October 21, 2022

MEMORANDUM

FOR

The Regional Executive Director

DENR MIMAROPA Region

THRU

:

:

:

The Assistant Regional Director for Management Services

ATTENTION

In Charge, Planning and Management Division

FROM

:

The OIC-PENR Officer

SUBJECT

SUBMISSION OF FY 2023 WORK AND FINANCIAL

PLAN (WFP) OF DENR-PENRO MARINDUQUE BASED

ON FY 2023 NEP

Respectfully submitted is the FY 2022 Work and Financial Plan (WFP) of DENR-PENRO Marinduque based on the FY 2023 National Expenditure Program (NEP) and aligned on the draft Operational Planning Guidelines and Unit of Work Measurements (UWMs) received by this Office on October 7, 2022. Likewise, the Implementation Plan for each programs/projects and activities were already encoded in the Google Sheet provided by the Regional PMD-PPS.

For your information and record.

IMELDA MOIAZ

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	DEDECOMANICE WITH A TOTAL	PROVINCE/		LISHMENT FY 2022	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perforn	nance/Targe	ets
The state of the s	Onit cost	PERFORMANCE INDICATORS	MUNICIPALITY			Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	T
	-			PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate		GRAN
General Administration and			Marinduque													
Support			Marindaque								TOTAL	3,093	3,284	3,181	3,167	12,72
											MOOE	818	1,007	904	888	3,617
	_										PS	2,275	2,277	2,277	2,279	9,108
. General Management and																
Supervision	+		Marinduque								TOTAL	2,938	3,028	3,025	3,010	12,00
Supervision	-										MOOE	818	907	904	888	3,517
											PS	2,120	2,121	2,121	2,122	8,484
			-													
A. Administrative Services			Marinduque													
			marinaaque								MOOE	358	432	449	382	1,621
. Personnel Management			Mariado													
			Marinduque						_		MOOE	161	196	199	218	774
a. Preparation of contracts		Contract of service prepared (no.)														
		Contract of service prepared (no.)	Marinduque			40		40		80	MOOE	3				3
b. Hiring of Blue Guards	20 000/month	Blue Guard hired (no)														
	20,000/110111	Bide Guard filled (flo)	Marinduque			2	2	2	2	2	MOOE	80	120	120	160	480
c. Hiring of janitor	11 000/	I - I - I - I - I - I - I - I - I - I -								-					-	
o. Fining of janitor	11,000/month	Janitors hired (no.)	Marinduque			2	2	2	2	2	MOOE	55	66	66	55	242
d Cubminion of Otto																
d. Submission of Statement of Assets and		Statement of Assets and Liabilities	Marinduque			64				64	MOOE	5				
Liabilities and Networth (SALN)		and Networth (SALN) reviewed and									IVICOL	-				5
		submitted to the Office of the Ombudsman (n	0.)													
e. Preparation and processing of emolumer	nts	Salary payrolls prepared and processed	Marinduque			9	9	10	12	40	MOOE	E				
and other payments due to personnel		(no.)				2 (40)			12	70	WICCE	5	5	8		18

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

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BDCCDAW ACTURE	0000004				LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perform	nance/Targe	ets
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	T
0	-			PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRA
f. Evaluation of Personnel Performance		IPCR commitment submitted to	Marinduque				0.1									
		Personnel Section, Admin. Division -	Waimadae	 			61			61	MOOE		5			5
		Regonal Office with matrix of those														
		who submit and did not submit (no.)														
		(January to December 2023)														
						_										
		IPCR with rating submitted to	Marinduque			61		61		122	MOOE	5		5		40
		Personnel Sec., Admin. DivR.O.									MOOL			5		10
		with matrix of those who submit and														
		did not submit (no.)														
		January - With rating (JulDec. 2022)			_											
		July - With rating (JanJune 2023)														
. Preparation of NOSA and NOSI		NOSA report prepared and	Marinduque			00										
	_	submitted to R.O. (no.)	Iwamidaque			66				66	MOOE	5				5
		NOSI report prepared,	Marinduque			1			6	7	MOOE	2		_		
		reviewed and approved (no.)							0		MOGE	3			3	6
. General Services Administration																
- Constant Convices Administration			Marinduque								MOOE	140	180	188	85	593
Management of PPE (Property Plant &		Property Acknowledgement Receipt	Marinduque				1									
Equipment)		(PAR) prepared signed, numbered and filed (r								1	MOOE		10			10
Department of the Division I of the I																
Report on the Physical Count of Property		No. of inventory conducted with report on the				1				1	MOOE	15				15
Plant and Equipment		Property Plant and Equipment (with ledger car	d)													13
		Dec. 2022 submitted to COA by the														
		end of January 2023) for the following:														

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 $g_{\mathcal{F}} = (i, g_{\mathcal{F}}) \cdot (i') = (k')$

				ACCOMP	LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perform	ance/Targe	ts
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	GRAN
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	OZAGO	Estimate	Estimate	Estimate	Estimate	TOTAL
					_											
		b. furniture and fixtures	Marinduque			1				1	MOOE					
		unserviceable, no. of years and mode of														
		acquisition)								-						
				-												-
		c. vehicle (type of vehicle, serviceable/	Marinduque			1		<u> </u>		1	MOOE					
		unserviceable; no. of years; mode of														
		acquisition)														
					_											
											моог					
		d. office equipment (aircon, genset, sound	Marinduque			1				1	MOOE					
		system, appliances)	-													
Disposal of unserviceable Property		PPE Disposal Plan prepared	Marinduque				1			1						
Plant and Equipment (PPE)	-	and submitted to CO on June 30, 2023 (no.)														
		Inventory and Inspection Report of	Marinduque				1			1	MOOE		10			10
		Unserviceable Property (IIRUP)														
	-															
		Regional/PENRO Disposal Committee	Marinduque				1			1	MOOE		10			10
		and Appraisal Committee meeting						1							_	
		with report submitted (no.)														
4. Insurance coverage of properties		Vehicles registered and insured (no.)	Marinduque			6	2	5		13	MOOE	13	12	25		50
	-															
		Building/Office/ Other Structure and	Marinduque				2	3		5	MOOE		20	30		50
		its content insured (no.)														

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROCEDUM ACTIVITY/ PROJECT			PROVINCE/	ACCOMP	LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perform	nance/Targ	iets
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	
- 11				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRA TOT
5. Maintenance and repair of properties		Vehicles maintained and repaired (no.)	Marinduque			13	13	13	13	13	MOOE	15	10	20	-	
											- MIGGE	10	10	20	5	50
		Office equipment maintained and	1					_				_				
			Marinduque			151	151	151	151	151	MOOE	10	10	15	15	50
		repaired including furnitures and fixtures (no	.)													
		Connect and action														-
		Gen set and solar panel	Marinduque			5	5	5	5	5	_					+
		maintained (no.)														
		Office building and the last			_											
		Office building maintained and repaired (no.	Marinduque			2	2	2	2	2	MOOE	30	30	30	30	120
. Hiring of Support Staff/COS		0101.011.11														-
Timing of outpool stall/005		Support Staff hired (no.)	Marinduque			1	1	1	1	1	MOOE	27	33	33		93
Records Management and Documentation																
Handling written communications		Documents/ correspondences	Marinduque			625	005	005								
		received and recorded DATS (no.)	Mamiadae			625	625	625	625	2,500	MOOE	5	5	5	5	20
															_	
Operationalization of PDATS		PDATS Operationalized (no.)	Marinduque			1	1	1	1	1	MOOE	25	30	30	30	115
											_					110
Procurement Services Administration			Marinduque								MOOE	44	45	51	72	212
															12	212
Submission of Annual Procurement	ı	Jpdated APP non-CSE based on	Marinduque		-	1										
Plan (APP)		approved GAA FY 2023 submitted	Warmaaque			1				1	MOOE	2				2
		o GPPB-TSO and CO based on														
		atest guidelines on January 31, 2023 (no.)														

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

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					LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perform	ance/Targe	ets
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	GRA
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	OLAGO	Estimate	Estimate	Estimate	Estimate	TOTA
2. Submission of Indicative Annual		Indicative APP non-CSE for FY 2023	Marinduque					1		1	MOOE			5		5
Procurement Plan and Project		posted at DENR MIMAROPA Region														
Procurement Management Plan		Transparency Seal on or before Sep. 30, 2023	3													
		or as prescribed by DBM	_													
		Division/Office 2024 Indicative	Marinduque			8				8	MOOE	5				5
		Project Procurement Management														
		Plans (PPMP) evaluated and														
		consolidated (no.) March 31, 2023														
3. Early procurement activity		Early procurement activity (50% of Total NEP)	Marinduque						1	1	MOOE				18	18
				<u> </u>												
4. PhilGEPS posting		PhilGEPS posted (no.)	Marinduque			1				1						
		(January 31, 2023) (compliance for 2022)														
				-												
										1						
5. Procurement Monitoring		Procurement Monitoring Report	Marinduque			1		1		2	MOOE	1		1		2
		(PRM) prepared and submitted (no.)														
William Vermiller III		(January 14, 2023 for 2nd Sem 2022)														
	+	(July 14, 2023 for 1st Sem 2023)														
6. Hiring of Support Staff		Support staff hired (no.)	Marinduque			1	1	1	1	1	MOOE	37	45	46	54	182
(for procurement/BAC)		- Administrative Assistant														

PROGRAM/ ACTIVITY/ PROJECT			PROVINCE/	ACCOMP	LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perform	nance/Targe	ets
PROGRAW/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	MUNICIPALITY		FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	T
A Cashining and C. H. di				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	o En o o	Estimate	Estimate	Estimate	Estimate	GRAN
4. Cashiering and Collections			Marinduque								MOOE	13	11	11	7	42
												, , ,		- ' '	,	42
Submission of Disbursement Report		Disbursement Report prepared and	Marinduque			3										
		submitted to the Accounting Section	Marinadac			3	3	3	3	12	MOOE	2	1	1	1	2
		RADAI (no.)									_					
		Disbursement Report prepared and	Marinduque			-										
		submitted to the Accounting Section RCI (no.)				3	3	3	3	12	MOOE	4	4	4	2	14
2. Disbursement and Collections		LDDAP submitted/ forwarded to the	Marinduque			15	45									
		bank (no.)	wamaque			15	15	15	15	60	MOOE	4	4	4	2	14
		Monthly Report of collections prepared &	Marinduque			3	3	3	3	12	моот					
		submitted to FD & COA (no.)						0	-	12	MOOE	1	1	1	1	4
			Marinduque			27	27	27	27	108				-		
		delivered to bank (no.)														
	,	Advice of Checks Issued and	Marinduque			15	15	15	15	60	MOOE	2	1	1	_	
	(Cancelled (ACIC) prepared and									WOOL	2			1	5
	s	submitted to bank , BTr(no.)														
Revenue Collection	A	Amount of revenues generated/	Marinduque			75	103	98	106	382						
	c	collected (PhP)								302						

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PROGRAM/ ACTIVITY/ PROJECT			PROJECT!	ACCOMP	LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ets		FY	2023 Finan	cial Perform	ance/Targe	ate
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	T
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRAN
Renewal of Special Disbursing		Special Disbursing Officers	Marinduque			1	2	3	2	8						
Officers		(SDO) bonded/renewed (no)							-	0			Lumped	d at Manda	tories	
						_										
). Finance			Marinduque								MOOF	450				
											MOOE	150	156	159	214	679
. Accounting			Marinduque								MOOE	59	57	59	88	263
														- 00	- 00	203
Disbursement		All claims obligated/ approved for	Marinduque			175	300	350	375	1,200	MOOE	1	1	2	4	
		payment or acted upon (no.)								,,,,,,		· ·		2	4	8
		LDDAP prepared and forwarded to	Marinduque			15	15	15	15	60						
Bookkeeping		T											_			
		Transactions recorded/posted into different books of accounts/ journals (no.)	Marinduque			48	48	48	56	200	MOOE	2	1	1	2	6
																_
		lournal Entry Voucher prepared	Marinduque		-	250	350	450	450	1,500						
		and encoded to e-New Government								1,000						
	A	Accounting System (e-NGAS) (no.)														
		dichurament reset to														
		Disbursement reports transmitted to COA (no.)	Marinduque			3	3	3	3	12	MOOE	1	1	1	2	5

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT			PROVINCE/	ACCOMP	LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Financ	cial Perform	ance/Targe	ts
PROGRAM/ ACTIVITY PROJECT	Unit cost	PERFORMANCE INDICATORS	MUNICIPALITY		FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	
		_		PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRAN TOTA
		Reports on Ageing of Cash Advances	Marinduque			1	1	1	4							
		(RACA) prepared (no.)			_	1	'		1	4						
3. Remittance		Salary & other deductions	Marinduque			07										
		remittances list prepared (no.)	Walindaque			27	27	27	27	108	MOOE	1	1	2	2	6
		GSIS, Philhealth, HDMF, FRAWa, FOSLA, BLI, Project Hope, MOWEL, UCPB) x 12														
		Hope, MOVVEL, OCPB) X 12														
1 Outries in the																
4. Submission of reports		Financial Statements submitted	Marinduque			6	6	6	6	24	MOOE	1	1	1	2	-
		to RO/ (no.)														5
		(Fund 101, 102, 151, 158, 401-25%, 401-75%)x4														
		Financial Statements submitted	Marinduque			18	18	40	- 10							
		to COA (no.)				10	10	18	18	72						
		(Fund 101, 102, 151, 158, 401-25%, 401-75%) x12														
					-											
Reporting of Financial Accountability		Financial Accountability Report	Marinduque						1	1	MOOE					
Reports (FARs)		FAR 3 submitted to COA and Central/RO (no.)									WOOL				6	6
		(annually)							_							
	F	Financial Accountability Report	Marinduque			3	3	3	3	12						
	F	AR 4 submitted to COA and Central/RO (no.)														
_	(monthly)														
		_						_								
																$\overline{}$

PROCEASE ACTIVITY PROJECT			PROVINCE/	ACCOMP	LISHMENT	F'	Y 2023 Phys	ical Perform	ance / Target	ts		FY	2023 Financ	cial Perform	nance/Targ	ets
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	GRA
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	OLAGO	Estimate	Estimate	Estimate	Estimate	
		Financial Accountability Report	Marinduque			1	1	1	1	4						+
		FAR 1-C submitted to COA and Central/RO (r	10.)													+
		(quarterly)														
																_
																_
		Financial Accountability Report	Marinduque			1	1	1	1	4						_
		FAR 5 submitted to COA and Central/RO (no.)	_								_					-
		(quarterly)														_
																_
		Financial Accountability Report	Marinduque			1	1	1	1	4		_				
		FAR 6 submitted to COA and Central/RO (no.)														
		(quarterly)														
Attendance to Reconciliation		Pre-Reconciliation conducted and	Marinduque													
		attended (no.)	Marindaque						1	1	MOOE				10	10
		(111)														
					-											
		National Reconciliation	Marinduque			1										
		attended (no.)	Mannaaque							1						
							-									-
Hiring of Office Support Staff	17,732/mo.	Office Support Staff hired (no.)	Marinduque	-		1	1	1		_						
		(e-NGAs)			-	-		-	1	1	MOOE	43	52	52	60	207
		Administrative Assistant														
					_											
Budgeting			Marinduque								MOOF	04				
								-			MOOE	91	99	100	126	416
					-		-									
Budget Preparation		Prepared and encoded FY 2024	Marinduque						1	1						
		BED Form 1 to DBM URS (no.)				-	-			-1						

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

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					LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perform	ance/Targe	ets
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	GRAN
			MONION ALIT	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	
2. Obligation of Alletmont		Claims received obligated and	Marinduque			175	200	250	375	1,200		_	_			-
3. Obligation of Allotment			Marinduque			1/5	300	350	3/5	1,200						-
		generated (no.)	1	-												
4. Reporting of Financial Accountability		Financial Accountability Report	Marinduque			1	1	1	1	4			<u> </u>			
Reports (FARs)		(no.)FAR 1 submitted to COA, CO														
		(quarterly)														
																_
		Financial Accountability Report (no.)	Marinduque			1	1	1	1	4						
		FAR 1-A submitted to COA, CO	-				_									
		(quarterly)														
														_		
		Financial Accountability Report (no.)	Marinduque		_	1	1	1	1	4						
		FAR 1-B submitted to COA, CO														
		(quarterly)	_													
5. Submission of Financial Monitoring Report		Monthly Financial Monitoring Report (FMR)	Marinduque			3	3	3	3	12						
		prepared (no.)														
6. Submission of Accountability Reports		Statement of Allotment,	Marinduque			3	3	3	3	12	_					
for CARP	-	Obligation & Disbursement prepared (no.)														
7. Registry of Allotment Obligations		RAOD prepared and maintained	Marinduque			9	9	9	9	36	MOOE	1	2	2	1	2
and Disbursement		(no.)														
		(PS, MOOE, CO) x 12					_									

PROGRAM/ ACTIVITY/ PROJECT			PROVINCE/	ACCOMP	LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Financ	cial Perform	nance/Targ	ets
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	MUNICIPALITY		FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	T
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRA TOT
8. Attendance to Reconciliation		Pre-Reconciliation conducted and attended (r	Marinduque						1	1	MOOE					
											WIOOE				10	10
		National Reconciliation attended (no.)	Marinduque			4							_			
		(io.)	Walliadque			1				1	MOOE	10			_	10
Living of Support Staff												_				
9. Hiring of Support Staff			Marinduque			1	1	1	1	1	MOOE	43	52	52	61	208
		(for e-Budget)														
		Administrative Assistant			_				_							
			Marinduque		_	1	1	1	1	1	MOOE	37	45	46	54	182
		Administrative Assistant												40	- 04	102
. Top Level Management and			Marinduque								MOOF					
Supervision											MOOE	112	132	127	73	444
Instructions for action		Papers/documents/ communications	Marinduque			605	005									
		acted upon (no)	iviarinduque			625	625	625	625	2,500	MOOE	3	3	3	3	12
2. Field inspections		Field visits conducted (no.)	Marinduque			15	15	45								
			, amauquo		+	10	15	15	15	60	MOOE	59	75	75	40	249
Conferences, Meetings and		Meetings/conferences attended (no.)														
other related activities		weetings/conferences attended (no.)	Marinduque			6	6	6	6	24	MOOE	17	25	25	18	85
	1	Meetings/conferences conducted (no.)	Marinduque			3	3	3	3	12	MOOE	6	6	6	5	23

PROGRAM/ ACTIVITY/ PROJECT			PROVINCE/	ACCOMP	LISHMENT	F	Y 2023 Phys	ical Perform	ance / Targe	ts		FY	2023 Finan	cial Perforn	nance/Targe	ets
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	1
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	OLAGG	Estimate	Estimate	Estimate	Estimate	GRA
		Clients served (no.)	Marinduque			375	375	375	375	1500	MOOF	15				
						0,0	070	373	3/3	1500	MOOE	15	10	5	10	40
F. Strengthening and implementation of			Marinduque													
Quality Management System (QMS)			marmauque								MOOE	7	13	13	7	40
G. Budgetary Reserves ,			Marinduque								MOOE	204	206	211	212	022
Imposition and Mandatories												204	200	211	212	833
Mandatory Expenses			Marinduque								MOOE	204	206	211	040	
	_										WICCL	204	200	211	212	833
F. Salaries, Wages and other			Marinduque								PS	2.420	2404			
Personnel Services				_							P5	2,120	2,121	2,121	2,122	8,484
a. Personnel Services (PS)			Marinduque													
											PS	1,946	1,947	1,947	1,947	7,787
b. Relief Life Insurance Premium (RLIP)			Marinduque								-					
											PS	174	174	174	175	697
I. Human Resource Development			Marinduque													
				_							MOOE	155	356 100	156	157	100
											PS	155	156	156	157	624
Procurement of medical supplies		Medical supplies procured														
		with report submitted		_												-
									_							

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERSONAL PROPERTY AND ADDRESS OF THE PERSONAL PR	PROVINCE/		LISHMENT FY 2022	F	Y 2023 Phys	ical Performa	ance / Targe	ts		FY	2023 Finan	cial Perforn	nance/Targe	ets
THOUSENING ACTIVITY PROJECT	Unit cost	PERFORMANCE INDICATORS	MUNICIPALITY			Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	T
- Alaskai				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate		GRANI
a. Alcohol	600/gal	Alcohol procured and distributed	Marinduque				150			150	MOOE		50		Latinate	-
		to all personnel/employees (no.)									ool		30			50
b. Essential medicines/Vitamin C	486/box	Vitamin C procured and distributed	Marinduque				160			160	MOOE					
		to all personnel/employees (no.)								100	MICOE		50			50
	-															
/. Salaries, wages and other			Marinduque				_				D0					
Personal Services											PS	155	156	156	157	624
a. Personal Services			Marinduque													
			- Indianaged								PS	142	143	143	143	571
b. Relief Life Insurance			Marinduque													
Premium (RLIP)			Wallidaque								PS	13	13	13	14	53

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Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/		LISHMENT	FY	2023 Phys	ical Perform	ance / Targe	ets	T					
		PERFORMANCE INDICATORS	PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4		EXPENSE	F			mance/Targe	ets
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	GRAND	CLASS	Q1	Q2	Q3	Q4	GRAN
Production and Dissemination of								Latinate	Estimate	TOTAL		Estimate	Estimate	Estimate	Estimate	TOTAL
Technical and Popular Materials in			Marinduque													
the Conservation and Development											MOOE	37	31	27	24	119
of Natural Resources including																
Environmental Education Including																
an Enclyclopedia on Biodiversity					***************************************											
Develop, produce and disseminate																
media print, broadcast and audio-video		Radio program aired DENR	Marinduque			2	3	2								
materials		special events (no./ no. of mins.)					3			7	MOOE	8	8	8	8	32
		-Tayo ang Kalikasan Task													-	32
	··········	Force (AKTF)														
		roice (AKIF)														
		i. Broadcast														
		Audio-Video and brochures														
		produced (no.)	Marinduque						1	1	MOOF					
		produced (no.)								1	MOOE	-			11	11
		Exhibits to showcase ENR	Marinduque						-							
		programs and success stories	iviannouque			1				1	MOOE	44				
		installed/participated (no.)									WOOE	11				11
		Information materials for local	Marinduque				4									
		and national broadcasting					1			1	MOOE		_	10		40
		prepared (no.)												10		10
Installing of streamers/		Streamers/billboards/	Mass													
oillboards/ signages in		signages/tarpaulins	Marinduque			3	3	1	1	8	MOOE	4				
strategic areas		installed (no.)								-	MOGE	4	6	3	2	15
Conduct of environmental lectures		Lock														
		Lectures on Environmental Education conducted with	Marinduque			1	1									
		report submitted (no.)								2	MOOE	5	11			16
		report submitted (no.)														10
. Coordination and hand-		Special Events Celebration	Marinduque													
ng of DENR and other pecial events and		coordinated/conducted (no.)				3	3	1	1	8	MOOE	9	6	0		
												9	0	6	3	24
ational celebrations																

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Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/	ACCOMP	FY 2022		FY 2023 Phy	sical Perfori	mance / Targe	ets			FY 2023 Fina	ncial Perfor	manaa/Tasaa	
	Olair Cost	PERFORMANCE INDICATORS	PROVINCE/	ASOF	FT 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3		ts
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Q4 Estimate	GRAN
Data Management including			Marinduque										Lountate	Laumate	Estimate	1014
Systems Development and			warmuuque								TOTAL	245	211	211	208	077
Maintenance											MOOE	76	41	40		875
											PS	169	170	171	38 170	195
													170	171	170	680
1 Implementation of Information		Database maintained (no.)	Marinduque			9	-								_	-
Systems			Walliadad			9	9	9	9	9	MOOE	40	20	20	20	100
		- DATS														100
		- DPIS														
		- ADR-MRS - ENGAS														
		- ENGAS - EBudget														
		- EFIS														
		- LAWIN System														
		- LAMS														
		- EFMS														
																-
3 Management and maintenance of																
Management and maintenance of ICT equipment, safety and security			Marinduque								MOOE	36				
systems, Local Area Network,											MODE	36	21	20	18	95
VOIP, Internet connectivity and																
other ICT resources and facilities																
The state of the s																
a. Maintenance of Internet					-											
Connectivity and Facility	35,000/ month	Internet connectivity maintained/	Marinduque			1	1	1	1	-	11005					
Connectivity and Facility		monitored and operationalized								1	MOOE	21	21	20	18	80
		- Internet Subscription														
b. Procurement of Other		Zoom Subscription procured (no.)														
Subscription		20011 Gabacription procured (no.)	Marinduque			1				1	MOOE	15				- 15
												-10				15
Generate latest Statistics and		ENR Statistical Profile published														
Information on ENR related concern		LINK Statistical Fronte published	Marinduque						1	1						
6. Salaries, wages and other Personal			Marinduque													
Services			Marinduque								PS	169	170	171	170	680
a. Personal Services			Marinduque													
			iviarinduque								PS	155	156	156	155	622
b. Retirement and Life Insurance			Marinduaus													
Premiums			Marinduque								PS	14	14	15	15	58
														10	13	26

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			REGIONAL		LISHMENT	FY	2023 Phys	sical Perfon	nance / Tar	gets		FY	2023 Finar	ncial Perfor	mance/Tar	gets
PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	OFFICE/ PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	T
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRANI
Formulation and											 					
Monitoring of ENR			Marinduque								TOTAL	678	602	608	663	2 55
Sector Policies Disconnection											MOOE	207	130	136	191	2,55
Sector Policies, Plans,											PS	471	472	472		66
Programs and Projects					······································							4/1	412	412	472	1,88
A. Planning																
3			Marinduque								MOOE	94	20	32	73	219
Coordination,																
formulation and		<u> </u>														
integration of plans,		······														
programs and activities	1	1														
for the short, medium	<u> </u>									de en la company						
and long term horizon	 															
including the review	†															
and updating of																
existing plans				ļ												
oxiding plans	<u> </u>															
a. Preparation and		FY 2024 Proposed	Marinduque	ļ		- 4										
submission of		Physical & Financial	Iviaimuuque			1				1	MOOE	20				20
Budget Proposal for	-	Plans prepared and														
FY 2023 cum Forward	-	submitted (no.)														
Estimates for		Submitted (110.)														
FY 2023-2025																
	1															
b. Preparation and		FY 2024 Work and	Marinduque					1		1	MOOE					
submission of Work		Financial Plan	······································							- '	MOOE			11		11
and Financial Plan for		prepared and	***************************************													
FY 2023		submitted (no.)	***************************************										-			
					I											
C. Conduct of consultation		Meetings/consultations	Marindurus													
meeting with the	1	conducted (no.)	Marinduque			1				1	MOOE	49				49
stakeholders		10011000000 (110.)														
								-								
D. Preparation and		OBOD														
submission of		OPCR prepared/	Marinduque		I	1				1	MOOE	5		-		5
OPCR/ DPCR		reviewed &		I	T											
OF CIVIDFCK		submitted to RO														
		(no.) commitment														
		DPCR prepared, reviewed and	Marinduque				2			2	MOOE		5			
		submitted to RO - PMD					-		-	2	IVIOUE		0			5
		(no.) commitment														

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

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			REGIONAL		LISHMENT	F 1	2023 Phys	ical Perion	nance / Tar	gets		FY	2023 Finar	ncial Perfor	mance/Tar	raets
PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	OFFICE/ PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	CDAND	EXPENSE	Q1	Q2	Q3	Q4	1
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	GRAND TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRAN
. Monitor and evaluate															Loumate	10171
																
implementation of ENR					***************************************											
programs and projects					***************************************											
including compliance with ENR policies and																
agreements					***************************************											
agreements																
a. Conduct of		Monitoring and Validation of	Marinduque		•••••											
monitoring and	<u> </u>	programs/ projects accomplishment	Iwariiidudae	 		1	1	1	1	4	MOOE	15	10	16	9	50
validation of		conducted (with categorical		 												
programs and	···	recommendation)		·												
projects		Tocommendation)														
b. Consolidation of		Consolidated monthly reports	Marinduque			3	3	3	3	12	MOOF					
physical		prepared and submitted to RO (no.)		••••••			3	3	3	12	MOOE	5	5	5	5	20
accomplishment																
reports																
c. Consolidation of		Consolidated annual report	Marinduque						1	-	моог					
Annual accomplish-		prepared and submitted to RO									MOOE				19	19
ment report				•••••••••••••••••••••••••••••••••••••••												
d. Conduct of Year-End Assessment		Conduct of Year-End Assessment	Marinduque						1	1	MOOE				40	40
Forest Management																
1 Orest Management			Marinduque								MOOE	113	110	104	118	445
Operation/Maintenance of		<u> </u>														
Enhanced Forestry Information																
System																
a. Data Encoder	P18,251 /	Data encoder hired with report submitted	Mariad													
	month	(no.)	Marinduque			1	1	1	1	1	MOOE	32	41	40	47	160
	Thoras	WO. 2														
b. EFIS database updated																
E. 10 database upuated		Updated EFIS database on the status of	Marinduque			1	1	1	1	1	MOOE	2	3	3	2	10
		tenured and certificate - GIS area map													-	10
		area developed/utilized activities -														
		utilization - scanned tenure instrument														
								-		-			-			

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			REGIONAL		PLISHMENT	F	Y 2023 Phys	sical Perfon	mance / Tar	gets		FY	2023 Fina	ncial Perfo	rmance/Ta	rante
PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	OFFICE/ PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4		EXPENSE	Q1	Q2			rgets
·			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate		Estimate	GRAND	CLASS	Estimate	Estimate	Q3 Estimate	Q4	GRA
Price Monitoring of Forest											-	Estillate	Esumate	Estimate	Estimate	тот
Products												-		-		
Floducts																
- Price monitoring of	OF IT										-					
forest products such as	25/Region/yr	Provincial summary report forms validated	(Marinduque			3	3	3	3	12	MOOE	4	7	7	7	
the FOB market price	25/PENRO/yr									12	IVIOOL			1	1	25
of logs and selected	25/CENRO/yr	Regional summary report forms prepared														
non-timber forest		and submitted to FMB (no.)														-
products (covered by																-
RA 7161 or Forest																-
																-
Charges Law) and																
domestic retail price of																
lumber, wood panel																
products and other																
NTFP																
Forestry Statistical	P200,000 / Region		•••••••••••••••••••••••••••••••••••••••													
Reporting System (SRS),	Region - 30%		***************************************													
Wood Importation and	PENRO - 30%		•••••••••••••••••••••••••••••••••••													
Disposition (WID), and	CENRO - 40%															
Forestry Related Income																
Collection									-							
a. Forestry Statistical		CENRO forestry statistical report validated														
Reporting System (SRS)		on ground, consolidated and	Marinduque			1	1	1	1	4	MOOE	1	1	1	1	4
- includes the		analyzed (no.) LMS, FMS, BMB														7
production and		Tanalyzed (110.) LWS, FWS, BWB														
disposition of forest																
products (i.e. logs,																
lumber, veneer,																
plywood), issuances																
of approved															-	
forestry license/															-	
a.2 Semi-Annual Lands																
Statistical Report																
b. Wood Importation																
and Disposition (WID)		Wood importation and disposition form	Marinduque			3	3	3	3	12	MOOE	1	1			
- Monitors the		accomplished (no.)							-	12	WICCE		_	1	1	4
importation entry,								-					-			
processing and disposition of																
imported wood										-						
materials such as																
logs, lumber veneer,																
plywood, other										-						
wood based panels																
poles and piles,																

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM / ACTIVITY /PROJECT			REGIONAL OFFICE/		LISHMENT	FY	2023 Phys	ical Perform	nance / Tar	gets		FY	2023 Finar	ncial Perfor	mance/Tar	gets
PROGRAM ACTIVITY PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	T
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate			GRAN
plywood, and									Lounace			Estimate	Estimate	Estimate	Estimate	TOTAL
wood chips																
c. Forestry Related		Forestry Related Income Collection form														
Income Collection (FRIC)		accomplished (no.)	Marinduque			3	3	3	3	12	MOOE	1	1	1	1	4
- to have a standard		accomplished (no.)												-	-	4
operating procedure																
on the submission																
of information																
regarding the																
collection of			<u> </u>													
forestry related																
fees, charges and																
8. Project																
Management &	•		Marinduque								MOOE	72	56	51	59	238
Supervision							_				MOGE	12	30	- 31	59	238
D. Salaries, wages and																
other Personal Services			Marinduque								PS	471	472	472	470	4.007
other reportal dervices											- 10	4/1	4/2	4/2	472	1,887
a. Personal Services			Marinduque													
											PS	431	432	431	432	1,726
 Retirement and Life 			Marinduque													
Insurance			iwaiiiuuque								PS	40	40	41	40	161
Premiums																

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PROGRAM /ACTIVITY /PROJECT	11-11-01		REGIONAL OFFICE/		LISHMENT FY 2022		2023 Physic			ets	EXPENSE			cial Perforn	nance/Targ	ets
PROGRAM/ACTIVITY/PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY		FINANCIAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	GRAND TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3	Q4	GR/ TO
ERATIONS			MONICIPALITY					Laumate	Laximate	TOTAL		Esumate	Estimate	Estimate	Estimate	10
01: Natural Resources Sustainably Managed																
																+-
Natural Resources Enforcement			Marinduque								TOTAL	1,531	1,754	1,687	1,277	6,
and Regulatory Program											MOOE	866	1,088	1,022	610	3,
8											PS	665	666	665	667	2,
Natural December 1																
Natural Resources Management			Marinduque								MOOE	845	1,036	997	603	3,
Arrangement/Agreement and																-
Permit Issuance																
Permit issuance and monitoring of Forest and			Marinduque								MOOE	792	951	914	552	3,2
Forest Resource Use														314	332	3,2
1 Issuance of Tenure Instrument /																
Management Arrangement																_
a. Processing of new and renewal of Tenurial	20.000	4000/ 61- 4- 4- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1-														
Instruments (IFMA/ SIFMA/ FLGMA/ FLAG/	30,000 per	100% of target untenured areas placed	Marinduque						1	1	MOOE	2	15	9	4	3
FLAGT/SLUP/CBFMA/ GSUP)	tenure application	under appropriate management									Annual Company					
FLAG 1/3LUP/CBFINIA/ GSUP)		arrangement / tenurial instrument														
																_
		Tenurial instruments evaluated, processed														
		and endorsed to Regional Office with														
		categorical recommendation, otherwise,														
		returned to CENRO concerned with														_
		comments for further action (no)														
			-													
c. Processing of cutting/ harvesting permits	30,000/	100% of areas applied for cutting/	Marinduque			9	9	10	12	40	MOOE	20	45	70	15	15
and WPP	permit	harvesting permits inspected/ validated													- 19	- 10
		with report submitted														
			-													
		Application documents reviewed /														
		endorsed to the RED concerned with				_										
		recommendations for approval, otherwise,			-											
		returned to CENRO concerned with														
		comments for further action (no)										-				
Compliance Monitoring of tenure or	21,000/	100 % tenure/ permit holders monitored	Marinduque					2		4	моог	40				
permit holders	tenure or	in compliance to terms and conditions	Walliduque				2	2		4	MOOE	13	34	26	3	76
	permit holders	of the permit and forestry laws, rules								-						
	(10%-RO)	and regulations														
	(20%-PENRO)				-		-			-						_
	(70%-CENRO)	Tenure/ permit holders monitored with	-	-	-											
	,	recommendations of C/PENRO reviewed/analyzed	+			-										
		/ implemented (no) and	+		-											
		The state of the s														

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROCEEDING ACTIVITIES IN THE	1		REGIONAL		LISHMENT	FY	2023 Physic	cal Performa	ance / Targe	ets		FY	2023 Finan	icial Perform	nance/Taro	ets
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	OFFICE/ PROVINCE/		FY 2022	Q1	Q2	Q3	Q4	GRAND	CLASS	Q1	Q2	Q3	Q4	GRA
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	
		Tenure/ permit holders monitored with														_
		recommendations of CENRO reviewed /														_
		analyzed and endorsed to RO for action (no)														
CBFMA																_
ODI NIA	21,000/	100% tenure/permit holders (CBFMA)	Marinduque			2	2			4	MOOE	38	38			7
	tenure (100)	monitored in compliance to terms and														
	(10%-RO)	conditions of the permit and forestry														
	(20%-PENRO) (70%-CENRO)	laws, rules and regulations														
																-
Intensification of forest revenue		Amount of fees due collected (in '000)	Marinduque			20	43	26	24	440						
collection		with Official Receipt	Wattraddae			20	43	26	21	110						-
Performance Evaluation of Tenure																
3. Performance Evaluation of Tenure	60,000/	100% of tenurial instruments targeted for	Marinduque				1		2	3	MOOE	15	33	45	33	12
For Tonura Instrument qualification in 2004 2005	tenure	PE evaluated with categorical												40	- 00	12
For Tenure Instrument expiring in 2024-2025. Some TI expiring within the current year (2023)	(30%-RO)	recommendations and report submitted														_
were already evaluated and endorsed to Legal	(30%-PENRO)															
Division. Others are awaiting reply to Notice/	(40%-CENRO)	Tenurial holder evaluated, report submitted by all														-
Show Cause or prescriptive period in observance		CENRO under PENRO's jurisdiction reviewed/														
of due process before Cancellation is effected		evaluated with categorical recommendation														
5. dae process seloro Ganodilation is enected		endorsed to RO														
0.5.4																
3. Performance Evaluation of Tenure	60,000/	100% of tenurial instruments targeted for	Marinduque				2			2	MOOE		84			84
CBFMA expiring in 2023 and 2024	tenure	PE evaluated with categorical									MOOL		04	-		- 04
(FMB TB No. 36)	(30%-RO)	recommendations and report submitted												-		
	(30%-PENRO)															_
	(40%-CENRO)													-		_
		Tenurial holder evaluated, report submitted by all														
		CENRO under PENRO's jurisdiction reviewed/														_
		evaluated with categorical recommendation												-	-	_
		endorsed to RO														
		Naampias Watershed Association Inc. (expiring in 2023)														
		Makawayan Uplanders Farmers Association (expiring in 2024)														
a. Re-evaluation of CSC	1 000: 000	000														
a. No evaluation of CSC	1,600/ CSC	CSC area re-evaluated with categorical	Marinduque			5	10	4		19	MOOE	11	13	6		30
		recommendation and submitted report														
		(renewal / cancellation /for re-evaluation) (no)														
		19 recommended for re-eval according to RO														
																_
5. Management of Cancelled or terminated,				-												
expiring and expired tenure instrument									-	-						
(except CBFMA/ CSC area)			1													

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Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

			REGIONAL		LISHMENT	FY	2023 Physic	al Performa	ance / Targe	ets		FY	2023 Finan	cial Perform	nance/Tar	get
PROGRAM (ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	OFFICE/ PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	get.
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	
reation of an Asset Management Team																1
conduct the following:																T
Solidade die following.																
Inventory and appraisal of all improvements		Consolidated list of evaluated data and	Marinduque					4			11005					
and possible damages within the area		information on all cancelled or terminated,	iviariradque					1		1	MOOE	4		17		_
		expiring, and expired tenure instruments														
		submitted to the Regional Office (no / ha)														
									-							
Forest Protection Program																
Forest Protection Program	-															
MENU OF ACTIVITIES AND STRATEGIES																
	1															
																,
Menu 3. Active collaboration and involvement of																j
orest communities and other stakeholders in forest											-					,
protection and law enforcement undertakings									-	-						,
2.1 Anti-at-fra della 14500 Di 5000	-															r
3.1 Activate/revitalize MFPCs, PLECCS and	120,000/ CENRO	Groups Deputized (no)	Marinduque					1		1	MOOE	13	18	89		
other inter-agency collaborations	implementing															
	PENROs															,
	-															
Menu 5. Sustain a well-planned Information,																
ducation and Communications campaign																
egion-wide down to CENRO level																į
5.1 Involvement of Forest Communities in																,
forest protection works	120,000/	meetings conducted with report	Marinduque			2	1			3	MOOE	45	45	30		•
lorest protection works	CENRO &	submitted (no)														1
	implementing PENRO															•
	-															
Menu 6. Consistent apprehension and			_													,
nandatory administrative adjudication and							-									,
onfiscation of apprehended forest products																
ncluding conveyances and other implements																
6.1 Approbables of miles														-		1
6.1 Apprehension of undocumented forest	240,000/	volume (bd.ft.) of apprehended undocu-	Marinduque			280	330	315	200	1,125	MOOE	48	52	57	43	-
products including NTFPs, vehicles,	CENRO/	mented forest products including NTFPs											-	-		1
equipment and other implements including least of burden	Year	with incidence reports submitted to FMB														Ì
idade of builders	(10%-RO)	cc OUFO														ł
	(20%-PENRO)	(Consolidated Reports submitted before the end														ŀ
	(70%-CENRO)	of each quarter)														
	-															
		number of vehicles,equipment and other	Marinduque							AD						
		implements apprehended thru proper	mannuque			-				AR						
		channels with incidence reports		-		-	-									,
		submitted to FMB cc OUFO				-										
													- 1		- 1	

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DDOCDAM (ACTIVITY DDC 1747	200 80000 000	Company of the Compan	REGIONAL OFFICE/	ACCOMP	LISHMENT		2023 Physic	al Performa	ance / Targ	ets		FY	2023 Finan	icial Perform	nance/Targ	ets
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	G
	-		MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	
6.2 Hauling of apprehended and/or seized	300,000/	volume (bd.ft.) of apprehended forest														†
undocumented forest products and vehicles/	CENRO	products hauled to CENR Office or any														
implements to CENR Office or any nearest	& implementing	nearest Government Office with incidence														
Government Office	PENRO	report submitted to FMB cc OUFO	Marinduque			280	330	315	200	1,125	MOOE	42	57	58	43	T
STATE OF THE STATE	PENRO	report submitted to FMB CC OUFO														1
																+
	-	number of apprehended vehicles,	Marinduque							AR						T
	-	equipment and other implements														T
		hauled thru proper channels with incidence reports submitted to FMB cc OUFO														ļ
																+
6.4 Immediate administrative &	240,000/	administrative adjudication proceedings	Marinduque						1	1	МООГ	0.4				
adjudication proceedings for ALL apprehended	CENRO/	report carried out within the prescription	War in ladeque							1	MOOE	34	60	58	26	L
and/or seized undocumented forest products	& implementing	period (no.)														L
including conveyances, tools and implements	PENRO					3										\vdash
6.4 Inventory or scaling of apprehended and	100,000/	forest products apprehended/	Marinduque						1	1	MOOF	24	- 04			-
/or seized undocumented forest product	office/	confiscated inventoried (vol in bd ft)	Wall Handard								MOOE	21	31	39	9	-
Menu 7. Provision of institutional support in																L
investigation, filing of information and/																
or criminal complaints and prosecution																
of forestry cases																
7.1 Support to investigation, filing and	240,000/	report endorsed to FMB cc OUFO (no)	- I													_
prosecution of criminal complaints	CENRO	report endorsed to FIVIB CC OOFO (No)	Marinduque						1	1	MOOE	20	20	10	10	
processing of symmetry compilating	& implementing															
	PENRO															
2 Hiring of Lawyers																
(for augmentation)															-	
a. Legal Researcher	31,387 /	Legal Researcher hired with report	Regional Total				1									
	pax/mo	submitted (no)	Regional Total			1	1	1	1	1	MOOE	80	95	93	109	_
Menu 8. Effective Forest Fire, Pest, &											-			-		_
Disease Management Measures																
8.1 Identification, mapping &																_
	120,000/	forest fire prone areas identified,	Marinduque			97				97	MOOE	36	41	40	10	
monitoring of fire prone areas		and mapped (ha)														_
	& implementing														-	-
	PENRO/ year															
	1	GIS map produced (no)	Marinduque	-		1				1						
		The state of the s	- Marindaque			1:				1						

PROGRAM /ACTIVITY /PROJECT	Unit Cont		REGIONAL OFFICE/		LISHMENT		2023 Physic			ets	EVDENCE	FY	2023 Finan	ncial Perforn	mance/Targ	gets
TROGRAM/ACTIVITY/PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/		FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	Ī
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	OLAGO	Estimate	Estimate	Estimate	Estimate	
8.2 Fireline establishment (to include NGP	Existing Min	Fire line established (ha)														1
graduated project)	Wage	Fire line established (na)														1
	vvage	25mandaysx450wages per dayx10laborers	Mariada													ī
		2011andaysx450wages per dayx10laborers	Marinduque			5				5	MOOE	120				
			_													
Menu 10. Sustainable implementation of the																_
Lawin Forest and Biodiversity Protection																
System																
10.1 Support to Full Operationalization of																
Lawin System																
b. Hiring of FPOs	2 500															٠
5. Tilling OFF OS	8,500/	FPO hired (no.)	Marinduque			7	7	7	7	7	MOOE	150	180	177	207	,
	month			1												
		Distance Patrolled (km)	Mediat													
		Distance Fatrolled (Rm)	Marinduque			90	90	90	90	360	MOOE	80	90	90	40	•
		Reports submitted with at least 75% of the	Marinduque			3	2	_		- 15						
		observed threats had actions taken (no)	Warmaaqae			3	3	3	3	12						,
What is a second of the second		The second section (No.														
										-						į
		Quarterly Patrol Plan endorsed to the	Marinduque			1	1	1	1	4						,
		RO (no.)														
																•
ermit issuance and monitoring of Land and			Marinduque													
ind resource Use			Marinduque								MOOE	1	3	8	2	1
																1
Appraisal of Foreshore Leases, Friar					-		-									
Lands, Patrimonial Properties, and Other												-				I
Government Assets and Properties																I
44.4													-			ļ
1.1. Appraisal of foreshore leases	5,000 per	Appraisal report reviewed with CSW	Marinduque					1		1	MOOE			4		l
	appraisal	and complete documents endorsed to														ł
		LMB (no.)												$\overline{}$		ŀ
	endorsed to LMB															ŀ
	4,500/ appraisal															ŀ
	report															
Collection of Revenues		Revenues collected (Php'000)	Marinduque					12	40	F2						
		with report submitted	mannoquo				-	12	40	52						
		(for Foreshore revenue)														
		- (Hermenia Revilla, Zenaida Bayot)						-		-	-					
																i
											-		-+		-	
		Revenues collected (Php'000)	Marinduque			30	30	30	10	100					-	,
		with report submitted								-	_	_				
		(for Lands related revenue)												1		

	200 3000 W		REGIONAL OFFICE/	LISHMENT FY 2022	Q1	Q2	Q3	Q4		EXPENSE	Q1	Q2	cial Perform	Q4	_
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	 FINANCIAL	Estimate		Estimate	Estimate	GRAND TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GR/ TO
			Marinduque							MOOE	1	3	4	2	1
Project Management and Supervision			iviarinduque							WOOL		3	7		-
			Marinduque							MOOE	52	82	75	49	2
Issuance of PA Community-Based Resource Management Agreement and			Marinduque							MOOL	- 02		70	40	-
Monitoring of PA, Wildlife,															
Coastal and Marine Resources															
															-
Processing and Issuance of															-
wildlife permits															+
a. Local Transport Permit (LTP)	3000	Local Transport Permit issued	Marinduque		300	300	300	300	1,200	MOOE	52	58	22	19	1:
1-2 days		using prescribed template per DENR		 											
1 2 days		DAO 2004-55 within a day													
		Consolidated monthly report on LTP													
		submitted to the RO (DENR DAO 1999-09)													
															-
Compliance Monitoring of WFP holders				 											-
ACCUSE D. MAREN	0000	O	Marinduque		1	1	1	1	4	MOOE	11	26	29	12	78
a. Wildlife Farm Permit (WFP)	6000	Quarterly compliance monitoring reports for WFP holders	Marinduque		-					IVICOL		20	25	12	
	per each wildlife inspection	13 WFP to be monitored quarterly													_
	(composed of 3	13 VVFF to be monitored quarterly													
	persons per														
	facility inspection)														
b.Certificate of Wildlife	4000	Compliance-monitoring reports for CWR	Marinduque		1				1	MOOE	3				3
Registration (CWR)	per														
	inspection														_
			_												
4. Collection of revenues		Revenues Collected (Php)	Marinduque		30	30	30	30	120						
															_
Project Management and Supervision			Marinduque							MOOE	3	11	9	3	26
			_												
										D.C.	005	000	000	007	0.0
aries, Wages and Other Personal Services			Marinduque							PS	665	666	665	667	2,6
											0/5	0//	010	04.1	
a PS Regular			Marinduque							PS	613	614	613	614	2,4
										200					-
b RLIP			Marinduque							PS	52	52	52	53	20

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost		REGIONAL	ACCOMP	LISHMENT	FY	2023 Physic	al Perform	ance / Targe	ets	T	T 51	0000 =:			
THOUSAM JACTIVIT J PROJECT	Unit Cost	PERFORMANCE INDICATORS	OFFICE/ PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4		EXPENSE	FY	2023 Finan			gets
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	GRAND	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4	GRA
Operations against illegal environment												Latinate	Laumate	Estimate	Estimate	e TOT
and natural resources activities			Marinduque								MOOE	21	52	25	7	10
Mobilization of Wildlife Traffic Monitoring	200,000/	WTMU mobilized (no.)														
Units (WTMU) in air and seaports	WTMU/	(MAR of established WTMUs in Seaports/Airports	Marinduque			5	5	5	5	5	MOOE	16	17	15	2	- 50
	year	which are operational submitted, consolidated,										- 10	- 17	15		50
		and endorsed to BMB (no.)														+
		1 airport; 4 ports														
Mobilization of Wildlife Enforcement	350,000/	WEOs deputized (no.)														
Officers (WEOs)	region/	training conducted (2 per municipality)	Marinduque				12			12						-
	year	Training c/o Region														
		WEOs mobilized with reports submitted (no.)	Marinduque			3	3	3	3	12						
Provisions for operations against illegal										-						
ENR related activities																
d. Investigation/ground surveillance against	25,000/	Investigation/surveillance conducted with report	Marinduque													
illegal ENR activities	investigation	submitted to the Regional Office	marriadque						1	1	MOOE	5	5	10	5	25
e. Implementation of multi-sectoral resolution	30000	No. of resolution approved and	Marinduque												-	
in Forest Protection	meeting	adopted (meeting conducted and	Marinduque				1			1	MOOE		30			30
		support to anti-illegal logging) operations							-							- 50
											_					

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OIC-PENR Officer

PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/	AS OF	EV 2022						EXPENSE					
	The state of the s	PROVINCE/ MUNICIPALITY	3.1.5	F1 2022	Q1	Q2	Q3	Q4	GRAND	CLASS	Q1	Q2	Q3	Q4	GRAND
		PROVINCE/ MONICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	TOTAL
Natural Bassurasa Consequation and						-									-
Natural Resources Conservation and Development Program			+		-	 									
Development Program			 		-	+					-				
Protected Areas, Caves and		Marinduque	-			 				TOTAL	2,305	2,753	2,836	2,054	9,948
Wetlands Development and		Marinadae	 			1				MOOE	1,563	2,011	2,094	1,312	6,980
Management Sub-Program										PS	742	742	742	742	2,968
Management Sub-Flogram										10	1.42	142	. 42	142	2,000
II. FOR PROCLAIMED AND LEGISLATED PAS			-			-									
II. TOK PROCEAMIED AND LEGICEATED TAG					 	†									
2. Monitoring of Tenured Migrants using	No. of Tenured Migrants (HH) monitored using	Marinduque	1		73	185	195	130	583	MOOE	31	90	50	9	180
SEAMS tool	SEAMS Tool (Questionnaire Form 1)	Marinduque Wildlife Sanctuary													
3. PA Management Planning						-									
Biodiversity Assessment and															
Monitoring (BAMS)	Fauna monitoring conducted within the	Marinduque						1	1	MOOE		30	113	57	200
	2-Ha PBMA conducted	Marinduque Wildlife Sanctuary													
- Terrestrial PAs															
- Inland Wetlands within Terrestrial PAs															
- Caves within Terrestrial PAs															
			-												
4. PA Habitat Protection															
A. Biodiversity Monitoring System (BMS)	BMS Report with analysis and summary	Marinduque			1		1		2	MOOE	81	39	86	44	250
	submitted to BMB (no)	Marinduque Wildlife Sanctuary													
AND THE RESERVE OF THE PARTY OF			-												
B. Communication, Education and Public															
Awareness (CEPA)			-												
Preparation of Communication Plan	No. of Communication Plan prepared	Marinduque					1		1	MOOE	88	98	90	24	300
		Marinduque Wildlife Sanctuary													
Installation of signages	No. of interpretive signs installed	Marinduque				10			10	MOOE		40			40
		Marinduque Wildlife Sanctuary													
						465			400	MOOF	- 44	464	47	0.1	0.00
Development, production and distribution/	No. of CEPA materials developed/ produced	Marinduque				400			400	MOOE	41	191	47	21	300
dissemination of CEPA materials	and distributed/ disseminated (print, video, etc)	Marinduque Wildlife Sanctuary			-	-									
	- Printing of Species Booklet					100			100						
	- Brochure/Pamphlet	 				200			200						
	- Tote Bag with Print					100			100						
5 DAMP Operationalization															
PAMB Operationalization															
A. Capacity Building	Capacity building conducted/ participated	Marinduque					1			MOOE	18	31	347	24	420
oupdoing banding	by the members of the PAMB and PA Staff (no)	Marinduque Wildlife Sanctuary													
	-, 30 manage of 110 min and 171 state (110)														

PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/	ACCOMP	LISHMENT FY 2022		2023 Physi	T		rgets	EXPENSE	FY 2	023 Finan	cial Perfo	rmance/Ta	argets
	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY			Q1	Q2	Q3	Q4	GRAND	CLASS	Q1	Q2	Q3	Q4	GRAN
			PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	OLAGO	Estimate	Estimate	Estimate	Estimate	TOTA
Natural Resources Conservation and															
Development Program			†												
Protected Areas, Caves and															-
Wetlands Development and		Marinduque								TOTAL	2,305	2,753	2,836	2,054	9,948
Management Sub-Program										MOOE	1,563	2,011	2,094	1,312	6,980
										PS	742	742	742	742	2,968
II. FOR PROCLAIMED AND LEGISLATED PAS															
2. Monitoring of Tenured Migrants using	No of Town A Minute (1997)														-
SEAMS tool	No. of Tenured Migrants (HH) monitored using	Marinduque			73	185	195	130	583	MOOE	31	90	50	9	180
35 IN 6 1001	SEAMS Tool (Questionnaire Form 1)	Marinduque Wildlife Sanctuary													100
PA Management Planning															
Biodiversity Assessment and															
Monitoring (BAMS)	Fauna monitoring conducted within the	Marinduque						1	1	MOOE		30	113	67	000
- Terrestrial PAs	2-Ha PBMA conducted	Marinduque Wildlife Sanctuary								MOOL		30	113	57	200
- Inland Wetlands within Terrestrial PAs															
- Caves within Terrestrial PAs															
Caves Within Terrestrial PAS															
4. PA Habitat Protection															
T. P. A. Flabilat Protection															
A. Biodiversity Monitoring System (BMS)	BMS Report with analysis and summary	Marinduque			1										
	submitted to BMB (no)	Marinduque Wildlife Sanctuary			-1-		1		2	MOOE	81	39	86	44	250
													_		
B. Communication, Education and Public															
Awareness (CEPA)															
Preparation of Communication Plan															
1. Preparation of Communication Plan	No. of Communication Plan prepared	Marinduque					1		1	MOOE	88	98	90	24	300
		Marinduque Wildlife Sanctuary													000
2 Installation of the									-		-				
Installation of signages	No. of interpretive signs installed	Marinduque				10			10	MOOE		40		_	40
		Marinduque Wildlife Sanctuary										40			40
3 Development production and distribution	AL ZODA												-		
Development, production and distribution/ dissemination of CEPA materials	No. of CEPA materials developed/ produced	Marinduque				400			400	MOOE	41	191	47	21	300
disserimation of CEFA materials	and distributed/ disseminated (print, video, etc)	Marinduque Wildlife Sanctuary										101		21	300
	- Printing of Species Booklet					100			100						
	- Brochure/Pamphiet				-	200			200						
	- Tote Bag with Print					100			100						
PAMB Operationalization															
A. Capacity Building	Capacity building conducted/ participated	Marinduque					1			MOGE	40				
	by the members of the PAMB and PA Staff (no)	Marinduque Wildlife Sanctuary								MOOE	18	31	347	24	420

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

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PROGRAM /ACTIVITY /PROJECT	PERSONAL	REGIONAL OFFICE/		LISHMENT	FY 2	2023 Physi	ical Perforr	mance / Ta	rgets		FY 2	023 Finan	cial Perfor	rmance/T	argets
THOUSEAM ACTIVITY PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	_
			PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	_	GR TO
												Loumate	Loumate	Latiniate	-
														-	+
B. PAMB Meetings	No. of approved Minutes of the Meetings	Marinduque													+
	(50 members; Face to face)	Marinduque Wildlife Sanctuary	1		1	1	1	1	4	MOOE	105	111	111	122	1
		The state of the s													
							-								
	No of a second DAME B														+
	No. of approved PAMB Resolutions with	Marinduque			2	2	2	2	8						+
	minutes of meetings	Marinduque Wildlife Sanctuary													+
			-												
Protected Area Management Office (PAMO)															-
a. Hiring of PAMO Staff															\vdash
a 1 For logislated DA															
a.1 For legislated PA	No. of PAMO staff/JOs hired	Marinduque			11	11	11	11	11	MOOE	514	514	514	514	-
	- EMS I	Marinduque Wildlife Sanctuary									014	314	314	314	2,0
	- Park Ranger				1	1	1	1	1					-	-
	- Ecotourism Coordinator				8	8	8	8	8						
					2	2	2	2	2						
Ecotourism Development Program															
o. Lootourism Development Program															-
a. Rehabilitation/ Maintenance of PA	No. of ecotourism facilities maintained														
Management Office and other ecotourism	The state of the s														
facilities within the PA including signages		Marinduque			6	6		_							
	1 PAMO Office - Tumagabok	Marinduque Wildlife Sanctuary			0	- 6	6	6	6	MOOE	188	362	267	83	90
	2 Ecotourism Information Center														
	PAMO Multipurpose Hall														
	4. View Decks (2)						-						-		
	5. Ranger Stations (2)											_			
	6. PAMO Satellite Office & Parking Area		_												
12 1															
13. Inventory of tenurial instruments, contracts, agreements, and issuances of permits for	Inventory of contracts, agreements, and tenure	Marinduque				1			1	MOOE	9	11			-
resource use within the protected area	issuances, with corresponding geographical	Marinduque Wildlife Sanctuary								MOOL	9				20
seed to the protected area	locations and maps														
						-									
14. Management of Integrated Protected Area	Fees/income collected and deposited	Mariada											-		
Fund (IPAF)	in PA RIA (75%) and IPAF -SAGF (25%)	Marinduque Wildlife Sanctuary			5	15	15	15	50						
		Warnidaque Wildille Sanctuary			-	-									
	IPAF Report submitted	Mariada													-
	should include the following:	Marinduque Marinduque Wildlife Sanctuary			3	3	3	3	12						
	- Fees/income collected and deposited	in announced wholine Sanctuary													
	in PA RIA (75%) and IPAF -SAGF (25%)														
	- Funds accessed and utilized from both				-										
	PA RIA (75%) and IPAF -SAGF (25%)														
	following the forms prescribed in BMB			-					_						
	TB 2019-02														

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

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Meetings tions with	Marinduque		FY 2022 FINANCIAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	GRAND	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	GRAN
	Marinduque Wildlife Sanctuary Marinduque	PHYSICAL	FINANCIAL				Estimate		CLASS	Estimate	Estimate	Estimate	Estimate	GIVAIN
	Marinduque Wildlife Sanctuary Marinduque			1	1	4								TOTA
	Marinduque Wildlife Sanctuary Marinduque			1	1	4								
	Marinduque Wildlife Sanctuary Marinduque			1	1	4								
ions with	Marinduque					1	1	4	MOOE	105	111	111	122	4.40
ions with									MOOL	103	111	111	122	449
ions with														
ions with														
				2	2	2	2	0						
							2	8						
	Marinduque			4.4	44	44	4.							
	Marinduque Wildlife Sanctuary			11	11	11	11	11	MOOE	514	514	514	514	2,056
				1	1	1	1	1				-		
				8	8	8	8	8						
				2	2	2	2	2						
			-				-							
tained														
direct														
	Marinduque			6	6	6	6	6	MOOE	100	200	007		
	Marinduque Wildlife Sanctuary					-	-	0	MOOE	188	362	267	83	900
r.							-							
														-
ing Area														
nts, and tenure	Marinduque				1			1	MOOE	9	11			20
eographical	Marinduque Wildlife Sanctuary													LV
sited	Marinduque			_	45									
F (25%)	Marinduque Marinduque Wildlife Sanctuary			5	15	15	15	50						
. 120.107	mamagao vilane danataary					-	-							
													_	
				3	3	3	3	12						
nsited	Mannauque Wilalire Sanctuary													
				-										
					-		\rightarrow							
(25%)					-+									
				-	-	-								
9	osited SF (25%) om both (25%) BMB	FF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)	Marinduque Wildlife Sanctuary osited GF (25%) om both (25%)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

			ACCOMP	LISHMENT	FY 2	023 Physic	cal Perform	nance / Ta	rgets	EVENUE		023 Finan	cial Perfo	rmance/Ta	rgets
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	CLASS	Q1	Q2	Q3	Q4	GRAND
TROUBLE TO THE TRANSPORT	, -	PROVINCE/ MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	TOTAL
										MOOF	400	420	171	183	610
VI. Project Management and Supervision		Marinduque							-	MOOE	120	136	1/1	103	610
*Included the activity of FDU															
		Marinduque								MOOE	368	358	298	231	1,255
VII. Budgetary Reserves, Impositions and		Marinduque	-		 					MOOL					1,200
Mandatories															
a. Mandatories		Marinduque								MOOE	358	338	288	221	1,205
d. Warnescore									-					-	
b. Budgetary Impositions		Marinduque								MOOE	10	20	10	10	50
										MOOE	10	20	10	10	50
b.1 Gender and Development		Marinduque								MOOE	10	20	10	10	- 50
VIII. Salaries, Wages and Other Personal Services		Marinduque	_							PS	742	742	742	742	2,968
VIII. Salaries, Wages and Other Personal Services															
a PS Regular		Marinduque								PS	681	681	681	681	2,724
								-	-						
b RLIP		Marinduque								PS	61	61	61	61	244

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Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

		REGIONAL OFFICE/		LISHMENT	FY 2	2023 Physic	cal Perform	nance / Ta	rgets		FY 2	023 Finan	cial Perfo	rmance/Ta	rgets
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	GRAND
			PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	-	
VI. Project Management and Supervision		Marinduque								Моот	100				
Included the activity of FDU		Mamaaaa								MOOE	120	136	171	183	610
/II. Budgetary Reserves, Impositions and		Marinduque													
Mandatories		Marinduque								MOOE	368	358	298	231	1,255
a. Mandatories		Marinduque													
		Marinduque								MOOE	358	338	288	221	1,205
b. Budgetary Impositions		Marinduque								MOOE	10	20	10	10	50
b.1 Gender and Development		Marinduque								MOOE	10	20	10	10	5() ;
III. Salaries, Wages and Other Personal Services		Marinduque													
		Marmouque								PS	742	742	742	742	2,91 383
a PS Regular		Marinduque								PS	681	681	681	681	2,7: 24
b RLIP		Marinduque								PS	61	61	61	61	
										13	- 01	01	01	61	24 44

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			REGIONAL	ACCOMP	PLISHMENT	FY	2023 Physi	ical Perform	nance / Targ	jets		FY	2023 Finar	ncial Perfo	rmance/Ta	argets
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	OFFICE/ PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	Exp. Class		Q2	Q3	Q4	T
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL		Estimate	Estimate	Estimate	Estimate	GRAN TOTA
Coastal and Marine Ecosystems			Marinduque								MOOE	152	224	450	70	
Rehabilitation Sub-Program			marinaaqao	 				-			MODE	152	234	159	70	615
Renabilitation oub-i Togram			 	-												
Management of Coastal and																-
Marine Resources/Areas																
MPA Management, strengthening and																
Netwoking																
a. Monitoring of corals, mangroves, and		no. of PAs monitored with area														
seagrass per PA		covered in hectares														
	165,000 per habitat	A. CORALS	Marinduque			1	1	1	1	4	моог		0.5			
	per PA	7. CONALO	- VIP			- 1	1		1	1	MOOE	58	25	25	12	120
		D MANGROVES														
	165,000 per habitat per PA	B. MANGROVES	Marinduque - VIP			1	1	1	1	1	MOOE	16	14	20	9	59
	port		- VII													
										A						
	165,000 per habitat	C. SEAGRASS	Marinduque			1	1	1	1	1	MOOE	24	60	34	2	120
	per PA		- VIP		 											
4. Technical Assistance Component																
a. Mainstreaming of ICM to the CLUP	30,000/LGU	No. of LGUs provided with technical	Marinduque			1	1	1	1	1	MOOE	7	7	7		
of the LGUs influencing the NIPAS MPAs		assistance towards mainstreaming of									MOOE				9	30
		ICM to their existing CLUPs														
b. TA to LGUs on coastal and	up to 150,000/ LGU	No. LGUs / NGOs/ Stakeholders	Marinduque			1	1	1	1	1	MOOE	26	29	28	17	100
marine related concerns		Assisted										20	20	20	17	100
(assessment., emergency response,														-		
facilitation, citizen science,																
validation investigation of																
reports/ complaints etc,)																

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cont		REGIONAL OFFICE/		LISHMENT	FY	2023 Physi	ical Perforn	nance / Targ	ets		FY	2023 Finar	ncial Perfo	ormance/Ta	arnote
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	Exp. Class	56 8666	Q2	Q3	Q4	T
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL		Estimate	_	-	_	GRANI
5. Social Marketing and Mobilization/			-													-
Communication, Education and Public																_
Awareness (CEPA)																
a. Conduct of Regular Special Events	500,000/region	No. of Special events conducted with	M													
related to coastal and marine	(lumpsum)	report submitted	Marinduque	1	3	1	2	1	1	4	MOOE	20	57	18	5	100
protection, conservation and management	(,,	Toport Gubrinted													5	100
List of Special Events:																
1. Month of the Ocean- May			-							4						
2. Coral Triangle Day-June 9																
3. World Oceans Day- June 8																
International Coastal Clean up																
6. Monitoring and Evaluation											-					
a. Regular monitoring and validation		no. of PAs quarterly monitored and or	Marinduque													
of all activities included in CMEMP		field validated with quarterly reports	Marinduque			1	1	1	1	4	MOOE	21	22	22	21	86
including inventory of citizen science		submitted														
										-						

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Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	DEDEGENANCE WATER	REGIONAL OFFICE/	ACCOMP	LISHMENT FY 2022		23 Physic		mance / Ta	argets		FY 2	023 Finan	cial Perfor	mance/Ta	argets
TROSIGNIA ACTIVITY IFROSECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/			Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	T
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRA
Wildlife Resources			Marinduque													
Conservation Sub-Program			marmaaque								MOOE	171	138	52	54	41
Protection and Conservation Wildlife																
Conservation of Threatened Species																
b) Population & habitat monitoring and																
protection of priority threatened																
species			-													
(Climate-Responsive Output Indicators)																
1. Marine Turtles		Monitoring conducted	Marinduque			1	1	1	1							
		-animals rescued, rehabilitated						- '	1	4	MOOE	19	21	6	4	50
		and released														
7. Asian Waterbird Census		Consolidated waterbird survey report														
(AWC)		submitted to RO	Marinduque								MOOE	40				40
Management of Wildlife Rescue	P500,000-	WRC Maintained (no.)	Marinduque													
Centers (WRCs)	1000000		Bonliw, Torrijos		-	1	1	1	1	1	MOOE	105	109	43	43	300
	Maintenance cost	WRC and WTMU staff vaccinated annually				-										
		Vaccination against rabies, tetanus, hepa							-							
	foods Health														-	
6. Program Management and Supervision									_							
			Marinduque								MOOE	7	8	3	7	25
/													-			

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PROGRAM /ACTIVITY /PROJECT	Unit Coat		REGIONAL OFFICE/		PLISHMENT	FY	2023 Phys	ical Perfo	rmance / Ta	argets		FY	2023 Finan	cial Perfor	mance/Tar	raets
The state of the s	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/	AS OF	FY 2022	Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4	_
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate		-	GRAND
Land Management Sub-Program																
			Marinduque	-							TOTAL	1,629	1,826	1,888	1,705	7,048
				-							MOOE	193	390	452	268	1,303
											PS	1,436	1,436	1,436	1,437	5,745
Land Survey, Disposition and																-
Records Management			Marinduque								MOOE	193	390	452	268	1,303
Land Survey and Disposition																
																-
a. Residential (disposed under RA 10023	2,500 per lot	Lot surveyed and approved	Marinduque													
or Residential Free Patent activity)	250/ lot survey approved	(no.)(ha.)	Marinduque				90	110		200	MOOE	43	63	204	140	450
	250/ survey return															
	endorsed to RO															
	1,500/patent	Patents approved and transmitted to	Marinduque			30	60	85	25	200	MOOF	105				
	(covers cost	ROD within 10 working days				- 50	- 00	- 65	20	200	MOOE	105	130	59	6	300
	of processing until													-		
	issuance of patents)															
b. Agricultural Areas	0.500															
and the same of th	2,500 per lot 250/ lot survey approved	Lot surveyed and approved (no.)	Marinduque				60	40		100	MOOE	30	121	54	20	205
	250/ survey return endorsed to RC											- 00	121	34	20	225
	2,000/ lot survey															
	1,500/patent	Patents Issued (no)														
	(covers cost	Patents approved and transmitted to	Marinduque			40	45	65		150	MOOE	39	42	84	60	225
	of processing until	ROD within 10 working days														
	issuance of patents)	The state of the s														
													_			
d.Titling of Government lands for public and																
quasi-public use																
d.2. Special Patents	P3,500/CSW	applications reviewed with CSW and	Mariadom												-+	
		complete documents endorsed to	Marinduque				2	1		3	MOOE		7	3		10
	special patent prepared	Region (no.)														
	3,500/CSW	b.Special Patent under Section 4 of	Marinduque				2	2								
		RA 10023 '(- NGAs and LGUs with	- Indianague					2		4	MOOE		6	8		14
		existing structure)														
		applications reviewed and special patent										-+	-	-		
		issued (no.)														
								-								

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT 2. Management of Foreshore Areas through	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/	ACCOMP	PLISHMENT	FY	2023 Phys	ical Perfor	rmance / Ta	argets		FY 2023 Financial Performance/Targets					
			PROVINCE/	AS OF FY 2022		Q1	Q2	Q3	Q4	GRAND	EXPENSE	Q1	Q2	Q3	Q4		
	5,000/ lease		MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	+	GRA	
Issuance of permits/ lease contracts		Applications with CSW and complete	Marinduque					1				Estimate	Estimate	Estimate	Estimate	te TOTA	
- Permise rease contracts	contracts	documents reviewed and endorsed to						- '		1	MOOE			5		5	
	500-RO/ draft lease	LMB (no.)															
	500-PENRO/																
	application endorsed																
Resolution of Land Claims and	0.000																
Conflicts Cases	8,800- implementing PENRO	Land cases settled amicably (no.)	Marinduque														
Offinion Ouses	2,000 PENRO			_				1	1	2	MOOE			12	5	17	
	6,800-CENRO																
Land Records Management																	
6.3 Linkage of Digital Public Land		New patents scanned and encoded (no.)															
Application database to LAMS DCDB		new paterits scarined and encoded (no.)	Marinduque			70	105	150	25	350							
Project Management and Supervision																	
9.1. Monitoring and Evaluation																	
			Marinduque								MOOE	5	6	24	22	57	
10. Salaries, Wages and Other Personal																	
Services			Marinduque					-+			PS	1,436	1,436	1,436	4 407		
a. PS Regular												1,400	1,400	1,436	1,437	5,745	
-			Marinduque								PS	1,318	1,318	1,318	1,319	5,273	
b. RLIP															1,010	0,270	
			Marinduque								PS	118	118	118	118	472	

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	1		REGIONAL OFFICE/	ACCOMPLISHMENT		FY	2023 Phys	ical Perfori	mance / Tai	rgets		FY	2023 Finan	cial Perfor	mance/Ta	ance/Targets	
PROGRAM/ACTIVITY/PROJECT	Unit Cost	PERFORMANCE INDICATORS		EXPENSE	Q1	Q2	Q3	Q4	ODA								
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	GRAN	
Forest and Watershed Management			PENRO Marinduque					-			TOTAL	E 040	2.052	2 400	2.470	44.00	
Sub-Program			r Livito Marindaque		-	-			-		MOOE	5,010 300	3,253	3,466	3,176	14,90	
Forest Development, Rehabilitation,		†		-		-		-	-		CO		317 324	316 540	347	1,280	
Maintenance and Protection		+			-	-	-	-			PS	2,100			216	3,180	
(Enhanced National Greening Program)						-			-		Po	2,610	2,612	2,610	2,613	10,44	
Maintenance & Protection of			PENRO Marinduque			400	100	400	100	400							
Plantations			PENRO Marinduque	-		180	180	180	180	180	co		324	540	216	1,080	
										-							
22 /2 (2222 1 1 1)																	
2.2 Year 2 (2022 planted)	P 6,000 /Ha	Area effectively maintained	PENRO Marinduque			100	100	100	100	100	CO		180	300	120	600	
		& protected with at least															
		85% survival rate															
	6000	- Indigenous trees				50	50	50	50	50			90	150	60	300	
	6000	- Other Fruit trees				50	50	50	50	50			90	150	60	300	
2.3 Year 3 (2021 planted)	D 6 000 // In	Anna official and the state of	DENERO M. I.														
2.0 Total 5 (2021 planted)	P 6,000 /Ha	Area effectively maintained & protected with at least	PENRO Marinduque			80	80	80	80	80	CO		144	240	96	480	
		85% survival rate															
	6,000	- Indigenous trees				35	35	35	35	35			63	105	42	210	
	6000	- Other Fruit trees				35	35	35	35	35			63	105	42	210	
	6000	- Bamboo				10	10	10	10	10			18	30	12	60	
SUPPORT TO SEEDLING PRODUCTION																	
5. Establishment, Maintenance and/or	P 8.0/sdlg	Forest nursery operationalized	PENRO Marinduque			1	1	1	1	1	MOOE	63	51	43	43	200	
Operation of Forest Nurseries to		with seedlings produced (No)									MOOL	- 00	- 31	45	45	200	
produce seedlings for distribution																	
SUPPORT TO NGP IMPLEMENTATION																	
OFF ON TO NOT IMPLEMENTATION	-																
. Hiring of Forest Extension Officers	P 245,000/	Forest Extension Officers Hired	PENRO Marinduque			1	1	1	1	1	MOOE	51	61	61	72	245	
and/or Technical personnel to	FEO	for Assessment of Graduated															
support NGP implementation		NGP Sites (no.)															
	245000/	Technical Staff and/or support	PENRO Marinduque			1	1	1			MOOF	51	0/	0.0			
	FEO	staff hired (No)	F ENRO Mannauque			1	1	1	1	1	MOOE	51	61	61	72	245	

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM/ACTIVITY/PROJECT			REGIONAL OFFICE/	ACCOMPLISHMENT AS OF FY 2022		FY	2023 Phys	ical Perfor	mance / Ta		FY 2023 Financial Performance/Targets					
	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY			Q1	Q2	Q3	Q4	GRAND	EXPENSE		Q2	Q3	Q4	GRAN
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TOTAL	CLASS	Estimate	Estimate	Estimate	Estimate	TOTA
	P 245,000/	Database Management Officer	DENIBON :													
	FEO		PENRO Marinduque			1	1	1	1	1	MOOE	51	61	61	72	245
	FEO	hired to upload, & manage the		ļ												
		NGP database (No)		-												
	P 245,000/	Finance Staff Hired to assist in	PENRO Marinduque					1								
	staff/year	recording Book of Accounts of	r Livito Mannouque				1	1	1	1	MOOE	51	61	61	72	245
	- Juliyou	the reforestation projects (No)														
11. Project Management and			PENRO Marinduque								MOOE	22	20	20	- 10	100
Supervision (PMS)											MOOE	33	22	29	16	100
13. Procurement of Vehicle	P 2,100,000	AABI III														
- Fredericht di Vernoie	/ Unit	4x4 Pick-up vehicle procured (no.)	PENRO Marinduque			1				1	СО	2,100				2,100
14. Salaries, Wages and Other			PENRO Marinduque													
Personal Services			1 Livico Manidague								PS	2,610	2,612	2,610	2,613	10,445
a. PS Regular																
a. FS Regulai			PENRO Marinduque								PS	2,395	2,396	2,395	2,397	9,583
b. RLIP			PENRO Marinduque								PS	245	040	212		
			. Entro mainidadae								P8	215	216	215	216	862
		L														

Prepared by:

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Reviewed by:

GEMMA P. DELOS REYES
In-Charge, Management Services Division

Approved by:

OIC-PENR Officer

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	DEDEGE	REGIONAL OFFICE/	ACCOMP!	LISHMENT FY 2022		2023 Physi	cal Perform	nance / Ta	rgets		FY	2023 Finar	ncial Perfo	rmanos/Ta	
The second secon	Onit Cost	PERFORMANCE INDICATORS	PROVINCE/	AGOF	1 2022	Q1	Q2	Q3	Q4		EXPENSE	Q1	Q2	Q3	Primance/Ta	rgets
			MUNICIPALITY	PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	GRAND TOTAL	CLASS					GRAN
Soil Conservation and															Commute	
Watershed Management			Marinduque								MOOE	4	0.5			
including River Basin and											MOOL	4	25	14		43
Management and Development			-													
5. Water Resource Utilization			Wast at													
			Marinduque								MOOE	4	25	14		43
a. Conduct of continuing inventory		Water users inventoried and mapped (no.)	Marindon													
of Water Users (Climate-responsive		mapped (iio.)	Marinduque			5	8	3		16	MOOE	2	10	7		
output indicators)												_	10			19
b. Conduct of Identification and	V	Vater sources identified and mapped (no.)														
mapping of Water Sources		vator sources identified and mapped (no.)	Marinduque			5	8	3		16	MOOE	2	10	7	\rightarrow	19
a Accord and and Mark B. W.													-			
c. Accept and verify Water Permit	V	VPA accepted, verified and transmitted to	Marinduque				-									
Application	N	IWRB with recommendation (no.)					1			1	MOOE		5			5
			-													

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