PHYSICAL AND FINANCIAL PERFORMANCE FOR CY2023

Region 6, Western Visayas

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/ MUNICIPALITY	ANNUAL TARGET	ANNUAL ACCOMP	% ACCOM P.	EXP CLASS	ALLOTMENT	OBLIGATION	DISBURSEME NT	% Budget Utilization Rate (BUR)			REMARKS/Justifications for those activities with minor deviation - 70%-
PROGRAMS/PROJECT/ACTIVITY										Oblig/ Allot	Disb/ Allot	Disb/ Oblig	99%, major deviation - below 70%, over accomplishment >130%
Agroforestry and Livelihood Project for CBFM- CARP		Region 6				MOOE	4,601,850	4,432,693	4,067,773	96	88	92	
		Regional Office					2,792,091	2,622,934.00	2,258,017.00	94	81	86	
		lloilo					1,809,758	1,809,759.00	1,809,756.00	100	100	100	
Support to Agroforestry and Livelihood Development		Region 6	16	16	100	MOOE	488,040	488,040.00	488,040.00	100	100	100	
Boroopinoik		lloilo CENRO Barotac Nuevo	16	16	100	MOOE	488,040	488,040.00	488,040.00	100	100	100	
1.1.Timber and Agroforestry Plantation with Boundary Planting	area developed (ha.)	Dalicanan Agroforestry Farmers Ass'n. (DAFFA)	16	16	100	MOOE	488,040	488,040.00	488,040.00	100	100	100	
Project Management and Supervision Monitoring, Evaluation and Validation	project monitored, no.	Region 6	6	18	300	MOOE	61,480.00	32,897.00	32,897.00	54	54	100	
		Regional Office	3	15	500		18,444	10,273.00	10,273.00	56	56	100	
		lloilo	3	3	100		43,036	43,036.00	43,036.00	100	100	100	
1.3 Socio-Economic and Environmental Baselining (SEEB)	SEEB conducted and report submitted, no.	Regional Office	1	1	100	MOOE	61,480	48,777.00	48,777.00	79	79	100	
2 Enterprise Livelihood thru Financial Assistance/Subsidy to PO		Region 6	1	1	100	MOOE	1,470,000						
		lloilo CENRO Sara											
2.1 Coffee Processing and Packaging	No. livelihood/enterprise equipment provided to PO	Inampuangan Highland Farmers Ass'n Inc	1	1			1,175,665	1,175,665.00	1,175,665.0	100	100	100	
		Region 6	6	8	133.333		147,167.50	136,262.00	136,262.00	93	93	100	
2.2 Project Monitoring and Supervisio	project monitored,no.	Region Office	3	5	167		44,150.25	33,244.00	33,244.00	75	75	100	
		lloilo	3	3	100		103,017.25	103,018.00	103,018.00	100	100	100	
2.3 Socio-Economic and Environment Baselining	SEEB conducted and report submitted, no.	Regional Office	1	1	100		147,167.00	85,000.00	85,000.00	58	58	100	
3 GIS Mapping of Completed CBFM-CARP Projects in CY 2007 and 2008	Area (in hectares) covered	Regional Office	313	316.74	101	MOOE	140,850	140,850.00	140,850.00	100	100	100	
	no. of maps generated		8	8	100								

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Region 6, Western Visayas

	PROGRAMS/PROJECT/ACTIVITY			ΙΔΝΙΝΙΙΙΔΙ	ANNUAL ACCOMP	ACCOM	EXP CLASS	ALLOTMENT	OBLIGATION	DISBURSEME NT	% Budget Utilization Rate (BUR)			REMARKS/Justifications for those activities with minor deviation - 70%-
FROGRAMS/FROJECT/AC	TROCKAWOT ROSECT/ACTIVITY										Oblig/ Allot	Disb/ Allot	Disb/ Oblig	
	Conduct of Multi-Stakeholder Regional Action and Communication Planning in Support to the updated CBFM Strategic Plan (CY 2023- 2032)	no. or regional action	Regional Office	1	. 1	100		300,000	300,000.00	300,000.00	100	100	100	
:	Organizational Development Skills Enhancement	no. of training conducted	Regional Office	2	2	100	MOOE	400,000	365,976.00	365,976.00	91	91	100	3 (MS)4
	Other Activities in Support to the Program							1,680,000	1,638,814.00	1,273,897.00	98	76	78	
	6.1. Hiring of Monitoring and Evaluation Officer (MOE)	-no. of hired MEO	Regional Office	7	7	100	MOOE	1,680,000	1,638,814.00	1,273,897.00	98	76	78	

Prepared by

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OIC-Chief Planting and Management Division

LIVING DURAN, CESE

Approved

Regional Executive Director