

PHYSICAL & FINANCIAL PERFORMANCE REPORT CY 2015

AGENCY: PENRO SURIGAO DEL NORTE

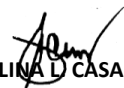
PERIOD: 1ST QUARTER, 2015 (JANUARY-MARCH)

PROJECT/ACTIVITIES/PROGRAMS	PERFORMANCE INDICATORS	PROVINCE/MUNICIPALITY	PHYSICAL PERFORMANCE					FINANCIAL PERFORMANCE					
			ANNUAL TARGET	1ST QUARTER		ACCOM TO DATE	% OF ACCOM THIS QTR.	% OF ACCOM TO DATE	ANNUAL ALLOT	OBLIGATION	DISBURSEMENT	% OF UTILIZATION	REMARKS
				TARGET THS QTR.	ACCOM THIS QTR.								
A.03.a Formulation & Monitoring of ENR Sector Plans and Policies, Plans, Programs and Projects Forest Management 2. Data Management 2.1 Operation/Maintenance of Forestry Information System (FIS) (no.) 2.2 Relocation & Re-measurement of FRA tracks 2.3 Forest Products Utilization & Price Survey 2.4 Maintenance of E-database of Forest products & cases filed created/maintained (no.)	Forest tenure record assessed, validated & integrated (no.) FRA tracks relocated & re-measured (no.) Consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.) E-database of forest products confiscations & cases filed created/maintained (no.)	Surigao del Norte							426	45888.6		11	
		PENRO							178	12915.3		7	
		Surigao City							229	32973.3		14	
		Dapa							19				
		Surigao del Norte							174				
		PENRO							40				
		Surigao City							134				
		Surigao del Norte	2/27	2/27	2/27	2/27	100	25					
		PENRO	1/16	1/16	1/16	1/16	100	25					
		Surigao City	1/11	1/11	1/11	1/11	100	25					
Surigao del Norte	1						50						
PENRO	1						10						
Surigao City	1						40						
Surigao del Norte	1	1	1	1	100	25	20						
PENRO							8						
Surigao City	1	1	1	1	100	25	12						
Surigao del Norte	2	2	2	2	100	25	20						
PENRO	1	1	1	1	100	25	8						
Surigao City	1	1	1	1	100	25	12						

PROJECT/ACTIVITIES/PROGRAMS	PERFORMANCE INDICATORS	PROVINCE/MUNICIPALITY	PHYSICAL PERFORMANCE						FINANCIAL PERFORMANCE				
			ANNUAL TARGET	1ST QUARTER		ACCOM TO DATE	% OF ACCOM THIS QTR.	% OF ACCOM TO DATE	ANNUAL ALLOT	OBLIGATION	DISBURSEMENT	% OF UTILIZATION	REMARKS
				TARGET THS QTR.	ACCOM THIS QTR.								
3.3 Provision of Technical Assistance													
3.3.b Technical Assistance to LGUs with identified community watersheds for declaration	TA in the delineation and declaration of community watersheds (no.)	Surigao del Norte PENRO Surigao City	1						84				
Protected Areas, Wildlife & Coastal Zone Management													
4. IEC and Advocacy Campaign													
7.1 Dalaw Turo	Dalaw Turo conducted (no.)	Surigao del Norte PENRO Surigao City	2						13				
Planning & Management													
1. Preparation and Submission of Regional PENRO/CENRO Work & Financial Plan	Regional/PENRO/CENRO Work & Financial Plan prepared and submitted (no.)	Surigao del Norte PENRO Surigao City	2						20				
			1						10				
			1						10				
		Surigao del Norte PENRO Surigao City	2						20				
			1						10				
			1						10				
2. Preparation & submission of Regional/Provincial Budget Proposal	Regional/Provincial Budget Proposal prepared & submitted (no.)	Surigao del Norte PENRO Surigao City	1	1	1	1	100	100	10				
	Regional & Provincial Consultation for BUB of Priority LGUs (no.)	Surigao del Norte PENRO	1	1	1	1	100	100	10				

PROJECT/ACTIVITIES/PROGRAMS	PERFORMANCE INDICATORS	PROVINCE/MUNICIPALITY	PHYSICAL PERFORMANCE						FINANCIAL PERFORMANCE				
			ANNUAL TARGET	1ST QUARTER		ACCOM TO DATE	% OF ACCOM THIS QTR.	% OF ACCOM TO DATE	ANNUAL ALLOT	OBLIGATION	DISBURSEMENT	% OF UTILIZATION	REMARKS
				TARGET THS QTR.	ACCOM THIS QTR.								
3. Preparation & Submission of monthly, quarterly, semi-monthly, quarterly and semi-annual reports	monthly, quarterly, semi-annual and annual reports prepared/submitted (no.)	Surigao del Norte	36	8	8	8	100	22	19				
		PENRO	18	4	4	4	100	22	10				
		Surigao City	18	4	4	4	100	22	9				
4. Periodic Validation of Service/PENROs/CENROs accomplishment	Projects monitored (no.)	Surigao del Norte	8	2	4	4	150	50	84				
		PENRO	4	1	2	2	200	50	56				
		Surigao City	4	1	2	2	100	50	28				
8. Conduct/attend planning year end assessment/cross visit/exposure tour	planning year end assessment/cross visit/exposure tour conducted/attended (no.)	Surigao del Norte	2						10				
		PENRO	1						5				
		Surigao City	1						5				


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