

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023

DENR 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 ACCOMP.	% ACCOMP.		ALLOTM ENT	OBLIGATION	DISBURSEM ENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/Al lot		Disb/O blig
D. Land Management Sub-Program		TOTAL											
D.1 Land Survey Disposition and Records Management		TOTAL					18,229	18,022.496	17,632.086	99	97	98	Most of the high accomplishments are demand driven activity need to be acted upon.
		REGION OFFICE					9,966	9,876.167	9,733.472	99	98	99	
		SMD					9,639	9,549.167	9,406.472	99	98	99	
		LPDD					327	327.000	327.000	100	100	100	
		AKLAN					1,416	1,416.000	1,337.906	100	94	94	
		ANTIQUE					1,441	1,441.000	1,351.880	100	94	94	
		CAPIZ					947	947.000	920.000	100	97	97	
		GUIMARAS					566	566.000	532.498	100	94	94	
		ILOILO					2,497	2,470.329	2,470.329	99	99	100	
		NEGROS OCC.					1,396	1,306.000	1,286.000	94	92	98	
1. Land Survey and Disposition		Total					2,668	2,667.999	2,634.207	100	99	99	
1.1 Residential (disposed under RA 10023 or Residential Free Patent activity)	- lot surveys approved (no.)	Total	700	1,066 56.3053	152		1,491	1,491.000	1,464.292	100	98	98	
		REGION OFFICE											
		AKLAN	150	298 18.8165	199		288	288.000	274.709	100	95	95	
		ANTIQUE	150	224 6.1925	149		321	321.000	321.000	100	100	100	
		PENRO					48	48.000	48.000	100	100	100	
		CENRO Belisor	90	126 2.8853	140		164	164.000	164.000	100	100	100	Adjusted the area accomplished due to erroneous entry of PENRO Antique
		CENRO Culasi	60	98 3.3072	163		109	109.000	109.000	100	100	100	
		CAPIZ	50	69 1.9028	138		113	113.000	113.000	100	100	100	

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										Oblig/ Allot	Disb/Al lot	Disb/O blig	
		GUIMARAS	50	85	170		102	102.000	88.583	100	87	87	High accomplishment was due to the unexpected request for subdivision of residential lot in relation to the issuance of RA 11573 and IRR (DAO 2012-38).
		ILOILO	150	5.4016	138		338	338.000	338.000	100	100	100	
		CENRO Guimb	50	87	174		113	113.000	113.000	100	100	100	
		CENRO Barota	50	3.2124	116		113	113.000	113.000	100	100	100	
		CENRO Sara	50	58	124		112	112.000	112.000	100	100	100	
		NEGROS OCC.	150	2.4177	122		329	329.000	329.000	100	100	100	
		CENRO Bago C	50	8.4017	148		93	93.000	93.000	100	100	100	
		CENRO Cadiz C	50	183	110		93	93.000	93.000	100	100	100	
		CENRO Kaban	50	9.9601	108		93	93.000	93.000	100	100	100	
		PENRO		74			50	50.000	50.000	100	100	100	
			<b>800</b>	<b>949</b>	<b>119</b>		<b>1,177</b>	<b>1,176.999</b>	<b>1,169.915</b>	<b>100</b>	<b>99</b>	<b>99</b>	
	- patents approved and transmit to ROD within 10 calendar days, no. ha	Total	<b>21.2890</b>	<b>29.3527</b>									
		AKLAN	200	258	129		300	300.000	294.800	100	98	98	
		ANTIQUE	200	7.000	106		285	285.000	285.000	100	100	100	
		PENRO		211			43	43.000	43.000	100	100	100	
		CENRO Belisor	120	5.8662	105		145	145.000	145.000	100	100	100	
		CENRO Culasi	80	211	106		97	97.000	97.000	100	100	100	
		CAPIZ	50	6.0446	114		75	75.000	75.000	100	100	100	
		PENRO	31	0.6788	103								
		CENRO Mambu	19	0.8961	132								
		GUIMARAS	50	25	116		67	67.000	65.116	100	97	97	
			1.2440	0.9902									
				58									
				2.8090									

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			ANNUAL TARGET	ANNUAL ACCOMP.	% ACCOMP.		ALLOTMENT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/Al lot	Disb/O blig	
1.2 Agricultural Areas	- lot surveyed and approved (no	ILOILO	150	199	133	225	224.999	224.999	100	100	100		
		CENRO Guimb	3.000	5.9260									
			50	82	164	75	75.000	75.000	100	100	100		
		CENRO Barota	50	2.9201									
			50	58	116	75	74.999	74.999	100	100	100		
		CENRO Sara	50	1.2473									
			50	59	118	75	75.000	75.000	100	100	100		
				1.7586									
		NEGROS OCC.	150	166	111	225	225.000	225.000	100	100	100		
			3.500	3.2754									
		CENRO Bago C	50	72	144	67	67.000	67.000	100	100	100		
				1.3945									
		CENRO Cadiz C	50	44	88	67	67.000	67.000	100	100	100		
				0.5149									
		CENRO Kaban	50	50	100	66	66.000	66.000	100	100	100		
		1.3660											
PENRO				25	25.000	25.000	100	100	100				
Total					<b>2,686</b>	<b>2,654.000</b>	<b>2,529.594</b>	<b>99</b>	<b>94</b>	<b>95</b>			
Total					<b>1,510</b>	<b>1,510.000</b>	<b>1,473.990</b>	<b>100</b>	<b>98</b>	<b>98</b>			
			<b>700</b>	<b>1,222</b>	<b>175</b>								
				<b>606.3184</b>									
		AKLAN	100	401	401	195	195.000	174.470	100	89	89	Demand driven target, lot surveys application need to be acted upon	
				186.9442									
ANTIQUE	100	167	167	225	225.000	217.020	100	96	96				
		42.5635											
PENRO				34	34.000	34.000	100	100	100				
CENRO Belisor	60	69	115	114	114.000	106.020	100	93	93				
		10.1472											
CENRO Culasi	40	98	245	77	77.000	77.000	100	100	100				
		32.4163											
CAPIZ	100	102	102	200	200.000	200.000	100	100	100				
				139.3582									

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										Oblig/ Allot	Disb/Al lot	Disb/O blig	
		GUIMARAS	50	116	232	102	102.000	94.500	100	93	93	High accomplishment was due to the unexpected request for subdivision of residential lot in relation to the issuance of RA 11573 and IRR (DAO 2012-38).	
		ILOILO	250	43.8453	130	563	563.000	563.000	100	100	100		
		CENRO Guimb	84	141.2728	155	189	189.000	189.000	100	100	100		
		CENRO Barota	83	71.5040	102	187	187.000	187.000	100	100	100		
		CENRO Sara	83	85	133	187	187.000	187.000	100	100	100		
		NEGROS OCC.	100	46.1625	111	225	225.000	225.000	100	100	100		
		PENRO		23.6063		21	21.000	21.000	100	100	100		
		CENRO Cadiz		52.3344									
			50	61	122	102	102.000	102.000	100	100	100		
		CENRO Kabani	50	21.2947	100	102	102.000	102.000	100	100	100		
		Total	800	1,255	157	1,176	1,144.000	1,055.604	97	90	92		
	- patents issued signed and transmitted to ROD, no. ha		321.5845	852.7443	265								
		AKLAN	200	508	254	300	300.000	279.194	100	93	93		Demand driven target, patent applications need to be acted upon
			50.0000	224.4297	449								
		ANTIQUE	200	214	107	285	285.000	242.860	100	85	85		
		PENRO		72.8910	192	43	43.000	38.640	100	90	90		
		CENRO Belison	100	101	101	121	121.000	97.900	100	81	81		
		CENRO Culasi	100	68.0716	113	121	121.000	106.320	100	88	88		
				72.1858									



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										Oblig/ Allot	Disb/Al lot	Disb/O blig	
		ANTIQUE	10	17	170		34	34.000	29.000	100	85	85	
		CENRO Belisora	5	15.4847	100		4	4.000	4.000	100	100	100	
		CENRO Culasi	5	3.4798	240		15	15.000	10.000	100	67	67	
		CAPIZ	5	12.0049	100		15	15.000	15.000	100	100	100	
		GUIMARAS	2	5.7782	100		11	11.000	11.000	100	100	100	
		ILOILO	25	0.5912	120		7	7.000	1.750	100	25	25	
		CENRO Guimaras	12	28.4473	142		88	88.000	88.000	100	100	100	
		CENRO Barotac	5	19.1489	100		42	42.000	42.000	100	100	100	
		CENRO Sara	8	2.4161	100		18	18.000	18.000	100	100	100	
		NEGROS OCC.	10	6.8823	130		28	28.000	28.000	100	100	100	
		CENRO Bago City	5	13.0860	140		35	24.000	24.000	69	69	100	
		CENRO Cadiz City	2	6.8766	100		13	13.000	13.000	100	100	100	
		CENRO Kabanatuan	3	0.6697	133		6	6.000	6.000	100	100	100	
		PENRO		5.5397			13	5.000	5.000	38	38	100	
2.	Management of Foreshore Areas through Issuance of lease contracts	Total	11	12	109		3			-	-		
	applications with CSW and copies of documents processed and endorsed to LMB, no.	AKLAN	1	1	100		5	5.000	5.000	100	100	100	
		ANTIQUE	2	2	100		8	8.000	4.000	100	50	50	
		CENRO Belisora	1	1	100		4	4.000	2.000	100	50	50	
		CENRO Culasi	1	1	100		4	4.000	2.000	100	50	50	
		CAPIZ	1	2	200		5	5.000	5.000	100	100	100	
		GUIMARAS	4	4	100		20	20.000	20.000	100	100	100	
		ILOILO	2	2	100		10	10.00	10.00	100	100	100	
		CENRO Guimaras	1	1	100		5	5.000	5.000	100	100	100	
		CENRO Sara	1	1	100		5	5.000	5.000	100	100	100	
		NEGROS OCC.	1	1	100		5	5.000	5.000	100	100	100	
		CENRO Bago City											
		CENRO Cadiz City											
		CENRO Kabanatuan	1	1	100		5	5.000	5.000	100	100	100	

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										Oblig/Allot	Disb/Alot	Disb/Oblig	
3.	Issuance of Revocable Permit	ILOILO	30	30	100		30	29.294	29.294	98	98	100	
		CENRO Guimb	15	15	100		15	15.000	15.000	100	100	100	
		CENRO Sara	15	15	100		15	14.294	14.294	95	95	100	
		Total					92	92.000	91.091	100	99	99	
4.	Resolution of Land Cases with Claims and Conflicts Cases	Total	14	46	329		92	92.000	91.091	100	99	99	
	- ADR proceedings conducted v report submitted, no.	REGION OFFICE		2			10	10.000	10.000	100	100	100	
		AKLAN	2	3	150		12	12.000	11.0907	100	92	92	
		ANTIQUE	2	3	150		10	10.000	10.000	100	100	100	
		PENRO					2	2.000	2.000	100	100	100	
		CENRO Belisor	1	2	200		4	4.000	4.000	100	100	100	
		CENRO Culasi	1	1	100		4	4.000	4.000	100	100	100	
		CAPIZ	2	4	200		12	12.000	12.000	100	100	100	
		GUIMARAS	1	1	100		6	6.000	6.000	100	100	100	
		ILOILO	4	5	125		24	24.000	24.000	100	100	100	
		CENRO Guimb	2	3			12	12.000	12.000	100	100	100	
		CENRO Barota	1	1	100		6	6.000	6.000	100	100	100	
		CENRO Sara	1	1			6	6.000	6.000	100	100	100	
		NEGROS OCC.	3	28	933		18	18.000	18.000	100	100	100	
		CENRO Bago C	1	22	2200		6	6.000	6.000	100	100	100	
		CENRO Cadiz C	1	2	200		6	6.000	6.000	100	100	100	
		CENRO Kaban	1	4	400		6	6.000	6.000	100	100	100	
	- land cases settled amicably	REGION OFFICE	1	1	100		30	30.000	30.000	100	100	100	
5.	Inspection, Verification & Approval of Survey (IVAS) through LAMS	REGION OFFICE	2,629	2,646	101		1,203	1,203.000	1,179.500	100	98	98	
6.	Land Records Management						5,062	5,062.000	5,024.638	100	99	99	
6.1	Digital Cadastral Database (DCDB) Cleansing for survey records	REGION OFFICE	11	11	100		3,202	3,202.000	3,164.638	100	99	99	
	- datasets of cities and municipalities from LAMS verified and corrected. Tubungan and Sara, Iloilo President Roxas, Roxas City Sapi-an, Sigma and Tapaz, C Buenvista, Jordan, Nueva V and San Lorenzo, Guimaras												
6.2	Hiring of Geodetic Engineers	REGION OFFICE	4	4	100		1,560	1,560.000	1,560.000	100	100	100	
	- GEs hired, no.												

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6.3 Land Records Maintenance		Total					<b>300</b>	<b>300.000</b>	<b>300.000</b>	<b>100</b>	<b>100</b>	<b>100</b>	
	- regional LAMS database maintenance no. (GAD Maistreamed)	REGION OFFICE	1	1	100		300	300.000	300.000	100	100	100	
	- new patents scanned and encoded (no.)	Total	<b>1,657</b>	<b>2,559</b>	<b>154</b>								
		AKLAN	405	500	123								
		ANTIQUÉ	410	429	105								
		CENRO Belisario	225	230	102								
		CENRO Culasi	185	199	108								
		CAPIZ	155	163	105								
		GUIMARAS	112	126	113								
		ILOILO	315	711	226								
		CENRO Guimaras	110	489	445								
		CENRO Barotac	101	118	117								
		CENRO Sara	104	104	100								
		NEGROS OCC.	260	630	242								
		CENRO Bago	55	107	195								
		CENRO Cadiz	102	400	392								
		CENRO Kabaniyuanan	103	123	119								
7.	Projection of all pending patents falling and Resource Use Instruments (RUI) falling within CADT/CALT as per JAO 2012-01	REGION OFFICE	3	3	100		199	199.000	199.000	100	100	100	
		REGION OFFICE											
		REGION OFFICE											
		SMD											
		LPDD											
		AKLAN											
		ANTIQUÉ											
		CAPIZ											
		GUIMARAS											
		ILOILO											
		NEGROS OCC.											
8.	Project Management and Supervision	Total					<b>1,097</b>	<b>1,097.00</b>	<b>1,081.24</b>	<b>100</b>	<b>99</b>	<b>99</b>	
		REGION OFFICE					748	748.000	748.000	100	100	100	
		SMD					705	705.000	705.000	100	100	100	
		LPDD					43	43.000	43.000	100	100	100	
		AKLAN					119	119.000	103.238	100	87	87	
		ANTIQUÉ											
		CAPIZ											
		GUIMARAS					31	31.000	31.000	100	100	100	
		ILOILO					149	149.000	149.000	100	100	100	
		NEGROS OCC.					50	50.000	50.000	100	100	100	
9.	Fixed Expenditure	Total					<b>3,543</b>	<b>3,470.036</b>	<b>3,391.334</b>	<b>98</b>	<b>96</b>	<b>98</b>	
		REGION OFFICE					1,793	1,793.000	1,771.298	100	99	99	
		SMD					1,549	1,549.000	1,527.298	100	99	99	
		LPDD					244	244.000	244.000	100	100	100	
		AKLAN					100	100.000	100.000	100	100	100	
		ANTIQUÉ					100	100.000	70.000	100	70	70	



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										Oblig/ Allot	Disb/Al lot	Disb/O blig	
		CAPIZ					290	290.000	263.000	100	91	91	
		GUIMARAS					100	100.000	100.000	100	100	100	
		ILOILO					860	834.036	834.036	97	97	100	
		NEGROS OCC.					300	253.000	253.000	84	84	100	
10. Support to Gender and Development		<b>Total</b>					<b>566</b>	<b>476.167</b>	<b>476.167</b>	<b>84</b>	<b>84</b>	<b>100</b>	
10.1 Maintenance of Databases (GAD Mainstreamed)	- patents database maintained,	<b>Total</b>	<b>7</b>	<b>7</b>	<b>100</b>		<b>100.000</b>	<b>100.000</b>	<b>100.000</b>	<b>100</b>	<b>100</b>	<b>100</b>	
		REGION OFFICE	1	1	100								
		AKLAN	1	1	100								
		ANTIQUÉ	1	1	100		50	50.000	50.000	100	100	100	
		CAPIZ	1	1	100								
		GUIMARAS	1	1	100		50	50.000	50.000	100	100	100	
		ILOILO	1	1	100								
		NEGROS OCC.	1	1	100								
10.2 Strengthening of GAD Focal Point System	- GADFPs meetings/workshop attended/ conducted, no.	REGION OFFICE					<b>405</b>	315.167	315.167	78	78	100	
							405			-	-		
10.3 Conduct of Orientation giving emphasis the benefits of the programs to increase the percentage of women who acquire and apply for patents	- Orientation conducted, no.	NEGROS OCC.	1	1	100		50	50.000	50.000	100	100	100	
10.4 Conduct/attendance to regular meetings, & number of participants and their SDD tracking progress of GAD activities	- Number of meetings, & number of participants and their SDD tracking progress of GAD activities	CAPIZ					11	11.000	11.000	100	100	100	
11. 5% Contingency Fund		<b>Total</b>					<b>699</b>	<b>699.000</b>	<b>699.000</b>	<b>100</b>	<b>100</b>	<b>100</b>	
		REGION OFFICE					435	435.000	435.000	100	100	100	
		SMD					435	435.000	435.000	100	100	100	
		LPDD											
		AKLAN					70	70.000	70.000	100	100	100	
		ANTIQUÉ					123	123.000	123.000	100	100	100	
		CAPIZ					62	62.000	62.000	100	100	100	
		NEGROS OCC.					9	9.000	9.000	100	100	100	
12. Support to Senior Citizen, Differently-Abled Person and the Youth		<b>Total</b>					<b>109</b>	<b>109.000</b>	<b>48.869</b>	<b>100</b>	<b>45</b>	<b>45</b>	
		REGION OFFICE					81	81.000	20.869	100	26	26	
		SMD					81	81.000	20.869	100	26	26	Disbursement subject for reconciliation with the Finance Division
		LPDD											
		AKLAN					10	10.000	10.000	100	100	100	
		CAPIZ					18	18.000	18.000	100	100	100	

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023

DENR 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 ACCOMP.	% ACCOMP.		ALLOTMENT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/Al lot	Disb/O blig	
<b>COMPREHENSIVE AGRARIAN REFORM PROGRAM CARP-IVAS (SAA CO-R6-101-2022-03-281)</b>													
1. Inspection, Verification and Approval Surveys	- area verified and approved,	REGION OFFICE (SMD)	2,439.0831	92.942	4		14.033	14.033	14.033	100	100	100	Accomplishment is dependent on DAR's submittal of survey returns  Adjustment made to physical accomplishment from Continuing Appropriation added to current Accomplishment
<b>SAA CO-R6-101-2022-03-453</b>													
Data Management Including Systems Development and Maintenance													
Procurement of Internet Connectivity under LAMS	- Internet Connectivity procur LAMS, no.	- Region Office	1	1	100		385.183	385.183	385.183	100	100	100	
<b>COMPREHENSIVE AGRARIAN REFORM PROGRAM CARP-IVAS Current Appropriation</b>													
1. <b>LAND DISTRIBUTION AND SURVEY</b> Inspection, Verification and Approval Surveys (SAA CO-R6-101-2023-02-087)	- area verified and approved,	REGION OFFICE (SMD)	5,838	4,480.5994	77		1,104	1,078.376	1,072.715	98	97	99	adjusted amount obligated from 1081.750 to 1078.376
2. Project Management and Supervision							1,051	1,025.376	1,019.715	98	97	99	Accomplishment is dependent on DAR's submittal of survey returns
							53	53.000	53.000	100	100	100	
<b>SAA No. -R6-101-2022-03-386 Dated March 9, 2021 National Land Titling Program</b>													
Land Management Sub-Program													
Encoding of Lot Data Computation (L and Verification of encoded LCD as preliminary activities in Digital Cadastral Database Cleansing (DCDB) for survey records	- encoded and verified lots, n	REGION OFFICE	67,320	67,330	100		513.137	513.137	513.137	100	100	100	

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023

DENR 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 ACCOMP.	% ACCOMP.		ALLOTM ENT	OBLIGATION	DISBURSEM ENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/Al lot	Disb/O blig	
<b>CONTINUING APPROPRIATION</b>													
<b>LAND SURVEY, DISPOSITION AND RECORDS MANAGEMENT</b>													
<b>Land Management Sub-Program</b>													
Support to Land Records Maintenance	- survey documents and approved survey plans encoded and scanned, no.	REGION OFFICE	13,200	13,211	100		359.139	359.139	359.139	100	100	100	
<b>SAA # RVI-101-2023-05-043</b>	Release of allotment to cover the expenses of the implementation of the National Land Titling Program (NLTP) particularly the Rapid Land Tenure Appraisal (RLTA)	AKLAN					310	310.000	292.855	100	94	94	
<b>SAA # RVI-101-2023-07-069</b>	Release of allotment for the implementation of National Titling Program (NLTP)	AKLAN					1,430	1,430.000	1,333.536	100	93	93	
	Strengthening of partnership with LGU on Public Land Titling	AKLAN											
		Banga	1	1	100								
		Balete	1	1	100								
		Buruanga	1	1	100								
	Cascading												
		Banga	1	1	100								
		Balete	1	1	100								
		Buruanga	1	1	100								
	Preparation of Land Tenure												
		Banga	30	30	100								
		Balete	10	10	100								
		Buruanga	15	15	100								
<b>SAA # RVI-101-2023-07-578</b>	- patent issued	AKLAN		24									
	Residential			10.4122									
				9									
	Agricultural			0.3160									
				15									
				10.0962									
<b>CONTINUING RLTA (Iloilo)</b>													
August to November 2023	- patent issued (Agricultural)			9									
				8.1858									

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