

PHYSICAL & FINANCIAL PERFORMANCE REPORT CY 2015

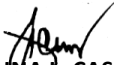
AGENCY: PENRO SURIGAO DEL NORTE

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 THIS DATE	ANNUAL ALLOT	OBLIGATION	DISBURSEMENT	% OF UTILIZATION	REMARKS	
				TARGET THIS QTR.	ACCOM THIS QTR.									
A.02.a Data Mangement Including Systems Development and Maintenance		Surigao del Norte PENRO Surigao City Dapa								333	18614.07		6	
									206	14564.07		7		
									117	4050		3		
									10					
A. Intensified Maintenance of ICT Equipment & Information Systems														
1. Application and Maintenance Built-up and Maintenance (including operationalization of Forestry Information System)	Application systems database build-up (no.) <i>-hardware & software</i>	Surigao del Norte PENRO Surigao City	2	2	2	2	100	25	53					
			1	1	1	1	100	25	32					
			1	1	1	1	100	25	21					
2. Management & Maintenance of VOIP, Safety & Security System, Connectivity and Other ICT Resources/Facilities														
2.1 Operationalization & Maintenance of Internet Connectivity	Internet connectivity maintained, operationalized & monitored (no.of Offices)	Surigao del Norte PENRO Surigao City	2	2	2	2	100	25	48					
			1	1	1	1	100	25	32					
			1	1	1	1	100	25	16					
2.2 Maintenance & operationalization VOIP equipment & systems	VOIP equipment & system maintained (no.)	Surigao del Norte PENRO Surigao City	2	2	2	2	100	25	30					
			1	1	1	1	100	25	20					
			1	1	1	1	100	25	10					

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2.3 Operationalization & Maintenance of Safety & Security System Equipment	safety & security (CCTV) equipment & system maintained (no.)	Surigao del Norte	12	12	15	15	125	25	51				
		PENRO	6	6	8	8	133	25	34				
		Surigao City	6	6	7	7	117	25	17				
2.4 Management of DENR website	website updated & maintained (no.)	Surigao del Norte	2	2	2	2	100	25	40				
		PENRO	1	1	1	1	100	25	20				
		Surigao City	1	1	1	1	100	25	20				
3. Attendance/Conduct of Trainings/Workshops on ICT	ICT Trainings/workshops conducted/ attended (no.)	Surigao del Norte	1						25				
		PENRO	1						25				
B. Updating & submission of ENR Statistical reports & Attendance to Statistical related activities													
1. Preparation/submission of Quarterly Statistical report (includes support in Celebration of Statistical Month)	quarterly statistical reports consolidated & analyzed (no.)	Surigao del Norte	2	2	2	2	100	25	30				
		PENRO	1	1	1	1	100	25	18				
		Surigao City	1	1	1	1	100	25	12				
2. Update/Publish ENR Profile	ENR profile updated/ published (no.)	Surigao del Norte	2						20				
		PENRO	1						10				
		Surigao City	1						10				


Prepared by:


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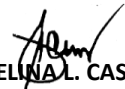
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A.02.b Production and Dissemination of Technical & Popular Materials in the Conservation & Development of Natural Resources including Environmental Education		Surigao del Norte							212	15278		7	
		PENRO						127	4168		3		
		Surigao City Dapa						76 9	11110		15		
I. Implementation of IEC Plan													
A. Establish/Manage DENR Media Relation Network	Press Release produced (no.)	Surigao del Norte	47	11	11	11	100	23	47				
		PENRO	24	6	6	6	100	25	29				
	Surigao City	23	5	5	5	100	22	18					
	Photo Release Prepared (no.)	Surigao del Norte	13		1	1		8	26				
		PENRO	8						16				
	Surigao City	5		1	1		20	10					
	Regular Radio Program contracted (no./min)	Surigao del Norte	120/1200	30/300	30/300	30/300	180	17	60				
		PENRO	60/600	15/150	18/180	18/180	120	30	36				
Surigao City	60/600	15/150	12/120	12/120	240	20	24						

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B. Coordinate/mange Public Appearance of DENR Officials	Radio Plugs/ads (no./Air-time sec)	Surigao del Norte	120/3600	30/900	48/1920	48/1920	160	40	30				
		PENRO	60/1800	15/450					18				
	Surigao City	60/1800	15/450	48/1920	48/1920	320	80	12					
	Surigao del Norte	4	1	2	2	200	50	12					
	Radio/TV Guestings (no.)	PENRO	4	1	2	2	200	50	8				
								4					

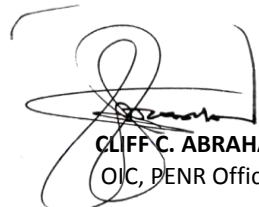
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