

EXECUTIVE SUMMARY

The DENR in Western Visayas with the key insights in 2022 continually carried out the Department's mandate to conserve, manage, develop and use properly the environment and natural resources of the country through the implementation of the different programs, projects and activities across the Region for CY 2023. These are ingrained on the priority programs of DENR Secretary Maria Antonia Yulo-Loyzaga anchored on the socio-economic agenda of President Ferdinand R. Marcos, Jr. and in consonance with the 17 Sustainable Development Goals.

In 2023, the Region staunchly implemented ENR programs and projects through the conduct of various activities to address environmental issues and concerns and to attain the Administration's Agenda integrated in the Philippine Development Plan (PDP) 2023-2028 and translated into the Regional Development Plan (RDP) 2023-2028. The plans aimed to accelerate climate action and strengthen disaster resiliency.

This Annual Report underlines the accomplishments of the Region operating under an annual allotment of Php 852,845,000.00, of which Php 102,582,000.00 for Capital O u t l a y (C O) ; Php 270,925,000.00 for Maintenance and Operating Expenses (MOE); Php

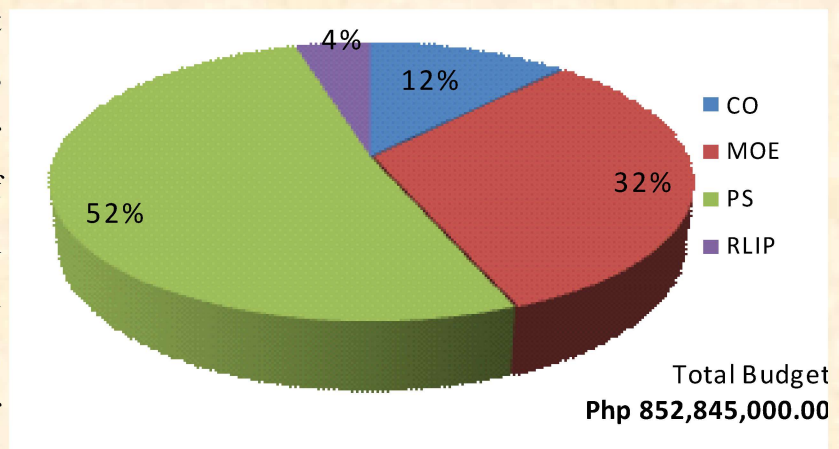


Figure 1. Annual Allotment per approved GAA for CY 2023

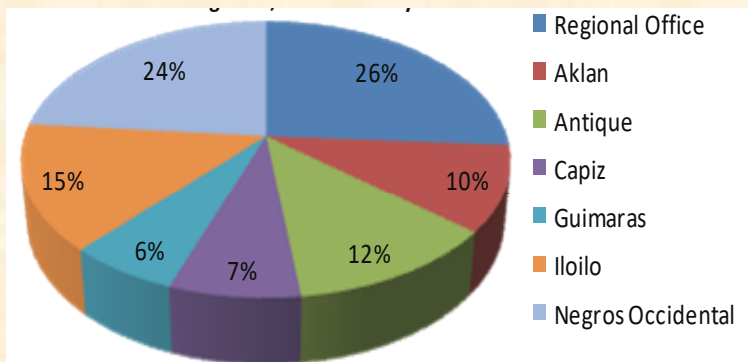
38,587,000.00 for Retirement and Life Insurance Premium (RLIP); and Php 440,751,000.00 for Personnel Expenses (PE). The bulk of the budget was allotted for Personnel Service at 52%,



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while a total of 44% for CO (12%) and MOE (32%) intended for the conduct of various ENR activities.

In particular, the budgetary allocations are as follows: Php 178,416,000.00 for General Administrative and Support Services (GASS); Php 56,763,000.00 for Support to Operations (STO); and under Operations the allotment is Php 617,666,000.00 for the conduct of the activities as follows: Php 99,215,000.00 for Natural Resources Enforcement and Regulatory Program (NRERP); Php 516,601,000.00 for Natural Resources Conservation and Development



Program (NRCDP); Php 277,684,000.00 for Forest and Watershed Management Sub-Program; and Php 1,850,000.00 for Adaptive Capacities of Human Community and Natural System Improved.

Figure 2. Allotment per office for CY 2023

In terms of allotment by office: Php 222,097,000.00 for Regional Office; Php 85,759,000.00 for Aklan; Php 102,176,000.00 for Antique; Php 62,773,000.00 for Capiz; Php 52,842,000.00 for Guimaras; Php 126,253,000.00 for Iloilo; and Php 200,945,000.00 for Negros Occidental. Among the provinces, Negros Occidental (24%) had the highest budget due to the bulk of activities undertaken for the year, while the province of Guimaras (6%) got the lowest slice of allotment.

The Region’s workforce collectively worked in accomplishing the 380 performance indicators for CY 2023. The 1,766 total manpower was composed of 1,011 regular/permanent; seven (7) casual; and 741 contract of service. Nearing 50% comprising the total workforce (41.96%) were COS.

Notably, the accomplishments include: maintenance and protection of the 8,028.5 hectares of established enhanced National Greening Program (ENGP) established plantations,



posting 100% accomplishment rate; production of 198,242 seedlings in the 11 nurseries improved/maintained and 303,977 in Mechanized Modernized Forest Nursery (MMFN); apprehension/seizure of about 115,924.390 board feet of undocumented lumber and 70.280 cubic meter of illegally transported charcoals in close coordination with law enforcement agencies; patrolled 7,277.310 (137%) kilometres within conservation areas by LAWIN patrollers; total collection of 80,187,879.97 revenues out of the intensification of forest revenues at Php 3,789,388.03 (154%), foreshore leases at Php 67,155,630.72 (165%), other fees at Php 1,670,531.07 (255%), PA at Php 76,550.00 (303%), and fees collected in ecotourism at Php 7,495,780.15; issuance of 727 wildlife permit applications; approved 130 (3,250%) PAMB Resolutions; provided three (3) technical assistance to LGUs/NGOs/stakeholders (100%); and issuance of 944 (118%) residential free patents, 1,248 (156%) agricultural free patents, and 81 (142%) special patents.

The Region conducted activities in pursuit for the best interest of senior citizen and person with disabilities including youth such as procurement of office table for their use, constant monitoring of blood pressure, flu vaccination and “Kamustahan” with retired personnel, among others. Moreover, Gender and Development (GAD) activities were implemented, highlighted by the conduct of Women’s Month Celebration, One Billion Rising (OBR) and 18-day Campaign to End Violence Against Women (EVAW).

Continued capacitation and recognition of good performance and other milestones of personnel through the conduct of Pasidungog and Pagdayaw every 1st and 2nd Semesters of the year were seen to have contributed in the attainment of the organizational goals for CY 2023. Moreover, periodic direction setting by the management and senior officials paved the way to clarity of targets and implementation strategies resulting in the exemplary performance of the Region. Furthermore, collaboration and partnership with other agencies, academe, people’s organizations, non-government organizations, and private entities fluidly facilitated the implementation process of the ENR activities. Their involvement was recognized to be essential in the success of the Department’s endeavours.



Since Boracay Island was tagged as “cesspool” in April 2018 by then President Rodrigo R. Duterte different agencies converged for the extensive rehabilitation of the island. For CY 2023, from the start of January to October, the office faced challenges to continually implement rehabilitation and other activities crucial for sustaining the efforts which started in 2018 due to insufficient funds. Some of the activities undertaken were hiring of 12 Forest Protection Officers/Boracay LAWIN Patrollers to conduct regular patrolling within the island including the different wetland areas; conduct of investigation on ENR violations and complaints (180%); marine turtle habitat monitoring, rescue, rehabilitation, tagging and release; coastal and wetland clean-ups; and communication, education and public awareness, among others.

Challenges confronted the Region in the pursuit to deliver ENR services yet consistently aspired to do better taking into cognizance the lessons obtained in the course of performing the tasks bestowed upon for the year and even prior years. These yield forward-looking opportunities, formulation of strategies and enables potentials for a more efficient and effective implementation of the different ENR PPAs in the year ahead.

