BAR NO. 1

Department: GOVERNMENT AGENCY

AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

	IZATION CODE							TARGET	ACCOMPLISHME NT		
PROGR	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	F	PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
	1		2		3	4	5	6	7	8	9
ı.	GENERAL ADMINISTRATION AND			AKL	_AN						
				+							
	SUPPORT SERVICES (GASS)			-							
				-							
				1							
						-					
					_						
	General Management and			1							
	Supervision			1							
				-							
				+							
				-		+					
1.	Provide General Administration and			1		+					
l	Support Services			+	<del>                                     </del>	+	<del>                                     </del>	<del> </del>	1		
	Cupport Gervices			AKL	AN	+	<del>                                     </del>	1			
				ANL	T	+	<del>                                     </del>	<b>†</b>	1		
2	PROCUREMENT, REPAIR AND			1	<del>                                     </del>	+	<del>                                     </del>	1			
	MAINTENANCE OF MOTOR				-	+					
<b>—</b>	VEHICLES			+	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	1			
<b>-</b>				1	<del>                                     </del>	1	<del>                                     </del>	1			
2.2	Repair of motor vehicles	_	vehicles repaired, no.			-					
<u> </u>				AKL	AN	<del>                                     </del>	<del>                                     </del>	-	1	(1)	
				71111	1					(.)	
2.3	Maintenance of Motor					+					
2.0	Vehicles	=	vehicles maintained, no.			+					
			voincide maintained, noi	AKL	AN	<del>                                     </del>	t	24	26	(2)	
				71111	1			2-7	20	(2)	
				1		+ +	1				
3.	PROPERTY PLANT AND										
	EQUIPMENT (PPE) ACCOUNTABILITY				1						
	REPORTS			1							
3.1	Preparation of Property	-	100% of procured property with	1							
	Acknowledgment Receipt (PAR)		acquired cost (AC) Php 50,000								
	, , ,		above, Property Acknowledgment								
			Receipt (PAR) prepared to include								
			renewal of PARs								
				AKL	AN			-	6	(6)	
3.2	Preparation of Inventory	-	100% of procured Semi-expendable								
	Custodian Slip (ICS)		Property Inventory Custodian								
			Slip (ICS) prepared, no.								
				AKL	_AN			10	11	(1)	<u> </u>
	Preparation of Property Transfer	-	100% of Property, Plant and Equipment								
	Report (PTR)		(PPE) transferred from Accountable								
			Officer/Agency to another Accountable		<u> </u>		<u> </u>	1			<u> </u>
			Officer/ Agency, Inventory Custodian		<u> </u>			ļ			
			Slip (ICS) prepared	1	<u></u>	ļ	<u> </u>				<u> </u>
				AKL	_AN		<b>└</b>	-	-	-	<del> </del>
			1000/ 10 15 111 5		<b></b>	ļ	<b>├</b>	<b>_</b>		ļ	<del> </del>
3.4	Preparation of Inventory Transfer	-	100% of Semi-Expendable Property		<b></b>	<u> </u>	<u> </u>	1			<del> </del>
	Report (ITR)		transferred from Accountable		<del>                                     </del>	<u> </u>	<u> </u>	<del>                                     </del>			<u> </u>
-			Officer/Agency to another Accountable	-	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>			<u> </u>
-			Officer/Agency , Inventory Custodian	-	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	1	1	<b></b>	
-			Slip (ICS) prepared	A 1/1		+	+		4		
				AKL	-AIN	<del>                                     </del>	<del>                                     </del>	1	1	-	
2.5	Appual Papart on the Dharitad Carri		Papart on the Physical Court of	1	<del>                                     </del>	<del>                                     </del>	+	<b>-</b>			
3.5	Annual Report on the Physical Count of Property Plant and Equipment	-	Report on the Physical Count of Property Plant and Equipment as of		<del> </del>	-	<b></b>	-			
-					<del> </del>	-	<del> </del>	1			
-	(RPCPPE) as of December 31, 2022		December 31, 2022 submitted to COA	1	<del> </del>	+	$\vdash$	1	1		
<b>-</b>			by end of January 2023	AKL	ΔNI	+	<del>                                     </del>	1	1	-	
	İ	i	i	ALL	-/~! N	1	1	1 '	1 '	!	i
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AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGA	NIZATION CODE										
								TARGET	ACCOMPLISHME NT		
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	'	PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
4.	INSURANCE OF PROPERTY										
4.1	Insurance of Property (Buildings and its content) including Other structures	-	Buildings and its content insured (on fire, lightning, earthquake and flood								
	content) including other structures		(optional) including other structures (no.)								
				AKI	LAN			-	-		
4.0	Income of Mater Vehicles			-							
4.2	Insurance of Motor Vehicles	-	motor vehicles insured and registered, no.	AKI	LAN			4	6	(2)	
				7	<u> </u>				Ü	(-/	
4.3	Insurance of Watercrafts	-	watercrafts insured (no.)								
				AKI	LAN			-	-	-	
5.	REPORT OF UNSERVICEABLE										
	PROPERTY AND WASTE MATERIALS										
5.1	Report of Unserviceable Property, Plant and Equipment	-	100% of returned unserviceable property within the guarter with Inventory and	-	1						
	i iani anu Equipmetti		Inspection of Unserviceable Property	1	1						
			(IIRUP) prepared (no.)								
				AKI	LAN			1	1	-	
<b>.</b> .	December 1 Committee and the December 1		1000/ -ft	-	-						
5.2	Report of Semi-Expendable Property	-	100% of returned unserviceable property within the quarter with Inventory and	1	1						
			Inspection of Unserviceable	1							
			semi-expandable Property (IIRUSP), no.								
				AKI	LAN			1	1	-	
5.3	Report of Waste Materials		100% of surrendered waste materials								
5.5	Report of Waste Materials	-	with Waste Materials Report (WMR)								
			Prepared								
				AKI	LAN			1	1	-	
6.	REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND										
	SEMI-EXPENDABLE PROPERTIES			+							
	CEIVI EXI ENDABLE I NOI EINIEG										
6.1.	Report on the Physical Count of	-	Report on the Physical Count of								
	Inventories (RPCI) as of December 31,		Inventories as of December 31, 2022 and								
	2022 and June 30, 2023		June 30, 2023 submitted to COA by the end of the following month respectively,	-							
			no.	1							
				AKI	LAN			1	1	-	
6.2.	Report on the Physical Count of	-	Report on the Physical Count of	-							
	Semi-Expendable Property (RPCSP) as of December 31, 2022 and June 30,		Semi-Expendable Property (RPCSP) as of December 31, 2022 and June 30, 2023	-							
	2023		submitted to COA by the end of the								
			following month respectively, no.								
				AKI	LAN			1	1	-	
7	DELIVERY RECEIPT, INSPECTION										
	REQUEST AND STOCK ISSUANCE			1	1						
7.1.	Notice of Delivery (NOD)	-	Notice of Delivery (NOD) submitted to								
			COA within 24 hours upon receipt of deliveries	1	1						
			donveries	AKI	LAN			2	2	-	
7.2.	Request for Inspection (RFI);	-	Request for Inspection (RFI);	$\bot$	<u> </u>						
	Inspection and Acceptance Report (IAR)		Inspection and Acceptance Report	1	1						
	(IAIX)		(IAR) prepared, no.	AKI	LAN			2	2	-	
				1							
7.3.	Delivery Report	-	Delivery Report submitted to Accounting								
			Section after items were inspected	A 121	L ANI						
				AKI	LAN T			2	2	-	
7.4.	Report of Supplies and	-	Report of Supplies and Materials Issued	$\dagger$	D 2 : 5 2	1					
	1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1		The state of the s	1	Page 2 of 9	1	1	1	1		

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AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

C. (C)	IZATION CODE							1			
								TARGET	ACCOMPLISHME		
PROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	١,	PENRO	CENRO	UACS	TARGET	NT	VARIANCE	REMARKS
PROGR	(ANNACTIVITIES) PROJECTS (PIAIFS)		PERFORMANCE INDICATORS	'	PENKO	CENKO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
	Materials issued (RSMI)		(RSMI) submitted to Accounting every								
			week								
				AKI	_AN			12	12	-	
0	PREPARATORY PROCUREMENT										
0.	REPORTS										
		-	updated APP non-CSE based on								
			approved GAA FY 2023 submitted to GPPB-TSO (before March 31, 2023),								
			no.								
			110.	AKI	AN			1	1	-	
		-	indicative APP non-CSE for FY 2024								
			posted on Transparency Seal on Sept. 30, 2023								
			50, 2023	AKI	_AN			-	-	-	
	PROCUREMENT ACTIVITIES FOR THE			<u> </u>							
	CURRENT YEAR			-							
		-	FY 2023 APP-CSE prepared and								
			uploaded to the PS-PHILGEPS virtual								
			store, no.								
				AKI	_AN			1	1	-	
10.	EARLY PROCUREMENT ACTIVITIES										
	FOR THE SUCCEEDING YEAR										
		-	Early procurement activity conducted,								
			no. (50% of Total qualified procurement projects under EPA)								
			projects under El 71)	AKI	AN			-	-	-	
		-	PHILGEPS posting compliance, no								
			(Jan. 31, 2023 compliance for 2022)	AKI	ANI			1	1	-	
				AN	-AIN			1	'		
			FOI report submitted (no.)								
				AKI	_AN			1	1	-	
11	DREDADATION OF CONTRACT/DO										
11.	PREPARATION OF CONTRACT/PO MOA/MOU										
		-	Contract/PO/MOA/MOU prepared (no.)								
				AKI	_AN	1		-	-	-	
13.	PERSONNEL MANAGEMENT										
		-	certifications and service records								
			issued (no.)	AKI	ΔNI			71	92	(21)	
				ANI	-731N			/1	92	(∠1)	
		_	payrolls prepared, reviewed and approved,								
			no.	AKL	AN .			20	30	(10)	-
			personnel records maintained and	ļ							
		-	updated,(no.)	1		1					
			-1	AKI	_AN			121	121	-	
		-	Leave application processed, no.	L	L						
				AKI	_AN			125	130	(5)	
		_	DTR's processed, no.								
				AKL	AN .			375	480	(105)	
					Page 3 of 9	1					

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AGENC DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

								1			
								TARGET	ACCOMPLISHME		
PPOGE	PAM/ACTIVITIES/ PPO IECTS (P/A/PS)		PERFORMANCE INDICATORS	١.,	PENRO	CENRO	UACS	TARGET	NT	VARIANCE	REMARKS
PROGR	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		PENKU	CENKO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
		-	applications/Clearance processed		I						
			(no.)								
				AKI	AN			1	5	(4)	
14.	PROCUREMENT SERVICES										
			Indication DDMD bear don NED								
		-	Indicative PPMP based on NEP consolidated submitted to the RED by			-					
			end of September 2023								
			ond or coptombor 2020	AKI	AN			-	-	-	
		-	Procurement Monitoring Report (PMR)								
			submitted to GPPB every semester 1								
			month after the end of the semester	A IZI	ANI	1		1	1	-	
				ANI	_AN	+		1	1	-	
		<b> </b>	APCPI (Agency Procument Compliance	t	1	†				-	
			Performance Indicator) 2022 submitted	t		1					
			to the GPPB before March 31, 2023								
				AKI	_AN			1	1	-	
				_		1					
		-	procurement documents posted to	1	<b> </b>						
			PHILGEPS and awarded, no.	١٨١٧١	_AN	1		6	8	(2)	
				ANI	_AN			0	8	(2)	
		-	Public Bidding conducted, no.								
			The state of the s	AKI	AN			-	1	(1)	
										` _	
		-	purchase requests with APP acted upon								
			no.								
				AKI	_AN			11	14	(3)	
		_	Purchased Orders obligated and								
			transmitted to COA, no.								
			·	AKI	AN			7	8	(1)	
		-	DVs with supporting documents								
			prepared, no.								
				AKI	_AN			7	11	(4)	
15.	PROPERTY MANAGEMENT			<u> </u>	1	+		-	1		
15.	I NOI LIVI I WANAGLIVIENT	-	inventory conducted, (no.)	$\vdash$		+					
				AKI	_AN			5	5	-	
		-	a. Building (Office, Hostel, Facility & Other					1	1	_	
			Structures	<u> </u>		1					
			b. Furniture and Fixtures	<u> </u>	<b> </b>	1		1	1	-	
			c. Vehicle(type of vehicle, serviceable/unserviceable, no. of years;					1	1	_	
		Ì	mode of acquisition)					'	'	-	
		-	d. office equipment (aircon, genset, sound	l		1					
			system, appliances)					1	1	-	
		-	e. Survey equipment (UAV, drones, GNSS,	l		1					
			ETS, SCUBA geras and accessories and air					1	1	-	
			compressor)	<u> </u>	ļ						
				<u> </u>	1	1					
		Ι-	inventory report prepared and	<u> </u>	-	1					
		-	submitted, no.	١٨١٧١	_AN			_	_	-	
				ANI	_AIN	+		<del>                                     </del>	-	-	
		ļ <u>-</u>	furniture and fixtures repaired, no.	t		1					
				AKI	_AN	1		1	1	-	
		-	office equipment repaired/maintained, no.		AN Page 4 of 9						·
								20	20	-	

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AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGAN	IZATION CODE										
								TARGET	ACCOMPLISHME NT		
PROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
		-	survey equipment repaired/maintained, no.								
				AKI	_AN			2	2	-	
			DV's and other supporting documents								
			prepared, no.								
			1 -1	AKI	AN			30	38	(8)	
		-	equipment ledger card maintained, no.	ΛΙΖΙ	_AN			100	172	(72)	
				ANI	_AIN			100	172	(72)	
		-	Stock cards maintained, no.								
				AKI	AN			100	100	-	
		-	Supplies ledger card maintained, no.	ΔKI	_AN			188	188	_	
				AIN		1		100	100	-	
											-
		-	Submission of Property Inventory Form (PIF) to COA not later than April 30,2023			1					
			(COA C2018-02)	AKI	AN			-	-	-	
			(**************************************		Ī						
		-	preparation of disposal Plan of								
			Unserviceable PPE based on Inventory and Inspection Report of Unserviceable								
			Property (IIRUP), no.								
			-1 - 2 \ - 7/ -	AKI	AN			-	1	(1)	
		-	disposal of unserviceable office								
			equipment/waste materials, no.	AKI	AN			-	-	-	
				7.0.0	]						
1.8	Communications		26.16.								
		-	e-mail transmitted (no.)	AKI	AN			375	394	(19)	
				AIN	PENRO			373	317	(13)	
					CENRO				77		
		-	e-mail received (no.)	AKI	ANI			425	961	(536)	
				AIN	PENRO			423	749	(550)	
					CENRO				212		
4.0	December Management								1		
1.9	Records Management	_	issuance indexed (no.)		1						
			iocaarioo iridoxoa (iio.)	AKI	_AN			44	45	(1)	
										. /	
		-	Copies reproduced and furnished to								
			other offices, no.	ΔKI	_AN	1		238	267	(29)	
				ANI	_C(N			236	207	(29)	
		-	Communications delivered to other								
			offices, no.	ΔKI	_AN			1,000	1,231	(231)	
				ANI	PENRO	1		1,000	1,231	(231)	
					CENRO				160		
		-	Freedom of Information (FOI) monthly		1	1					
			updates consolitated	AKI	_AN			3	3	_	
			_								
		-	no. of clients served, (no.)								
				AKI	AN DENDO	1		750	901	(151)	
1					PENRO				661		

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AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

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Male	DDOCDAM/ACTIV/TIES/ DDO IECTS	(D/A/DS)		DEDECORMANCE INDICATORS		PENDO	CENDO	HACS	TARGET		VARIANCE	DEMARKS
Service   Serv	PROGRAM/ACTIVITIES/ PROJECTS	(P/A/PS)		PERFORMANCE INDICATORS	F	PENRO	CENRO	UACS		TO DATE	VARIANCE	REMARKS
CEMPG   CEMP						Male				245		
Make   112   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178												
Mase   112   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178   178												
Foreign												
Centrology   Control   Centrology   Centro												
1.8   Cashiering						Female				128		
1.8   Cashering				certifications issued (no.)								
1.8   Cashiering			_	Certifications issued (flo.)	AKI	AN			350	463	(113)	
OR 8 issued, no.					7				333		(1.10)	
ARIAN   6.25   678   (53)	1.8 Cashiering											
- reports prepared, no reports prepared, no checked DOAP-ACIC issued and delivered, no ARLAN			-	OR's issued, no.								
ANIAN 24 30 (8)  - checkel DDAP-ACIC issued and delivered, no.  - checkel DDAP-ACIC issued and delivered, no.  - delivered, no.  - ANIAN 250 256 (36)  - Top Level Management 2 - papersidocuments acted upon, no.  - ANIAN 1,000 1,074 (74)  - PENRO 5 - Simple 272  - Simple 272  - Complex 1 - Highly Technical 277  - Highly Technical 277  - CERRO 221  - fleid visits conducted, no.  - ANIAN 6 10 (4)  - FENRO 5 - Simple 277  - CERRO 5 - Simple 277  - Technical 277  - CERRO 5 - Simple 277					AKL	.AN			625	678	(53)	
ARLAN 24 30 (8)  - checks/LIDAP-ACIC issued and delivered, no.  - checks/LIDAP-ACIC issued and delivered, no.  - checks/LIDAP-ACIC issued and delivered, no.  - ARLAN 250 256 (35)  - Top Level Management  - papersidocuments acted upon, no.  - ARLAN 1,000 1,074 (74)  - PERRO 1,000 1,074 (74)  - Simple 272  - Complex 1,100 257  - Highly Technical 277  - CENRO 271  - Highly Technical 277  - CENRO 271  - Highly Technical 277  - CENRO 271  - Highly Technical 277  - CENRO 3 10 (4)  - PERRO 5 5 6 6 7 3 (41)  - PERRO 6 5 6 7 3 (45)  - Preparation of FY 2024 BED forms 1, 100 1,007  - Perparation of FY 2024 BED forms 2, 100 propared - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and submitted to RO - All Funds, 100 propared and su												
- checksLDAP-ACIC issued and delivered, no.			-	reports prepared, no.	A KI	ANI			24	20	(6)	
delivered, no.					ANL	.CIN			24	30	(6)	
delivered, no.			-	checks/LDDAP-ACIC issued and						†		
ARLAN   250   286   (36)												
Papers/documents acted upon, no.					AKL	AN			250	286	(36)	
Papersidocuments acted upon, no.												
AKLAN	1.9 Top Level Management											
PENDO   853   372   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   272   27			-	papers/documents acted upon, no.	A 1/1	A N I			4 000	4.074	(7.1)	
Simple   272   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   314   3					AKL				1,000		(74)	
Complex												
Highty Technical   CENRO   C												
Technical												
Penro										267		
Penro												
AKLAN   6   10   (4)						CENRO				221		
AKLAN   6   10   (4)				Cald data and data data								
PENRO   5			-	field visits conducted, no.	A KI	ANI			6	10	(4)	
CERRO   5					AINL				0		(4)	
meetings/conferences attended/												
Conducted, no.												
AKLAN			-	meetings/conferences attended/								
PENRO   13				conducted, no.								
CENRO					AKL				17		(11)	
I. FY 2024 BUDGET PROPOSAL  - Budget Proposal prepared - All Funds, Tier 1 and 2 (no)  AKLAN  1 1 1 -  II. BUDGET EXECUTION  1) Preparation of FY 2024 BED forms - Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)  AKLAN   Obligation Request (Burry) on the ORS System  ORS System  AKLAN  Advice for use of PS Allotment (APSA) Prepared submitted to RO (no.)												
Budget Proposal prepared - All Funds, Tier 1 and 2 (no) AKLAN 1 1 1 -  II. BUDGET EXECUTION  1) Preparation of FY 2024 BED forms Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.) AKLAN						CENKO				15		
Budget Proposal prepared - All Funds, Tier 1 and 2 (no) AKLAN 1 1 1 -  II. BUDGET EXECUTION  1) Preparation of FY 2024 BED forms Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.) AKLAN												
Tier 1 and 2 (no)	I. FY 2024 BUDGET PROPOSAL											
Tier 1 and 2 (no)  AKLAN  AKLAN  1 1 1 -  II. BUDGET EXECUTION  1) Preparation of FY 2024 BED forms  - Financial Plan (BED 1) and Monthly  Disbursement Program (BED 3) PENRO  prepared and submitted to RO - All Funds  (no.)  AKLAN   Obligation Request / Budget Utilization  Obligation Request (BUR) on the  ORS System  ORS System  AKLAN  Preparation of Modification of Allotment  Form (MAF) and Advice for use of PS  Allotment (APSA)  Allotment (APSA)  Prepared and submitted to RO - All Funds  AKLAN										<u> </u>		
AKLAN			-									
II. BUDGET EXECUTION  II. Preparation of FY 2024 BED forms - Financial Plan (BED 1) and Monthly  Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)  AKLAN  Evaluation/processing/encoding of Obligation Request / Budget Utilization Obligation Requests and Status (ORS) / Request processed, evaluated and Budget Utilization Request (BUR) on the ORS System  ORS System  AKLAN  AKLA				Tier 1 and 2 (no)		<u> </u>						
1) Preparation of FY 2024 BED forms - Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO Prepared and submitted to RO - All Funds (no.)    AKLAN					AKL	.AN			1	1	-	
1) Preparation of FY 2024 BED forms  - Financial Plan (BED 1) and Monthly  Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds  (no.)  AKLAN   2) Evaluation/processing/encoding of Obiligation Request and Status (ORS) / Budget Utilization Request (BUR) on the ORS System  AKLAN  ORS System  AKLAN  AKLAN  625  673  (48)  Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA) Allotment (APSA)  Prepared and submitted to RO (no.)	II BUDGET EXECUTION				<u> </u>							
Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)  AKLAN  Obligation Request / Budget Utilization Obiligation Request (BUR) on the Budget Utilization Request (BUR) on the ORS System AKLAN  Preparation of Modification of Allotment Modification of Allotment Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA) Allotment (APSA)  Disbursement Program (BED 3) PENRO AKLAN	I I I I I I I I I I I I I I I I I I											
Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)  AKLAN  Obligation Request / Budget Utilization Obiligation Request (BUR) on the Budget Utilization Request (BUR) on the ORS System AKLAN  Preparation of Modification of Allotment Modification of Allotment Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA) Allotment (APSA)  Disbursement Program (BED 3) PENRO AKLAN	1) Preparation of FY 2024 BE	D forms	-	Financial Plan (BED 1) and Monthly	l							
prepared and submitted to RO - All Funds  (no.)  AKLAN   Obligation Request / Budget Utilization Obligation Request and Status (ORS) / Request processed, evaluated and Budget Utilization Request (BUR) on the ORS System  AKLAN  ORS System  AKLAN				Disbursement Program (BED 3) PENRO						<u>                                       </u>		
AKLAN												
2) Evaluation/processing/encoding of - Obligation Request / Budget Utilization Obligation Requests and Status (ORS) / Request processed, evaluated and Budget Utilization Request (BUR) on the ORS System AKLAN 625 673 (48)  4) Preparation of Modification of Allotment - Modification of Allotment Form (MAF) and Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA) Prepared and submitted to RO (no.)				(no.)		<u> </u>						
Obiligation Requests and Status (ORS) / Request processed, evaluated and Budget Utilization Request (BUR) on the ORS System AKLAN 625 673 (48)  Preparation of Modification of Allotment - Modification of Allotment Form (MAF) and Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA) Prepared and submitted to RO (no.)					AKL	AN			-	-	-	
Obiligation Requests and Status (ORS) / Request processed, evaluated and Budget Utilization Request (BUR) on the ORS System AKLAN 625 673 (48)  Preparation of Modification of Allotment - Modification of Allotment Form (MAF) and Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA) Prepared and submitted to RO (no.)	2) Evaluation/processing/eneed:	ing of		Obligation Paguest / Pudget Hilliagtion	-					1		
Budget Utilization Request (BUR) on the approved (for all types of claims) (no.)  ORS System  AKLAN  625  673  (48)  Preparation of Modification of Allotment - Modification of Allotment Form (MAF) and Form (MAF) and Advice for use of PS  Allotment (APSA)  Prepared and submitted to RO (no.)			-									
ORS System	Budget Utilization Request (R	SUR) on the	· •									
4) Preparation of Modification of Allotment - Modification of Allotment Form (MAF) and Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA) Allotment (APSA) prepared and submitted to RO (no.)		2.1, 311 1110		======= (ioi aii typoo oi olaliiloj (iioi)	AKL	AN			625	673	(48)	
Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA)  Allotment (APSA) prepared and submitted to RO (no.)												
Form (MAF) and Advice for use of PS Advice for use of PS Allotment (APSA)  Allotment (APSA) prepared and submitted to RO (no.)												
Allotment (APSA) prepared and submitted to RO (no.)			-		_							
		se of PS										
AZLANI	Allotment (APSA)			prepared and submitted to RO (no.)	A 1/1	ANI				<del>                                     </del>		
AKLANG OF THE PARTY OF THE PART				<u> </u>	AKL	-7age 6 of 9				-	-	

BAR NO. 1

Department: GOVERNMENT AGENCY

AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

	IZATION CODE										
PDOOF	AAM/AOTIN/TIES/ DDG 150T0 (D/A/DD)		DEDECEMBLISE INDICATORS		NENDO.	OFNIDO		TARGET	ACCOMPLISHME NT	VARIANCE	DEMARKO
PROGR	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	,	PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
5)	Review and Evaluation of Project	-	Project Procurement Management Plan								
	Procurement Management Plan		evaluated, reviewed and certified as to the								
	(PPMP) and certify as to the availability of Funds		availability of funds. (no.)	AKL	ANI			_	_	-	
	availability of Furius			AKL	AIN			-	-	-	
6)	Preparation of Special Budget Request	-	Special Budget Request prepared and								
-,	.,		endorsed/transmitted to RO (no.)								
			, ,	AKL	AN			-	-	-	
III. BUD	GET ACCOUNTABILITY										
	4.5		5 1 1 15: 114 117:								
	Preparation of Budget Accountability     Reports (BFARs)	-	Budget and Financial Accountability  Reports (BFARs) prepared and submitted								
	Reports (BFARS)		to RO - All Funds (hardcopy) (no.)								
			to NO - All 1 unus (narucopy) (no.)	AKL	AN			6	6	-	
				, u.L		1		"		-	
	2. Preparation of FMR	-	Financial Monitoring Report prepared	t					†		
	·		analyzed,consolidated and submitted to	İ							
			RO (no.)								
				AKL	AN			3	3	-	
	3. Maintain/Preparation of		Registry of Appropriations and Allotments,								
	RAPAL/RAOD/RBUD		Registry of Allotments, Obligations and								
			Disbursements, Registry of Budget,								
			Utilization and Disbursements maintained								
			(set)	AKL	A N I			3	3		
				ANL	.AIN			3	3	-	
IV- ACC	OUNTING										
IV- ACC	OUNTING										
1. Disbu	rsement										
	1.1 Processing of vouchers, payrolls,	-	No. of Disbursement Vouchers, Payrolls								
	NTAs and others		and other claims processed								
				AKL	.AN			625	539	86	
	1.2 Processing of Purchase Orders/	-	No. of Purchase Orders processed with	<u> </u>							
	Contract/ MOA/ MOU		Certificate of Availability of Funds/returned								
			to PSMD	AKL	A N I			7	45	(0)	
				ANL	.AIN			,	15	(8)	
	1.3 Preparation of Advice to Debit	_	No. of Prepared ADA submitted to								
	Account (ADA)		Cashier								
	,			AKL	AN			50	56	(6)	
	1.4 Issuance of Certificate of Tax	-	No. of BIR Form 2307 for								
	Withheld to suppliers and creditor		Suppliers/Creditors issued								
				AKL	AN			7	29	(22)	
0 D .				1		1		<del> </del>			
	ttance			1				1			
z. Kellili			1	1		+	-	1	1		
		_	No. of Monthly Remittance Report with								
	Preparation of remittances to various	-	No. of Monthly Remittance Report with								
		-	voucher certified/ forwarded to approving								
	Preparation of remittances to various	-									
	Preparation of remittances to various	-	voucher certified/ forwarded to approving authority/ submitted to remitting offices	AKL	AN			30	36	(6)	
2.1	Preparation of remittances to various offices/unit	-	voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)	AKL	AN			30	36	(6)	
2.1	Preparation of remittances to various offices/unit	-	voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for	AKL	AN			30	36	(6)	
2.1	Preparation of remittances to various offices/unit		voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)								
2.1	Preparation of remittances to various offices/unit		voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for	AKL				30	36	(6)	
2.1	Preparation of remittances to various offices/unit  Issuances of remittance certificate-mandatory deductions		voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc								
2.1	Preparation of remittances to various offices/unit  Issuances of remittance certificate-mandatory deductions  Issuances of certificate of tax		voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc  No. of Certificate of taxes withheld issued								
2.1	Preparation of remittances to various offices/unit  Issuances of remittance certificate-mandatory deductions  Issuances of certificate of tax withheld for permanent and Contract of		voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc	AKL	AN			9	9	-	
2.1	Preparation of remittances to various offices/unit  Issuances of remittance certificate-mandatory deductions  Issuances of certificate of tax		voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc  No. of Certificate of taxes withheld issued		AN						
2.1	Preparation of remittances to various offices/unit  Issuances of remittance certificate-mandatory deductions  Issuances of certificate of tax withheld for permanent and Contract of Service		voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc  No. of Certificate of taxes withheld issued - Form 2316/2307	AKL	AN			9	9	-	
2.1 2.2 2.2 2.3	Preparation of remittances to various offices/unit  Issuances of remittance certificate-mandatory deductions  Issuances of certificate of tax withheld for permanent and Contract of	-	voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)  No. of Certificate of remittances issued for GSIS,Pag-Ibig, etc  No. of Certificate of taxes withheld issued	AKL	AN			9	9	-	

BAR NO. 1

Department: GOVERNMENT AGENCY

AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

PROGR				1							
PROGR								TARGET	ACCOMPLISHME		
PROGR	**************************************		DEDECOMANICE INDICATORS	١.	NENDO.	OFNDO		TARGET	NT	VARIANCE	DEMANUS.
	AM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	,	PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
. Booki	keeping										
3.1	Preparation of Journal Entry Vouchers	-	No. of Journal Entry Vouchers prepared/								
	for all Funds to record the financial		approved and submitted to COA								
	transations			AKL	AN			630	539	91	
3.2	Preparation of Financial Reports/ Statements for all Funds (Fund Cluster	-	No. of Financial Report/Statements/ schedules for prepared, approved and								
	01, 02, 04, 05, 06, 07 and Projects)		submitted to COA								
				AKL	AN			26	26	-	
3.3	Preparation of Budget and Financial	-	No. of Financial Accountability Reports								
	Accountability Reports (FAR No. 1-C, 3, 4, 5 and 6)		approved and submitted to the Office of the Director								
	3, 4, 5 and 6)		the Director	AKL	AN			7	7	_	
				,	]						
5. Comp	oliance										
	5.1 Preparation of Agency Action Plan		Prepared AAPSI-ML(Current year and Prior	1							
	and Status of Implementation (AAPSI) for Management Letter	or 	Years) submitted to COA	AKL	AN	1		_	-	_	
-	management Letter	-		AVE		+			-	-	
	5.2 Preparation of Agency Action Plan	-	Prepared AAPSI-CAAR submitted to COA								
	and Status of Implementation (AAPSI) for	or									
	Consolidated Annual Audit Report			AKL	AN			-	-	-	
1.12	Budget/Finance Management										
	Dadgett marioe Management										
		-	certifications issued, no.								
				AKL	AN			25	34	(9)	
	CONSTRUCTION. REPAIR AND										
•	MAINTENANCE OF PROPERTY										
	WARTER ANDE OF THOSE EXT										
1.1	Construction of Building and	-	Office building onstructed, no.								
	Other Structures										
		-	Completion of JAWILI Building	A 1 (1							
				AKL	.AN			-	-	-	
2.1	Repair and Maintenance	-	building rehabilitated/repaired								
	of Buildings and other		and maintained, no.								
	Structures										
			Debabilitation (s.			1					
		Ε-	Rehabilitation/expansion of PENR Office Building			1					
			Building	AKL	AN.	+		-	_	-	
		-	Office building maintained, no.	41.0	<u> </u>	1			_		
				AKL	AN	1		2	2	-	
12.	SERVICES CONTRACTS					<b>†</b>					
	Hiring of Support Staff									<u></u>	
		-	Admin. Assistant hired, no.	AKL	ANI	1					
		-	Two (2) - Accounting Unit	AKL	AIN.	+		4	4	-	
			One (1) - Budget Unit			+					
			One (1) - Procurement Unit			1					
l		l								-	
		-	Janitors hired, no.	A 121	ANI			_			
		-	Janitors hired, no.	AKL	AN			2	2	-	

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AGENC' DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGANIZATION CODE

ORGAN	DRGANIZATION CODE										
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		PENRO	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
								AS OF 1ST QUARTER	TO DATE		
		-	Security Guard hired, no.								
				AKI	_AN			2	2	-	
		-	debagging to the day								
		<u> </u>	driver hired, no.	ΛΙΖΙ	_AN			1	1		
				ANI	_AIN			'	1	-	
	Fixed Expenses										
	·										
	SUPPORT TO GAD ACTIVITIES										
	Proclamation1172 s. 2006-	1						ļ			
	Declaring 25 November to 12	1		-	<u> </u>	1		ļ			
	December as the 18-day	<u> </u>		-		1		-			
	Campaign to End Violence Against Women (VAW)	1		-	<del> </del>	1		<del> </del>			
	Agamst women (vAW)			+	-	1					
	Conduct of Meeting on Violence	<del> </del>	Meeting conducted and the number	+	1	1					
	Against Women and their	1	of men and women participated, no.	AKI	_AN			-	-		
	Children (VAWC)		- men	7.0.0	1						
			'- women								
	Maintained GAD Corner and	-	GAD corner maintained/ monthly								
	Website Posting		updated, no.	AKI	AN			1	1	-	
			- men					2	6		
			'- women					2	9		
	Conduct of Women's Month		Women's Month Celebration								
	Celebration	-	conducted once a year, no.	ΔKI	_AN			1	1		
	Celebration		- men	AIN				15	34		
			'- women					25	86		
	Support to Contingency Fund										
В.	Human Resource Development										
	(HRD)										
				A 14	LAN						
				AK	LAN I						
7.	Procurement of Essential Supplies	-	essential supplies procured, no.								
	(Alcohol, Essential medicines/ Vitamin	C, Air									
	Purifier & Thermal Scanner										
	and Surgical Face mask &			AKI	AN			2	-	2	
	Alcohol Dispenser	<u> </u>			PENRO C			1			
		1		_	CENRO E	Boracay		1			
		1			<u> </u>	1		<del>                                     </del>			
		1		-	-	1		<del> </del>			
	+	1						<del>                                     </del>			
<b> </b>		1			1			1			
	1	<u> </u>	1		1	1	1	1	I		1

Prepared by:

ALEX D. ZUBIAGA

PLO II/OIC-Chief, Planning Section

BAR NO. 1

Department: GOVERNMENT AGENCY

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGAN	IZATION CODE										
PROG	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		PENRO	CENRO	UACS	TARGET	ACCOMPLISH MENT	VARIANCE	REMARKS
								AS OF 1ST QUARTER	TO DATE		-
	1		2		3	4	5	6	7	8	9
II.	SUPPORT TO OPERATIONS (STO)			AK	LAN						
A.	Data Management including Systems			AK	LAN						
	Development and Maintenance										
I.	Data Management										
1.	Database Network Infrastructure										
	Development and Management for the Intensified Maintenance of ICT Equipment										
	and Information Systems										
a.	Maintenance of Network Infrastructure	-	85% network uptime maintained with report								
			automatically generated thru KISS	AKL	ANI			1	1		
				ANL	-CIN			<u>'</u>		<u>-</u>	
	Support to Contingency Fund										
	Ourse and the Opening Officers /										
	Support to Senior Citizen/ Youth/ PWDA										
	Touri, T WDA										
	Production and Dissemination of			AK	LAN						
	Technical and Popular Materials in the Conservation and Development of										
	Natural Resources including										
	Environmental Education										
2	Developing, producing and disseminating										
۷.	media print, broadcast and audio-visual										
	materials										
		(ii) F	Print materials (no)								
_			editorial materials prepared and								
		-	submitted, no.								
				AK	LAN			6	15	(9)	
					PENRO			3	7		
-					CENRO			3	8		
					<del> </del>						
		(i)	Broadcast	L							
-		-	radio plugs/spots advertized/produced,	A 1.	LAN			-	_		
			reproduced. no.	AK	LAIN			-	-	-	
		-	audio visual presentation, no.								
				AK	LAN			1	1	-	
					<del> </del>						
		(iii)	Promotional materials produced (no)								
-		-	tarpaulins produced, no.	A 1/	LAN				_	(0)	
<u> </u>				AK	LAN			-	2	(2)	
		(ii) F	Print materials (no)								
<u> </u>			the sea the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the sea of the	-							
-		-	flyers/brochures produced, no.	ΔK	LAN			_	-		
					_ " "			_	-		
5.	Conduct environmental lectures,	-	Interpersonal activities conducted								
	Dalaw Turo, environmental theather		(no)	I n.	ge 1 of 3	l		Ì	i		

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Department: GOVERNMENT AGENCY

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

PRO	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		PENRO	CENRO	UACS	TARGET	ACCOMPLISH MENT	VARIANCE	REMARKS
								AS OF 1ST QUARTER	TO DATE		
	and other forms of folk media	-	dalaw turo conducted, no.								
		<u> </u>		AK	LAN			-	3	(3)	
		1		1							
9.	Conduct of Public Affairs										
9.1	Preparations of Reports	-	reports prepared and submitted, no.	٨k	LAN			6	7	(1)	
				AIN	PENRO			3	4	(1)	
					CENRO			3	3		
_	Formulation and Monitoring of ENR										
<u>.</u>	Sector Policies, Plans, Programs and	1		1							
	Projects										
1	Submission of 2024 Work and Financial	-	2024 Work and Financial Plan submitted to								
	Plan		RO (no.)								
				AK	LAN			-	-	-	
3	Preparation and submission of OPCR	1_	FY 2023 OPCR Commitment submitted to R								
٥.	Commitment	t	(no.)	Ť							
				AK	LAN			1	1	-	
		1	EV 2022 2nd Com and EV 2022 4 4 2	1							
4.	Preparation and submission of OPCR	-	FY 2022 2nd Sem and FY 2023 1st Sem OPCR accomplishment report								
	accomplishment reports		prepared and submitted to RO (no.)								
			, ,	AK	LAN			1	1	-	
5.	Monitor & Evaluate implementation of	<u> </u>		<u> </u>							
0.	ENR policies, plans, programs and										
	projects	-	ENR sites monitored and evaluated, no.								
		-		AK	LAN			8	11	(3)	
		1		1							
6.	Preparation and submission of monthly	-	Monthly accomplishment report based on								
	consolidated physical and financial		targets compliant to prescribed format								
	reports		submitted to RO (no)	ΔK	L (LAN			14	15	(1)	
				7.00	I			1-7	10	(1)	
4.1	Simplified Community Resource  Management Framework (CRMF)	-		-							
	including map and 5-year workplan										
4.2	Updating of simplified Community Resource Management Framework	-	CRMF, 5YWP and generated map with CSW reviewed & endorsed to RO (no.)	1							
	(CRMF) including map and 5-year	$\vdash$	Covv reviewed & endorsed to KO (no.)	$\vdash$							
	workplan			AK	LAN			-	-	-	
	CAR Maintenance de 19 % )				ONDOY						
	GAD Mainstreamed activity)	1		1	SAMMALG	l I					
			ivities based on FMB Technical Bulletin No. 20	1							
			st Quarter: Preparatory activities (creation oF facilitators		l,						
			hering of documents, preparation of GIS maps, coordinant the community/PO and recoonaisance survey, PO orie		l n/						
		PO	planning team training on CRMF)								
		2. 2	nd Quarter: Planning activities (Situational analysis/com	munit	у						
		map	pping and SWOT analysis, drafting of VMGO, vision map	pping	-						
			formulation of strategies and activities)  Index Quarter: Integration/consolidation of outputs for the	1							
		pac	kaging of CRMF /FYWP								
			ord Quarter: Consultation and rectification of CRMF/FYW	/P							
			th Quarter: Approval of CRMF th Quarter: Affirmation of CRMF	1							
		0.4	ar address. American or Orivir	1							
	Preparatory Activities:										
		1	Creation of CRMF Facilitators Team     Orientation on Formulation/ Preparation of	1				1	1	-	
			CRMF and FYWP CBFM POS					1	1	-	
			3. Gathering of related documents needed								
			4. Ocular/ Reconnaisance survey	L <sub>Pi</sub>	age 2 of 3				<u> </u>		

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AGENC DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

PRO	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS		PENRO		CENRO	UACS	TARGET	ACCOMPLISH MENT	VARIANCE	REMARKS
								AS OF 1ST QUARTER	TO DATE		
			5. Preparation of Maps								
			Planning Activities:								
			6. Situational Analysis								
			7. Community Mapping/vision mapping								
			8. Formulation of strategies and activities								
			Integration/ Consolidation of outputs for the packaging								
			10. Ratification and affirmation of draft simplified CRMF								
		H	11. Submission of the outputs	1		1					
5.	Price Monitoring of Forest Products										
	Monitoring										
	3										
5.1	Price monitoring of forest products such	l-	provincial summary report forms								
	as the FOB market price of logs and		validated, no.								
	selected non-timber forest products	İ	,								
	(covered by RA 7161 or Forest Charges			AK	LAN			1	1	-	
	Law) and domestic retail price of lumber,										
	wood panel products and other NTFP.										
6.	Capacity Building										
6.1	Attendance/Conduct of Local/ National	-	report on meetings/ conferences								
<u> </u>	Conferences/ Meetings and Planning		attended/ conducted, no.	1		1					
	Workshops			i i		1					
				AK	LAN			3	10	(7)	
				t i		1				(-)	
8.	Fixed Expenditure										
	,			AK	LAN						
		l									
	Support to Contingency Fund										
						1					
	Support to Senior Citizen/										
	Youth/ PWDA										

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AGENC) DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGANI	ZATION CODE									
							TARGET	ACCOMPLISHME		
		DEDECEMANCE INDICATORS		DE1100	051100	11400	TARGET	NT	VARIANCE	DEMARKS
PRO	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS		PENRO	CENRO	UACS			VARIANCE	REMARKS
							AS OF 1ST QUARTER	TO DATE		
							QUARTER			
	1	2		3	4	5	6	7	8	9
OPERAT	PAONS		۸ ۱	CLAN						
OFERA	IONS		An	LAN						
001	NATURAL RESOURCES SUSTAINABLY		ΛK	CLAN						
001				LAN						
	MANAGED		-							
III.	NATURAL RESOURCE ENFORCEMENT		AK	(LAN						
	AND REGULATORY PROGRAM									
•	N			(1.45)						
A.	Natural Resources Management Arrangement/ Agreement and		AK	LAN						
	Permit Issuance									
A.1	Forest and Forest Resource Use									
1.3.	Issuance of Cutting/Harvesting Permits									
	and WPP									
	100% of areas applied for cutting/	applications documents received/								
	harvesting permits inspected/ validated	endorsed to the RED concerned with								
	with report submitted	recommendations for approval, otherwise,								
		returned to CENRO concerned with								
		comments for further action, no.								
			AK	LAN		1	-	5	(5)	
2.	Performance Evaluation of CSCs outside	- CSC evaluated, reports submitted by all								
	CBFMA (developed CSCs) including	CENRO under PENRO jurisdiction reviewed,								
	expired and expiring CSCs	consolidated with summary report per								
		prescribed format and submitted to RO								
		indicating categorical recommendation								
		(renewal/cancellation/for re-evaluation ), no.								
			AK	LAN			50	50	-	
	Database of CSC holders assessed	<ul> <li>proportion of CSC holders with satisfactory</li> </ul>								
	developed and maintained to determine	performance in forest resources								
	the participation of women in forest	management								
	resources management									
	(GAD mainstreamed activity)									
	Scaling of lumber/ inspection of minor	- application received/ processed and								
	forest products for issuance of transport	issued with COV/CTA/ Cetification, no.						10	(10)	
	permit									
	Chainsaw	- application received, process, and								
		issued, no.						36	(36)	
	Issuance of Private Tree Plantation	- application received, processed,			1					
	Registration (PTPR)	and issued, no.						13	(13)	
6.	Intensification of Forest Revenue	- amount of fees due collected (Php) with		<u> </u>						
	Collection	Official Receipt	AK	LAN	1	1	75,000	505,028.76	(430,029)	
-	Support to Contingency Fund		-	-	1	-				
-			-	1	1	1				
7	Forest Protection Program		-							
7.	Forest Protection Program		-	-	1	-				
			-	1		1	-			
				-		-				
Morris	Consistant approbancies 9									
ivienu 6.	Consistent apprehension, &		-	1		1				
	mandatory administrative adjudication									
	and confiscation of undocumented forest products and including		-	-		1				
<b>-</b>	conveyances and other implements		+	-		<del>                                     </del>		1		
	conveyances and other implements		_1	l	1	1		l		

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Department: GOVERNMENT AGENCY

AGENCY DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

								TARGET	ACCOMPLISHME NT		
PRO	OGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
6.1.	Apprehended of Undocumented	-	volume (bd.ft.) of apprehended								
	Forest Products including NTFPs	-	undocumented forest products	<del>                                     </del>						-	
	Vehicles, Equipment and other		including NTFPs with incidence							-	
	Implements including least of burden	-	reports submitted to R.O.								
		+									
			no. of incidence report							-	
		+-	volume (bd.ft.)							(4)	
		-	TOTAL bd.ft.					887	1,480.58	(1) (594)	
		+						007		(594)	
		4	- Lumber	AK	LAN				2		
									739		
			Minor forest products:						1		
			volume (bd.ft.)						741.58		
			, ,								
			Charcoal						1		
		$\top$	'-No. of sacks						15		
		+	'-volume (cu.m.)						2.50		
		T	` '								
		$\top$	Number of vehicles, equipment and other								
		$\top$	implements apprehended thru proper								
		$\top$	channels with incidence reports submitted								
		$\top$	to R.O., no.	AK	LAN			-	2	(2)	
		+	, -						_	(-)	
		$\top$	Map (.shp) of the location of apprehension							<u> </u>	
			submitted to R.O., no.	AK	LAN			3	4	(1)	
			·								
6.2.	Hauling of Apprehended and/or seized	-	volume (bd.ft.) of apprehended								
	undocumented forest products and		forest products hauled to CENR Office								
	vehicles/implements to CENR Office or		or any nearest Government Office with								
	any nearest Government Office		incidence report submitted to RO								
		-	no. of incidence report								
			volume (bd.ft.)								
			TOTAL					3	4	(1)	
				AK	LAN			887	1,480.58	(594)	
									.,	(334)	
		+	Lumber							(554)	
			Lumber						2	(554)	
			Lumber							(334)	
									739	(334)	
			Minor forest products:						2 739	(334)	
									739	(554)	
			Minor forest products: volume (bd.ft.)						739 1 741.58	(334)	
			Minor forest products: volume (bd.ft.)  Charcoal						2 739 1 741.58	(334)	
			Minor forest products: volume (bd.ft.)  Charcoal -No. of sacks						2 739 1 741.58 1 15	(334)	
			Minor forest products: volume (bd.ft.)  Charcoal						2 739 1 741.58	(334)	
			Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacks '-volume (cu.m.)						2 739 1 741.58 1 15	(334)	
			Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other						2 739 1 741.58 1 15	(004)	
			Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacksvolume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper						2 739 1 741.58 1 15	(004)	
			Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted		IAN				2 739 1 741.58 1 15 2.50		
			Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacksvolume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper	AK	LAN				2 739 1 741.58 1 15	(2)	
3	Immediate administrative & adjudication		Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.	AK	LAN				2 739 1 741.58 1 15 2.50		
3	Immediate administrative & adjudication		Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacksvolume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings	AK	LAN				2 739 1 741.58 1 15 2.50		
3	proceedings for apprehended forest		Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacksvolume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
3	proceedings for apprehended forest products including conveyances, tools		Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacksvolume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings		LAN			-	2 739 1 741.58 1 15 2.50		
33	proceedings for apprehended forest		Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacksvolume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
3	proceedings for apprehended forest products including conveyances, tools		Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacksvolume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
	proceedings for apprehended forest products including conveyances, tools and implements		Minor forest products: volume (bd.ft.)  Charcoal  'No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in		Minor forest products: volume (bd.ft.)  Charcoal  'No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information		Minor forest products: volume (bd.ft.)  Charcoal  'No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
3	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and		Minor forest products: volume (bd.ft.)  Charcoal  'No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information		Minor forest products: volume (bd.ft.)  Charcoal  'No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
enu 7.	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and Prosecution of foprestry Cases		Minor forest products: volume (bd.ft.)  Charcoal  'No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and		Minor forest products: volume (bd.ft.)  Charcoal  'No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period,						2 739 1 741.58 1 15 2.50	(2)	
enu 7.	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and Prosecution of foprestry Cases  Hiring of Lawyers for Augmentation		Minor forest products: volume (bd.ft.)  Charcoal  -No. of sacks -volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period, no.						2 739 1 741.58 1 15 2.50	(2)	
enu 7.	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and Prosecution of foprestry Cases		Minor forest products: volume (bd.ft.)  Charcoal  '-No. of sacks '-volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period, no.	AK	LAN			3	2 739 1 741.58 1 1 5 2.50 2 6	(2)	
enu 7.	proceedings for apprehended forest products including conveyances, tools and implements  Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and Prosecution of foprestry Cases  Hiring of Lawyers for Augmentation		Minor forest products: volume (bd.ft.)  Charcoal  -No. of sacks -volume (cu.m.)  Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no.  administrative adjudication proceedings carried out within the prescribed period, no.	AK					2 739 1 741.58 1 15 2.50	(2)	

BAR NO. 1

Department: GOVERNMENT AGENCY

AGENCY DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGAN	IZATION CODE				1		1			
								ACCOMPLISHME		
							TARGET	NT		
PRO	OGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS		PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
Menu 8.	Effective Forest Fire, Pest &									
	Disease Management measures									
a.	Hiring of Forest Protection Officer in	- FPO hired, no.								
	Support to LAWIN Patrols		<b>.</b>							
			AK	(LAN			35	35	-	
10.2	LAWIN Forest and Biodiversity									
	Protection System									
_	Dravida Funda for LAWIN Datrola within	distance naturally d (loss) with reports								
a.	Provide Funds for LAWIN Patrols within  Conservation Areas	- distance patrolled (km.) with reports	-							
	Conservation Areas		Ak	LAN			180	252.05	(72)	
									()	
		- reports submitted with atleast 75% of the								
		observed threats had action taken, no.				1				
		<del>                                     </del>	Ak	KLAN	-	-	3	3	-	
			-			-				
	+	- Quartely Patrol Plans (QPP) endorsed			1	<del> </del>				
		to the RO, no.			<b>†</b>					
			Ak	KLAN	<u> </u>		1	1	-	
9.	Project Monitoring and Supervision		_							
	Support to GAD									
	Conduct of GAD Assessment using	GAD Assessment using HGDG Tool								
	HGDG Tool	conducted, no.	Ak	CLAN			-	-	-	
		- men								
		- women	_							
			-							
	Conduct and/or attendance to	- meetings, workshops and conferences								
	meetings, workshops and	conducted and/or attended, once a								
	conferences on GAD-ENR	quarter, no.	Ak	CLAN			1	2	(1)	
	related concerns	- men					2	5		
		'- women					5	19		
	Support to Contingency Fund									
	- appear to commigency to the									
	Support to Senior Citizen/									
	Youth/ PWDA									
A.2	Lands Resource Use	+ +	AH	KLAN	1	<del> </del>				
				<u> </u>						
1.	Appraisal of foreshore leases	- appraisal report reviewed with CSW and	-		1	1				
	Appraisal of forestional leases	complete documents endorsed to LMB,	$\dashv$		1	<b>†</b>				
		no.	1	(1.4.1)						
			Ak	CLAN		-	-	-		
3.	Collection of Revenues	- revenues collected with report submitted	A 14	1 AN			20.000	440 000 00	(110 207)	
		++	AK	CLAN	1	<del> </del>	30,000	142,396.92	(112,397)	
		Foreshore lease					10,000	93,390.90		
		Others (aaplication/processing fee, Gov't	_							
		certification, miscellaneous fees, etc.)				<b>-</b>	20,000	49,006.02		
		,					-,			
A.3	Protected Areas, Wildlife, Coastal		-			-				
		<u>i i</u>	1			i .	i	ı		
1.0	and Marine Resources		AH	CLAN						

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AGENCY DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

			1					ACCOMPLISHME	1	
							TARGET	NT		
PRO	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS		PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
	Enforcement of PA, Wildlife and Cave		+							
	Laws, Coastal and Marine Rules and		-							
	Regulations		-							
1.1	Processing/Issuance of Wildlife Permits/	- wildlife permit applications acted upon	1							
	Certificates	within the number of days as prescribed	1							
	- Continuation	by the law, no.	1							
		- LTP: 1-2 days								
		-CWR: 7 days	1							
		-WFP: 24 days	1							
		-WSUP (for show): 7 days	1							
		-Non-CITES Import/Export/Re-Export Certificate: 5	1							
		days	1							
		Memo-endorsement of CITES permit application - 5								
		days and issuance by CITES Import/Export/Re-Export	+							
		Permit: 2-3 days (BMB)	1							
		-GP/Affifavit of Undertaking/					1			
		MOA: 4 days	+	<b> </b>	1			1		
		-Clearance to Operate : 24 days	+	<u> </u>	<b>†</b>		1			
		-Wildlife Collector Permit for collection of		<b>†</b>	1		1			
		butterfly/monkeys : 13 days	-	1				1		
		-WSUP for collection of soft-shelled turtles : 13 days	+	<u> </u>	t			1		
		-Special Local Transport Permit: 5 days	1				1			
		garanti ampara ama a dajo	Ak	KLAN	1		-	1	(1)	
			- "	1	1		<b> </b>	†	(1)	
			+							
1.2.	Compliance Monitoring of Certificate of									
	Wildlife Registration (CWR) and Wildlife		1							
	Farm Permit (WFP) Holders vis-à-vis the		+							
	Terms and Conditions on the Permit		1							
			1							
b.	Monitoring of Certificate of Wildlife		1							
	Registration Holders (Annually)	- 100% of the holders of Wildlife Farm Permit								
		(WFP) in the Region monitored relative to								
		their compliance with the terms and								
		conditions of the wildlife permit								
			Ak	KLAN			-	-	-	
	Monitoring of Local Producers on	monthly monitoring of local producers of local								
	Prohibited Local Plants and Animals	plants and animals with report submitted, no.								
	species		Ak	KLAN			3	3	-	
	(Region Based Fund)					1				
			1			1	1			
							1			
1.3.	Collection of Revenues	- fees collected, Php	1							
			AK	LAN			-	100	(100)	
									,	
							1			
	Manpower Development									
	· _									
1	Attendance to Local/ National Trainings,	- local/national workshops/ conferences/								
	Workshops, Conferences, Meetings	meetings attended,no.								
		(budget for downloading by R.O.)	Ak	KLAN			-			
	Project Management and Supervision	(budget for downloading by R.O.)	Ak	KLAN						
	Support to Contingency Fund	(budget for downloading by R.O.)	Ak	KLAN						
	, , , , , , , , , , , , , , , , , , ,									
	Support to Senior Citizen/	(budget for downloading by R.O.)	Ak	KLAN						
	Youth/ PWDA		T							
	TOUR THEFT									
					1					

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AGENC) DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

O NOA	NIZATION CODE	Т		1							
								TARGET	ACCOMPLISHME NT		
PR	OGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		PENRO	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
		1									
A.4	Implementation of Payapa at	-		١.,							
-	Masaganang Pamayanan (PAMANA)	╁		Ai	KLAN						
		╁									
		t									
1.	Hiring of Forest Guards	-	Forest Guards hired, no.								The Kapatiran not
				Aŀ	KLAN			14	12	2	yet give the names of
		1	Seedlings produced	<u> </u>					4,691		two (2) Forest Guards
		-									as replacement to
		+									unrenewed two.
B.	Operation Against Illegal Environment										
<u> </u>	and Natural Resources Activities	+		Δŀ	KLAN						
	una riatara rioccarcos ricarnisco				1						
	<u> </u>	+		t	†						
		+									
1	Support to Operaton of Task Force on	+									
	Illegal Logging and Other ENR Activities	+		1							
	iniogai zogging and other zitt / tellvilleo	+									
1.2.	Conduct of Investigation on ENR Violations	+-	ENR violations and complaints acted	t							
	and Complaints (Support to the	+	upon and report submitted with								
	implementation of DAO 2018-18)	+	categorical recommendation, no.	T							
-	implementation of BNO 2010 10)	+	dategorical recommendation, no.	Αŀ	KLAN			2	3	(1)	
		+		<u> </u>	1				Ŭ	(.)	
		+		1	1						
C.	Mobilization of WTMUs in Airports	1-	WTMUs mobilized, no.								
0.	Mobilization of WTMOS III7 IIIporto	+	TV TWOS MOSILIZED, NO.		+						
-		+									
				Αŀ	KLAN			1	1	-	
		+		$\vdash$	Caticlan, Ma	alau.					
		+		$\vdash$	Catician, ivia	lay					
		+		1	<u> </u>						
3	Mobilization of Wildlife Enforcement	+-	WEOs mobilized with monthly report	1	<del> </del>						1
J.	Officers (WEOs)	£	submitted to BMB, no.	1	+						1
	Oniocis (WEOs)	+	Submitted to DIVID, 110.	Δ١	KLAN			3	3	_	
<b></b>	1	+	ARWFR		1			- 3	3		<del> </del>
-		+	NPPNP		1						
	1	+	14/14/	H	1						<del> </del>
	1	+			1						<del> </del>
	Support to Contingency Fund	+		1							<del> </del>
	Support to Contingency Fund	╁									
-		+		H	1						
	Support to Senior Citizen/	+		H	1						<del> </del>
<b></b>	Youth/ PWDA	+		1	+	1	1	1			<del> </del>
-	1000011110/1	+		1	1			1			<del> </del>
-	<del> </del>	+		1	1			1			1
					1						

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AGENCY DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGAN	IZATION CODE										
			DEDECOMANGE INDICATORS			051100		TARGET	ACCOMPLISHM ENT	VARIANCE	2544240
PROGR	AM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
	1		2		3	4		5	7		19
IV.	NATURAL RESOURCES CONSERVA	TION		AKL	.AN						
	AND DEVELOPMENT PROGRAM										
A.	Protected Areas, Caves and Wetland	ls		AKL	AN						
	Development and Management										
	Sub-Program										
A.1	Protected Areas Development	-									
A. I	and Management										
	and management		AKLAN								
			- CANADA								
6.	PA Habitat Protection										
6.1	Biodiversity Monitoring System (BMS)	-	BMS transects monitored semi-annually,								
			no.								
				AKL				-	-	-	
					Aklan River V	/atershed Fo	rest Reserve	9			
5.	PAMB Operationalization										
F 2	PAMB Meetings										
5.2	PAMB Meetings	-									
	GAD Mainstreamed activity		Signed PAMB resolutions with approved								
	GAD Mainstreamed activity		minutes of meeting endorsed to the								
			Secretary thru BMB, no.	AKL	AN			1	1	-	
					Aklan River V	/atershed Fo	rest Reserve				
		-	No. of signed Minutes of the Meetings					1	1	-	
		-	No. of approved PAMB Resolutions with					1	4	(3)	
			minutes of meetings				-				
21.	Fixed Expenditure				<u> </u>				ļ		
-				AKL	AN						
	Support to Contingency Fund	-									
	Support to Contingency Fund										
		<b>-</b>							<del> </del>		
	Support to Senior Citizen/										
	Youth/ PWDA										

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AGENC DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGAN	NIZATION CODE										
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISH MENT	VARIANCE	REMARKS
	, ,							AS OF 1ST QUARTER	TO DATE		
	1		2		3	4	5	6	7	8	9
_	I			A 1/1	ANI						
B.	Wildlife Resources Conservation Sub-Program			AKL	.AN						
	oub-i rogram										
B.1	Protection and Conservation of										
	Wildlife			ΔK	LAN						
				1							
1.	Conservation of Threatened Species			-							
1.2.	Annual population & habitat monitoring	-	Consolidated monitoring report using the	-					-		
1.2.	and protection of priority threatened		prescribed template submitted to BMB								
	Species		including geotagged photos (semi-annual)								
	Marine Testler										
a.	Marine Turtles	-	consolidated activity/monitoring report, indicating the ff. information, submitted	1					-		
			to BMB:								
			- Number of turtles rescued, rehabilitated,	L							
			tagged and released						2	(2)	
		<u> </u>	Supporting documents:     Accomplished Turtle Tagging Data	1							
			Sheets, Photo-documentation	-							
			- Number of nesting sites						2	(2)	
			monitored/managed								
			- Number of hatchery established/								
			managed - CEPA activities conducted	1							
			- population monitoring conducted, no.	AKI	LAN			-	-	-	
			, , , , , , , , , , , , , , , , , , , ,		Boracay Isla	nd, Malay,	Aklan				
4	Asian Waterbird Census	-	concelled to d ANC Deposit with analysis								
d.	Asian Waterbird Census	Ė	consolidated AWC Report with analysis sbmitted to BMB								
			monitored sites, no.	1							The unit conducted AWC on
				AKI	LAN			1	1	-	Jan. 18-20, 2023 and able to
				0	D-4			2		-	visited/monitored the additional potential sites in Brgy. Union &
					maligan, Bata vaan, New W			1	1		Unidos, Nabas but unfortunately there were no waterbird sightings
				Lav	vaan, new v	rasnington		,	,		due to unfavorable weather
											condition.
				+							
2.	Establishment/Management of Wildlife										
	Rescue Centers (WRC)										
L	Management and M-i-t		W/DC Maintined no	A 12	ANI						
b.	Management and Maintenance of Existing Facilities of Wildlife Rescue	-	WRC Maintined, no.	_	LAN posed Jawili	WRC Tand	l Jalan, Aklan	1	1	-	
	Center Center	-	Quarterly Status Report submitted to BMB	0	r Jood Gawiii	c, rung	,, / titidii	-	1	(1)	
			with attached specific reports, as follows:							,	
			- report/s on rescued wild animals	1							
			- WRC Captive Animal Inventory Report     - animals loanned/donated to other	1							
			facilities	$t^-$							
			- wildlife disposition documents								
				$\perp$							
	Project Management and Supervision			-					-		
	r roject ivianagement and Supervision			1							
				t							
	Support to Contingency Fund										
				1							
	Support to Senior Citizen/			$\vdash$							
	Youth/ PWDA										
				1							
				<u> </u>	L			l		l	I

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

	DEDECOMANGE INDICATORS	055105	25110.0	UACS	TARGET	ACCOMPLISH MENT	VARIANCE	
PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	OFFICE	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS

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Department: GOVERNMENT AGENCY

AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

		1		1		1	1	ı			
			DEDECEMANOS INDICATORO			051100		TARGET	ACCOMPLISHME NT	VARIANCE	DEMARKO
PROC	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	AS OF 1ST QUARTER	TO DATE	VARIANCE	REMARKS
	1		2		3	4		5	7		19
C.	Coastal and Marine Ecosystems			AŁ	(LAN						
	Rehabilitation Sub-Program										
C.1.	Management of Coastal and										
	Marine Resources/Areas										
				Α	KLAN						
A.	Coastal and Marine Ecosystems										
	Management Program (CMEMP)										
		<u> </u>									
2.	Biodiversity-Friendly Social Enterprises										
	(BDFE) Development										
a.	Development of BDFE per coastal	-	no. of POs with enterprise enhanced	_							
	municipality within NIPAS MPAs (RO		(Budget for downloading by R.O.)	Α	KLAN			-			
	Budget)			1.	KASAMA, Inc.			-			
	SAA # RVI-101-2023-02-011			2.	Bay-ang Fisherfolk Organization			-			
				3.	Katungggan it Naisud- Bugtong Bato			-			
		f		1	1						
6.	Social Marketing and										
	Mobilization/Communication, Education,	l									
	and Public Awareness (CEPA)			T							
6.1.	Conduct of Regular Special Events related	-	special events conducted with reports								
	to Coastal and Marine Proteection,		submitted, no.								
	Conservation and Management	Ì									
	<u> </u>			Α	KLAN			-	-	-	
	a. Month of the Ocean (May)										_
	b. Coral Triangle Day (June)										
	c. World Oceans Day (June)										
	d. International Coastal Clean-up (Sept.)										
<u> </u>	1	1		-	1						
<u> </u>	GAD mainstreamed activity	-		-	1						
<u> </u>	1	1		-	1						
	1	1	l .	+	+				-		

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGA	NIZATION CODE										
PR	OGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET AS OF 1ST	ACCOMPLISHM ENT	VARIANCE	REMARKS
								QUARTER	TO DATE		
	1		2		3	4		5	7		19
D.	Land Management Sub-Program			AK	LAN						
D.1	Land Survey Disposition and										
	Records Management			AK	LAN						
1.	Land Survey and Disposition										
1.1	Residential (disposed under RA 10023 or Residential Free Patent activity)										
		-	lot surveys and approved (no.)	ΔK	LAN			30	35	(5)	
				AIX	LAIV			30	5.0308	(5)	
		-	patents approved and transmitted to								
			ROD within 10 calendar days, no.	ΔK	LAN			25	58	(33)	
				\\	L/ 11 N			23	2.4914	(33)	
1.2	Agricultural Areas										
		-	lot surveys and approved (no.)	ΔK	LAN			20	26	(6)	
				1				20	17.5162	(0)	
		-	patents issued signed and transmitted								
			to ROD, no.	AK	LAN			40	91	(51)	
									33.5586	(0.)	
1.4	Titling of Government lands for public										
a	Special Patents under Section 4 of	_	applications reviewed and special								
	RA 10023		patent issued, no.	A 14						(0)	
				AK	LAN			-	2.6988	(6)	
2.	Management of Foreshore Areas through	-	applications with CSW and complete								
	Issuance of permit/lease contracts		documents processed and endorsed to Regional Office, no.	ΔK	LAN			-	-	_	
			to Regional Office, no.	AN	LAN			-	-		
3.	Resolution of Land Claims and Conflicts	-	ADR proceedings conducted with								
	Cases		report submitted, no.	ΔK	LAN			-	-	-	
				AIX	LAIV						
6.3	Land Records Maintenance			L							
		_	regional LAMS database maintained,								
			no.								
			New patents scanned and encoded,								
			no.	AK	LAN			15	149	(134)	
	Certification Issued		Status of Lot	AKL	AN				163	(163)	
			Land Verification (A & D)	AKL	.AN				183	(183)	
		1		-							
11.	Project Management and Supervision			A 1/	LAN						
				AN	L/1IN						
12.	Fixed Expenditure										
10.	Support to Gender and Development										
10.1	Maintenance of Databases	-	patents database maintained, no.								
	(GAD Mainstreamed)			AK	LAN Page 1 of 2			1	1	-	

BAR NO. 1

Department: GOVERNMENT AGENCY

AGEN DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

PR	OGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	(	OFFICE	CENRO	UACS	AS OF 1ST	ACCOMPLISHM ENT TO DATE	VARIANCE	REMARKS
							QUARTER	3.0		
	Support to Contingency Fund									
	Support to Senior Citizen/ Youth/ PWDA		AKI	LAN						

BAR NO. 1

Department: GOVERNMENT AGENCY

AGENCY DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

Forest and Withershood Management   Sub-Program   Sub-Pr	ROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	OFFICE	CENRO	UACS	TARGET  AS OF 1ST QUARTER	ACCOMPLISHM ENT TO DATE	VARIANCE	REMARKS
F.f. Forest Development, Rehabilitation, Marken Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Archan Arc	1	2	3	4	5	6	7	8	9
E.1. Forest Development, Rehabilitation, Maintenance and Protection    Communication   Communi			AKLAN						
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Survey, Mapping and Planning (hel)	Maintenance and Protection								
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Survey, Mapping and Planning (ha)   site validated and assested, ha.	A FAULANCED MATIONAL OREFAUNC								
Survey, Mapping and Planning (ha) at the validated and assessed, ha.  Survey, Mapping and Planning (ha) and sarryle collection analysis  AKLAN San Jose, Macidality Parapisson, Modelbig Medina, Madelbig Medina, Malino Support, Malino Support, Malino Medina Maintenance and Protection  ARLAN Maintenance and Protection  ARLAN Mediding Medina Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Mediding Medidi									
Survey, Mapping and Planning (1%)	FROGRAM		AKI AN						
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Anchor   Sample collection analysis			1 1						
AKLAN   262 (262)	Survey, Mapping and Planning (ha)	site validated and assessed, ha.							
San Jose, Metableg   25									·
Panjipison, Markating								(262)	
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Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana   Mana									
Nahay Malay   25   25   25   25   25   25   25   2				,					
Tagororoc, Nabas   25   26   26   26   26   26   26   26									
Carran, Malinao   26									
Maintenance and Protection   -							26		
Maintenance and Protection   - area maintained and protected with atleast 85% survival, ha.							26		
AKLAN   500   500   .			Vivo, Tangalan				20		
Atleast 85% survival, ha.									
AKLAN 500 500 -    AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 -   AKLAN 500 500 500 -   AKLAN 500 500 500 500 500 500 500 500 500 50	Maintenance and Protection -								
2nd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 3rd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 3rd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 3rd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 3rd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 3rd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 3rd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 3rd year Maintenance and Protection - area maintained and protected with atleast 85% survival, ha.  - 4RLAN		atleast 65% survival, na.	AKI AN			500	500		
AKLAN			ANLAN			300	300	-	
AKLAN									
AkLAN									
AKLAN	2nd year Maintenance and Protection	area maintained and protected with							
Madalag		atleast 85% survival, ha.							
- 3rd year Maintenance and Protection atleast 85% survival, ha.  - AKLAN 400 400 - Ibajay 60 60 60								-	
AKLAN   400   400   -			Madalag			100	100		
AKLAN   400   400   -									
AKLAN   400   400   -									
AKLAN   400   400   -	- 3rd year Maintenance and Protection	area maintained and protected with							
Ibajay	ora year mannerianee and i recession								
Ibajay   60 60   60     Libacao   50 50     Madalag   110 110     Malinao   100 100     Makato   30 30     Malay   50 50     Hiring of Staff to Support ENGP   Implementation   Hiring of Forest Extension Officer (FEC - Forest Extension Officers (FEOs)     Technical Staff (@1EO:200ha.)   hired, no. with reports submitted     AKLAN   3 3 3 -			AKLAN	1		400	400	-	
Libacao   50   50   100   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   110   11			Ibajay			60	60		
Malinao			Libacao						
Makato   30   30   30     Malay   50   50   50     Malay									
Hiring of Staff to Support ENGP Implementation Hiring of Forest Extension Officer (FEC - Forest Extension Officers (FEOs) Technical Staff (@1EO:200ha.)  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKLAN  AKL									
Hiring of Staff to Support ENGP Implementation Hiring of Forest Extension Officer (FEC - Forest Extension Officers (FEOs) Technical Staff (@1EO:200ha.) hired, no. with reports submitted  AKLAN 3 3 3 -									
Implementation  Hiring of Forest Extension Officer (FEC) - Forest Extension Officers (FEOs)  Technical Staff (@1EO:200ha.) hired, no. with reports submitted  AKLAN 3 3 -			ivialay			50	50		
Implementation  Hiring of Forest Extension Officer (FEC) - Forest Extension Officers (FEOs)  Technical Staff (@1EO:200ha.) hired, no. with reports submitted  AKLAN 3 3 -			+ +				<del> </del>		
Implementation  Hiring of Forest Extension Officer (FEC) - Forest Extension Officers (FEOs) Technical Staff (@1EO:200ha.) hired, no. with reports submitted  AKLAN 3 3 -	Hiring of Staff to Support ENGP		1 1						
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Technical Staff (@1EO:200ha.) hired, no. with reports submitted AKLAN 3 3 -									
AKLAN 3 3 -									
	Technical Staff (@1EO:200ha.)	hired, no. with reports submitted							
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Technical Staff (Old Refo Projects) - Technical Staff hired with report	Tank size I Ota # (CLLD ( D )	Tackwise Court his 1 22	+ +		1				

BAR NO. 1

Department: GOVERNMENT AGENCY

AGENCY DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE		CENRO	UACS	TARGET	ACCOMPLISHM ENT	VARIANCE	REMARKS
					020		AS OF 1ST QUARTER	TO DATE			
				igsqcut							
d.	Financial Staff	-	Financial Staff hired with report	A 14	T ANI						
			submitted, no.	AK	LAN T			1	1	-	
d.	Data Base Management Staff	_	Data Base Management Staff (DMS)					<u> </u>			
u.	Data Dase Management Stan		hired with report submitted, no.	AK	LAN			2	2	_	
					<u> </u>						
6.	Project Monitoring and Supervision										
		AK	LAN								
10	Maintenance of Madernies desired	-	MMENI maintain ad with availte.		1						
-	Maintenance of Modernized and Mechanized Nursery	<u> </u>	MMFN maintained with quality seedlings produced, no.		-				<u> </u>		
	Wechanized Nursery		seedings produced, no.	ΔK	LAN			1	1	-	
				/				<u> </u>	<u> </u>	-	
	Seedling Production for MMFN	-	Seedling Produced, no.								
		-	Seedlings planted for maintenance								
			and protection of NGP plantation, no.								
		ı	Seedlings distributed to different								
			stakeholders and private individuals, no.								
5.	Establishment, Maintenance and/or										
	Operations of Nurseries for Seedling	-	Nurseries maintained/ established/	A 14	T ANI						
	Distribution		operated, no. seedlings produced, no.	AK	ILAN			1	7,000	(7,000)	
			seedings produced, no.						7,000	(7,000)	
13.	Procurement of Motor Vehicle	-	Motor vehicle (pick up 4X4) procured,								
	(4X4 Pick up)		no.								
				AK	LAN						
	Jobs generated	-	jobs generated, no.						134	(134)	
			male						81		
			female						53		
F.2	Soil Conservation and Watershed										
	Management including River Basin										
	Management and Development										
F.2.1	Soil Conservation										
2.	Structural Measures										
0.4	Operators of Operation of Operators		One III Water Inc. or								
2.1	Construction of Small Water Impoundin System (Spring Development)	-	Small Water Impounding Structure (SWIS) constructed, cu.m.								
	System (Spring Development)		(SW15) constructed, cu.m.	A 12	LAN						
	SAA # RVI-101-2023-02-003		(budget for downloading by R.O.)	AK	LAN Ibajay Watershe	d (PRW)					
	5.51 // 101 E020 02 003		(gorie. dom.ouding by (do.)		Municipality of	u (FIXVV)					
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Prepared by:

ALEX D. ZUBIAGA
PLO II/OIC-Chief, Planning Section

Approved by:

MERLENE B. ABORKA PENR Officer