

PHYSICAL AND FINANCIAL PERFORMANCE CY 2023
for the month of December

Office: Region 6, Western Visayas

| PROGRAM/PROJECT | PERFORMANCE INDICATORS | PHYSICAL PERFORMANCE | | | | | | | EXPENSE CLASS | ALLOTMENT '000 | FINANCIAL PERFORMANCE | | | | % BUDGET UTILIZATION RATE | | | REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130% |
|--|---|----------------------|------------|---------|----------------|---------|---------------------|---------------------|---------------|----------------|-----------------------|---------|--------------|---------|---------------------------|------------|----------|--|
| | | TARGET | | | ACCOMPLISHMENT | | % ACCOMPL (To date) | % ACCOMPL. (Annual) | | | OBLIGATION | | DISBURSEMENT | | OBL/ALL | DISB/ALLOT | DISB/OBL | |
| | | Annual | This Month | To date | This Month | To date | | | | | This Month | To date | This Month | To date | | | | |
| Internal Audit Services | | | | | | | | | GRAND TOTAL | 300 | - | 279.920 | 22.568 | 269.145 | 93 | 90 | 96 | |
| I. ASSISTANCE TO INTERNAL AUDIT SERVICE (IAS) | | | | | | | | | Total | 15 | - | 15.000 | - | 15.000 | 100 | 100 | 100 | |
| A. Audit Engagements | | | | | | | | | Total | 15 | - | 15.000 | - | 15.000 | 100 | 100 | 100 | |
| 1. Audit Planning | 100% Documents/reference materials gathered and submitted to IAS-OD relative to audit scoping a. Operations b. Management | 6 | | 6 | | 32 | 533 | 533 | | 15 | | 15.000 | | 15.000 | 100 | 100 | 100 | |
| II. GENERAL ADMINISTRATION AND SUPERVISION (GAS) | | | | | | | | | Total | 285 | | 264.920 | 22.568 | 254.145 | 93 | 89 | 96 | |
| A. Learning and Growth | | | | | | | | | Total | 262 | | 246.592 | 22.568 | 240.592 | 94 | 92 | 98 | |
| 1. Attendance in meetings/workshops/ conferences | 100% Meetings/workshops/conferences attended | 7 | | 7 | 1 | 32 | 457 | 457 | | 40 | | 39.928 | | 39.676 | 100 | 99 | 99 | |
| 2. Database Information System Orientation/Training programs | Database Information System Orientation Information System Administration a. Purchase of ICT equipment | 1 | | 1 | | 1 | 100 | 100 | | 10 | | 10.000 | | 10.000 | 100 | 100 | 100 | |
| | | 4 | | 3 | 1 | 4 | 133 | 100 | | 212 | | 196.664 | 22.568 | 190.916 | 93 | 90 | 97 | |
| B. Implementation of Good Governance | | | | | | | | | Total | 12 | | 8.777 | | 4.002 | 73 | 33 | 46 | |
| 1. Submission of Semi-Annual Accomplishment | 100% Semi-Annual Report submitted | 2 | | 1 | 1 | 2 | 200 | 100 | | 2 | | 2.000 | | 2.000 | 100 | 100 | 100 | |
| 2. IEC relating to Good Governance | | 1 | | 1 | | 2 | 200 | 200 | | 10 | | 6.777 | | 2.002 | 68 | 20 | 30 | |
| C. Special Assignments | | | | | | | | | Total | 11 | | 9.551 | | 9.551 | 87 | 87 | 100 | |
| A. Monitoring and Submission of Quarterly Frontline Services Accomplishment Report | Quarterly Frontline services Accomplishment Report monitored and submitted (No.) | 40 | 10 | 40 | 19 | 76 | 190 | 190 | | 6 | | 6.000 | | 6.000 | 100 | 100 | 100 | |

PHYSICAL AND FINANCIAL PERFORMANCE CY 2023
for the month of December

Office: Region 6, Western Visayas

| PROGRAM/PROJECT | PERFORMANCE INDICATORS | PHYSICAL PERFORMANCE | | | | | | | EXPENSE CLASS | ALLOTMENT '000 | FINANCIAL PERFORMANCE | | | | % BUDGET UTILIZATION RATE | | | REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130% |
|--|--|----------------------|------------|---------|----------------|---------|---------------------|---------------------|---------------|----------------|-----------------------|---------|--------------|---------|---------------------------|------------|----------|--|
| | | TARGET | | | ACCOMPLISHMENT | | % ACCOMPL (To date) | % ACCOMPL. (Annual) | | | OBLIGATION | | DISBURSEMENT | | OBL/ALL | DISB/ALLOT | DISB/OBL | |
| | | Annual | This Month | To date | This Month | To date | | | | | This Month | To date | This Month | To date | | | | |
| B. Monitoring and Submission of Service Excellence Through Continuous System Innovation Monitoring and Evaluation | SECSIME Monitored and Submitted (No.) | 10 | | 10 | | 15 | 150 | 150 | | 5 | | 3.551 | | 3.551 | 71 | 71 | 100 | |
| C. Updating of DENR Citizen's Charter 2022(1st Edition) | DENR Citizen's Charter 2022(1st Edition) comments/proposed revision | | | | | 7 | | | | | | | | | | | | |
| D. Submission of Zero Backlog Report as prescribed by Republic Act (RA) 11032 and its Implementing Rules and Regulations (IRR) | Zero Backlog Report consolidated and submitted | | | | | 19 | | | | | | | | | | | | |
| E. Submission of Proof of Posting of the updated/latest Citizen's Charter for CY 2023 | Proof of Posting of the updated/ latest Citizen's Charter CY 2023 consolidated and submitted | | | | | 16 | | | | | | | | | | | | |