200														
			Del Carmen	200														
	4. Plantation Maintenance & Protection Y1 (CY 2014)		Surigao del Norte District I	200														
			CENRO Dapa	200														
			Del Carmen	200														
	5. Hiring of Forest Extension Officers		Surigao del Norte District I	1														
			CENRO Dapa	1														
	6. Project Monitoring & Supervision		Surigao del Norte District I	1														
			CENRO Dapa	1														


Prepared by and Reviewed by:

  
ALMA S. ARCIGA  
OIC-PENRO Planning Officer III

  
ELSALYN J. EVANGELIO  
Concurrent Accountant

Approved by:

  
REYNALDO R. PLAZA  
OIC, Chief for Management Services

  
CLIFF C. ABRAHAN  
OIC, PENRO

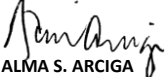








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																		% Budget Utilization Rate (BUR)	
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
	<b>BUDGETARY IMPOSITIONS</b>																		
1	Fixed Expenditures		Surigao del Norte PENRO Surigao City							<b>265,000.00</b>			<b>95,342.35</b>	<b>95,342.35</b>	<b>36</b>	<b>100</b>			
										183,000.00			55,382.32	55,382.32	30	100			
										82,000.00			39,960.03	39,960.03	49	100			
2	Contingency Fund		Surigao del Norte PENRO Surigao City							<b>104,000.00</b>									
										69,000.00									
										35,000.00									
3	Other Mandatory		Surigao del Norte PENRO Surigao City							<b>2,000.00</b>									
										1,000.00									
										1,000.00									

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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
A.03.d1	<b>Protected Areas Development and Management</b>	Approved PAMB resolution adopting the recommended actions/endorsed to BMB (no.)	Surigao del Norte PENRO Surigao City Dapa							<b>2,830,000.00</b>			<b>1,350,035.22</b>	<b>932,126.43</b>	<b>48</b>	<b>69</b>			
										334,000.00			129,061.69	107,841.69	39	84			
												930,000.00			429,618.38	410,611.43	46	96	
												1,566,000.00			791,355.15	413,673.31	51	52	
	I. Management of Protected Areas		Surigao del Norte PENRO Surigao City Dapa								<b>1,050,000.00</b>			<b>584,020.06</b>	<b>273,983.96</b>	<b>56</b>	<b>47</b>		
											88,000.00			57,140.00	38,480.00	65	67		
											292,000.00			135,715.06	117,128.11	46	86		
	A. PA Habitat Protection									670,000.00			391,165.00	118,375.85	58	30			
	A.1 Operationalization/Strengthening of PAMBs		Surigao del Norte PENRO PASu Dapa SIPLAS Surigao City SWRR		<b>10</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>100</b>	<b>30</b>	<b>420,000.00</b>			<b>188,775.00</b>	<b>146,985.85</b>	<b>45</b>	<b>78</b>		
					<b>6</b>	2	<b>2</b>	<b>3</b>	100	50	42,000.00			34,020.00	34,020.00	81	100		
		<b>4</b>		1		<b>1</b>		25	108,000.00			77,355.06	58,768.11	57	73				
A.2 Brigade	Surigao del Norte PENRO PASu Dapa SIPLAS	Biodiversity brigades/volunteers engaged (no./ha)	<b>11/13,226</b>	<b>11/13,226</b>	<b>11/13,226</b>	<b>11/13,226</b>	<b>100</b>	<b>100</b>	<b>400,000.00</b>			<b>236,410.00</b>	<b>5,410.00</b>	<b>59</b>	<b>2</b>				
		SIPLAS-11 volunteers	11/13,226	11/13,226	11/13,226	11/13,226	100	100	400,000.00			236,410.00	5,410.00	59	2				
A.3 Advocacy	Surigao del Norte PENRO Surigao City SWRR	Community consultations conducted with reports submitted to Regional Office (no.)		<b>4</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>100</b>	<b>125</b>	<b>60,000.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>5</b>	<b>100</b>	1. Brgy. Ima, Sison (2)		
				4	2	3	5	100	125	6,000.00			3,000.00	3,000.00	50	100	2. Mat-I, SC		
				4	2	3	5	100	125	54,000.00								3. Mangtangale, San Francisco 4. Jubgan, San Francisco 5. Cagtina-e, Malimono	
	Note: SWRR (1,600 fans)	Surigao del Norte PENRO Surigao City SWRR		<b>1,600</b>	<b>1600</b>	<b>1310</b>	<b>1600</b>	<b>100</b>	<b>100</b>	<b>40,000.00</b>									
				1,600	1600	1310	1600	100	100	40,000.00									

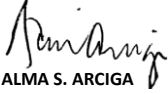
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				(5)	(7)	(8)	(9)	8/7*100	9/5*100				(16)	(18)	(19)	(20)	
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
A.6	Establishment of BMS Stations/Sites	BMS stations/sites established (no.)	Surigao del Norte PENRO Surigao City SWRR	2	2	2	2	100	100	100,000.00			58,360.00	58,360.00			
A.7	Conduct of Biodiversity Monitoring System (BMS)	BMS conducted and results presented to PAMB (no.)	Surigao del Norte PENRO PASu Dapa SIPLAS	1	1	1	1	100	100	300,000.00			145,538.00	95,781.25	49	66	
				1	1	1	1	100	100	30,000.00			20,120.00	1,460.00	67	7	
				1	1	1	1	100	100	270,000.00			125,418.00	94,321.25	46	75	
<b>III. Ecotourism Development</b>																	
C.	Site Development																
1	Perimeter Fencing of PASu Office	PASu Officed fenced (no.)	Surigao del Norte PENRO PASu Dapa SIPLAS	1						600,000.00							
2	Establishment PA/Tourism Assistance Center	PA/Assistance Center established (no.)	Surigao del Norte PENRO PASu Dapa SIPLAS	1						2,000,000.00							
3	Provision of Facilities & Equipment for Community-Based Ecotourism project at Pilar, SDN	Ecotourism Facilities & Equipment provided (no.)	Surigao del Norte PENRO PASu Dapa SIPLAS							900,000.00			36,112.00	5,317.00	4		
		- monitoring tower		2						400,000.00							
		- fiber glass coated boat		5						250,000.00							
		- hand held radio w/ base		8	8					120,000.00							
		- spotting scope		1	1					80,000.00							
		- Binoculars		2		1	1	50	50	50,000.00							
4	Maintenance of PA Facilities	PA facilities maintained (no.)	Surigao del Norte PENRO PASu Dapa SIPLAS	4	4					200,000.00			27,900.00	21,300.00	14	76	
		- Mangrove View Deck & PA Monitoring Stations		4	4					200,000.00			27,900.00	21,300.00	14	76	

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IV	<b>IV. Cave Management</b>		Surigao del Norte							410,000.00			257,308.50	257,308.50	63	100	
			PENRO							35,000.00			2,448.00	2,448.00	7	100	
			Surigao City							375,000.00			254,860.50	254,860.50	68	100	
			PASu Dapa														
			SIPLAS														
C	Cave Mangement Implemntation in partnership with stakeholders	Classified caves managed with partners (no.)	Surigao del Norte	2	2	2	2		100	200,000.00							
			PENRO							20,000.00							
			Surigao City	2	2	2	2										
			Buenavista Cave	1	1	1	1	100	100	90,000.00							
		-MOA forged & progress report submitted to BMB	Silop Caves	1	1	1	1	100	100	90,000.00							
E	Support to National Cave Congress	TA provided in the conduct of National Cave Summit/Congress conducted (no.)	Surigao del Norte	1	1	1	1	100	100	210,000.00							
			PENRO							15,000.00							
			Surigao City	1	1	1	1	100	100	195,000.00							
V	<b>Wetland Conservation</b>																
A	Wetland Assessment	Inland wetland assessed with reports reviewed and endorsed to BMB (no.)	Surigao del Norte	2	2	1	2		100	200,000.00			189,961.00	151,000.06	95	79	
			PENRO							20,000.00			20,000.00	17,440.00	100	87	
			PASu Dapa							180,000.00			169,961.00	133,560.06	94	79	
			San Mateo														
			Marshland	1	1		1		100	90,000.00							
			Titikan Lake	1	1	1	1	100	100	90,000.00							
B	Wetland Management Planning	Inland wetland Mgt. Plans prepared & approved by stakeholders endorsed to BMB (no.)	Surigao del Norte	1						150,000.00			37,023.00	37,023.00	25	100	
			PENRO							15,000.00			13,013.00	13,013.00	87	100	
			PASu Dapa	1						135,000.00			24,010.00	24,010.00	18		
			Jaboy Marsh														
VI	<b>Establishment/Management of Critical Habitats</b>																
A	Establishment of Critical Habitat	CSW with draft DAO recommending critical habitats submitted to the Secretary through BMB (no.)	Surigao del Norte	1						149,000.00							
			PENRO							14,000.00							
			CENRO Surigao	1						135,000.00							
			Mainit (Rafflesia)														

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	<b>GAD Mainstreamed activity</b>																
2	Inclusion of Gender Concerns in the formulation of Management Plan for Cave Management; Wetland Management & Critical Habitat	Gender-sensitive Management Plan formulated (no.)	Surigao del Norte PENRO Surigao City Pasu Dapa							200,000.00							
	<b>Support to GAD Focal Point System</b>		Surigao del Norte PENRO Surigao City Pasu Dapa							100,000.00 100,000.00							
			Surigao del Norte PENRO Surigao City Pasu Dapa							18,000.00			6,492.00	6,072.00	36	94	
			Surigao del Norte PENRO Surigao City Pasu Dapa							6,000.00 6,000.00 6,000.00			730.00 5,762.00	730.00 5,342.00	12 96	100 93	
3	Conduct GST, GRP, TOFFGA	GST, GRP, TOFFGA conducted/attended (no.)	Surigao del Norte PENRO Surigao City Pasu Dapa							15,000.00							
			Surigao del Norte PENRO Surigao City Pasu Dapa							5,000.00 5,000.00 5,000.00							
8	Conduct/attend GAD Planning Year End Assessment/Exposure Tour	GAD Planning Year-end Assessment/Exposure Tour attended/conducted (no.)	Surigao del Norte PENRO Surigao City Pasu Dapa							3,000.00							
			Surigao del Norte PENRO Surigao City Pasu Dapa							1,000.00 1,000.00 1,000.00							
	<b>BUDGETARY IMPOSITIONS</b>																
1	Fixed Expenditures		Surigao del Norte PENRO Surigao City Pasu Dapa							256,000.00			85,800.66	85,800.66	34	100	
			Surigao del Norte PENRO Surigao City Pasu Dapa							115,000.00 79,000.00 62,000.00			35,730.69 33,280.82 16,789.15	35,730.69 33,280.82 16,789.15	31 42 27	100 100 100	
2	Contingency Fund		Surigao del Norte PENRO Surigao City Pasu Dapa							125,000.00							
			Surigao del Norte PENRO Surigao City Pasu Dapa							41,000.00 42,000.00 42,000.00							

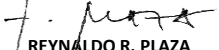
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				TARGET		ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This QTR	This QTR	To Date	% Accomplishment (This QTR) 8/7*100	% Accomplishment (To Date) 9/5*100				To Date	To Date	Obligation/Allotment		Disbursement/Obligation		
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
3	Other Mandatory		Surigao del Norte PENRO Surigao City Pasu Dapa							2,000.00									
										1,000.00 1,000.00									

Prepared by and Reviewed by:

  
**ALMA S. ARCIGA**  
 OIC-PENRO Planning Officer III

  
**ELSALYN J. EVANGELIO**  
 Concurrent Accountant

Approved by:

  
**REYNALDO R. PLAZA**  
 OIC, Chief for Management Services

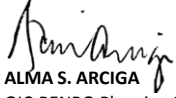
  
**CLIFF C. ABRAHAN**  
 OIC, PENRO



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 Physical and Financial Accomplishment Monitoring Report  
 As of **2ND QUARTER (April-June)**  
 Year 2015  
 PENRO, Surigao del Norte

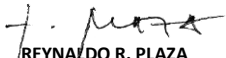
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				TARGET		ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment*100)	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				Annual	This QTR	This QTR	To Date	% Accompl (This QTR)	% Accompl (To Date)						To Date		To Date
								8/7*100	9/5*100								
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
A.03.d.2	Protection of Protected Areas, Wildlife, Coastal and Marine Resources/Areas		Surigao del Norte PENRO Surigao City							41,000.00			30,287.00	5,290.00	74	17	
										11,000.00			4,790.00	3,790.00	44	79	
										30,000.00			25,497.00	1,500.00	85	6	
	Conservation and Protection of Wildlife																
1	Annual Waterfowl	Annual Waterfowl census conducted (no.)	Surigao del Norte PENRO Surigao City Lake Mainit-SDN Side	1	1		1		100	30,000.00			26,787.00	2,790.00	89	10	
				1	1		1		100	3,000.00			2,790.00	2,790.00	93	100	
				1						27,000.00			23,997.00		89		
	<b>BUDGETARY IMPOSITIONS</b>																
1	Fixed Expenditures		Surigao del Norte PENRO Surigao City							8,000.00			3,500.00	2,500.00	44	71	
										6,000.00			2,000.00	1,000.00	33	50	
										2,000.00			1,500.00	1,500.00	75		
2	Contingency Fund		Surigao del Norte PENRO Surigao City							2,000.00							
										1,000.00							
										1,000.00							
3	Other Mandatory		Surigao del Norte PENRO Surigao City							1,000.00							
										1,000.00							

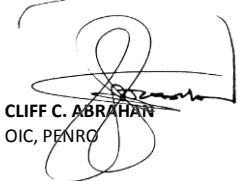
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DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 Physical and Financial Accomplishment Monitoring Report  
 As of **2ND QUARTER (April-June)**  
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 PENRO, Surigao del Norte

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/MUNICIPALITY	PHYSICAL						FINANCIAL						Remarks/Justification for those activities with low and high percentage accomplishments	
				TARGET		ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment*100)	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				Annual	This QTR	This QTR	To Date	% Accomplishment (This QTR)	% Accomplishment (To Date)						Obligation/Allotment		Disbursement/Obligation
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
03.d.3	<b>Management of Coastal and Marine Resources/Areas</b>		Surigao del Norte PENRO Surigao City Dapa							<b>3,031,000.00</b>			<b>1,039,209.02</b>	<b>879,510.12</b>	<b>34</b>	<b>85</b>	
										754,000.00			321,833.37	233,296.50	43	72	
										2,147,000.00			709,387.12	638,225.09	33	90	
										130,000.00			7,988.53	7,988.53	6	100	
1	<b>Sustainable Management of Coral Reef Ecosystems</b>																
1.1	Habitat Vulnerability and Assessment for NIPAS MPAs	area of habitat & resources mapped & assessed with report submitted to BMB (ha.)	Surigao del Norte PENRO Surigao City Bacuag Gigaquit	<b>5,499</b>	<b>4,399</b>					<b>2,200,000.00</b>			<b>765,386.67</b>	<b>683,198.60</b>	<b>35</b>	<b>89</b>	
				5,499	4,399					218,000.00			71,014.84	59,988.80	33	84	
				1,984	1,534					715,000.00			694,371.83	623,209.80	35	90	
				3,515	2,865					1,267,000.00							
a.	<b>Preliminary Activities:</b> <b>Courtesy call to representative LGUs, SCREMP Orientation to LCEs &amp; SB, Secondary Data Gathering</b>	Courtesy call conducted (no.)															
				2			2										100
b.	<b>Establishment of social consciousness on the ecological &amp; economic value of coral reefs</b>																
	Produce & disseminate campaign materials (billboards, flyers & other print materials)	Campaign materials produced and disseminated (no.)		100			127			127							127
	Knowledge products produce and distributed (bags & hats) (no.)	Knowledge products produce and distributed (bags & hats) (no.)		200			200			200							200

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				Annual	This QTR	This QTR	To Date	% Accomplishment (This QTR)	% Accomplishment (To Date)				To Date	To Date	Obligation/Allotment	Disbursement/Obligation			
								8/7*100	9/5*100										
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
c.	<b>Mapping of habitats-includes location and extent of habitats</b>																		
	Conduct of Automated Rapid Reef Assessment Using Teardrop Tool (towed apparatus for video capture)	automated rapid reef assessment conducted (no.)		2		2		2											
	Make use of available assessment data, reasearch outputs, & map products (NAMRIA & PCRA Coastal Resource Map)	data research outputs, and map products (no.)		5		8		160											
	Prepare Map of the area assessed including information on the ff: representative sites assessed (no.) & approximate hecatres	representative sites assessed (no.)		2		2		100											
c.	<b>Assessment of resources of baseline information</b>																		
	Inventory of coastal & marine resources (corals, seagrass, mudflats, mangroves, fish, marine invertebrates), include abundance & composition of flora & fauna and condition	Inventory of coastal and marine resources conducted (has.)	Surigao del Norte Bacuag Gigaquit	5499 1984 3515															
	Gathering of existiSting PCRA data (2012 to 2014)	existing PCRA data gathering (no.)		2		2		100											


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				Annual	This QTR	This QTR	To Date	% Accompl (This QTR)	% Accompl (To Date)				To Date	To Date	Obligation/Allotment	Disbursement/Obligation			
								8/7*100	9/5*100										
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
	Conduct PCRA training-workshop and actual assessment to coastal barangays not yet covered by PCRA	PCRA training-workshop conducted (no.)		2			2		100										
	Logistic preparations: gear rentals, boat rentals, documentation paraphernalia, etc.	logistic prepared (no.)		1			1		100										
	Video generation from Teardrop & analyze data using CPCe (Coral Point Count with excel extension)	Video generate from Teardrop and analyzed data (no.)		2	2	2	2	100	100										
	Preparation workshop proceedings	workshop proceedings prepares (no.)		2			2		100										
	Preparation of PCRA technical Report including information on the FF; representative sites assessed (no.) & approximate hectares, name of reef, condition of habitats, composition & abundances of flora & fauna	PCRA technical report prepared (no.)		2	2	2	2	100	100										
e.	<b>Conduct of Vulnerability Assessment (using VA tools)</b>																		
	Conduct of capacity building assessment procedures, Vulnerability Assessment Tools for Coastal Ecosystem (to RO & or PENRO/CENRO Staff)	capacity building conducted (no.)		1															

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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
	Secondary data gathering for needs in the conduct of actual VA like fisheries profile, reef habitat, socio-economic condition, etc	secondary data gathering (no.)		2	2	2	2	100	100										
	Conduct of Coastal Integrity Vulnerability Assessment Tool (CIVAT) for assessment of the vulnerability of the physical coast by analyzing natural & anthropogenic factors driving beach processes	Coastal integrity Vulnerability Assessment Tool CIVAT) conducted (no.)		2			2		100										
	Conduct of Tool for Understanding Resiliency in Fisheries (TURF) for assessing the vulnerability	Tool for Understanding Resiliency in Fisheries (TURF) conducted (no.)		2															
	Preparation of CIVAT Technical Report	CVAT technical report prepared (no.)		2															
	Preparation of TURF Technical Report	TURF technical report prepared (no.)		2															
	Preparation of VA Map	VA map prepared (no.)		2															
	Preparation of VA Report containing the following: (1) Area of habitats mapped, (2) condition of coral reef (no. of sites in poor, fair, good, & excellent condition) (3) threats & vulnerability levels of habitats & resources																		

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								8/7*100	9/5*100				To Date	To Date			
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
f.	<b>Establishment of Coral Reef &amp; Associated Ecosystems (CRAE) Management Plan</b>																
	Conduct of Mgt. Planning Workshop	workshop conducted (no.)		2													
	Preparation of workshop proceedings	proceedings prepared (no.)		2													
	Preparation of Draft Management Plan	Mgt. plan prepared (no.)		2													
1.2	<b>Coral Reef Ecosystem Management &amp; Protection</b>																
1.2.1	Monitoring of Rehabilitation Sites	rehabilitated sites monitored (ha.)	Surigao del Norte PENRO SIPLAS (9 mun/once a	832	416	416	184	100	50	318,000.00			162,000.00	88,489.17	51	55	Municipalities:
	<b>Support to GAD Focal Point System</b>			832	416	416	416	100	50	318,000.00			162,000.00	88,489.17	51	55	Pilar Dapa Sts. Monica
3	<b>Conduct GST, GRP, TOFFGA</b>	GST, GRP, TOFFGA conducted/attended (no.)	Surigao del Norte PENRO Surigao City							18,000.00			1,168.00	1,168.00	6	100	
										11,000.00			930.00	930.00	8	100	
										7,000.00			238.00	238.00	3	100	
	<b>BUDGETARY IMPOSITIONS</b>																
1	<b>Fixed Expenditures</b>		Surigao del Norte PENRO Surigao City Pasu Dapa							364,000.00			110,654.35	106,654.35	30	96	
										164,000.00			87,888.53	83,888.53	54	95	
										113,000.00			14,777.29	14,777.29	13	100	
										87,000.00			7,988.53	7,988.53	9	100	
2	<b>Contingency Fund</b>		Surigao del Norte PENRO Surigao City Pasu Dapa							133,000.00							
										43,000.00							
										45,000.00							
										45,000.00							
3	<b>Other Mandatory</b>		Surigao del Norte PENRO Surigao City Pasu Dapa														


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								$8/7*100$	$9/5*100$										
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		

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