

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
As of June 27, 2016
PENRO, Surigao del Norte

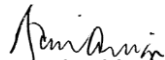
Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL							FINANCIAL							Remarks/Justification for those activities with low and high percentage accomplishment				
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment *100)	Obligation		Disbursement			% Budget Utilization Rate (BUR)			
				Annual	This Month	To Date	This Month	To Date	% Accompl. 8/7*100	% Accompl. 9/5*100				This Month	To Date	This Month	To Date		Obligation/All	Disbursement/All		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
A.03.a Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects																						
1	PRODUCTION FOREST MANAGEMENT		Surigao del Norte								586,000			21,032.13	138,545.79	41,641.44	132,625.79	24	96			
			PENRO								285,000			20,236.93	109,128.35	39,640.00	109,208.35	38	100			
			CENRO TUBOD								301,000			795.20	29,417.44	2,001.44	23,417.44	10	80			
		PRODUCTION FOREST MANAGEMENT		Surigao del Norte							215,000			0.00	5,458.00	-52.00	5,458.00	3	100			
				PENRO							33,000			0.00	3,128.00	-52.00	3,128.00	9	100			
				CENRO TUBOD							182,000			-	2,330.00		2,330.00					
		Preparation of Climate Resilient Plans																				
		1.3 Forest Land Use Planning																				
		1.3.3	Finalization & Adoption of Plan (Yr2)	FLUP finalized & adopted by the Sangguniang Bayan(no.)	Surigao del Norte	1	0	1	0	1	0	100			0.00	4,458.00	-52.00	4,458.00	9	100		
					PENRO							5,000				2,128.00	(52.00)	2,128.00	43	100		
					CENRO TUBOD	1		1	0	1	0	100				2,330.00	-	2,330.00	5	100		
					*Bacuag							45,000										
		1.4	Preparation of CRMF with map and FYWP	CRMF & FYWP evaluated & affirmed (no.)	Surigao del Norte	2	1	2	2	2	100	100			0.00	1,000.00	0.00	1,000.00	1	100		
					PENRO							10,000				1,000.00	0.00	1,000.00	10	100		
					CENRO TUBOD	2	1	2	2	2	100	100					0.00	1,000.00				
		2.4	Forest Products Utilization & Price Survey	Consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)	Surigao del Norte	2	1	2	1	2	50	100										
					PENRO	1		1	1	1	100	100										
					CENRO TUBOD	1	1	1	1	1	100	100										
		3.3	Provision of Tech'l. Assistance		Surigao del Norte							30,000										
			3.3.3 Capability building of MENRO's of ENR Laws, Policies, Rules & Regulation	MENRO provided with TA (no.)	PENRO							3,000										
					CENRO TUBOD							27,000										
	GAD Mainstreamed																					
		1.2 Preparation of 25% attribution		Surigao del Norte	2						25,000											
	PA ADVOCACY			Surigao del Norte							20,000			0.00	8,840.00	0.00	8,840.00	44	100			
				PENRO							10,000			0.00	8,840.00	0.00	8,840.00	88	100			
				CENRO TUBOD							10,000											
2	IEC And Advocacy Campaign																					
	2.2	Dalaw Turo	Dalaw turo conducted (no.)	Surigao del Norte	2	2	2	1	2	50	100			0.00	8,840.00	0.00	8,840.00	44	100			
				PENRO	1	1	1	1	1	100	100				8,840.00	0.00	8,840.00	88	100			
				CENRO TUBOD	1	1	1	0	1		100											
	PLANNING & MANAGEMENT			Surigao del Norte							279,000			21,032.13	72,184.79	33,766.44	72,264.79	26	100			

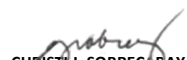
Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishment	
				TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released/Allotment *100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To Date	This Month	To Date	% Accompl. 8/7*100	% Accompl. 9/5*100	This Month				To Date	This Month	To Date	Obligation/All	Disbursement/		
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
1	Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/PENRO/CENRO Work & Financial Plan prepared and submitted (no.)	PENRO								200,000			20,236.93	62,233.35	31,765.00	62,313.35	31	100		
			CENRO TUBOD									79,000			795.20	9,951.44	2,001.44	9,951.44	13		100
			Surigao del Norte	2							25,000										
			PENRO	1								13,000									
		Regional/Provincial Reprogramming Workshop conducted (no.)	CENRO TUBOD	1							12,000										
			Surigao del Norte	1								50,000									
2	Preparation and submission of Regional/Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	PENRO	1							50,000										
			CENRO TUBOD	1								40,000			9,705.00	21,695.28	9,705.00	21,695.28	54	100	
		Regional/Provincial Consultation for BUB of Priority LGUs (no.)	Surigao del Norte	1							40,000			9,705.00	21,695.28	9,705.00	21,695.28	54	100		
			PENRO	1								40,000			9,705.00	21,695.28	9,705.00	21,695.28	54	100	
3	Attendance Conducted of Trainings/ Meeting on the Adoption of Planning & Programming Information Systems	Training/meeting on PAPIS attended (no.)	PENRO	1	0	1	1	1	100	100	10,000										
			Surigao del Norte	1	0	1	1	1	100	100	10,000										
		monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	PENRO	1	1	1					20,000			7,927.00	7,927.00	7,927.00	7,927.00	40	100		
			Surigao del Norte	1	1	1					20,000			7,927.00	7,927.00	7,927.00	7,927.00	40	100		
4	Preparation and submission of monthly, quarterly and semi-annual report	Projects monitored (no.)	PENRO	1	1	1					20,000			7,927.00	7,927.00	7,927.00	7,927.00	40	100		
			Surigao del Norte	32	4	16	4	16	25	50	48,000			795.20	22,489.51	13,449.51	22,489.51	47	100		
5	Periodic validation of Service /PENROs/ CENROs accomplishment	Projects monitored (no.)	PENRO	16	2	8	2	8	25	50	24,000				15,538.07	11,448.07	15,538.07	65	100		
			CENRO TUBOD	16	2	8	2	8	25	50	24,000			795.20	6,951.44	2,001.44	6,951.44	29	100		
			Surigao del Norte	8	2	2	2	8	100	100	50,000			10,531.93	28,000.00	10,611.93	28,080.00	56	100		
			PENRO	4	1	1			4	0	100	25,000			10,531.93	25,000.00	10,611.93	25,080.00	100	100	
			CENRO TUBOD	4	1	1	2	4	200	100	25,000				3,000.00	-	3,000.00	12	100		
			Surigao del Norte	2								36,000									
2	GAD Advocacy	GAD IEC materials produce/reproduced/exhibited (no.)	PENRO	1							18,000										
			CENRO TUBOD	1								18,000									
			Surigao del Norte	2,000							2,000										
			PENRO									1,000									
1	Fixed Expenditures		CENRO TUBOD								1,000										
			Surigao del Norte	45,000								45,000			-	44,136.00	-	38,136.00	98	86	

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(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
2	Contingency Fund		PENRO							27,000								100	100	
			CENRO TUBOD								18,000					27,000.00	-	27,000.00	95	
			Surigao del Norte							25,000										
1	Fixed Expenditures		PENRO							14,000										
			CENRO TUBOD								11,000									
			Surigao del Norte							25,000										
2	Contingency Fund		PENRO							13,000										
			CENRO TUBOD								12,000									
			Surigao del Norte							20,000										
1	Fixed Mandatories		PENRO							10,000										
			CENRO TUBOD								10,000									
			Surigao del Norte							4,000										
1	Fixed Mandatories		PENRO							4,000										
			CENRO TUBOD								6,000									
			Surigao del Norte							16,000										
2	Contingency Fund		PENRO							4,000										
			CENRO TUBOD								1,000									
			Surigao del Norte							5,000										

Prepared and reviewed by:

Approved by:


ALMA S. ARCIGA
Planning Officer III


CHRIST J. SOBRECARAY
Accountant-III


JOSEFINA M. AUXTERO
Chief, Management Services


ROSENDO A. ASUNTO
PENR Officer