

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report

As of September 23, 2016

PENRO, Surigao del Norte

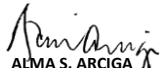
Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL							FINANCIAL							Remarks/Justification for those activities with low and high percentage accomplishment			
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement			% 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/	
(1)	(2)	(3)	(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			Surigao del Norte								586,000			21,977.90	250,274.71	60,076.25	215,878.24	43	86		
			PENRO								285,000			-	132,078.67	2,720.00	125,530.55	46	95		
			CENRO TUBOD								301,000			21,977.90	118,196.04	57,356.25	90,347.69	39	76		
		PRODUCTION FOREST MANAGEMENT																			
				Surigao del Norte								215,000			4,996.90	28,068.90	2,720.00	9,098.00	13	32	
				PENRO								33,000			0.00	20,742.00	2,720.00	6,768.00	63	33	
				CENRO TUBOD								182,000			4,996.90	7,326.90		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		1	1	1	0	100	50,000			4,996.90	10,374.90	4,996.90	10,374.90	21	100	
				PENRO								5,000			-	3,048.00	-	3,048.00	61	100	
				CENRO TUBOD	1		1	1	1	0	100	45,000			4,996.90	7,326.90	4,996.90	7,326.90	16	100	
				*Bacuag																	
		1.4 Preparation of CRMF with map and FYWP	CRMF & FYWP evaluated & affirmed (no.)	Surigao del Norte	2		2	2	2	0	100	100,000			0.00	54,360.25	41,926.25	42,926.25	54	79	
				PENRO								10,000			0.00	8,854.00	2,720.00	3,720.00	89	42	
				CENRO TUBOD	2		2	2	2	0	100	90,000			-	45,506.25	39,206.25	39,206.25	51	86	
		2.4 Forest Products Utilization & Price Survey	Consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)	Surigao del Norte	2	2	2	1	2	50	100	35,000									
				PENRO	1	1	1	1	1	100	100	15,000			-	-	-	-			
				CENRO TUBOD	1	1	1	1	1	100	100	20,000									
		3.3 Provision of Tech'l. Assistance																			
		3.3.3 Capability building of MENRO's of ENR Laws, Policies, Rules & Regulation	MENRO provided with TA (no.)	Surigao del Norte								30,000									
			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	4	100	200	20,000			0.00	8,840.00	0.00	8,840.00	44	100		
			PENRO	1		1	1	1	0	100	10,000			0.00	8,840.00	0.00	8,840.00	88	100		
			CENRO TUBOD	1		1	2	3	200	300	10,000										
	PLANNING & MANAGEMENT		Surigao del Norte								279,000			7,990.50	121,563.56	9,153.10	98,506.89	44	81		


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				TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To Date	This Month	To Date	% 8/7*100	% 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			-	84,336.67	-	69,828.35	42	83			
			CENRO TUBOD								79,000			7,990.50	37,226.89	9,153.10	28,678.54	47	77		
			Surigao del Norte	2						25,000			0	8,000.00	3,000.00	3,000.00	32	38			
			PENRO	1							13,000			-	8,000.00	3,000.00	3,000.00	67	38		
		Regional/Provincial Reprogramming Workshop conducted (no.)	Surigao del Norte	1						50,000											
			PENRO	1							50,000										
2	Preparation and submission of Regional/Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Surigao del Norte	1						40,000			-	28,659.40	-	27,165.28	72	95			
			PENRO	1							40,000			-	28,659.40	-	27,165.28	72	95		
3	Attendance Conducted of Trainings/ Meeting on the Adoption of Planning & Programming Information Systems	Regional/Provincial Consultation for BUB of Priority LGUs (no.)	Surigao del Norte	1		1				10,000											
			PENRO	1		1					10,000										
4	Preparation and submission of monthly, quarterly and semi-annual report	monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	Surigao del Norte	1		1				20,000			-	13,094.20	-	13,094.20	65	100			
			PENRO	1		1					20,000			-	13,094.20	-	13,094.20	65	100		
5	Periodic validation of Service /PENROs/ CENROs accomplishment	Projects monitored (no.)	Surigao del Norte	32	4	24	4	24	17	75	48,000			990.00	33,927.46	955.60	32,379.11	71	95		
			PENRO	16	2	12	2	12	17	75	24,000			-	17,583.07	-	17,583.07	73	100		
			CENRO TUBOD	16	2	12	2	12	17	75	24,000			990.00	16,344.39	955.60	14,796.04	68	91		
			Surigao del Norte	8	2	6	4	12	67	150	50,000			7,000.50	45,882.50	8,197.50	38,962.50	92	85		
			PENRO	4	1	3	3	7	100	175	25,000			-	25,000.00	-	25,080.00	100	100		
			CENRO TUBOD	4	1	3	1	5	33	125	25,000			7,000.50	20,882.50	8,197.50	13,882.50	84	66		
8	Conduct/attend planning year end assesment/cross visit/ exposure tour	planning year end assesment/cross visit/ exposure tour conducted/ attended(no.)	Surigao del Norte	2						36,000											
2	Support to GAD	GAD IEC materials produce/reproduced/exhibited (no.)	PENRO	1						18,000											
			CENRO TUBOD	1							18,000			-	2,000.00	-	-				
	BUDGETARY IMPOSITIONS		Surigao del Norte							2,000											
			PENRO								1,000										
1	Fixed Expenditures		CENRO TUBOD							1,000			1,000.00	1,000.00	1,000.00	1,000.00					
			Surigao del Norte								45,000			-	44,136.00	-	38,136.00	98	86		
			PENRO							27,000				27,000.00	-	27,000.00	100	100			

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2	Contingency Fund		CENRO TUBOD							18,000				-	17,136.00	-	11,136.00	95	65	
			Surigao del Norte							25,000										
			PENRO							14,000										
			CENRO TUBOD							11,000										
	CDD-PFMS																			
1	Fixed Expenditures		Surigao del Norte							25,000										
			PENRO							13,000										
			CENRO TUBOD							12,000										
2	Contingency Fund		Surigao del Norte							20,000										
			PENRO							10,000										
			CENRO TUBOD							10,000										
	CDD-PABES																			
1	Fixed Mandatories		Surigao del Norte							4,000										
			PENRO							4,000										
	PLANNING																			
1	Fixed Mandatories		Surigao del Norte							16,000										
			PENRO							10,000										
			CENRO TUBOD							6,000										
2	Contingency Fund		Surigao del Norte							5,000										
			PENRO							4,000										
			CENRO TUBOD							1,000										

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