DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Physical and Financial Accomplishment Monitoring Report

Accomplishment as of April 21, 2021

					PH	IYSICAL						,		FINANCIAL					
				TARGET			ACCOM	PLISHMENT					Obliga	tion	Disbur	sement		Utilization	
PROGRAM / ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	Annual	This Month	To Date	This Month	To Date	% Accom	% Accom (9/5*100)	Allotment	Released	%(Amt. Released/All otment*100)	This Period	To Date	This Period	To Date	Allotment	Disburseme nt/	Remarks/Justification for tho activities with low and high percentage accomplishmen
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	21)
eneral Administration and	`,'		1	1		` ` `	` `	` '	` '				` '	` '	` ′		` '		
ipport		PS								10,546			2,501	3,144	2,535	3,144	0	3	
		Occidental Mdo																	
General Management and	MOOE	Occidental Mdo								5,732			243	1,814	342	700	31.65%	13.61%	
pervision	IMOUE	PENRO								2,047			42	1,440	144	780 409	70.35%	19.98%	
porvision		CENRO Sablayan								95	<b>-</b>		0	0	0	0	0.00%	0.00%	
		CENRO San Jose								95			0	11	0	11	11.58%	11.58%	
		Mandatories								3,495			201	363	198	360	10.39%	10.30%	
		CO																	
		CENRO Sablayan								500	0	0		0	0	0	0.00%	0.00%	
											ļ								
Three (3) Year Rolling																			
Infrastructure Program (TRIP)																			
Construction/Rehabilitation	CENRO Office constructed/	C-Sablayan	1					#DIV/0!	0.00%	500							0.00%	#DIV/0!	
of storage facilities	rehabilitated (no.)																		
Administrative Services		Occidental Mdo						#DIV/0!	#DIV/0!	1,706			16	1,304	123	335	76.46%	25.68%	
, Administrative del Video		Occidental mad							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					1,004			10.4070	20.0070	
1.1 Personnel Management		Occidental Mdo						#DIV/0!	#DIV/0!	1,148			0	1,104	75	239	96.17%	21.65%	
TIP-																			
											<u> </u>								
a Propagation of contractal	Contract of service	Operishental \$4.1-	10		7		20	#DIV//01	152 050/	10							0.009/	#DIV/01	
a. Preparation of contracts/ appointments	prepared (no.)	Occidental Mdo	13		7		20	#DIV/0!	153.85%	10	<u> </u>						0.00%	#DIV/0!	
аррошштень	prepared (10.)										<del> </del>				<u> </u>	<del> </del>			
											1					-			
Hiring of Blue Guards	- Blue Guard hired (no)	Occidental Mdo	4	4	4	4	4	100.00%	100.00%	720	<u> </u>			720	59	178	100.00%	24.72%	
Hiring of janitor	- Janitors hired (no.)	Occidental Mdo	4	4	4	4	4	100.00%	100.00%	384				384	16	61	100.00%	15.89%	
rining or jarillor	Samois inica (no.)	Occidental Mao		+	4	7		100.00 /0	100.0070		<del> </del>	-		004	10	ļ	100.00 /0	10.03/0	
				<u> </u>							<b>†</b>				<b></b>	-			
b. Submission of Statement	Statement of Assets and Liabilities	Occidental Mdo	164		164		156	#DIV/0!	95.12%	5							0.00%	#DIV/0!	
of Assets and Liabilities	and Networth (SALN) reviewed and																		

Page 1

1   National Content   1   1   1   1   1   1   1   1   1	and Networth (SALN)	submitted to the Office of the										T								
Department   Dep		k																		
Provided																				
Provided																				
Manufacture			Occidental Mdo	12	11	4	1	4	100.00%	33.33%	10							0.00%	#DIV/0!	
Production   Pro		and processed per payroll (no.)																		
Control   Cont																				
4 Schalder (From: From:																				
Preference   Present Science American Classes	PO-00-III-0																			
Preference   Present Science American Classes																	-			
Regulation Annual Assessment			Occidental Mdo	166	0	166		150	#DIV/0!	90.36%	10							0.00%	#DIV/0!	
Secretary sports of the Company of	Performance																			
Fig. Hardware promise   Fig. Hardware   Fig.																				
## Care things Justiments   Decompany   De																				
Process General Conference of Conference o		(January to December 2021)																		
Process General Conference of Conference o																				
Process General Conference of Conference o		IPCR with rating submitted to	Occidental Mdo	332	0	166		134	#DIV/0!	40.36%	9							0.00%	#DIV/0!	
Early Aller a point   Early Aller and Aller																				
Annual Francis (as the Colors of Marco   Color		with matrix of those who submit and																		
Light Continue of the Compose of Accordance for Terminal Consideral Mate   T   D   D   D   D   D   D   D   D   D																				
B. Phoses someway     Complete december for formate     Internal formate     Leave sporting to Francia     Complete december for Francia     Complete december for Francia     Complete previous of MOSANCO     COMMANDER     Complete december for Francia     Complete previous of MOSANCO     COMMANDER     Complete december for Francia     Comp																				
Immore brodies   Leve according for a		July - With rating (JanJune 2021)																		
Immore brodies   Leve according for a																				
Immore brodies   Leve according for a	Dragge stirement/	Occupated and accurate for Transical	0						#DIV/01	0.000/										
Compression and MOSA/MOS   MOSA/MOSA/MOSA/MOSA/MOSA/MOSA/MOSA/MOSA/			Occidental Mdo		U	U		U	#DIV/U!	0.00%										
E. Preparation of NOSANOSIS   NOSA NOSI aport   Occidental Mobile   154   0   164   159   600/00   100.05%																				
1.2 General Services	(compaisory/mandatory)	Division for processing (no.)																		
1.2 General Services	f. Preparation of NOSA/NOSI	NOSA/ NOSI report	Occidental Mdo	164	0	164		169	#DIV/0!	103.05%										
1.2. General Services			00000110111100																	
Administration  a. Property Management of PPE Greaty-Preat & Espirantify Covernment varieties (Fixed Experience)  Vehicles registered and insured (m.)  Cocidental Mids  ANA  ANA  ANA  ANA  ANA  ANA  ANA  A																	-			
Administration  a. Property Management of PPE Greaty-Preat & Espirantify Covernment varieties (Fixed Experience)  Vehicles registered and insured (m.)  Cocidental Mids  ANA  ANA  ANA  ANA  ANA  ANA  ANA  A																				
Properly Management     S. Properly Management of PPE     S. Manag	L		Occidental Mdo						#DIV/0!	#DIV/0!	492			16	194	45	90	39.51%	46.30%	
## And Management of PPE (Property Place & Positions registered and mound (no.)   Occidental Mide)   17   19   ## ## ## ## ## ## ## ## ## ## ## ## #	Administration																			
## And Management of PPE (Property Place & Positions registered and mound (no.)   Occidental Mide)   17   19   ## ## ## ## ## ## ## ## ## ## ## ## #																				
## And Management of PPE (Property Place & Positions registered and mound (no.)   Occidental Mide)   17   19   ## ## ## ## ## ## ## ## ## ## ## ## #	2 Proporty Management																			
Properly Plant &   Equipment	a. Froperty Management																			
Properly Plant &   Equipment	a 1 Management of PPF	Vehicles registered and insured (no.)	Occidental Mdo	17				19	#DIV/0!	111.76%	10							#RFF!	#RFF!	
Equipment   Government vehicles		Transaction of an america (100)	Ooddona mad																	
Fixed Expenditures   Vehicle repaired (no.)   Cocidental Mdo   ANA   A																				
Vehicle repaired (no.)   Occidental Mdo   ANA	Government vehicles																			
Vehicle maintained (no.)	(Fixed Expenditures)																			
Vehicle maintained (no.)																				
Pick-Up - 5, Truck - 1, Motorcycle - 15  a. 2 Maintenance of Office Equipment repaired (no.) Occidental Mdo ANA ANA ANA O #VALUE! #VALUE! 77 0 50 8 20 64.81% 40.08%  Office Equipment (photo copying machine and aircon)  Office Equipment maintained (no.) Occidental Mdo 105 105 105 105 105 100.00%  Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 7 7 100.00% 100.00%  Maintenance of Office Equipment repaired (no.) Occidental Mdo 105 105 105 105 100.00% 100.00%  Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 7 7 100.00% 100.00% 78 0 2 2 2.56% 100.00%		Vehicle repaired (no.)	Occidental Mdo	ANA	ANA	ANA		0	#VALUE!	#VALUE!	226			0	71	20	34	31.19%	48.23%	
Pick-Up - 5, Truck - 1, Motorcycle - 15  a. 2 Maintenance of Office Equipment repaired (no.) Occidental Mdo ANA ANA ANA O #VALUE! #VALUE! 77 0 50 8 20 64.81% 40.08%  Office Equipment (photo copying machine and aircon)  Office Equipment maintained (no.) Occidental Mdo 105 105 105 105 105 100.00%  Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 7 7 100.00% 100.00%  Maintenance of Office Equipment repaired (no.) Occidental Mdo 105 105 105 105 100.00% 100.00%  Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 7 7 100.00% 100.00% 78 0 2 2 2.56% 100.00%																				
Pick-Up - 5, Truck - 1, Motorcycle - 15  a. 2 Maintenance of Office Equipment repaired (no.) Occidental Mdo ANA ANA ANA O #VALUE! #VALUE! 77 0 50 8 20 64.81% 40.08%  Office Equipment (photo copying machine and aircon)  Office Equipment maintained (no.) Occidental Mdo 105 105 105 105 105 100.00%  Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 7 7 100.00% 100.00%  Maintenance of Office Equipment repaired (no.) Occidental Mdo 105 105 105 105 100.00% 100.00%  Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 7 7 100.00% 100.00% 78 0 2 2 2.56% 100.00%		Vehicle maintained (no.)	0		17	17	21	21	432 530/	402 520/										
a.2 Maintenance of Office Equipment repaired (no.) Occidental Mdo ANA ANA ANA ANA O #VALUE! T7 O 50 8 20 64.81% 40.08%  Office Equipment (photo copying machine and aircon)  Office Equipment maintained (no.) Occidental Mdo 105 105 105 105 105 100.00%  Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 7 100.00% 78 0 2 2 2.56% 100.00%			Occidental Mdo		1/	1/		Z1	123.33%	123.33%	<u> </u>						<u> </u>		<u> </u>	
Office Equipment (photo copying machine and aircon)  Office Equipment maintained (no.)  Office Equipment maintained (no.)  Office Equipment maintained (no.)  Occidental Mdo  7 7 7 7 100.00%  1		1 ick-op - 3, 11dck - 1, Motorcycle - 13										-								
Office Equipment (photo copying machine and aircon)  Office Equipment maintained (no.)  Office Equipment maintained (no.)  Office Equipment maintained (no.)  Occidental Mdo  7 7 7 7 100.00%  1					<b>†</b>				<u> </u>			<b>†</b>						<u> </u>		
Office Equipment (photo copying machine and aircon)  Office Equipment maintained (no.)  Office Equipment maintained (no.)  Office Equipment maintained (no.)  Occidental Mdo  7 7 7 7 100.00%  1	a.2 Maintenance of	Office Equipment repaired (no.)	Occidental Mdo	ANA	ANA	ANA		0	#VALUE!	#VALUE!	77	1		0	50	8	20	64.81%	40.08%	
machine and aircon	Office Equipment																			
machine and aircon	(photo copying																			
Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 100.00% 100.00% 78 0 2 2 2.56% 100.00% maintained (no.)	machine and aircon)																			
Power source/supply Generator and solar panel Occidental Mdo 7 7 7 7 100.00% 100.00% 78 0 2 2 2.56% 100.00% maintained (no.)																				
maintained (no.)		Office Equipment maintained (no.)	Occidental Mdo	105	105	105	105	105	100.00%	100.00%										
maintained (no.)												<u> </u>								
maintained (no.)	Devise assistant and a	Conceptor and color-re	0		-	-	7		400 000/	400 000/	70							2 500/	400 000/	
Page 2	Power source/supply		Occidental Mdo		<del>                                     </del>		/	/	100.00%	100.00%	/8			U	<u> </u>		<u> </u>	2.56%	100.00%	
	L	[maintained (no.)	I		.1	.1		Page 2	.1		L	.1	1		.1	1	L	.1		

a.3 Inventory,	Report on the Physical Count of	Occidental Mdo	1	0	1		1	#DIV/0!	100.00%	10		3	4	3	4	36.00%	111.11%	
consolidation and	Property Plant and Equipment as of																	
submission of	December 31, 2020 submitted																	
Report on the	to COA by the end of January 2021 -										 							
Physical Count of	Property Management Section										 							
Property Plant	Submission date: January 18, 2021																	
and Equipment			.	-				#DIV/01	0.000/	10		7	7			CC 000/	0.000/	
	PPE validated and inspected (no.)	Occidental Mdo	<u> </u>	0	0		0	#DIV/0!	0.00%	10	 	1	1			66.00%	0.00%	
	(no.)																	
a.4 Repair and	*Office building maintained (no.)	Occidental Mdo	11	11	11	11	11	100.00%	100.00%	61	 	0	48	8	20	78.69%	41.67%	
Maintenance of		Occidental Mae																
Office building and																		
other Building																		
Structure (Budget																		
lumped in FE)																		
* Hiring of contract																		
of service																		
	Building/Office/ Other Structure and	Occidental Mdo	11	11	11		0	0.00%	0.00%									
	its content insured (no.)																	
a.5 Disposal of	Preparation of disposal plan of		1	0	0		0	#DIV/0!	0.00%									
government Property	Unserviceable PPE based on																	
Plant and Equipment	Inventory and Inspection Report of										 							
(PPE)	Unserviceable Property (IIRUP)			-							 							
	(no.)										 							
	Disposal of unserviceable office	Occidental Mdo	1	0	0		0	#DIV/0!	0.00%	10		6	10	6	10	100.00%	100.00%	
	equipment/waste materials/motor	Occidental Mido		0	U			#DIV/0:	0.0078	10		0	10	0	10	100.00 /6	100.0076	
	vehicles (no.)			-							 						-	
	Transico (no.)																	
b.1 Handling written	Documents/ correspondences	Occidental Mdo	1,800	150	575	326	1,198	217.33%	66.56%	10		0	4			38.00%	0.00%	
communications	received and recorded DATS (no.)																	
1.3 Procurement Services		Occidental Mdo								22		0	6	3	6	27.27%	100.00%	
Administration																		
a. Procurement Planning	Updated APP non-CSE based on	Occidental Mdo	1	0	1		1	#DIV/0!	100.00%	5		0				0.00%	#DIV/0!	
	approved GAA FY 2021 submitted										 							
	to GPPB-TSO (before January 31,										 							
	2021) (no.)			-														
	Submission date: January 31, 2021			-							 							
	Indicative APP non-CSE for FY 2022	Occidental Mdo	1	0	0		0	#DIV/0!	0.00%	5		0				0.00%	#DIV/0!	
	submitted to GPPB-TSO (before	Occidental Mad		+	U		· · · · · · · · · · · · · · · · · · ·	#DIVIVE	0.0070			· · · · · · · · · · · · · · · · · · ·				0.00 /0	#514101	
	August 31, 2021) (no.)			-							 						-	
	guot 01, 2021/ (110./			†		<u> </u>								<u> </u>				
				<u> </u>														
	Division/Office 2021 Indicative	Occidental Mdo	3	0	3		0	#DIV/0!	0.00%	6		0				0.00%	#DIV/0!	
	Project Procurement Management																	
	Plans (PPMP) (per announced																	
	GAA) evaluated and consolidated																	
	(no.) (March 31, 2021)																	
							<u></u>											
							Page 3				 							

	PhilGEPS posting compliance	Occidental Mdo	1	0	1		1	#DIV/0!	100.00%	-					-			
	(January 31, 2021) (compliance for																	
	2020)																	
	Submission Date: January 28, 2021																	
b. Procurement Monitoring	Procurement Monitoring Report	Occidental Mdo	2	0	1		1	#DIV/0!	50.00%	6		0	6	3	6	100.00%	100.00%	
	(PRM) prepared and submitted (no.)	Occidental Mao																
	(January 14, 2021 for 2nd Sem 2020)																	
	(July 14, 2021 for 1st Sem 2021)																	
	PMR for 2nd sem 2020 submitted - January 13																	
2.3 Cashiering and Collections		Occidental Mdo								44		8	8	0	0	17.05%	0.00%	
a. Submission of Report	Disbursement Report prepared and	Occidental Mdo	24	2	8	0	150	0.00%	625.00%	5		0				0.00%	#DIV/0!	
	submitted to the Accounting Section									-								
	RADAI, RCI (no.)																	
h Coobiorin	LDDAD outpritted/ fr	0	200	20	400	25	004	446 670/	64 200/							0.000/	#DIV//01	
b. Cashiering and collections	LDDAP submitted/ forwarded to the bank (no.)	Occidental Mdo	360	30	120	35	221	116.67%	61.39%	5	-	0			<u> </u>	0.00%	#DIV/0!	
CONSCIONS	Dalik (IIU.)										<u> </u>							
				ļ		<u> </u>										·		
	Report of collections prepared,	Occidental Mdo	12	1	4	1	4	100.00%	33.33%	10		0				0.00%	#DIV/0!	
	submitted and filed (no.)																	
	Remittances check prepared/	0	60	5	20	5	23	100.00%	38.33%	8		0				0.00%	#DIV/0!	
	delivered and filed (no.)	Occidental Mdo	60	3	20	3		100.00%	30.33%	0		U				0.00%	#DIV/U!	
	delivered and flied (no.)																	
										-					-			
	Advice of Checks Issued and	Occidental Mdo	140	10	40	7	34	70.00%	24.29%	5		0				0.00%	#DIV/0!	
	Cancelled (ACIC) prepared and																	
	submitted (no.)																	
c. Bonding/renewal of	Special Disbursing Officers (SDO)	Occidental Mdo	11	0	1	0	1	#DIV/0!	9.09%	11		8	8			68.18%	0.00%	
Special Disbursing	bonded/renewed (no)	Cooldonial Mao																
Officers																		
2. Financial Management		Occidental Mdo								104		20	32	7	19	30.75%	59.41%	
Services																		
2.1 Accounting		Occidental Mdo								71		10	11	4	6	15.75%	53.67%	
a. Disbursement	All claims obligated/ approved for	Occidental Mdo	1,500	50	425	0	95	0.00%	6.33%	8	ļ	0	2		2	18.75%	133.33%	
	payment or acted upon (no.)			<u> </u>											<u> </u>			
				<u> </u>	<u> </u>	-						<u> </u>	<u> </u>		<u> </u>	-		
b. Bookkeeping	Transactions recorded/posted into	Occidental Mdo	120	10	40	0	424	0.00%	353.33%	6	<u> </u>	5	5		-	91.65%	0.00%	
	different books of accounts/ journals																	
	(no.)																	
																ļ		
	Dishuramentt- t	Occident III	40		4			0.000/	0.320/							0.000/	#DN//^!	
	Disbursement reports transmitted to COA (no.)	Occidental Mdo	12	1	4	0	11	0.00%	8.33%	8		0		<u> </u>	<u> </u>	0.00%	#DIV/0!	
	SOA (III.)										<del>                                     </del>							
	Reports on Ageing of Cash Advances	Occidental Mdo	4	1	2	0	0	0.00%	0.00%	8		0				0.00%	#DIV/0!	
	(RACA) prepared (no.)																	
				<u> </u>	<u> </u>	1	Page 4		<u> </u>	<u> </u>	1		<u> </u>	<u> </u>	<u> </u>		<u> </u>	
							ı aye 4											

c. Remittance	Salary & other deductions remittance	Occidental Mdo	60	5	20	0	10	0.00%	16.67%	8		 0				0.00%	#DIV/0!	
	list prepared (no.)																	
d. Reporting	Financial Statements submitted to	Occidental Mdo	12	1	4	0	4	0.00%	33.33%	8		 0				0.00%	#DIV/0!	
	RO/COA (no.)																	
												 						<u>,</u>
	Electrical Association December 1	Occidental Mdo	21	2	8	0	0	0.00%	0.00%	4		 0				0.00%	#DIV/0!	,I
	Financial Accountability Report (FAR#S 3, 4, 5, 6, 1-c)	Occidental Mdo	21		0	0	0	0.00 /0	0.00 /6	4		U				0.00 /6	#DIV/0:	
	submitted to RO/CO/COA											 						
	Submitted to NO/CO/COA											 						
e. Attendance to Regional/	Pre-Reconciliation conducted and	Occidental Mdo	1	0	1	0	0	#DIV/0!	0.00%	16		 0				0.00%	#DIV/0!	
National Reconciliation)	attended (no.)																	
and Pre-Reconciliation																		
	Regional/National Reconciliation	Occidental Mdo	1	0	1	0	0	#DIV/0!	0.00%	5		 4	4	4	4	83.60%	95.69%	
	attended (no.)											 						
22 Budaet		A										 	10			40.000	07.7404	;
2.2 Budgeting		Occidental Mdo								33		3	13	3	13	40.30%	97.74%	<u> </u>
b. Budget Reprogramming	Monthly Disbursement Program and	Occidental Mdo	1				0	#DIV/0!	0.00%									
b. Budget Reprogramming	Financial Plans prepared and	Occidental Muo						#51410.	0.0070			 						
	submitted to Central Office (no.)																	
	out in the second secon											 						
c. Obligation of Allotment	Claims received obligated and	Occidental Mdo	1,000	80	310	0	48	0.00%	4.80%	10		 0	10		10	100.00%	100.00%	
	generated using e-Budget system																	
	(no.)																	
d. Reporting of Financial	Financial Accountability Reports	Occidental Mdo.	16	4	4	0	0	0.00%	0.00%	8		0				0.00%	#DIV/0!	
Accountability Reports	(FAR#s 1, 1-a and 1-b) submitted to											 						<u></u>
(FARs)	Regional Office/Central Office/COA				_													
	(mode of submission - monthly,											 						
	quarterly, semi-annual or once a yr.)																	
e. Registry of Allotment and	RAOD (PS, MOOE & CO)	Occidental Mdo	36	3	12	0	6	0.00%	16.67%	5		 0				0.00%	#DIV/0!	
Obligations	prepared (no.)											 						
f. Attendance	Pre-Reconciliation	Occidental Mdo	1	0	1	0	0	#DIV/0!	0.00%			 						
to Workshop/trainings	attended (no.)																	
(National/Regional)												 						<u></u>
	Pagional/National Pageonalistics	0	1	0	1		0	#DIV/0!	0.00%	10		3	3	2		22 000/	00 049/	
	Regional/National Reconciliation attended (no.)	Occidental Mdo	I	- U	1	0	U	#10/0!	0.00%	10		3	3	3	3	33.00%	90.91%	
	attended (110.)											 						
				+					l		<u> </u>	 	<del> </del>	1	-			,
3. Top Level Management and		Occidental Mdo								427		6	115	3	39	26.84%	34.03%	
Supervision																		
3.1 Instructions for action	Papers/documents/ communications	Occidental Mdo	1,000	50	300	0	460	0.00%	46.00%	117		0	72	11	27	61.54%	37.50%	
	acted upon (no)											 						
				1		1	Page 5	<u> </u>		<u> </u>	<u> </u>		<u> </u>	1	1		<u> </u>	<u> </u>
							ı aye 5											

3.2 Field inspections F	Field visits conducted (no.)	Occidental Mdo	40	3	1													
				J 3	13	0	10	0.00%	25.00%	80		0	0	0	0	0.00%	#DIV/0!	
		PENRO	16	1	5	0	2	0.00%	12.50%	32		0				0.00%	#DIV/0!	1) NGP Sites 2) MCWS
		C-Sablayan	12	1	4	0	2	0.00%	16.67%	24		0				0.00%	#DIV/0!	1) NGP Sites 2) MCWS
		C-San Jose	12	1	4	0	6	0.00%	50.00%	24		0				0.00%	#DIV/0!	1)Re-assessment of Virginia Cave in Pawican Ilin Island (March 10-11); 2)March 15-19 Celebration of World Water day 2021 at San Jose, Calintaan, Rizal and Magsaysay; 3)Mangrove planting and nursery establishment at Calintaan (March 20)
3.3 Conferences, Meetings and	Meetings/conferences attended (no.)	Occidental Mdo	64	5	21	3	28	60.00%	43.75%	180		6	15	3	11	8.36%	73.14%	
other related activities		PENRO	24	2	8	0	4	0.00%	16.67%	68		6	14	3	10	20.65%	71.23%	attended on the Regional Expanded Executive Committe meeting on January 11, 2021
																		meeting with Survey Assessment Team atCENRO San Jose on January 20-23, 2021 via zoom
		C-Sablayan	20	2	7	3	16	150.00%	80.00%	56		0				0.00%	#DIV/0!	1.) Re-organizing the Municipal Disaster and Risk Reduction Management Council (MDRRMC) of the Municipality of Sablayan, Provice of Occidental Mindoro (April 20, 2021).; 2.) Committee Hearing on Environmental Protection, Tourism and Culture (April 8, 2021).; 3.) Solid Waste Management Board 1st Quarter Meeting (April 8, 2021)
		C-San Jose	20	1	6	0	12	0.00%	60.00%	56		0	1		1	1.79%	100.00%	

																		1)Meeting re Obrasura implementation and presentation of Approved resolution on the creation of Task Force Cali-Kasan "Calintaan Para sa Kalikasan" (Feb 19); 2)Orientation of the NGP partners in Brgy.Naibuan San Jose (March 4); 3)Farm Tourism Seminar (March 5); 4) Conduct of basic orientation course on RA 9072 (March 8-9); 5)Meeting re the conduct of Pandurucan River Cleanup with the representatives of participating agencies and offices at San Roque (March 12); 6)General assembly of Brgys. Poblacion and Concepcion, Calintaan (March 21).
	Meetings/conferences conducted	Occidental Mdo	10	1 1	1	0	0	0.00%	0.00%	50		0	28	0	28	55.13% 87.83%	101.58% 102.48%	
	(no.)	PENRO C-Sablayan	3	0	0	0	0	0.00% #DIV/0!	0.00%	20 15		0	18		18	0.00%	#DIV/0!	
		C-San Jose	3	0	0	0	0	#DIV/0!	0.00%	15		0	10		10	66.67%	100.00%	
		0-0411 0030			0			#514/01	0.0070	10			10		10	00.0770	100.00 //	
	Oliverta assertad (no.)	O - : d - d - l M d -	250	20	00		138	295.00%	55.20%									
	Clients served (no.)	Occidental Mdo PENRO	100	20	80 27	59 0	16	0.00%	16.00%									
		C-Sablayan	75	7	27	0	63	0.00%	84.00%									спенть зегуестог запцагу то
		C-San Jose	75	6	26	59	59	983.33%	78.67%									Encoung on CSS system discontinued until further notice because of system update. Filled- up CSS forms of clients are still
4. Budgetary Reserves ,		Occidental Mdo								3,495						0.00%	#DIV/0!	
Imposition and Mandatories																		
4.1 Mandatory Expenses		Occidental Mdo								3,495		201.000	363	198	360	10.39%	99.17%	
Salaries, Wages and other		Occidental Mdo								9,978		2,501	3,110	2,501	3,110	0	2	
Personal Services														_,				
5.1 PS		0::11.11.1								9,160		2,500.744	3,044.319	2,500.744	3,044.319	33.23%	100.00%	
J.1 F3		Occidental Mdo								3,100		2,500.144	3,044.319	2,500.744	3,044.319	33.2376	100.00%	
5.2 Relief Life Insurance		Occidental Mdo								818		0.000	65.229	0.000	65.229	7.97%	100.00%	
Premium																		
II. Human Resource Development		Occidental Mdo								568		0	34	34	34	6.06%	100.00%	
VII. Salaries, wages and other		Occidental Mdo								568		0	34	34	34	6.06%	100.00%	
Personal Services																		
Personal Services		Occidental Mdo		<u> </u>						520		0.000	34.431	34.431	34.431	6.62%	100.00%	
				1	1		Page 7				<u> </u>			1				

The Properties of the Part Culture of the Part	Relief Life Insurance		Occidental Mdo								48			0		T		0.00%	#DIV/0!	
TABLE STATES OF THE PROPERTY O	2. Troid Ello modrano		Cooldonia Mao																,,,,,,,,,	
Interview of the property of t																				
A STANDERS OF THE PROPERTY OF																				
A STANDARD S																				
Interview of the property of t	Data Management	MOOE	PENRO Occ Mindoro								260	0	0	0	180	15	37	69.23%	20.56%	
Conference of Part	including Systems																			
New Properties																				
1. Pubment of Manuscriptons   1.   1.   1.   1.   1.   1.   1.   1											010			100	202	100	202	02.0270	100.0070	
Promoting system   100	Wanterland																			
Promoting system   100																			<u> </u>	
Promoting system   100																				
Promoting system   100																				
Promoting system   100																			l	
Promoting system   Promoting s	1 Implementation of	Database maintained			6	6	6	6	100 00%	100 00%										
STATE   STAT					ļ		0		100.00 /6	100.00 /0									<u> </u>	
Engige   Engig   Engi	iniornation systems																			
#004   #0																				
Fig.		Lancac																	<u> </u>	
Vacations																				
Assessment					<u> </u>		-	<u> </u>				-							<u> </u>	
Part of System								ļ				-								
Automotion of the control of the c																			ļ	
3. Martinance and golding of all gaptables friendling gaptables gapta						<u> </u>	-	ļ	-			-							ļ	
Special primation		Management																		
Special primation																				
Special primates																				
specime common systems (control control contro																				
System contact   Syst																				
system coveres shall be responsible from the date position of the followalizar systems  207-Young  2 Management Strong-responsible Strong-responsi																				
Serial to responsible from Prod del population of the population of the production systems    1																				
Tom bodies   Double																				
population of the information systems  a. Management 100% Wholes 1 1 1 1 1 100.00% 100																				
information systems  a. Management  100% Weakee  1 1 1 1 1 1 100,00%  and  20 operation/Management  30 operation/Management  4 1 1 1 1 1 100,00%  5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																				
a. Management 100% Website 1 1 1 1 1 100,00% 1																				
and operationsized maintenance maintenance maintenance maintenance maintenance maintenance maintenance deliverselle updated (no)  b. Operation/Maintenance of twebsile updated (no)  b. Operation/Maintenance of Entorroad Forestry information System  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 100.00% 25.00%  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 100.00% 25.00%  GRS database regit available on-time system  Newly approvediensting forest terrure/LTPO record  CEPHAA reviewed and submitted CSC on orins to FMIs (no.)  SILIP  SIFNA Newly approved forest SILIP  SIFNA Newly approved forest FILIP  FILIP  FILIP  FILIP  TETUTE TO RECORD TO CREATE SITE STATES TO STATE SITE SITE SITE SITE SITE SITE SITE SI	information systems																			
and operationsized maintenance maintenance maintenance maintenance maintenance maintenance maintenance deliverselle updated (no)  b. Operation/Maintenance of twebsile updated (no)  b. Operation/Maintenance of Entorroad Forestry information System  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 100.00% 25.00%  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 100.00% 25.00%  GRS database regit available on-time system  Newly approvediensting forest terrure/LTPO record  CEPHAA reviewed and submitted CSC on orins to FMIs (no.)  SILIP  SIFNA Newly approved forest SILIP  SIFNA Newly approved forest FILIP  FILIP  FILIP  FILIP  TETUTE TO RECORD TO CREATE SITE STATES TO STATE SITE SITE SITE SITE SITE SITE SITE SI																				
and operationsized maintenance maintenance maintenance maintenance maintenance maintenance maintenance deliverselle updated (no)  b. Operation/Maintenance of twebsile updated (no)  b. Operation/Maintenance of Entorroad Forestry information System  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 100.00% 25.00%  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 100.00% 25.00%  GRS database regit available on-time system  Newly approvediensting forest terrure/LTPO record  CEPHAA reviewed and submitted CSC on orins to FMIs (no.)  SILIP  SIFNA Newly approved forest SILIP  SIFNA Newly approved forest FILIP  FILIP  FILIP  FILIP  TETUTE TO RECORD TO CREATE SITE STATES TO STATE SITE SITE SITE SITE SITE SITE SITE SI					ļ															
mailtenance   maintainand				1	1	1	1	1	100.00%	100.00%										
b. Operation/Maintenance of Enhanced Forestry Information System  b.1 FIS attributes and Updated Forestry Statistics  CIS databases mgt varieties on-sine gystem  Newly approvalenating forest resurreCTPO record  CEFIAA reviewed and submitted  CSC on-sine to-file file file forestry  SILIP  SIFIAA Newly approvalenating  SIFIAA Newly approvalenating  CFIAG returned CEPT ones  COSC on-sine to-file file file  CFIAG returned cost of the file file  CFIAG returned cost of the file file  CFIAG returned cost of the file  CFIAG returned costing forest  FLAG returned costing forest  FLAG returned costing forest  CFIAG returne																				
b. Operation/Mantersance of Enhanced Forestry information System  b.1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 100.00% 25.00%  GIS database ring available on-line system Newly approvedionisting forest tenure/CIFD record CSFMA reviewed and submitted CSC online to FMB (nc) SLUP SFIAA Newly approved forest FIAB tenure existing forest FIAB tenure exist																				
of Enhanced Forestry Information System  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 1 100.00% 25.00%  GIS database mgt available on-line system  Newly approved lexisting forest terure of the final of the fin	of website	updated (no)																		
of Enhanced Forestry Information System  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 1 100.00% 25.00%  GIS database mgt available on-line system  Newly approved lexisting forest terure of the final of the fin																				
of Enhanced Forestry Information System  b. 1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 1 100.00% 25.00%  GIS database mgt available on-line system  Newly approved lexisting forest terure/CTPO record  CBFMA reviewed and submitted  CSC online to FMB (no.)  SLUP  SIFMA Newly approved forest terure/CTPO record  FLAg tenure/CTPO record  CTPOPLTPC/PLTPISPLTP created, reviewed and  3 Management and																				
Information System  D.1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 1 100.00% 25.00%  GIS database mgt available on-line  System  Newly approved existing forest tenure CIPO record CSC online to FMB (no.)  SILIP  SIFMA  Newly approved forest  FLAg tenure (XFM) forest tenure CIPO record CIPO Fored CIPO Fore																				
b.1 FIS attributes and Updated Forestry Statistics 4 1 1 1 1 1 100.00% 25.00%					<u> </u>	<u> </u>		<u> </u>								<u> </u>			<u> </u>	
GIS database mgt available on-line system Newly approved/existing Newly approved/existing forest tenural CTPO record SCS online to FIMB (no.) SLUP SIFMA Newly approved forest tenural CTPO record SIFMA In tenural CTPO record SIFMA Newly approved forest SI	Information System				<b>_</b>	<b>.</b>										<b>.</b>				
GIS database mgt available on-line system Newly approved/existing Newly approved/existing forest tenural CTPO record SCS online to FIMB (no.) SLUP SIFMA Newly approved forest tenural CTPO record SIFMA In tenural CTPO record SIFMA Newly approved forest SI	L4 FIO :: :: :	Hadalad Francis Out of			ļ <u>.</u>	<u> </u>		ļ <u>.</u>	400 000	05.004					<u> </u>	<u> </u>			ļ	
System  Newly approved/existing forest tenure/CTPO record  CBFMA reviewed and submitted  CSC online to FMB (no.)  SLUP SIFMA Newly approved forest FLAg tenure/ existing forest FLAg CTPO/PLTPC/PLTP/SPLTP Created, reviewed and  3 Management and				4	1	1	1 1	1	100.00%	∠5.00%						<u> </u>			<u> </u>	
Newly approved/existing		avaliable on-line			<u> </u>											<u> </u>			ļ	
CBFMA   reviewed and submitted	system	No. 1						ļ								<u> </u>			ļ	
CBFMA reviewed and submitted  CSC online to FMB (no.)  SLUP  SIFMA Newly approved forest FLAg tenure/ existing forest FLAgT tenure/CTPO record  CTPO/PLTPC/PLTP/SPLTP created, reviewed and		Newly approved/existing														<b></b>				
CSC online to FMB (no.)  SLUP  SIFMA Newly approved forest  FLAg tenure/ existing forest  FLAgT tenure/CTPO record  CTPO/PLTPC/PLTP/SPLTP created, reviewed and  3 Management and	005***	rorest tenure/CTPO record			<u> </u>	<u> </u>		ļ								<u> </u>			ļ	
SLUP SIFMA Newly approved forest FLAg tenure/ existing forest FLAgT tenure/CTPO record CTPO/PLTPC/PLTP/SPLTP created, reviewed and								ļ	-										<u> </u>	
SIFMA Newly approved forest FLAg tenure/ existing forest FLAgT tenure/CTPO record CTPO/PLTPC/PLTP/SPLTP created, reviewed and  3. Management and		online to FMB (no.)			<u> </u>			ļ								<b>.</b>				
FLAg tenure/ existing forest tenure/ ETPO record tenure/CTPO record tenure/CTPO/PLTP/SPLTP created, reviewed and tenure/ creat		- No. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10			<u> </u>	<u> </u>		<u> </u>								<u> </u>			<u> </u>	
FLAGT tenure/CTPO record CTPO/PLTPC/PLTP/SPLTP created, reviewed and CTPO/PLTPC/PLTP/SPLTP CREATED CTPO/PLTPC/PLTP/SPLTP CTPO CTPO CTPO CTPO CTPO CTPO CTPO CT		Newly approved forest																		
CTPO/PLTPC/PLTP/SPLTP created, reviewed and CTPO/PLTP/SPLTP created, revie	FLAg	tenure/ existing forest																		
3 Management and 260 0 180 15 37 69.23% 20.56%								ļ	ļ							<u> </u>				
3. Management and 260 0 180 15 37 69.23% 20.56%	CTPO/PLTPC/PLTP/SPLTP	created, reviewed and																		
3. Management and 260 0 180 15 37 69.23% 20.56%					<u> </u>	<u> </u>										<u> </u>				
3. Management and 260 0 180 15 37 69.23% 20.56%					ļ															
3. Management and 260 0 180 15 37 69.23% 20.56%																				
	Management and				<u> </u>	<u> </u>					260			0	180	15	37	69.23%	20.56%	

maintenance of ICT	T		I	I	T	T				T		I	I	T		T	
maintenance of ICT equipment, safety and		 															
security systems, Local																	
Area Network, VOIP,																	
Internet connectivity and				<u> </u>													
other ICT resources and																	
facilities																	
a. Maintenance	Network Infrastracture	12	1	4	1	4	100.00%	33.33%									
of network	maintained																
infrastructure																	
	80% uptime of Network																
	Infrastracture with reports																
	submitted to KISS on the																
	5th day of every month																
b. Hiring of IT Assistant	IT Assistant hired (no.)	1	1	1	1	1	100.00%	100.00%	180	T	0	180	15	37	100.00%	20.56%	
				<b>†</b>	<u> </u>									<u> </u>			
c. Maintenance of	Internet Subscription	3	3	3	3	3	100.00%	100.00%	80	<u> </u>	0		<u> </u>		0.00%	#DIV/0!	
Internet Connectivity		<u> </u>	<u> </u>	†	1					T	· · · · · · · · · · · · · · · · · · ·			<b> </b>			
and Facility					+					<u> </u>			<b></b>	·····	-		
and i domey										<del>                                     </del>							
d Management	Safety and security	6	6	6	6	6	100.00%	100.00%									
d. Management	Salety and Security	Ö	0	0	0	0	100.00 /6	100.00 /6									
and	system equipment																
maintenance	maintained/																
of safety and	operationalized																
security	(no)																
systems, other																	
ICT resources																	
and facilities	ICT Equipment	4	4	4	4	4	100.00%	100.00%									
	maintained (no.)																
Operationalization																	
of in-house GIS																	
based ENR																	
Information																	
a. Updating and	updated (no)	1	1	1	1	1	100.00%	100.00%									
Implementation of	DENR Control Map																
DENR Control Map	updated and implemented																
					1					T							
				<b>†</b>	<u> </u>												
Generate latest statistics	ENR Statistical Profile	1		<b>†</b>	<u> </u>	0	#DIV/0!	0.00%						<u> </u>			
and Information on ENR	updated, packaged and				<b>†</b>												
related concerns	published (no.)			<b>†</b>	·								İ	·			
	<u> </u>			<b></b>	<b>†</b>					<u> </u>			<u> </u>				
										<u> </u>							
6. Coordination/	Workshop/training on ICT/	1			0	1	#DIV/0!	100.00%		<del>                                     </del>				<b> </b>	<u> </u>	·	
linkages/ attendance	Statistics attended (no.)	•				·	, ••			<del>                                     </del>				<b> </b>	-		
to learning events/	Calculate (10.)												<u> </u>	<b></b>			
Workshop on ICT &										<del>                                     </del>							
other Statistical										<u> </u>							
	Colobration of National	2				0	#DIV/0!	0.00%		<del> </del>			ļ	<u> </u>			
concerns	Celebration of National	 3				U	#DI4/0!	U.UU70		<b>-</b>							
	Statistics Month (NSM)																
										ļ				<u> </u>			
										ļ							
7. Procurement of ICT														ļ			
equipment																	
For Data Management			<u> </u>			<u> </u>								<u> </u>			
		 				Page 9			***************************************								

including Systems																	
Development and Maintenance																	
a. Procurement of IT			20	0	20		20	#DIV/0!	100.00%	1,450	0	1,210	0	1,210	83.45%	100.00%	
equipment	Laptop		10		10		10	#DIV/0!	100.00%	750	0	673		673	89.73%	100.00%	
	Desktop		10		10		10	#DIV/0!	100.00%	700	0	537		537	76.71%	100.00%	
16. Salaries, wages										616	165	202	165	202	32.82%	100.00%	
and other Personal																	
Services																	
- DI										FC2	165.041	202.147	165.041	202.147	25.040/	400 000/	
a. Personal Services									-	563	100.041	202.147	100.041	202.147	35.91%	100.00%	
Services																	
b. Retirement					-				-	53	0				0.00%	#DIV/0!	
and Life									-	30	U				0.0070	#514101	
Insurance									-				<u> </u>				
Premiums									-				<b> </b>				
1 Tomano					+			-	-			-	<b>-</b>				
		Occidental Mindoro			<u> </u>		-	-	-	89	2	8	2	8	26.79%	#DIV/0!	
Production and	MOOE	PENRO								21	0	4	0	4	57.14%	#DIV/0!	
Dissemination of		CENRO Sablayan							-	19	0	0	0	0	0.00%	#DIV/0!	
Technical and		CENRO San Jose								49	2	4	2	4	50.00%	#DIV/0!	
Popular Materials in									-								
the Conservation and							-										
Development of																	
Natural Resources																	
including							•										
Environmental																	
Education																	
Public Information	Radio program aired DENR	Occidental Mdo	2	0	0	0	0	#DIV/0!	0.00%	30	0	0	0	0	0.00%	#DIV/0!	
																	Conducted last March 22 with the
	special events (no./ no. of	C-San Jose	2	0	0	0	0	#DIV/0!	0.00%	30	0				0.00%	#DIV/0!	OIC at 96.9 The Bay Fm San Jose ; Discussion on the importance of Water and Forests.
	mins.)																
Information, Education and	Forums/Symposiums/	Occidental Mdo	3	0	0	0	1	#DIV/0!	33.33%	21	0	4	0	4	19.05%	100.00%	
Communication	meetings attended (no.)	PENRO	3	0	0		0	#DIV/0!	0.00%	7	0	4	U	4	57.14%	100.00%	
Communication	meetings attended (no.)	C-Sablayan	1	0	0	0	0	#DIV/0! #DIV/0!	0.00%	7	0	4		4	0.00%	#DIV/0!	
		C-Sabiayan		U	U	U	U	#DIV/U!	0.00%		U				0.00%	#DIV/U!	
		C-San Jose	1	0	0	0	1	#DIV/0!	100.00%	7	0				0.00%	#DIV/0!	Site visitation & Meeting attended re Celebration of National Zero Waste Month 2021 & World Wetlands Day 2021
a. Brainstorming/	Lectures on	Occidental Mdo	2	0	0	0	1	#DIV/0!	50.00%	16	2	4	2	4	25.00%	100.00%	
Planning (identify	Environmental	C-Sablayan	1	0	0	0	0	#DIV/0!	0.00%	8	0				0.00%	#DIV/0!	
theme/ monthly	Education	C-San Jose	1	0	0	0	1	#DIV/0!	100.00%	8	2	4	2	4	50.00%	100.00%	Report submitted for lecture conducted during the celebration o World Wetlands Day

celebration)	conducted with			T												
Coloration	report submitted (no.)															
	i oport oddinikou (iloi)															
				-												
	Exhibits to showcase ENR	Occidental Mdo	1	0	0	0	0	#DIV/0!	0.00%	11		0	0 0	0	0.00%	#DIV/0!
	programs and success stories	PENRO	1	0	0	0	0	#DIV/0!	0.00%	11		0			0.00%	#DIV/0!
	installed/participated (no.)															
Installing of streamers/	Streamers/billboards/	Occidental Mdo	6	0	0	0	0	#DIV/0!	0.00%	11		0	0 0	0	0.00%	#DIV/0!
billboards/ signages in	signages/tarpaulins	PENRO	2	0	0	0	0	#DIV/0!	0.00%	3		0			0.00%	#DIV/0!
strategic areas	installed (no.)	C-Sablayan	2	0	0	0	0	#DIV/0!	0.00%	4		0			0.00%	#DIV/0!
		C-San Jose	2	0	0	0	0	#DIV/0!	0.00%	4		0			0.00%	#DIV/0!
Formulation and	MOOE	Occidental Mdo								891		3	17 0	15	5.88%	#DIV/0!
Monitoring of ENR		PENRO								405		3	4 0	1	12.29%	#DIV/0!
Sector Policies, Plans,		C-Sablayan								140		0	6 0	6	5.00%	#DIV/0!
Programs and Projects		C-San Jose								140		0	8 0	8	6.25%	#DIV/0!
		Mandatories								206		0	0 0	0	0.00%	#DIV/0!
											T					
						1										
						1										
A. Planning																
1. Coordination,																
formulation and				<b>-</b>	T					-						
integration of plans,																
programs and activities																
for the short, medium																
and long term horizon																
including the review																
and updating of																
existing plans																
				<u> </u>	<b></b>	†				-					·	
a. Preparation and	FY 2022 Proposed	Occidental Mdo	1	0	1	0	1	#DIV/0!	100.00%	26	T	0		·	0.00%	#DIV/0!
submission of	Physical & Financial				<b></b>	1				1	T			·		
Budget Proposal for	Plans prepared and															
FY 2022 cum Forward	submitted (no.)															
Estimates for																
FY 2022-2024																
b. Preparation and	FY 2022 Work and	Occidental Mdo	1	0	0	0	0	#DIV/0!	0.00%	26		3	3		11.85%	0.00%
submission of Work	Financial Plan															
and Financial Plan for	prepared and															
FY 2022	submitted (no.)			Ţ												
2. Conduct of consultation	Meetings/consultations	Occidental Mdo	2		1	0	1	#DIV/0!	50.00%	20		0			0.00%	#DIV/0!
meeting with the	conducted (no.)															
stakeholders				Ţ												
Preparation and																
<u> </u>			.4		<b>.</b>		Page 11						1		·· <b>t</b> ······	-t

submission of																
OPCR/ DPCR							•			•						
	OPCR prepared/	Occidental Mdo	3		3	0	3	#DIV/0!	100.00%	6		0		0.00	% #DIV/0!	
	reviewed &															
	submitted to RO															
	(no.) commitment															
	DPCR prepared,	Occidental Mdo	2	2	2	0	2	0.00%	100.00%	6		0		0.00	% #DIV/0!	
	reviewed and															
	submitted to RO															
	(no.) commitment															
4. Monitor and evaluate																
implementation of ENR																
programs and projects																
including compliance				<u> </u>		-										
with ENR policies and							ļ									
agreements																
a. Conduct of	Monitoring and	Occidental Mdo	12	1	4	1	1	100.00%	8.33%	70	<u> </u>	0	0 0	0 0.00	% #DIV/0!	
monitoring and	Validation of	PENRO	4	1	1	0	0	0.00%	0.00%	30		0	0 0	0.00		
validation of	programs/ projects	C-Sablayan	4	0	0	0	0	#DIV/0!	0.00%	20		0		0.00		
programs and	accomplishment	C-San Jose	4	0	0	1	1	#DIV/0!	25.00%	20		0		0.00		
projects	conducted (with	U-Sall Juse	4	0	0	· · · · · · · · · · · · · · · · · · ·		#DIV/0:	23.00 /0	20		0		0.00	/0 #DIV/U:	
projects	categorical															
	recommendation)															
	(no.)															
	(10.7)															
					-											
b. Consolidation of	Consolidated	Occidental Mdo	12	1	4	1	4	100.00%	33.33%	26		0		0.00	% #DIV/0!	
physical	monthly reports															
accomplishment	prepared and										·					
reports	submitted to RO															
	(no.)															
d. Consolidation of	Consolidated	Occidental Mdo	1	0	0	0	0	#DIV/0!	0.00%	20		0		0.00	% #DIV/0!	
Annual accomplish-	annual report															
ment report	prepared and															
	submitted to RO															
	(no.)															
B. Forest Management										691				0.00	% #DIV/0!	
Simplified Community	CRMF and 5-year workplan	Occidental Mdo	4	0	0	0	0	#DIV/0!	0.00%	240		0	0 0	0 0.00	% #DIV/0!	
																Conducted Plansins
																Conducted Planning activities/workshop based on Techl
																Bulletin No. 20 such as community
Resource Management	finalized and used as basis	C-San Jose	2	0	0	0	0	#DIV/0!	0.00%	120		0		0.00	% #DIV/0!	mapping, validation of community &
resource Management	intalized and ased as basis	O-Our vosc		ľ				#51470.	0.0070	120				0.00	/0 #BIV/0.	PO profile, SWOC analysis,
																definition of vision, mission, goals
																& objectives, vision mapping & formulation of strategies & activities
Framework (CRMF)	in identifying development	C-Sablayan	2	0	0	0	0	#DIV/0!	0.00%	120		0		0.00	% #DIV/0!	
including map and	interventions and guide in the						Page 12									

Control   Cont	5-year workplan	effective management of the													Ī				
## And Property of Control of Con																			
## And Property of Control of Con																			
## And Property of Control of Con																			
## And Property of Control of Con																			
Septical Control of Co	2.a. Preparation/updating of	CRMF, 5YWP and generated	Occidental Mdo	4	0	0	0	0	#DIV/0!	0.00%	240		0	14	0	14	5.63%	103.70%	
Free Products (1974) (1	simplified Community	map with CSW approved and	C-San Jose	2	0	0	0	0	#DIV/0!	0.00%	120		0	8		8	6.25%	106.67%	consultation meeting, creating of PO Planning Team & verification of PO Community profile for Ansiray Tree Planters Development & Burirawan Bagong Pag-asa CBFM last March 11 & 12, respectively. Request for posting of activities for
Free Products (1974) (1	Resource Mnat	endorsed to USEC Field Ons	C-Sablavan	2	0	0	0		#DIV/0!	0.00%	120		0	6		6	5.00%	100.00%	
Activishy mass set of the second of the seco			O-Oublayan		<del> </del>	1			#51470.	0.0070	120						3.0070	100.0070	
Serial System Angles		(10)									-	-			-				
4. Free Peladrics Displayers and No. Displayers and					<u> </u>		·								-				
Ministry	/				<u> </u>	<u> </u>					·	<u> </u>	<u> </u>		<u> </u>				
Ministry																			
Ministry	4. Famil David																		
Montrology																			
A Promoting of Procedural among years of Condetal Moo.  A Promoting of Procedural among years of Condetal Moo.  Dealt products  Conditioned in clumbed  As the multily females of the Work of Prife by.)  A Substantial Reporting  System (SRS)  Conditioned Procedure and submitted  And Conditioned Procedure and submitted  As the multily females of the Work of Prife by.)  A Substantial Reporting  System (SRS)  Conditioned Reporting  System (SRS)  Conditioned Reporting  As the Conditioned Reporting																		<u> </u>	
Description of the production   Consistent of the production	Monitoring																		
Description of the production   Consistent of the production																			
Description of the production   Consistent of the production	a. Price monitoring of	Price data summary report	Occidental Mdo	12	1	4	1	1	100.00%	8.33%	35		0				0.00%	#DIV/0!	
Mill Control provided or Mill Control provided or Mill Control or Mill Contr																			
Substical Reporting   Substitute   Substi																			
S. Statistical Reporting System (SRS) System (SRS) System (SRS)  Note of the control of the cont																			
System (SRS)   Middled on ground, analyzed																			
System (SRS)   Middled on ground, analyzed									400 000/									// // // // // // // // // // // // //	
Control   Cont			Occidental Mdo	4	1	1	1	1	100.00%	25.00%	10		0				0.00%	#DIV/0!	
and submitted to FMB (no)   Codemai Mode   Codemai	System (SRS)																		
FMS (no.)  Nood importation of Mode importation and Mode																		<u> </u>	
D. Wood Importation and   Occidental Mide   AR   AR   AR   AR   AR   AR   AR   A																		<u> </u>	
And Disposition (WID)  Specified (no.)  C. Foresty Related  C. Foresty Related Income  Cocidental Mos  Complished (no.)  C. Foresty Related  ncome  C. Cocidenta Mos  C. Foresty Related  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related Income  C. Cocidenta Mos  C. Foresty Related Income  C. Cocidenta Mos  C. Cocidenta Mos  C. Foresty Related Income  C. Cocidenta Mos  C. Cocidenta Mos  C. Foresty Related Income  C. Cocidenta Mos  C. Cocidenta Mos  C. Cocidenta Mos  C. Foresty Related Income  C. Cocidenta Mos  C. Cocid		FINE (IIO.)																	
And Disposition (WID)  Specified (no.)  C. Foresty Related  C. Foresty Related Income  Cocidental Mos  Complished (no.)  C. Foresty Related  ncome  C. Cocidenta Mos  C. Colection from  C. C	b. Wood Importation	Wood importation and	Occidental Mdo	AR	AR	AR		0	#VALUE!	#VALUE!			0						
Composition of the composition																			
C. Forestry Related Income Cocidental Mode Coc											-								
Income Collection (FRIC)  Collection form  Complished (no)  Complished (no																			
Income Collection (FRIC)  Collection form  Complished (no)  Complished (no					ļ		ļ		400										
Control   Cont	c. Forestry Related		Occidental Mdo	12	11	4	1	4	100.00%	33.33%	ļ		0					ļ	
Control of the cont	Income Collection (FRIC)					<u> </u>	-				<u> </u>							ļ	
Management &         Cupervision		accomplished (no.)									<u> </u>								
Management &         Cupervision					-						ļ	-							
Management &         Cupervision							<u> </u>				-	<u> </u>	<del> </del>		-			<u> </u>	
Management &         Cupervision															-				
Management &         Cupervision	6. Project		Occidental Mdo		<u> </u>		-				200		0	1	<u> </u>	1	0.44%	113.64%	
Supervision Superv	Management &														-				
Mandatories	Supervision																		
Reserves,         Imposition and         Imposition and         Impose the control of the c																			
Reserves,         Imposition and         Imposition and         Impose the control of the c																			
Imposition and         Imposition and         Imposition and         Imposition and         Impose the control of the control o	D. Budgetary		Occidental Mdo																
Mandatories Some Some Some Some Some Some Some Some											<u> </u>								
											<u> </u>				-				
Page 13	Mandatories																		
			l		1	1	.1	Page 13	3.L	1	L	1		l			<u> </u>	L	

1. Mandatory	Occidental Mdo		 	206	0				0.00%	#DIV/0!
Expenses										
Salaries, wages and	Occidental Mdo			1,717	459	562	103	103	32.73%	18.40%
other Personal Services										
a. Personal Services	Occidental Mdo			1,571	458.554	561.963	103.409	103.409	35.77%	18.40%
b. Retirement and Life	Occidental Mdo			146	0				0.00%	#DIV/0!
Insurance										
Premiums										

Prepared by: Reviewed by: Approved:

HENRY A. MARMOL OIC, Planning Section ABE R. FRANCISCO
Chief, Management Services Division

ERNESTO E. TAÑADA

OIC, PENR Officer