

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY2023

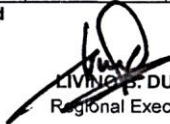
Region 6, Western Visayas

PROGRAMS/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	PROVINCE/MUNICIPALITY	ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.	EXP CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
										Oblig/Allot	Disb/Allot	Disb/Oblig	
4 Conduct of Multi-Stakeholder Regional Action and Communication Planning in Support to the updated CBFM Strategic Plan (CY 2023-2032)	No. of regional action planning conducted/formulated	Regional Office	1	1	100		300,000	300,000.00	300,000.00	100	100	100	
5 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	
6 Other Activities in Support to the Program 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

Approved


EVANGELINE J. REGINO
 OIC-Chief, Planning and Management Division


LIVINA S. DURAN, CESE
 Regional Executive Director