


DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
As of **2ND QUARTER** (April-June)
Year 2015
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*100)	Obligation	Disbursement	% Budget Utilization Rate (BUR)				
				Annual	This QTR	This QTR	To Date	% Accompl (This QTR)	% Accompl (To Date)						Obligation/Allotment		Disbursement/Obligation		
								8/7*100	9/5*100				To Date	To Date					
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)		
A.03.a	MFO 1: ECOSYSTEM POLICY SERVICES		Surigao del Norte PENRO Surigao City																
	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.)		Forest tenure record assessed, validated & integrated (no.)		2/16	2/16	2/16	2/16	100	50								
						1/16	1/16	1/16	1/16	100	50								
						1/11	1/11	1/11	1/11	100	50								
	2.2	Relocation & Re-measurement of FRA tracks		FRA tracks relocated & re-measured (no.)		1						50,000.00			5,841.50	5,841.50			
						1						10,000.00			5,841.50	5,841.50			
						1						40,000.00							
2.3	Forest Products Utilization & Price Survey	Consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)		1	1	1	1	100	100	20,000.00			10,581.66	10,581.66	53	100			
				1	1	1	1	100	100	8,000.00			10,581.66	10,581.66	88	100			
				1	1	1	1	100	100	12,000.00									
2.4	Maintenance of E-database of Forest products & cases filed created/maintained (no.)	E-database of forest products confiscations & cases filed created/maintained (no.)		2	2	2	2	100	100	20,000.00			2,581.66	2,581.66	13	100			
				1	1	1	1	100	100	8,000.00									
				1	1	1	1	100	100	12,000.00			2,581.66	2,581.66	22	100			

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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
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						84,000.00			1,520.00	1,520.00			
	Protected Areas, Wildlife & Coastal Zone Management			1						14,000.00 70,000.00			- 1,520.00	- 1,520.00			
4	IEC and Advocacy Campaign																
7.1	Dalaw Turo	Dalaw Turo conducted (no.)	Surigao del Norte PENRO Surigao City	2						13,000.00			1,405.80	-			
	Planning & Management			2						2,000.00 11,000.00			1,405.80 -	- -			
			Surigao del Norte PENRO Surigao City							162,000.00			22,650.00	17,945.00			
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						101,000.00 61,000.00			12,590.00 10,060.00	11,310.00 6,635.00			
				1						10,000.00							
2	Preparation & submission of Regional/Provincial Budget Proposal	Regional/Provincial Budget Proposal prepared & submitted (no.)	Surigao del Norte PENRO Surigao City	2						20,000.00			5,760.00	5,120.00	29	89	
				1						10,000.00			5,760.00	5,120.00			
		Regional & Provincial Consultation for BUB of Priority LGUs (no.)	Surigao del Norte PENRO	1	1		1		100	10,000.00							
3	Preparation & Submission of monthly, quarterly and semi-annual reports	monthly, quarterly, semi-annual and annual reports prepared/submitted (no.)	Surigao del Norte PENRO Surigao City	36	10	10	18	100	50	19,000.00			2,090.00	2,090.00	11	100	
				18	5	5	9	100	50	10,000.00			840.00	840.00	8	100	
				18	5	5	9	100	50	9,000.00			1,250.00	1,250.00			
4	Periodic Validation of Service/PENROs/CENROs accomplishment	Projects monitored (no.)	Surigao del Norte PENRO Surigao City	8	2	1	5	50	63	84,000.00			14,800.00	10,735.00	18	73	
				4	1	1	3	100	75	56,000.00			5,990.00	5,350.00	11	89	
				4	1		2	0	50	28,000.00			8,810.00	5,385.00	31	61	

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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)	
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 PENRO Surigao City	2						10,000.00								
				1						5,000.00								
				1						5,000.00								
	Support to GAD																	
	4	Conduct GST, GRP, TOFFGA	GST, GRP, TOFFGA (no.)	Surigao del Norte PENRO Surigao City							2,000.00			1,000.00	1,000.00	50	100	
											1,000.00			1,000.00	1,000.00	100	100	
BUDGETARY IMPOSITIONS																		
1	Fixed Expenditures		Surigao del Norte PENRO Surigao City							51,000.00			31,369.96	27,587.71	62	88		
										35,000.00			24,989.58	21,207.33	71	85		
										16,000.00			6,380.38	6,380.38	40	100		
2	Contingency Fund		Surigao del Norte PENRO Surigao City							21,000.00								
										14,000.00								
										7,000.00								
3	Other Mandatories		Surigao del Norte PENRO Surigao City							2,000.00								
										1,000.00								
										1,000.00								

Prepared by and Reviewed by:


ALMA S. ARCIGA
OIC-PENRO Planning Officer III

Approved by:


ELSALYN J. EVANGELIO
Concurrent Accountant


REYNALDO R. PLAZA
OIC, Chief for Management Services


CLIFF C. ABRAHAN
OIC, PENRO