

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

Program/ Activities/ Projects Code	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
			ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.			OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/A lot	Disb/A lot	Disb/O blig	
(1)	(3)	(4)											
<b>C. Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>		<b>TOTAL</b>					<b>11,027</b>	<b>11,016.409</b>	<b>9,440.339</b>	<b>100</b>	<b>86</b>	<b>86</b>	
<b>C.1 Management of Coastal and Marine Resources/Areas</b>		<b>REGION OFFICE</b>					<b>1,856</b>	<b>1,853.589</b>	<b>1,853.549</b>	<b>100</b>	<b>100</b>	<b>100</b>	
		<b>AKLAN</b>					<b>300</b>	<b>300.000</b>	<b>297.200</b>	<b>100</b>	<b>99</b>	<b>99</b>	
		<b>ANTIQUE</b>					<b>380</b>	<b>380.000</b>	<b>380.000</b>	<b>100</b>	<b>100</b>	<b>100</b>	
		<b>CAPIZ</b>					<b>540</b>	<b>540.000</b>	<b>453.000</b>	<b>100</b>	<b>84</b>	<b>84</b>	
		<b>GUIMARAS</b>					<b>5,874</b>	<b>5,874.000</b>	<b>4,387.770</b>	<b>100</b>	<b>75</b>	<b>75</b>	
		<b>ILOILO</b>					<b>60</b>	<b>51.820</b>	<b>51.820</b>	<b>86</b>	<b>86</b>	<b>100</b>	
		<b>NEGROS OCC</b>					<b>2,017</b>	<b>2,017.000</b>	<b>2,017.000</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>A. Coastal and Marine Ecosystems Management Program (CMEMP)</b>													
1. Marine Protected Area Management, Strengthening and Networking							<b>2,645</b>	<b>2,000.449</b>	<b>929.814</b>	<b>76</b>	<b>35</b>	<b>46</b>	
1.1 Monitoring of Corals, mangroves and seagrass per PA	- hectarage of habitats per PA monitored	<b>Total</b>	<b>2</b>	<b>2</b>	<b>100</b>		<b>795</b>	<b>795.000</b>	<b>710.196</b>	<b>100</b>	<b>89</b>	<b>89</b>	
		GUIMARAS (Taklong Island National Marine Reserve) Corals:103.731 ha Seagrass:33.528 has Mangrove:53.50 has	1	1	100		300	300.000	215.196	100	72	72	
		NEGROS OCC (Sagay Marine Reserve) Corals: 218.58 ha live hard corals Seagrass: 2,989.86 has Mangrove: 357.85 has	1	1	100		495	495.000	495.000	100	100	100	
1.2 Water Quality Monitoring within Legisla NIPAS-PA	- PAs monitored on water quality parameters, no. - no. of sampling station	<b>Total</b>	<b>2</b>	<b>2</b>	<b>100</b>		<b>200</b>	<b>200.000</b>	<b>172.110</b>	<b>100</b>	<b>86</b>	<b>86</b>	
		GUIMARAS (Taklong Island National Marine Reserve)	1	1	100		100	100.000	72.110	100	72	72	
		NEGROS OCC (Sagay Marine Reserve)	1	1	100		100	100.000	100.000	100	100	100	
			6	6	100								
			4	4	100								
1.3 Maintenance and protection of coastal and marine ecosystems (e.g. reduction of threats and pressures identified, enforcement, etc.)							800	800.000	709.102	100	89	89	

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										Oblig/A lot	Disb/A lot	Disb/O blig	
(1)	(3)	(4)											
Conduct of Regular Habitat Surveys	- no. of sites surveyed with potential or existing pressures and threats identified	<b>Total</b>	<b>2</b>	<b>2</b>	<b>100</b>		<b>200</b>	<b>200.000</b>	<b>172.366</b>	<b>100</b>	<b>86</b>	<b>86</b>	
		GUIMARAS (Taklong Island National Marine Reserve)	1	1	100		100	100.000	72.366	100	72	72	
		NEGROS OCC (Sagay Marine Reserve)	1	1	100		100	100.000	100.000	100	100	100	
Conduct of Direct Activities: clean ups active rehabilitation	- no. of PAs conducted with direct activities quarterly	<b>Total</b>	<b>2</b>	<b>2</b>	<b>100</b>		<b>400</b>	<b>400.000</b>	<b>387.736</b>	<b>100</b>	<b>97</b>	<b>97</b>	
		GUIMARAS (Taklong Island National Marine Reserve)	1	1	100		200	200.000	187.736	100	94	94	
		NEGROS OCC (Sagay Marine Reserve)	1	1	100		200	200.000	200.000	100	100	100	
Maintenance /Repair of equipment	- no. of equipment maintained/repair	<b>Total</b>	<b>7</b>	<b>7</b>	<b>100</b>		<b>200</b>	<b>200.000</b>	<b>149.000</b>	<b>100</b>	<b>75</b>	<b>75</b>	
		GUIMARAS Taklong Island National Marine Reserve	2	2	100		100	100.000	49.000	100	49	49	
		NEGROS OCC Sagay Marine Reserve	5	5	100		100	100.000	100.000	100	100	100	
1.4 Protected Area Suitability Assessment (PASA)	- No. of PASA conducted	GUIMARAS Guimaras Strait	1	1	100		850	850.000	626.577	100	74	74	
2. Biodiversity-Friendly Social Enterprises (BDFE) Development		<b>Total</b>					<b>2,750</b>	<b>2,750.000</b>	<b>1,721.913</b>	<b>100</b>	<b>63</b>	<b>63</b>	
a. Development of BDFE per coastal municipality within/outside NIPAS MPAs	- no. of POs with enterprise enhancer	<b>Total</b>	<b>22</b>	<b>24</b>	<b>109</b>		<b>1,850</b>	<b>1,850.000</b>	<b>1,721.913</b>	<b>100</b>	<b>93</b>	<b>93</b>	
		REGION OFFICE											
		AKLAN	3	3	100		240	240.000	240.000	100	100	100	
		1. KASAMA, Inc.	1	1	100		80	80.000	80.000	100	100	100	
		2. Bay-ang Fisherfolk Organization	1	1	100		80	80.000	80.000	100	100	100	
		3. Katunggan it Naisud-Bugtong-bato	1	1	100		80	80.000	80.000	100	100	100	
		ANTIQUE	4	4	100		320	320.000	320.000	100	100	100	
		1. Arobo Fisherfolks Association (CENRO Be	1	1	100		80	80.000	80.000	100	100	100	
		2. Igdalagiu Fisherfolk Assn	1	1	100		80	80.000	80.000	100	100	100	
		3. Igdanlog Fisherfolk Assn	1	1	100		80	80.000	80.000	100	100	100	
		4. Apgahan Fisherfolk Assn	1	1	100		80	80.000	80.000	100	100	100	
		CAPIZ	6	8	133		480	480.000	393.000	100	82	82	
		1. San Ramon Fisherfolk Ass'n	1	1	100		80	80.000	65.000	100	81	81	
		2. Pilar Casanayan Fisherfolk Assn	1	1	100		80	80.000	65.000	100	81	81	
		3. Ivisan Fish Sanctuary (BANECA)	1	1	100		80	80.000	67.000	100	84	84	
		4. Palina Greenbelt Ecopark -Roxas City	1	1	100		80	80.000	65.000	100	81	81	
		5. Culajao Mangrove Ecopark-Roxas City	1	1	100		80	80.000	65.000	100	81	81	
		6. Madulano Mangrove & Agrarian Park-Pres	1	1	100		80	80.000	66.000	100	83	83	
		7. Dayhaga Fisherfolks Association	1	1									
		8. Lawis Baybay small fuserholks Association											

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										Oblig/A lot	Disb/A lot	Disb/O blig	
(1)	(3)	(4)											
		GUIMARAS	2	2	100		160	160.000	147.402	100	92	92	
		1. San Roque Motorboat Operators Association (SAROMBOA)	1	1	100		80	80.000	91.902	100	115	115	
		2. Tando Lucmayan MPA Fisherfolks Association (Tanluc MPA FA)	1	1	100		80	80.000	55.500	100	69	69	
		NEGROS OCC	1	1	100		80	80.000	80.000	100	100	100	
		1.Fisherfolk Association Punta Roma	1	1	100		80	80.000	80.000	100	100	100	
		GUIMARAS	4	4	100		380	380.000	351.511	100	93	93	
		Taklong Island National Marine Reserve											
		1. Brgy. Lawi Fisherfolks Association (BLFA)											
		2. Katilingban sang Magagmay nga Mangingisda sang Dolores (KAMAMADO)											
		3. San Isidro Residence Fisherfolk Association (SIRFA)											
		4. Poblacion Nueva Valencia MPC											
		NEGROS OCC	2	2	100		190	190.000	190.000	100	100	100	
		Sagay Marine Reserve											
		1. Molocaboc Marginal Fisherfolk Association (Packaging and Marketing of Boneless Bang	1	1	100		95	95.000	95.000	100	100	100	
		2. Molocaboc Fisherfolk Association (Seaweed Chips)	1	1	100		95	95.000	95.000	100	100	100	
	- no. of POs awarded with financial assistance on BDFE	GUIMARAS	1	1	100		900	900.000		100			
		TINMAR - Lapaz Fisherfolks Aquatic Resources and Mgt. Assn., Inc. (LAFARMA)											
3.	Capacity Building						<b>390</b>	<b>390.000</b>	<b>130.740</b>	<b>100</b>	<b>34</b>	<b>34</b>	
3.1.	Attendance to Enhancement Trainings NIPAS MPA Capacity Building Program	- participants that completing the scheduled annual training, no.	<b>4</b>	<b>7</b>	<b>175</b>		<b>90</b>	<b>90.000</b>	<b>90.000</b>	<b>100</b>	<b>100</b>	<b>100</b>	
		REGION OFFICE	1	2	200		30	30.000	30.000	100	100	100	
		GUIMARAS	2	4	200		30	30.000	30.000	100	100	100	
		NEGROS OCC	1	1	100		30	30.000	30.000	100	100	100	
3.2	Conduct of trainings for CMEMP implementation enhancement (e.g. Diving Training/ Refresher, habitat assessment/ monitoring (BAMS) Social Marketing Trainings, KMS, WQ, MPAN, and database, law enforcement and other coastal and marine related trainings	- trainings conducted,no.	1	1	100		300	300.000	300.000	100	100	100	
4.	Technical Assistance Component						<b>663</b>	<b>661.641</b>	<b>153.578</b>	<b>100</b>	<b>23</b>	<b>23</b>	
4.1	Mainstreaming of ICM to the CLUP of LGUs influencing the NIPAS MPAs	- no. of LGUs provided with technical assistance towards mainstreaming ICM to their existing CLUPs	1	1	100		30	30.000	30.000	100	100	100	
		NEGROS OCC											
		Sagay Marine Reserve											


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										Oblig/A lot	Disb/A lot	Disb/O blig		
(1)	(3)	(4)												
4.2	TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/complaints etc.)	- LGUs/NGOs/stakeholders assisted, no.	<b>Total</b>	<b>3</b>	<b>5</b>	<b>167</b>		<b>450</b>	<b>448.641</b>	<b>443.641</b>	<b>100</b>	<b>99</b>	<b>99</b>	
		REGION OFFICE		2	4	200		300	298.641	298.641	100	100	100	
		Region Office (ANTIQUÉ)		30	2		30	30.000	30.000	100	100	100		
		Libertad (CAPIZ)		1	1	100	135	133.641	133.641	99	99	100		
		Pilar		1	1	100	135	135.000	135.000	100	100	100		
		GUIMARAS		1	1	100	150	150.000	145.000	100	97	97		
		Nueva Valencia												
4.3	TA on MPA Networking for LGU - managed MPAs	- MPAN member LGUs assisted on MPAs Network establishment with name of MPAN (LGU-LGU) included in the MPAN roadmap, no.	<b>Total</b>					<b>183</b>	<b>183.000</b>	<b>138.268</b>	<b>100</b>	<b>76</b>	<b>76</b>	
		GUIMARAS		1	1	100	183	183.000	138.268	100	76	76		
5.	Knowledge Management													
5.1	Maintenance of Regional Database (with regular population of data to the database) - including procurement of ICT equipment (laptop)	- database updated/maintained, no. (GAD Mainstreamed)	REGION OFFICE	1	1	100		250	250.000	250.000	100	100	100	
6.	Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA)		<b>Total</b>					<b>644</b>	<b>635.820</b>	<b>604.899</b>	<b>99</b>	<b>94</b>	<b>95</b>	
6.1	Conduct of Mid-Term KAP	- no. of LGUs conducted with Mid-term KAP assessment within the concerned PA, no.	GUIMARAS	2	2	100		150	150.000	146.879	100	98	98	
6.2	Conduct of Regular Special Events related to Coastal and Marine Protection Conservation and Management	- special events conducted with reports submitted, no.	<b>Total</b>	<b>4</b>	<b>4</b>	<b>100</b>		<b>494</b>	<b>485.820</b>	<b>458.020</b>	<b>98</b>	<b>93</b>	<b>94</b>	
	a. Month of the Ocean- May		REGION OFFICE	4	5	125		100	100.000	100.000	100	100	100	
	b. Coral Triangle Day-June 9		AKLAN	4	4	100		60	60.000	57.200	100	95	95	
	c. World Oceans Day- June 8		ANTIQUÉ	4	4	100		60	60.000	60.000	100	100	100	
	d. International Coastal Clean up- 3rd Sat of September		CAPIZ	4	4	100		54	54.000	54.000	100	100	100	
			GUIMARAS	4	4	100		80	80.000	55.000	100	69	69	
			ILOILO	4	4	100		60	51.820	51.820	86	86	100	
			PENRO Iloilo	4	4	100		15	1.084	1.084	7	7	100	
			CENRO Guimbal	4	4	100		15	11.000	11.000	73	73	100	
			CENRO Barotac Nuevo	4	4	100		15	14.950	13.950	100	93	93	
			CENRO Sara	4	4	100		15	11.566	8.566	77	57	74	
			NEGROS OCC	4	4	100		80	80.000	80.000	100	100	100	
7.	Program Support and Management		<b>Total</b>	<b>7</b>	<b>7</b>	<b>100</b>		<b>1,932</b>	<b>1,932.000</b>	<b>1,930.386</b>	<b>100</b>	<b>100</b>	<b>100</b>	
7.1	Hiring of CMEMP Extension Officers	- Coastal Extension Officers hired, no.	<b>Total</b>	<b>3</b>	<b>3</b>	<b>100</b>		<b>972</b>	<b>972.000</b>	<b>971.549</b>	<b>100</b>	<b>100</b>	<b>100</b>	
			REGION OFFICE	1	1	100		324	324.000	324.000	100	100	100	
			GUIMARAS	1	1	100		324	324.000	323.549	100	100	100	
			Taklong Island National Marine Reserve											

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										Oblig/Al lot	Disb/Al lot	Disb/O blig		
(1)	(3)	(4)												
		NEGROS OCC Sagay Marine Reserve	1	1	100		324	324.000	324.000	100	100	100		
7.2	Hiring of Boat Captain/Operator	<b>Total</b>	<b>2</b>	<b>2</b>	<b>100</b>		<b>600</b>	<b>600.000</b>	<b>598.837</b>	<b>100</b>	<b>100</b>	<b>100</b>		
		REGION OFFICE												
		GUIMARAS	2	2	100		600	600.000	598.837	100	100	100		
7.3	Hiring of Crew/Motorman	<b>Total</b>	<b>2</b>	<b>2</b>	<b>100</b>		<b>360</b>	<b>360.000</b>	<b>360.000</b>	<b>100</b>	<b>100</b>	<b>100</b>		
		REGION OFFICE												
		GUIMARAS	2	2	100		360	360.000	360.000	100	100	100		
8.	Project Management and Supervision (PMS)	<b>Total</b>	<b>2</b>	<b>2</b>	<b>100</b>		<b>427</b>	<b>427.000</b>	<b>288.033</b>	<b>100</b>	<b>67</b>	<b>67</b>		
		GUIMARAS					322	322.000	297.866	100	93	93		
		NEGROS OCC.					105	105.000	105.000	100	100	100		
9.	Fixed Expenditure	<b>Total</b>					<b>400</b>	<b>399.020</b>	<b>340.569</b>	<b>100</b>	<b>85</b>	<b>85</b>		
		REGION OFFICE					195	194.020	194.020	99	99	100		
		AKLAN												
		ANTIQUE												
		GUIMARAS					142	142.000	127.473	100	90	90		
		ILOILO												
		NEGROS OCC					63	63.000	63.000	100	100	100		
10.	Gender and Development Program													
10.1	Support to GAD Focal Point System	REGION OFFICE					85	85.000	85.000	100	100	100		
11.	5% Contingency Fund	<b>Total</b>					<b>741</b>	<b>741.000</b>	<b>741.000</b>	<b>100</b>	<b>100</b>	<b>100</b>		
		REGION OFFICE					227	227.000	227.000	100	100	100		
		CAPIZ					5	5.000	5.000	100	100	100		
		GUIMARAS					443	443.000	443.000	100	100	100		
		NEGROS OCC					66	66.000	66.000	100	100	100		
12.	1% Support to Senior Citizen, Differently-abled Persons and Youth	<b>Total</b>					<b>100</b>	<b>99.928</b>	<b>99.888</b>	<b>100</b>	<b>100</b>	<b>100</b>		
		REGION OFFICE					45	44.928	44.888	100	100	100		
		CAPIZ					1	1.000	1.000	100	100	100		
		NEGROS OCC.					54	54.000	54.000	100	100	100		

Prepared by:

  
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Approved:

  
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