

**QUARTERLY PHYSICAL REPORT OF OPERATION
FIRST QUARTER
CY 2023
DENR PROVINCE OF AKLAN**

BAR NO. 1

Department: **GOVERNMENT AGENCY**
 AGENC' **DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**
 OPERATING UNIT: **PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE**
 ORGANIZATION CODE

PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	PENRO	CENRO	UACS	TARGET	ACCOMPLISHMENT	VARIANCE	REMARKS
					AS OF 1ST QUARTER	TO DATE		
1	2	3	4	5	6	7	8	9
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)		AKLAN						
A. General Management and Supervision								
1. Provide General Administration and Support Services		AKLAN						
2. PROCUREMENT, REPAIR AND MAINTENANCE OF MOTOR VEHICLES								
2.2 Repair of motor vehicles	- vehicles repaired, no.	AKLAN			-	1	(1)	
2.3 Maintenance of Motor Vehicles	= vehicles maintained, no.	AKLAN			24	26	(2)	
3. PROPERTY PLANT AND EQUIPMENT (PPE) ACCOUNTABILITY REPORTS								
3.1 Preparation of Property Acknowledgment Receipt (PAR)	- 100% of procured property with acquired cost (AC) Php 50,000 above, Property Acknowledgment Receipt (PAR) prepared to include renewal of PARs	AKLAN			-	6	(6)	
3.2 Preparation of Inventory Custodian Slip (ICS)	- 100% of procured Semi-expendable Property Inventory Custodian Slip (ICS) prepared, no.	AKLAN			10	11	(1)	
3.3 Preparation of Property Transfer Report (PTR)	- 100% of Property, Plant and Equipment (PPE) transferred from Accountable Officer/Agency to another Accountable Officer/ Agency, Inventory Custodian Slip (ICS) prepared	AKLAN			-	-	-	
3.4 Preparation of Inventory Transfer Report (ITR)	- 100% of Semi-Expendable Property transferred from Accountable Officer/Agency to another Accountable Officer/Agency , Inventory Custodian Slip (ICS) prepared	AKLAN			1	1	-	
3.5 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, 2022	- Report on the Physical Count of Property Plant and Equipment as of December 31, 2022 submitted to COA by end of January 2023	AKLAN			1	1	-	

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					AS OF 1ST QUARTER	TO DATE		
4.	INSURANCE OF PROPERTY							
4.1	Insurance of Property (Buildings and its content) including Other structures	- Buildings and its content insured (on fire, lightning, earthquake and flood (optional) including other structures (no.)						
			AKLAN		-	-		
4.2	Insurance of Motor Vehicles	- motor vehicles insured and registered, no.						
			AKLAN		4	6	(2)	
4.3	Insurance of Watercrafts	- watercrafts insured (no.)						
			AKLAN		-	-	-	
5.	REPORT OF UNSERVICEABLE PROPERTY AND WASTE MATERIALS							
5.1	Report of Unserviceable Property, Plant and Equipment	- 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)						
			AKLAN		1	1	-	
5.2	Report of Semi-Expendable Property	- 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable semi-expandable Property (IIRUSP), no.						
			AKLAN		1	1	-	
5.3	Report of Waste Materials	- 100% of surrendered waste materials with Waste Materials Report (WMR) Prepared						
			AKLAN		1	1	-	
6.	REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES							
6.1.	Report on the Physical Count of Inventories (RPCI) as of December 31, 2022 and June 30, 2023	- Report on the Physical Count of Inventories as of December 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively, no.						
			AKLAN		1	1	-	
6.2.	Report on the Physical Count of Semi-Expendable Property (RPCSP) as of December 31, 2022 and June 30, 2023	- Report on the Physical Count of Semi-Expendable Property (RPCSP) as of December 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively, no.						
			AKLAN		1	1	-	
7.	DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE							
7.1.	Notice of Delivery (NOD)	- Notice of Delivery (NOD) submitted to COA within 24 hours upon receipt of deliveries						
			AKLAN		2	2	-	
7.2.	Request for Inspection (RFI); Inspection and Acceptance Report (IAR)	- Request for Inspection (RFI); Inspection and Acceptance Report (IAR) prepared, no.						
			AKLAN		2	2	-	
7.3.	Delivery Report	- Delivery Report submitted to Accounting Section after items were inspected						
			AKLAN		2	2	-	
7.4.	Report of Supplies and	- Report of Supplies and Materials Issued						

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					AS OF 1ST QUARTER	TO DATE		
	Materials issued (RSMI)	(RSMI) submitted to Accounting every week						
			AKLAN		12	12	-	
8.	PREPARATORY PROCUREMENT REPORTS							
		- updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO (before March 31, 2023), no.	AKLAN		1	1	-	
		- indicative APP non-CSE for FY 2024 posted on Transparency Seal on Sept. 30, 2023	AKLAN		-	-	-	
9.	PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR							
		- FY 2023 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store, no.	AKLAN		1	1	-	
10.	EARLY PROCUREMENT ACTIVITIES FOR THE SUCCEEDING YEAR							
		- Early procurement activity conducted, no. (50% of Total qualified procurement projects under EPA)	AKLAN		-	-	-	
		- PHILGEPS posting compliance, no (Jan. 31, 2023 compliance for 2022)	AKLAN		1	1	-	
		- FOI report submitted (no.)	AKLAN		1	1	-	
11.	PREPARATION OF CONTRACT/PO MOA/MOU							
		- Contract/PO/MOA/MOU prepared (no.)	AKLAN		-	-	-	
13.	PERSONNEL MANAGEMENT							
		- certifications and service records issued (no.)	AKLAN		71	92	(21)	
		- payrolls prepared, reviewed and approved, no.	AKLAN		20	30	(10)	
		- personnel records maintained and updated,(no.)	AKLAN		121	121	-	
		- Leave application processed, no.	AKLAN		125	130	(5)	
		- DTR's processed, no.	AKLAN		375	480	(105)	

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					AS OF 1ST QUARTER	TO DATE		
	- applications/Clearance processed (no.)							
		AKLAN			1	5	(4)	
14. PROCUREMENT SERVICES								
	- Indicative PPMP based on NEP consolidated submitted to the RED by end of September 2023							
		AKLAN			-	-	-	
	- Procurement Monitoring Report (PMR) submitted to GPPB every semester 1 month after the end of the semester							
		AKLAN			1	1	-	
	- APCPI (Agency Procurement Compliance Performance Indicator) 2022 submitted to the GPPB before March 31, 2023							
		AKLAN			1	1	-	
	- procurement documents posted to PHILGEPs and awarded, no.							
		AKLAN			6	8	(2)	
	- Public Bidding conducted, no.							
		AKLAN			-	1	(1)	
	- purchase requests with APP acted upon no.							
		AKLAN			11	14	(3)	
	- Purchased Orders obligated and transmitted to COA, no.							
		AKLAN			7	8	(1)	
	- DVs with supporting documents prepared, no.							
		AKLAN			7	11	(4)	
15. PROPERTY MANAGEMENT								
	- inventory conducted, (no.)							
		AKLAN			5	5	-	
	- a. Building (Office, Hostel, Facility & Other Structures				1	1	-	
	- b. Furniture and Fixtures				1	1	-	
	- c. Vehicle(type of vehicle, serviceable/unserviceable, no. of years; mode of acquisition)				1	1	-	
	- d. office equipment (aircon, genset, sound system, appliances)				1	1	-	
	- e. Survey equipment (UAV, drones, GNSS, ETS, SCUBA gears and accessories and air compressor)				1	1	-	
	- inventory report prepared and submitted, no.							
		AKLAN			-	-	-	
	- furniture and fixtures repaired, no.							
		AKLAN			1	1	-	
	- office equipment repaired/maintained, no.							
		AKLAN			20	20	-	

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					AS OF 1ST QUARTER	TO DATE		
	- survey equipment repaired/maintained, no.	AKLAN			2	2	-	
	- DV's and other supporting documents prepared, no.	AKLAN			30	38	(8)	
	- equipment ledger card maintained, no.	AKLAN			100	172	(72)	
	- Stock cards maintained, no.	AKLAN			100	100	-	
	- Supplies ledger card maintained, no.	AKLAN			188	188	-	
	- Submission of Property Inventory Form (PIF) to COA not later than April 30,2023 (COA C2018-02)	AKLAN			-	-	-	
	- preparation of disposal Plan of Unserviceable PPE based on Inventory and Inspection Report of Unserviceable Property (IIRUP), no.	AKLAN			-	1	(1)	
	- disposal of unserviceable office equipment/waste materials, no.	AKLAN			-	-	-	
1.8	Communications							
	- e-mail transmitted (no.)	AKLAN			375	394	(19)	
		PENRO				317		
		CENRO				77		
	- e-mail received (no.)	AKLAN			425	961	(536)	
		PENRO				749		
		CENRO				212		
1.9	Records Management							
	- issuance indexed (no.)	AKLAN			44	45	(1)	
	- Copies reproduced and furnished to other offices, no.	AKLAN			238	267	(29)	
	- Communications delivered to other offices, no.	AKLAN			1,000	1,231	(231)	
		PENRO				1,071		
		CENRO				160		
	- Freedom of Information (FOI) monthly updates consolidated	AKLAN			3	3	-	
	- no. of clients served, (no.)	AKLAN			750	901	(151)	
		PENRO				661		

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					AS OF 1ST QUARTER	TO DATE		
		Male				245		
		Female				416		
		CENRO				240		
		Male				112		
		Female				128		
	- certifications issued (no.)							
		AKLAN				350	463	(113)
1.8	Cashiering							
	- OR's issued, no.							
		AKLAN				625	678	(53)
	- reports prepared, no.							
		AKLAN				24	30	(6)
	- checks/LDDAP-ACIC issued and delivered, no.							
		AKLAN				250	286	(36)
1.9	Top Level Management							
	- papers/documents acted upon, no.							
		AKLAN				1,000	1,074	(74)
		PENRO					853	
		Simple					272	
		Complex					314	
		Highly Technical					267	
		CENRO					221	
	- field visits conducted, no.							
		AKLAN				6	10	(4)
		PENRO					5	
		CENRO					5	
	- meetings/conferences attended/ conducted, no.							
		AKLAN				17	28	(11)
		PENRO					13	
		CENRO					15	
I. FY 2024 BUDGET PROPOSAL								
	- Budget Proposal prepared - All Funds, Tier 1 and 2 (no)							
		AKLAN				1	1	-
II. BUDGET EXECUTION								
	1) Preparation of FY 2024 BED forms							
	- Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) PENRO prepared and submitted to RO - All Funds (no.)							
		AKLAN				-	-	-
	2) Evaluation/processing/encoding of Obligation Requests and Status (ORS) / Budget Utilization Request (BUR) on the ORS System							
	- Obligation Request / Budget Utilization Request processed, evaluated and approved (for all types of claims) (no.)							
		AKLAN				625	673	(48)
	4) Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)							
	- Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and submitted to RO (no.)							
		AKLAN				-	-	-

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					AS OF 1ST QUARTER	TO DATE		
5)	Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	-	Project Procurement Management Plan evaluated, reviewed and certified as to the availability of funds. (no.)					
				AKLAN	-	-	-	
6)	Preparation of Special Budget Request	-	Special Budget Request prepared and endorsed/transmitted to RO (no.)					
				AKLAN	-	-	-	
III. BUDGET ACCOUNTABILITY								
	1. Preparation of Budget Accountability Reports (BFARs)	-	Budget and Financial Accountability Reports (BFARs) prepared and submitted to RO - All Funds (hardcopy) (no.)					
				AKLAN	6	6	-	
	2. Preparation of FMR	-	Financial Monitoring Report prepared analyzed, consolidated and submitted to RO (no.)					
				AKLAN	3	3	-	
	3. Maintain/Preparation of RAPAL/RAOD/RBUD	-	Registry of Appropriations and Allotments, Registry of Allotments, Obligations and Disbursements, Registry of Budget, Utilization and Disbursements maintained (set)					
				AKLAN	3	3	-	
IV- ACCOUNTING								
1. Disbursement								
	1.1 Processing of vouchers, payrolls, NTAs and others	-	No. of Disbursement Vouchers, Payrolls and other claims processed					
				AKLAN	625	539	86	
	1.2 Processing of Purchase Orders/ Contract/ MOA/ MOU	-	No. of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD					
				AKLAN	7	15	(8)	
	1.3 Preparation of Advice to Debit Account (ADA)	-	No. of Prepared ADA submitted to Cashier					
				AKLAN	50	56	(6)	
	1.4 Issuance of Certificate of Tax Withheld to suppliers and creditor	-	No. of BIR Form 2307 for Suppliers/Creditors issued					
				AKLAN	7	29	(22)	
2. Remittance								
2.1	Preparation of remittances to various offices/unit	-	No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)					
				AKLAN	30	36	(6)	
2.2	Issuances of remittance certificate-mandatory deductions	-	No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc					
				AKLAN	9	9	-	
2.3	Issuances of certificate of tax withheld for permanent and Contract of Service	-	No. of Certificate of taxes withheld issued - Form 2316/2307					
				AKLAN	100	115	(15)	
2.4	Preparation of year-end reports for submission to BIR	-	No. of Alphalist Report for CY 2022					
				AKLAN	1	1	-	

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3. Bookkeeping								
3.1	Preparation of Journal Entry Vouchers for all Funds to record the financial transactions	- No. of Journal Entry Vouchers prepared/ approved and submitted to COA	AKLAN		630	539	91	
3.2	Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)	- No. of Financial Report/Statements/ schedules for prepared, approved and submitted to COA	AKLAN		26	26	-	
3.3	Preparation of Budget and Financial Accountability Reports (FAR No. 1-C, 3, 4, 5 and 6)	- No. of Financial Accountability Reports approved and submitted to the Office of the Director	AKLAN		7	7	-	
5. Compliance								
5.1	Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Management Letter	- Prepared AAPSI-ML(Current year and Prior Years) submitted to COA	AKLAN		-	-	-	
5.2	Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report	- Prepared AAPSI-CAAR submitted to COA	AKLAN		-	-	-	
1.12	Budget/Finance Management	- certifications issued, no.	AKLAN		25	34	(9)	
1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY								
1.1	Construction of Building and Other Structures	- Office building onstructed, no.						
		- Completion of JAWILI Building	AKLAN		-	-	-	
2.1	Repair and Maintenance of Buildings and other Structures	- building rehabilitated/repaired and maintained, no.						
		- Rehabilitation/expansion of PENR Office Building	AKLAN		-	-	-	
		- Office building maintained, no.	AKLAN		2	2	-	
12. SERVICES CONTRACTS								
	Hiring of Support Staff	- Admin. Assistant hired, no.						
		Two (2) - Accounting Unit One (1) - Budget Unit One (1) - Procurement Unit	AKLAN		4	4	-	
		- Janitors hired, no.	AKLAN		2	2	-	

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					AS OF 1ST QUARTER	TO DATE		
	- Security Guard hired, no.							
		AKLAN			2	2	-	
	- driver hired, no.							
		AKLAN			1	1	-	
	Fixed Expenses							
	SUPPORT TO GAD ACTIVITIES							
	Proclamation 1172 s. 2006- Declaring 25 November to 12 December as the 18-day Campaign to End Violence Against Women (VAWC)							
	Conduct of Meeting on Violence Against Women and their Children (VAWC)	- Meeting conducted and the number of men and women participated, no.						
		- men	AKLAN		-	-	-	
		- women						
	Maintained GAD Corner and Website Posting	- GAD corner maintained/ monthly updated, no.						
		- men	AKLAN		1	1	-	
		- women			2	6		
					2	9		
	Conduct of Women's Month Celebration	- Women's Month Celebration conducted once a year, no.						
		- men	AKLAN		1	1	-	
		- women			15	34		
					25	86		
	Support to Contingency Fund							
B.	Human Resource Development (HRD)							
			AKLAN					
7.	Procurement of Essential Supplies (Alcohol, Essential medicines/ Vitamin C, Air Purifier & Thermal Scanner and Surgical Face mask & Alcohol Dispenser	- essential supplies procured, no.						
			AKLAN		2	-	2	
			PENRO Office		1			
			CENRO Boracay		1			

Prepared by:

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

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II. SUPPORT TO OPERATIONS (STO)		AKLAN						
A. Data Management including Systems Development and Maintenance		AKLAN						
I. Data Management								
1. Database Network Infrastructure Development and Management for the Intensified Maintenance of ICT Equipment and Information Systems								
a. Maintenance of Network Infrastructure	- 85% network uptime maintained with report automatically generated thru KISS							
		AKLAN			1	1	-	
	Support to Contingency Fund							
	Support to Senior Citizen/ Youth/ PWDA							
B. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education		AKLAN						
2. Developing, producing and disseminating media print, broadcast and audio-visual materials								
	(ii) Print materials (no)							
	- editorial materials prepared and submitted, no.							
		AKLAN			6	15	(9)	
		PENRO			3	7		
		CENRO			3	8		
	(i) Broadcast							
	- radio plugs/spots advertized/produced, reproduced, no.							
		AKLAN			-	-	-	
	- audio visual presentation, no.							
		AKLAN			1	1	-	
	(iii) Promotional materials produced (no)							
	- tarpaulins produced, no.							
		AKLAN			-	2	(2)	
	(ii) Print materials (no)							
	- flyers/brochures produced, no.							
		AKLAN			-	-	-	
5. Conduct environmental lectures, Dalaw Turo, environmental theater	- Interpersonal activities conducted (no)							

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					AS OF 1ST QUARTER	TO DATE		
and other forms of folk media	- dalaw turo conducted, no.	AKLAN			-	3	(3)	
9. Conduct of Public Affairs								
9.1 Preparations of Reports	- reports prepared and submitted, no.	AKLAN			6	7	(1)	
		PENRO			3	4		
		CENRO			3	3		
E. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects								
1. Submission of 2024 Work and Financial Plan	- 2024 Work and Financial Plan submitted to RO (no.)	AKLAN			-	-	-	
3. Preparation and submission of OPCR Commitment	- FY 2023 OPCR Commitment submitted to RO (no.)	AKLAN			1	1	-	
4. Preparation and submission of OPCR accomplishment reports	- FY 2022 2nd Sem and FY 2023 1st Sem OPCR accomplishment report prepared and submitted to RO (no.)	AKLAN			1	1	-	
5. Monitor & Evaluate implementation of ENR policies, plans, programs and projects	- ENR sites monitored and evaluated, no.	AKLAN			8	11	(3)	
6. Preparation and submission of monthly consolidated physical and financial reports	- Monthly accomplishment report based on targets compliant to prescribed format submitted to RO (no)	AKLAN			14	15	(1)	
4.1 Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan								
4.2 Updating of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	- CRMF, 5YWP and generated map with CSW reviewed & endorsed to RO (no.)	AKLAN			-	-	-	
GAD Mainstreamed activity)		ONDOY SAMMALGI						
Activities based on FMB Technical Bulletin No. 20								
1. 1st Quarter: Preparatory activities (creation of facilitators team, gathering of documents, preparation of GIS maps, coordination with the community/PO and reconnaissance survey, PO orientation/ PO planning team training on CRMF)								
2. 2nd Quarter: Planning activities (Situational analysis/community mapping and SWOT analysis, drafting of VMGO, vision mapping and formulation of strategies and activities)								
3. 3rd Quarter: Integration/consolidation of outputs for the packaging of CRMF /FYWP								
4. 3rd Quarter: Consultation and rectification of CRMF/FYWP								
5. 4th Quarter: Approval of CRMF								
6. 4th Quarter: Affirmation of CRMF								
Preparatory Activities:								
1. Creation of CRMF Facilitators Team								
2. Orientation on Formulation/ Preparation of CRMF and FYWP CBFM POs								
3. Gathering of related documents needed								
4. Ocular/ Reconnaissance survey								

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					AS OF 1ST QUARTER	TO DATE		
	5. Preparation of Maps Planning Activities:							
	6. Situational Analysis							
	7. Community Mapping/vision mapping							
	8. Formulation of strategies and activities							
	9. Integration/ Consolidation of outputs for the packaging							
	10. Ratification and affirmation of draft simplified CRMF							
	11. Submission of the outputs							
5.	Price Monitoring of Forest Products Monitoring							
5.1	Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP.	-	provincial summary report forms validated, no.					
				AKLAN	1	1	-	
6.	Capacity Building							
6.1	Attendance/Conduct of Local/ National Conferences/ Meetings and Planning Workshops	-	report on meetings/ conferences attended/ conducted, no.					
				AKLAN	3	10	(7)	
8.	Fixed Expenditure							
				AKLAN				
	Support to Contingency Fund							
	Support to Senior Citizen/ Youth/ PWDA							

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					AS OF 1ST QUARTER	TO DATE		
					1	2		
OPERATIONS		AKLAN						
001	NATURAL RESOURCES SUSTAINABLY MANAGED	AKLAN						
III.	NATURAL RESOURCE ENFORCEMENT AND REGULATORY PROGRAM	AKLAN						
A.	Natural Resources Management Arrangement/ Agreement and Permit Issuance	AKLAN						
A.1	Forest and Forest Resource Use							
1.3.	Issuance of Cutting/Harvesting Permits and WPP							
	100% of areas applied for cutting/ harvesting permits inspected/ validated with report submitted	applications documents received/ endorsed to the RED concerned with recommendations for approval, otherwise, returned to CENRO concerned with comments for further action, no.						
		AKLAN			-	5	(5)	
2.	Performance Evaluation of CSCs outside CBFMA (developed CSCs) including expired and expiring CSCs	- CSC evaluated, reports submitted by all CENRO under PENRO jurisdiction reviewed, consolidated with summary report per prescribed format and submitted to RO indicating categorical recommendation (renewal/cancellation/for re-evaluation), no.						
	Database of CSC holders assessed developed and maintained to determine the participation of women in forest resources management (GAD mainstreamed activity)	- proportion of CSC holders with satisfactory performance in forest resources management	AKLAN		50	50	-	
	Scaling of lumber/ inspection of minor forest products for issuance of transport permit	- application received/ processed and issued with COV/CTA/ Cetification, no.					10	(10)
	Chainsaw	- application received, process, and issued, no.					36	(36)
	Issuance of Private Tree Plantation Registration (PTPR)	- application received, processed, and issued, no.					13	(13)
6.	Intensification of Forest Revenue Collection	- amount of fees due collected (Php) with Official Receipt	AKLAN		75,000	505,028.76	(430,029)	
	Support to Contingency Fund							
7.	Forest Protection Program							
Menu 6.	Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements							

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					AS OF 1ST QUARTER	TO DATE		
6.1. Apprehended of Undocumented	- volume (bd.ft.) of apprehended							
Forest Products including NTFPs	undocumented forest products							
Vehicles, Equipment and other	including NTFPs with incidence							
Implements including least of burden	reports submitted to R.O.							
	- no. of incidence report							
	- volume (bd.ft.)							
	TOTAL				3	4	(1)	
	bd.ft.				887	1,480.58	(594)	
	- Lumber	AKLAN				2		
						739		
	Minor forest products:					1		
	volume (bd.ft.)					741.58		
	Charcoal					1		
	'-No. of sacks					15		
	'-volume (cu.m.)					2.50		
	Number of vehicles, equipment and other							
	implements apprehended thru proper							
	channels with incidence reports submitted							
	to R.O., no.	AKLAN			-	2	(2)	
	Map (.shp) of the location of apprehension							
	submitted to R.O., no.	AKLAN			3	4	(1)	
6.2. Hauling of Apprehended and/or seized	- volume (bd.ft.) of apprehended							
undocumented forest products and	forest products hauled to CENR Office							
vehicles/implements to CENR Office or	or any nearest Government Office with							
any nearest Government Office	incidence report submitted to RO							
	- no. of incidence report							
	volume (bd.ft.)							
	TOTAL				3	4	(1)	
		AKLAN			887	1,480.58	(594)	
	Lumber					2		
						739		
	Minor forest products:					1		
	volume (bd.ft.)					741.58		
	Charcoal					1		
	'-No. of sacks					15		
	'-volume (cu.m.)					2.50		
	Number of vehicles, equipment and other							
	implements hauled thru proper							
	channels with incidence reports submitted							
	to R.O., no.	AKLAN			-	2	(2)	
6.3. Immediate administrative & adjudication	- administrative adjudication proceedings							
proceedings for apprehended forest	carried out within the prescribed period,							
products including conveyances, tools	no.	AKLAN			3	6	(3)	
and implements								
Menu 7. Provision of Institutional Support in								
Investigation, Filing of Information								
and/or Criminal Complainants and								
Prosecution of forestry Cases								
7.1. Hiring of Lawyers for Augmentation								
a. Legal Assistant	- Legal Assistant II hired with report							
	submitted, no.	AKLAN			4	4	-	

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					AS OF 1ST QUARTER	TO DATE		
					Menu 8. Effective Forest Fire, Pest & Disease Management measures			
a. Hiring of Forest Protection Officer in Support to LAWIN Patrols	- FPO hired, no.							
		AKLAN			35	35	-	
10.2 LAWIN Forest and Biodiversity Protection System								
a. Provide Funds for LAWIN Patrols within Conservation Areas	- distance patrolled (km.) with reports							
		AKLAN			180	252.05	(72)	
	- reports submitted with atleast 75% of the observed threats had action taken, no.							
		AKLAN			3	3	-	
	- Quartely Patrol Plans (QPP) endorsed to the RO, no.							
		AKLAN			1	1	-	
9. Project Monitoring and Supervision								
Support to GAD								
Conduct of GAD Assessment using HGDG Tool	GAD Assessment using HGDG Tool conducted, no.							
	- men	AKLAN			-	-	-	
	- women							
Conduct and/or attendance to meetings, workshops and conferences on GAD-ENR related concerns	- meetings, workshops and conferences conducted and/or attended, once a quarter, no.							
	- men	AKLAN			1	2	(1)	
	- women				2	5		
					5	19		
Support to Contingency Fund								
Support to Senior Citizen/ Youth/ PWDA								
A.2 Lands Resource Use		AKLAN						
1. Appraisal of foreshore leases	- appraisal report reviewed with CSW and complete documents endorsed to LMB, no.							
		AKLAN			-	-		
3. Collection of Revenues	- revenues collected with report submitted							
		AKLAN			30,000	142,396.92	(112,397)	
	Foreshore lease				10,000	93,390.90		
	Others (application/processing fee, Gov't certification, miscellaneous fees, etc.)				20,000	49,006.02		
A.3 Protected Areas, Wildlife, Coastal and Marine Resources		AKLAN						

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					AS OF 1ST QUARTER	TO DATE		
1. Enforcement of PA, Wildlife and Cave Laws, Coastal and Marine Rules and Regulations								
1.1 Processing/Issuance of Wildlife Permits/ Certificates	- wildlife permit applications acted upon within the number of days as prescribed by the law, no. - LTP: 1-2 days -CWR: 7 days -WFP: 24 days -WSUP (for show): 7 days -Non-CITES Import/Export/Re-Export Certificate: 5 days Memo-endorsement of CITES permit application - 5 days and issuance by CITES Import/Export/Re-Export Permit: 2-3 days (BMB) -GP/Affidavit of Undertaking/ MOA: 4 days -Clearance to Operate : 24 days -Wildlife Collector Permit for collection of butterfly/monkeys : 13 days -WSUP for collection of soft-shelled turtles : 13 days -Special Local Transport Permit: 5 days							
		AKLAN			-	1	(1)	
1.2. Compliance Monitoring of Certificate of Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders vis-à-vis the Terms and Conditions on the Permit								
b. Monitoring of Certificate of Wildlife Registration Holders (Annually)	- 100% of the holders of Wildlife Farm Permit (WFP) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit							
		AKLAN			-	-	-	
Monitoring of Local Producers on Prohibited Local Plants and Animals species (Region Based Fund)	monthly monitoring of local producers of local plants and animals with report submitted, no.							
		AKLAN			3	3	-	
1.3. Collection of Revenues	- fees collected, Php							
		AKLAN			-	100	(100)	
2. Manpower Development								
2.1 Attendance to Local/ National Trainings, Workshops, Conferences, Meetings	- local/national workshops/ conferences/ meetings attended,no. (budget for downloading by R.O.)							
		AKLAN			-			
3. Project Management and Supervision	(budget for downloading by R.O.)							
		AKLAN						
4. Support to Contingency Fund	(budget for downloading by R.O.)							
		AKLAN						
5. Support to Senior Citizen/ Youth/ PWDA	(budget for downloading by R.O.)							
		AKLAN						

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					AS OF 1ST QUARTER	TO DATE		
A.4	Implementation of Payapa at Masaganang Pamayanan (PAMANA)	AKLAN						
1.	Hiring of Forest Guards	- Forest Guards hired, no.	AKLAN		14	12	2	The Kapatiran not yet give the names of two (2) Forest Guards as replacement to unrenewed two.
		Seedlings produced				4,691		
B.	Operation Against Illegal Environment and Natural Resources Activities	AKLAN						
1.	Support to Operaton of Task Force on Illegal Logging and Other ENR Activities							
1.2.	Conduct of Investigation on ENR Violations and Complaints (Support to the implementation of DAO 2018-18)	- ENR violations and complaints acted upon and report submitted with categorical recommendation, no.	AKLAN		2	3	(1)	
c.	Mobilization of WTMUs in Airports	- WTMUs mobilized, no.	AKLAN		1	1	-	
			Caticlan, Malay					
3.	Mobilization of Wildlife Enforcement Officers (WEOs)	- WEOs mobilized with monthly report submitted to BMB, no.	AKLAN		3	3	-	
		ARWFR NPPNP						
	Support to Contingency Fund							
	Support to Senior Citizen/ Youth/ PWDA							

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					AS OF 1ST QUARTER	TO DATE		
1	2	3	4		5	7		19
IV. NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		AKLAN						
A. Protected Areas, Caves and Wetlands Development and Management Sub-Program		AKLAN						
A.1 Protected Areas Development and Management		AKLAN						
6. PA Habitat Protection								
6.1 Biodiversity Monitoring System (BMS)	- BMS transects monitored semi-annually, no.	AKLAN			-	-	-	
		Aklan River Watershed Forest Reserve						
5. PAMB Operationalization								
5.2 PAMB Meetings	-							
GAD Mainstreamed activity	Signed PAMB resolutions with approved minutes of meeting endorsed to the Secretary thru BMB, no.	AKLAN			1	1	-	
		Aklan River Watershed Forest Reserve						
	- No. of signed Minutes of the Meetings				1	1	-	
	- No. of approved PAMB Resolutions with minutes of meetings				1	4	(3)	
21. Fixed Expenditure		AKLAN						
Support to Contingency Fund								
Support to Senior Citizen/ Youth/ PWDA								

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					AS OF 1ST QUARTER	TO DATE		
1	2	3	4	5	6	7	8	9
B. Wildlife Resources Conservation		AKLAN						
Sub-Program								
B.1 Protection and Conservation of Wildlife		AKLAN						
1. Conservation of Threatened Species								
1.2. Annual population & habitat monitoring and protection of priority threatened Species	- Consolidated monitoring report using the prescribed template submitted to BMB including geotagged photos (semi-annual)							
a. Marine Turtles	- consolidated activity/monitoring report, indicating the ff. information, submitted to BMB: - Number of turtles rescued, rehabilitated, tagged and released - <i>Supporting documents:</i> Accomplished Turtle Tagging Data Sheets, Photo-documentation					2	(2)	
	- Number of nesting sites monitored/managed					2	(2)	
	- Number of hatchery established/ managed							
	- CEPA activities conducted	AKLAN			-	-	-	
	- population monitoring conducted, no.	Boracay Island, Malay, Aklan						
d. Asian Waterbird Census	- consolidated AWC Report with analysis sbmitted to BMB monitored sites, no.	AKLAN			1	1	-	The unit conducted AWC on Jan. 18-20, 2023 and able to visited/monitored the additional potential sites in Brgy. Union & Unidos, Nabas but unfortunately there were no waterbird sightings due to unfavorable weather condition.
		Camaligan, Batan			2	2	-	
		Lawaan, New Washington			1	1		
2. Establishment/Management of Wildlife Rescue Centers (WRC)								
b. Management and Maintenance of Existing Facilities of Wildlife Rescue Center	- WRC Maintined, no. - Quarterly Status Report submitted to BMB with attached specific reports, as follows: - report/s on rescued wild animals - WRC Captive Animal Inventory Report - animals loanned/donated to other facilities - wildlife disposition documents	AKLAN Proposed Jawili WRC, Tangalan, Aklan			1	1	-	
					-	1	(1)	
Project Management and Supervision								
Support to Contingency Fund								
Support to Senior Citizen/ Youth/ PWDA								

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					AS OF 1ST QUARTER	TO DATE		
1	2	3	4		5	7		19
C.	Coastal and Marine Ecosystems Rehabilitation Sub-Program							
		AKLAN						
C.1.	Management of Coastal and Marine Resources/Areas							
		AKLAN						
A.	Coastal and Marine Ecosystems Management Program (CMEMP)							
2.	Biodiversity-Friendly Social Enterprises (BDFE) Development							
a.	Development of BDFE per coastal municipality within NIPAS MPAs (RO Budget)	- no. of POs with enterprise enhanced (Budget for downloading by R.O.)						
		AKLAN			-			
		1. KASAMA, Inc.			-			
	SAA # RVI-101-2023-02-011	2. Bay-ang Fisherfolk Organization			-			
		3. Katungganit Naisud-Bugtong Bato			-			
6.	Social Marketing and Mobilization/Communication, Education, and Public Awareness (CEPA)							
6.1.	Conduct of Regular Special Events related to Coastal and Marine Protection, Conservation and Management	- special events conducted with reports submitted, no.						
		AKLAN			-	-	-	
	a. Month of the Ocean (May)							
	b. Coral Triangle Day (June)							
	c. World Oceans Day (June)							
	d. International Coastal Clean-up (Sept.)							
	GAD mainstreamed activity							

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					AS OF 1ST QUARTER	TO DATE		
1	2	3	4		5	7		19
D. Land Management Sub-Program		AKLAN						
D.1 Land Survey Disposition and Records Management		AKLAN						
1. Land Survey and Disposition								
1.1 Residential (disposed under RA 10023 or Residential Free Patent activity)	- lot surveys and approved (no.)	AKLAN			30	35 5.0308	(5)	
	- patents approved and transmitted to ROD within 10 calendar days, no.	AKLAN			25	58 2.4914	(33)	
1.2 Agricultural Areas	- lot surveys and approved (no.)	AKLAN			20	26 17.5162	(6)	
	- patents issued signed and transmitted to ROD, no.	AKLAN			40	91 33.5586	(51)	
1.4 Titling of Government lands for public								
a. Special Patents under Section 4 of RA 10023	- applications reviewed and special patent issued, no.	AKLAN			-	6 2.6988	(6)	
2. Management of Foreshore Areas through Issuance of permit/lease contracts	- applications with CSW and complete documents processed and endorsed to Regional Office, no.	AKLAN			-	-	-	
3. Resolution of Land Claims and Conflicts Cases	- ADR proceedings conducted with report submitted, no.	AKLAN			-	-	-	
6.3 Land Records Maintenance								
	- regional LAMS database maintained, no.							
	New patents scanned and encoded, no.	AKLAN			15	149	(134)	
	Certification Issued	AKLAN				163	(163)	
	Land Verification (A & D)	AKLAN				183	(183)	
11. Project Management and Supervision		AKLAN						
12. Fixed Expenditure								
10. Support to Gender and Development								
10.1 Maintenance of Databases (GAD Mainstreamed)	- patents database maintained, no.	AKLAN			1	1	-	

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					AS OF 1ST QUARTER	TO DATE		
Support to Contingency Fund								
Support to Senior Citizen/ Youth/ PWDA		AKLAN						

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					AS OF 1ST QUARTER	TO DATE		
1	2	3	4	5	6	7	8	9
F. Forest and Watershed Management		AKLAN						
Sub-Program								
F.1 Forest Development, Rehabilitation, Maintenance and Protection		AKLAN						
A. ENHANCED NATIONAL GREENING PROGRAM		AKLAN						
1. Survey, Mapping and Planning (ha) and sample collection analysis	- site validated and assessed, ha.							
		AKLAN				262	(262)	
		<i>San Jose, Madalag</i>				25		
		<i>Panipiason, Madalag</i>				10		
		<i>Ma. Cristina, Madalag</i>				25		
		<i>Medina, Madalag</i>				25		
		<i>Mabusao, Ibabay</i>				25		
		<i>Minaa, Ibabay</i>				30		
		<i>Nabaoy, Malay</i>				25		
		<i>Tagororoc, Nabas</i>				25		
		<i>Osman, Malinao</i>				26		
		<i>Sugnod, Malinao</i>				26		
		<i>Vivo, Tangalan</i>				20		
2. Maintenance and Protection	- area maintained and protected with at least 85% survival, ha.	AKLAN			500	500	-	
- 2nd year Maintenance and Protection	- area maintained and protected with at least 85% survival, ha.	AKLAN			100	100	-	
		<i>Madalag</i>			100	100		
- 3rd year Maintenance and Protection	- area maintained and protected with at least 85% survival, ha.	AKLAN			400	400	-	
		<i>Ibabay</i>			60	60		
		<i>Libacao</i>			50	50		
		<i>Madalag</i>			110	110		
		<i>Malinao</i>			100	100		
		<i>Makato</i>			30	30		
		<i>Malay</i>			50	50		
7. Hiring of Staff to Support ENGP Implementation								
a. Hiring of Forest Extension Officer (FEO) Technical Staff (@1EO:200ha.)	- Forest Extension Officers (FEOs) hired, no. with reports submitted	AKLAN			3	3	-	
c. Technical Staff (Old Refo Projects)	- Technical Staff hired with report submitted, no.	AKLAN			2	2	-	

QUARTERLY PHYSICAL REPORT OF OPERATION
FIRST QUARTER
CY 2023
DENR PROVINCE OF AKLAN

BAR NO. 1

Department: **GOVERNMENT AGENCY**
 AGENCY: **DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**
 OPERATING UNIT: **PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE**
 ORGANIZATION CODE

PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	OFFICE	CENRO	UACS	TARGET	ACCOMPLISHM ENT	VARIANCE	REMARKS
					AS OF 1ST QUARTER	TO DATE		
d.	Financial Staff	-	Financial Staff hired with report submitted, no.	AKLAN	1	1	-	
d.	Data Base Management Staff	-	Data Base Management Staff (DMS) hired with report submitted, no.	AKLAN	2	2	-	
6.	Project Monitoring and Supervision		AKLAN					
10.	Maintenance of Modernized and Mechanized Nursery	-	MMFN maintained with quality seedlings produced, no.	AKLAN	1	1	-	
-	Seedling Production for MMFN	-	Seedling Produced, no. Seedlings planted for maintenance and protection of NGP plantation, no. Seedlings distributed to different stakeholders and private individuals, no.					
5.	Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution	-	Nurseries maintained/ established/ operated, no. seedlings produced, no.	AKLAN	1	1 7,000	- (7,000)	
13.	Procurement of Motor Vehicle (4X4 Pick up)	-	Motor vehicle (pick up 4X4) procured, no.	AKLAN				
	Jobs generated	-	jobs generated, no. male female			134 81 53	(134)	
F.2	Soil Conservation and Watershed Management including River Basin Management and Development							
F.2.1	Soil Conservation							
2.	Structural Measures							
2.1	Construction of Small Water Impounding System (Spring Development)	-	Small Water Impounding Structure (SWIS) constructed, cu.m.	AKLAN				
	SAA # RVI-101-2023-02-003		(budget for downloading by R.O.)	Ibajay Watershed (PRW) Municipality of Malinao				

Prepared by:

Approved by:


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


MERLENE B. ABORKA
 PENR Officer