

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		
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/A 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/Allotment (16/12*100)		Disbursement/Obligation (18/16*100)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
A.02b	PRODUCTION & DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION & DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION		Surigao del Norte								131,000					11,560.73			9		
			PENRO								73,000				11,560.73			16			
			CENRO TUBOD								58,000										
	<b>I. Implementation of IEC Plan</b>		Surigao del Norte								100,000										
A.	Establish/Manage DENR media Relation Network	Press Release produced(no.)	Surigao del Norte	10	3	5	6	9	120	90	10,000										
			PENRO	6	2	3	2	3	67	50	6,000										
			CENRO TUBOD	4	1	2	4	6	200	150	4,000										
		Photo Release Prepared(no.)	Surigao del Norte	10	2	5		2		20	20,000										
			PENRO	6	1	3		1	0	17	12,000										
			CENRO TUBOD	4	1	2	1	1	50	25	8,000										
	Regular RadioProgram contracted (no/min)		Surigao del Norte	32/1920	4/240	16/960	14/420	32/480	44	50	52,000										
			PENRO	16/960	2/120	8/480	7/210	16/480	44	50	26,000			4,444.00	4,444.00						
			CENRO TUBOD	16/960	2/120	8/480	7/210	16/480	44	50	26,000										
B.	Coordinate/Manage Public Appearance of DENR Officials	Radio /TV Guestings (no.)	Surigao del Norte	4	1	2		1	0	25	12,000										
			PENRO	2		1		1	0	50	6,000										
			CENRO TUBOD	2	1	1					6,000										
C.	Production/ Dissemination of IEC Materials	Media Materials produced (no.)	Surigao del Norte	7	1	5	6	22	120	314	6,000										
			PENRO	5	1	3	3	3	100	60	3,000										
			CENRO TUBOD	2		2	3	19	150	950	3,000										
2	Production of Media Materials	Coffee Table book produced for SIPLAS (no.)	Surigao del Norte	1																	
			PASu-SIPLAS	1																	
<b>Budget lodged under A.03.D.1 under Ecotourism Dev't. &amp; Promotion to be undertaken by RPAO</b>																					
1	Fixed Expenditures		Surigao del Norte								26,000			3,862.24	10,789.22	0.00	5,684.00	41.50	53		
			PENRO								17,000			3,862.24	10,789.22	3,862.24	10,616.44	63.47	98		
			CENRO TUBOD							9,000				5,684.00		5,684.00	63.16	100			
2	Contingency Fund		Surigao del Norte								5,000										
			PENRO								3,000										
			CENRO TUBOD							2,000											

Prepared and reviewed by:

Approved by:

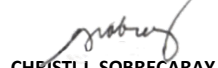





Update Farmers Association (CEUFA)		CENRO Tubod																			
1	<b>Nursery establishment and development</b>	nursery established	Surigao del Norte	1	1	1	1	1	100	100											
			CENRO Tubod	1	1	1	1	1	100	100											
2	<b>Seedling production</b>																				
	a. production of falcata seedling (@ 4m x 3m plus 10% mortality rate)	procured sdlngs	Surigao del Norte	14,994						-											
		CENRO Tubod	CENRO Tubod	14,994						-											
	<b>b. procurement of abaca suckers</b>	procured suckers (no.)	Surigao del Norte	9,375	4,167	4,167	4,167	4,167	100	44											
			CENRO Tubod	9,375	4,167	4,167	4,167	4,167	100	44											
3	<b>Site Preparation</b>																				
	a. staking	Staking installed	Surigao del Norte	21,870																	
			CENRO Tubod	21,870																	
	b. Area developed	area developed	Surigao del Norte	30																	
			CENRO Tubod	30																	
4	<b>Maintenance and protection</b>																				
	a. Procurement of fertilizer	No. of bags procured	Surigao del Norte	150																	
			CENRO Tubod	150																	
	- organic	No. of bags procured	Surigao del Norte	30																	
			CENRO Tubod	30																	
5	<b>Abaca Fiber Production</b>																				
	a. procurement of stripping machine	constructed shed house	Surigao del Norte	1																	
			CENRO Tubod	1																	

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