

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

PENRO, Surigao del Norte

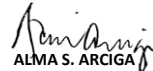
(1)	(2)	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE			% Budget Utilization Rate (BUR)		REMARKS (to include justification for low performance)	
		Annual	ACCOMP	% Accompl 4/3*100	Allotment	OBLIGATION	DISBURSEMENT	Obligation BUR (7/6*100)	Disbursement BUR (8/7*100)		
											(3)
A.03.c	Land Survey, Disposition & Records										
1	Land Surveys				1,662,000	1,549,000.00	1,089,147.52	93	70		
1.1	Survey of Residential Lands	lot Surveyed (no.)									
			Surigao del Norte								
			PENRO			1,085,000	463,000.00	297,503.26	43	64	
			CENRO TUBOD			577,000	528,000.00	375,658.36	92	71	
			Surigao del Norte	465	471	101	558,000.00	558,000.00	415,985.90	100	75
			PENRO								
			CENRO TUBOD	465	471	101	558,000	558,000.00	415,985.90	100	75
										target was transfer to Cenro Tubod including the allotment	
3	Land Disposition		Surigao del Norte			612,000	612,000.00	365,838.85	100	60	
3.1	Patent processing and Issuance (PPI)		PENRO			232,000	232,000.00	94,507.15	100	41	
a.	Residential Free Patent	patents issued (no.)	CENRO Tubod			380,000	380,000.00	271,331.70	100	71	
			Surigao del Norte	500	500	100	550,000				
			PENRO	500	500	100	220,000				
			Surigao del Norte	500	500	100					
			CENRO TUBOD TO PENRO	500	500	100	330,000				
			CENRO Tubod	500	500	100					
b.	Commercial, Industrial Areas	patent issued (no.)	Surigao del Norte	4	2	50	12,000				
			PENRO				2,000				
			CENRO Tubod	4	2	50	10,000				
3.3	Management of Foreshore Areas	permits/lease/contracts issued (no.)	Surigao del Norte	5	8	160	25,000				
			CENRO Tubod	5	8	160	25,000				

Programs/Project/Activity (PAPs)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE			% Budget Utilization Rate (BUR)		REMARKS (to include justification for low performance)
		Annual	ACCOMP	% Accompl	Allotment	OBLIGATION	DISBURSEMENT	Obligation BUR (7/6*100)	Disbursement BUR (8/7*100)	
				4/3*100						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
6	Conduct/attend GAD Planning Year End Assessment/Exposure Tour	GAD Planning Year-end Assesment/ Exposure Tour attended (no.)		2		8,000				
		Surigao del Norte		2		8,000				
		PENRO	1	1		4,000				
		CENRO Tubod	1	1		4,000				
	BUDGETARY IMPOSITIONS:									
1	Fixed Expenditure	Surigao del Norte				229,000	229,000.00	213,300.31	100	93
		PENRO				156,000	156,000.00	155,944.00	100	100
		CENRO Tubod				73,000	73,000.00	57,356.31	100	79
2	Contingency Fund	Surigao del Norte				89,000				
		PENRO				48,000	48,000.00			
		CENRO Tubod				32,000	32,000.00			
3	Other Mandatory Expenses*	Surigao del Norte				9,000	5,000.00	2,530.00	56	51
		PENRO				4,000	4,000.00			
		CENRO Tubod				5,000	5,000.00	2,530.00	100	51
	CBFM-CARP									
	District Project Cost Camp Edward	Surigao del Norte				631,648.95	631,648.95	87,627.60	100	14
	Update Farmers Association (CEUFA)	CENRO Tubod				631,648.95	631,648.95	87,627.60	100	14
1	Nursery establishment and development	nursery established	Surigao del Norte	1	1	100				
			CENRO Tubod	1	1	100				
2	Seedling production									
	a. production of falcata seedling (@ 4m x 3m plus 10% mortality rate)	procured sdlngs	Surigao del Norte	25,000	27,500	110				
		CENRO Tubod	CENRO Tubod	25,000	27,500	110				
	b. procurement of abaca suckers	procured suckers (no.)	Surigao del Norte	8,334	8,334	100				

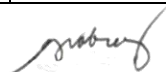
BASED ON
REVISED WFP
FOR CBFM CARP
AUGUST 5, 2016

Programs/Project/Activity (PAPs)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE			% Budget Utilization Rate (BUR)		REMARKS (to include justification for low performance)	
		Annual	ACCOMP	% Accompl 4/3*100	Allotment	OBLIGATION	DISBURSEMENT	Obligation BUR (7/6*100)	Disbursement BUR (8/7*100)		
											(3)
3	Site Preparation a. staking	CENRO Tubod	8,334	8,334	100						
		Surigao del Norte	25,000	33,334	133						
		CENRO Tubod	25,000	33334	133						
	b. Area developed	area developed									
		Surigao del Norte	30	30	100						
		CENRO Tubod	30	30	100						
4	Maintenance and protection a. Procurement of fertilizer	No. of bags procured									
	- organic	Php 500/bag									50 CY 2017 1ST QTR TO BE ACCOMPLISHED
		Php 1500/bag									
	- in-organic										15 CY 2017 1ST QTR
		CENRO Tubod	30								

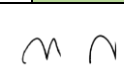
Prepared and reviewed by:


ALMA S. ARCIGA
PENRO Planning Officer III

Approved by:


CHRISTI J. SOBRECARAY
Accountant-III


JOSEFINA M. AUXTERO
CHIEF MANAGEMENT SERVICES DIVISION


ROSENDO A. ASUNTO
PENR Officer

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom 5=(4/3)*100	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
								Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas	Surigao del Norte				6,303,000	3,102,469.17	2,170,030.55	49	70	
	PASu-SIPLAS				4,693,000	1,712,689.17	1,131,049.82	36	66	
	PENRO				321,000	180,000.00	171,870.38	56	95	
	CENRO TUBOD				1,289,000	1,209,780.00	867,110.35	94	72	
A.03.d.1 Protected Areas Development and Management	Surigao del Norte				1,338,000	355,236.11	686,163.95	27	193	
Management of Protected Areas	PASu-SIPLAS				918,000	250,342.56	409,670.57	27	164	
	CENRO TUBOD				420,000	104,893.55	276,493.38	-		
A. PA Protection	resolutions adopting the recommended actions/endorsed to BMB (no.).									
1. Operationalization/ Strengthening of PAMB #	Surigao del Norte	10	9	90	420,000	250,342.56	179,162.56	60	72	
	PASu-SIPLAS	6	7	117	300,000	250,342.56	179,162.56	23		
	- Siargao Island PLS									
	CENRO Tubod	4	2	50	120,000	120,000.00	104,193.55	100	87	
	- Surigao Watershed RR	4	2	50	120000	120,000.00	104,193.55	100	87	

4th Qtr.-10/10/2016

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2. Engaging biodiversity Brigade volunteers #	Biodiversity brigades/ volunteers engaged (no./ha) SIPLAS-11 volunteers Surigao del Norte	1/13,226	1/13,226	100	468,000	451,548.50	36,000.00	96	8	
3. Conduct of IEC & Advocacy campaigns 3.1. Conduct of Community Consulation/Fora in Barangays	PASu-SIPLAS Community consultations conducted to Regional Office(no.) Surigao del Norte	1/13,226	1/13,226	100	468,000	451,548.50	109,548.70	-	24	
	Proclaimed PASu-SIPLAS Surigao del Norte	10	9	90	150,000	8,158.06	100,508.22	5	1,232	4th Qtr-10/20/2016 @ Sta Fe, Gen Luna
	Initial Component CENRO Tubod - Surigao Watershed RR Surigao del Norte	4	3	75	60,000	102,198.22	100,508.22	5	1,232	Community Consultation @Malimono Aug13
5. Putting up of Signages within PA's	signages installed (no.) Surigao del Norte	4	3	75	60,000	60,000	26,979.17			
		2	2	100	40,000					

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	CENRO Tubod - Surigao Watershed RR	2	2	100	40,000	40,000.00	35,952.50			
6. Conduct of Biodiversity Monitoring System (BMS)	BMS conducted and results presented to PAMB(no.) Surigao del Norte	1	1	100	200,000	109,031.28	93,999.79	55	86	<i>Terrestrial conducted 9/21-23 & Marine 9/6-9</i>
	Proclaimed PAs PASu-SIPLAS	1	1	100	200,000	109,031.28	93,999.79	17	73	
	Surigao del Norte	1	1	100	200,000	200,000.00	145,320.66	100	73	
	Addl. BMS site CENRO Tubod - Surigao Watershed RR	1	1	100	200,000	200,000.00	145,320.66	100	73	
	Surigao del Norte				2,550,000	29,810.80	195,255.00	1	655	
II. ECOTOURISM DEVELOPMENT	PASu-SIPLAS				2,550,000	29,810.80	195,255.00	1	655	
B. Conduct of Carrying Capacity Study for SIPLAS. <i>Note: Reflect Milestones</i>	Carrying Capacity Study conducted and endorsed to RO (no.) Surigao del Norte	1			500,000	52,118.75	49,498.75	10	95	<i>On going activity</i>
	PASu-SIPLAS - Siargao Island PLS	1			500,000	52,118.75	49,498.75	1	100	

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
D. SITE DEVELOPMENT										
2. Maintenance of PA facilities	PA facilities maintained (no.)									
	Surigao del Norte	4	1	25	300,000	278,762.00	265,316.00	93	95	
	- Siargao Island PLS PASu-SIPLAS	4	1	25	300,000	278,762.00	265,316.00	-	95	1 -SIPLAS Dormitory in del Carmen
Ecotourism Product Development & Promotion	Ecotourism related product developed & promoted with report submitted to BMB (no.)									
	Surigao del Norte	1			1,100,000	232,333.10	170,242.30	21	73	
	- Siargao Island PLS PASu-SIPLAS	1			1,100,000	232,333.10	170,242.30	2	71	
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	100	150,000	16,307.92		11		
	- Siargao Island PLS PASu-SIPLAS	1	1	100		89,424.74	80,720.00			Nepmod conducted 8/23-25 @ Pilar, SDN

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
d. Dry Run of NEPMod	Module prepared (no.)	1			250,000.00					
	Training conducted (no.) Surigao del Norte	1			700,000					
	PASu-SIPLAS -Handicraft & souvenir making	1			200,000					
	- Visitor safety (with emphasis on 'First Aid & Water Safety)	1	1	100	200,000					Visitor's safety conducted 9/12-16 @Pilar SDN.
	-Nature Interpretation for Tour/ Local Guides	1	1		200,000					Conducted 10/19-21/2016
	Dry Run conducted (no.) Surigao del Norte	1	1		100,000					
	PASu-SIPLAS Ecotourism product development (no.) Surigao del Norte	1	1		350,000.00	16,307.92				

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
a. Mangrove River Cruise Tour @ b. Island Tour Adventure @ Brgy. Caub Del	- Siargao Island PLS	1			175,000					Location of the study is in Sugba Lagoon, Brgy. Caub, Del Carmen, SDN and the mangrove area of Del Carmen. Activities conducted are the ff: socio-economic survey and interview with the barangays ; (Brgy. Caub, San Jose and Del Carmen), visitors interview ; and data analysis . Final draft will be submitted before end of December 2016.
	PASu-SIPLAS	1	1							
		1	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		550,000					
III . CAVE MANAGEMENT	Surigao del Norte				500,000	262,790.00	168,566.00	53	64	
	PASu-SIPLAS				300,000	62,790.00	34,120.00	21	54	
	CENRO Tubod				200,000	200,000.00	134,446.00			
B. Cave Assessment & Classification	Cave Assessment report prepared/reviewed and endorsed to RO									
	Surigao del Norte	3	3	100	300,000	153,841.79	80,928.45	51	53	August 1-5, 2016
	PASu-SIPLAS	3	3	100	300,000	153,841.79	115,048.45	30	90	

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
D. Monitoring & Evaluation of Priority	- Burgos Caves									
	M & E report submitted to BMB (no.) Surigao del Norte	2	2	100	200,000					
- Implementation of Cave Mgt. Plan * PAME endorsed project (DENR Counterpart)	CENRO Tubod									
	-Buenavista Caves	1	1	100	100,000					
	- Silop Caves	1	1	100	100,000	200,000.00	134,446.00			Conducted BMS Aug19 @ Silop
IV CONSERVATION OF INLAND WETLAND	Surigao del Norte				450,000					
A. Preparation of site management plans for priority Inland Wetlands #	Inland Wetland management plan prepared/reviewed/ approved & endorsed to Osec thru BMB									
* PAME endorsed project	Surigao del Norte	2	2	100	300,000					
(DENR Counterpart)	PASu-SIPLAS				300,000					
	- San Mateo Marshland	1	1	100						
	- Tiktikan Lake partnership forged,	1	1							

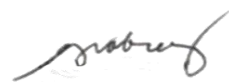
Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>7. Strengthening of External linkages</i>	Surigao del Norte				3,000	3,000.00				
	PENRO CENRO Tubod				1,000 2,000	1,000.00 2,000.00				
BUDGETARY IMPOSITIONS:										
1. Fixed Expenditure	Surigao del Norte				80,000	76,498.63	73,845.73	96	97	
	PENRO				30,000	30,000.00	30,000.00	100	100	
	CENRO Tubod				25000	25,000.00	22,347.10	100	89	
	PASu-SIPLAS				25000	21,498.63	21,498.63	47	99	
2. Contingency Fund	Surigao del Norte				225,000					
	PENRO				135,000	135,000.00	135,000.00			
	CENRO Tubod				90,000	90,000.00	90,000.00			
	PASu-SIPLAS									
3. Other Mandatory Expenses*	Surigao del Norte				7,000					
	PENRO				5,000	5,000.00	5,000.00			
	CENRO Tubod				2,000	2,000.00	2,000.00			
	PASu-SIPLAS									

Prepared and reviewed by:

Approved by:



ALMA S. ARCIGA
PENRO Planning Officer III



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Accountant-III



JOSEFINA M. AUXTERO
Chief, Management Services



ROSENDO A. ASUNTO
PENR Officer

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom 5=(4/3)*100	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
								Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MFO -2 ECOSYSTEM MANAGEMENT SERVICE										
A.03.d Management of Protected										
A.03.d.2 Protection and Conservation										
	Surigao del Norte				40,000	36,000.00	34,229.56	90	95	
	PENRO CENRO TUBOD				4,000 36,000					
'II. Wildlife Risk Management and Emergency Response Program										
A. Annual Waterfowl										
	Annual waterfowl census conducted (no.)									
	Surigao del Norte	1	1	100	40,000	36,000.00	34,229.56	90	95	
	PENRO CENRO Tubod Lake Mainit-Surigao del Norte side	1	1	100	4,000 36,000	4,000.00 36,000.00	4,000.00 34,229.56	100	95	
III. Establishment/ Management of Critical Habitats										


A. Development of Critical Habitat Management Plan

**PAME endorsed project (DENR counterpart)*

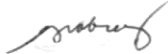
<i>critical habitat management plan drafted and endorsed by the CH Management Body (no.)</i>									
Surigao del Norte	2				ged under A,03.d.				
PENRO CENRO-Tubod <i>Mainit (Rafflesia)* Tubod (Tarsier)*</i>	2								Refer to A.03.d.1 activity

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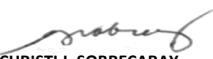
**PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016
PENRO Surigao del Norte**

Activities/Projects (P/A/Ps)	Performance Indicators	Province/Municipality	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks (to include justification on low performance)
			Annual Target	Accom	% Accom 5=(4/3)*100	Allotment	Obligation	Disbursement	%Budget Utilization Rate (BUR)		
									Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MFO -2 ECOSYSTEM MANAGEMENT SERVICE											
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas											
A.03.d. 3 Management of Coastal and Marine Resources/Areas											
1.4 Marine Protected Area Strengthening and Networking	<i>draft MOA on MPA networking submitted to RO & endorsed to BMB/area of proposed MPA (ha.)</i>	Surigao del Norte CENRO Tubod PENRO									
<i>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>			1	1	100	95,000	98,000.00	51,990.92	103	53	undertaken by CENRO Tubod
			1	1	100	95,000	95,000.00	49,791.92	100	52	
					3,000.00	3,000.00	2,199.00	100	73		
God's mainstreamed activity (#)											
<i>1. Integrate gender and culture sensitive processes and procedures in program/project implementation in MPA</i>	<i>gender concerns are integrated in the partnership forged in the management of MPA networks (no.)</i>	Surigao del Norte CENRO Tubod	24			24,000					
<i>1.1 Conduct of meetings and consultations for the networking of MPAs within NIPAS MPAs to strengthen partnerships with LGUs and other</i>											
BUDGETARY IMPOSITIONS		Surigao del Norte				3,000	3,000.00	2,199.00	100	73	
Fixed Expenditures		PENRO				3,000	3,000.00	2,199.00	100	73	

Prepared and reviewed by:


ALMA S. ARCIGA
PENRO Planning Officer III

Approved by:


CHRISTI J. SOBRECARAY
Accountant-III


JOSEFINA M. AUXTERO
Chief, Management Services


ROSENDO A. AUXUNTO
PENR Officer