

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**  
**Physical and Financial Accomplishment Monitoring Report**  
**As of June 27, 2016**  
**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	% Released/Allotment*100	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To Date	This Month	To Date	% Accomplishment (This Month)	% Accomplishment (To Date)				This Month	To Date	This Month	To Date	Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)	
									8/7*100	9/5*100										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
A.03.b	Forest Development, Rehabilitation & Protection																			
	1. Total Maintenance and Protection																			
	1.1 Year 1 (2016 area)	area maintained & protected (ha.) w/ corresponding GIS-generated map by site by municipality	Surigao del Norte	1,663							1,663,000.00			-	1,475,000.00			89		
			SIPLAS	1,280							1,280,000.00			-	1,280,000.00			100		
			CENRO Tubod	383							383,000.00			-	195,000.00			51		
	RO Downloaded		Surigao del Norte	188							188,000.00									
			District II	188																
			CENRO Tubod	188							188,000.00									
			Malimono	50																
			Taganaan	128																
			Mainit	10																
	Regular Target PENRO SDN (GAA)		Surigao del Norte	1,475							1,475,000.00			-	1,475,000.00			100		
			District I	1,280																
			SIPLAS	1,280							1,280,000.00				1,280,000.00			100		
			Socorro	1,280																
			District II	195																
			CENRO Tubod	195							195,000.00			-	195,000.00			100		
			Surigao City	105																
			Malimono	50																
			Taganaan	0																
			Mainit	40																
	1.2 Total Year 2 (2015 area)	area maintained & protected (ha.) w/ corresponding GIS-generated map by site by municipality	Surigao del Norte	3,753	1,729	3,753	1,464	3,753	39	100	11,259,000.00			-	11,259,000.00	3,771,210.00	4,156,710.00	100	37	
			SIPLAS	2,686	1,412	2,686	1,112	2,686	41	100	8,058,000.00			-	8,058,000.00	3,696,210.00	3,976,710.00	100	49	
			CENRO Tubod	1,067	317	1,067	352	1,067	33	100	3,201,000.00			-	3,201,000.00	75,000.00	180,000.00	100		
	1.2.1. Regular Target (2015 area)		Surigao del Norte	1,341	467	1,341	483	1,341	36	100	4,023,000.00				4,023,000.00			100		
			District I	474	200	474	200	474	42	100										
			SIPLAS	474	200	474	200	474	42	100	1,422,000.00				1,422,000.00			100		
			Socorro	474	200	474	200	474	42	100										
			District II	867	267	867	283	867	33	100										
			CENRO Tubod	867	267	867	283	867	33	100	2,601,000.00				2,601,000.00			100		

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				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
				Annual	This Month	To Date	This Month	To Date	% Accompl (This Month) 8/7*100	% Accompl (To Date) 9/5*100				This Month	To Date	This Month	To Date	Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)		
																				(5)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	1.2.3 Mangrove and Beach Forest Development (2015)		Malimono Sison Taganaan	568 179 120	89 89 89	568 179 120	234 39 10	568 179 120	41 22 8	100 100 100											
	1.3 Year 3 (2014 area)		Surigao del Norte	2,412	1,262	2,412	981	2,412	41	100	7,236,000.00				7,236,000.00			100			
	Cacao (May-June)	area maintained & protected (ha.) w/ corresponding GIS-generated map by site by municipality	District I SIPLAS	2,212 2,212	1,212 1,212	2,212 2,212	912 912	2,212 2,212	41 41	100 100	6,636,000.00				6,636,000.00			100			
			District II CENRO Tubod	200 200	50 50	200 200	69 69	200 200	35 35	100 100	600,000.00				600,000.00			100			
			Surigao del Norte	1,176	474	1,176	474	1,176	40	100	2,352,000.00			-	2,352,000.00	309,500.00	240,500.00	100	10		
			District I SIPLAS	681 681	251 251	681 681	251 251	681 681	37 37	100 100	1,362,000.00			-	1,362,000.00	191,500.00	432,000.00	100	32		
			Del Carmen San Benito Socorro	471 50 160	171 20 60	471 50 160	171 20 60	471 50 160	36 40 38	100 100 100											
			District II CENRO Tubod	495 495	223 223	495 495	223 223	495 495	45 45	100 100	990,000.00			-	990,000.00	118,000.00	118,000.00	100			
			Alegria Bacuag Malimono San Francisco Sison Surigao City Taganaan Tubod Gigaquit	59 76 17 40 108 12 118 28 37	39 16 17 20 48 0 58 8 17	59 76 17 40 108 12 118 28 37	39 16 17 20 48 0 58 8 17	59 76 17 40 108 12 118 28 37	66 21 100 50 44 0 49 29 46	100 100 100 100 100 100 100 100 100											
	2. Site Assessment and Planning	Site Assessed (ha.)	Surigao del Norte	997	0	997	0	997	0	100	450,000.00			32,480.00	126,960.00	46,941.35	116,500.21	28	92		
			SIPLAS CENRO Tubod	900 97	0 0	900 97	0 0	900 97	0 0	100 100	405,000.00 45,000.00			32,480.00 -	119,960.00 7,000.00	46,941.35 -	109,500.21 7,000.00	30 16	91 100		
			Surigao del Norte	50	0	50	0	50	0	100											
		RO Downloaded	District I CENRO Tubod	50 50	0 0	50 50	0 0	50 50	0 0	100 100											
			Surigao del Norte	947	0	900	0	900	0	100											
			District I SIPLAS	900 900	0 0	900 900	0 0	900 900	0 0	100 100											
			District II CENRO Tubod	47 47	0 0	47 47	0 0	47 47	0 0	100 100											
	3. Seedling Production	NO. of Seedlings produced/procured (no.)	Surigao del Norte	1,911,008	223,254	1,019,669	474,061	#####	46	92	10,495,000.00			-	10,666,554.00	410,439.00	410,439.00	102	4		
			District I SIPLAS	1,387,884 1,387,884	190,422 190,422	571,342 571,342	454,676 454,676	##### #####	80 80	109 109	6,939,000.00			-	6,938,890.00			100			
		RO Downloaded	Socorro	1,387,884	190,422	571,342	454,676	1,510,400	80	109				-	-						





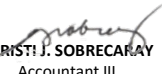
Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL										Remarks/Justification for those activities with low and high percentage accomplishments
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
				Annual	This Month	To Date	This Month	To Date	% Accompl (This Month)	% Accompl (To Date)				This Month	To Date	This Month	To Date	Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)		
									8/7*100	9/5*100											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	4.3.1 Timber (BUB)		Surigao del Norte	29																	
			District II	29																	
			CENRO Tubod	29																	
			Surigao City	29																	
	4.3.6 Fruit Trees (BUB)		Surigao del Norte	40																	
			District II	40																	
			CENRO Tubod	40																	
			Mainit	40																	
	5. Hiring of Extension Officer	# of Extension Officer Hired	Surigao del Norte	1	1	1	1	1	100	100	536,000.00			-	375,375.00	21,818.20	196,286.83	70	52		
			District I	1	1	1	1	1	100	100											
			SIPLAS	1	1	1	1	1	100	100	134,000.00			-	82,500.00		66,818.00	62	81		
			District II	3	3	3	3	3	100	100											
			PENRO SDN	1	1	1	1	1	100	100	134,000.00			-	63,750.00		48,332.41	48	76		
			CENRO Tubod	2	2	2	2	2	100	100	268,000.00			-	229,125.00	21,818.20	81,136.42	85	35		
	7. Project Monitoring and Supervision		Surigao del Norte								1,585,000.00			149,977.92	1,010,499.83	185,594.62	767,144.15	64	76		
			PENRO								317,000.00			36,840.00	171,634.61	37,240.00	158,770.65	54	93		
			SIPLAS								1,100,000.00			27,920.00	714,588.66	118,871.58	526,946.94	65	74		
			CENRO Tubod								168,000.00			85,217.92	124,276.56	29,483.04	81,426.56	74	66		
	GAD MAINSTREAMED ACTIVITY: JOBS GENERATED	database (for seedling production, plantation establishment and maintenance and protection) established and maintained with corresponding sex-disaggregation and with simple data analysis at the end of the year	Surigao del Norte	2,581	247	247	0	588	212	23											
			District I	2,240	247	247	0	588	212	26											
			SIPLAS	2,240	247	247	0	588	212	26											
			District II	341	159	159	0	96		28											
			CENRO Tubod	341	159	159	0	96	0	28											
			PENRO SDN																		
			Surigao del Norte	4	4	4	4	4	100	100											
			District I	1	1	1	1	1	100	100											
			SIPLAS	1	1	1	1	1	100	100											
			District II	3	3	3	3	3	100	100											
			CENRO Tubod	2	2	2	2	2	100	100											
			PENRO SDN	1	1	1	1	1	100	100											
	Central Office-Based		Surigao del Norte	10	10	10	10	10	100	100	1,983,000.00			-	714,285.00	119,659.09	466,320.17	36	65		
	1. Hiring of Extension Officers	No. of Forest Extension	SIPLAS	8	8	8	8	8	100	100	1,531,656.00			-	594,285.00	89,659.09	412,456.51	39	69		

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				Annual	This Month	To Date	This Month	To Date	% Accompl (This Month)	% Accompl (To Date)				This Month	To Date	This Month	To Date	Obligation/Allotment (16/12*100)	Disbursement/Obligation (18/16*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	2. Plantation Maintenance & Protection 2.3 Mangrove and Beach Forest Development	Officers hired (no.)  area maintained & protected (ha.) with corresponding GIS-generated map by site by municipality	CENRO Tubod  Surigao del Norte SIPLAS CENRO Tubod	2  30 15 15	2  30 15 15	2  30 15 15	2  30 15 15	2  30 15 15	100  100 100 100	100  100 100 100	451,344.00			-	120,000.00	30,000.00	53,863.66	27	45		
	GAD MAINSTREAMED ACTIVITY:  JOBS GENERATED 1. Equal opportunity on the hiring of Extension Officers for both men and women	jobs generated in the hiring of Extension Officers for both men and women	Surigao del Norte SIPLAS CENRO Tubod	10 8 2	10 8 2	10 8 2	10 8 2	10 8 2	100 100 100	100 100 100											

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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/Allo tment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
				Annual	This Month	To Date	This Month	To Date	% Accompl (This Month)	% Accompl (To Date)				This Month	To Date	This Month	To Date	Obligation/Al lotment (16/12*100)	Disbursement/Obligation (18/16*100)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	<b>MFO 2- ECOSYSTEM MANAGEMENT SERVICES</b> <b>A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas</b> <b>A.03.d.3 Management of Coastal and Marine Resources/Areas</b>  <b>1.4 Marine Protected Area Strengthening and Networking</b>  1.4.1 Conduct of meetings and consultations for the networking of MPAs within NIPAS MPAs to strengthen partnerships with LGUs and other stakeholders #	<i>draft MOA on MPA networking submitted to RO &amp; endorsed to BMB/area of proposed MPA</i>	Surigao del Norte CENRO Tubod	1 1							95,000 95,000			28,662.52 28,662.52	31,701.52 29,502.52	4,909.00 3,910.00	6,949.00 4,750.00	33 31	22 16	Qtr. 3 target To be undertaken by CENRO Tubod	

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 Month	To Date	This Month	To Date	% Accompl (This Month)	% Accompl (To Date)				This Month	To Date	This Month	To Date	Obligation/Allotment (16/12*100)		Disbursement/Obligation (18/16*100)	
									8/7*100	9/5*100											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
<b>GAD Mainstreamed activity (#)</b>																					
1. Integrate gender and culture		gender concerns are integrated in the partnership forged in the management of MPA networks	Surigao del Norte	24							24,000										
1.1 Conduct of meetings and consultations for the networking of MPAs within NIPAS MPAs to strengthen partnerships with LGUs and other stakeholders			CENRO Tubod																		
<b>BUDGETARY IMPOSITIONS:</b>			Surigao del Norte									3,000			0	2,199.00	999.00	2,199.00	73	100	
<b>1. Fixed Expenditure</b>			PENRO									3,000				2,199.00	999.00	2,199.00	73	100	

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