

**QUARTERLY PHYSICAL REPORT OF OPERATION
FOURTH 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 | ACCOMPLISHMENT | VARIANCE | REMARKS |
|---|---|--------|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH 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 | | | | | | | | |
| 2.1 Procurement of Motor Vehicle | - vehicle procured, no. | AKLAN | | | 1 | 1 | - | |
| | | | | | | | | |
| 2.2 Repair of motor vehicles | - vehicles repaired, no. | AKLAN | | | 4 | 4 | - | |
| | | | | | | | | |
| 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 | | | 3 | 6 | (3) | |
| | | | | | | | | |
| 3.2 Preparation of Inventory Custodian Slip (ICS) | - 100% of procured Semi-expendable Property Inventory Custodian Slip (ICS) prepared, no. | AKLAN | | | 45 | 56 | (11) | |
| | | | | | | | | |
| 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 | | | 1 | 1 | - | |
| | | | | | | | | |
| 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 | - | |
| | | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 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 | - | |
| 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 | 2 | 2 | - | |
| 4.2 | Insurance of Motor Vehicles | - | motor vehicles insured and registered, no. | | | | | |
| | | | | AKLAN | 24 | 24 | - | |
| 4.3 | Insurance of Watercrafts | - | watercrafts insured (no.) | | | | | |
| | | | | AKLAN | 1 | 1 | - | |
| 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 | 4 | 4 | - | |
| 5.2 | Report of Semi-Expendable Property | - | 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable semi-expendable Property (IIRUSP), no. | | | | | |
| | | | | AKLAN | 4 | 4 | - | |
| 5.3 | Report of Waste Materials | - | 100% of surrendered waste materials with Waste Materials Report (WMR) Prepared | | | | | |
| | | | | AKLAN | 4 | 4 | - | |
| 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 | 2 | 2 | - | |
| 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 | 2 | 2 | - | |
| 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 | 8 | 8 | - | |

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|---------------------------------------|--|--------|---|-------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 7.2. | Request for Inspection (RFI); Inspection and Acceptance Report (IAR) | - | Request for Inspection (RFI); Inspection and Acceptance Report (IAR) prepared, no. | | | | | |
| | | | | AKLAN | 8 | 9 | (1) | |
| 7.3. | Delivery Report | - | Delivery Report submitted to Accounting Section after items were inspected | | | | | |
| | | | | AKLAN | 8 | 8 | - | |
| 7.4. | Report of Supplies and Materials issued (RSM) | - | Report of Supplies and Materials Issued (RSM) 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 | 1 | 1 | - | |
| 9. | PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR | | | | | | | |
| | | - | FY 2024 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 | 1 | 1 | - | |
| | | - | 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 | 1 | 2 | (1) | |
| 13. | PERSONNEL MANAGEMENT | | | | | | | |
| | | - | certifications and service records issued (no.) | | | | | |
| | | | | AKLAN | 285 | 285 | - | |

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|---------------------------------------|--|--------|-------|------|-------------------|----------------|----------|--|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | - payrolls prepared, reviewed and approved, no. | AKLAN | | | 80 | 115 | (35) | Including payroll for our Contract of Service personnel |
| | - personnel records maintained and updated,(no.) | AKLAN | | | 121 | 121 | - | |
| | - Leave application processed, no. | AKLAN | | | 500 | 672 | (172) | |
| | - DTR's processed, no. | AKLAN | | | 1,500 | 2,333 | (833) | Including the DTR's of our Contract of Service personnel |
| | - applications/Clearance processed (no.) | AKLAN | | | 6 | 10 | (4) | Including learances of our personnel who avail Maternity Leave |
| 14. | PROCUREMENT SERVICES | | | | | | | |
| | - Indicative PPMP based on NEP consolidated submitted to the RED by end of September 2023 | AKLAN | | | 1 | 1 | - | |
| | - Procurement Monitoring Report (PMR) submitted to GPPB every semester 1 month after the end of the semester | AKLAN | | | 2 | 2 | - | |
| | - 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 | | | 24 | 34 | (10) | |
| | - Public Bidding conducted, no. | AKLAN | | | 1 | 7 | (6) | |
| | - purchase requests with APP acted upon no. | AKLAN | | | 47 | 57 | (10) | |
| | - Purchased Orders obligated and transmitted to COA, no. | AKLAN | | | 31 | 38 | (7) | |
| | - DVs with supporting documents prepared, no. | AKLAN | | | 31 | 43 | (12) | |
| 15. | PROPERTY MANAGEMENT | | | | | | | |
| | - inventory conducted, (no.) | AKLAN | | | 5 | 5 | - | |
| | - a. Building (Office, Hostel, Facility & Other Structures | | | | 1 | 1 | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | - 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. | | | | | | | |
| | | AKLAN | | | 1 | 1 | - | |
| | - furniture and fixtures repaired, no. | | | | | | | |
| | | AKLAN | | | 4 | 4 | - | |
| | - office equipment repaired/maintained, no. | | | | | | | |
| | | AKLAN | | | 20 | 20 | - | |
| | - survey equipment repaired/maintained, no. | | | | | | | |
| | | AKLAN | | | 2 | 2 | - | |
| | - DV's and other supporting documents prepared, no. | | | | | | | |
| | | AKLAN | | | 120 | 141 | (21) | |
| | - equipment ledger card maintained, no. | | | | | | | |
| | | AKLAN | | | 100 | 172 | (72) | |
| | - Stock cards maintained, no. | | | | | | | |
| | | AKLAN | | | 100 | 100 | - | |
| | - Supplies ledger card maintained, no. | | | | | | | |
| | | AKLAN | | | 188 | 200 | (12) | |
| | - Submission of Property Inventory Form (PIF) to COA not later than April 30,2023 (COA C2018-02) | | | | | | | |
| | | AKLAN | | | 1 | 1 | - | |
| | - 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 | 1 | - | |
| 1.8 | Communications | | | | | | | |
| | - e-mail transmitted (no.) | | | | | | | |
| | | AKLAN | | | 1,500 | 1,785 | (285) | |
| | | PENRO | | | | 1,163 | | |
| | | CENRO | | | | 622 | | |
| | - e-mail received (no.) | | | | | | | |
| | | AKLAN | | | 1,700 | 3,553 | (1,853) | Demand driven target |
| | | PENRO | | | | 2,560 | | |
| | | CENRO | | | | 993 | | |

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|---------------------------------------|---|--|-------|------|-------------------|---|----------|--|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1.9 | Records Management | | | | | | | |
| | - issuance indexed (no.) | AKLAN | | | 175 | 175 | - | |
| | - Copies reproduced and furnished to other offices, no. | AKLAN | | | 950 | 1,029 | (79) | |
| | - Communications delivered to other offices, no. | AKLAN PENRO CENRO | | | 4,000 | 5,185 3,881 1,304 | (1,185) | Demand driven target |
| | - Freedom of Information (FOI) monthly updates consolidated | AKLAN | | | 12 | 12 | - | |
| | - no. of clients served, (no.) | AKLAN PENRO Male Female CENRO Male Female | | | 3,000 | 4,225 3,348 1,279 2,069 877 420 457 | (1,225) | Demand driven target |
| | - certifications issued (no.) | AKLAN | | | 1,400 | 1,649 | (249) | |
| 1.8 | Cashiering | | | | | | | |
| | - OR's issued, no. | AKLAN | | | 2,500 | 2,891 | (391) | |
| | - reports prepared, no. | AKLAN | | | 95 | 122 | (27) | |
| | - checks/LDDAP-ACIC issued and delivered, no. | AKLAN | | | 1,000 | 1,160 | (160) | |
| 1.9 | Top Level Management | | | | | | | |
| | - papers/documents acted upon, no. | AKLAN PENRO Simple Complex Highly Technical CENRO | | | 4,000 | 4,675 3,647 1,482 1,005 1,160 1,028 | (675) | |
| | - field visits conducted, no. | AKLAN PENRO CENRO | | | 24 | 62 18 44 | (38) | Many ENR sites needs to inspected & visisted |
| | - meetings/conferences attended/ conducted, no. | AKLAN PENRO CENRO | | | 70 | 128 38 90 | (58) | Demand driven target |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 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 | 2 | - | |
| 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 | | 2,500 | 3,250 | (750) | |
| 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 | | 9 | 10 | (1) | |
| 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 | | 1 | 1 | - | |
| 6) | Preparation of Special Budget Request | - Special Budget Request prepared and endorsed/transmitted to RO (no.) | AKLAN | | 1 | 1 | - | |
| 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 | | 24 | 24 | - | |
| 2. | Preparation of FMR | - Financial Monitoring Report prepared analyzed, consolidated and submitted to RO (no.) | AKLAN | | 12 | 12 | - | |
| 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 | | 2,500 | 2,756 | (256) | |
| 1.2 | Processing of Purchase Orders/ Contract/ MOA/ MOU | - No. of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD | AKLAN | | 34 | 45 | (11) | Demand driven target |

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| 1.3 Preparation of Advice to Debit Account (ADA) | - No. of Prepared ADA submitted to Cashier | AKLAN | | | 200 | 259 | (59) | Demand driven target |
| 1.4 Issuance of Certificate of Tax Withheld to suppliers and creditor | - No. of BIR Form 2307 for Suppliers/Creditors issued | AKLAN | | | 34 | 95 | (61) | We always prepared & issued BIR Form 2307 for our Suppliers/ Creditors |
| 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 | | | 120 | 145 | (25) | |
| 2.2 Issuances of remittance certificate-mandatory deductions | - No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc | AKLAN | | | 36 | 36 | - | |
| 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 | 126 | (26) | |
| 2.4 Preparation of year-end reports for submission to BIR | - No. of Alphalist Report for CY 2022 | AKLAN | | | 1 | 2 | (1) | |
| 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 | | | 2,519 | 2,756 | (237) | |
| 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 | | | 98 | 98 | - | |
| 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 | | | 25 | 25 | - | |
| 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 | | | 1 | 1 | - | |
| 5.2 Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report | - Prepared AAPSI-CAAR submitted to COA | AKLAN | | | 2 | 2 | - | |
| 1.12 Budget/Finance Management | - certifications issued, no. | AKLAN | | | 100 | 131 | (31) | |
| 1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY | | | | | | | | |

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|---------------------------------------|---|--|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1.1 | Construction of Building and Other Structures | - Office building onstructed, no. | | | | | | |
| | | - Completion of JAWILI Building | AKLAN | | 1 | 1 | - | |
| 2.1 | Repair and Maintenance of Buildings and other Structures | - building rehabilitated/repaired and maintained, no. | | | | | | |
| | | - Rehabilitation/expansion of PENR Office Building | AKLAN | | 1 | 1 | - | |
| | | - Office building maintained, no. | AKLAN | | 2 | 2 | - | |
| 12. | SERVICES CONTRACTS | | | | | | | |
| | Hiring of Support Staff | | | | | | | |
| | | - Admin. Assistant hired, no. | AKLAN | | 4 | 4 | - | |
| | | Two (2) - Accounting Unit One (1) - Budget Unit One (1) - Procurement Unit | | | | | | |
| | | - Janitors hired, no. | AKLAN | | 2 | 2 | - | |
| | | - Security Guard hired, no. | AKLAN | | 2 | 2 | - | |
| | | - driver hired, no. | AKLAN | | 1 | 1 | - | |
| | Fixed Expenses | | | | | | | |
| | SUPPORT TO GAD ACTIVITIES | | | | | | | |
| | Proclamation1172 s. 2006- Declaring 25 November to 12 December as the 18-day Campaign to End Violence Against Women (VAW) | | | | | | | |
| | Conduct of Meeting on Violence Against Women and their Children (VAWC) | - Meeting conducted and the number of men and women participated, no. | AKLAN | | 1 | 1 | - | |
| | | - men | | | 30 | 30 | - | |
| | | '- women | | | 30 | 40 | (10) | |
| | Maintained GAD Corner and Website Posting | - GAD corner maintained/ monthly updated, no. | AKLAN | | 1 | 1 | - | |
| | | - men | | | 10 | 28 | (18) | |
| | | '- women | | | 10 | 52 | (42) | |
| | Conduct of Women's Month Celebration | - Women's Month Celebration conducted once a year, no. | AKLAN | | 1 | 1 | - | |

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FOURTH 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 | ACCOMPLISHMENT | VARIANCE | REMARKS |
|---------------------------------------|---|--------------|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 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 | | | | | | | |
| | | | | | | | | |
| | SAA #CO-R6-101-2023-05-376 | | | | | | | |
| | To cover the release of allotment for hiring of (1) GIS Operator from April - December 2023 | AKLAN | | | 1 | 1 | - | |
| | | | | | | | | |
| | SAA #RVI-101-2023-06-058 | TOTAL | | | | | | |
| | Release of Allotment intended for ICT Maintenance | | | | | | | |
| | Acquisition of internet connectivity subscription | AKLAN | | | 2 | 2 | - | |
| | | | | | | | | |
| | IT-related Helpdesk Support | | | | | | | |
| | 100% of Technical assistance provided | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | acted within 3 working days | AKLAN | | | 4 | 35 | (31) | |
| Updating of spatial data to the DENR Control Map Portal | 100% of required maps updated/uploaded to the DENR Control Map Portal by June 30, 2023 | AKLAN | | | 1 | 1 | - | |
| Statistical Services | | | | | | | | |
| Submission of Forestry, Biodiversity and Lands Statistical Report | | | | | | | | |
| - Forestry | 100% of forestry report forms submitted to the Regional Office every 20th of the month at the end of the quarter | AKLAN | | | 4 | 4 | - | |
| - Biodiversity | 100% of biodiversity report forms submitted to the Regional Office every 20th of the month at the end of the quarter | AKLAN | | | 4 | 4 | - | |
| - Lands | 100% of lands report forms submitted to the Regional Office every 20th of the month at the end of the quarter | AKLAN | | | 4 | 4 | - | |
| National Statistical Month Activity | DENR Statistical Quiz conducted, no. | AKLAN | | | 1 | 1 | - | |
| CLIENT SATISFACTION SURVEY (CSS) | 100% of Client Satisfaction Survey 2023 collected are encoded and submitted on or before December 30, 2023 | AKLAN | | | 2 | 2 | - | monthly regular encoding of collected filled in CSS forms |
| Maintenance and Updating of Information System | 100% information systems and databases maintained and updated | AKLAN | | | 9 | 9 | - | |
| SAA # RVI-101-2023-06-052 | | | | | | | | |
| Release of allotment intended for the implementation of Data Management | | | | | | | | |
| 1. Hiring of ICT Technical Support Staff | ICT Technical Support Staff hired, no. | AKLAN | | | 2 | 2 | - | |
| 2. Procurement of High End Desktop and | High End Desktop procured, no. | AKLAN | | | 4 | 4 | - | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| Laptop Computers | High End Laptop procured, no. | | | | 3 | 3 | - | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 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 | | | 24 | 50 | (26) | Editorials Materials prepared for the activities/ events conducted of CENRO Boracay and PENRO Aklan |
| | | PENRO | | | 12 | 20 | (8) | |
| | | CENRO | | | 12 | 30 | (18) | |
| | (i) Broadcast | | | | | | | |
| | - radio plugs/spots advertized/produced, reproduced. no. | AKLAN | | | 2 | 2 | - | |
| | - audio visual presentation, no. | AKLAN | | | 4 | 4 | - | |
| | (iii) Promotional materials produced (no) | | | | | | | |
| | - tarpaulins produced, no. | AKLAN | | | 5 | 12 | (7) | Produced tarpaulins for the activities and events conducted |
| | (ii) Print materials (no) | | | | | | | |
| | - flyers/brochures produced, no. | AKLAN | | | 500 | 510 | (10) | |
| 5. | Conduct environmental lectures, Dalaw Turo, environmental theater | | | | | | | |
| | - Interpersonal activities conducted (no) | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | and other forms of folk media - dalaw turo conducted, no. | | | | | | | |
| | | AKLAN | | | 2 | 6 | (4) | Dalaw Turo is an effective mechanism in disseminating information (target audience ages 5-18 years of age) |
| 9. | Conduct of Public Affairs | | | | | | | |
| 9.1 | Preparations of Reports - reports prepared and submitted, no. | | | | | | | |
| | | AKLAN | | | 24 | 30 | (6) | |
| | | PENRO | | | 12 | 18 | (6) | |
| | | CENRO | | | 12 | 12 | - | |
| 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 | | | 1 | 1 | - | |
| 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 | | | 2 | 2 | - | |
| 5. | Monitor & Evaluate implementation of ENR policies, plans, programs and projects - ENR sites monitored and evaluated, no. | | | | | | | |
| | | AKLAN | | | 30 | 37 | (7) | |
| 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 | | | 57 | 64 | (7) | |
| 4.1 | Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan | | | | | | | |
| 4.2 | Updating of simplified Community Resource Management Framework - CRMF, 5YWP and generated map with CSW reviewed & endorsed to RO (no.) | | | | | | | |

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|--|--|-------------------|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| (CRMF) including map and 5-year workplan | | AKLAN | | | 2 | 2 | - | |
| GAD Mainstreamed activity) | | ONDOY SAMMALGI | | | 1 1 | 1 1 | - - | |
| | 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 | | | | 1 | 1 | - | |
| | 2. Orientation on Formulation/ Preparation of CRMF and FYWP CBFM POs | | | | 2 | 2 | - | |
| | 3. Gathering of related documents needed | | | | 2 | 2 | - | |
| | 4. Ocular/ Reconnaissance survey | | | | 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 | - | |
| | 9. Integration/ Consolidation of outputs for the packaging | | | | 2 | 2 | - | |
| | 10. Ratification and affirmation of draft simplified CRMF | | | | 2 | 2 | - | |
| | 11. Submission of the outputs | | | | 2 | 2 | - | |
| 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. | AKLAN | | | 4 | 4 | - | |
| 6. | Capacity Building | | | | | | | |
| 6.1 | Attendance/Conduct of Local/ National | | | | | | | |
| | - report on meetings/ conferences | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| Conferences/ Meetings and Planning | attended/ conducted, no. | | | | | | | |
| Workshops | | AKLAN | | | 12 | 26 | (14) | Demand driven target |
| B. Fixed Expenditure | | AKLAN | | | | | | |
| 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 | AKLAN | | | 1 | 1 | - | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 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. | Issuance of tenurial instruments/ Management Arrangement | | | | | | | |
| | | | | | | | | |
| 1.1 | Processing of application of tenurial instruments (IFMA/SIFMA/FLGMA/FLAg FLAgT/SLUP/CBFMA) | | | | | | | |
| | Tenurial instruments processed and endorsed to FMB, no. | | | | | | | |
| | | AKLAN | | | - | 4 | (4) | |
| 1.3. | Issuance of Cutting/Harvesting Permits and WPP | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | 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 | | - | 18 | (18) | |
| 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. | | | | | | |
| | | | AKLAN | | 266 | 266 | - | |
| | 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 | | | | | | |
| | | | 1st District | | | | | |
| | | | 2nd District | | | | | |
| | Scaling of lumber/ inspection of minor forest products for issuance of transport permit | - application received/ processed and issued with COV/CTA/ Certification, no. | | | | | 44 | (44) |
| | Chainsaw | - application received, process, and issued, no. | | | | | 99 | (99) |
| | Issuance of Private Tree Plantation Registration (PTPR) | - application received, processed, and issued, no. | | | | | 51 | (51) |
| 6. | Intensification of Forest Revenue | - amount of fees due collected (Php) with | | | | | | |
| | Collection | Official Receipt | AKLAN | | 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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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | recommendation endorsed to RO, no. | AKLAN | | | 6 | 6 | - | |
| | | | | | | | | |
| | SAA # RVI-101-2023-10-084 | | | | | | | |
| | Release of allotment intended for the implementation of forest protection and other activities in Boracay Island | AKLAN | | | | | | |
| | | CENRO Boracay | | | - | - | | |
| | | | | | | | | |
| | | | | | | | | |
| 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 Forest Products including NTFPs Vehicles, Equipment and other Implements including least of burden | - | volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence 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 | AKLAN | | | | 20 | | |
| | | | | | | 11,816.30 | | |
| | Minor forest products: | | | | | 1 | | |
| | volume (bd.ft.) | | | | | 741.58 | | |
| | Charcoal | | | | | 4 | | |
| | '-No. of sacks | | | | | 50 | | |
| | '-volume (cu.m.) | | | | | 8.30 | | |
| | Number of vehicles, equipment and other | | | | | | | |

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| | implements apprehended thru proper channels with incidence reports submitted to R.O., no. | AKLAN | | | 2 | 8 | (6) | |
| | Map (.shp) of the location of apprehension submitted to R.O., no. | AKLAN | | | 19 | 25 | (6) | |
| 6.2. | Hauling of Apprehended and/or seized undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office | | | | | | | |
| | - volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to RO | | | | | | | |
| | - no. of incidence report | | | | | | | |
| | - volume (bd.ft.) | | | | | | | |
| | TOTAL | | | | 19 | 25 | (6) | |
| | | AKLAN | | | 5,620 | 12,557.88 | (6,938) | |
| | Lumber | | | | | 20 | | |
| | | | | | | 11,816.30 | | |
| | Minor forest products: | | | | | 1 | | |
| | volume (bd.ft.) | | | | | 741.58 | | |
| | Charcoal | | | | | 4 | | |
| | '-No. of sacks | | | | | 50 | | |
| | '-volume (cu.m.) | | | | | 8.30 | | |
| | Number of vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to R.O., no. | AKLAN | | | 2 | 8 | (6) | |
| 6.3 | Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements | | | | | | | |
| | - administrative adjudication proceedings carried out within the prescribed period, no. | AKLAN | | | 19 | 24 | (5) | |
| Menu 7. | Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliers and | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | Prosecution of foprestry Cases | | | | | | | |
| 7.1. | Hiring of Lawyers for Augmentation | | | | | | | |
| a. | Legal Assistant | - | Legal Assistant II hired with report submitted, no. | AKLAN | 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. | AKLAN | 35 | 35 | - | |
| | | | | PENRO | 23 | 23 | - | |
| | | | | CENRO Boracay | 12 | 12 | - | |
| 10.2 | LAWIN Forest and Biodiversity Protection System | | | | | | | |
| a. | Provide Funds for LAWIN Patrols within Conservation Areas | - | distance patrolled (km.) with reports | AKLAN | 720 | 1,004.81 | (285) | Favorable weather condition and the dedications of the LAWIN Patrollers. |
| | | | | | | | | Participation of PAMANA Forest Guards in the conduct of LAWIN Patrol. |
| | | - | reports submitted with atleast 75% of the observed threats had action taken, no. | AKLAN | 12 | 12 | - | |
| | | - | Quartely Patrol Plans (QPP) endorsed to the RO, no. | AKLAN | 4 | 4 | - | |
| 9. | Project Monitoring and Supervision | | | | | | | |
| | Support to GAD | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| Conduct of GAD Assessment using HGDG Tool | GAD Assessment using HGDG Tool conducted, no. | AKLAN | | | 1 | 1 | - | |
| | - men | | | | 10 | 10 | - | |
| | - women | | | | 10 | 11 | (1) | |
| 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. | AKLAN | | | 4 | 5 | (1) | |
| | - men | | | | 10 | 24 | (14) | |
| | - women | | | | 20 | 58 | (38) | |
| Support to Contingency Fund | | | | | | | | |
| Support to Senior Citizen/ Youth/ PWDA | | | | | | | | |
| SAA# RVI-101-2023-03-022 | | | | | | | | |
| Project Management and Supervision | (budget downloaded by R.O.) | AKLAN | | | | | | |
| Support to Contingency Fund | (budget downloaded by R.O.) | AKLAN | | | | | | |
| Support to Senior Citizen/ Youth/ PWDA | (budget downloaded by R.O.) | AKLAN | | | | | | |
| A.2 Lands Resource Use | | AKLAN | | | | | | |
| 1. Appraisal of foreshore leases | appraisal report reviewed with CSW and complete documents endorsed to LMB, no. | AKLAN | | | 5 | 5 | - | |
| 3. Collection of Revenues | revenues collected with report submitted | | | | | | | |

**QUARTERLY PHYSICAL REPORT OF OPERATION
FOURTH 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**
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| PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS) | PERFORMANCE INDICATORS | OFFICE | CENRO | UACS | TARGET | ACCOMPLISHMENT | VARIANCE | REMARKS |
|---------------------------------------|--|--------------|-------|------|-------------------|----------------|-----------|---|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | | AKLAN | | | 200,000 | 403,474.88 | (203,475) | Early payment of our FLA holders due to intensive reminders and payment of clients for certifications & miscellaneous fees. |
| | Foreshore lease | | | | 150,000 | 214,990.41 | (64,990) | |
| | Others (application/processing fee, Gov't certification, miscellaneous fees, etc.) | | | | 50,000 | 188,484.47 | (138,484) | |
| A.3 | Protected Areas, Wildlife, Coastal and Marine Resources | AKLAN | | | | | | |
| 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 | | | 5 | 6 | (1) | |
| 1.2. | Compliance Monitoring of Certificate of Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders vis-à-vis the | | | | | | | |

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|---------------------------------------|---|--------|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | Terms and Conditions on the Permit | | | | | | | |
| b. | Monitoring of Certificate of Wildlife Registration Holders (Annually) | | | | | | | |
| | - 100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit | | | | | | | |
| | | AKLAN | | | 2 | 3 | (1) | |
| 1.3. | Collection of Revenues | | | | | | | |
| | - fees collected, Php | | | | | | | |
| | | AKLAN | | | 500 | 600 | (100) | |
| | | | | | | | | |
| | | | | | | | | |
| | SAA# RVI-101-2022-03-022 | | | | | | | |
| | 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 | | | 12 | 12 | - | |
| 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 | | | 1 | 1 | - | |
| 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 | | | | | | |
| A.4 | Implementation of Payapa at Masaganang Pamayanan (PAMANA) | | | | | | | |
| | | AKLAN | | | | | | |

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|---------------------------------------|--|--------|--|-----------------|-------------------|----------------|----------|--|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1. | Hiring of Forest Guards | - | Forest Guards hired, no. | | | | | |
| | | | | AKLAN | 14 | 14 | - | |
| | Seedlings produced | | | | | 14,416 | | |
| 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 | 10 | 21 | (11) | Demand driven target. Conducted investigation on ENR violations & complaints |
| | | | | PENRO | | 12 | | |
| | | | | CENRO | | 9 | | |
| c. | Mobilization of WTMUs in Airports | - | WTMUs mobilized, no. | | | | | |
| | | | | AKLAN | 1 | 1 | - | Caticlan Airport on December 6-7, 2023 |
| | | | | Caticlan, Malay | | | | |
| 3. | Mobilization of Wildlife Enforcement Officers (WEOs) | - | WEOs mobilized with monthly report submitted to BMB, no. | | | | | |
| | | | | AKLAN | 12 | 12 | - | |
| | | | | | TOTAL | 23 | 30 | (7) |
| | | | | | ARWFR | 17 | 25 | (8) |
| | | | | | NPPNP | 6 | 5 | 1 |
| | Support to Contingency Fund | | | | | | | |
| | Support to Senior Citizen/ Youth/ PWDA | | | | | | | |

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|---------------------------------------|--|---------------------------------------|---------------|------|-------------------|----------------|----------|--|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | | | | | | | | |
| | SAA # RVI-101-2023-06-046 | | | | | | | |
| 2. | Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Seaports & Airports | | | | | | | |
| a. | Mobilization of WTMUs in Seaports | WTMUs mobilized, no. | AKLAN | | 1 | 1 | - | Caticlan Jetty Port on Dec. 1-3, 2023 |
| | | Caticlan Jetty Port | | | | | | |
| b. | Mobilization of WTMUs in Airports | WTMUs mobilized, no. | AKLAN | | 1 | 1 | - | Kalibo International Airport on December 5-6, 2023 |
| | | Kalibo International Airport | | | | | | |
| | SAA # RVI-101-2023-08-078 | | | | | | | |
| | Release of allotment in support for the Repair and Maintenance of two (2) units seacrafts/ watercrafts | watercraft repaired & maintained, no. | AKLAN | | | | | |
| | | | CENRO Boracay | | 2 | 2 | - | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

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|---------------------------------------|---|--|--------------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 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 | | 2 | 2 | - | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 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 | | 4 | 4 | - | |
| | | | | | | | | |
| | | | | | | | | |
| | | - No. of signed Minutes of the Meetings | | | 4 | 4 | - | |
| | | - No. of approved PAMB Resolutions with minutes of meetings | | | 4 | 9 | (5) | |

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|---------------------------------------|---|--------|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 21. | Fixed Expenditure | | | | | | | |
| | | | AKLAN | | | | | |
| | | | | | | | | |
| | Support to Contingency Fund | | | | | | | |
| | | | | | | | | |
| | Support to Senior Citizen/ Youth/ PWDA | | | | | | | |
| | | | | | | | | |

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|---|--|------------------------------|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH 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 - Supporting documents: Accomplished Turtle Tagging Data Sheets, Photo-documentation | | | | | 4 | (4) | |
| | - Number of nesting sites monitored/managed | | | | | 3 | (3) | |
| | - Number of hatchery established/ managed | | | | | | | |
| | - CEPA activities conducted | | | | | 2 | (2) | |
| | - population monitoring conducted, no. | AKLAN | | | 2 | 2 | - | |
| | | Boracay Island, Malay, Aklan | | | | | | |
| d. Asian Waterbird Census | - consolidated AWC Report with analysis submitted to BMB monitored sites, no. | | | | | | | |
| | | AKLAN | | | 1 | 1 | - | |
| | | | | | 2 | 2 | - | |
| | | Camaligan, Batan | | | 1 | 1 | - | |
| | | Lawaan, New Washington | | | 1 | 1 | - | |
| 2. Establishment/Management of Wildlife | | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| Rescue Centers (WRC) | | | | | | | | |
| b. Management and Maintenance of Existing Facilities of Wildlife Rescue Center | - WRC Maintined, no. | AKLAN | | | 1 | 1 | - | |
| | Quarterly Status Report submitted to BMB with attached specific reports, as follows: | Proposed Jawili WRC, Tangalan, Aklan | | | 4 | 4 | - | |
| | - report/s on rescued wild animals | | | | | | | |
| | - WRC Captive Animal Inventory Report | | | | | | | |
| | - animals loaned/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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|---------------------------------------|---|--|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 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) | | | | | | | |
| | SAA # RVI-101-2023-02-011 | | | | | | | |
| 2. | Biodiversity-Friendly Social Enterprises (BDFE) Development | | | | | | | |
| a. | Development of BDFE per coastal municipality within NIPAS MPAs (RO Budget) | (Budget downloaded by R.O.) | | | | | | |
| | | AKLAN | | | 3 | 3 | - | |
| | | 1. KASAMA, Inc. Bayrang | | | 1 | 1 | | |
| | | 2. Fisherfolk Organization | | | 1 | 1 | | |
| | | 3. Katungganit Naisud-Bugtong Bato | | | 1 | 1 | | |
| 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 | | | 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 | | |
| | Earth Day | | | | | 1 | | |
| | GAD mainstreamed activity | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 1 | 2 | 3 | | | 4 | 7 | 10 | 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 | | | 150 | 298 | (148) | demand driven target, lot surveys applications need to be acted upon |
| | | | | | | 18.8165 | | |
| | - patents approved and transmitted to ROD within 10 calendar days, no. | AKLAN | | | 200 | 258 | (58) | |
| | | | | | | 9.4114 | | |
| 1.2 | Agricultural Areas | | | | | | | |
| | - lot surveys and approved (no.) | AKLAN | | | 100 | 401 | (301) | demand driven target, lot surveys applications need to be acted upon |
| | | | | | | 186.9442 | | |
| | - patents issued signed and transmitted to ROD, no. | AKLAN | | | 200 | 508 | (308) | demand driven target, patent applications need to be acted upon |
| | | | | | | 224.4297 | | |
| 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 | | | 5 | 14 | (9) | |
| | | | | | | 13.2833 | | |
| 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 | | | 1 | 1 | - | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 3. | Resolution of Land Claims and Conflicts - Cases | ADR proceedings conducted with 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 | | AKLAN | | | | | |
| 12. | Fixed Expenditure | | | | | | | |
| 10. | Support to Gender and Development | | | | | | | |
| 10.1 | Maintenance of Databases (GAD Mainstreamed) | patents database maintained, no. | AKLAN | | 1 | 1 | - | |
| | Support to Contingency Fund | | | | | | | |
| | Support to Senior Citizen/ Youth/ PWDA | | AKLAN | | | | | |
| | SAA # RVI -101-2023-05-043 | | | | | | | |
| | Release of allotment to cover the expenses of the implementation of the National Land Titling Program (NLTP) particularly the Rapid Land Tenure Appraisal (RLTA) | | | | | | | |
| | SAA # RVI -101-2023-07-069 | | | | | | | |
| | Release of allotment for the Implementation of National Land Titling Program (NLTP) | | AKLAN | | | | | |
| | 1. Strengthening Partnership with | | | | | | | |

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| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | LGU on Public Land Titling | Banga | | | 1 | 1 | - | |
| | | Balete | | | 1 | 1 | - | |
| | | Buruanga | | | 1 | 1 | - | |
| | 2. Cascading | Banga | | | 1 | 1 | - | |
| | | Balete | | | 1 | 1 | - | |
| | | Buruanga | | | 1 | 1 | - | |
| | 3. Preparation of Land Tenure Profile (LTP) | Banga | | | 30 | 30 | - | |
| | | Balete | | | 10 | 10 | - | |
| | | Buruanga | | | 15 | 15 | - | |
| | | | | | | | | |
| | | | | | | | | |
| | SAA # RVI -101-2023-07-578 | | | | | | | |
| | Agricultural/Residential Free Patent (Buruanga, Aklan) | patent issued, no. | AKLAN | | 20 | 24 | (4) | |
| | | | | | | 10,5074 | | |
| | | | | | | | | |
| | | | | | | | | |

**QUARTERLY PHYSICAL REPORT OF OPERATION
FOURTH 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 | ACCOMPLISHMENT | VARIANCE | REMARKS |
|---------------------------------------|--|---------|---|-------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| | atleast 85% survival, ha. | | | | | | | |
| | | AKLAN | | | 100 | 100 | - | |
| | | Madalag | | | 100 | 100 | - | |
| | | | | | | | | |
| - | 3rd year Maintenance and Protection | - | area maintained and protected with atleast 85% survival, ha. | | | | | |
| | | AKLAN | | | 400 | 400 | - | |
| | | Ibajay | | | 60 | 60 | - | |
| | | Libacao | | | 50 | 50 | - | |
| | | Madalag | | | 110 | 110 | - | |
| | | Malinao | | | 100 | 100 | - | |
| | | Makato | | | 30 | 30 | - | |
| | | Malay | | | 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 | - | |
| | | | | | | | | |
| 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. | | 300,000 | 303,977 | (3,977) | |
| | | - | Seedlings planted for maintenance and protection of NGP plantation, no. | | 210,000 | 95,600 | 114,400 | |

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|---------------------------------------|------------------------|--------|-------|------|-------------------|--|----------|---------|
| | | | | | 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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| PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS) | PERFORMANCE INDICATORS | OFFICE | CENRO | UACS | TARGET | ACCOMPLISHMENT | VARIANCE | REMARKS |
|--|---|--------|--|-------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| 5. | Establishment, Maintenance and/or Operations of Nurseries for Seedling Distribution | - | Nurseries maintained/ established/ operated, no. | AKLAN | 1 | 1 | - | |
| | | | seedlings produced, no. | | 15,000 | 17,250 | (2,250) | |
| 13. | Procurement of Motor Vehicle (4X4 Pick up) | - | Motor vehicle (pick up 4X4) procured, no. | AKLAN | 1 | 1 | - | |
| | Jobs generated | - | jobs generated, no. | | 984 | 1,431 | (447) | |
| | | | male | | | 292 | | |
| | | | female | | | 166 | | |
| SAA # RVI-101-2023-10-086 | | | | | | | | |
| Forest Development, Rehabilitation, Maintenance and Protection | | | | | | | | |
| - Release of allotment intended for the Conduct of Inventory and Assessment of Graduated NGP Sites by 3rd Party Evaluators | | | | | | | | |
| | | | | AKLAN | | | | |
| 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 | 60 | 60.40 | (0) | |
| SAA # RVI-101-2023-02-003 | | | | | | | | |
| (budget downloaded by R.O.) | | | | | | | | |
| | | | Ibajay Watershed (PRW) | | | | | |
| | | | Municipality of | | 20 | 20.40 | (0) | |
| | | | Municipality of | | 20 | 20 | - | |
| | | | Municipality of | | 20 | 20 | - | |
| SAA # RVI-101-2023-03-016 | | | | | | | | |

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CY 2023
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| PROGRAM/ACTIVITIES/ PROJECTS (P/A/PS) | PERFORMANCE INDICATORS | OFFICE | CENRO | UACS | TARGET | ACCOMPLISHMENT | VARIANCE | REMARKS |
|--|--|--------|-------|------|-------------------|----------------|----------|---------|
| | | | | | AS OF 4TH QUARTER | TO DATE | | |
| Soil Conservation and Watershed Management | Allotment intended to support the project implementation of CY 2023 Soil Conservation and Watershed Mgmt. (SCWM) including River basin | | | | | | | |
| Project Monitoring & Supervision | | AKLAN | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Prepared by:


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 PLO II/OIC-Chief, Planning Section

Approved by:


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 OIC-PENR Officer