

PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality (4)	PHYSICAL PERFORMANCE			EXP CLAS S	ALLOTMENT	FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%			
			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100				
F. Forest and Watershed Management Sub-Program						TOTAL	141,573	140,469.715	121,915.802	99	86	87				
						MOE	58,491	57,838.149	51,210.882	99	88	89				
						CO	83,082	82,631.566	70,704.920	99	85	86				
					REGION OFFICE				Total	37,457	36,931.863	23,959.089	99	64	65	
								MOE	15,482	14,986.297	9,133.489	97	59	61		
								CO	21,975	21,945.566	14,825.600	100	67	68		
					AKLAN				Total	9,015	8,994.999	8,203.821	100	91	91	
								MOE	3,915	3,914.999	3,759.561	100	96	96		
								CO	5,100	5,080.000	4,444.260	100	87	87		
					ANTIQUÉ				Total	9,414	9,366.530	9,129.150	99	97	97	
								MOE	3,834	3,786.530	3,549.150	99	93	94		
								CO	5,580	5,580.000	5,580.000	100	100	100		
					CAPIZ				Total	21,526	21,185.000	19,877.000	98	92	94	
								MOE	7,462	7,462.000	7,309.000	100	98	98		
								CO	14,064	13,723.000	12,568.000	98	89	92		
					GUIMARAS				Total	3,135	3,107.061	3,086.528	99	98	99	
								MOE	1,035	1,017.061	996.528	98	96	98		
								CO	2,100	2,090.000	2,090.000	100	100	100		
					ILOILO				Total	14,707	14,565.262	13,644.354	99	93	94	
								MOE	5,479	5,387.262	5,179.154	98	95	96		
								CO	9,228	9,178.000	8,465.200	99	92	92		
					NEGROS OCC.				Total	46,319	46,319.000	44,015.860	100	95	95	
								MOE	21,284	21,284.000	21,284.000	100	100	100		
								CO	25,035	25,035.000	22,731.860	100	91	91		

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100		
<b>F.1 Forest Development, Rehabilitation, Maintenance and Protection</b>  <b>A. ENHANCED NATIONAL GREENING PROGRAM</b>		<b>TOTAL</b>				TOTAL	<b>113,540</b>	<b>112,745.894</b>	<b>101,824.209</b>	<b>99</b>	<b>90</b>	<b>90</b>		
						MOE	52,433	52,059.894	45,944.889	99	88	88		
						CO	61,107	60,686.000	55,879.320	99	91	92		
			<b>REGION OFFICE</b>				Total	11,284	11,036.765	5,503.290	98	49	50	
							MOE	11,284	11,036.765	5,503.290	98	49	50	
							CO							
			<b>AKLAN</b>				Total	9,015	8,994.999	8,203.821	100	91	91	
							MOE	3,915	3,914.999	3,759.561	100	96	96	
							CO	5,100	5,080.000	4,444.260	100	87	87	
			<b>ANTIQUE</b>				Total	8,784	8,749.600	8,705.150	100	99	99	
							MOE	3,204	3,169.600	3,125.150	99	98	99	
							CO	5,580	5,580.000	5,580.000	100	100	100	
			<b>CAPIZ</b>				Total	21,526	21,185.000	19,877.000	98	92	94	
							MOE	7,462	7,462.000	7,309.000	100	98	98	
							CO	14,064	13,723.000	12,568.000	98	89	92	
			<b>GUIMARAS</b>				Total	3,135	3,107.061	3,086.528	99	98	99	
							MOE	1,035	1,017.061	996.528	98	96	98	
							CO	2,100	2,090.000	2,090.000	100	100	100	
			<b>ILOILO</b>				Total	14,277	14,153.468	13,232.560	99	93	93	
							MOE	5,049	4,975.468	4,767.360	99	94	96	
							CO	9,228	9,178.000	8,465.200	99	92	92	
			<b>NEGROS OCC.</b>				Total	45,519	45,519.000	43,215.860	100	95	95	
							MOE	20,484	20,484.000	20,484.000	100	100	100	
							CO	25,035	25,035.000	22,731.860	100	91	91	

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100		
1. Survey, Mapping and Planning and sample collection analysis	site validated and assessed, ha.	Total	7,162	7,200.65	101	Total	3,940.000	3,934.794	3,921.283	100	100	100		
		AKLAN	262	262	100	MOE	145.000	145.000	145.000	100	100	100		
		San Jose, Madalag	25	25	100									
		Panipiason, Madalag	10	10	100									
		Ma. Cristina, Madalag	25	25	100									
		Medina, Madalag	25	25	100									
		Mabusao, Ibabay	25	25	100									
		Minaa, Ibabay	30	30	100									
		Nabaoy, Malay	25	25	100									
		Tagororoc, Nabas	25	25	100									
		Osman, Malinao	26	26	100									
		Sugnod, Malinao	26	26	100									
		Vivo, Tangalan	20	20	100									
		ANTIQUE	200	204	102	MOE	110.000	110.000	110.000	100	100	100		
		CENRO Belison	100	100	100		55.000	55.000	55.000	100	100	100		
		CENRO Culasi	100	104	104		55.000	55.000	55.000	100	100	100		
		CAPIZ	5000	5000	100	MOE	2,750.000	2,750.000	2,750.000	100	100	100		
		Jamindan		2179										
		Dumarao		50										
		Tapaz		2771										
		ILOILO	500	515.65	103	MOE	275.000	269.794	269.793	98	98	100		
		CENRO Guimbal	200	200.65	100		110.000	110.000	110.000	100	100	100		
		CENRO Sara	300	315	105		165.000	159.793	159.793	97	97	100		
		NEGROS OCC.	1200	1219.00	102	MOE	660.000	660.000	660.000	100	100	100		
		CENRO Bago City	300	300	100		165.000	165.000	165.000	100	100	100		
		Don Salvador Benedicto	100	100	100									
		Silay City	50	50	100									
		Magalona	100	100	100									
		Talisay	50	50	100									
		CENRO Cadiz City	200	205	103		110.000	110.000	110.000	100	100	100		
		Cadiz City	50	50	100									
		Calatrava	150	150	100				9.000					
CENRO Kabankalan City	700	714	102		385.000	385.000	385.000	100	100	100				
Hinoba-an	380	390	103											
Sipalay City	150	150	100											
Cauayan	50	50	100											
Ilog	70	70	100											
Candoni	50	50	100											

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
2. Maintenance and Protection	area maintained and protected at least 85% survival, ha.	Total	8028.5	8028.5	100	CO	48507.000	48171.00	43364.32	99.307	89.398	90	The original target was 1,994 hectares, however, with the request to delist the 56 has. from books of accountability which the COA granted (NGS-Cluster VIII, Decision No.2023-39, Nov. 23, 2023), DENR Capiz has a target of 1,938 has. and attained 100% accomplishment
		AKLAN	500	500	100	CO	3000.000	3000.000	2364.260	100	78.809	79	
		ANTIQUÉ	580	580	100	CO	3480.000	3480.000	3480.000	100	100	100	
		CAPIZ	1938	1938	100	CO	11964.000	11628.000	10473.000	97.192	87.538	90	
		ILOILO	1188	1188	100	CO	7128.000	7128.000	6415.200	100	90	90	
NEGROS OCC.	3822.5	3822.5	100	CO	22935.000	22935.000	20631.860	100	89.958	90			
- 2nd year Maintenance and Protection (2022 plantation-regular)	area maintained and protected at least 85% survival, ha.	Total	2,817.50	2,817.50	100	CO	16905.000	16,905.000	15,015.700	100	89	89	
		AKLAN	100	100	100	CO	600.000	600.000	344.840	100	57	57	
		CAPIZ	920	920	100	CO	5,520.000	5,520.000	4,964.000	100	90	90	
		ILOILO	200	200	100	CO	1,200.000	1,200.000	1,080.000	100	90	90	
		NEGROS OCCIDENTAL	1,597.50	1,597.50	100	CO	9,585.000	9,585.000	8,626.860	100	90	90	
		AKLAN	100	100	100	CO	600.000	600.000	<b>344.840</b>	100	57	57	
		Madalag	100	100	100	CO	600.000	600.000	<b>344.840</b>	100	57	57	
		CAPIZ	920	920	100	CO	5,520.000	5,520.000	4,964.000	100	<b>90</b>	90	
		Tapaz	920	920	100	CO	5,520.000	5,520.000	4,964.000	100	<b>90</b>	90	
		ILOILO	200	200	100	CO	1,200.000	1,200.000	<b>1,080.000</b>	100	<b>90</b>	<b>90</b>	
		CENRO GUMBAL	100	100	100	CO	600.000	600.000	<b>540.000</b>	100	<b>90</b>	<b>90</b>	
		Maasin	100	100	100	CO	600.000	600.000		100			
		CENRO SARA	100	100	100	CO	600.000	600.000	<b>540.000</b>	100	<b>90</b>	<b>90</b>	
		Ajuy	20	20	100	CO	120.000	120.000		100			
		Btac. Viejo	20	20	100	CO	120.000	120.000		100			
		Carles	60	60	100	CO	360.000	360.000		100			
		NEGROS OCC.	1,597.50	1597.5	100	CO	9,585.000	9,585.000	8,626.860	100	<b>90</b>	<b>90</b>	
		CENRO BAGO CITY	340	340	100	CO	2,040.000	2,040.000	1,836.000	100	<b>90</b>	90	
		Murcia	100	100	100	CO	600.000	600.000	540.000	100	<b>90</b>	90	
		EB Magalona	140	140	100	CO	840.000	840.000	756.000	100	<b>90</b>	90	
DS Benedicto	100	100	100	CO	600.000	600.000	540.000	100	90	90			
CENRO CADIZ	220	220	100	CO	1,320.000	1,320.000	1,188.000	100	90	90			
Cadiz	40	40	100	CO	240.000	240.000	216.000	100	90	90			
San Carlos	40	40	100	CO	240.000	240.000	216.000	100	90	90			
Calatrava	140	140	100	CO	840.000	840.000	756.000	100	90	90			

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
- 2nd year Maintenance and Protection (2022 plantation (BBB))	area maintained and protected with at least 85% survival, ha	CENRO KABANKALAN	1,037.50	1037.5	100		6,225.000	6,225.000	5,602.860	100	90	90	
		Ilog	40.00	40	100		240.000	240.000	216.000	100	90	90	
		Cauayan	40.00	40	100		240.000	240.000	215.860	100	90	90	
		Candoni	362.50	362.5	100		2,175.000	2,175.000	1,958.000	100	90	90	
		Sipalay	170.00	170	100		1,020.000	1,020.000	918.000	100	90	90	
		Hinoba-an	425.00	425	100		2,550.000	2,550.000	2,295.000	100	90	90	
		CAPIZ	74.00	74.00	100	CO	444.000	444.000	400.000	100	90	90	
- 3rd year Maintenance and Protection (2021 plantation)	area maintained and protected at least 85% survival, ha.	Dumarao	25.00	25.00	100		150.000						
		Tapaz	5.50	5.50	100		30.000						
		Jamindan	12.30	12.30	100		78.000						
		Mambusao	31.20	31.20	100		186.000						
		Total	5,137	5,137	100	CO	31,158.00	30,822.000	26,970.618	99	87	88	
		AKLAN	400	400	100	CO	2,400.00	2,400.000	2,019.420	100	84	84	
		ANTIQUE	580	580	100	CO	3,480.00	3,480.000	3,480.000	100	100	100	
		CAPIZ	944	944	100	CO	6,000.00	5,664.000	5,109.000	94	85	90	
		ILOILO	988	988	100	CO	5,928.00	5,928.000	5,335.200	100	90	90	
		NEGROS OCCIDENTAL	2,225	2225	100	CO	13,350.000	13,350.000	12,005.000	100	90	90	
		AKLAN	400	400	100	CO	2,400.000	2,400.000	2,019.420	100	84	84	
		Ibajay	60	60	100		360.000	360.000		100			
		Libacao	50	50	100		300.000	300.000		100			
		Madalag	110	110	100		660.000	660.000		100			
		Malinao	100	100	100		600.000	600.000		100			
		Makato	30	30	100		180.000	180.000		100			
		Malay	50	50	100		300.000	300.000		100			
ANTIQUE	580	580	100	CO	3,480.000	3,480.000	3,480.000	100	100	100			
CENRO Belison	340	340	100		2,040.000	2,040.000	2,040.000	100	100	100			
San Remegio	190	190	100		1,140.000	1,140.000	1,140.000	100	100	100			
Patnongon	100	100	100		600.000	600.000	600.000	100	100	100			
Bugasong	50	50	100		300.000	300.000	300.000	100	100	100			
CENRO Culasi	240	240	100		1,440.000	1,440.000	1,440.000	100	100	100			
Pandan	40	40	100		240.000	240.000	240.000	100	100	100			
Sebaste	60	60	100		360.000	360.000	360.000	100	100	100			
Culasi	30	30	100		180.000	180.000	180.000	100	100	100			
Barbaza	110	110	100		660.000	660.000	660.000	100	100	100			

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
		CAPIZ	944	944	100	CO	6,000.00	5,664.000	5,109.000	94	85	90	
		Cuartero	100	100	100		600.00	600.000	540.000	100	90	90	
		Dumalag	50	50	100		300.00	300.000	271.000	100	90	90	
		Dumarao	391	391	100		2,682.000	2,346.000	2,112.000	87	79	90	
		Jamindan	328	328	100		1,968	1,968.000	1,781.000	100	90	90	
		Tapaz	75	75	100		450	450.000	405.000	100	90	90	
		ILOILO	988	988	100	CO	5,928.000	5,928.000	5,335.200	100	90	90	
		CENRO Guimbal	488	488	100		2,928.000	2,928.000	2,635.200	100	90	90	
		Maasin	100	100	100		600.000	600.000		100			
		San Joaquin	308	308	100		1,848.000	1,848.000		100			
		Miagao	80	80	100		480.000	480.000		100			
		CENRO SARA	500	500	100		3,000.000	3,000.000	2,700.000	100	90	90	
		Ajuy	90	90	100		540.000	540.000		100			
		Sara	200	200	100		1,200.000	1,200.000		100			
		L'emery	110	110	100		660.000	660.000		100			
		Btac. Viejo	50	50	100		300.000	300.000		100			
		San Rafael	50	50	100		300.000	300.000		100			
		NEGROS OCC.	2225	2225	100	CO	13,350.000	13,350.000	12,005.000	100	90	90	
		CENRO Bacolod City	339	339	100		2,034.000	2,034.000	1,831.000	100	90	90	
		EB Magalona	239	239	100		1,434.000	1,434.000	1,291.000	100	90	90	
		DS Benedicto	100	100	100		600.000	600.000	540.000	100	90	90	
		CENRO Cadiz City	346	346	100		2,076.000	2,076.000	1,868.000	100	90	90	
		Calatrava	100	100	100		600.000	600.000	540.000	100	90	90	
		Cadiz City	236	236	100		1,416.000	1,416.000	1,274.000	100	90	90	
		San Carlos City	10	10	100		60.000	60.000	54.000	100	90	90	
		CENRO Kabankalan City	1500	1500	100		9,000.000	9,000.000	8,090.000	100	90	90	
		Cauayan	130	130	100		780.000	780.000	702.000	100	90	90	
		Ilog	300	300	100		1,800.000	1,800.000	1,620.000	100	90	90	
		Candoni	100	100	100		600.000	600.000	540.000	100	90	90	
		Sipalay	200	200	100		1,200.000	1,200.000	1,080.000	100	90	90	
		Hinobaan	720	720	100		4,320.000	4,320.000	3,878.000	100	90	90	
		Kabankalan City	50	50	100		300.000	300.000	270.000	100	90	90	
		NEGROS OCC./MKNP	40	40	100		240.000	240.000	216.000	100	90	90	
3.	Hiring of Staff to Support ENGP implementation	TOTAL	125	125	100	MOE	30,616.000	30,545.360	30,073.111	100	98	98	

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a. Hiring of Forest Extension Officers (FEO) or other Staff hired, no. @1EO:300ha.	Forest Extension Officers (FEO) or other Staff hired, no. @1EO:300ha.	TOTAL	74	74	100	Total	18,122.00	18,122.00	18,009.34	100	99	99	
		AKLAN	3	3	100	MOE	735.000	735.000	704.394	100	96	96	
		ANTIQUE	3	3	100	MOE	735.000	735.000	735.000	100	100	100	
		CENRO Belison	2	2	100		490.000	490.000	490.000	100	100	100	
		CENRO Culasi	1	1	100		245.000	245.000	245.000	100	100	100	
		CAPIZ	10	10	100	MOE	2,449.000	2,449.000	2,449.000	100	100	100	
		ILOILO	6	6	100	MOE	1,470.000	1,470.000	1,387.945	100	94	94	
		PENRO Iloilo	2	2	100		490.000	490.000	490.000	100	100	100	
		CENRO Guimbal	2	2	100		490.000	490.000	490.000	100	100	100	
		CENRO Sara	2	2	100		490.000	490.000	407.945	100	83	83	
		NEGROS OCC	52	52	100	MOE	12,733.000	12,733.000	12,733.000	100	100	100	
		CENRO Bago City	10	10	100		2,448.000	2,448.000	2,448.000	100	100	100	
		CENRO Cadiz City	10	10	100		2,448.000	2,448.000	2,448.000	100	100	100	
		CENRO Kabankalan	25	25	100		6,121.000	6,121.000	6,121.000	100	100	100	
PENRO	7	7	100		1,716.000	1,716.000	1,716.000	100	100	100			
b. Technical and/or Support Staff	Technical and Support personnel with report submitted,no.	REGION OFFICE	10	10	100	MOE	2,449.000	2,449.000	2,244.440	100	92	92	
c. Technical Staff (Old Refo.Proje)	Technical Staff hired with report submitted,no.	TOTAL	17	17	100	Total	4,165.000	4,165.000	4,063.377	100	98	98	
		REGION OFFICE	1	1	100	MOE	245.000	245.000	224.440	100	92	92	
		AKLAN	2	2	100	MOE	490.000	490.000	469.596	100	96	96	
		ANTIQUE	3	3	100	MOE	735.000	735.000	735.000	100	100	100	
		CAPIZ	2	2	100	MOE	490.000	490.000	490.000	100	100	100	
		GUIMARAS	1	1	100	MOE	245.000	245.000	225.3017	100	92	92	
		ILOILO	4	4	100	MOE	980.000	980.000	939.040	100	96	96	
		NEGROS OCC	4	4	100	MOE	980.000	980.000	980.000	100	100	100	
d. Financial Staff	Financial Staff hired with report submittetd	TOTAL	7	7	100	MOE	1,715.000	1,653.788	1,683.404	96	98	102	
		REGION OFFICE	1	1	100		245.000	245.000	224.440	100	92	92	
		AKLAN	1	1	100		245.000	245.000	234.798	100	96	96	
		ANTIQUE	1	1	100		245.000	245.000	245.000	100	100	100	
		CAPIZ	1	1	100		245.000	245.000	245.000	100	100	100	
		GUIMARAS	1	1	100		245.000	245.000	244.166	100	100	100	
		ILOILO	1	1	100		245.000	245.000	245.000	100	100	100	
		PENRO Iloilo	1	1	100		245.000	245.000	245.000	100	100	100	
		NEGROS OCC	1	1	100		245.000	245.000	245.000	100	100	100	

PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality (4)	PHYSICAL PERFORMANCE			EXP CLAS S	ALLOTMENT	FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
e. Data Base Management Staff	Data Base Management Staff (DMS) hired wit report submitted,no.	Total	17	17	100	Total	4,165.000	4,155.573	4,072.551	100	98	98	No request from other offices to avail seedlings for disposition from PENRO Aklan MMFN despite Memorandum sent to them
		REGION OFFICE	1	1	100	MOE	245.000	245.000	224.440	100	92	92	
		AKLAN	2	2	100	MOE	490.000	490.000	469.597	100	96	96	
		ANTIQUE	3	3	100	MOE	735.000	735.000	735.000	100	100	100	
		CAPIZ	2	2	100	MOE	490.000	490.000	490.000	100	100	100	
		GUIMARAS	1	1	100	MOE	245.000	245.000	245.000	100	100	100	
		ILOILO	4	4	100	MOE	980.000	970.573	928.514	99	95	96	
		NEGROS OCC	4	4	100	MOE	980.000	980.000	980.000	100	100	100	
4. Maintenance of Modernized and Mechanized Nursery	MMFN maintained with quality seedlings produced, no.	Total	1	1	100	MOE	1,500.000	1,500.000	1,437.681	100	96	96	
		AKLAN	1	1	100	MOE	1,500.000	1,500.000	1,437.681	100	96	96	
- Seedling Production for MMFN	Seedling Produced, no.		300000	303977	101								
	Seedlings planted for maintenance and protection of NGP plantation, no.		210000	95600	46								
	Seedlings distributed to different stakeholders and private individuals		90000	99675	111								
5. Establishment, Maintenance and Operations of Nurseries for Seed Distribution	Nurseries maintained/ established, no.	Total	11	11	100	Total	2,100.000	2,084.202	2,084.022	99	99	100	
		AKLAN	1	1	100	MOE	100.000	100.000	100.000	100	100	100	
		ANTIQUE	2	2	100	MOE	400.000	400.000	400.000	100	100	100	
		CENRO Belison Brgy. Poblacion, Belison	1	1	100		250.000						
		CENRO Culasi Brgy. Magsaysay, Culasi	1	1	100		150.000	150.000					
		CAPIZ Brgy. San Antonio, Tapaz	1	1	100	MOE	200.000	200.000	200.000	100	100	100	
		GUIMARAS	1	1	100	MOE	200.000	200.000	200.000	100	100	100	
		ILOILO	3	3	100	MOE	600.000	584.202	584.022	97	97	100	
		CENRO Guimbal Bo. Obrero Nursery	2	2	100		400.000	388.931	388.931	97	97	100	
		Maasin Forest Nursery	1	1	100		200.000						
		CENRO Barotac Nuevo	1	1	100		200.000	195.271	195.091	98	98	100	
		Regional Nursery, Tabucan, Barotac, Nuevo	1	1	100		200.000						



PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100			
6. Inventory, assessment and reconciliation of records of graduated NGP sites (2011-2020)	No. of seedlings produced	NEGROS OCC.	3	3	100	MOE	600.000	600.000	600.000	100	100	100	The Regional Office had downloaded 5.422 million to Field Offices intended for the procurement of 3rd Party Validators to conduct the inventory and assessment of graduated NGP sites. Same is targeted to be awarded and		
		CENRO Bago City	1	1	100		200.000	200.000	200.000	100	100	100			
		CENRO Cadiz City	1	1	100		200.000	200.000	200.000	100	100	100			
		CENRO Kabankalan City	1	1	100		200.000	200.000	200.000	100	100	100			
		<b>Total</b>	<b>165,000</b>	<b>198,242</b>	<b>120</b>										
		AKLAN	15,000	17,250	115										
		ANTIQUE	30,000	41,083	137										
		CENRO Belison	15,000	19,382	129										
		CENRO Culasi	15,000	21,701	145										
		CAPIZ	15,000	19,000	127										
		GUIMARAS	15,000	18,720	125										
		ILOILO	45,000	52,454	117										
		CENRO Guimbal	30,000	31,328	104										
		Maasin Forest Nursery	15,000	15,130	101										
		Bo, Obrero Nursery	15,000	16,198	108										
		CENRO Barotac Nuevo	15,000	21,126	141										
		Regional Nursery													
		NEGROS OCC.	45,000	49,735	111										
		CENRO Bago City	15,000	19,235	128										
		CENRO Cadiz City	15,000	15,000	100										
		CENRO Kabankalan City	15,000	15,500	103										
			Consolidated Regional Report	REGIONAL OFFICE	1,163.170			MOE	5,496.000	5,268.765	<b>74.000</b>	96		1	1
			with categorical recommendations submitted to the FMB, USEC for Field Operations, USEC, Policy and Planning and Financial Mgt Service	Region					261.000	74.000	<b>74.000</b>	28		28	100
		Aklan	210				945.000	945.000		100					
		Antique	210				945.000	945.000		100					
		Capiz	200				900.000	860.000		96					
		Iloilo	220				991.000	990.765		100					
		Guimaras	103				464.000	464.000		100					
		Negros Occidental	220				990.000	990.000							

PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality (4)	PHYSICAL PERFORMANCE			EXP CLAS S	ALLOTMENT	FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%	
			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100		
7. Procurement of Motor Vehicle 4x4 Pick up	jobs generated, no	Total	6	6	100	Total	12,600.000	12,515.000	12,515.000	99	99	100		
		AKLAN	1	1	100	CO	2,100.000	2,080.000	2,080.000	99	99	100		
		ANTIQUE	1	1	100	CO	2,100.000	2,100.000	2,100.000	100	100	100		
		CAPIZ	1	1	100	CO	2,100.000	2,095.000	2,095.000	100	100	100		
		GUIMARAS	1	1	100	CO	2,100.000	2,090.000	2,090.000	100	100	100		
		ILOILO	1	1	100	CO	2,100.000	2,050.000	2,050.000	98	98	100		
		NEGROS OCC.	1	1	100	CO	2,100.000	2,100.000	2,100.000	100	100	100		
		Total		3415										
		AKLAN		1431										
		ANTIQUE												
		CAPIZ		1090										
		GUIMARAS												
		ILOILO												
		NEGROS OCC.		1700										
8. Project Monitoring and Supervision		Total				Total	8,481.000	8,365.562	8,041.282	99	95	96		
		REGION OFFICE				MOE	2,304.000	2,284.000	2,211.530	99	96	97		
		AKLAN				MOE	210.000	210.000	198.495	100	95	95		
		ANTIQUE				MOE	244.000	209.600	165.150	86	68	79		
		CAPIZ				MOE	838.000	838.000	685.000	100	82	82		
		ILOILO				MOE	499.000	455.900	413.046	91	83	91		
		GUIMARAS				MOE	100.000	82.061	82.061	82	82	100		
		NEGROS OCC				MOE	4,286.000	4,286.000	4,286.000	100	100	100		
		REGION OFFICE				MOE	300.000	300.000	300.000	100	100	100		
		9. Support to IAS		REGION OFFICE			MOE	300.000	300.000	300.000	100	100		100

PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality (4)	PHYSICAL PERFORMANCE			EXP CLAS S	ALLOTMENT	FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%			
			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100				
<b>F.2 Soil Conservation and Watershed Management including River Basin Management and Development</b>		<b>TOTAL</b>				Total	28,033.000	27,723.821	20,091.593	99	72	72				
						MOE	6,058.000	5,778.255	5,265.993	95	87	91				
						CO	21,975.000	21,945.566	14,825.600	100	67	68				
		<b>REGION OFFICE</b>			Total	26,173.000	25,895.098	18,455.799	99	71	71					
					MOE	4,198.000	3,949.532	3,630.199	94	86	92					
					CO	21,975.000	21,945.566	14,825.600	100	67	68					
		<b>ANTIQUE</b>			MOE	630.000	616.930	424.000	98	67	69					
					MOE	430.000	411.794	411.794	96	96	100					
					MOE	800.000	800.000	800.000	100	100	100					
		<b>F.2 Soil Conservation</b>		<b>TOTAL</b>				Total	26,533.000	26,345.280	18,931.384	99		71	72	
								MOE	4,558.000	4,399.714	4,105.784	97		90	93	
								CO	21,975.000	21,945.566	14,825.600	100		67	68	
				<b>REGION OFFICE</b>			Total	24,673.000	24,516.556	17,295.590	99	70		71		
							MOE	2,698.000	2,570.990	2,469.990	95	92		96		
							CO	21,975.000	21,945.566	14,825.600	100	67		68		
<b>ANTIQUE</b>					MOE	630.000	616.930	424.000	98	67	69					
					MOE	430.000	411.794	411.794	96	96	100					
					MOE	800.000	800.000	800.000	100	100	100					
1. Integrated Watershed Management				<b>TOTAL</b>				Total	1,660.000	1,628.724	1,482.755	98	89	91		
								MOE	430.000	416.930	250.000	97	58	60		
								CO	430.000	416.930	250.000	97	58	60		
				<b>ANTIQUE</b> Dalanas River Watershed			MOE	430.000	411.794	411.794	96	96	100			
							MOE	430.000	411.794	411.794	96	96	100			
							MOE	800.000	800.000	800.000	100	100	100			
		<b>ILOILO</b> Sibalom-Tigbauan River Watershed			MOE	800.000	800.000	800.000	100	100	100					
					MOE	800.000	800.000	800.000	100	100	100					
					MOE	800.000	800.000	800.000	100	100	100					
		<b>NEGROS OCC.</b> Tanolo River Watershed			MOE	800.000	800.000	800.000	100	100	100					
					MOE	800.000	800.000	800.000	100	100	100					
					MOE	800.000	800.000	800.000	100	100	100					
		1 Preparation of Integrated Watershed Management Plan (IWMP)	Drafted the IWMP received and endorsed to RO as part of the IWMP ,no.		3	3	100	Total	1,660.000	1,628.724	1,482.755	98	89	91		
		200,000/IWMP (small scale /less than 10,000.00ha.)		ANTIQUE	1	1	100	MOE	430.000	416.930	250.000	97	58	60		
					1	1	100	CO	430.000	416.930	250.000	97	58	60		
P430,000/IWMP prepared(medium (mediun scale 10,000.00-50,000 ha)		ILOILO	1	1	100	MOE	430.000	411.794	411.794	96	96	100				
			1	1	100	CO	430.000	411.794	411.794	96	96	100				
P800,000/IWMP prepared( (large scale 50,000- 500,000ha)		NEGROS OCC.	1	1	100	MOE	800.000	800.000	800.000	100	100	100				
			1	1	100	CO	800.000	800.000	800.000	100	100	100				

PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality (4)	PHYSICAL PERFORMANCE			EXP CLAS S	ALLOTMENT	FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
2. Structural Measures													
2.1 Construction of Small Water In System (Spring Development)	Small Water Impounding Struc (SWIS) constructed, cu.m.	REGION OFFICE	300	322.70	108	CO	21,975.000	21,946	14,825.600	100	67	68	For the province of Capiz with change of location of SWIS from the municipalities of Jamindan and Mambusao to Dumarao due to no access road going to project site that affects the delivery. The additional accomp of 18 cu.m. SWIS at San Antonio, Tapaz was from the Php910,917.00 savings from the original target
		(AKLAN)	60	60.4	101		4,395.000	4,384.675	3,946.207	100	90	90	
		Ibajay Watershed (PRW)											
		Municipality of Malinao	20	20.4	102		1,465.000						
		Municipality of Madalag	20	20	100		1,465.000						
		Municipality of Ibajay	20	20	100		1,465.000						
		(ANTIQUE)	60	64.30	107		4,395.000	4,388.600	3,839.390	100	87	87	
		Mau it-Tipuluan Watershed											
		CENRO Belison											
		Municipality of San Remigio	40	40.00	100		2,930.000	2,923.600	2,525.400	100	86	86	
		Brgy. Walker, San Remigio	20	20.00	100								
		Brgy. Orquia, San Remigio	20	20.00	100								
		CENRO Culasi											
		Tibiao Watershed (ARW)											
		Municipality of Tibiao	20	24.3	121.5		1,465.000	1,465.000	1,313.990	100	90	90	
		Brgy. Pitac, Tibiao, Antique											
		(CAPIZ)	40	58	145		2,930.000	2,930.000	2,930.000	100	100	100	
		Panay River											
		Watershed/Basin (PRW)											
		Brgy. Agsirab, Duamarao	20	20	100		1,465.000	1,010.000	1,010.000	69	69	100	
		Brgy. Lawaan Dumarao	20	20	100		1,465.000	1,009.000	1,009.000	69	69	100	
		Brgy. San Antonio		18.00				911.000	911.000			100	
		(ILOILO)	100	100	100		7,325.000	7,312.300	6,580.807	100	90	90	
		Jalaur River											
		Watershed/Basin (PRW)	20	20	100		1,465.000	1,462.460	1,315.951	499	90	90	
		City of Passi (Brgy. Agbariri)											
		Siwaragan River Watershed	20	20	100		1,465.000	1,462.460	1,316.214	100	90	90	
		Brgy. Matambog											
		Municipality of San Joaquin											

PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
		Sibalom River Watershed (PRW) Brgy. Caboloan, Leon, Iloilo	20	20	100		1,465.000	1,462.460	1,316.214	100	90	90	
		Tanian-Guimbal River Watershed Brgy. Bagay Municipality of Igaras	20	20	100		1,465.000	1,462.460	1,316.214	100	90	90	
		Tumagbok River Watershed Municipality of Miagao Brgy. Ongyod, Miagao, Iloilo	20	20	100		1,465.000	1,462.460	1,316.214	100	90	90	
		(NEGROS OCC.)	40	40	100		2,930.000	2,929.991	2,930.000	100	100	100	
		Ilog-Hilabangan River Watershed (PRW) Municipality of Candoni	20	20	100		1,465.000	1,465.000	879.000	100	60	60	
		Municipality of Cauayan	20	20	100		1,465.000	1,465.000	549.000	100	37	37	
3. Watershed Instrumentation	Operationalization of watershed Instrumentation												
3.1	Monitoring of Watershed Instrumentation	Monitored the instrument installed, no.	5	5	100	MOE	419.000	419.000	419.000	100	100	100	
4.	Hiring of Database Manager for Instrumentation (Information Technology Specialist)	Database manager hired and released with categorical submission no.	1	1	100	MOE	336.000	336.000	336.000	100	100	100	
5.	Project Management Supervision					MOE	1,446.000	1,446.000	1,345.000	100	93	93	
		(Region Office)					306.000	306.000	306.000	100	100	100	
		(Aklan)					250.000	250.000	250.000	100	100	100	
		(Antique)					250.000	250.000	200.000	100	80	80	
		(Capiz)					160.000	160.000	109.000	100	68	68	
		(Iloilo)					320.000	320.000	320.000	100	100	100	
		(Negros Occidental)					160.000	160.000	160.000	100	100	100	
6.	5% Contingency Fund	Total				Total	450.000	396.330	370.330	88	82	93	
		REGION OFFICE				MOE	250.000	196.330	196.330	79	79	100	
		ANTIQUE				MOE	200.000	200.000	174.000	100	87	87	
7.	Fixed Expenditure					MOE	80.000	80.000	80.000	100	100	100	
8.	Support to Gender and Development					MOE	134.000	60.660	60.660	45	45	100	
9.	Support to Senior Citizen, Differently-Abled Person and the Youth					MOE	33.000	33.000	33.000	100	100	100	

**PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023**

OFFICE: DENR, Region 6, Western Visayas

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			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
<b>F.2 SUPPORT TO SUSTAINABLE OPERATIONS OF RIVER BASINS</b>		<b>REGION OFFICE</b>				MOE	700.000	678.542	638.855	97	91	94	
Strengthening of River Basin Organizations													
1. Conduct of RBO Meetings	meetings conducted with documentation report prepared submitted	Total	8	11	138	Total	400.000	393.146	353.459	98	88	90	
		(ILOILO)	4	5	125	MOE	200.000	193.146	180.089	97	90	93	
		Iloilo-Batiano River Basin	2	3	150								
		Jalaur River Basin	2	2	100								
		(CAPIZ)	2	3	150	MOE	100.000	100.00	100.00	100	100	100	
		Panay River Basin	2	3	150		100.000	100.00	100.00	100	100	100	
		(NEGROS OCC.)	2	3	150	MOE	100.000	100.000	100.000	100	100	100	
		Ilog Hilabangan	2	3	150		100.000	100.000	100.000	100	100	100	
2. Updating of River Basin Database- River Basin Integrated Information at Monitoring System (RBIIMS)	database maintained	<b>Total</b>	<b>5</b>	<b>5</b>	<b>100</b>	Total	250.000	235.396	235.396	94	94	100	
		REGION OFFICE (REGION OFFICE)	1	1	100	MOE	10.000	10.000	10.000	100	100	100	
		(ILOILO)	2	2	100	MOE	120.000	105.396	105.396	88	88	100	
		Iloilo-Batiano River Basin	1	1	100		60.000						
		Jalaur River Basin	1	1	100		60.000						
		(CAPIZ)	1	1	100	MOE	60.000	60.000	60.000	100	100	100	
		Panay River Basin	1	1	100		60.000	60.000	60.000	100	100	100	
		(NEGROS OCC.)	1	1	100	MOE	60.000	60.000	60.000	100	100	100	
		Ilog Hilabangan	1	1	100		60.000	60.000	60.000	100	100	100	
3. Fixed Expenditure		REGION OFFICE				MOE	50.000	50.000	50.000	100	100	100	

PHYSICAL AND FINANCIAL PERFORMANCE FOR FY 2023

OFFICE: DENR, Region 6, Western Visayas

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality (4)	PHYSICAL PERFORMANCE			EXP CLAS S	ALLOTMENT	FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			Annual Target	Annual Accomplishment	% ACCOM			OBLIGATION	DISBURSEMENT	(Oblig/A llot) *100	(Disb/A llot) *100	(Disb/O blig) *100	
<b>F.2 WATER RESOURCE UTILIZATION SECTION</b>		<b>REGION OFFICE</b>				MOE	800.000	700.000	521.354	87	65	74	
1. Acceptance, verification of water permit applications	WPA accepts/verified and transmitted to NWRB	REGION OFFICE	15	23	153	MOE	100.000	100.000	100.000	100	100	100	
2. Conduct of inventory of Water	no. of water Users inventoried	REGION OFFICE	250	323	129	MOE	150.000	124.000	124.000	83	83	100	
3. Identification and mapping of Water Sources	water sources identified and mapped, no.	REGION OFFICE	200	258	129	MOE	150.000	124.000	124.000	83	83	100	
4. Conduct of meeting/IEC campaign to water users and other stakeholders	no. of IEC conducted	REGION OFFICE	1	1	100	MOE	100.000	100.000	100.000	100	100	100	
	no. of participants attended		30 PAX	97	100								
5. Support to NWRBs Water Security Roadmap		REGION OFFICE				MOE	212.000	212.000	212.000	100	100	100	
8. Support to Gender and Development													
8.1 Strengthening of GAD Focal Point System	GADFPs meetings/workshop attended conducted, no.	REGION OFFICE	1	1	100	MOE	40.000	40.000	40.000	100	100	100	
9. 5% Contingency Fund		REGION OFFICE				MOE	40.000	40.000	40.000	100	100	100	
10. Support to Senior Citizen, Differently-Abled Person and the Youth		REGION OFFICE				MOE	8.000	8.000	8.000	100	100	100	

Prepared by:

Approved :

  
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 OIC-Chief, Planning and Management Division

  
**LIVINOR S. DURAN, CESE**  
 Regional Executive Director