DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
As of September 23, 2016
PENRO, Surigao del Norte

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									
				TARGET			ACCOMPLISHMENT							Obligation		Disbursement		% Budget Utilization Rate (BUR)		Remarks/Justification for those activities with low and high percentage accomplishments
				Annual	This Month	To Date	This Month	To Date	% Accomp (This Month)	% Accomp (To Date)	Allotment	Released	% (Amt. Released/ Allotment* 100)	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)		**Surigao del Norte**	**1,663**							**1,663,000.00**			**-**	**1,475,000.00**			89		
		area maintained & protected (ha.) w/ corresponding GIS-generated map by site by municipality	**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**	**1,237**	**3,753**	**1,316**	**3,753**	**35**	**100**	**11,259,000.00**			**-**	**11,259,000.00**	**1,216,275.00**	**5,496,735.00**	**100**	**49**	
			SIPLAS	**2,686**	895	2,686	789	2,686	29	100	8,058,000.00			-	8,058,000.00	-	4,051,710.00	100	50	
			CENRO Tubod	**1,067**	342	1,067	527	1,067	49	100	3,201,000.00			-	3,201,000.00	1,216,275.00	1,445,025.00	100	45	
	1.2.1. Regular Target (2015 area)		**Surigao del Norte**	**1,341**	**642**	**1,341**	**787**	**1,341**	**59**	**100**	**4,023,000.00**				**4,023,000.00**			**100**		
			District I	**474**	**374**	**474**	**329**	**474**	**69**	**100**										
			SIPLAS	**474**	**374**	**474**	**329**	**474**	69	100	**1,422,000.00**				1,422,000.00			100		
			Socorro	474	374	474	329	474	69	100										
			District II	**867**	**268**	**867**	**458**	**867**	**53**	**100**										
			CENRO Tubod	**867**	**268**	**867**	**458**	**867**	**53**	**100**	**2,601,000.00**				2,601,000.00			100		
			Malimono	568	189	568	378	568	67	100										
			Sison	179	39	179	40	179	22	100										
			Taganaan	120	40	120	40	120	33	100										
	1.2.3 Mangrove and Beach Forest Development (2015)		**Surigao del Norte**	**2,412**	**595**	**2,412**	**529**	**2,412**	**22**	**100**	**7,236,000.00**				**7,236,000.00**			**100**		
			District I	**2,212**	**521**	**2,212**	**460**	**2,212**	**21**	**100**										
			SIPLAS	2,212	521	2,212	460	2,212	21	100	**6,636,000.00**				6,636,000.00			100		
			District II	**200**	**74**	**200**	**69**	**200**	**35**	**100**										

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		Remarks/Justification for those activities with low and high percentage accomplishments
				Annual	This Month	To Date	This Month	To Date	% Accomp (This Month)	% Accomp (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)
			CENRO Tubod	200	74	200	69	200	35	100	**600,000.00**				600,000.00			100		
	1.3 Year 3 (2014 area)		**Surigao del Norte**	**1,176**	**467**	**1,176**	**384**	**1,176**	**33**	**100**	**2,352,000.00**			**-**	**2,352,000.00**	**216,500.00**	**815,500.00**	**100**	**35**	
			District I	**681**	**251**	**681**	**161**	**681**	**24**	**100**										
	Cacao (May-June)	area maintained & protected (ha.) w/ corresponding GIS-generated map by site by municipality	**SIPLAS**	**681**	**251**	**681**	**161**	**681**	**24**	**100**	**1,362,000.00**			-	1,362,000.00	-	481,000.00	100	35	
			Del Carmen	471	171	471	61	471	13	100										
			San Benito	50	20	50	0	50	0	100										
			Socorro	160	60	160	100	160	63	100										
			District II	**495**	**216**	**495**	**223**	**495**	**45**	**100**										
			CENRO Tubod	**495**	**216**	**495**	**223**	**495**	**45**	**100**	**990,000.00**			-	990,000.00	216,500.00	334,500.00	100	34	
			Alegria	59	39	59	39	59	66	100										
			Bacuag	76	16	76	16	76	21	100										
			Malimono	17	17	17	17	17	100	100										
			San Francsico	40	20	40	20	40	50	100										
			Sison	108	48	108	48	108	44	100										
			Surigao City	12	0	12	0	12	0	100										
			Taganaan	118	58	118	58	118	49	100										
			Tubod	28	8	28	8	28	29	100										
			Gigaquit	37	10	37	17	37	46	100										
	2. Site Assessment and Planning	Site Assessed (ha.)	**Surigao del Norte**	**997**	**0**	**997**	**0**	**997**	**0**	**100**	**450,000.00**			**44,715.61**	**242,703.61**	**40,856.61**	**177,534.82**	**54**	**73**	
			SIPLAS	900	0	900	0	900	0	100	405,000.00			21,715.61	198,403.61	24,056.61	153,734.82	49	77	
			CENRO Tubod	97	0	97	0	97	0	100	45,000.00			23,000.00	44,300.00	16,800.00	23,800.00	98	54	
			Surigao del Norte	**50**	**0**	**50**	**0**	**50**	**0**	**100**										
		RO Downloaded	**District I**	**50**	0	50	0	50	0	100										
			CENRO Tubod	50	0	50	0	50	0	100										
		PENRO GAA	**Surigao del Norte**	**947**	**0**	**900**	**0**	**900**	**0**	**100**										
			District I	**900**	0	900	0	900	0	100										
			SIPLAS	**900**	0	900	0	900	0	100										
			District II	**47**	**0**	**47**	**0**	**47**	**0**	**100**										
			CENRO Tubod	**47**	**0**	**47**	0	47	0	100										
	3. Seedling Production	NO. of Seedlings produced/procured (no.)	**Surigao del Norte**	**1,911,008**	**79,313**	**1,836,830**	**171,916**	**2,096,426**	**9**	**110**	**#VALUE!**			**-**	**10,666,554.00**	**700,163.40**	**8,049,492.40**	**#VALUE!**	**75**	
			District I	**1,387,884**	**0**	**1,387,884**	**-**	**1,510,400**	**0**	**109**										
			SIPLAS	**1,387,884**	**0**	**1,387,884**	**-**	**1,510,400**	**0**	**109**	**6,939,000.00**			-	6,938,890.00	-	6,938,890.00	100	100	
			Socorro	1,387,884	0	1,387,884	0	1,510,400	0	109				-	-					
	RO Downloaded																			
			District II	**523,124**	**79,313**	**448,946**	**171,916**	**586,026**	**38**	**112**										
			CENROTubod	**523,124**	**79,313**	**448,946**	**171,916**	**586,026**	**38**	**112**	`				3,727,664.00	700,163.40	1,110,602.40	#VALUE!	30	
			Surigao City	126,616	42,205	80,205	88,616	126,816	110	100										
			Malimono	166,600	30,391	138,833	83,300	183,320	60	110										
			Taganaan	213,248	6,717	213,248	0	255,898	0	120										
			Mainit	16,660	0	16,660	0	19,992	0	120										
			Surigao del Norte	**781,566**	**0**	**781,566**	**0**	**890,900**	**0**	**114**	**6,446,000.00**			**-**	**6,446,000.00**	**213,875.00**	**6,246,000.00**	**100**	**97**	
	under GAA		**District I**	**744,566**	**0**	**744,566**	0	846,500	0	114										
			SIPLAS	744,566	0	744,566	0	846,500	0	114	5,956,000.00			-	5,956,000.00	-	5,956,000.00	100	100	
			District II	**37,000**	**0**	**37,000**	**0**	**44,400**	**0**	**120**										
			CENRO Tubod	**37,000**	**0**	**37,000**	**0**	**44,400**	**0**	**120**	490,000.00			-	490,000.00	213,875.00	290,000.00	100	59	
			Surigao City	**29,000**	0	29,000	0	34,800	0	120										
			Mainit	8,000	0	8,000	0	9,600	0	120										
	3.1 PO Contracted		**Surigao del Norte**	**313,208**	**9,341**	**313,208**	**0**	**375,850**	**0**	**120**	**2,506,000.00**									

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		Remarks/Justification for those activities with low and high percentage accomplishments
				Annual	This Month	To Date	This Month	To Date	% Accomp (This Month)	% Accomp (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)
			District II	313,208	9,341	313,208	0	375,850	0	120										
	RO Downloaded		CENRO Tubod	313,208	9,341	313,208	0	375,850	0	120	2,506,000.00									
			Malimono	83,300	2,624	83,300	0	99,960	0	120										
			Taganaan	213,248	6,717	213,248	0	255,898	0	120										
			Mainit	16,660	0	16,660	0	19,992	0	120										
			Surigao del Norte	**744,566**	**0**	**744,566**	**0**	**846,500**	**0**	**114**	**5,956,000.00**				**5,956,000.00**			**100**		
	GAA		**District I**	**744,566**	**0**	**744,566**	**0**	**846,500**	0	114										
			SIPLAS	**744,566**	**0**	**744,566**	**0**	**846,500**	0	114	5,956,000.00				5,956,000.00			100		
			Socorro	744,566	0	744,566	0	846,500	0	114										
	3.2 MMFN (Timber/Fuelwood)		**Surigao del Norte**	**1,597,800**	**69,972**	**1,523,622**	**171,916**	**1,510,400**	**11**	**95**	**7,989,000.00**			**515,746.00**	**7,454,638.00**	**-**	**6,938,890.00**	93	93	
			District I	**1,387,884**	**0**	**1,387,884**	**0**	**1,510,400**	**0**	**109**										
			SIPLAS	**1,387,884**	**0**	**1,387,884**	**0**	**1,510,400**	**0**	**109**	6,939,000.00				6,938,890.00	-	6,938,890.00	100	100	
	RO Downloaded		Socorro	1,387,884	0	1,387,884	0	1,510,400	0	109										
			District II	**209,916**	**69,972**	**135,738**	**171,916**	**210,176**	**127**	**100**										The remaining target for MMFN seedlins will be undertaken by PO thru PO contract
			CENRO Tubod	**209,916**	**69,972**	**135,738**	**171,916**	**210,176**	**127**	**100**	1,050,000.00			515,746.00	515,748.00			49		
			Surigao City	126,616	42,205	80,205	88,616	126,816	110	100										
			Malimono	83,300	27,767	55,533	83,300	83,360	150	100										
	3.3 Total BUB		**Surigao del Norte**	**37,000**	**0**	**37,000**	**0**	**44,400**	**0**	**120**	**490,000.00**			**-**	**490,000.00**	**213,875.00**	**290,000.00**	**100**	**59**	
			District II	**37,000**	**0**	**37,000**	**0**	**44,400**	**0**	**120**										
			CENRO Tubod	**37,000**	**0**	**37,000**	**0**	**44,400**	**0**	**120**	**490,000.00**			-	490,000.00	213,875.00	290,000.00	100	59	
			Surigao City	29,000	0	29,000	0	34,800	0	120										
			Mainit	8,000	0	8,000	0	9,600	0	120										
	3.3.1 Timber (BUB)		**Surigao del Norte**	**29,000**	**0**	**29,000**	**0**	**34,800**	**0**	**120**	290,000.00			**-**	**290,000.00**	**213,875.00**	**290,000.00**	**100**	100	
			District II	**29,000**	**0**	**29,000**	**0**	**34,800**	**0**	**120**										
			CENRO Tubod	**29,000**	**0**	**29,000**	**0**	**34,800**	**0**	**120**	290,000.00			-	290,000.00	213,875.00	290,000.00	100	100	
			Surigao City	29,000	0	29,000	0	34,800	0	120										
	3.3.6 Fruit Trees (BUB)		**Surigao del Norte**	**8,000**	**0**	**8,000**	**0**	**9,600**	**0**	**120**	**200,000.00**			-	**200,000.00**			**100**		
			District II	**8,000**	**0**	**8,000**	**0**	**9,600**	**0**	**120**										
			CENRO Tubod	**8,000**	**0**	**8,000**	**0**	**9,600**	**0**	**120**	200,000.00			-	200,000.00			100		
			Mainit	8,000	0	8,000	0	9,600	0	120										
	4. Site Preparation, planting and mobilization of students, Civil Society Org'n., partner agencies/groups/ individuals	RO Downloaded	**Surigao del Norte**	**188**	**0**	**188**	**0**	**145**	**0**	**77**	**1,222,000.00**			**1,034,000.00**	**1,034,000.00**					
			District II	**188**	**0**	**188**	**0**	**145**	**77**	**77**										
			CENRO Tubod	**188**	**0**	**188**	**0**	**145**	**0**	**77**	1,222,000.00			1,034,000.00	1,034,000.00					
			Surigao City		0	0	0	0	0											
			Malimono	50	0	50	0	44	0	88										
			Taganaan	128	0	128	0	97	0	76										
			Mainit	10	0	10	0	4	0	40										
		Under GAA	**Surigao del Norte**	**1,475**	**241**	**478**	**0**	**219**	**0**	**15**	**9,588,000.00**			-	**9,317,592.00**	**311,249.00**	**659,449.06**	**97**	**7**	
			District I	**1,280**	**200**	**360**	**0**	**196**	**0**	**15**										
			SIPLAS	**1,280**	**200**	**360**	**0**	**196**	**0**	**15**	8,320,000.00			-	8,049,592.00	235,124.00	313,124.06	97	4	
			Socorro	1,280	200	360	0	196	0	15										
			District II	**195**	**41**	**118**	**0**	**23**	**0**	**12**					**1,268,000.00**	**76,125.00**	**346,325.00**	**100**	**27**	
			CENRO Tubod	**195**	**41**	**118**	**0**	**23**	**0**	**12**	1,268,000.00			-	1,268,000.00	76,125.00	346,325.00	100	27	
			Surigao City	105	14	55	0	23	0	22										
			Malimono	50	7	43	0	0	0	0										
			Mainit	40	20	20	0	0	#DIV/0!	0										

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		Remarks/Justification for those activities with low and high percentage accomplishments
				Annual	This Month	To Date	This Month	To Date	% Accomp (This Month)	% Accomp (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)
	4.1 PO Contracted	RO Downloaded	**Surigao del Norte**	**188**	**0**	**188**	**0**	**145**	0	**42**										
			District II	**188**	**0**	**188**	**0**	**145**	0	42										
			CENRO Tubod	**188**	**0**	**188**	**0**	**145**	0	**42**										
			Malimono	50	0	50	0	44	0	88										
			Taganaan	128	0	128	0	97	0	76										
			Mainit	10	0	10	0	4	0	40										
		Under GAA	**Surigao del Norte**	**1,406**	**211**	**448**	**0**	**196**	**0**	**14**										
			District I	**1,280**	**200**	**360**	**0**	**196**	**0**	**15**										
			SIPLAS	**1,280**	**200**	**360**	**0**	**196**	**0**	**15**										
			Socorro	1,280	200	360	0	196	0	15										
			District II	**126**	**11**	**88**	**0**	**23**	**0**	**18**										
			CENRO Tubod	**126**	**11**	**88**	0	23	0	18										
			Malimono	50	7	43	0	0	0	0										
			Surigao City	76	4	45	0	23	0	30										
	4.3 Total BUB		**Surigao del Norte**	**69**	**30**	**30**														
			District II	69	**30**	**30**														
			CENRO Tubod	69	**30**	**30**														
			Surigao City	29	10	10														
			Mainit	40	20	20														
	4.3.1 Timber (BUB)		**Surigao del Norte**	**29**	**10**	**10**														
			District II	**29**	**10**	**10**														
			CENRO Tubod	**29**	**10**	**10**														
			Surigao City	29	10	10														
	4.3.6 Fruit Trees (BUB)		**Surigao del Norte**	**40**	**20**	**20**														
			District II	**40**	**20**	**20**														
			CENRO Tubod	**40**	**20**	**20**														
			Mainit	40	20	20														
	5. Hiring of Extension Officer	# of Extension Officer Hired	**Surigao del Norte**	**1**	**1**	**1**	**1**	**1**	**100**	**100**	**536,000.00**			**-**	**521,159.10**	**42,262.82**	**354,893.65**	**97**	**68**	
			District I	**1**	**1**	**1**	**1**	**1**	**100**	**100**										
			SIPLAS	1	1	1	1	1	100	100	134,000.00			-	134,000.00	30,000.00	111,818.00	100	83	
			Dstrict II	**3**	**3**	**3**	**3**	**3**	**100**	**100**										
			PENRO SDN	**1**	1	1	1	1	100	100	134,000.00			-	134,000.00	12,262.82	90,521.37	100	68	
			CENRO Tubod	2	2	2	2	2	100	100	268,000.00			-	253,159.10	-	152,554.28	94	60	
	7. Project Monitoring and Supervision		**Surigao del Norte**								**1,585,000.00**			**19,065.00**	**1,399,747.64**	**102,426.00**	**1,292,907.73**	**88**	**92**	
			PENRO								317,000.00			3,735.00	239,030.86	22,991.00	229,610.30	75	96	
			SIPLAS								1,100,000.00			15,330.00	1,001,205.22	79,435.00	920,585.87	91	92	
			CENRO Tubod								168,000.00			-	159,511.56	-	142,711.56	95	89	
	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	**Surigao del Norte**	**2,581**	**0**	**247**	**159**	**1,620**	212	**23**										SIPLAS Male-752 Female-518
			District I	**2,240**	**0**	**247**	**159**	**1,270**	64	26										
			SIPLAS	2,240		247	159	1,270	64	26										
			Dstrict II	**341**	**0**	**159**	**158**	**350**	**99**	**103**										
			CENRO Tubod	341		159	158	350	99	103										
			PENRO SDN																	

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	PHYSICAL							FINANCIAL									
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		Remarks/Justification for those activities with low and high percentage accomplishments
				Annual	This Month	To Date	This Month	To Date	% Accomp (This Month)	% Accomp (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)
		the year																		
		jobs generated in the hiring of Extension Officers for both men and women	**Surigao del Norte**	**4**	**4**	**4**	**4**	**4**	**100**	**100**										SIPLAS
			District I	1	1	1	1	1	**100**	**100**										1 Male
			SIPLAS	1	1	1	1	1	100	100										PENRO
																				1 Female
			Dstrict II	**3**	**3**	**3**	**3**	**3**	**100**	**100**										CENRO Tubod
			CENRO Tubod	2	2	2	2	2	**100**	**100**										2 Female
			PENRO SDN	1	1	1	1	1	100	100										
	Central Office-Based																			
	1. Hiring of Extension Officers	No. of Forest Extension Officers hired (no.)	**Surigao del Norte**	**10**	**10**	**10**	**10**	**10**	**100**	**100**	**1,983,000.00**			**-**	**1,732,035.00**	**235,602.27**	**881,240.64**	**87**	**51**	
			SIPLAS	8	8	8	8	8	100	100	1,531,656.00			-	1,372,535.00	149,927.56	681,702.27	90	50	
			CENRO Tubod	2	2	2	2	2	100	100	451,344.00			-	359,500.00	85,674.71	199,538.37	80	56	
	2. Plantation Maintenance & Protection	area maintained & protected (ha.) with corresponding GIS-generated map by site by municipality	**Surigao del Norte**	**30**	**30**	**30**	**5**	**30**	**17**	**100**	**89,000.00**				**89,000.00**	**21,225.00**	**21,225.00**	**100**	**24**	
	2.3 Mangrove and Beach Forest Development		SIPLAS	15	15	15	0	15	0	100	44,000.00				44,000.00			100		
			CENRO Tubod	15	15	15	5	15	33	100	45,000.00				45,000.00	21,225.00	21,225.00	100	47	
	Central Office-Based (RO Downloaded																			
	1. Hiring of Extension Officers	No. of Forest Extension Officers hired (no.)	**Surigao del Norte**	**2**	**2**	**2**	**2**	**2**	**100**	**100**	**360,000.00**			**-**	**344,428.00**	**50,366.46**	**168,818.25**	**96**	**49**	
			SIPLAS	1	1	1	1	1	100	100	180,000.00			-	165,000.00	15,048.28	83,727.29	92	51	
			CENRO Tubod	1	1	1	1	1	100	100	180,000.00			-	179,428.00	35,318.18	85,090.96	100	47	
	GAD MAINSTREAMED ACTIVITY:																			
	JOBS GENERATED	jobs generated in the hiring of Extension Officers for both men and women	**Surigao del Norte**	**10**	**10**	**10**	**10**	**10**	**100**	**100**										SIPLAS
	1. Equal opportunity on the hiring of Extension Officers for both men and		SIPLAS	8	8	8	8	8	100	100										1 Female
			CENRO Tubod	2	2	2	2	2	100	100										7 male
																				CENRO Tubod
																				2 Male

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Approved by:

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ROSENDO A. ASUNTO
PENR Officer

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
As of September 23, 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	% (Amt. Released/Allotment)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To date	This Month	To Date	% Accomp (Month) 8/7*100	% Accomp (To Date) 9/5*100				This Month	To Date	This Month	To Date	Obligation	Disbursement/	
(1)	(2)			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
A.03.d	A.03.d Management of Protected Areas, Wildflife, Coastal and Marine		Surigao del Norte								6,303,000			970,692.80	2,486,733.58	289,837.96	1,407,983.83	39	57	
			PASu-SIPLAS								4,693,000			198,748.23	1,435,171.79	127,930.04	745,985.03	31	52	
			PENRO								321,000			6,071.83	136,895.40	5,230.00	135,413.57	43	99	
			CENRO TUBOD								1,289,000			765,872.74	914,666.39	156,677.92	526,585.23	71	58	
A.03.d.1	Protected Areas Development and Management		Surigao del Norte								1,338,000			63,049.00	1,164,461.63	85,377.78	644,121.37	87	55	
			PASu-SIPLAS								918,000			59,119.00	807,434.28	81,447.78	408,217.99	88	51	Conducted 2/4/2016, w/ 2 resolutions. 2nd PAMB March 30,2016, 3rd PAMB 4/28/2016
			CENRO TUBOD								420,000			3,930.00	357,027.35	3,930.00	235,903.38	85	66	
	Management of Protected Areas	approved PAMB resolutions adopting the recommended actions/endorsed to BMB (no.).	Surigao del Norte	10		7		8	0	80	420,000			27,350.00	180,702.56	14,110.00	165,662.56	43	92	
	A. PA Protection		PASu-SIPLAS	6		4		6	0	100	300,000			27,350.00	180,702.56	14,110.00	165,662.56	60	92	
1	Operationalization/ Strengthening of PAMB #		- Siargao Island PLS																	
			CENRO Tubod	4	0	3	1	2	33	50	120,000			3,930.00	104,893.55	3,930.00	74,193.55	87	71	
			- Surigao Watershed RR	4		3	1	2	33	50	120000			3,930.00	104,893.55	3,930.00	74,193.55	87	71	
2	Engaging biodiversity Brigade volunteers #	Biodiversity brigades/ volunteers engaged (no./ha)	Surigao del Norte	1/13,226	1/13,226	1/13,226	1/13,226	1/13,226	100	100	468,000			1,610.00	451,548.50	1,610.00	73,548.70	96	16	
		SIPLAS-11 volunteers	PASu-SIPLAS	1/13,226	1/13,226	1/13,226	1/13,226	1/13,226	100	100	468,000			1,610.00	451,548.50	1,610.00	73,548.70	96	16	
3	Conduct of IEC & Advocacy campaig 3.1. Conduct of Community Consulation/Fora in Barangays with in PA	Community consultations conductted to Regional Office(no.)	Surigao del Norte	10	1	8	1	8	13	80	150,000			30,159.00	100,873.22	30,159.00	100,508.22	67	100	
			Proclaimed PASu-SIPLAS	10	1	8	1	8	13	80	150,000			30,159.00	100,873.22	30,159.00	100,508.22	67	100	Conducted Sep 6 @ T. Arlan & Sta.
			Surigao del Norte	4	1	3	1	3	33	75	60,000									Community Consultation @Malimono Aug13
			Initial Component CENRO Tubod - Surigao Watershed RR	4	1	3	1	3	33	75	60,000			-	52,400	-	16,389.17			
5	Putting up of Signages within PA's	signages installed (no.)	Surigao del Norte	2	0	2		2		100	40,000									
			CENRO Tubod - Surigao Watershed RR	2		2		2		100	40,000			-	39,918.65	-	23,378.75			
6	Conduct of Biodiversity Monitoring System (BMS)	BMS conducted and results presented to PAMB(no.)	Surigao del Norte	1	1	1	1	1	100	100	200,000			-	74,310.00	-	68,498.51	37	92	*Terestial conducted 9/21-23 & Marine 9/6-9*
			Proclaimed PAs PASu-SIPLAS	1	1	1	1	1	100	100	200,000			0.00	74,310.00	-	68,498.51	37	92	
			Surigao del Norte	1	1	1	1	2	100	200	200,000			-	199,733.80	-	145,320.66	100	73	
			Addl. BMS site CENRO Tubod - Surigao Watershed RR	1	1	1	1	2	100	200	200,000			-	199,733.80	-	145,320.66	100	73	
II.	ECOTOURISM DEVELOPMENT		Surigao del Norte								2,550,000			121,801.31	533,403.05	76,166.05	289,802.05	21	54	
			PASu-SIPLAS								2,550,000			121,801.31	533,403.05	76,166.05	289,802.05	21	54	

2/4- EnBanc, 3/30-, 4/28 & 6/22 execom

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)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To date	This Month	To Date	% Accomp Month) 8/7*100	% Accomp (To 9/5*100				This Month	To Date	This Month	To Date	Obligation	Disbursement/	
(1)	(2)			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	B. Conduct of Carrying Capacity Study for SIPLAS. *Note: Reflect*	Carrying Capacity Study coducted and endorsed	**Surigao del Norte**	**1**							**500,000**			**5,253.75**	**48,668.75**	**5,253.75**	**46,048.75**	**10**	**95**	
			PASu-SIPLAS - Siargao Island PLS	1							500,000			5,253.75	48,668.75	5,253.75	46,048.75	10	95	
D.	**SITE DEVELOPMENT**																			
	2. Maintenance of PA facilities	PA facilities maintained (no.)	**Surigao del Norte**	**4**	**4**	**4**				**0**	**300,000**			**0.00**	**278,762.00**	**0.00**	**92,121.00**	**93**	**33**	
			- Siargao Island PLS PASu-SIPLAS	4	4	4				0	300,000			0.00	278,762.00	-	92,121.00	93	33	Materials for delivery
	Ecotourism Product Development & Promotion	Ecotourism related product developed & promoted with report submitted to BMB (no.)	**Surigao del Norte**	**1**							**1,100,000**			**116,547.56**	**205,972.30**	**70,912.30**	**151,632.30**	**19**	**74**	
			- Siargao Island PLS PASu-SIPLAS	1							1,100,000			116,547.56	205,972.30	70,912.30	151,632.30	19	74	
	SIPLAS SDN D.1 Development of Nature Exposure (NatureExpo) #	Nature Exposure Module Developed (no).																		
	a. Baselining; b. formulation of Nature Exposure Program; c. Skills Training	Baseline report (no.)	**Surigao del Norte**	**1**		**1**	**1**	**1**	**100**	**100**	**150,000**							-		
			- Siargao Island PLS PASu-SIPLAS	1		1	1	1	100	100				0	89,424.74	0	80,720.00			Nepmod conducted 8/23-25 @ Pilar, SDN
		Module prepared (no.)	**Surigao del Norte**	**1**		**1**					**250,000.00**									
			PASu-SIPLAS	1		1														
		Training conducted (no.)	**Surigao del Norte**								**700,000**									
			PASu-SIPLAS																	
		-Handicraft & souvenir making		**1**	**1**	**1**					*200,000*									
		- Visitor safety (with emphasis on 'First Aid & Water Safety		**1**	**1**	**1**	**1**	**1**	**100**	**100**	*200,000*									Visitor's safety conducted 9/12-16 @Pilar SDN.
		-Nature Interpretation for Tour/ Local Guides		**1**	**1**	**1**					*200,000*									
	d. Dry Run of NEPMod	Dry Run conducted (no.)	**Surigao del Norte**	**1**		**1**					*100,000*									
			PASu-SIPLAS **Surigao del Norte**	1 **2**		1					**350,000.00**									
	D.2 Development of Ecotourism Product Enterprise.	Ecotourism product development (no.)	- Siargao Island PLS	**1**		**0**								16,307.92	16,307.92					

Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL							FINANCIAL									Remarks/Justification for those activities with low and high percentage accomplishments
				TARGET			ACCOMPLISHMENT							Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To date	This Month	To Date	% Accomp (Month) 8/7*100	% Accomp (To Date) 9/5*100	Allotment	Released	% (Amt. Released/Allotment)	This Month	To Date	This Month	To Date	Obligation	Disbursement/	
(1)	(2)			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
			PASu-SIPLAS																	
	a. Mangrove River Cruise Tour @			1		1		1			175,000									Aug 17-19, 2016 conducted business planning workshop (writeshop for this module
	b. Island Tour Adventure @ Brgy. Caub Del			1		1		1			175,000									
				1		1		1												
	D.3 Production of promotional materials (Coffee Table Book)	Coffee Table book published (PA/no.)			Target lodged under A.02.a. Activity to be undertaken in coordination with RPAO						550,000									
III	**CAVE MANAGEMENT**		**Surigao del Norte**								**500,000**			**38,640.00**	**205,026.00**	**10,050.00**	**144,246.00**	**41**	**70**	
			PASu-SIPLAS								300,000			38,640.00	62,790.00	10,050.00	34,120.00	21	54	
			CENRO Tubod								200,000			-	142,236.00	-	110,126.00			
	B. Cave Assessment & Classification	Cave Assessment report prepared/reviewed and endorsed to RO	**Surigao del Norte**	**3**		**2**		**3**		**100**	**300,000**			**40,160.00**	**64,310.00**	**10,050.00**	**34,120.00**	**21**	**53**	August 1-5, 2016
			PASu-SIPLAS - Burgos Caves	3		2		3		**100**	300,000			40,160.00	64,310.00	10,050.00	34,120.00	21	53	
	D. Monitoring & Evaluation of	M & E report submitted	**Surigao del Norte**	**2**	**2**	**2**	**1**	**2**	**50**	**100**	**200,000**									
	- Implementation of Cave Mgt. Plan * PAME endorsed project		CENRO Tubod -Buenavista Caves	1	1	1	1	1	100	100	100,000									Conducted BMS Aug19 @ Silop
	(DENR Counterpart)		- Silop Caves	1	1	1		1	0	100	100,000			45,945.00	126,446.00	5,240.00	52,146.00			
IV	**CONSERVATION OF INLAND WETLAND**		**Surigao del Norte**								**450,000**									
	A. Preparation of site * PAME endorsed project	Inland Wetland management plan prepared/reviewed/ approved & endorsed to Osec thru BMB	**Surigao del Norte**	**2**	**1**	**2**	**1**	**1**	**50**	**50**	**300,000**									
			PASu-SIPLAS								300,000									
	(DENR Counterpart)		- San Mateo Marshland	1	1	1	1	1	**100**	**100**										
		partnership forged,	- Tiktikan Lake	1		1														*formulation of San Mateo Wetland Mgt. Plan 9/28-30*
	B. Implementation of Wetland	Progress report endorsed	**Surigao del Norte**	**1**	**1**	**1**	**1**	**1**	**100**	**100**	**150,000**			**-**	**3,960.00**	**-**	**3,960.00**			*Wetplan Mgt. Plan Implementation 9/20-22 BMS, FGD & Transect Walk*
	* PAME endorsed project		PASu-SIPLAS	1	1	1	1	1	100	100	150,000			-	3,960.00	-	3,960.00			
	(DENR Counterpart)		- Jaboy Marsh																	
V	**Establishment/ Management of Critical Habitats**		**Surigao del Norte**								**700,000**									
			PENRO								150,000									
			CENRO-Tubod								550,000									
	A. Development of Critical		**Surigao del Norte**	**2**	**0**	**3**	**0**	**2**	0	100	**700,000**			**113,571.83**	**461,659.38**	**59,230.00**	**242,477.55**	**66**	**53**	

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				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To date	This Month	To Date	% Accomp Month) 8/7*100	% Accomp (To 9/5*100				This Month	To Date	This Month	To Date	Obligation	Disbursement/	
(1)	(2)			(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	Habitat Management Plan	critical habitat management plan drafted and endorsed by the CH Management Body (no.)	PENRO								150,000			6,071.83	109,129.38	5,230.00	107,647.55	73	99	critical habitat workshop may 25-27; writeshop aug2-3
			CENRO-Tubod	2		1		2	0	100	550,000			107,500.00	352,530.00	54,000.00	134,830.00	64	38	
	PAME endorsed project (DENR counterpart)		*Mainit (Rafflesia)* Tubod*			1		1	0											
			*(Tarsier)**			1		1	0											
	GAD mainstreamed activity (#)																			
	1. Integrate gender & culture sensitive processess & procedures in program/project implementation in PA Protection																			
	a. Operationalization/ 25% attribution based on membership	men & women PAMB members are involved in decision-making (no. of PAMB)	**Surigao del Norte**	**10**		**7**		**6**	**0**	**60**										
			PENRO	6		4		4	0	67										
			CENRO-Tubod	4		3		2	0	50										
	b. brigade volunteers 25% attribution based on actual	local men & women are involved in the	**Surigao del Norte**	**13**	**13**	**13**	**13**	**13**	**100**	**100**										
			PASu-SIPLAS	13	13	13	13	13	100	100										
	IX Support to GAD Focal Point System																			
	7. Strengthening of External linkages		**Surigao del Norte**								**3,000**									
	BUDGETARY IMPOSITIONS:		PENRO																	
1	Fixed Expenditure		**Surigao del Norte**								**80,000**			**1,000.00**	**60,476.95**	**6,884.99**	**59,998.11**	**76**	99	
			PENRO								30,000			0.00	27,766.02	-	27,766.02	93	100	
			CENRO Tubod								25000			1,000.00	22,954.39	1,000.00	22,347.10	92	97	
			PASu-SIPLAS								25000			0.00	9,756.54	5,884.99	9,884.99	39	101	
2	Contigency Fund		**Surigao del Norte**								**225,000**									
			PENRO								135,000									
			CENRO Tubod								90,000									
			PASu-SIPLAS																	
3	Other Mandatory Expenses*		**Surigao del Norte**								**7,000**									
			PENRO								5,000									
			CENRO Tubod								2,000									
			PASu-SIPLAS																	

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Physical and Financial Accomplishment Monitoring Report
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PENRO, Surigao del Norte

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				TARGET			ACCOMPLISHMENT							Obligation		Disbursement		% Budget Utilization Rate (BUR)		Remarks/Justification for those activities with low and high percentage accomplishments
				Annual	This Month	To Date	This Month	To Date	% Accomp Month)	% Accomp (To Date)	Allotment	Released	% (Amt. Released/ Allotment* 100)	This Month	To Date	This Month	To Date	Obligation/Allotment	Disbursement/ Obligation	
									8/7*100	9/5*100										
(1)	(2)	(3)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
MFO 2- ECOSYSTEM MANAGEMENT SERVICES																				
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas																				
A.03.d.2 Protection and Conservation of Wildlife																				
			Surigao del Norte								**40,000**			-	**34,549.56**	-	**34,229.56**	**86**	**99**	
			PENRO								4,000									
			CENRO TUBOD								36,000									
II. Wildlife Risk Management and Emergency Response Program																				
A. Annual Waterfowl		*Annual waterfowl census conducted (no.)*	**Surigao del Norte**	**1**		**1**		**1**		**100**	**40,000**			-	**34,549.56**	-	**34,229.56**	**86**	**99**	
			PENRO								4,000									
			CENRO Tubod	1		1		1		**100**	36,000				34,549.56	-	34,229.56	96	99	
			Lake Mainit-Surigao del Norte side																	
III. Establishment/ Management of Critical Habitats																				
A. Development of Critical Habitat Management Plan		*critical habitat management plan drafted and endorsed by the CH Management Body (no.)*	**Surigao del Norte**	**2**								**Budget lodged under A,03.d.1 per UWM**								Refer to A.03.d.1 activity
			PENRO																	
**PAME endorsed project (DENR counterpart)*			CENRO-Tubod	2																
			*Mainit (Rafflesia)**																	
			Tubod																	
			*(Tarsier)**																	

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