

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023
DENR Region 6, Western Visayas

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE			EXP CLASS	ALLOT	FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
				ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP. P.			OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
											Oblig/ Allot	Disb/Al lot	Disb/ Oblig	
(1)	(2)	(3)	(4)											
B. Wildlife Resources Conservation Sub-Program			TOTAL					2,840	2,809.732	2,754.906	99	97	98	
B.1 Protection and Conservation of Wildlife			REGION OFFICE					255	251.000	251.000	98	98	100	
			AKLAN					360	360.000	350.000	100	97	97	
			ANTIQUE					195	195.000	195.000	100	100	100	
			CAPIZ					225	225.000	223.000	100	99	99	
			GUIMARAS					285	285.000	242.174	100	85	85	
			ILOILO					685	658.732	658.732	96	96	100	
			NEGROS OCC					835	835.000	835.000	100	100	100	
1. Conservation of Threatened Species			Total					1,705	1,664.303	741.160	98	43	45	
1.1. Updating of Baseline Data on Priority Threatened Species	100,000/ survey area	- field surveys conducted, no. maps generated	Total	6	6	100		452	452.000	452.000	100	100	100	
a. Visayan Spotted Deer			NEGROS OCC (Hinobaan)	1	1	100		75	75.000	75.000	100	100	100	
b. Negros Bleeding Heart Pigeon			NEGROS OCC MKNP	1	1	100		75	75.000	75.000	100	100	100	
c. Negros Fruit Dove			NEGROS OCC NNNP and MKNP	1	1	100		80	80.000	80.000	100	100	100	
d. Walden's Hornbill			NEGROS OCC NNNP and MKNP	1	1	100		80	80.000	80.000	100	100	100	
e. Visayan Warty Pig			REGION OFFICE Central Panay Mountain R	1	1	100.00		67	67.000	67.000	100	100	100	
			NEGROS OCC MKNP	1	1	100		75	75.000	75.000	100	100	100	
1.2 Population & Habitat Monitoring and Protection of Priority Threatened Species								1,253	1,212.303	289.160	97	23.08	24	
a. Marine Turtles	100,000/ survey area	- population monitoring conducted, no.	Total	12	12	100		370	366.303	350.573	99	95	96	
			AKLAN Boracay Island, Malay, Ak	2	2	100		50	50.000	50.000	100	100	100	
			ANTIQUÉ CENRO Culasi	2	2	100		35	35.000	35.000	100	100	100	

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											Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(2)	(3)	(4)											
			CAPIZ	2	2	100	60	60.000	58.000	100	97	97		
			GUIMARAS	2	2	100	75	75.000	61.270	100	82	82		
			ILOILO	2	2	100	75	71.303	71.303	95	95	100		
			CENRO Guimbal Nanga, Guimbal Crossing Dapuyan , San J Atabayan, Tigbauan Trapiche , Oton											
			NEGROS OCC	2	2	100	75	75.000	75.000	100	100	100		
b. Dugong	100,000/ survey area	- population monitoring conducted, n	GUIMARAS San Lorenzo	2	2	100	80	80.000	78.490	100	98	98		
c. Philippine Cockatoo	100,000/ survey area	- population monitoring conducted, n	NEGROS OCC. MKNP	2	2	100	75	75.000	75.000	100	100	100		
d. Bats (flying foxes)	500,000/ Region	- population monitoring conducted, no.	Total	6	6	100	150	150.000	138.750	100	93	93		
			ANTIQUE	2	2	100	50	50.000	50.000	100	100	100		
			Pandan and Libertad											
			GUIMARAS	2	2	100	50	50.000	38.750	100	78	78		
			Pandaraonan, Nueva Vale											
			NEGROS OCC. (Hinobaan)	2	2	100	50	50.000	50.000	100	100	100		
e. Asian Waterbird Census	10,000/ AWC site	- annual census of waterbirds in identifi	Total	6	6	100	578	541.000	556.664	94	96	103		
		- sites conducted every January		60	62	103								
			AKLAN	1	1	100	15	15.000	15.000	100	100	100		
			Camaligan, Batan Lawaan, New Washington	2	2	100								
			ANTIQUE	1	1	100	60	60.000	60.000	100	100	100		
			CENRO Belison	7	7	100								
			Brgy. Lapaz-Tubog, Hamt	4	4	100	28	28.000	28.000	100	100	100		
			Brgy. Budbudan, Hamtic											
			Brgy. Calala, Hamtic											
			Brgy. Supa, San Jose											
			CENRO Culasi	3	3	100	23	23.000	23.000	100	100	100		
			Brgy. Lipata, Culasi											
			Brgy. Union, Libertad											
			Brgy. Mag-aba , Pandan											
			PENRO				9	9.000	9.000	100	100	100		

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											Oblig/ Allot	Disb/Al lot	Disb/ Oblig	
(1)	(2)	(3)	(4)											
			CAPIZ	1 12	1 12	100 100		113	113.000	113.000	100	100	100	
			Dulangan, Pilar Intongcan, Pontevedra Baliuagan, Roxas City Gabuc, Pontevedra Bantigue, Pontevedra Agbanog, Pontevedra Talon, Roxas, Cagay, Barr Dapdapan, Sapián Pob. Sapián Cudian, Ivisan Lonoy Roxas city Agustin Navarra, Ivisan											
			GUIMARAS	1 7	1 8	100 114		70	70.000	53.664	100	77	77	
			Taklong Island National M Poblacion Nueva Valencia San Antonio Nueva Valen Alegria, Sibunag Sabnag, Sibunag Suclaran, San Lorenzo Getulio, Buenavista											
			ILOILO	1 16	1 17	100 106.25		160	155.000	155.000	97	97	100	
			CENRO Guimbal Balabago-Bituon, Jaro Katunggan, Leganes Hinactacan, La Paz San Jose, Arevalo Sooc, Arevalo	5	5	100		50	50.000	50.000	100	100	100	
			CENRO Barotac Nuevo Tinori-an, Barotac Nuevo Lanas, Barotac Nuevo Tubigan, Zarraga Bantud Fabrica, Dumanga	4	5	125		40	40.000	40.000	100	100	100	
			CENRO Sara Balantian, Balasan Lawis, Balasan Sua, San Dionisio Pili, Ajuy Pantalan Nabaje, Ajuy Plandico, Conception Pedada, Ajuy	7	7	100		70	65.000	65.000	93	93	100	

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											Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(2)	(3)	(4)											
			NEGROS OCC.	1	1	100		160	160.000	160.000	100	100	100	
				16	16	100								
			CENRO Bago	2	2	100		16	16.000	16.000	100	100	100	
			Brgy. Tomonlong EB Mag	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Latasan, EB Magald	1	1	100		8	8.000	8.000	100	100	100	
			CENRO Cadiz	12	12	100		96	96.000	96.000	100	100	100	
			Brgy. Guadalupe, San Ca	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Ermita, San Carlos	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. San Juan, San Carl	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Japitana, Escalante	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Cervantes, Escalan	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Calampisawan, Cala	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Tabao, Sagay City	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Bulanon, Sagay City	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Vivo village, Sagay	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Tinampaan, Cadiz C	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. Banquerohan, Cadiz	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. 13, Victorias City	1	1	100		8	8.000	8.000	100	100	100	
			CENRO Kabankalan	2	2	100		16	16.000	16.000	100	100	100	
			Brgy. Cansibit, sipalay Cit	1	1	100		8	8.000	8.000	100	100	100	
			Brgy. San Jose, Sipalay C	1	1	100		8	8.000	8.000	100	100	100	
			PENRO					32	32.000	32.000	100	100	100	
2.		Maintenance/Management of Wildlife Rescue Centers (WRC)	Total					520	514.548	57.624	99	11	11	
a.	500,000/wrc	Number of Wildlife Rescue Center (WRC) maintained	Total	2	2	100		500	494.548	484.548	99	97	98	
			AKLAN	1	1	100		250	250.000	240.000	100	96	96	
			Jawili WRC, Tangalan, Ak											
			ILOILO	1	1	100		250	244.548	244.548	98	98	100	
			CENRO Guimbal											
			Miagao, Iloilo											
b.		Animal handling equipment purchased	Total	1	1	100		20	20.000	20.000	100	100	100	
			ILOILO	1	1	100		20	20.000	20.000	100	100	100	
			Miag-ao, Iloilo											
3.		Establishment/Management of Critical Habitats (DAO 2007-02)	Total					267	254.881	239.441	95	90	94	

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(1)	(2)	(3)	(4)												
3.1. Establishment of Critical Habitat Year I	300,000/CH	- assessment conducted, no. - Community consultation/s conducted - proposed CH map prepared	Total REGION OFFICE ILOILO CENRO Sara Gigantes Island, Carles, I					267 107 160	254.881 107.000 147.881	254.881 107.000 147.881	95 100 92	95 100 92	100 100 100		
a. Conduct of population and habitat assessment				1	1	100									
b. Community/Stakeholders consultation(s)															
c. Mapping															
4. Wildlife Disease Surveillance		- Wildlife disease surveillance in wild fauna (in situ) conducted	CAPIZ	4	4	100		20	20.000	20.000	100	100	100		
5. Biological Samples of Endemic and Indigenous Sp. Collected for DNA barcoding		- samples collected, no.	REGION OFFICE	1	1	100		15	15.000	15.000	100	100	100		
6. Project Management and Supervision			Total					116	116.000	116.000	100	100	100		
			REGION OFFICE					21	21.000	21.000	100	100	100		
			AKLAN					15	15.000	15.000	100	100	100		
			GUIMARAS					10	10.000	10.000	100	100	100		
			ILOILO					20	20.000	20.000	100	100	100		
			NEGROS OCC					50	50.000	50.000	100	100	100		
7. Support to Gender and Development															
7.1 Support to GAD Focal Point System			REGION OFFICE					20	20.000	20.000	100	100	100		
7.2 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					10	10.000	10.000	100	100	100		
9. 5% Contingency Fund			Total					156	156.000	156.000	100	100	100		
			REGION OFFICE					21	21.000	21.000	100	100	100		
			AKLAN					25	25.000	25.000	100	100	100		
			ANTIQUÉ					50	50.000	50.000	100	100	100		
			CAPIZ					20	20.000	20.000	100	100	100		
			NEGROS OCC.					40	40.000	40.000	100	100	100		
10. 1% Support to Senior Citizen, Differently-abled Persons and Youth			Total					11	7.000	7.000	64	64	100		
			REGION OFFICE					4							
			AKLAN					5	5.000	5.000	100	100	100		
			CAPIZ					2	2.000	2.000	100	100	100		

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(1)	(2)	(3)	(4)								Oblig/Allot	Disb/Allot	Disb/Obliq	
Central Office Based Funded														
1.		Maintenance/Management of Wildlife Rescue Centers (WRCs)						500	500.000	500.000	100	100	100	
		a. Maintenance and Management of Wildlife Rescue Center												
		Number of Wildlife Rescue Center (WRCs) maintained, no.	ILOILO Mari-it Wildlife Conservation Park WVSU-CAF, Lambunao, Iloilo	1	1	100								
		food supplies procured, kg.	ILOILO Mari-it Wildlife Conservation Park WVSU-CAF, Lambunao, Iloilo	4,770	7,745	162	MOE	450	450.000	450.000	100	100	100	
2.		Project Monitoring and Supervision	ILOILO				MOE	50	50.000	50.000	100	100	100	

Prepared by:

Approved:


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