

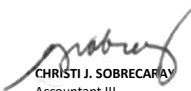
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 Physical and Financial Accomplishment Monitoring Report  
**2015 4TH QUARTER**  
 PENRO, Surigao del Norte

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	% Accomplishment (To Month)	% Accomplishment (To Date)						Obligation/Allotment (16/12*100)		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.g.1	Permit Issuance and Monitoring of Forest and Forest Resources Use	CTPO/Non-CTPO monitored (no.)	Surigao del Norte PENRO Surigao City							291,000.00			211,890.03	197,020.03	73	93		
									189,000.00			115,668.35	101,148.35	61	87			
										102,000.00			96,221.68	95,871.68	94	100		
	A Forest Products Utilization & Land Use Regulation		Surigao del Norte PENRO Surigao City							165,000.00			60,759.17	55,989.17	37	92		
										63,000.00			6,840.00	2,420.00	11	35		
										102,000.00			53,919.17	53,569.17	53	99		
	3 Review, assessment & monitoring of compliance to existing agreements and permits		Surigao del Norte PENRO Surigao City	31	8	10	37	125	119	31,000.00			22,271.66	17,851.66	72	80		
										16,000.00			6,840.00	2,420.00				
										16,000.00			15,431.66	15,431.66	96	100		
4 CSC Assessment	Surigao del Norte PENRO Surigao City	90	22	20	93	91	103	90,000.00			38,487.51	38,137.51	43	99				
								48,000.00			38,487.51	38,137.51	92	99	Targeted on August to Sept. per catch-up plan			
								46,000.00			0	100						
B Forest Protection Program	Surigao del Norte PENRO Surigao City							170,000.00			151,130.86	141,030.86	89	93				
								126,000.00			108,828.35	98,728.35	86	91				
								44,000.00			42,302.51	42,302.51	96	100				
2 Menu 2: Improve infrastructure & institutional support in filing criminal complaints and prosecution of forestry cases	Surigao del Norte PENRO Surigao City	2	2	2	2	100	100	100,000.00			42,302.51	42,302.51	42	100				
								56,000.00										
								44,000.00			42,302.51	42,302.51	96	100				
2.2 Improvement & support to Forest Products Monitoring Stations	Surigao del Norte PENRO Surigao City	1	1	1	1	100	100	56,000.00										
								44,000.00			42,302.51	42,302.51	96	100				
3 Menu 3: Active Involvement of Forest communities & other stakeholders in forest protection & law enforcement undertakings	Surigao del Norte PENRO																	
3.2 Activate & revitalize MFPCs individual & group volunteers in the localities & deputize them as SDENROS	Surigao del Norte PENRO	1	1	1	1	100	100	70,000.00										
								70,000.00										

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								8/7*100	9/5*100				(16/17*100)					
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)	
6	Menu 6: Mandatory administrative proceedings for all apprehended & confiscated undocumented forest products (with or without claimants) and file and pursue the prosecution of criminal cases filed in courts against violators		Surigao del Norte PENRO Surigao City															
6.1	Incidence of Illegal Forestry Activities & Forestry Cases filed & Status of Prosecution	cases reported & acted upon (no.) Forest products confiscated (cu.m)		1		1	1			100								
				1		1	1			100								

Prepared by and Reviewed by:

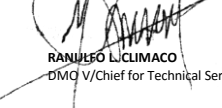
  
**IMELDA P. BONCAROS**  
 PENRO Planning Officer II

  
**CHRISTI J. SOBRECAYA**  
 Accountant III

Approved by:

  
**JOSEFINA M. AUXTERO**  
 Chief for Management Services

For and in the absence of the PENR Officer:

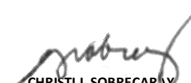
  
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				Annual	This QTR	This QTR	To Date	% Accompl (To Month)	% Accompl (To Date)						Obligation/Allotment (16/12*100)		Disbursement/Obligation (18/16*100)
				(5)	(7)	(8)	(9)	(10)	(11)				(12)	(13)	(14)		(16)
A.03.g.2	Land & Land Resources		Surigao del Norte PENRO Surigao City							52,000.00			30,447.40	17,169.40	59	56	
										41,000.00			7,509.40	6,009.40	18	80	
										11,000.00			22,938.00	11,160.00	209	49	
1	Management of Foreshore Areas	draft permits/lease contracts reviewed & endorsed to LMB (no.)	Surigao del Norte PENRO Surigao City	5			6		120	25,000.00			20,940.00	11,160.00	84	53	Targets based on Catch-up Plan
				5			6		120	3,000.00			3,000.00	3,000.00	100	100	
				22,000.00									17,940.00	8,160.00	82	45	
3	Collection of Revenue	Fees & dues collected (P'000)	Surigao del Norte PENRO Surigao City	20	5	9,281.49	40,272.81		111								Sept - 4,079.93 Aug - 4,289.22 Jul - 1,399.31 May - 3,117.72
				20	5	9,281.49	40,272.81		111								
<b>BUDGETARY IMPOSITIONS</b>																	
1	Fixed Expenditures		Surigao del Norte PENRO Surigao City							26,000.00			9,507.40	6,009.40	37	63	
										18,000.00			4,509.40	3,009.40	25	67	
										8,000.00			4,998.00	3,000.00	62	60	
2	Contingency Fund		Surigao del Norte PENRO Surigao City							1,000.00							
										1,000.00							

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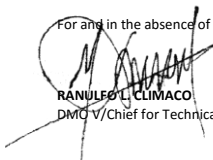
  
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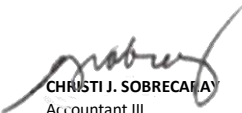
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								8/7*100	9/5*100				To Date	To Date				
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)	
A.03.g.3	Issuance of Protected Area Community-based Resource Management Agreement & Monitoring of Protected Areas, Wildlife, Coastal & Marine Resources		Surigao del Norte							368,000.00			196,897.22	161,004.22	54	82		
			PENRO								244,000.00			152,139.40	128,606.40	62	85	
			Surigao City								124,000.00			44,757.82	32,397.82	36	72	
A	Enforcement of PA, Wildlife, Cave Laws, Coastal 7																	
2	Compliance monitoring of permit holders	permit holders monitored with reports endorsed to RO (CWR & wildlife facilities)	Surigao del Norte	12			13		108	12,000.00			-	-	0	#DIV/0!		
			Surigao City	4			5		125	4,000.00					0	#DIV/0!	1 CWR holder transferred the registered wildlife in Surigao City	
			PENRO	8			8		100	8,000.00								
3	Operation & Mobilization of Wildlife Traffic Monitoring Units	WTMU operationalized/mobilized (no.)/monthly report submitted	Surigao del Norte	4/48	4/12	4/8	4/44		92	88,000.00			24,583.00	11,190.00	28	46		
			Surigao City	3/36	3/9	3/6	3/33		92	58,000.00			13,640.00	2,780.00	24	20		
			PENRO	1/12	1/12	1/2	1/11		100	30,000.00			10,943.00	8,410.00	36	77		
4	Mobilization of WEO	WEO mobilized (no.)	Surigao del Norte	2/8	2/2	1/3	2/8		100	50,000.00			19,770.00	19,770.00	40	100		
			PENRO	1/4	1/1	1/2	1/5		100	25,000.00			19,770.00	19,770.00	79	100		
			Surigao City	1/4	1/1	1/1	1/3		100	25,000.00								
B	Issuance of Tenurial Instruments within Protected Areas																	
1	Conduct of Monitoring to PACBRMA Conditions	PCBRMA Monitoring Report presented to PAMB & endorsed to BMB (no.)	Surigao del Norte	20	5	10	20	200	100	100,000.00			81,330.00	60,330.00	81	74		
			PENRO	20	5	10	25	200	125	100,000.00			81,330.00	60,330.00	81	74		
2	Revenue Collection	revenue generated (P '000)	Surigao del Norte															
			PENRO															
			Surigao City															
<b>BUDGETARY IMPOSITIONS</b>																		

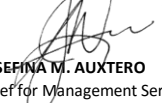
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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)	
1	Fixed Expenditures		Surigao del Norte							102,000.00			71,214.22	69,714.22	70	98		
			PENRO								70,000.00			40,096.40	40,096.40	57	100	
			Surigao City								32,000.00			31,117.82	29,617.82	97	95	
2	Contingency Fund		Surigao del Norte							16,000.00			-	-				
			PENRO								11,000.00							
			Surigao City								5,000.00							

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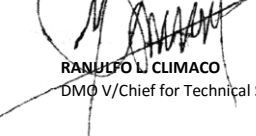
  
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