

**PHYSICAL AND FINANCIAL PERFORMANCE FOR CY2023**  
**DENR Region 6, Western Visayas**

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE			EXP CLAS S	ALLOTM NENT	FINANCIAL PERFORMANCE					REMARKS/J ustifications for those activities with minor deviation - 70%-99%,
			ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP			OBLIGATION	DISBURSEMEN T	% Budget Utilization Rate (BUR)			
(1)	(3)	(4)							Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
003	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEM IMPROVED	<b>TOTAL</b>					1,850	1,694.870	1,621.800	92	88	96	
VI.	ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<b>TOTAL</b>					1,850	1,694.870	1,621.800	92	88	96	
		<b>TOTAL</b>					1,080	1,076.870	1,003.800	100	93	93	
1.	Preparation of Watershed Characterization cum Vulnerability Assessment	watershed characterization cum vulnerability report and prepared submitted,no.											
		REGION OFFICE (ANTIQUE)	1	1	100		318	318.000	318.000	100	100	100	
		Dalanas River Watershed	1	1	100		762	758.870	685.800	100	90	90	
2.	Creation of WMC	WMC created, no.					267	267.000	267.000	100	100	100	Mau-it Tipulan River Integrated Watershed Mgt. Council
3.	Naming of Watershed	watershed boundaries validated/updated and named based on ridge-to-reef validated boundary					200	200.000	200.000	100	100	100	
4.	Support to GAD Focal Point System						86	86.000	86.000	100	100	100	
5.	5% Contingency Fund						152						
6.	1% Support to Senior Citizen, Differently-abled Persons and Youth						65	65.000	65.000	100	100	100	

Prepared by:

  
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Approved by:

  
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