

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	8/7*100	9/5*100	This Month				To Date	This Month	To Date	Obligation	Disbursement		(19)
(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, Wildlife, 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		
			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		
1	A. PA Protection Operationalization/ Strengthening of PAMB #		PASU-SIPLAS - Siargao Island PLS (no.)	6		4	6	0	100		300,000			27,350.00	180,702.56	14,110.00	165,662.56	60	92		
			CENRO Tubod - Surigao Watershed RR	4	0	3	1	2	33	50	120,000			3,930.00	104,893.55	3,930.00	74,193.55	87	71		
				4		3	1	2	33	50	120,000			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 campaign 3.1. Conduct of Community Consultation/Fora in Barangays with in PA	Community consultations conducted 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 Initial Component	4	1	3	1	3	33	75	60,000			-	52,400	-	16,389.17			Community Consultation @Malimono Aug13	
			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			-	39,918.65	-	23,378.75				
			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	Terrestrial conducted 9/21-23 & Marine 9/6-9	
			Proclaimed PASU-SIPLAS	1	1	1	1	1	100	100	200,000			0.00	74,310.00	-	68,498.51	37	92		
			Surigao del Norte Addl. BMS site	1	1	1	1	2	100	200	200,000			-	199,733.80	-	145,320.66	100	73		
			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		

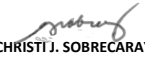
Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishments	
				TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released/Allotment)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To date	This Month	To Date	Accomp 8/7*100	Accomp 9/5*100	This Month				To Date	This Month	To Date	Obligation	Disbursement		Obligation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
III	a. Mangrove River Cruise Tour @ b. Island Tour Adventure @ Brgy. Caub Del		PASU-SIPLAS								175,000									} Aug 17-19, 2016 conducted business planning workshop (workshop for this module)	
				1		1		1													
				1		1		1			175,000										
	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										
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				
IV	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 (DENR Counterpart)		CENRO Tubod																		
			- Buenavista Caves	1	1	1	1	1	100	100	100,000										Conducted BMS Aug19 @ Silop
			- Silop Caves	1	1	1	1	1	0	100	100,000			45,945.00	126,446.00	5,240.00	52,146.00				
	CONSERVATION OF INLAND WETLAND		Surigao del Norte								450,000										
	A. Preparation of site * PAME endorsed project (DENR Counterpart)	Inland Wetland management plan prepared/reviewed/ approved & endorsed to Osec thru BMB	Surigao del Norte	2	1	2	1	1	50	50	300,000										
		partnership forged,	PASU-SIPLAS								300,000										
			- San Mateo Marshland	1	1	1	1	1	100	100											
		- Tiktikan Lake	1		1																formulation of San Mateo Wetland Mgt. Plan 9/28-30
V	B. Implementation of Wetland * PAME endorsed project (DENR Counterpart)	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	
			PASU-SIPLAS	1	1	1	1	1	100	100	150,000			-	3,960.00	-	3,960.00				
	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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				Annual	This Month	To date	This Month	To Date	% Accomplishment	% Accomplishment	This Month				To Date	This Month	To Date	Obligation	Disbursement		
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)					
	Habitat Management Plan <i>*PAME endorsed project (DENR counterpart)</i>	critical habitat management plan drafted and endorsed by the CH Management Body (nn)	PENRO CENRO-Tubod Mainit (Rafflesia)* Tubod (Tarsier)*									150,000 550,000			6,071.83 107,500.00	109,129.38 352,530.00	5,230.00 54,000.00	107,647.55 134,830.00	73 64	99 38	critical habitat workshop may 25-27; writeshop aug2-3
	GAD mainstreamed activity (#) <i>1. integrate gender & culture sensitive processes & procedures in program/project implementation in PA Protection</i> <i>a. Operationalization/ 25% attribution based on membership</i> <i>b. brigade volunteers 25% attribution based on actual</i>	men & women PAMB members are involved in decision-making (no. of PAMB) local men & women are involved in the	Surigao del Norte PENRO CENRO-Tubod Surigao del Norte PASu-SIPLAS	10 6 4 13 13	7 4 3 13 13	6 4 2 13 13	0 0 0 100 100	60 67 50													
	IX Support to GAD Focal Point System <i>7. Strengthening of External linkages</i>		Surigao del Norte PENRO								3,000										
	BUDGETARY IMPOSITIONS:																				
1	Fixed Expenditure		Surigao del Norte PENRO CENRO Tubod PASu-SIPLAS								80,000 30,000 25,000 25,000			1,000.00 0.00 1,000.00 0.00	60,476.95 27,766.02 22,954.39 9,756.54	6,884.99 - 1,000.00 5,884.99	59,998.11 27,766.02 22,347.10 9,884.99	76 93 92 39	99 100 97 101		
2	Contingency Fund		Surigao del Norte PENRO CENRO Tubod PASu-SIPLAS								225,000 135,000 90,000										
3	Other Mandatory Expenses*		Surigao del Norte PENRO CENRO Tubod PASu-SIPLAS								7,000 5,000 2,000										

Prepared and reviewed by:

Approved by:


ALMA S. ARCIGA
PENRO Planning Officer III


CHRISTY J. SOBRECARAY
Accountant-III


JOSEFINA M. AUXTERO
Chief, Management Services

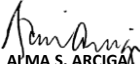

ROSENDO A. ASUNTO
PENRO Officer

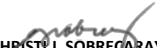
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				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)				
				Annual	This Month	To Date	This Month	To Date	% Accomplishment 8/7*100	% Accomplishment (To Date) 9/5*100				This Month	To Date	This Month	To Date	Obligation/Allotment 100/122330	Disbursement/Obligation			
(1)	(2)	(3)	(4)	(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								
			PENRO																			
			CENRO-Tubod	2																		
			Mainit (Rafflesia)* Tubod (Tarsier)*																			
	<i>*PAME endorsed project (DENR counterpart)</i>																			Refer to A.03.d.1 activity		

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