

PHYSICAL AND FINANCIAL PERFORMANCE FY2023

Office: Region 6, Western Visayas

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE			EXP CLASS	FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100	
II. SUPPORT TO OPERATIONS (STO)		TOTAL					15,767	15,237.060	14,901.343	97	95	98	
		REGION OFFICE					8,091	7,775.677	7,732.515	96	96	99	
		AKLAN					980	980.000	970.249	100	99	99	
		ANTIQUE					1,990	1,990.000	1,990.000	100	100	100	
		CAPIZ					895	895.000	879.000	100	98	98	
		GUIMARAS					775	775.000	629.196	100	81	81	
		ILOILO					1,390.000	1,377.383	1,377.383	99	99	100	
		NEGROS OCC.					1,646.00	1,444.00	1,323.00	88	80	92	

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A. Data Management including Systems Development and Maintenance and Statistical Services		TOTAL					2100	1959.000	1830.306	93	87	93	
		REGION OFFICE					420	420.000	420.000	100	100	100	
		AKLAN					120	120.000	112.306	100	94	94	
		ANTIQUE					360	360.000	360.000	100	100	100	
		CAPIZ					120	120.000	120.000	100	100	100	
		GUIMARAS					120	120.000	120.000	100	100	100	
		ILOILO					480	480.000	480.000	100	100	100	
		NEGROS OCC.					480	339.000	218.000	71	45	64	

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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 re automatically generated thru KISS	Total	15	15	100		2060	1,919.000	1,798.000	93	87	94		
		REGION OFFICE	1	1	100	MOE	420	420.000	420.000	100	100	100		
		AKLAN	1	1	100	MOE	80	80.000	80.000	100	100	100		
		ANTIQUE	3	3	100	MOE	360	360.000	360.000	100	100	100		
		PENRO Antique	1	1	100	MOE	120	67.860	37.170	57	31	55		
		CENRO Belison	1	1	100	MOE	120	49.890	30.460	42	25	61		
		CENRO Culasi	1	1	100	MOE	120	47.220	26.650	39	22	56		
		CAPIZ	1	1	100	MOE	120	120.000	120.000	100	100	100		
		GUIMARAS	1	1	100	MOE	120	120.000	120.000	100	100	100		
		ILOILO	4	4	100	MOE	480	480.000	480.000	100	100	100		
		PENRO Iloilo	1	1	100	MOE	120	120.000	120.000	100	100	100		
		CENRO Guimbal	1	1	100	MOE	120	120.000	120.000	100	100	100		
		CENRO Barotac Nuev	1	1	100	MOE	120	120.000	120.000	100	100	100		
		CENRO Sara	1	1	100	MOE	120	120.000	120.000	100	100	100		
		NEGROS OCC.	4	4	100	MOE	480	339.000	218.000	71	45	64		
		CENRO Bago City	1	1	100	MOE	35	35.000	35.000	100	100	100		
		CENRO Cadiz City	1	1	100	MOE	35	35.000	35.000	100	100	100		
		CENRO Kabankalan C	1	1	100	MOE	35	35.000	35.000	100	100	100		
		PENRO	1	1	100	MOE	375	234.000	113.000	62	30	48		
2. 5% Contingency Fund		AKLAN				MOE	20	20.000	20.000	100	100	100		
3. Support to Senior Citizens Differently Abled and Youth		AKLAN				MOE	20	20.000	12.306	100	62	62		
4. Personnel Services (PS)		Total					7157							
		REGION OFFICE					3439							
		AKLAN					615							
		ANTIQUE					622							
		CAPIZ					622	622.000	622.000	100	100	100		
		GUIMARAS					622							
		ILOILO					615							
		NEGROS OCC.					622							
5. Life and Retirement Insurance Contribution (RLIP)		Total					669							
		REGION OFFICE					321							
		AKLAN					58							
		ANTIQUE					58							
		CAPIZ					58	58.000	53.000	100	91	91		
		GUIMARAS					58							
		ILOILO					58							
		NEGROS OCC.					58							

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B. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education including an Encyclopedia on Biodiversity		TOTAL					2499	2488.383	2457.633	100	98	99		
		REGION OFFICE					1904	1904.000	1904.000	100	100	100		
		AKLAN					115	115.000	115.000	100	100	100		
		ANTIQUE					65	65.000	65.000	100	100	100		
		CAPIZ					75	75.000	65.000	100	87	87		
		GUIMARAS					60	60.000	39.250	100	65	65		
		ILOILO					110	99.383	99.383	90	90	100		
		NEGROS OCC.					170	170.000	170.000	100	100	100		
	1. Formulation of Annual Integrated (IEC) Action Plan	- Annual Integrated IEC Action Plan approved by the RED and submitted to SCIS (no)	REGION OFFICE	1	1	100		60	60.000	60.000	100	100	100	
	2. Developing, producing and disseminating media print, broadcast and audio-visual materials	- Popular Materials Produced (no.)												
		(i) Broadcast						448	448.000	441.698	100	99	99	
		- radio airtime conducted, no. (radio program)	REGION OFFICE	12	26	217	MOE	38	38.000	38.000	100	100	100	
		- radio/TV guesting coordinated, no.	Total	22	93	423		110	110.000	107.698	100	98	98	
		REGION OFFICE	12	57	475	MOE	60	60.000	60.000	100	100	100		
		ANTIQUE	2	3	150	MOE	10	10.000	10.000	100	100	100		
		CAPIZ	2	4	200	MOE	10	10.000	10.000	100	100	100		
		GUIMARAS	2	5	250	MOE	10	10.000	7.698	100	77	77		
		ILOILO	2	8	400	MOE	10	10.000	10.000	100	100	100		
		NEGROS OCC.	2	16	800	MOE	10	10.000	10.000	100	100	100		
	- radio plugs/spots advertized /produced reproduced	Total	5	11	220		130	130.000	126.000	100	97	97		
		AKLAN	2	2	100	MOE	40	40.000	40.000	100	100	100		
		CAPIZ	1	1	100	MOE	10	10.000	6.000	100	60	60		
		NEGROS OCC.	2	7	350	MOE	80	80.000	80.000	100	100	100		
	- digital ads produced and aired, no.	REGION OFFICE	4	16	400	MOE	140	140.000	140.000	100	100	100		

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	- audio visual presentation, no.	Total	13	44	338		30	30.000	30.000	100	100	100	
		AKLAN	4	4	100	MOE	5	5.000	5.000	100	100	100	
		ANTIQUÉ	2	3	150	MOE	5	5.000	5.000	100	100	100	
		CAPIZ	2	8	400	MOE	5	5.000	5.000	100	100	100	
		GUIMARAS	2	2	100	MOE	5	5.000	5.000	100	100	100	
		ILOILO	2	6	300	MOE	5	5.000	5.000	100	100	100	
		CENRO Guimbal	1	4	400	MOE	2	2.000	2.000	100	100	100	
		CENRO Btac. Nvo.	1	2	200	MOE	3	3.000	3.000	100	100	100	
		NEGROS OCC.	1	21	2,100	MOE	5	5.000	5.000	100	100	100	
	(ii) Print materials (no)						555	545.883	534.173	98	96	98	
	- editorial materials press/photo news prepared and submitted, no.	Total	204	580	284		390	385.003	378.293	99	97	98	
		REGION OFFICE	24	78	325	MOE	200	200.000	200.000	100	100	100	
		AKLAN	24	50	208	MOE	25	25.000	25.000	100	100	100	
		PENRO	12	20	167	MOE							
		CENRO	12	30	250	MOE							
		ANTIQUÉ	24	56	233	MOE	25	25.000	25.000	100	100	100	
		PENRO Antique	8	27	338	MOE	9	9.000	9.000	100	100	100	
		CENRO Belison	8	18	225	MOE	8	8.000	8.000	100	100	100	
		CENRO Culasi	8	11	138	MOE	8	8.000	8.000	100	100	100	
		CAPIZ	24	53	221	MOE	25	25.000	25.000	100	100	100	
		PENRO	12	33	275	MOE							
		CENRO	12	20	167	MOE							
		GUIMARAS	12	21	175	MOE	15	15.000	8.290	100	55	55	
		ILOILO	48	115	240	MOE	50	45.003	45.003	90	90	100	
		PENRO Iloilo	12	41	342	MOE	14	9.003	9.003	64	64	100	
		CENRO Guimbal	12	22	183	MOE	12	12.000	12.000	100	100	100	
		CENRO Btac. Nvo.	12	32	267	MOE	12	12.000	12.000	100	100	100	
		CENRO Sara	12	20	167	MOE	12	12.000	12.000	100	100	100	
		NEGROS OCC.	48	207	431	MOE	50	50.000	50.000	100	100	100	
		CENRO Bago City	12	59	492	MOE	13	13.000	13.000	100	100	100	
		CENRO Cadiz City	12	46	383	MOE	12	12.000	12.000	100	100	100	
		CENRO Kabankalan C	12	66	550	MOE	13	13.000	13.000	100	100	100	
		PENRO	12	36	300	MOE	12	12.000	12.000	100	100	100	
	- no. of editorial materials feature story prepared and submitted	REGION OFFICE	2	9	450	MOE	20	20.000	20.000	100	100	100	
	- flyers/brochures produced, no.	Total	1,100	1,260	115		45	40.880	35.880	91	80	88	
		AKLAN	500	510	102	MOE	20	20.000	20.000	100	100	100	
		GUIMARAS	100	200	200	MOE	5	5.000		100			
		ILOILO	500	550	110	MOE	20	15.880	15.880	79	79	100	
		CENRO Guimbal	167	200	120	MOE	7	2.880	2.880	41	41	100	
		CENRO Btac. Nvo.	167	180	108	MOE	7	7.000	7.000	100	100	100	
		CENRO Sara	166	170	102	MOE	6	6.000	6.000	100	100	100	

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	- in-house newsletter produced, no.	REGION OFFICE	2	2	100	MOE	100	100.000	100.000	100	100	100	delivered on December 13, 2023
	- copies of newsletter, no.	REGION OFFICE	1,000	2,000	200								
	(iii) Promotional materials produced (no)						242	172.994	35.100	71	15	20	
	- IEC Collaterals / promotional materials produced (no)	REGION OFFICE	170	170	100		150	150.000	150.000	100	100	100	
	- customized Water Tumbler		100	100	100	MOE	50	50.000	50.000	100	100	100	
	- customized T Shirt		50	50	100	MOE	40	40.000	40.000	100	100	100	
	- customized Bush Jacket		20	20	100	MOE	60	60.000	60.000	100	100	100	
	- tarpauline produced, no.	Total	78	156	200		42	40.500	40.500	96	96	100	
		REGION OFFICE	48	78	163	MOE	12	12.000	12.000	100	100	100	
		AKLAN	5	12	240	MOE	5	5.000	5.000	100	100	100	
		ANTIQUE	5	6	120	MOE	5.00	5.000	5.000	100	100	100	
		CAPIZ	5	21	420	MOE	5	5.000	5.000	100	100	100	
		PENRO	3	8	267								
		CENRO	2	13	650								
		GUIMARAS	5	6	120	MOE	5	5.000	5.000	100	100	100	
		ILOILO	5	19	380	MOE	5	3.500	3.500	70	70	100	
		PENRO Iloilo	2	11	550	MOE	2	2.000	2.000	100	100	100	
		CENRO Guimbal	1	4	400	MOE	1						
		CENRO Btac. Nvo.	1	2	200	MOE	1	0.500	0.500	50	50	100	
		CENRO Sara	1	2	200	MOE	1	1.000	1.000	100	100	100	
		NEGROS OCC.	5	14	280	MOE	5	5.000	5.000	100	100	100	
		CENRO Bago City	1	2	200	MOE	1	1.000	1.000	100	100	100	
		CENRO Cadiz City	1	2	200	MOE	1	1.000	1.000	100	100	100	
		CENRO Kabankalan C	1	1	100	MOE	1	1.000	1.000	100	100	100	
		PENRO	2	9	450	MOE	2	2.000	2.000	100	100	100	
	- print advertisement, no.	REGION OFFICE	4	10	250	MOE	50	50.000	50.000	100	100	100	
	(iv) Production of digital designs												
	- digital designs produced (no)	REGION OFFICE	48	114	238	MOE	85	85.000	85.000	100	100	100	
3. Developing and finalizing speeches and messages	- Speeches / Messages developed and finalized (no.)	REGION OFFICE	4	5	125	MOE	30	30.000	30.000	100	100	100	
4. Conduct IEC meetings, press conferences and dialogues relevant to the promotional of regional activities	- IEC meetings / orientation conducted	REGION OFFICE	1	2	200	MOE	30	30.000	30.000	100	100	100	
	- Press conference / media briefing/ in-house coverage / press coverage conducted / facilitated (no.)	REGION OFFICE	1	2	200		30	30.000	30.000	100	100	100	

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9. Conduct of Public Affairs		Total	228	260	114		210	150.505	118.127	72	56	78	
.1 Preparation of Reports	- reports prepared and submitted, no.						110	110.000	103.532	100	94	94	
		REGION OFFICE	36	36	100	MOE	50	50.000	50.000	100	100	100	
		AKLAN	24	30	125	MOE	10	10.000	10.000	100	100	100	
		PENRO	12	18	150	MOE							
		CENRO	12	12	100	MOE							
		ANTIQU	36	36	100	MOE	10	10.000	10.000	100	100	100	
		PENRO Antique	12	12	100	MOE	4	4.000	4.000	100	100	100	
		CENRO Belison	12	12	100	MOE	3	3.000	3.000	100	100	100	
		CENRO Culasi	12	12	100	MOE	3	3.000	3.000	100	100	100	
		CAPIZ	24	24	100	MOE	10	10.000	6.000	100	60	60	
		PENRO	12	12	100	MOE							
		CENRO	12	12	100	MOE							
		GUIMARAS	12	12	100	MOE	10	10.000	7.532	100	75	75	
		ILOILO	48	48	100	MOE	10	10.000	10.000	100	100	100	
		PENRO Iloilo	12	12	100	MOE	4	4.000	4.000	100	100	100	
		CENRO Guimbal	12	12	100	MOE	2	2.000	2.000	100	100	100	
		CENRO Btac. Nvo.	12	12	100	MOE	2	2.000	2.000	100	100	100	
		CENRO Sara	12	12	100	MOE	2	2.000	2.000	100	100	100	
		NEGROS OCC.	48	74	154	MOE	10	10.000	10.000	100	100	100	
		CENRO Bago City	12	12	100	MOE	3	3.000	3.000	100	100	100	
		CENRO Cadiz City	12	12	100	MOE	2	2.000	2.000	100	100	100	
		CENRO Kabankalan C	12	12	100	MOE	3	3.000	3.000	100	100	100	
		PENRO	12	38	317	MOE	2	2.000	2.000	100	100	100	
.2 Maintenance of elibrary							100	40.505	14.595	41	15	36	
	- ENR elibrary maintained, no.	REGION OFFICE	1	1	100	MOE	50	50.000	50.000	100	100	100	
	- newspaper subscribed, no.	REGION OFFICE	1,000	2,070	207	MOE	50	50.000	50.000	100	100	100	
10 Hiring of Information Officer	- Information Officer hired, no.	REGION OFFICE	2	2	100	MOE	430	430.000	430.000	100	100	100	
11 Project Monitoring and Supervision		REGION OFFICE				MOE	139	139.000	139.000	100	100	100	
12 Fixed Expenditures		REGION OFFICE				MOE	110	110.000	110.000	100	100	100	

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C. Legal Services including Operations on Unlawful Titling of Public Lands		REGION OFFICE				MOE	1177	1177.000	1177.000	100	100	100	
1. Annual updating and inventory of cases (Administrative and ENR-related)	- inventory report submitted to the Regional Executive Director no.	REGION OFFICE	35	41	117	MOE	25	25.000	25.000	100	100	100	
	-old cases		20	20	100								
	-new cases		15	21	140								
2. Resolution of Administrative complaints/cases		REGION OFFICE					30	30	30	100	100	100	
a. Resolution of Admin. Complaints (determination of prima-facie evidence)	- preliminary investigation conducted, no.		5	10	200	MOE	10	10.000	10.000	100	100	100	
b. Resolution of Admin. Cases (with formal charge)			2	4	200	MOE	20	20.000	20.000	100	100	100	
	- formal Investigation conducted, no.		1	2	200	MOE	10	10.000	10.000	100	100	100	
	- decision/Resolution/Order issued, no.		1	2	200	MOE	10	10.000	10.000	100	100	100	
3. Resolution of ENR (Land, Forestry, Biodiversity, Environment, Mining, etc.) cases		REGION OFFICE					321	321	321	100	100	100	
a. Ageing ENR Cases (2015-below)													
b. Current ENR Cases (2016-present)	- ocular inspection/investigation conducted, no.	REGION OFFICE	12	12	100	MOE	165	165.000	165.000	100	100	100	
	- clarificatory meetings/hearings with parties no.	REGION OFFICE	4	4	100	MOE	32	32.000	32.000	100	100	100	
	-ADR conducted (no.)	REGION OFFICE	2	8	400	MOE	14	14.000	14.000	100	100	100	
	- decision/Resolution/Order issued, no.	REGION OFFICE	70	343	490	MOE	110	110.000	110.000	100	100	100	
3. Representation/prosecution of ENR cases in Courts and Quasi-Judicial Bodies	- Pleadings filed (no.)	REGION OFFICE	20	67	335	MOE	30	30.000	30.000	100	100	100	
	- Court appearances (no.)	REGION OFFICE	60	169	282	MOE	150	150.000	150.000	100	100	100	
	- complaints and summons for reversions published	REGION OFFICE	1			MOE	60	60.000	60.000	100	100	100	no potential case for publication
4. MOAs/MOUs/Contracts reviewed	- MOAs/MOUs/ contracts reviewed (no.)	REGION OFFICE	70	162	231	MOE	70	70.000	70.000	100	100	100	
5. Legal opinions/comments rendered	- Legal opinions/comments rendered/ (no.)	REGION OFFICE	4	11	275	MOE	20	20.000	20.000	100	100	100	

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100	
6. Case Filing	- Oplan fake titles/ENR cases filed in court/issuance of Formal Charge, no.	REGION OFFICE	7	18	257	MOE	75	75.000	75.000	100	100	100	
7. Research of documents for reversion/ENR cases pending in Court	- documents researched for reversion cases/ENR cases pending in court, no.	REGION OFFICE	2	2	100	MOE	30	30.000	30.000	100	100	100	
8. Reproduction, authentication and notarization of supporting documents	- supporting documents reproduced, authenticated and notarized, no.	REGION OFFICE	3	4	133	MOE	10	10.000	10.000	100	100	100	
9. Resolution of cases through ADR	- cases resolved through ADR, no.	REGION OFFICE	1	2	200	MOE	2	2.000	2.000	100	100	100	
10 Attendance to trainings/ seminars/Mandatory Continuing Legal Education (MCLE)	- Training attended with report submit (no)	REGION OFFICE	2	20	1,000	MOE	114	114.000	114.000	100	100	100	
11 Legal books/references purchased	- Legal books/references purchased (REGION OFFICE	5	5	100	MOE	15	15.000	15.000	100	100	100	
12 Fixed Expenditures		REGION OFFICE					150	150.000	150.000	100	100	100	
13 Support to GAD Focal Point System		REGION OFFICE					15	15.000	15.000	100	100	100	
14 Contingency Fund		REGION OFFICE					50	50.000	50.000	100	100	100	
15 Support to Senior Citizens Differently Abled and Youth		REGION OFFICE					10	10.000	10.000	100	100	100	
D. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience		REGION OFFICE					500	417.677	406.324	84	81	97	
1. Preparation of Proposal	- No. of concept/project proposal developed evaluated and endorsed to FASPS (no.)	REGION OFFICE	4	4	100	MOE	345	320.380	320.380	93	93	100	120k was downloaded to PENRO Negros Occidental
2. Monitoring of Completed/On-going Special Projects and Foreign Assisted Projects	- No. of monitoring reports on FASPS intervention (no.)	REGION OFFICE	4	4	100	MOE	100	97.297	85.944	97	86	88	
2. Support to GAD Focal Point System		REGION OFFICE					25						
3. 5% Contingency Fund		REGION OFFICE					25						
4. Support to Senior Citizen, Differently-abled Persons and Youth		REGION OFFICE					5						

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE			EXP CLASS	FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100	
E. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects		TOTAL					9491	9195.000	9032.080	97	95	98	
		REGION OFFICE					4090	3857.000	3825.191	94	94	99	
		AKLAN					745	745.000	742.943	100	100	100	
		ANTIQUE					1565	1565.000	1565.000	100	100	100	
		CAPIZ					700	700.000	696.000	100	99	99	
		GUIMARAS					595	595.000	469.946	100	79	79	
		ILOILO					800	798.000	798.000	100	100	100	
		NEGROS OCC.					996	935.000	935.000	94	94	100	

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Allot) * 100	(Disb/Allot) * 100	(Disb/Oblig) * 100	
1. Submission of 2024 Work and Financial Plan	Total		7	7	100								
	- 2024 Work and Financial Plan submitted to RO (no.)												
		AKLAN	1	1	100	MOE							
		ANTIQUÉ	1	1	100	MOE							
		CAPIZ	1	1	100	MOE							
		GUIMARAS	1	1	100								
		ILOILO NEGROS OCC.	1 1	1 1	100 100	MOE							
	- 2024 Work and Financial Plan submitted to REGION OFFICE PPS (no.)		1	1	100		572	572.000	572.000	100	100	100	
2. Submission of 2024 Budget Proposal and Forward Estimate	- 2024 Budget Proposal and Forward Estimate submitted to PPS (no.)	REGION OFFICE	1	1	100		595	595.000	595.000	100	100	100	
3. Preparation and submission of OPCR Commitment	Total		7	7	100								
	- FY 2023 OPCR Commitment submitted to RO (no.)	Sub-total	6	6	100								
		AKLAN	1	1	100	MOE							
		ANTIQUÉ	1	1	100	MOE							
		CAPIZ	1	1	100	MOE							
		GUIMARAS	1	1	100	MOE							
		ILOILO NEGROS OCC.	1 1	1 1	100 100	MOE MOE							
	- FY 2023 OPCR Commitment submitted to REGION OFFICE PPS (no.)		1	1	100	MOE							
4. Preparation and submission of OPCR accomplishment reports	Total		14	14	100								
	- FY 2022 and 2023 OPCR accomplishment report prepared and submitted to RO (no.)	Sub-total	12	12	100								
		AKLAN	2	2	100	MOE							
		ANTIQUÉ	2	2	100	MOE							
		CAPIZ	2	2	100	MOE							
		GUIMARAS	2	2	100	MOE							
		ILOILO	2	2	100	MOE							
		NEGROS OCC.	2	2	100	MOE							
		- FY 2022 and 2023 OPCR accomplishment report prepared and submitted to REGION OFFICE PPS (no.)		2	2	100	MOE						

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Alot) * 100	(Disb/Alot) * 100	(Disb/Oblig) * 100	
5. Monitor & Evaluate implementation of ENR policies, plans, programs and projects	- ENR sites monitored and evaluated, no	Total	422	538	127		2208	2,198.000	2,130.67	100	96	97	
		REGION OFFICE	60	90	150	MOE	951	951.000	951.000	100	100	100	
		AKLAN	30	37	123	MOE	124	124.000	123.445	100	100	100	
		ANTIQUE	60	73	122	MOE	300	300.000	300.000	100	100	100	
		PENRO Antique	20	26	130	MOE	100	100.000	100.000	100	100	100	
		CENRO Belison	20	21	105	MOE	100	100.000	100.000	100	100	100	
		CENRO Culasi	20	26	130	MOE	100	100.000	100.000	100	100	100	
		CAPIZ	42	59	140	MOE	243	243.000	239.000	100	98	98	
		GUIMARAS	30	42	140	MOE	130	130.000	67.221	100	52	52	
		ILOILO	120	140	117	MOE	160	160.000	160.000	100	100	100	
		PENRO Iloilo	30	39	130	MOE	40	40.000	40.000	100	100	100	
		CENRO Guimbal	30	32	107	MOE	40	40.000	40.000	100	100	100	
		CENRO Btac. Nvo.	30	35	117	MOE	40	40.000	40.000	100	100	100	
		CENRO Sara	30	34	113	MOE	40	40.000	40.000	100	100	100	
		NEGROS OCC.	80	97	121	MOE	300	290.000	290.000	97	97	100	
		CENRO Bago City	19	22	116	MOE	60	60.000	60.000	100	100	100	
		CENRO Cadiz City	19	33	174	MOE	60	60.000	60.000	100	100	100	
		CENRO Kabankalan C	19	19	100	MOE	60	60.000	60.000	100	100	100	
		PENRO	23	23	100	MOE	120	110.000	110.000	92	92	100	
		6. Preparation and submission of monthly consolidated physical and financial reports	- Monthly accomplishment report based targets compliant to prescribed format submitted to RO (no)	Total	399	406	102		1373	1,373.000	1,341.281	100	98
Sub-total	342			349	102		693	693.000	661.281	100	95	95	
AKLAN	57			64	112	MOE	80	80.000	80.000	100	100	100	
ANTIQUE	57			57	100	MOE	200	200.000	200.000	100	100	100	
PENRO Antique	23			23	100	MOE	80	80.000	80.000	100	100	100	
CENRO Belison	17			17	100	MOE	60	60.000	60.000	100	100	100	
CENRO Culasi	17			17	100	MOE	60	60.000	60.000	100	100	100	
CAPIZ	57			57	100	MOE	97	97.000	97.000	100	100	100	
GUIMARAS	57			57	100	MOE	100	100.000	68.281	100	68	68	
ILOILO	57			57	100	MOE	80	80.000	80.000	100	100	100	
PENRO Iloilo	15			15	100	MOE	20	20.000	20.000	100	100	100	
CENRO Guimbal	14			14	100	MOE	20	20.000	20.000	100	100	100	
CENRO Btac. Nvo.	14			14	100	MOE	20	20.000	20.000	100	100	100	
CENRO Sara	14			14	100	MOE	20	20.000	20.000	100	100	100	
NEGROS OCC.	57			57	100	MOE	136	136.000	136.000	100	100	100	
CENRO Bago City	12			12	100	MOE	28	28.000	28.000	100	100	100	
CENRO Cadiz City	12			12	100	MOE	28	28.000	28.000	100	100	100	
CENRO Kabankalan C	12			12	100	MOE	28	28.000	28.000	100	100	100	
PENRO	21			21	100	MOE	52	52.000	52.000	100	100	100	
- Monthly accomplishment report based targets compliant to prescribed format submitted to the Usec for PPIA every 5th day of the following month (no)	REGION OFFICE			57	57	100	MOE	680	680.000	680.000	100	100	100

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			Annual Target	Annual Accomplishment	% Accomplishment		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Allot) * 100	(Disb/Allot) * 100	(Disb/Oblig) * 100	
7. Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan		Total	12	12	100		740	309.049	177.533	42	24	57	
7 Provision of technical assistance on the preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	- CRMF affirmed and FYWP approved consistent with the existing guidelines, otherwise, return to PENRO concern with comments for further action (no)	Sub-total	2	2	100		140	57.470	19.553	41	14	34	
		GUIMARAS	1	1	100	MOE	80	80.000	57.656	100	72	72	
		KAMAMADO- Brgy. Dolores, Nueva Valencia											
		ILOILO	1	1	100	MOE	60	58.000	58.000	97	97	100	
		CENRO Guimbal Navillan, Tubungan (NAFOMA) 202 has.											
7 Updating of simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	- CRMF, 5YWP and generated map with CSW reviewed & endorsed to RO (no.)	Sub-total	10	10	100		600	600.000	598.498	100	100	100	
		AKLAN	2	2	100	MOE	120	120.000	118.498	100	99	99	
		ONDOY	1	1	100								
		SAMMALGI	1	1.00	100								
		ANTIQUE	5	5.00	100	MOE	300	300.000	300.000	100	100	100	
		PENRO Antique	1,842.33	1,842.33	100		45	45.000	45.000	100	100	100	
		CENRO Belison	2	2.00	100		102	102.000	102.000	100	100	100	
		Carawisan I - 41.40	41.40	41.40	100								
		Patlabawon - 997.77	997.77	997.77	100								
		CENRO Culasi	3	3.00	100		153	153.000	153.000	100	100	100	
		T Magsaysay, Culasi (456)	214.75	214.75	100								
		Codiong, Libertad (456)	456.65	456.65	100								
		Fragante, Pandan (131)	131.76	131.76	100								
		ILOILO	2	2	100	MOE	120	120.000	120.000	100	100	100	
		CENRO Guimbal	1	1	100	MOE	60	60.000	60.000	100	100	100	
		Maasin, Iloilo (KAPAWA)											
		CENRO Barotac Nueva	1	1	100	MOE	60	60.000	60.000	100	100	100	
		Cag-an, Anilao, Iloilo (CULDA)											
		NEGROS OCC.	1	1	100	MOE	60	60.000	60.000	100	100	100	
		CENRO Kabankalan City					50	50.000	50.000	100	100	100	
		KASAMACA-MAFA, Brgy. Manlocahoc, Sipalay City)											
		PENRO					10	10.000	10.000	100	100	100	

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100		
8. Price Monitoring of Forest Products Monitoring														
8 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.	- provincial summary report forms valid no.	Total	172	172	100		340	340.000	332.288	100	98	98		
		REGION OFFICE	12	12	100	MOE	25	25.000	25.000	100	100	100		
		LPDD	12	12	100	MOE	25	25.000	25.000	100	100	100		
		AKLAN	4	4	100	MOE	25	25.000	25.000	100	100	100		
		ANTIQUÉ	36	36	100	MOE	75	75.000	75.000	100	100	100		
		PENRO Antique	12	12	100	MOE	25	25.000	25.000	100	100	100		
		CENRO Belison	12	12	100	MOE	25	25.000	25.000	100	100	100		
		CENRO Culasi	12	12	100	MOE	25	25.000	25.000	100	100	100		
		CAPIZ	12	12	100	MOE	50	50.000	50.000	100	100	100		
		GUIMARAS	12	12	100	MOE	35	35.000	27.288	100	78	78		
		ILOILO	48	48	100	MOE	80	80.000	80.000	100	100	100		
		PENRO Iloilo	12	12	100	MOE	20	20.000	20.000	100	100	100		
		CENRO Guimbal	12	12	100	MOE	20	20.000	20.000	100	100	100		
		CENRO Btác. Nvo.	12	12	100	MOE	20	20.000	20.000	100	100	100		
		CENRO Sara	12	12	100	MOE	20	20.000	20.000	100	100	100		
		NEGROS OCC.	48	48	100	MOE	50	50.000	50.000	100	100	100		
		CENRO Bago City	12	12	100	MOE	13	13.000	13.000	100	100	100		
		CENRO Cadiz City	12	12	100	MOE	12	13.000	13.000	108	108	100		
		CENRO Kabankalan C	12	12	100	MOE	12	13.000	13.000	108	108	100		
		PENRO	12	12	100	MOE	13	11.000	11.000	85	85	100		
9. Capacity Building														
9 Attendance/Conduct of Local/ National Conferences/ Meetings and Planning Workshops	- report on meetings/ conferences attended/ conducted, no.	Total	139	197	142		917	902.000	902.000	98	98	100		
		REGION OFFICE	11	20	182	MOE	350	350.000	350.000	100	100	100		
		PMD	10	16	160	MOE	300	300.000	300.000	100	100	100		
		CDD	1	5	500	MOE	50	50.000	50.000	100	100	100		
		AKLAN	12	26	217	MOE	76	76.000	76.000	100	100	100		
		ANTIQUÉ	18	28	156	MOE	90	90.000	90.000	100	100	100		
		PENRO Antique	6	8	133	MOE	30	30.000	30.000	100	100	100		
		CENRO Belison	6	13	217	MOE	30	30.000	30.000	100	100	100		
		CENRO Culasi	6	7	117	MOE	30	30.000	30.000	100	100	100		
		CAPIZ	24	30	125	MOE	51	51.000	51.000	100	100	100		
		GUIMARAS	12	12	100	MOE	100	100.000	100.000	100	100	100		
		ILOILO	36	46	128	MOE	100	100.000	100.000	100	100	100		
		PENRO Iloilo	9	12	133	MOE	25	25.000	25.000	100	100	100		
		CENRO Guimbal	9	11	122	MOE	25	25.000	25.000	100	100	100		
		CENRO Btác. Nvo.	9	13	144	MOE	25	25.000	25.000	100	100	100		
		CENRO Sara	9	10	111	MOE	25	25.000	25.000	100	100	100		
		NEGROS OCC.	26	35	135	MOE	150	135.000	135.000	90	90	100		
		CENRO Bago City	6	11	183	MOE	30	30.000	30.000	100	100	100		
		CENRO Cadiz City	6	10	167	MOE	30	30.000	30.000	100	100	100		
		CENRO Kabankalan C	6	6	100	MOE	30	30.000	30.000	100	100	100		
		PENRO	8	8	100	MOE	60	45.000	45.000	75	75	100		
	- National Programming attended (no.	REGION OFFICE	2	1	50									To be conducted on January 2024

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100	
11 Project Management and Supervision		REGION OFFICE CDD					90	90.000	90.000	100	100	100	
12 Fixed Expenditure		Total					2110	2,074.000	2,041.690	98	97	98	
		REGION OFFICE				MOE	400	400.000	368.190	100	92	92	
		PMD					350	350.000	350.000	100	100	100	
		CDD					50	50.000	18.190	100	36	36	
		AKLAN				MOE	250	250.000	250.000	100	100	100	
		ANTIQUE				MOE	600	600.000	600.000	100	100	100	
		CAPIZ				MOE	210	210.000	210.000	100	100	100	
		GUIMARAS				MOE	150	150.000	149.500	100	100	100	
		ILOILO				MOE	200	200.000	200.000	100	100	100	
		NEGROS OCC.				MOE	300	264.000	264.000	88	88	100	
		CENRO Bago City					32	18.000	18.000	56	56	100	
		CENRO Cadiz City					22	20.000	20.000	91	91	100	
		CENRO Kabankalan City					122	122.000	122.000	100	100	100	
		PENRO					124	104.000	104.000	84	84	100	
13 Support to Gender and Development		Total					214	214.000	99.965	100	47	47	
3. Support to GAD Focal Point System		REGION OFFICE					194	194.000	194.000	100	100	100	
							194						
# Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities	number of meetings, & number of participants and their SDD	CAPIZ	1	2	200	MOE	20	20.000	20.000	100	100	100	
14 5% Contingency Fund		Total					275						
		REGION OFFICE				MOE	194						
		AKLAN				MOE	55	55.000	55.000	100	100	100	
		ANTIQUE				MOE							
		CAPIZ				MOE	26	26.000	26.000	100	100	100	
15 Support to Senior Citizen/ Youth/ PWDA		Total					57						
		REGION OFFICE				MOE	39						
		AKLAN				MOE	15	15.000	15.000	100	100	100	
		CAPIZ				MOE	3	3.000	3.000	100	100	100	
12 Personnel Services (PS)		CAPIZ				PS	1739	1739.000	1739.000	100	100	100	
13 Life and Retirement Insurance Contribution (RLIP)		CAPIZ				RLIP	162	139.000	139.000	86	86	100	

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Allot) * 100	(Disb/Allot) * 100	(Disb/Oblig) * 100	
SAA #CO-R6-101-2023-05-376 Central Office-based fund	hiring of 1 GIS operator from April 1, 2023 to December 31, 2023	Total	2	2	100		360	300.000	290.000	83	81	97	
		AKLAN	1	1	100	MOE	180	120.000	110.000	67	61	92	
		CAPIZ	1	1	100	MOE	180	180.000	180.000	100	100	100	
SAA No. CO-R-6-101-2023-05-379 dated May 9, 2023		GUIMARAS				MOE	180	120.000	119.013	67	66	99	
SAA #RVI-101-2023-06-058 Release of Allotment intended for ICT Maintenance	internet connectivity subscription acquired, no.	Total	16	16	100		520	600.000	569.385	115	109	95	
		AKLAN	2	2	100	MOE	80	80.000	53.585	100	67	67	
		ANTIQUE	3	3	100	MOE	120	120.000	120.000	100	100	100	
		CAPIZ	2	2	100	MOE	80	80.000	80.000	100	100	100	
		GUIMARAS	1	1	100	MOE	40	40.000	35.800	100	90	90	
		ILOILO	4	4	100	MOE	160	160.000	160.000	100	100	100	
		NEGROS OCC.	4	4	100	MOE	160	120.000	120.000	75	75	100	
		REGION	1	1	100	MOE	130	130.000	130.000	100	100	100	
		Total	25	107	428		150	110.000	80.000	73	53	73	
		IT-related Helpdesk Support	100% of Technical assistance acted within 3 working days	REGION	4	4	100	MOE	66	66.000	66.000		
		AKLAN	4	35	875	MOE	30	30.000	30.000	100	100	100	
		ANTIQUE	4	17	425	MOE	30	30.000	30.000	100	100	100	
		CAPIZ	4	42	1,050	MOE	30	30.000	30.000	100	100	100	
		GUIMARAS	1	1	100	MOE	30	30.000	30.000	100	100	100	
		ILOILO	4	4	100	MOE	30	20.000	20.000	67	67	100	
		NEGROS OCC.	4	4	100	MOE	30						
DENR CONTROL MAP		Total	7	7	100		260	180.000	142.092	69	55	79	
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	REGION	1	1	100	MOE	140	140.000	140.000	100	100	100	
		AKLAN	1	1	100	MOE	40	40.000	22.092	100	55	55	
		ANTIQUE	1	1	100	MOE	60	60.000	60.000	100	100	100	
		CAPIZ	1	1	100	MOE	40	40.000	40.000	100	100	100	
		GUIMARAS	1	1	100	MOE	20	20.000		100			
		ILOILO	1	1	100	MOE	80	80.000	80.000	100	100	100	
		NEGROS OCC.	1	1	100	MOE	80						

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE			EXP CLASS	FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100	
STATISTICAL SERVICES													
Submission of Forestry, Biodiversity and Lands Statistical Report		Total	24	24	100		40	32	24	80	60	75	
' - Forestry	100% of forestry report forms to the Regional Office every 20th of month at the end of the quarter	AKLAN	4	4	100	MOE	8	8.000	8.000	100	100	100	
		ANTIQUE	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CAPIZ	4	4	100	MOE	8	8.000	8.000	100	100	100	
		GUIMARAS	4	4	100	MOE	8	8.000		100	100	100	
		ILOILO	4	4	100	MOE	8	8.000	8.000	100	100	100	
		NEGROS OCC.	4	4	100	MOE	8						
		REGION OFFICE	4	4	100	MOE	20	20.000	20.000	100	100	100	
	100% of Forestry statistical report submitted to the Regional Office every the month at the end quarter	NEGROS OCC.	12	12	100	MOE	24	16.000	16.000	67	67	100	
		CENRO Bago City	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Cadiz City	4	4	100	MOE	8	2.000	2.000	25	25	100	
		CENRO Kabankalan	4	4	100	MOE	8	6.000	6.000	75	75	100	
		ILOILO	12	12	100	MOE	24	24.000	24.000	100	100	100	
		CENRO Guimbal	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Btác Nuevo	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Sara	4	4	100	MOE	8	8.000	8.000	100	100	100	
		ANTIQUE	8	8	100	MOE	16	16.000	16.000	100	100	100	
		CENRO Belison	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Culasi	4	4	100	MOE	8	8.000	8.000	100	100	100	
		Total	24	24	100		40	40	32	100	80	80	
' - 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	100	MOE	8	8.000	8.000	100	100	100	
		ANTIQUE	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CAPIZ	4	4	100	MOE	8	8.000	8.000	100	100	100	
		GUIMARAS	4	4	100	MOE	8	8.000		100	100	100	
		ILOILO	4	4	100	MOE	8	8.000	8.000	100	100	100	
		NEGROS OCC.	4	4	100	MOE	8	8.000	8.000	100	100	100	
		REGION OFFICE	4	4	100	MOE	20	20.000	20.000	100	100	100	
	100% of Biodiversity statistical report submitted to the PENRO every 10th of the month at the end quarter	NEGROS OCC.	12	12	100	MOE	24	16.000	16.000	67	67	100	
		CENRO Bago City	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Cadiz City	4	4	100	MOE	8	2.000	2.000	25	25	100	
		CENRO Kabankalan	4	4	100	MOE	8	6.000	6.000	75	75	100	
		ILOILO	12	12	100	MOE	24	24.000	24.000	100	100	100	
		CENRO Guimbal	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Btác Nuevo	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Sara	4	4	100	MOE	8	8.000	8.000	100	100	100	
		ANTIQUE	8	8	100	MOE	16	16.000	16.000	100	100	100	
		CENRO Belison	4	4	100	MOE	8	8.000	8.000	100	100	100	
		CENRO Culasi	4	4	100	MOE	8	8.000	8.000	100	100	100	
		Total	32	32	100		64.000	56.000	56.000	88	88	100	

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE			EXP CLASS	FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%		
			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100			
' - Lands	100% of lands report forms submitted to the Regional Office every 20th of the month at the end of the quarter	Total	14	14	100		30	30	24	100	80	80			
		AKLAN	4	4	100	MOE	6	6.000	6.000	100	100	100			
		ANTIQUE	2	2	100	MOE	6	6.000	6.000	100	100	100			
		CAPIZ	2	2	100	MOE	6	6.000	6.000	100	100	100			
		GUIMARAS	2	2	100	MOE	6	6.000	6.000	100	100	100			
		ILOILO	2	2	100	MOE	6	6.000	6.000	100	100	100			
		NEGROS OCC.	2	2	100	MOE	6	6.000	6.000	100	100	100			
		REGION OFFICE	2	2	100	MOE	10	10.000	10.000	100	100	100			
	100% of Land statistical report forms submitted to the Regional Office every and January 10	Total	16	16	100		48	40	40	83	83	100			
		NEGROS OCC.	6	6	100	MOE	18	10.000	10.000	56	56	100			
		CENRO Bago City	2	2	100	MOE	6	6.000	6.000	100	100	100			
		CENRO Cadiz City	2	2	100	MOE	6								
		CENRO Kabankalan	2	2	100	MOE	6	4.000	4.000	67	67	100			
		ILOILO	6	6	100	MOE	18	18.000	18.000	100	100	100			
		CENRO Guimbal	2	2	100	MOE	6	6.000	6.000	100	100	100			
		CENRO Btác Nuevo	2	2	100	MOE	6	6.000	6.000	100	100	100			
ENR Statistical Profile	ENR statistical profile updated (no.) following the template set and uploaded to the website by September 30, 2023	CENRO Sara	2	2	100	MOE	6	6.000	6.000	100	100	100			
		ANTIQUE	4	4	100	MOE	12	12.000	12.000	100	100	100			
		CENRO Belison	2	2	100		6	6.000	6.000	100	100	100			
		CENRO Culasi	2	2	100		6	6.000	6.000	100	100	100			
		REGION OFFICE	1	1	100	MOE	20	20.000	20.000	100	100	100			
		National Statistical Month Activity	DENR Statistical Quiz conducted, no.	AKLAN	1	1	100	MOE	10	10.000	10.000	100	100	100	
				ANTIQUE	1	1	100	MOE	10	10.000	10.000	100	100	100	
				CAPIZ	1	1	100	MOE	10	10.000	10.000	100	100	100	
GUIMARAS	1			1	100	MOE	10	10.000	5.250	100	53	53			
ILOILO	1			1	100	MOE	10	4.640	4.640	46	46	100			
NEGROS OCC.	1			1	100	MOE	10	10.000	10.000	100	100	100			
REGION OFFICE	1			1	100	MOE	65	65.000	65.000	100	100	100			
Attendance to Meetings / Trainings / workshop	meetings/ trainings / workshops attended, no.			REGION OFFICE	8	11	138	MOE	46	46.000	46.000	100	100	100	
		CLIENT SATISFACTION SURVEY (CSS)	100% of Client Satisfaction Survey 2023 collected are encoded and submitted on or before December 30, 2023	AKLAN	2	2	100	MOE	10	10.000	10.000	100	100	100	monthly regular encoding of collected f
ANTIQUE	3	3		100	MOE	30	30.000	30.000	100	100	100				
PENRO Antique	1	1		100	MOE	10	10.000	10.000	100	100	100				
CENRO Belison	1	1		100	MOE	10	10.000	10.000	100	100	100				
CENRO Culasi	1	1		100	MOE	10	10.000	10.000	100	100	100				
CAPIZ	2	2		100	MOE	20	20.000	20.000	100	100	100				
GUIMARAS	1	1		100	MOE	10	10.000		100						
ILOILO	4	4		100	MOE	40	36.000	36.000	90	90	100				
PENRO Iloilo	1	1		100	MOE										
CENRO Guimbal	1	1		100	MOE										
CENRO Btác Nuevo	1	1	100	MOE											
CENRO Sara	1	1	100	MOE											

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Allot) * 100	(Disb/Allot) * 100	(Disb/Oblig) * 100				
Maintenance and Updating of Information System	100% information systems and maintained and updated	NEGROS OCC.	4	4	100	MOE	40	40.000		100						
		CENRO Bago City	1	1	100		10	10.000		100						
		CENRO Cadiz City	1	1	100		10	10.000		100						
		CENRO Kabankalan	1	1	100		10	10.000		100						
		PENRO	1	1	100		10	10.000		100						
		REGIONAL OFFICE	1	1	100	MOE	25	25.000	25.000	100	100	100				
		Total	65	65	100			160	128	111	80	69	87			
		REGIONAL OFFICE	11	11	100	MOE	32	32.000	32.000	100	100	100				
		AKLAN	9	9	100	MOE	16	16.000	6.764	100	42	42				
		ANTIQUE	9	9	100	MOE	24	24.000	24.000	100	100	100				
		CAPIZ	9	9	100	MOE	16	16.000	16.000	100	100	100				
		GUIMARAS	9	9	100	MOE	8	8.000		100						
		ILOILO	9	9	100	MOE	32	32.000	32.000	100	100	100				
		NEGROS OCC.	9	9	100	MOE	32									
		100% website maintained and updated	REGIONAL OFFICE	1	1	100	MOE	20	20.000	20.000	100	100	100			
Server room maintained /monitored /operationalized, no.	REGIONAL OFFICE	1	1	100	MOE	100	100.000	100.000	100	100	100					
VOIP Maintained / operationalized / monitored, no.	REGIONAL OFFICE	20	20	100	MOE	20	20.000	20.000	100	100	100					
SAA # RVI-101-2023-06-052 Release of allotment intended for the implementation of Data Management																
Hiring of ICT Technical Support Staff	ICT Technical Support Staff hired, no.	AKLAN	2	2	100	MOE	289	289.000	259.021	100	90	90				
SAA#RVI-101-2023-05-380 Hiring of one (1) Technical Support for PENRO Iloilo (SAA No. CO-R6-101-2023-04-148) Hiring of IT Technical Support	ICT Technical Support hired, no.	ILOILO	1	1	100	MOE	180	140.000	140.000	78	78	100				
	ICT Technical Support hired, no.	CAPIZ	1	1	100	MOE	120	38.000	38.000	32	32	100				
SAA No. RVI -101-2023-06-055 dated June 14, 2023	Expenses relative to the implementation of Data Mgt including system development and maintenance	GUIMARAS				SAA	339	317.378	49.000	94	14	15	internet subscription expenses information and communication technology			
SAA No. RVI-101-2023-06-056 Data Management Systems Development and Maintenance																
1 Procurement of ICT Equipment		Total	28	28	100		1,120	1,105.556	1,105.556	99	99	100				
- Procurement of High End Desktop Computers	- No. of Unit procured Php70/unit	ILOILO	8	8	100	CO	560	545.556	545.556	97	97	100				
		NEGROS OCC.	8	8	100	CO	560	560.000	560.000	100	100	100				
		CENRO Bago City	2	2	100		140	140.000	140.000	100	100	100				
		CENRO Cadiz City	2	2	100		140	140.000	140.000	100	100	100				
		CENRO Kabankalan	2	2	100		140	140.000	140.000	100	100	100				
		PENRO	2	2	100		140	140.000	140.000	100	100	100				

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			Annual Target	Annual Accomplishment	% Accom		ALLOTMENT	OBLIGATION	DISBURSEMENT	(Oblig/Al lot) * 100	(Disb/Al lot) * 100	(Disb/O blig) * 100	
	SAA No. SAA-CO-R6-101-2023-04-0148	CAPIZ	4	4	100	CO	280	212.000	212.000	76	76	100	
		ANTIQUE	4	4	100	CO	420	416.660	416.660	99	99	100	
	SAA # RVI-101-2023-06-052	AKLAN	4	4	100	MOE							
		Total	17	19	112		750	750.000	750.000	100	100	100	
- Procurement of High End Laptop Computers	- No. of Unit procured Php75/unit	ILOILO	5	7	140	CO	375	375.000	375.000	100	100	100	
		NEGROS OCC.	5	5	100	CO	375	375.000	375.000	100	100	100	
		CENRO Bago City	1	1	100		75	75.000	75.000	100	100	100	
		CENRO Cadiz City	1	1	100		75	75.000	75.000	100	100	100	
		CENRO Kabankalan	1	1	100		75	75.000	75.000	100	100	100	
		PENRO	2	2	100		150	150.000	150.000	100	100	100	
	SAA No. SAA-CO-R6-101-2023-04-0148	CAPIZ	3	3	100	CO	225	225.000	225.000	100	100	100	
		ANTIQUE	4	4	100	CO	300	300.000	300.000	100	100	100	
	SAA # RVI-101-2023-06-052	AKLAN	3	3	100	MOE	505	505.000		100			
- Procurement of regular Desktop computers	SAA No. SAA-CO-R6-101-2023-04-0148	CAPIZ	6	6	100	CO	229	205.000	205.000	90	90	100	
		Total	3	3	100		98	39	39	40	40	100	
2 Provision of Internet Connectivity	- Internet subscription procured	ILOILO	1	1	100	MOE	49	39.000	39.000	80	80	100	
- Internet for LAMS		NEGROS OCC.	1	1	100	MOE	49						
- Star Link Internet		PENRO	1	1	100		49						
	-equipment cost -monthly cost	ANTIQUE	1	1	100	MOE	49	49.000	49.000	100	100	100	
	30 3/month	CAPIZ	1	1	100	MOE	49	49.000	49.000	100	100	100	
		Total	10	10	100		1,440	820.00	820.00	57	57	100	
3 Hiring of one (1) Technical Support for CENROS	- ICT Technical Support hired, no.	ILOILO	3	3	100	MOE	720	340.000	340.000	47	47	100	
		NEGROS OCC.	4	4	100	MOE	720	480.000	480.000	67	67	100	
		CENRO Bago City	1	1	100		180	120.000	120.000	67	67	100	
		CENRO Cadiz City	1	1	100		180	120.000	120.000	67	67	100	
		CENRO Kabankalan	1	1	100		180	120.000	120.000	67	67	100	
		PENRO	1	1	100		180	120.000	120.000	67	67	100	
		ANTIQUE	3	3	100	MOE	480	480.000	480.000	100	100	100	
		PENRO Antique	1	1	100		160	160.000	160.000	100	100	100	
		CENRO Belison	1	1	100		160	160.000	160.000	100	100	100	
		CENRO Culasi	1	1	100		160	160.000	160.000	100	100	100	
		CAPIZ	1	1	100	MOE	240	240.000	240.000	100	100	100	
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	100	MOE	83	83.000	83.000	100	100	100	

Prepared by:

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Approved:

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Regional Executive Director