BAR NO. 1

Department: GOVERNMENT AGENCY

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

ORGAN	NIZATION CODE										
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	C	DFFICE	CENRO	UACS	TARGET AS OF 4TH QUARTER	ACCOMPLISHME NT TO DATE	VARIANCE	REMARKS
								QUARTER			
	1		2		3	4	5	6	7	8	9
l.	GENERAL ADMINISTRATION AND			AKL	.AN						
	SUPPORT SERVICES (GASS)										
Α.	General Management and										
	Supervision										
1.	Provide General Administration and										
	Support Services			1	Ļ		1				
	-			AKL	AN		-				
2.	PROCUREMENT, REPAIR AND			+	-		-				
<u></u> .	MAINTENANCE OF MOTOR			1			 				
	VEHICLES			1							
2.1	Procurement of Motor							1	1	-	
	Vehicle	-	vehicle procured, no.								
				AKL	.AN						
				-							
2.2	Repair of motor vehicles	-	vehicles repaired, no.	AKL	A N I			4	4	-	
				AKL	AIN			4	4	-	
2.3	Maintenance of Motor										
	Vehicles	-	vehicles maintained, no.	1							
				AKL	AN			24	26	(2)	
3.	PROPERTY PLANT AND			-							
	EQUIPMENT (PPE) ACCOUNTABILITY REPORTS			+	-						
	REPORTS										
3.1	Preparation of Property	-	100% of procured property with								
	Acknowledgment Receipt (PAR)		acquired cost (AC) Php 50,000								
			above, Property Acknowledgment								
			Receipt (PAR) prepared to include	1							
			renewal of PARs					-	_		
				AKL	AN		-	3	6	(3)	
3.2	Preparation of Inventory	-	100% of procured Semi-expendable	+	 		<u> </u>				
٠.۷	Custodian Slip (ICS)	-	Property Inventory Custodian	1	1		†				
			Slip (ICS) prepared, no.	1							
				AKL	AN			45	56	(11)	
3.3	Preparation of Property Transfer	-	100% of Property, Plant and Equipment	1							
	Report (PTR)		(PPE) transferred from Accountable	1		1	-				
			Officer/Agency to another Accountable Officer/ Agency, Inventory Custodian	1	-		-				
			Slip (ICS) prepared	+	1						
			Sup (150) properted	AKL	AN		†	1	1	-	
				1	T .				·		
3.4	Preparation of Inventory Transfer	-	100% of Semi-Expendable Property								
	Report (ITR)		transferred from Accountable								
			Officer/Agency to another Accountable								
			Officer/Agency , Inventory Custodian	1	-		-				
			Slip (ICS) prepared	A 1/1	ANI		1				
				AKL	AIN		-	1	1	-	
			1	1	1	1	1	l	l		l

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

UKGAN	IIZATION CODE										
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	C	OFFICE	CENRO	UACS	TARGET AS OF 4TH	ACCOMPLISHME NT TO DATE	VARIANCE	REMARKS
								QUARTER	TODATE		
3.5	Annual Report on the Physical Count	_	Report on the Physical Count of								
0.0	of Property Plant and Equipment		Property Plant and Equipment as of								
	(RPCPPE) as of December 31, 2022		December 31, 2022 submitted to COA								
	, ,		by end of January 2023								
				AKL	AN			1	1	-	
4.	INSURANCE OF PROPERTY										
4.1	Insurance of Property (Buildings and its	-	Buildings and its content insured (on								
	content) including Other structures		fire, lightning, earthquake and flood								
			(optional) including other structures (no.)	AKL	ΔΝ			2	2	_	
				AINL	.AIN					<u> </u>	
4.2	Insurance of Motor Vehicles	-	motor vehicles insured and registered, no.			1					
				AKL	.AN			24	24	-	
4.3	Insurance of Watercrafts	-	watercrafts insured (no.)	A 1/1	ANI					_	
				AKL	AIN	1		1	1	-	
5	REPORT OF UNSERVICEABLE			1	-	1					
ა.	PROPERTY AND WASTE MATERIALS										
	FROFERTT AND WASTE WATERIALS										
5.1	Report of Unserviceable Property,	-	100% of returned unserviceable property								
	Plant and Equipment		within the quarter with Inventory and								
			Inspection of Unserviceable Property								
			(IIRUP) prepared (no.)								
				AKL	.AN			4	4	-	
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.	AKL	A N I			4	4	_	
				ANL	AIN			4	4	-	
5.3	Report of Waste Materials	_	100% of surrendered waste materials								
0.0	Troport of Tradio Materials		with Waste Materials Report (WMR)								
			Prepared								
				AKL	.AN			4	4	-	
6.	REPORT ON THE PHYSICAL COUNT										
	OF INVENTORIES AND										
	SEMI-EXPENDABLE PROPERTIES										
6.1.	Report on the Physical Count of	-	Report on the Physical Count of	1-		1					
	Inventories (RPCI) as of December 31, 2022 and June 30, 2023		Inventories as of December 31, 2022 and	1	 	1					
	2022 and June 30, 2023		June 30, 2023 submitted to COA by the end of the following month respectively,	1	1			-			
			no.								
				AKL	.AN			2	2	-	
									<u> </u>		
6.2.	Report on the Physical Count of	-	Report on the Physical Count of								
	Semi-Expendable Property (RPCSP)		Semi-Expendable Property (RPCSP) as								
	as of December 31, 2022 and June 30,		of December 31, 2022 and June 30, 2023								
	2023		submitted to COA by the end of the								
			following month respectively, no.	l	<u> </u>						
				AKL	.AN			2	2	-	
7	DELIVEDY DECEIPT INCREATION										
7.	DELIVERY RECEIPT, INSPECTION REQUEST AND STOCK ISSUANCE			1	-			1			
	REQUEST AND STOCK ISSUANCE										
7.1.	Notice of Delivery (NOD)		Notice of Delivery (NOD) submitted to	<u> </u>	1			1			
	115000 OF Delivery (NOD)	-	COA within 24 hours upon receipt of		1						
			deliveries								
				AKL	ΔN	1		8	8		
	1			ANL	./ \! \	1	l	. 8			

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

ORGAN	IZATION CODE										
PROGR	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	(OFFICE	CENRO	UACS	TARGET AS OF 4TH	ACCOMPLISHME NT	VARIANCE	REMARKS
								QUARTER	TO DATE		
			1								
7.2.	Request for Inspection (RFI);	-	Request for Inspection (RFI);								
	Inspection and Acceptance Report		Inspection and Acceptance Report								
	(IAR)		(IAR) prepared, no.								
				AKI	AN			8	9	(1)	
				7	-/ u v					(.,	
7.3.	Delivery Report	-	Delivery Report submitted to Accounting								
			Section after items were inspected								
				AKI	_AN			8	8	-	
7.4.	Report of Supplies and	-	Report of Supplies and Materials Issued								
	Materials issued (RSMI)		(RSMI) submitted to Accounting every								
			week	A 171	A N I			40	40		
				AKI	_AIN			12	12	-	
8.	PREPARATORY PROCUREMENT			+		1		<u> </u>	1		
	REPORTS										
		-	updated APP non-CSE based on								
			approved GAA FY 2023 submitted to								
-			GPPB-TSO (before March 31, 2023),	-				1	1		
			no.	AKI	ΔΝΙ			1	1	-	
				AIN					· '	_	
		-	indicative APP non-CSE for FY 2024								
			posted on Transparency Seal on Sept.								
			30, 2023								
				AKI	_AN			1	1	-	
9.	PROCUREMENT ACTIVITIES FOR THE	-									
0.	CURRENT YEAR										
		-	FY 2024 APP-CSE prepared and								
			uploaded to the PS-PHILGEPS virtual								
			store, no.	AKI	ANI			1	1		
				ANI	_AIN			1	'	-	
10.	EARLY PROCUREMENT ACTIVITIES										
	FOR THE SUCCEEDING YEAR			L							
											·
		-	Early procurement activity conducted,								
			no. (50% of Total qualified procurement projects under EPA)						 		
			projects under EFA)	AKI	AN			1	1	-	
				7.114	1			<u> </u>	<u> </u>		
		-	PHILGEPS posting compliance, no								
			(Jan. 31, 2023 compliance for 2022)								
				AKI	AN			1	1	-	
			FOI report submitted (no.)			1					
		-	r or report submitted (no.)	AKI	AN			1	1	-	
				AN				<u>'</u>	<u>'</u>	-	
11.	PREPARATION OF CONTRACT/PO										
	MOA/MOU										
									1		
		-	Contract/PO/MOA/MOU prepared (no.)	A 1.21	ANI			<u> </u>	_	/**	
				AKI	_AIN	1		1	2	(1)	
									1		
13.	PERSONNEL MANAGEMENT			1							
		-	certifications and service records								
			issued (no.)						1		
				AKI	_AN			285	285	-	

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGAN	ZATION CODE			1		1	1	1			
PROGR	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
	,							AS OF 4TH QUARTER	TO DATE		
		-	payrolls prepared, reviewed and approved,	<u> </u>							Including payroll for our
			no.	AKL	.AN			80	115	(35)	Contract of Service personnel
		-	personnel records maintained and	1							
			updated,(no.)								
				AKL	AN			121	121	-	
		-	Leave application processed, no.	AIZI	A N I			500	070	(470)	
				AKL	AN			500	672	(172)	
				1							
			DTR's processed, no.								Including the DTR's of our
				AKL	.AN			1,500	2,333	(833)	Contract of Service personnel
		-	applications/Clearance processed	1	-						lastodias lasso
			(no.)	A10.	ANI						Including learances of our personnel who avail Maternity
				AKL	.AN			6	10	(4)	Leave
14.	PROCUREMENT SERVICES			-							
14.	PROCUREMENT SERVICES			1							
		-	Indicative PPMP based on NEP								
			consolidated submitted to the RED by								
			end of September 2023	110	L						
				AKL	.AN			1	1	-	
		-	Procurement Monitoring Report (PMR)								
			submitted to GPPB every semester 1								
			month after the end of the semester	AKL	AN			2	2	-	
								_			
		-	APCPI (Agency Procument Compliance								
			Performance Indicator) 2022 submitted	-							
			to the GPPB before March 31, 2023	AKL	AN			1	1	_	
				AIL	-AIN				'		
		-	procurement documents posted to								
			PHILGEPS and awarded, no.	 	L					41	
				AKL	.AN			24	34	(10)	
			Public Bidding conducted, no.								
				AKL	AN			1	7	(6)	
		_	purchase requests with APP acted upon	-							
		-	no.								
				AKL	AN			47	57	(10)	
			Durahasad Ordara ahli-ahlid and	1	1						
		-	Purchased Orders obligated and transmitted to COA, no.	+	1						
			and the service of th	AKL	.AN			31	38	(7)	
										,	
		-	DVs with supporting documents	1							
			prepared, no.	AKL	AN			31	43	(12)	
				7111	- 41			31	+3	(12)	
15.	PROPERTY MANAGEMENT										
		-	inventory conducted, (no.)	AKL	AN			5	5	-	
		-	a. Building (Office, Hostel, Facility & Other	7111	- 41					-	
			Structures	1				1	1		

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

DDOCDAM/ACTIVITIES/ DDO IFOTS /D/A/DO		DEDECORMANCE INDICATORS	-	NEEICE	CENDO	11400	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
ROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		FFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	KLWAKKS
	-	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 geras and accessories and air compressor)					1	1		
	-	inventory report prepared and								
		submitted, no.	AKL	AN			1	1		
			7111							
	-	furniture and fixtures repaired, no.								
			AKL	AN			4	4	-	
	-	office equipment repaired/maintained, no.								
		oquipmon ropundumantantia, no.	AKL	AN			20	20	-	
	-	survey equipment repaired/maintained, no.	AKL	ANI			2	2		
			AKL	AN			2	2	-	
	-	DV's and other supporting documents								
		prepared, no.								
			AKL	AN			120	141	(21)	
	-	equipment ledger card maintained, no.	1							
		equipment ledger card maintained, no.	AKL	AN			100	172	(72)	
	-	Stock cards maintained, no.	AKL	AN			100	100	-	
	-	Supplies ledger card maintained, no.								
		Supplies leager card maintained, no.	AKL	AN			188	200	(12)	
	_	Submission of Property Inventory Form								
		(PIF) to COA not later than April 30,2023								
		(COA C2018-02)	AKL	AN			1	1	-	
	<u> </u>	preparation of disposal Plan of								
	Ĺ	preparation of disposal Plan of Unserviceable PPE based on Inventory								
		and Inspection Report of Unserviceable								
		Property (IIRUP), no.								
			AKL	AN			1	1	-	
	-	disposal of unserviceable office								
		equipment/waste materials, no.								
	<u> </u>		AKL	AN			1	1	-	
	-									
1.8 Communications										
	-	e-mail transmitted (no.)								
			AKL				1,500	1,785	(285)	
				PENRO CENRO				1,163 622		
				CLINKU				022		
	-	e-mail received (no.)								
			AKL				1,700	3,553	(1,853)	Demand driven target
				PENRO				2,560		
			1	CENRO				993		

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
								AS OF 4TH QUARTER	TO DATE		
1.9	Records Management										
			issuance indexed (no.)								
				AKL	AN			175	175	-	
		_	Canina yang duan dan da waisha da								
		-	Copies reproduced and furnished to other offices, no.								
			outer offices, no.	AKL	AN.			950	1,029	(79)	
									1,122	(- 5)	
		-	Communications delivered to other								
			offices, no.	AKL	ANI			4,000	5,185	(1.195)	Demand driven target
				ANL	PENRO			4,000	3,881	(1,100)	Demand driven target
					CENRO				1,304		
		-	Freedom of Information (FOI) monthly	_							
	-		updates consolitated	A 1.01	ANI			4.0	40		
				AKL	AN			12	12	-	
		-	no. of clients served, (no.)	-							
			2) (177)	AKL	AN			3,000	4,225	(1,225)	Demand driven target
					PENRO				3,348		
					Male				1,279		
					Female				2,069		
					CENRO				877		
					Male				420		
					Female				457		
		-	certifications issued (no.)								
				AKL	.AN			1,400	1,649	(249)	
1.8	Cashiering										
	Gaernering	-	OR's issued, no.								
				AKL	AN			2,500	2,891	(391)	
		-	reports prepared, no.	AKL	ANI			95	122	(27)	
				ANL	AIN			95	122	(21)	
		-	checks/LDDAP-ACIC issued and								
			delivered, no.								
				AKL	AN			1,000	1,160	(160)	
1 0	Top Lovel Management			-							
1.9	Top Level Management	-	papers/documents acted upon, no.	-							
			F-F-1.0 decamente deted apon, no.	AKL	AN			4,000	4,675	(675)	
					PENRO				3,647		
					Simple				1,482		
	-			-	Complex				1,005		
					Highly Technical				1,160		
				\dashv	22.11.1001						
					CENRO				1,028		
		-	field visits conducted, no.		L				_	4	M SND "
				AKL	AN PENRO			24	62 18	(38)	Many ENR sites needs to inspected
				-	CENRO				44		& visisted
					52.410				74		
			meetings/conferences attended/								
			conducted, no.								
				AKL				70	128	(58)	Demand driven target
					PENRO				38 90		
		.			CENRO				90		ļ

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGAN	IZATION CODE										
PROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
								AS OF 4TH QUARTER	TO DATE		
L FY 202	24 BUDGET PROPOSAL										
	- BOBOLT FROM OCAL										
		-	Budget Proposal prepared - All Funds,								
			Tier 1 and 2 (no)								
				AKL	.AN			1	1	-	
II BUDO	EET EXECUTION										
II. BODG	LACCOTION										
	1) Preparation of FY 2024 BED forms	-	Financial Plan (BED 1) and Monthly								
	1		Disbursement Program (BED 3) PENRO								
			prepared and submitted to RO - All Funds								
			(no.)								
				AKL	.AN			2	2	-	
2)	Evaluation/proposites/seedings/		Obligation Request / Budget Miliar/		1	1					
2)	Evaluation/processing/encoding of Obiligation Requests and Status (ORS)	-	Obligation Request / Budget Utilization Request processed, evaluated and			+					
	Budget Utilization Request (BUR) on the		approved (for all types of claims) (no.)	<u> </u>		+					
	ORS System		approved (for all types of claims) (no.)	AKL	.AN			2,500	3,250	(750)	
								_,000	5,250	(, 50)	
4)	Preparation of Modification of Allotmen	-	Modification of Allotment Form (MAF) and								
	Form (MAF) and Advice for use of PS		Advice for use of PS Allotment (APSA)								
	Allotment (APSA)		prepared and submitted to RO (no.)		1						
				AKL	.AN			9	10	(1)	
5)	Review and Evaluation of Project		Project Procurement Management Plan								
5)	Procurement Management Plan	•	evaluated, reviewed and certified as to the								
	(PPMP) and certify as to the		availability of funds. (no.)								
	availabilty of Funds		, , , , , , , , , , , , , , , , , , , ,	AKL	.AN			1	1	-	
6)	Preparation of Special Budget Request	-	Special Budget Request prepared and								
			endorsed/transmitted to RO (no.)		<u> </u>	1					
				AKL	.AN	1		1	1	-	
III BUD	I GET ACCOUNTABILITY										
III. BOD	ACCOUNTABLETT										
	Preparation of Budget Accountability	-	Budget and Financial Accountability								
	Reports (BFARs)		Reports (BFARs) prepared and submitted								
			to RO - All Funds (hardcopy) (no.)								
				AKL	.AN			24	24	-	
	(515)		5			-					
	2. Preparation of FMR	-	Financial Monitoring Report prepared analyzed,consolidated and submitted to								
			RO (no.)			+					
			(,	AKL	.AN			12	12	-	
	3. Maintain/Preparation of	-	Registry of Appropriations and Allotments,								
	RAPAL/RAOD/RBUD		Registry of Allotments, Obligations and								
			Disbursements, Registry of Budget,			1					
			Utilization and Disbursements maintained			1					
 			(set)	AKL	AN	1		3	3	_	
				, VIXL		1			3	-	
IV- ACC	OUNTING										
1. Disbu	rsement										<u> </u>
	1.1 Processing of vouchers, payrolls,	-	No. of Disbursement Vouchers, Payrolls								
	NTAs and others		and other claims processed		<u> </u>						
				AKL	.AN	1		2,500	2,756	(256)	
	1.2 Processing of Purchase Orders/	_	No. of Purchase Orders processed with		-	+					
	Contract/ MOA/ MOU	Ė	Certificate of Availability of Funds/returned			1					
			to PSMD			1					
				AKL	.AN			34	45	(11)	Demand driven target
				_							

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

JNGAN	IZATION CODE										
PROGF	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
								AS OF 4TH QUARTER	TO DATE		
	1.3 Preparation of Advice to Debit	-	No. of Prepared ADA submitted to								
	Account (ADA)		Cashier	A 1.61					050	(50)	5
				ANI	LAN T			200	259	(59)	Demand driven target
	1.4 Issuance of Certificate of Tax	-	No. of BIR Form 2307 for								
	Withheld to suppliers and creditor		Suppliers/Creditors issued								We always prepared &
				AKI	LAN			34	95	(61)	issued BIR Form 2307 for our Suppliers/ Creditors
2. Remit	tance										
2.1	Preparation of remittances to various	•	No. of Monthly Remittance Report with								
	offices/unit		voucher certified/ forwarded to approving								
			authority/ submitted to remitting offices								
			(DENREU, GSIS, HDMF, etc.)	A 1/1	ANI			400	4.45	(25)	
				AKI	LAN			120	145	(25)	
2.2	Issuances of remittance	-	No. of Certificate of remittances issued for		1						
	certificate-mandatory deductions		GSIS,Pag-Ibig, etc	t	<u> </u>						
				AKI	LAN			36	36	-	
2.3	Issuances of certificate of tax	-	No. of Certificate of taxes withheld issued -								
	withheld for permanent and Contract of		Form 2316/2307	AKI	ANI			400	100	(20)	
	Service			AKI	LAN			100	126	(26)	
2.4	Preparation of year-end reports for	-	No. of Alphalist Report for CY 2022								
	submission to BIR		The or ruphianot report for or 2022	AKI	LAN			1	2	(1)	
										,	
B. Book	keeping										
1.4	Description of Journal Entry Voyahara	_	No of Journal Entry Volume are arroad/								
3.1	Preparation of Journal Entry Vouchers for all Funds to record the financial	-	No. of Journal Entry Vouchers prepared/ approved and submitted to COA					-			
	transations		approved and submitted to COA	AKI	LAN			2,519	2,756	(237)	
									_,	(=0.7)	
3.2	Preparation of Financial Reports/	•	No. of Financial Report/Statements/								
	Statements for all Funds (Fund Cluster		schedules for prepared, approved and								
	01, 02, 04, 05, 06, 07 and Projects)		submitted to COA		I						
				AKI	LAN			98	98	-	
3.3	Preparation of Budget and Financial	_	No. of Financial Accountability Reports					-			
	Accountability Reports (FAR No. 1-C,		approved and submitted to the Office of								
	3, 4, 5 and 6)		the Director								
				AKI	LAN			25	25	•	
5. Com	pliance										
	5.1 Preparation of Agency Action Plan		Propaged AAPSI MI /Current year and Prince	<u> </u>	1						
	and Status of Implementation (AAPSI) f		Prepared AAPSI-ML(Current year and Prior Years) submitted to COA	l I	+						
	Management Letter	J1	. ca. cj dabilillad to ook	AKI	LAN			1	1	-	
					T			<u> </u>	· ·		
				1	1						
				Ш.							
	5.2 Preparation of Agency Action Plan	-	Prepared AAPSI-CAAR submitted to COA								
	and Status of Implementation (AAPSI) f	- or	Prepared AAPSI-CAAR submitted to COA								
		- or	Prepared AAPSI-CAAR submitted to COA	AKL	LAN			2	2	-	
12	and Status of Implementation (AAPSI) f Consolidated Annual Audit Report	- or	Prepared AAPSI-CAAR submitted to COA	AKI	LAN			2	2	-	
.12	and Status of Implementation (AAPSI) f	or	Prepared AAPSI-CAAR submitted to COA	AKI	LAN			2	2	-	
.12	and Status of Implementation (AAPSI) f Consolidated Annual Audit Report	or		AKL	LAN			2	2	-	
.12	and Status of Implementation (AAPSI) f Consolidated Annual Audit Report		Prepared AAPSI-CAAR submitted to COA certifications issued, no.	AKL				2	2	(31)	
.12	and Status of Implementation (AAPSI) f Consolidated Annual Audit Report										
1.12	and Status of Implementation (AAPSI) f Consolidated Annual Audit Report										

BAR NO. 1

Department: GOVERNMENT AGENCY

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

PROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET AS OF 4TH QUARTER	ACCOMPLISHME NT TO DATE	VARIANCE	REMARKS
1.1	Construction of Building and	-	Office building onstructed, no.								
	Other Structures		g								
		-	Completion of JAWILI Building								
				AKL	.AN			1	1	-	
2.1	Repair and Maintenance	-	building rehabilitated/repaired								
	of Buildings and other		and maintained, no.								
	Structures										
		-	Rehabilitation/expansion of PENR Office								
			Building	AKL	ΔΝ			1	1	-	
				AINL					'		
			Office building maintained, no.								
				AKL	.AN			2	2	-	
	ļ			1-	-	1					
12.	SEDVICES CONTRACTS										
14.	SERVICES CONTRACTS			1	 	1					
	Hiring of Support Staff										
		-	Admin. Assistant hired, no.								
				AKL	AN			4	4	-	
			Two (2) - Accounting Unit								
			One (1) - Budget Unit One (1) - Procurement Unit								
			One (1) - Procurement Unit								
		-	Janitors hired, no.								
				AKL	AN			2	2	-	
			Security Guard hired, no.	-							
			Security Guard filled, filo.	AKL	AN			2	2	-	
		-	driver hired, no.								
				AKL	.AN			1	1	-	
								-			
	Fixed Expenses										
	, , , , , , , , , , , , , , , , , , , ,										
	SUPPORT TO GAD ACTIVITIES			1							
	Proclamation1172 s. 2006-			1		1					
	Declaring 25 November to 12			1		+					
	December as the 18-day										
	Campaign to End Violence										
	Against Women (VAW)										
	Conduct of Marking and Marking		Marking and stad and the second			1					
	Conduct of Meeting on Violence Against Women and their	-	Meeting conducted and the number of men and women participated, no.	AKL	AN	1		1	1	-	
	Children (VAWC)		- men	ANL	., ., .,	1		30	30	-	
			'- women	1		1		30	40	(10)	
				1							
	Maintained GAD Corner and	-	GAD corner maintained/ monthly			1					
	Website Posting		updated, no men	AKL	.AN	1		10	1 28	(18)	
			- men '- women	1		+		10	52	(42)	
				1				,,,	52	(¬2)	
	Conduct of Women's Month	-	Women's Month Celebration								
	Celebration		conducted once a year, no.	AKL	.AN	1		1	1	-	

BAR NO. 1

Department: GOVERNMENT AGENCY

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

							ı	1			
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
								AS OF 4TH QUARTER	TO DATE		
			- men					15	34	(19)	
			'- women					25	86	(61)	
	Support to Contingency Fund										
	SAA# RVI-101-2023-03-030										
	Bids and Awards Committee Activities		Release of Allotment in support to the								
			implementation of Bids and Awards								
			Committee activities for CY 2023	AKL	.AN						
	SAA# RVI-101-2023-08-72										
	To cover the release of allotment for pay										
	Based Bonus (PBB) of 104 qualified per	sonn	el	AKL	.AN						
B.	Human Resource Development										
	(HRD)										
				AKI	AN						
				_							
-	December of Ferrandial O		and the same that are a second as					-			
7.	Procurement of Essential Supplies	- ^:	essential supplies procured, no.			1		-			
	(Alcohol, Essential medicines/ Vitamin Purifier & Thermal Scanner	C, Ai	Г Т								
				AKL	ANI			2	2		
	and Surgical Face mask & Alcohol Dispenser			AKL	PENRO (1	1	-	
	Alcohol Dispenser			-	CENRO I			1	1	-	
	1				CEINKO	Julacay		· '	,	-	
	1					1		 			
	1							1			
	1							1			
	L		l .		L	1	l	1	l .		

BAR NO. 1

Department: GOVERNMENT AGENCY

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

PROG	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	AS OF 4TH TO DATE			REMARKS
i koc	SKAM/AGTIVITES/TROSECTO (TAILS)		I EN ONWARD INDICATORS	ľ	JI I IOL	CLINO	UACO	AS OF 4TH QUARTER	TO DATE	VAMANOL	KEMAKKO
	1		2		3	4	5	6	7	8	9
١.	SUPPORT TO OPERATIONS (STO)			AK	LAN						
	Data Management including Systems			AK	LAN						
	Development and Maintenance										
	+			1	1						
	Data Management										
	Database Network Infrastructure										
	Development and Management for the										
	Intensified Maintenance of ICT Equipmen	nt									
	and Information Systems										
											
	Maintenance of Network Infrastructure -	•	85% network uptime maintained with report								
			automatically generated thru KISS	AKL	AN			1	1		
				AKL	.Ain			'	'	-	
	Support to Contingency Fund										
	Support to Sommigoney Fund										
	Support to Senior Citizen/										
	Youth/ PWDA										
	SAA #CO-R6-101-2023-05-376										
	3AA #CO-R0-101-2023-03-370										
	To cover the release of allotment for hiring	of o	GIS Operator								
	(1) GIS Operator from April - December 20	023	Hired no.	AK	LAN			1	1	_	
	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
	SAA #RVI-101-2023-06-058			TC	TAL						
	Release of Allotment intended for										
	ICT Maintenance										
	Acquisition of internet connecticity:		internet connectivity subscription								
	Acquisition of internet connectivity subscription		acquired, no.	ΔK	LAN			2	2	-	
	เวนมอบาเมนิเปา		aoquiroa, 110.	AN				2	2	•	
	IT-related Helpdesk Support		100% of Technical assistance provided								

BAR NO. 1

Department: GOVERNMENT AGENCY

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

OGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	,	OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
OGRAW/ACTIVITIES/ PROJECTS (F/A/FS)		PERFORMANCE INDICATORS		DEFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	KEMAKKO
	а	cted within 3 working days	AKI	_AN			4	35	(31)	
		<u> </u>							` ′	
Updating of spatial data to the DENR	1	00% of required maps updated/uploaded								
Control Map Portal		the DENR Control Map Portal by								
		une 30, 2023	AKI	AN			1	1	-	
Statistical Services										
Submission of Forestry, Biodiversity										
and Lands Statistical Report										
		000/ //								
- Forestry		00% of forestry report forms submitted								
		the Regional Office every 20th of the								
	m	nonth at the end of the quarter	AKI	AN			4	4	-	
			-							
Br. F. S	1	00% of biodiversity report forms submitted								
- Biodiversity		the Regional Office every 20th of the								
		nonth at the end of the guarter	A 1/1	_AN			4	4		
	п	nonth at the end of the quarter	ANI	AN			4	4	-	
- Lands		00% of lands report forms submitted								
		the Regional Office every 20th of the	A 1/1				_			
	m	nonth at the end of the quarter	AKI	_AN			4	4	-	
National Statistical Month Activity		ENR Statistical Quiz								
	C	onducted, no.	AKI	_AN			1	1	-	
CLIENT SATISFACTION SURVEY (CSS	3) 1	00% of Client Satisfaction Survey 2023								
,	C	ollected are encoded and submitted								
	0	n or before December 30, 2023	AKI	AN			2	2	-	monthly regular encodi
										of collected filled in CS
										forms
Maintenance and Updating of										
Information System		00% information systems and databases								
	m	naintained and updated	AKI	_AN			9	9	-	
SAA # RVI-101-2023-06-052										
Release of allotment intended for the			<u> </u>							
implementation of Data Management										
Hiring of ICT Technical Support Staff	IC	CT Technical Support Staff								
Timing of 101 Toomhour Cupport Otali		ired, no.	AKI	AN			2	2	-	
			1							

BAR NO. 1

Department: GOVERNMENT AGENCY

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

PROG	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET AS OF 4TH QUARTER	ACCOMPLISHME NT TO DATE	VARIANCE	REMARKS
	Laptop Computers		High End Laptop procured, no,	7111	L/ (14			3	3	-	
B.	Production and Dissemination of			AK	LAN						
	Technical and Popular Materials in th	e		_							
	Conservation and Development of										
	Natural Resources including Environmental Education										
	Environmental Education										
 		-		+	1						
2	Developing, producing and disseminating	n		-							
-	media print, broadcast and audio-visual	Ĭ		1	1						
	materials										
		(ii) P	Print materials (no)	1							
		,									
		-	editorial materials prepared and	i							
			submitted, no.								Editorials Materials
				AK	LAN			24	50	(26)	prepared for the activities/
				+							events conducted of
					PENRO			12	20	(8)	CENRO Boracay and
					CENRO			12	30	(18)	PENRO Aklan
				1							
		(i)	Broadcast								
		-	radio plugs/spots advertized/produced,								
			reproduced. no.	AK	LAN			2	2	-	
l				_	1						
 		-	audio visual presentation, no.		1.451						
-				AK	LAN			4	4	-	
	+								-		
 		(iii) I	L Promotional materials produced (no)	+	 						
 		,, 1	Tomodonal materials produced (110)	-1	1						Produced tarpaulins for the
1		-	tarpaulins produced, no.	1	1						activities and events
				AK	LAN			5	12	(7)	conducted
										(1)	
		(ii) P	rint materials (no)								
		-	flyers/brochures produced, no.								
				AK	LAN			500	510	(10)	
5.	Conduct environmental lectures,	-	Interpersonal activities conducted								
l	Dalaw Turo, environmental theather		(no)		1						

BAR NO. 1

Department: GOVERNMENT AGENCY

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

PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
FROG	RAW/ACTIVITIES/ FROSECTS (F/A/FS)		PERFORMANCE INDICATORS		OFFICE	CENTO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REWARKS
	and other forms of folk media	-	dalaw turo conducted, no.								Dalaw Turo is an effective
				AK	LAN			2	6	(4)	mechanism in dessiminating
											information (target audience
											ages 5-18 years of age)
9.	Conduct of Public Affairs										
9.1	Preparations of Reports	-	reports prepared and submitted, no.	A 1/				0.4	30	(0)	
				AK	LAN PENRO			24		(6)	
								12	18	(6)	
					CENRO			12	12	-	
Ε.	Formulation and Monitoring of ENR										
	Sector Policies, Plans, Programs and										
	Projects										
	Frojects										
1	Submission of 2024 Work and Financial	-	2024 Work and Financial Plan submitted to								
	Plan		RO (no.)								
			1.0 (1.0.)	AK	LAN			1	1	-	
				7	1						
3.	Preparation and submission of OPCR	-	FY 2023 OPCR Commitment submitted to R	0							
	Commitment		(no.)								
				AK	LAN			1	1	-	
١.	Preparation and submission of OPCR	-	FY 2022 2nd Sem and FY 2023 1st Sem OPCR accomplishment report								
	accomplishment reports		prepared and submitted to RO (no.)								
	·			AK	LAN			2	2	-	
5.	Monitor & Evaluate implementation of										
	ENR policies, plans, programs and										
	projects	-	ENR sites monitored and evaluated, no.								
				AK	LAN			30	37	(7)	
3.	Preparation and submission of monthly	-	Monthly accomplishment report based on								
	consolidated physical and financial		targets compliant to prescribed format								
	reports		submitted to RO (no)								
				AK	LAN			57	64	(7)	
				1							
	0. 10. 10.			ļ							
4.1	Simplified Community Resource			ļ							
	Management Framework (CRMF)		ļ	1							
	including map and 5-year workplan			1							
4.0	Hadatia a afairealif 100		CDME SYMP and an in the sim	-							
1.2	Updating of simplified Community	-	CRMF, 5YWP and generated map with	-	<u> </u>						
	Resource Management Framework		CSW reviewed & endorsed to RO (no.)					l			1

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

PROGRAM/ACTIVITIES/ PROJECTS (F	P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
FROGRAM/ACTIVITIES/ FROSECTS (F	r/A/F3)		PERFORMANCE INDICATORS		JFFIGE.	CENKO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REWARRS
(CRMF) including map and 5-ye	ear										
workplan				AKI	LAN			2	2		
					ONDOY			1	1	-	
GAD Mainstreamed activity)					SAMMAL	.GI		1	1	-	
			vities based on FMB Technical Bulletin No. 20								
			t Quarter: Preparatory activities (creation oF facilitators te ering of documents, preparation of GIS maps, coordination								
		gatne	ering of documents, preparation of GIS maps, coordination the community/PO and recoonaisance survey, PO orient	n -4:/	-						
		With t	the community/PO and recoonaisance survey, PO orient lanning team training on CRMF)	ation/							
			d Quarter: Planning activities (Situational analysis/commu	<u> </u>							
			d Quarter: Planning activities (Situational analysis/commu ping and SWOT analysis, drafting of VMGO, vision mappi								
		mapp and f	ormulation of strategies and activities)	iig T	 	-		1			
			d Quarter: Integration/consolidation of outputs for the	 	-						
			aging of CRMF /FYWP	1							
			d Quarter: Consultation and rectification of CRMF/FYWP	-							
		5 4th	Quarter: Approval of CRMF								
			Quarter: Affirmation of CRMF								
		0. 10	a quarto , minimation or or time								
			Preparatory Activities:	1							
			1. Creation of CRMF Facilitators Team					1	1	-	
			2. Orientation on Formulation/ Preparation of								
			CRMF and FYWP CBFM POs					2	2	-	
			3. Gathering of related documents needed	İ				2	2	-	
			4. Ocular/ Reconnaisance survey	İ				2	2	-	
			5. Preparation of Maps					24	24	-	
			Planning Activities:							-	
			6. Situational Analysis					2	2	-	
			7. Community Mapping/vision mapping					2	2	-	
			8. Formulation of strategies and activities					2	2	-	
			Integration/ Consolidation of outputs for the packaging					2	2	-	
			10. Ratification and affirmation of draft simplified CRMF					2	2	-	
			11. Submission of the outputs	ļ				2	2	_	
-			11. Cubinicatori of the outputa	1							
Price Monitoring of Forest Produ	lucts			t							
Monitoring				l –							
5.1 Price monitoring of forest produ	cts such -	-	provincial summary report forms								
as the FOB market price of logs			validated, no.								
selected non-timber forest produ											
(covered by RA 7161 or Forest				AKI	AN			4	4	-	
Law) and domestic retail price of											
wood panel products and other	NTFP.										
Capacity Building											
				1							

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Department: GOVERNMENT AGENCY

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

								1			
DP O	GRAM/ACTIVITIES/ PROJECTS (P/A/PS)	S) PERFORMANCE INDICATORS		OFFICE		CENRO	UACS	TARGET	ACCOMPLISHME NT	VARIANCE	REMARKS
FRO	GRAWIACTIVITIES/ PROJECTS (FIMPS)		PERFORMANCE INDICATORS		OFFICE	CENKO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	Conferences/ Meetings and Planning		attended/ conducted, no.					1			
	Workshops		,								
				AKI	LAN			12	26	(14)	Demand driven target
										, ,	
	Fixed Expenditure										
				AKI	LAN						
	Support to Contingency Fund										
	Support to Senior Citizen/										
	Youth/ PWDA										
	SAA # RVI-101-2023-02-008										
	Formulation and Monitoring		Allotment intended for the conduct of Civil Society Organization (CSO) Consultation as one of the requirements for FY 2024 Budget Proposal preparation								
				AKI	LAN			1	1	-	

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GOVERNMENT AGENCY Department:

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES AGENCY

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	c	PFFICE	CENRO	UACS	TARGET AS OF 4TH QUARTER	AS OF 4TH TO DATE		REMARKS
	4		2		2		_		-		
	1		2		3	4	5	6	7	8	9
OPERA	TIONS			AKL	.AN						
001	NATURAL RESOURCES SUSTAINABL	Y		AKL	.AN						
	MANAGED										
III.	NATURAL RESOURCE ENFORCEMEN	IT		AKL	.AN						
	AND REGULATORY PROGRAM										
Α.	Natural Resources Management			AKL	ΔN						
~	Arrangement/ Agreement and			7411							
	Permit Issuance										
A.1	Forest and Forest Resource Use										
1.	Issuance of tenurial instruments/ Mar	nager	nent								
	Arrangement										
1.1	Processing of application of tenurial										
	instruments (IFMA/SIFMA/FLGMA/FLAg		Tenurial instruments processed								
	FLAgT/SLUP/CBFMA		and endorsed to FMB, no.								
				AKL	AN			-	4	(4)	
1.3.	Issuance of Cutting/Harvesting Permits										
	and WPP				1					age 1 of 10	

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Department: GOVERNMENT AGENCY

AGENCY DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

PROGR	OGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	VITIES/ PROJECTS (P/A/PS) PERFORMANCE INDICATORS				CENRO UACS		TARGET	ACCOMPLISH MENT	VARIANCE	
	AM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	(OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	100% of areas applied for cutting/		applications documents received/								
	harvesting permits inspected/ validated		endorsed to the RED concerned with								
	with report submitted		recommendations for approval, otherwise,								
			returned to CENRO concerned with								
			comments for further action, no.								
				AKL	_AN			-	18	(18)	
	Performance Evaluation of CSCs outsid	_	CSC evaluated, reports submitted by all								
	CBFMA (developed CSCs) including		CENRO under PENRO jurisdiction reviewed	i.							
	expired and expiring CSCs		consolidated with summary report per	i i							
	,,		prescribed format and submitted to RO								
			indicating categorical recommendation								
			(renewal/cancellation/for re-evaluation), no.								
			,	AKL	AN			266	266	-	
	Database of CSC holders assessed -	-	proportion of CSC holders with satisfactory	I							
-	developed and maintained to determine		performance in forest resources		1st Distric	t					
	the participation of women in forest		management		2nd Distric	t					
	resources management										
	(GAD mainstreamed activity)										
	Scaling of lumber/ inspection of minor -	-	application received/ processed and								
	forest products for issuance of transport		issued with COV/CTA/ Cetification, no.						44	(44)	
	permit										
	Chainsaw -	-	application received, process, and								
			issued, no.						99	(99)	
	(B) (T										
	Issuance of Private Tree Plantation -	-	application received, processed,						54	(54)	
	Registration (PTPR)		and issued, no.						51	(51)	
	Intensification of Forest Revenue	-	amount of fees due collected (Php) with								
	Collection		Official Receipt	AKL	_AN			500,000	590,702.33	(90,702)	
	Support to Contingency Fund										
	SAA #RVI-101-2023-06-046										
	Performance Evaluation of Tenure		Tenure holder evaluated, report submitted								
			by all CENRO under PENROs jurisdiction reviewed/evaluated with categorical								

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Department: GOVERNMENT AGENCY

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGANIZATION CODE

AGENCY

								TARGET	ACCOMPLISH MENT		
PROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	(OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
			recommendation endorsed to RO, no.	AKI	.AN			6	6	=	
	SAA # RVI-101-2023-10-084										
	Release of allotment intended for the im	_									
	of forest protection and other activities in	Bora	acay Island	AKI							
					CENRO Boracay			-	-		
					Богасау						
7.	Forest Protection Program										
Menu 6.	Consistent apprehension, &										
	mandatory administrative adjudication										
	and confiscation of undocumented										
	forest products and including										
	conveyances and other implements										
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					19	25	(6)	
			bd.ft.					5,620	12,557.88	(6,938)	
			- Lumber	AKI	AN				20		
									11,816.30	İ	
			Minor forcet products						4		
			Minor forest products:						741.58		
			volume (bd.ft.)						741.58		
			Charcoal		-				4		
			'-No. of sacks						50	+	
			'-volume (cu.m.)					1	8.30	1	
			-volume (cu.m.)						0.30		
			Number of vehicles, equipment and other	1				1		+	

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		performance indicators offici					TARGET	ACCOMPLISH MENT			
PROGR	AM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	(OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
			implements apprehended thru proper								
			channels with incidence reports submitted								
			to R.O., no.	AKL	.AN			2	8	(6)	
			Map (.shp) of the location of apprehension								
			submitted to R.O., no.	AKL	.AN			19	25	(6)	
	Harding of Anguahandad and/an asiand		universe (h.d.ft.) of common and ad								
6.2.	Hauling of Apprehended and/or seized undocumented forest products and	-	volume (bd.ft.) of apprehended forest products hauled to CENR Office		1			+		+	
	·		or any nearest Government Office with		1			+		+	
	vehicles/implements to CENR Office or		incidence report submitted to RO		1			+		+	
	any nearest Government Office		moldence report submitted to KO								
		_	no. of incidence report							+	
			volume (bd.ft.)							+	
			TOTAL					19	25	(6)	
			10.7.1	AKL	AN			5,620	12,557.88	(6,938)	
				7 11 42	-			0,020		(0,000)	
			Lumber						20		
									11,816.30		
			Min or formation don't	ļ					4		
			Minor forest products:						741.58		
			volume (bd.ft.)						741.58		
			Charcoal						4	-	
			'-No. of sacks						50	+	
			'-volume (cu.m.)						8.30	+	
			volume (cu.m.)						0.30		
			Number of vehicles, equipment and other								
			implements hauled thru proper							+	
			channels with incidence reports submitted							+	
			to R.O., no.	AKL	AN			2	8	(6)	
								<u> </u>		(3)	
6.3	Immediate administrative & adjudication	-	administrative adjudication proceedings								
<i>ن</i> .ن	proceedings for apprehended forest		carried out within the prescribed period,								
	products including conveyances, tools		no.	AKL	AN.			19	24	(5)	
	and implements		-		<u> </u>			1.0		(0)	
	1 2 2 2										
Menu 7.	Provision of Institutional Support in									1	
	Investigation, Filing of Information										
	and/or Criminal Compliants and										

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								TARGET	ACCOMPLISH MENT		
PROGR	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	Prosecution of foprestry Cases										
7.1.	Hiring of Lawyers for Augmentation										
a.	Legal Assistant	-	Legal Assistant II hired with report								
			submitted, no.	AKL	AN			4	4	-	
Menu 8.	Effective Forest Fire, Pest &										
	Disease Management measures										
a.	Hiring of Forest Protection Officer in Support to LAWIN Patrols	-	FPO hired, no.								
				AKL	T			35	35	-	
					PENRO CENRO			23	23	-	
					Boracay			12	12	-	
10.2	LAWIN Forest and Biodiversity										
	Protection System										
a.	Provide Funds for LAWIN Patrols within	-	distance patrolled (km.) with reports								
	Conservation Areas				<u> </u>						Favorable weather
				AKL	.AN			720	1,004.81	(285)	condition and the dedications of the
											LAWIN Patrollers.
											Participation of
											PAMANA Forest Guards
		-	reports submitted with atleast 75% of the								in the conduct of
			observed threats had action taken, no.								LAWIN Patrol.
				AKL	AN			12	12	-	
		-	Quartely Patrol Plans (QPP) endorsed								
			to the RO, no.								
				AKL	AN			4	4	-	
9.	Project Monitoring and Supervision										
·.	. 1955 Horitoring and Supervision										
	Support to GAD										
										age 5 of 10	

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		PERFORMANCE INDICATORS OFF			TARGET	ACCOMPLISH MENT		
PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS	PERFORMANCE INDICATORS	OFFI	CE CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
Conduct of GAD Assessment using	GAD Assessment using HGDG Tool							
HGDG Tool	conducted, no.	AKLAN			1	1	-	
	- men				10	10	-	
	- women				10	11	(1)	
Conduct and/or attendance to	 meetings, workshops and conferences 	;						
meetings, workshops and	conducted and/or attended, once a							
conferences on GAD-ENR	quarter, no.	AKLAN			4	5	(1)	
related concerns	- men				10	24	(14)	
	'- women				20	58	(38)	
	1							
	1							
Support to Contingency Fund								
Support to Senior Citizen/								
Youth/ PWDA								
SAA# RVI-101-2023-03-022								
1 1 1 1 1 1	(hudget developeded by D.O.)	AKLAN						
Project Management and Supervision	(budget downloaded by R.O.)	AKLAN						
0	(budget downloaded by R.O.)	AKLAN						
Support to Contingency Fund	(budget downloaded by R.O.)	ANLAN						
Support to Senior Citizen/	(budget downloaded by R.O.)	AKLAN						
Youth/ PWDA	(and garden and a second a second and cond and cond and							
A.2 Lands Resource Use	1 1	AKLAN						
	+ +							
Appraisal of foreshore leases	- appraisal report reviewed with CSW a			1				
	complete documents endorsed to LME							·
	no.	AKLAN			5	5	_	
	1 1	ANLAN			3	5	-	
				1	l .			

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								TARGET	ACCOMPLISH MENT		
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	C	FFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
				AKL	AN			200,000	403,474.88	(203,475)	Early payment of our FLA holders due to intensive
			Foreshore lease					150,000	214,990.41	(64,990)	reminders and payment of
			Others (aaplication/processing fee, Gov't certification, miscellaneous fees, etc.)					50,000	188,484.47	(138,484)	
4.3	Protected Areas, Wildlife, Coastal										
	and Marine Resources			AKL	.AN						
 1	Enforcement of PA, Wildlife and Cave										
'-	Laws, Coastal and Marine Rules and										
	Regulations										
1.1	Processing/Issuance of Wildlife Permits	-	wildlife permit applications acted upon								
	Certificates		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	i							
			Permit: 2-3 days (BMB)								
			-GP/Affifavit 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								
				AKL	AN			5	6	(1)	
4.0	Compliance Maritaring of Carl Control										
1.2.	Compliance Monitoring of Certificate of										
	Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders vis-à-vis the										



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b. MM	MACTIVITIES/ PROJECTS (P/A/PS) Terms and Conditions on the Permit Monitoring of Certificate of Wildlife Registration Holders (Annually) Collection of Revenues	PERFORMANCE INDICATORS 100% of the holders of Certificate of Wildli Registration (CWR) in the Region monitor relative to their compliance with the terms conditions of the wildlife permit fees collected, Php	ife ed and	AN	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
b. Me	Monitoring of Certificate of Wildlife degistration Holders (Annually)	Registration (CWR) in the Region monitor relative to their compliance with the terms conditions of the wildlife permit	and AKI	AN			2			
Re	tegistration Holders (Annually) -	Registration (CWR) in the Region monitor relative to their compliance with the terms conditions of the wildlife permit	and AKI	AN			2			
Re	tegistration Holders (Annually) -	Registration (CWR) in the Region monitor relative to their compliance with the terms conditions of the wildlife permit	and AKI	_AN			2			
		Registration (CWR) in the Region monitor relative to their compliance with the terms conditions of the wildlife permit	and AKI	_AN			2			
1.3. Co	collection of Revenues -	relative to their compliance with the terms conditions of the wildlife permit	AKI	_AN			2			
1.3. Co	Collection of Revenues -	conditions of the wildlife permit	AKI	_AN			2	_		
1.3. Co	Collection of Revenues -			_AN			2	_		
1.3. Co	collection of Revenues -	fees collected, Php	AKI					3	(1)	
1.3. Co	-iollection of Revenues -	fees collected, Php	AKI							
			I AKI	1			_			
		i	7	AN T			500	600	(100)	
j j			-							
S	SAA# RVI-101-2022-03-022									
М	Monitoring of Local Producers on	monthly monitoring of local producers of lo	ocal							
	rohibited Local Plants and Animals	plants and animals with report submitted,								
	pecies			AN			12	12	_	
	Region Based Fund)									
,										
. Ma	Manpower Development									
	ttendance to Local/ National Trainings.	local/national workshops/ conferences/								
W	Vorkshops, Conferences, Meetings	meetings attended,no.		<u> </u>			_			
		(budget for downloading by R.O.)	AKI	_AN			1	1	-	
. Pr	roject Management and Supervision	(budget for downloading by R.O.)	AKI	_AN						
. Sı	Support to Contingency Fund	(budget for downloading by R.O.)	AKI	_AN						
Q.	Support to Senior Citizen/	(budget for downloading by R.O.)	AKI	_AN						
	outh/ PWDA	3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2								
	oddy i won									
	mplementation of Payapa at									
	lasaganang Pamayanan (PAMANA)		AK	LAN						

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								TARGET	ACCOMPLISH MENT		
PROG	RAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS		(OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
1.	Hiring of Forest Guards -	-	Forest Guards hired, no.	AKI	A N I			14	14		
			Seedlings produced	ANI	AIN			14	14,416	-	
			Coodinigo produced						11,110		
_	Operation Assist Illevel Favingsment										
B.	Operation Against Illegal Environment			AIZ	ANI						
	and Natural Resources Activities			AN	_AN						
	+			+				1			
	+			+	1	 					
1	Support to Operaton of Task Force on			1							
1.	Illegal Logging and Other ENR Activities			1							
	inegar Logging and Other Livit / Nativities			-							
1.2.	Conduct of Investigation on ENR Violatic-		ENR violations and complaints acted								
	and Complaints (Support to the		upon and report submitted with								
	implementation of DAO 2018-18)		categorical recommendation, no.								
			g,	AKI	AN			10	21	(11)	Demand driven target.
				İ	PENRO				12		Conducted investigation on ENR violations & complaints
					CENRO				9		ENT VIOIAIONS & COMPIAINS
									_		
c.	Mobilization of WTMUs in Airports -		WTMUs mobilized, no.								
				AKI	.AN			1	1	-	Caticlan Airport on December 6-7, 2023
					Caticlan,	Malay					
'											
3.	Mobilization of Wildlife Enforcement -		WEOs mobilized with monthly report								
	Officers (WEOs)		submitted to BMB, no.	1							
				AKI	AN		<u></u>	12	12	-	
										(7)	
	+		TOTA ARWFF		1	-		23 17	30 25	(8)	
	+		NPPNF					6	25 5	(8)	
			INFFINE	1	1			1	3	I	
	+			1							
	Support to Contingency Fund			1							
	Capport to Contangonoy i und			1							
				1							
	Support to Senior Citizen/			1							
	Youth/ PWDA			1							
				1							

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	IZATION CODE			1				ı	1		T
								TARGET	ACCOMPLISH MENT		
PROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	(OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	SAA # RVI-101-2023-06-046										
2.	Mobilization of Wildlife Traffic Monitoring	g									
	Units (WTMUs) in Seaports & Airports										
a.	Mobilization of WTMUs in Seaports		WTMUs mobilized, no.	AKL	.AN			1	1	-	Caticlan Jetty Port
			Caticlan Jetty Port								on Dec. 1-3, 2023
b.	Mobilization of WTMUs in Airports		WTMUs mobilized, no.	AKL	.AN			1	1	-	Kalibo International
			Kalibo International Airport								Airport on December
											5-6, 2023
	SAA # RVI-101-2023-08-078										
	Release of allotment in support for the R	Repai	Г								
	and Maintenance of two (2) units seacra	fts/									
	watercrafts		watercraft repaired & maintained, no.								
				AKL	.AN						
					CENRO			2	2		
					Boracay			2	2		
				1							
				1							

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								TARGET	ACCOMPLISHME NT		
PROGR	AM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	11		2		3	4	5	6	7	8	9
IV.	NATURAL RESOURCES CONSERVAT	ION		AKI	AN						
	AND DEVELOPMENT PROGRAM										
A.	Protected Areas, Caves and Wetland	s		AKI	AN						
	Development and Management										
	Sub-Program										
	Protected Acres Providence			-							
A.1	Protected Areas Development and Management			+							
	and Management		AKLAN	-							
			ARLAN	+							
				+							
				1							
				+							
6.	PA Habitat Protection										
6.1	Biodiversity Monitoring System (BMS)	-	BMS transects monitored semi-annually,								
			no.								
				AKL				2	2	-	
					Aklan Riv	er Watershed	Forest Res	erve			
				1		1			 		
5.	PAMB Operationalization			1							
	DAME M. E			-							
5.2	PAMB Meetings	-		+		-			 		
	GAD Mainstreamed activity		Signed PAMB resolutions with approved	-							
	GAD Mainstreamed activity		minutes of meeting endorsed to the	+		1					
			Secretary thru BMB, no.	AKL	ΔN			4	4	_	
			Cooleday und DMD, 110.	AINL		er Watershed	l I Forest Res		-		
		-	No. of signed Minutes of the Meetings	1	/ (17	2. 77 0.07 01100	. 5.001.100	4	4	-	
		-	No. of approved PAMB Resolutions with	1				4		(5)	
			minutes of meetings	1						(-)	

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			l							
			_				TARGET	ACCOMPLISHME NT		
PROGRA	AM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS		FFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
1.	Fixed Expenditure									
			AKL	AN						
	Support to Contingency Fund									
	Support to Senior Citizen/									
	Youth/ PWDA									

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								TARGET	ACCOMPLISHME NT		
ROGR	AM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	1		2		3	4	5	6	7	8	9
3.	Wildlife Resources Conservation			AKL	AN						
	Sub-Program										
	Protection and Conservation of										
	Wildllife			AKI	AN						
				AN							
	Conservation of Threatened Species										
1.2.	Annual population & habitat monitoring	-	Consolidated monitoring report using the								
	and protection of priority threatened		prescribed template submitted to BMB								
	Species		including geotagged photos (semi-annual)								
a.	Marine Turtles	-	consolidated activity/monitoring report,								
			indicating the ff. information, submitted	<u> </u>							
			to BMB:								
			- Number of turtles rescued, rehabilitated,						4	(4)	
			tagged and released - Supporting documents:	<u> </u>					4	(4)	
			Accomplished Turtle Tagging Data								
			Sheets, Photo-documentation	1							
			- Number of nesting sites						3	(3)	
			monitored/managed						_	(-)	
			- Number of hatchery established/								
			managed								
			- CEPA activities conducted						2	(2)	
			- population monitoring conducted, no.	AKL				2	2	-	
					Boracay Is	sland, Malay,	Aklan				
	Asia - Waterbird Occasion		A STATE OF A STATE OF	1							
d.	Asian Waterbird Census	-	consolidated AWC Report with analysis sbmitted to BMB	1			-				
			monitored sites, no.	1	-		-				
			morniored Siles, No.	AKL	AN			1	1		
				7,1170	.			2	2	-	
				Car	naligan, Ba	ıtan		1	1	-	
						Washington		1	1	-	
						Ĭ					
<u>.</u>	Establishment/Management of Wildlife										

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				_				TARGET	ACCOMPLISHME NT		
PROGI	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	Rescue Centers (WRC)										
	, ,										
b.	Management and Maintenance of	-	WRC Maintined, no.	AKL	AN			1	1	1	
	Existing Facilities of Wildlife Rescue			Pro	posed Jawi	li WRC, Tan	galan, Aklan				
	Center	-	Quarterly Status Report submitted to BMB					4	4	-	
			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 								
	Project Management and Supervision										
	Support to Contingency Fund										
	Support to Senior Citizen/										
	Youth/ PWDA										

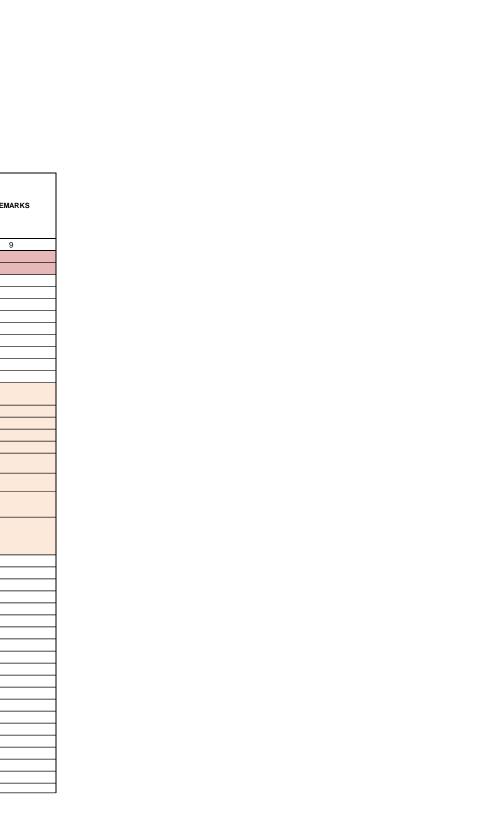
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PROGR	AM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	(OFFICE	CENRO	UACS	TARGET AS OF 4TH QUARTER	ACCOMPLISHME NT TO DATE	VARIANCE	REMARKS
	1		2		3		-		-		
•			<u> </u>	AKL		4	5	6	7	8	9
	Coastal and Marine Ecosystems			AKL	AN						
	Rehabilitation Sub-Program										
C.1.	Management of Coastal and										
	Management of Coastal and Marine Resources/Areas			-							
	Maille Resources/Aleas			AKI	AN						
				7	1						
A.	Coastal and Marine Ecosystems										
	Management Program (CMEMP)										
	management regram (em 2m /										
	SAA # RVI-101-2023-02-011										
2.	Biodiversity-Friendly Social Enterprises										
	(BDFE) Development										
a.	Development of BDFE per coastal	-	no. of POs with enterprise enhanced								
	municipality within NIPAS MPAs (RO		(Budget downloaded by R.O.)	AKL	AN			3	3	-	
	Budget)			1.	KASAMA,			1	1		
				2.	Inc. Bay-ang Fisherfolk Organizatio			1	1		
				3.	Katunggga n it Naisud- Bugtong			1	1		
					Daiii						
6.	Social Marketing and										
	Mobilization/Communication, Education,										
	and Public Awareness (CEPA)										
	Conduct of Regular Special Events relat	-	special events conducted with reports	1							
	to Coastal and Marine Proteection,		submitted, no.	-							
	Conservation and Management				L						
				AKL	AN			4	4	•	
	a. Month of the Ocean (May)								1		
	b. Coral Triangle Day (June)								1		
	c. World Oceans Day (June)			-					1		
	d. International Coastal Clean-up (Sept.)			-					1		
	5 5								1		
	Earth Day								7		
	0.0			1							
	GAD mainstreamed activity										
									Р	age 1 of 2	



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						TARGET	ACCOMPLISHME NT			
PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	O	FFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS	
										٦

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AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

								TARGET	ACCOMPLISHMEN T		
PROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS	(OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	1		2		3			4	7	10	19
_					•••						
D.	Land Management Sub-Program			AK	LAN						
D.1	Land Survey Disposition and										
D.1	Records Management			ΔK	LAN						
	records management			7.11							
1.	Land Survey and Disposition			-							
1.1	Residential (disposed under RA 10023 o	ır									
	Residential Free Patent activity)	"									
	3,	-	lot surveys and approved (no.)								demand driven target,
				AKI	AN			150	298	(148)	lot surveys applications
									18.8165		need to be acted upon
		-	patents approved and transmitted to ROD within 10 calendar days, no.	-							
			NOD WILLIII TO Calefidat days, flo.	AKI	_AN			200	258	(58)	
									9.4114	(/	
1.2	Agricultural Areas										
		-	lot surveys and approved (no.)	A 1//	A N I			400	404	(004)	demand driven target,
				AKI	AN			100	401 186.9442	(301)	lot surveys applications need to be acted upon
									100.3442		noca to be acted upon
		-	patents issued signed and transmitted								
			to ROD, no.								
	1			AKI	AN	1		200	508	(308)	demand driven target,
									224.4297		patent applications nee
1.4	Titling of Government lands for public										to be acted upon
	g or covernment lands for public										
а	. Special Patents under Section 4 of		applications reviewed and special								
	RA 10023		patent issued, no.								
				AKI	AN			5	14	(9)	
				-					13.2833		
2	Management of Foreshore Areas throug	_	applications with CSW and complete								
۷.	Issuance of permit/lease contracts	_	documents processed and endorsed								
			to Regional Office, no.	AKI	AN			1	1	-	

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ONGAN	ZATION CODE								
						TARGET	ACCOMPLISHMEN T		
PROGR	RAM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
3.	Resolution of Land Claims and Conflicts	- ADR proceedings conducted with							
	Cases	report submitted, no.							
			AKLAN			2	3	(1)	
6.3	Land Records Maintenance								
		- regional LAMS database maintained							
		no.							
		New patents scanned and encoded,							
		no.	AKLAN			405	500	(95)	
								, ,	
	Certification Issued	Status of Lot	AKLAN				623	(623)	
		Land Verification (A & D)	AKLAN				687	(687)	
11.	Project Management and Supervision								
	g		AKLAN						
12.	Fixed Expenditure								
10.	Support to Gender and Development								
10.1	Maintenance of Databases	 patents database maintained, no. 							
	(GAD Mainstreamed)		AKLAN			1	1	-	
	Support to Contingency Fund								
	Capport to Contingency r una								
	Support to Senior Citizen/		AKLAN						
	Youth/ PWDA								
	SAA # RVI -101-2023-05-043								
	Release of allotment to cover the expens	ses of the implementation of the							
	National Land Titling Program (NLTP) pa	articulalrly the Rapid Land							
	Tenure Appraisal (RLTA)								
						 			
	SAA # RVI -101-2023-07-069								
	Release of allotment for the Implementation	tion of National Land							
	Titling Program (NLTP)	The state of the s	AKLAN						
		Strengthening Partnership with							

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							TARGET	ACCOMPLISHMEN T		
PROGR	AM/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	•	OFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
		LGU on Public Land Titling		Banga			1	1	-	
				Balete			1	1	-	
				Buruanga	a		1	1	-	
				- J						
		2. Cascading		Banga			1	1	-	
		-		Balete			1	1	-	
				Buruanga	а		1	1	-	
		3. Preparation of Land Tenure		Banga			30	30	-	
		Profile (LTP)		Balete			10	10	-	
				Buruanga	a		15	15	-	
	SAA # RVI -101-2023-07-578									
	Agricultural/Residential Free Patent									
	(Buruanga, Aklan)	patent issued, no.	AK	AN			20	24	(4)	
								10.5074		

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

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	2 4 4 4 6 7 1 VITIES (PP 0 15 0 7 2 VP (4 VP 0)					051100		TARGET	ACCOMPLISHMEN T	VARIANCE	
ROGE	RAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		FFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	1		2		3			4	7	10	19
	Forest and Watershed Management			AKI	_AN						
	Sub-Program										
F.1	Forest Development, Rehabilitation,			AKI	ANI						
F.I	Maintenance and Protection			ANI	-AN						
	maintenance and i rotection										
A.	ENHANCED NATIONAL GREENING										
	PROGRAM				l						
				AKI	_AN						
	Survey, Mapping and Planning (ha)	-	site validated and assessed, ha.								
	and sample collection analysis				l						
				AKI		-1-1		262	262	-	
					Jose, Mad nipiason, M			25 10	25 10	-	
					Cristina, N			25	25	-	
					dina, Mada			25	25	-	
					busao, Ibaj			25	25	-	
				Min	aa, Ibajay			30	30	-	
					aoy, Malaj			25	25	-	
					ororoc, Na			25	25	-	
					nan, Malina			26	26	-	
					nod, Malin			26 20	26 20	-	
				VIVO	o, Tangalar	1		20	20	-	
	Maintenance and Protection	_	area maintained and protected with	1							
			atleast 85% survival, ha.								
			.,	AKI	AN			500	500	-	
				1							
	2nd year Maintenance and Protection	-	area maintained and protected with								

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OPERATING UNIT: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

DD00D **					NEELOE		ļ	TARGET	ACCOMPLISHMEN T		
ROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE		CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
			atleast 85% survival, ha.								
			,	AKI	AN			100	100	-	
					Madalag			100	100	_	
- 3	rd year Maintenance and Protection	-	area maintained and protected with								
			atleast 85% survival, ha.								
				AKI	AN			400	400	-	
					Ibajay			60	60	-	
					Libacao			50	50	-	
İ					Madalag			110	110	-	
1					Malinao			100	100	-	
					Makato			30	30	-	
					Malay			50	50	-	
. H	liring of Staff to Support ENGP										
	mplementation										
	·										
ı. F	liring of Forest Extension Officer (FEO	-	Forest Extension Officers (FEOs)								
	echnical Staff (@1EO:200ha.)		hired, no. with reports submitted								
	,		·	AKI	AN			3	3	-	
. Т	echnical Staff (Old Refo Projects)	-	Technical Staff hired with report								
			submitted, no.	AKI	AN			2	2	-	
			·								
. F	inancial Staff	-	Financial Staff hired with report								
			submitted, no.	AKI	AN			1	1	-	
. С	Data Base Management Staff	-	Data Base Management Staff (DMS)								
			hired with report submitted, no.	AKI	AN			2	2	-	
			·								
. F	Project Monitoring and Supervision										
i		AKL	AN								
0. N	Maintenance of Modernized and	-	MMFN maintained with quality								
N	Mechanized Nursery		seedlings produced, no.								
				AKI	_AN			1	1	-	
	Seedling Production for MMFN		Seedling Produced, no.					300,000	303,977	(3,977)	
		-	Seedlings planted for maintenance								
			and protection of NGP plantation, no.	1	1		l	210,000	95,600	114,400	

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PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		PERFORMANCE INDICATORS		OFFICE		CENRO	UACS	TARGET	ACCOMPLISHMEN T	VARIANCE	REMARKS
								AS OF 4TH QUARTER	TO DATE		
		-	Seedlings distributed to different								
			stakeholders and private individuals, no.					90,000	99,675	(9,675)	

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CRUANI	ZATION CODE			1				ı			
PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)		DEDECOMANCE INDICATORS		OFFICE		CENDO		TARGET	ACCOMPLISHMEN T	VARIANCE	REMARKS
PROGR	TROCKAMINACTIVITES/TROCEOTO (1741 5)		PERFORMANCE INDICATORS		DFFICE	CENRO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
5.	Establishment, Maintenance and/or										
	Operations of Nurseries for Seedling	-	Nurseries maintained/ established/								
	Distribution		operated, no.	AK	LAN			1 15 000	1	(0.050)	
			seedlings produced, no.					15,000	17,250	(2,250)	
13.	Procurement of Motor Vehicle	•	Motor vehicle (pick up 4X4) procured,								
	(4X4 Pick up)		no.								
				AK	LAN			1	1	-	
	Jobs generated	-	jobs generated, no.					984	1,431	(447)	
	3									()	
			male female						292 166		
			remaie						100		
	SAA # RVI-101-2023-10-086										
	Forest Development, Rehabilitation, Maintenance and Protection										
	- Release of allotment intended for the	Con	duct of Inventory and Assessment								
	of Graduated NGP Sites by 3rd Party E	valua	ators								
				AKI	LAN						
F.2	Soil Conservation and Watershed										
	Management including River Basin Management and Development										
	management and bevelopment										
F.2.1	Soil Conservation										
2.	Structural Measures										
2.1	Construction of Small Water Impounding		Small Water Impounding Structure								
2.1	System (Spring Development)	-	(SWIS) constructed, cu.m.								
	Cystem (Opining Development)		(GWIG) constructed, cu.m.	AIZ	LAN			60	60.40	(0)	
	SAA # RVI-101-2023-02-003		(budget downloaded by R.O.)	AN		atershed (PR	\\\\\\	60	60.40	-	
	2		, , , , , , , , , , , , , , , , , , , ,		Municipal		**,				
					ity of			20	20.40	(0)	
					Municipal ity of			20	20	-	
					Municipal					-	
					ity of			20	20		
	SAA # RVI-101-2023-03-016										

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ORGANIZATION CODE

CITOAIT	UNGANIZATION CODE										
PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS)			PERFORMANCE INDICATORS		OFFICE	CENRO	UACS	TARGET	ACCOMPLISHMEN T	VARIANCE	DEMARKO
		PENFORMANCE INDICATORS		OFFICE		CENKO	UACS	AS OF 4TH QUARTER	TO DATE	VARIANCE	REMARKS
	Soil Conservation and Watershed Management		Allotment intended to support the project implementation of CY 2023 Soil Conservation and Watershed Mgnt. (SCWM) including River basin								
	Project Monitoring & Supervision			AKLAN							

Prepared by:

Approved by:

ALEX D. ZUBIAGA PLO II/OIC-Chief, Planning Section ENGR. JURLIE D. ZUBIAGA OIC-PENR Officer