

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

Activities/Projects (P/A/Ps)	Performance Indicators	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE					Remarks(to include justification on low performance) 11
		Target	Accom	% Accom 5=(4/3)*100	Allotment	Obligation	Disbursement	% Budget Utilization Rate (BUR)		
								Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A.03.a										
Formulation and Monitoring of ENR Sector Plans and										
	Surigao del Norte				586,000	414,000.00	262,692.34	71	63	
	PENRO				285,000	171,000.00	145,116.55	60	85	
	CENRO TUBOD				301,000	243,000.00	117,575.79	81	48	
PRODUCTION FOREST MANAGEMENT										
	Surigao del Norte				215,000	70,000.00	15,974.00	33	23	
	PENRO				33,000	25,000.00	13,644.00	76	55	
	CENRO TUBOD				182,000	45,000.00	2,330.00			
1. Preparation of Climate Resilient Plans										
1.3 Forest Land Use Planning										
1.3.3 Finalization & Adoption of Plan (Yr2)										
	<i>FLUP finalized & adopted by the Sangguniang Bayan(no.)</i>									
	Surigao del Norte	1	1	100	50,000	50,000.00	12,116.90	100	24	
	PENRO				5,000	5,000.00	4,790.00	100	96	
	CENRO TUBOD	1	1	100	45,000	45,000.00	7,326.90	100	16	
	*Bacuag									
1.4 Preparation of CRMF with map and FYWP										
	CRMF & FYWP evaluated & affirmed (no.)									
	Surigao del Norte	2	2	100	100,000	100,000.00	48,060.25	100	48	
	PENRO				10,000	10,000.00	8,854.00	100	89	
	CENRO TUBOD	2	2	100	90,000	90,000.00	39,206.25	100	44	
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	100	35,000					
	PENRO	1	1	100	15,000	15,000.00	11,017.66			
	CENRO TUBOD	1	1	100	20,000	20,000.00				
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	3,000.00	1,200.00			
	CENRO TUBOD				27,000	27,000.00				

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				5=(4/3)*100				Obligation BUR 9=(7/6)*100	Disbursement BUR 10=(8/7)*100	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
GAD Mainstreamed										
1.2 Preparation of 25% attribution	Surigao del Norte	2			25,000					
PA ADVOCACY	Surigao del Norte				20,000	20,000.00	16,580.00	100	83	
	PENRO				10,000	10,000.00	8,840.00	100	88	
	CENRO TUBOD				10,000					
2 IEC And Advocacy Campaign	Dalaw turo conducted (no.)									
2.2 Dalaw Turo	Surigao del Norte	2	4	200	20,000	20,000.00	16,580.00	100	83	
	PENRO	1	1	100	10,000	10,000.00	8,840.00	100	88	
	CENRO TUBOD	1	3	300	10,000	10,000.00	7,740.00			
PLANNING & MANAGEMENT	Surigao del Norte				279,000	168,000.00	130,580.99	60	78	
1. Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	PENRO				200,000	119,000.00	82,538.35	60	69	
	CENRO TUBOD				79,000	49,000.00	48,042.64	62	98	
	Regional/PENRO/CENRO Work & Financial Plan prepared and submitted (no.)									
	Surigao del Norte	2	2		25,000	75,000.00	18,000.00	300	24	
	PENRO	1	1		13,000	63,000.00	10,000.00			
	CENRO TUBOD	1	1		12,000	12,000.00	8,000.00	100	67	
	Regional/Provincial Reprogramming Workshop conducted (no.)									
	Surigao del Norte	1			50,000					
	PENRO	1			50,000					
	CENRO TUBOD									
2. Preparation and submission of Regional/Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)									
	Surigao del Norte	1			40,000	50,000.00	36,205.28	125	72	
	PENRO	1			40,000	50,000.00	36,205.28	125	72	
	Regional/Provincial Consultation for BUB of Priority LGUs (no.)									
	Surigao del Norte	1		0	10,000					
	PENRO	1		0	10,000					

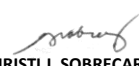
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		Target	Accom	% Accom		Obligation	Disbursement	% Budget Utilization Rate (BUR)		
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. Attendance Conducted of Trainings/ Meeting on the Adoption of Planning & Programming Information Systems	Training/meeting on PAPIS attended (no.)	1			20,000	20,000.00	13,094.20	100	65	
	PENRO	1			20,000	20,000.00	13,094.20	100	65	
4. Preparation and submission of monthly, quarterly and semi-annual report	monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	32	26	81	48,000	48,000.00	45,333.07	100	94	
	Surigao del Norte	16	13	81	24,000	24,000.00	21,333.07	100	89	
	PENRO	16	13	81	24,000	24,000.00	24,000.00	100	100	
5. Periodic validation of Service /PENROs/ CENROs accomplishment		8	13	163	50,000	50,000.00	49,042.64	100	98	
	Surigao del Norte	4	9	225	25,000	25,000.00	25,000.00	100	100	
	PENRO	4	4	100	25,000	25,000.00	24,042.64	100	96	
8. Conduct/attend planning year end assesment/cross visit/ exposure tour	planning year end assesment/cross visit/ exposure tour conducted/ attended(no.)									
	CENRO TUBOD	2			36,000					
	PENRO	1			18,000	18,000.00	18,000.00			
	CENRO TUBOD	1			18,000	18,000.00	2,000.00			
Support to GAD	GAD IEC materials produce/reproduced/exhibited (no.)				2,000					
2. GAD Advocacy					1,000	1,000.00	1,000.00			
	PENRO	1	1		1,000	1,000.00	1,000.00			
	CENRO TUBOD									
BUDGETARY IMPOSITIONS										
1. Fixed Expenditures					45,000	45,000.00	39,000.00	100	87	
	Surigao del Norte				27,000	27,000.00	27,000.00	100	100	
	PENRO				18,000	18,000.00	12,000.00	100	67	
	CENRO TUBOD									
2. Contingency Fund					25,000					
	Surigao del Norte				14,000	14,000.00	14,000.00			
	PENRO				11,000	11,000.00				
	CENRO TUBOD									
CDD-PFMS	Surigao del Norte				25,000					

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1. Fixed Expenditures	PENRO CENRO TUBOD				13,000 12,000					
2. Contingency Fund	Surigao del Norte				20,000					
	PENRO CENRO TUBOD				10,000 10,000					
CDD-PABES	Surigao del Norte				4,000					
1. Fixed Mandatories	PENRO				4,000					
PLANNING	Surigao del Norte				16,000					
1. Fixed Mandatories	PENRO CENRO TUBOD				10,000 6,000					
2. Contingency Fund	Surigao del Norte				5,000					
	PENRO CENRO TUBOD				4,000 1,000					

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