☐ OUTGOING

DATS NO.

**MEMORANDUM** 

FOR

The Regional Executive Director

**DENR-MIMAROPA** Region

THRU

The ARD for Technical Services

FROM

The OIC, PENR Officer

Boac, Marinduque

SUBJECT

REPORT OF PHYSICAL AND FINANCIAL

ACCOMPLISHMENT OF THE PROTECTED AREA JULY 2022

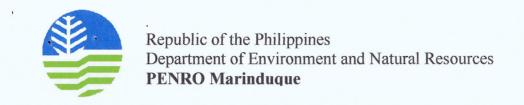
Respectfully endorsed is the Physical and Financial Accomplishment on the management, conservation, and protection of the Marinduque Wildlife Sanctuary (MWS), PENRO Marinduque for July 2022 using the prescribed Reporting System Format.

For information and record.

IMELDA MODIAZ

July 29, 2022

J INC MING



July 29, 2022

## **MEMORANDUM**

**FOR** 

The OIC, PENR Officer

THRU

The In-Charge, Management Services Division

ATTN.

The Chief, Planning Section

**FROM** 

The Protected Area Superintendent

Marinduque Wildlife Sanctuary

SUBJECT

SUBMISSION OF PHYSICAL AND FINANCIAL ACCOMPLISHMENT OF THE PROTECTED AREA MANAGEMENT OFFICE (PAMO) FOR THE MONTH OF

JULY 2022.

Respectfully submitted is the Physical and Financial Accomplishment on the management, conservation, and protection of the Marinduque Wildlife Sanctuary (MWS), PENRO Marinduque for July 2022 using the prescribed Reporting System Format.

For information and record.

hh. kt emeterio M. recto

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

For the month of July CY 2022

Physical and Financial Accomplishment Monitoring Report

Region: MIMAROPA

Office: PENRO Marinduque		T		PH	IYSICAL								FINANCIA	L as of July 21, 2022					
			TARGET		1000	ACCOMPLISH	MENT					9/					Remarks/ Justifications for those activiti		
CODE PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	(To Date)	Fund Source	Allotment	Released	(Amt.	OBLIG	ATION	DISBU	RSEMENT	% Bud	get Utilization (BUR)	
							7/5*100	8/4*100				nt* 100)	Tilla monut	To Date	This Month	To Date	O/A		D/A
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21) (22)
Natural Resources Conservation and																			
Development Program																			
							-												
Protected Areas, Caves and Wetlands		-	-	-	-		-		MOOE										
Development and Management Sub-Program		+	-		-		+		CO	790,000.00									
I. Protected Areas Management and									MOOE	10,618,000.00			1,881,835.74	5,590,688.02	525,498.06	3,447,832.70	E-20/	629/ 2	200
Development									MODE	10,618,000.00			1,681,635.74	5,590,686.02	325,496.06	3,447,832.70	3378	02%	270
I. For Proclaimed and Lagislated PAs																			
Demarcation of Boundaries	Monuments installed (no.)	43		43		43	-	100%	MOOE	1,016,000.00			165.498.28	947,948.28	95,968.28	654,426.77	93%	69% 6	14% >Notice of award issued on
for Legislated PAs	(including 6 reference monuments)	(Q2)																	Jan. 10, 2022
																			>Contract of Service signed on
							-					-							January 12, 2022
		-					-	-				-							>NTP issued on Jan. 14, 2022
					-			-				-							> Already installed 43 monuments
		+		-	+			-				+							> The contractor requested for inspection
							-					+							of 43 installed monuments on March 15, 2022
		+	+	<del> </del>	-		+	-											> PENRO TIC and PAMO staff inspect-
		1	+	1	1		1	1											ed the installed monuments and
																			signages on March 17-19, and
																			22-26, 2022
																			> TIC report submitted on
																			March 28, 2022
							-					-							
	no. of signages installed	283 (Q2&Q3)		283		283		100%	MOOE	3,290,000.00			309,628,40	1,840,110.40	74,800.38	1,224,944.70	56%	67% 3	7% >Notice of award issued on Jan. 10, 2022 >Contract of Service signed on
			+				-	-				-							Jan. 12, 2022 > NTP issued on Jan. 14, 2022
		+	-		+		-	-				-							> The contractor requested for inspection
		-	+				1												of 100 signages on March 15, 2022
					1														> PENRO TIC and PAMO staff inspect-
																			ed the installed monuments and
																			signages on Merch 17-19, and
																			22-26, 2022
			-		-		-	-				-							> TIC report submitted on March 28, 2022
		-	-		+		-	-				+							> Already installed the 283 signages
			-					-				1						-	> Request for inspection of contractor
		+	+		+		-	-				-							for the remaining 193 installed signages dated March 29, 2022
		+	+	-			1					1							> Completed inspection on the remain-
		1	-				1												ing installed signages
				101		000	-	EF01	14000	205 200 33		-	25.004.00	25 004 15			10%		
Maintenance of monuments and signages	Monuments maintained (no.)	365 (Q2-Q4)	<del> </del>	121	200	200	-	55%	MOOE	365,000.00		+	35,604.00	35,604.00			10%		>on-going manitoring /inspection of MWS monuments conducted by
		(000-000)	+	<del> </del>			1	1											PAMO field personnel
		1	+																> 100 monuments/corners maintained
																			and monitored
							-										0001	1000/	
Procurement of Equipment	Real Time Kinematic (RTK)	1	-	1	1	1	-	100%	CO	500,000,00		-		489,500.00	489,500.00	489,500,00	98%	100% 9	8% > Opening of BID conducted on
	survey instrument (no.)	(Q2)			-							+-+							April 25, 2022
		+	<del> </del>	<del> </del>	+		-	-				+							> Post qualification of winning supplier conducted on April 26, 2022
		+		-	+		+	+											>Contract award to the winning bidder
		1	+		1		1												on May 6, 2022.
			1																> 1 unit of RTK was inspected this month
																			> Delivery date: June 13, 2022
		1			-		-					1							>Approved MAF received on
			-	-	-			+				-							July 11, 2022
1 24 11 11 12 14 25 14 15 14 15 15 15 15 15 15 15 15 15 15 15 15 15		+	-	-	+		-	-				+							
4. PA Habitat Protection		-	+		-		-	-											
Biodiversity Monitoring System (BMS)	BMS transects monitored semi-annually	2	<del>                                     </del>	1		1	<del> </del>	50%	MOOE	250,000.00			17,500.00	94.600.00	22,000.00	81 100 00	38%	86% 3	2% >1st BMS conducted on
a. Diodiversity into ito ing dystem (DNO)	(no.)	(Q1&Q3)		<u> </u>			1	0070	WIOOL	200,000.00			17,000.00	54.000.00	22,000.00	01,100.00			February 17-18, 2022
		1																	> BMS result was presented in the
																			PAMB meeting on March 3, 2022
																			>1st BMS report prepared using
							1	1											the new reporting format and submitted



FORM 1

Physical and Financial Accomplishment Monitoring Report

For the month of July CY 2022

Region: MIMAROPA

FORM 1

					PH	1000000	in array—					1	FINANC	IAL as of July 21, 2022								
		PERFORMANCE INDICATORS	TARGET ACCOMPLISHMENT									1	%								Remarks/ Justifications for those activities	
	PROGRAM / ACTIVITY /PROJECT		Annual	This Month	To Date	This Month	To Date	Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	(Amt. Release d/	OBL	IGATION	DISB	URSEMENT	% Budget Utilization (BUR)			te with low and high percentage accomplishments	
								7.5*100					Allotme nt* 100)	This Month	To Date	This Month	To Date	O/A	D/O	D/A		
_	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)		(21)	(22)	
	(2)	(0)	1	(0)	(0)	+ 0	(6)	1 (0)	(10)	(,	(12)	(14)	1 1	1.07	()		(1.5)	(1.5)	1	1 (2.)	to RO via email on March 17, 2022	
	b. BAMS/BMS equipment procurement	DSLR Camera with tripod and carry bag	1		1	-	11	-	100%	CO	80,000.00				75,850.00	75,850.00	75,850.00	95%	100%	95%	> Opening of Quotation conducted o	
		(no.)	(Q2)					-	-				-						1-	+	April 25, 2022	
				-		-		-				-	+						+	+	> Post qualification of winning suppli	
-				+								<b></b>							1		> Short of award to the winning supp	
-																					on May 6, 2022 while waiting for the	
																					approved WFP	
_						-		-											-	-	> DSLR camera was delivered on	
_		<del> </del>		-		-		+	-				-						+	-	June 13, 2022 >Approved MAF received on	
_		-		-		-		-	-				1						-	+	July 11, 2022	
-		+						1					1								JUN 11.2022	
																			-			
	d. Habitat Protection	"*No. of reports of area of terrestrial protected a				-		-					-						+	-		
	Procurement of Equipment	effectively managed increased (ha)	(Q4)										-						-	+	-	
_		(climate change responsive indicator)		-									<del>                                     </del>						-	+	<del>                                     </del>	
	e. Communication, Education and Public	No. of CEPA materials produced								MOOE	300,000.00										> On-going compilation of photos	
	Awareness (CEPA) based on PA Management																				to be used in the production of	
	based on PA Management Plan												-						-	-	CEPA materials	
_		-booklet for photo checklist of species	1	-		-		-	-				+						-	-	>On-going consolidation of photos	
_		-brochure -AVP (3-5 minutes promotional video)	150			-	-	-	-			-	+-+						+	+	other materials needed for the de- of CEPA materials	
-		-AVP (3-5 minutes promotional video)	(Q3)	+				<b>—</b>											1	1	Tor CEPA materials	
-			100)	1																		
	5. PAMB Operationalization																					
													-						-			
_	a. Capacity Building	No. of PA with capacity building plan	1	-		-		-	-	MOOE	50,000.00		+						-	-	On-going preparation of training ne	
_		prepared based on Training Needs Assesment	(Q3)	-		-	-	-	-	-			++						-	-	assessment and capacity building	
-		Assestheric		-				1											+	1		
_																						
	b. PAMB meetings	No. of approved Minutes of the Meetings	4		2		2		50%	MOOE	373,000.00			80,110.00	201,841.12	85,960.00	194,043.22	54%	96%	52%	> 1st PAMB meeting was schedule	
_			(Q1-Q4)					-					+						-	-	February 24, 2022 but was cancel	
_		-		-		+		-	-				+						-	+	to 1st Quarter DENR ONE MIMAR	
-				+		-		+			***************************************						<del>                                     </del>		1	1	> Conducted PAMB meeting on	
-																					March 3, 2022	
																					> Submitted minutes and resolution	
																					of the meeting to RO via email on	
				-		-		-	-				-					- 1	-	-	March 29, 2022	
-				-		-	-	-	-				+						+	+	> Hard copy of the minutes was se to RO on April 6, 2022	
-				1		+		<b>†</b>											_		>Second PAMB meeting conducte	
																					June 24, 2022 at PENRO Confere	
																			-			
								-												-	-	
				-				+	-				+							+		
-		No. of approved PAMB Resolutions with	8	+	4	+	5	+	63%				+ +						1	1	> 1st Quarter - 3 resolution	
7		minutes of meetings	(Q1-Q4)																		> 2nd Quarter - 2 resolution	
											1715 005 11		-	252 025 22	105105:55	00 000 00	771.051.10	0501	-			
	6. Protected Area Management	No. of PAMO staff/JOs hired	9	9	9	9	9	100%	100%	MOOE	1,745,000.00		-	859,938.00	1,654,854.75	69,965.50	//1,054.46	95%	47%	44%	>EMS I Niña Jane L. Mendoza	
_	Office (PAMO) Opperationalization	'-EMS I hired	(Q1-Q4)	1	1	1	1	100%	100%		305,000.00		1	139,524.00	273,078.75	12,719.50	131 201 18	90%	4804	420/	> PR Regie Patulot >PR Rex Aljohn P. Lacdang	
		-Park Ranger	8	8	8	8	8		100%		1,440,000.00			720,414.00		57,246.00	639,853.28	96%	46%	44%	> PR Jason Michael S. Leynes	
ĺ																					> PR Gerald M. Liguit	
																					>PR Ericka G. Roldan	
				-					-										-		> PR Pondador Manay	
				-		-		-					-							-	>PR Jake Valencia	
			-	-		<del> </del>		-					1						-	<del> </del>	> PR Amando Rivamonte	
				1				1														
E	Ecotourism Program	Facilities maintained (no. and type)	5	5	5	5	5	100%	100%	MOOE	750,000.00			250,189.00	394,380.00	69,780.00	198,117.01	53%	50%	26%	> Regular maintenance of PA	
		Protected Area Mgt. Office	(Q1-Q4)																	-	infrastructure/facilities	
		Information Center		-		-		-					-						-		> Quarterly report submitted to RO	
		3. Multi-Purpose Building	-	+									+						-		on March 24, 2022 via LBC >Second Quarterly report prepared	
		View Deck & Ranger Station		1		1		1					1							1		

Physical and Financial Accomplishment Monitoring Report

For the month of July CY 2022

Region: MIMAROPA

FORM 1

Office	PENRO Marinduque																				
		T	T		PH	YSICAL								FINANCIA	L as of July 21, 2022						
				TARGET			ACCOMPLISH	MENT					9/								Remarks/ Justifications for those activities
								%					(Amt.					% Bud	dget Utiliza	ation Rate	with low and high percentage
CODE	PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS						Accom	% Accom (To Date)	Fund Source	Allotment	Released	Release	OBLIG	GATION	DISBI	URSEMENT		(BUR)		accomplishments
			Annual	This Month	To Date	This Month	To Date	Month)	(10 Date)	1 4110 004100			d/ Allotme								
								7,5*100	8/4*100	2 2 2			nt* 100)	This Month	To Date	This Month	To Date	O/A	D/0	D/A	
			-			-		-					-					-	-	-	100
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(19)	(19)	(20)	(21)	
-		5. All signages and all other DENR	-		-	-		-	-				-					-	+-	-	endorsed to RO
-		facilities found in the PA	-			-		-	-				+					-	+	-	>Maintenance of PA infrastractures/facilities conducted regularly by PAMO field personnel
-			+	<del> </del>		-		-					1					<b>—</b>	+	+	Conducted regularly by PAINO neid personner
-			1			1		1	1				1						1	1	
		**No. of reports of visitors and income	1																		> No. of Visitors:
		generated through ecotourism within	(Q4)																		1. April - 23 male and 25 female
		protected areas increased																			2. May - 21 male and 43 female
		(climate change responsive indicator)						-	-				-					-	-	-	3. June - 10 male and 22 female
								-	-				+					-	+	-	4. July- 6 male and 4 female
			-	-		-		-					-					-	-		
-		1	-			-		-	-	SAA 2022-03-12	*361,000.00	-	-					-	+	-	2
-	Inventory of Alienable and Disposable lands,	Inventory of A & D, property and private	1 (02)	+		-		-	-	SAA 2022-03-12	361,000,00		+					-	+	+	>On-going coordination with the concerned
-	property and private rights	rights, with corresponding geographical area, location and maps (no.)	(Q3)	+		<del>                                     </del>		-	+				+					_	+	1	Brgy. Officials/PAMB members > Initial inventory of titled land within
-		Database developed and maintained (no.)	773 corners			1		1	1				1						1		MWS Buenavista
		The state of the s	, , c dorriers	1																	>The Implementation plan of this activity
																					were discussed during the 2nd
																					regular PAMB meeting
													-					-		-	
								-					-					-	-	-	
	10. Integrated Protected Area Fund (IPAF)	Fees and income collected and utilization	50,000	5,000.00	30.000.00	500.00	5,220.00	10%	10%				-					-	+	-	> Soft re-opening of MWS Tourism
		of fund under PA RIA (75%) and	(Q1-Q4)	+	-	-		-	-				-					-	-	+	Activities within TDA I - Tu,magabok
-		IPAF- SAGF (25%)	-	-				-	-				-					-	+	-	on April 11-24, 2022 and July 11, 2022
			+			-	-	-	-				+					-	+	+	at TDA 2- Malibago, Torrijos
-			+	+		+	-	-	1				+					-	1	-	>conducted meeting with MAWISBEGA on May 20, 2022 at Brgy, Bagtingon.
-		+	+	+									1					1	+	1	Buenavista prior to reopening of
-			-	1				-											1	1	Balagbag
			1	<b>T</b>																	> Revenue collected:
																					April 2022 - Php 1,680.00
																					May 2022 - Php 2,310.00
																					June 2022 - Php 730.00
																			1		July 2022 - Php 500.00
								-	-				-					-	-	-	>Soft-opening of Balagbag Ecotourism Area
						-		-	-				-					-	+	-	on July 11, 2022
			-	-	-	-		-	-				-					-	-		
				-		-		-	-				+					-	-	-	-
-			+	+				-	-				+					-	-	-	-
-			-	-		+		-	-				+					-	+	-	
-		+	+	-		1		1					1						1	_	
			1																	1	
-			1																		
	V. Procurement of Office Equipment	Office equipment procured (no)	4		4		4		100%	СО	210,000.00			207,060.00	207,060.00	207,060.00	207,060.00	99%	100%	99%	> Opening of Quotation conducted on
			(Q2)																-		April 25, 2022
		-Laptop	1		1		1		100%		75,000.00		-	73,950.00	73,950.00	73,950.00	73,950.00	99%	100%	99%	> Post qualification of winning supplier
		-Scanner	1		1		11		100%		45,000.00			43,950.00	43,950.00	43,950.00	43,950.00	98%	100%	98%	conducted on April 26, 2022
		- Desktop Computer	2	-	2	-	2	-	100%		90,000.00		-	89,160.00	89,160.00	89,160.00	89,160.00	99%	100%	99%	> Short of award to the winning supplier
_			-	-		-		-					+					-	-	-	on May 6, 2022 while waiting for the
			-	+		-		-	-				+					-	+	+	approved WFP
-			-	-	-	-		-					+					1	1	1	> Laptop, Scanner and Desitop
-			+	+		-		-	-				1						1	1	Approved MAF was received on July 11, 2022
-			1	1		1							1					1			1, 2022
-		<del> </del>		1				1											T		
	V. Program Management and Supervision									MOOE	482,000.00			94,843.06	191,188.06	60,238.90	115,725.13	40%	61%	24%	
																					4
	VI. Budgetary Reserves, Impositions and																	-	-	-	
	Mandatories																	-	-	-	
						-		-					-			,		1500	-	1	-
	a. Mandatories		-			-			-	MOOE	1,997,000.00		+	68,525.00	230,161.41	46,785.00	208,421.41	12%	91%	10%	
-			-	-		-		-	-				-					-	-	-	
-	Menu 10. Sustainable implementation of the		-		-	-		-	-				+					-	-	-	
-	Lawin Forest and Biodiversity Protection		+	+		-		-	-				+					-	-	1	
-	System		-	+		-	-	-					1					1	1	1	
-	a, Hiring of Forest Protection Officers (FPO)	FPO Hired (no.)	2	2	2	2	2	100%	100%	MOOE	204,000.00		1		99,488.64	8,500.00	79,204.56	49%	80%	39%	FPO Michael Rocha (Tambangan, Sta. Cruz)
-	a. i ming of rotest riolection officers (i ro)	11.0104(10.)	(Q1-Q4)		-			10070	100,0								,			1	FPO Amold Lazo (Bagtingon, Buenavista)
			1	1																	
		Distance patrolled (km)	1							MOOE	200,000.00										>Lawin Team 2 & 3 composed of four (4)
-		- demands and a side of the second second																			

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Physical and Financial Accomplishment Monitoring Report

For the month of July CY 2022

Region: MIMAROPA

FORM 1

T	PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS			PH	YSICAL					FINANCIAL as of July 21, 2022												
			TARGET			ACCOMPLISHMENT							Or .								Remarks/ Justifications for those activities		
ODE			Annual	This Month	To Date	This Month		% Accom (This Month)	% Accom (To Date)	Fund Source	Allotment	Released	(Amt. Release d/ Allotme nt* 100)			DISBURSEMENT		% Budget Utilization Rate (BUR)			with low and high percentage accomplishments		
								7/5*100	8/4*100					This Month	To Date	This Month	To Date	O/A	D/O	D/A			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)		
			(Q1-Q4)																		permanent staff, 2 FPOs, 3 PRs & 7 BPAs		
		a. Protected Area - MWS	240	20	120	22.75	136.51	114%	57%														
-		Reports submitted with atleast 75% of	12	-		-		-				-						+					
		the observed threats had action taken	(Q1-Q4)									-						ļ. —					
		Regional Office (no.)	(Q1-Q4)																				
								-				-	-			-		-					

Prepared by:

Reviewed by:

EME ERIO I. RECTO Strior ECOMS/PASU-MWS Approved by:

LDA M. DAZ PENIR Officer