

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

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE				FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%			
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)						
										Oblig/Allot	Disb/Allot	Disb/Oblig				
(1)	(3)	(4)														
III. NATURAL RESOURCE ENFORCEMENT AND REGULATORY PROGRAM		TOTAL				TOTAL	55,037	54,802.999	52,549.176	100	95	96				
						MOE	51,037	50,802.999	48,949.176	100	96	96				
						CO	4,000	4,000.000	3,600.000	100	90	90				
		REGION OFFICE				TOTAL	4,318	4,304.000	4,153.723	100	96	97				
						MOE	4,318	4,304.000	4,153.723	100	96	97				
		AKLAN				TOTAL	9,168	9,161.710	8,726.556	100	95	95				
						MOE	9,168	9,161.710	8,726.556	100	95	95				
		ANTIQUE				TOTAL	8,394	8,394.000	7,537.120	100	90	90				
						MOE	8,394	8,394.000	7,537.120	100	90	90				
		CAPIZ				TOTAL	3,859	3,859.000	3,859.000	100	100	100				
						MOE	3,859	3,859.000	3,859.000	100	100	100				
		GUIMARAS				TOTAL	2,121	2,121.000	1,710.662	100	81	81				
						MOE	2,121	2,121.000	1,710.662	100	81	81				
		ILOILO				TOTAL	9,449	9,235.288	9,234.115	98	98	100				
						MOE	9,449	9,235.288	9,234.115	98	98	100				
		NEGROS OCC.				TOTAL	17,728	17,728.000	17,328.000	100	98	98				
						MOE	13,728	13,728.000	13,728.000	100	100	100				
						CO	4,000	4,000.000	3,600.000	100	90	90				
		A. Natural Resources Management Arrangement/ Agreement and Permit Issuance		TOTAL				TOTAL	53,006	52,794.560	50,601.296	100		95	96	
								MOE	49,006	48,794.560	47,001.296	100		96	96	
								CO	4,000	4,000.000	3,600.000	100		90	90	
				REGION OFFICE				TOTAL	3,782	3,782.000	3,631.723	100		96	96	
								MOE	3,782	3,782.000	3,631.723	100		96	96	
				AKLAN				TOTAL	8,833	8,826.710	8,411.515	100		95	95	
						MOE	8,833	8,826.710	8,411.515	100	95	95				
ANTIQUE						TOTAL	8,279	8,279.000	7,442.390	100	90	90				
						MOE	8,279	8,279.000	7,442.390	100	90	90				
CAPIZ						TOTAL	3,674	3,674.000	3,674.000	100	100	100				
						MOE	3,674	3,674.000	3,674.000	100	100	100				
GUIMARAS						TOTAL	2,041	2,041.000	1,650.991	100	81	81				
						MOE	2,041	2,041.000	1,650.991	100	81	81				
ILOILO						TOTAL	9,019	8,813.850	8,812.677	98	98	100				
						MOE	9,019	8,813.850	8,812.677	98	98	100				
NEGROS OCC.						TOTAL	17,378	17,378.000	16,978.000	100	98	98				
						MOE	13,378	13,378.000	13,378.000	100	100	100				
						CO	4,000	4,000.000	3,600.000	100	90	90				

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
A.1 Forest and Forest Resource Use		TOTAL				TOTAL	38,728	38,560.573	36,470.274	100	94	95	
						MOE	34,728	34,560.573	32,870.274	100	95	95	
						CO	4,000	4,000.000	3,600.000	100	90	90	
		REGION OFFICE				MOE	2,234	2,234.000	2,083.723	100	93	93	
		AKLAN				MOE	7,177	7,170.710	6,846.667	100	95	95	
		ANTIQUE				MOE	5,968	5,968.000	5,131.390	100	86	86	
		CAPIZ				MOE	3,431	3,431.000	3,431.000	100	100	100	
		GUIMARAS				MOE	1,895	1,895.000	1,516.804	100	80	80	
		ILOILO				MOE	7,043	6,881.863	6,880.690	98	98	100	
		NEGROS OCC.				TOTAL	10,777	10,777.000	10,377.000	100	96	96	
						MOE	6,777	6,777.000	6,777.000	100	100	100	
						CO	4,000	4,000.000	3,600.000	100	90	90	
1. Performance Evaluation of Tenure (GAD Mainstreamed)	Tenure holder evaluated, report submitted by all CENRO under PENROs jurisdiction reviewed/evaluated with categorical recommendation endorsed to RO, no.	TOTAL	12	12	100		720	720.000	596.380	100	83	83	
		REGION OFFICE					216	216.000	216.000	100	100	100	
		ANTIQUE	12	12	100		504	504.000	394.840	100	78	78	
		CENRO Belison Igmasantig Valdarrama Pangalcagan Bugason Carawisan I San Remegio Carawisan II San Remegio Patlabawon Patnongon Villa Elio, Patnongon	6	6	100		214	214.000	165.480	100	77	77	
		CENRO Culasi Abienra Sebaste Tuno Tibiao Lumboyan Barbaza Magsaysay Culasi Codiong-an-Inyawan Libertad Valderrama Culasi	6	6	100		214	214.000	169.760	100	79	79	
		PENRO					76	76.000	59.600	100	78	78	
2. Performance Evaluation of CSCs outside CBFMA (devolved CSCs) Including expired and expiring CSCs (GAD Mainstreamed)	CSC evaluated, reports submitted by all CENRO under PENRO jurisdiction reviewed, consolidated with summary report reviewed, consolidated with summary report per	TOTAL	1,375	1,404	102		4,440	4,393.157	4,071.627	99	92	93	
		AKLAN	266	266	100		611	611.000	611.000	100	100	100	
		ANTIQUE	350	361	103		1,260	1,260.000	938.470	100	74	74	
		CENRO Belison	175	176	101		535	535.000	390.550	100	73	73	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)					
										Oblig/Allot	Disb/Allot	Disb/Oblig			
(1)	(3)	(4)													
3. Intensification of Forest Revenue Collection	prescribed format and submitted to RO indicating categorical recommendation (renewal/cancellation/for re-evaluation), no.	CENRO Culasi	175	185	106		535	535.000	395.900	100	74	74	Massive registration of bamboo plantation within private lands which caused the increase of revenue generation		
		PENRO					190	190.000	152.020	100	80	80			
		CAPIZ	180	185	103		540	540.000	540.000	100	100	100			
		ILOILO	369	382	104		1,329	1,282.157	1,282.157	96	96	100			
		CENRO Guimbal	241	250	104		867	844.931	844.931	97	97	100			
		CENRO Barotac Nuevo	75	75	100		271	264.226	264.226	98	98	100			
		CENRO Sara	53	57	108		191	173.000	173.000	91	91	100			
		NEGROS OCC.	210	210	100		700	700.000	700.000	100	100	100			
		CENRO Kabankalan City	210	210	100		560	560.000	560.000	100	100	100			
		PENRO					140	140.000	140.000	100	100	100			
		TOTAL	2,460,000.00	3,789,388.03	154										
				AKLAN	500,000.00	590,702.33	118								
				ANTIQUE	200,000.00	332,311.70	166								
				CENRO Belison	100,000.00	166,026.00	166								
				CENRO Culasi	100,000.00	166,285.70	166								
				CAPIZ	70,000.00	152,334.00	218								
				PENRO	35,000.00	51,908.00	148								
				CENRO Mambusao	35,000.00	100,426.00	287								
				GUIMARAS	100,000.00	650,125.00	650								
				ILOILO	1,220,000.00	1,505,670.00	123								
				CENRO Guimbal	1,000,000.00	1,104,448.00	110								
				CENRO Barotac Nuevo	170,000.00	325,354.00	191								
				CENRO Sara	50,000.00	75,868.00	152								
				NEGROS OCC.	370,000.00	558,245.00	151								
				CENRO Bago City	200,000.00	291,014.00	146								
				CENRO Cadiz City	100,000.00	131,134.00	131								
				CENRO Kabankalan City	70,000.00	136,097.00	194								
4. FOREST PROTECTION		TOTAL				TOTAL	27,771	27,656.706	26,247.763	100	95	95			
						MOE	23,771	23,656.706	22,647.763	100	95	96			
						CO	4,000	4,000.000	3,600.000	100	90	90			
				AKLAN			MOE	5,786	5,786.000	5,471.672	100	95	95		
				ANTIQUE			MOE	3,815	3,815.000	3,409.080	100	89	89		
				CAPIZ			MOE	2,435	2,435.000	2,435.000	100	100	100		
				GUIMARAS			MOE	1,393	1,393.000	1,105.478	100	79	79		
				ILOILO			MOE	5,258	5,143.706	5,142.533	98	98	100		
				NEGROS OCC.			TOTAL	9,084	9,084.000	8,684.000	100	96	96		
							MOE	5,084	5,084.000	5,084.000	100	100	100		
							CO	4,000	4,000.000	3,600.000	100	90	90		

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										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
Men Construction/Improvement of Infrastructure		TOTAL					4,000	4,000	3,600.000	100	90	90	
2.1 Construction of storage facilities for apprehended/confiscated forest products	- Storage facility constructed,no.	Total											
		NEGROS OCC.	2	2	100		4,000	4,000.000	3,600.000	100	90	90	
		CENRO Bago City	1	1	100		2,000	2,000.000	1,800.000	100	90	90	
		CENRO Kabankalan City Sipalay Satellite Office	1	1	100		2,000	2,000.000	1,800.000	100	90	90	
Men Consistent apprehension & mandatory administrative adjudication and confiscation of undocumented forest products including conveyances and other implements		TOTAL					6,607	6,508.071	6,020.161	99	91	93	
6.1 Apprehended of undocumented forest products including NTFPs vehicles, equipment and other implements including least of burden	- no of incidence report volume (bd.ft) lumber bd.ft. Charcoal (cu.m.)	Total	73	146	200		2,201	2,166.725	1,984.227	98	90	92	
			46,611	115,924.390	249								
	- volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports sub/OUFO cc.FMB lumber (bd.ft.) charcoal (cu.m.)	AKLAN	19	25	132		170	170.000	160.862	100	95	95	
		ANTIQUÉ	20	32	160		456	456.000	338.260	100	74	74	
	lumber (bd.ft.) Charcoal (cu.m.)		9,570	10,432.990	109								
				9.40									
	lumber (bd.ft.) Charcoal (cu.m.)	CENRO Belison	10	19	190		194	194.000	146.100	100	75	75	
			4,785	6,322.650	132								
				4.40									
	lumber (bd.ft.) Charcoal (cu.m.)	CENRO Culasi	10	13	130		194	194.000	145.710	100	75	75	
			4,785	4,110.340	86								
				5									
		PENRO					68	68.000	46.450	100	68	68	
		CAPIZ	8	21	263		215	215.000	215.000	100	100	100	
	lumber (bd.ft.) Charcoal (cu.m.)		3,500	17,048.660	487								
				49.330									
	lumber (bd.ft.) Charcoal (cu.m.)	PENRO	4	13	325								
			1,750	14,821.960	847								
				42.50									
	lumber (bd.ft.) Charcoal (cu.m.)	CENRO Mambusao	4	8	200								
			1,750	2,226.700	127								
				6.830									

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										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
	lumber (bd.ft.)	GUIMARAS	4 572	12 31,917.610	300 5,580		160	160.000	104.380	100	65	65	
		ILOILO	9 8,024	17 9,336.880	189 116		600	565.725	565.725	94	94	100	
	Charcoal	CENRO Guimbal	3 2,795	4 2,336.910	133 84		200	182.030	182.030	91	91	100	
		CENRO Barotac Nuevo	3 2,950	10 3,825.720	333 130		200	183.695	183.695	92	92	100	
		CENRO Sara	3 2,279	3 3,174.250	100 139		200	200.000	200.000	100	100	100	
		NEGROS OCC.	13 19,325	39 34,630.370	300 179		600	600.000	600.000	100	100	100	
		CENRO Bago City	3 4,460	4 4,685.900	133 105		170	170.000	170.000	100	100	100	
		CENRO Cadiz City	5 7,432	7 14,767.400	140 199		170	170.000	170.000	100	100	100	
		CENRO Kabankalan City	5 7,433	28 15,177.070	560 204		170	170.000	170.000	100	100	100	
		PENRO					90	90.000	90.000	100	100	100	
		Total	20	66	330								
	number of vehicles, equipment and implements apprehended thru proper channels with incidence reports submitted to OUFO cc. FMB	AKLAN	2	8	400								
		ANTIQUÉ	4	10	250								
		CAPIZ	4	13	325								
		GUIMARAS	4	8	200								
		ILOILO	3	10	333								
		CENRO Guimbal	1	1	100								
		CENRO Barotac Nuevo	1	6	600								
		CENRO Sara	1	3	300								
		NEGROS OCC.	3	17	567								
		CENRO Bago	1	3	300								
		CENRO Cadiz City	1	6	600								
		CENRO Kabankalan City	1	8	800								
		Total	73	140	192								
	map (.shp) of the location of apprehended items submitted to OUFO cc. FMB	AKLAN	19	25	132								
		ANTIQUÉ	20	32	160								
		CENRO Belison	10	19	190								
		CENRO Culasi	10	13	130								
		CAPIZ	8	17	213								
		GUIMARAS	4	8	200								
		ILOILO	9	17	189								
		CENRO Guimbal	3	4	133								
		CENRO Barotac Nuevo	3	10	333								
		CENRO Sara	3	3	100								

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(1)	(3)	(4)								Oblig/Allot	Disb/Allot	Disb/Oblig		
6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/implements to CENR Office or any nearest Government Office	- no of incidence report lumber (bd.ft.) Charcoal (cu.m.) - volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc. FMB	NEGROS OCC.	13	41	315									
		CENRO Bago	3	4	133									
		CENRO Cadiz City	5	8	160									
		CENRO Kabankalan City	5	29	580									
		Total	73	126	173	2,487	2,464.758	2,253.460	99	91	91			
			46,611	87,260.280	187									
				17.550	49.33									
				AKLAN	19	25	132	230	230.000	190.120	100	83	83	
			lumber (bd.ft.) Charcoal (cu.m.)		5,620	12,557.88 8.30	223							
				ANTIQUE	20	32	160	402	402.000	292.890	100	73	73	
			lumber (bd.ft.) Charcoal (cu.m.)		9,570	10,432.990 6.000	109							
				CENRO Belison	10	19	190	171	171.000	127.320	100	74	74	
			lumber (bd.ft.) Charcoal (cu.m.)		4,785	6,322.650 1.000	132							
				CENRO Culasi	10	13	130	171	171.000	118.770	100	69	69	
			lumber (bd.ft.) Charcoal (cu.m.)		4,785	4,110.340 5.000	86							
		PENRO				60	60.000	46.800	100	78	78			
		CAPIZ	8	21	263	215	215.000	215.000	100	100	100			
			3,500	17,048.660 49.33	487									
		PENRO	4	13	325									
	lumber (bd.ft.) Charcoal (cu.m.)		1,750	14,821.960 42.50	847									
		CENRO Mambusao	4	8	200									
	lumber (bd.ft.) Charcoal (cu.m.)		1,750	2,226.700 6.830	127									
		GUIMARAS	4	6	150	200	200.000	137.692	100	69	69			
	lumber (bd.ft.)		572	9,131.200	1,596									

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										Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
(1)	(3)	(4)												
		ILOILO	9	17	189		690	667.758	667.758	97	97	100		
			8,024	9,336.880	116									
		CENRO Guimbal	3	4	133		230	221.721	221.721	96	96	100		
	lumber (bd.ft.)		2,795	2,336.910	84									
	Charcoal (cu.m.)			3										
		CENRO Barotac Nuevo	3	10	333		230	216.037	216.037	94	94	100		
			2,950	3,825.720	130									
		CENRO Sara	3	3	100		230	230.000	230.000	100	100	100		
			2,279	3,174.250	139									
		NEGROS OCC.	13	25	192		750	750.000	750.000	100	100	100		
			19,325	28,752.67	149									
		CENRO Bago City	3	3	100		203	203.000	203.000	100	100	100		
			4,460	3,034.50	68									
		CENRO Cadiz City	5	7	140		202	202.000	202.000	100	100	100		
			7,432	14,767.400	199									
		CENRO Kabankalan City	5	15	300		202	202.000	202.000	100	100	100		
			7,433	10,950.77	147									
		PENRO					143	143.000	143.000	100	100	100		
		Total	20	57	285									
	number of vehicles, equipment and o implements apprehended thru proper channels with incidence reports submitted to OUFO cc. FMB													
		AKLAN	2	8	400									
		ANTIQUE	4	10	250									
		CAPIZ	4	13	325									
		GUIMARAS	4	4	100									
		ILOILO	3	10	333									
		CENRO Guimbal	1	1	100									
		CENRO Barotac Nuevo	1	6	600									
		CENRO Sara	1	3	300									
		NEGROS OCC.	3	12	400									
		CENRO Bago	1	3	300									
		CENRO Cadiz City	1	6	600									
		CENRO Kabankalan City	1	3	300									
		Total	73	129	177		1,919	1,876.588	1,782.474	98	93	95		
6.3	Immediate administrative & adjudication proceedings for all apprehended and/or seized undocumented forest products including conveyances, tools and implements	administrative adjudication proceedi carried out within the prescribed period, no.												
		AKLAN	19	24	126		110	110.000	110.000	100	100	100		
		ANTIQUE	20	30	150		267	267.000	204.930	100	77	77		
		CENRO Belison	10	17	170		113	113.000	87.350	100	77	77		
		CENRO Culasi	10	13	130		113	113.000	83.960	100	74	74		
		PENRO					41	41.000	33.620	100	82	82		
		CAPIZ	8	11	138		132	132.000	132.000	100	100	100		
		PENRO	4	7	175									
		CENRO Mambusao	4	4	100									
		GUIMARAS	4	15	375		180	180.000	147.956	100	82	82		
		ILOILO	9	17	189		630	587.588	587.588	93	93	100		
		CENRO Guimbal	3	4	133		210	199.734	199.734	95	95	100		
		CENRO Barotac Nuevo	3	10	333		210	197.854	197.854	94	94	100		
		CENRO Sara	3	3	100		210	190.000	190.000	90	90	100		
		NEGROS OCC.	13	32	246		600	600.000	600.000	100	100	100		
		CENRO Bago	3	3	100		163	163.000	163.000	100	100	100		
		CENRO Cadiz City	5	7	140		163	163.000	163.000	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				FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
Men: Provision of Institutional Support in Investigation, Filing of Information and/or Criminal Compliants and Prosecution of Forestry Cases		CENRO Kabankalan City	5	22	440		163	163.000	163.000	100	100	100	
		PENRO					111	111.000	111.000	100	100	100	
		Total					5,368	5,368.000	5,228.029	100	97	97	
7.1. Hiring of Lawyers		Total					5,368	5,368.000	5,228.029	100	97	97	
a. Legal Assistant II	Legal Assistant hired with reports submitted, no.	Total	19	19	100		5,368	5,368.000	5,228.029	100	97	97	
		AKLAN	4	4	100	1,130	1,130.000	1,082.920	100	96	96		
		ANTIQUÉ	3	3	100	848	848.000	848.000	100	100	100		
		PENRO	1	1	100	283	283.000	283.000	100	100	100		
		CENRO Belison	1	1	100	282	282.000	282.000	100	100	100		
		CENRO Culasi	1	1	100	283	283.000	283.000	100	100	100		
		CAPIZ	2	2	100	565	565.000	565.000	100	100	100		
		PENRO	1	1	100								
		CENRO Mambusao	1	1	100								
		GUIMARAS	2	2	100	565	565.000	472.109	100	84	84		
		ILOILO	4	4	100	1,130	1,130.000	1,130.000	100	100	100		
		PENRO Iloilo	1	1	100	283	283.000	283.000	100	100	100		
		CENRO Guimbal	1	1	100	283	283.000	283.000	100	100	100		
		CENRO Barotac Nuevo	1	1	100	282	282.000	282.000	100	100	100		
		CENRO Sara	1	1	100	282	282.000	282.000	100	100	100		
		NEGROS OCCIDENTAL	4	4	100	1,130	1,130.000	1,130.000	100	100	100		
		PENRO Neg. Occ.	1	1	100	282	283.000	283.000	100	100	100		
		CENRO Bago City	1	1	100	282	282.000	282.000	100	100	100		
		CENRO Cadiz City	1	1	100	283	283.000	283.000	100	100	100		
		CENRO Kabankalan City	1	1	100	283	282.000	282.000	100	100	100		
Men: Sustainable Implementation of the Lawin Forest and Biodiversity Protection System		Total					11,796	11,780.635	11,399.574	100	97	97	
10 Support to Full Implementation of LAWIN System		Total					11,796	11,780.635	11,399.574	100	97	97	
a. Hiring of Forest Protection Officer in Support to LAWIN Patrols (GAD Mainstreamed)	FPOs hired,no.	Total	74	74	100		7,548	7,536.409	7,386.486	100	98	98	
		AKLAN	35	35	100	3,570	3,570.000	3,421.250	100	96	96		
		ANTIQUÉ	11	11	100	1,122	1,122.000	1,122.000	100	100	100		
		CENRO Belison	6	6	100	612	612.000	612.000	100	100	100		
		CENRO Culasi	5	5	100	510	510.000	510.000	100	100	100		
		CAPIZ	10	10	100	1,020	1,020.000	1,020.000	100	100	100		
		PENRO	5	5	100								
		CENRO Mambusao	5	5	100								
		ILOILO	10	10	100	1,020	1,008.409	1,007.236	99	99	100		
		CENRO Guimbal	7	7	100	714	714.000	714.000	100	100	100		
		CENRO Barotac Nuevo	3	3	100	306	294.409	293.236	96	96	100		
		NEGROS OCCIDENTAL	8	8	100	816	816.000	816.000	100	100	100		
		CENRO Bago	2	2	100	204	204.000	204.000	100	100	100		
		CENRO Cadiz City	2	2	100	204	204.000	204.000	100	100	100		
		CENRO Kabankalan City	2	2	100	204	204.000	204.000	100	100	100		
		PENRO (MKNP)	2	2	100	204	204.000	204.000	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				FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%			
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)					
										Oblig/Allot	Disb/Allot		Disb/Oblig		
(1)	(3)	(4)													
b. Provide funds for LAWIN patrols within conservation areas	- distance patrolled (km.) with reports	Total	5,310	7,277.310	137		4,248	4,244.226	4,013.088	100	94	95	The data retrieved in the dashboard as of December 28, 2023 is only 7,277.310, hence the reported data as of November 2023 of 7,480.748 km is rectified.		
		AKLAN	720	973.450	135		576	576.000	506.520	100	88	88			
		ANTIQUE	900	1,547.000	172		720	720.000	603.000	100	84	84			
		CENRO Belison	540	964.040	179		432	432.000	365.000	100	84	84			
		CENRO Culasi	360	582.960	162		288	288.000	238.000	100	83	83			
		CAPIZ	360	425.230	118		288	288.000	288.000	100	100	100			
		PENRO	180	216.964	121										
		CENRO Mambusao	180	208.266	116										
		GUIMARAS	360	423.520	118		288	288.000	243.342	100	84	84			
		ILOILO	1,485	2,060.090	139		1,188	1,184.226	1,184.226	100	100	100			
		CENRO Guimbal	360	664.820	185		288	286.566	286.566	100	100	100			
		CENRO Barotac Nuevo	585	840.580	144		468	465.660	465.660	100	100	100			
		CENRO Sara	540	554.690	103		432	432.000	432.000	100	100	100			
		NEGROS OCC.	1,485	1,848.020	124		1,188	1,188.000	1,188.000	100	100	100			
		CENRO Bago	720	770.030	107		576	576.000	576.000	100	100	100			
		CENRO Cadiz City	360	497.160	138		288	288.000	288.000	100	100	100			
		CENRO Kabankalan City	405	580.830	143		324	324.000	324.000	100	100	100			
			- reports submitted with atleast 75% of observed threats had action taken, no.	Total	12	12	100								
				REGION OFFICE	12	12	100								
				AKLAN	12	12	100								
				ANTIQUE	24	24	100								
				CENRO Belison	12	12	100								
				CENRO Culasi	12	12	100								
				CAPIZ	12	12	100								
				GUIMARAS	12	12	100								
				ILOILO	36	36	100								
				CENRO Guimbal	12	12	100								
				CENRO Barotac Nuevo	12	12	100								
				CENRO Sara	12	12	100								
				NEGROS OCC.	36	36	100								
				CENRO Bago	12	12	100								
				CENRO Cadiz City	12	12	100								
				CENRO Kabankalan City	12	12	100								
			- Quartely Patrol Plans (QPP) endorse the RO, no.	Total	4	4	100								
				REGION OFFICE	4	4	100								
				AKLAN	4	4	100								
		ANTIQUE	8	8	100										
		CENRO Belison	4	4	100										
		CENRO Culasi	4	4	100										
		CAPIZ	4	4	100										
		GUIMARAS	4	4	100										
		ILOILO	12	12	100										
		CENRO Barotac Nuevo	4	4	100										
		CENRO Guimbal	4	4	100										
		CENRO Sara	4	4	100										
		NEGROS OCC.	12	12	100										
		CENRO Bago	4	4	100										
		CENRO Cadiz City	4	4	100										
		CENRO Kabankalan City	4	4	100										

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

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE				FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%	
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)				
										Oblig/ Allot	Disb/Allot	Disb/Oblig		
(1)	(3)	(4)												
5	Support to Gender and Development	Total						435	429.450	408.735	99	94	95	
5.1	Maintenance and updating of GAD Cor-	GAD corners maintained, no.	ANTIQUE	1	1	100		20	20.000	20.000	100	100	100	
5.2	Conduct/attendance to regular meeting of GFPS for planning implementation and tracking progress to GAD activities	Number of workshops held, number of participants and their SDD,	Total	2	2	100		70	70.000	59.000	100	84	84	
			CAPIZ	1	1	100		20	20.000	20.000	100	100	100	
			GUIMARAS	1	1	100		50	50.000	39.000	100	78	78	
5.3	Conduct of Womens Month Celebration	Womens months celebration conduct	Total	2	2	100		130	130.000	130.000	100	100	100	
			CAPIZ	1	1	100		30	30.000	30.000	100	100	100	
			GUIMARAS	1	1	100		100	100.000	100.000	100	100	100	
5.4	Support to GAD Focal Point System		REGION OFFICE					65	65.000	65.000	100	100	100	
5.5	Conduct of GAD Assessment using HGDG Tool		AKLAN	1	1	100		50	50.000	50.000	100	100	100	
5.6	Conduct and/or attendance to meetings, workshops and conferences on GAD-ENR related concerns		AKLAN	4	5	125		100	94.450	84.735	94	85	90	
6.	Support to Senior Citizen, Differently-abled Persons and Youth	Total						453	452.260	413.860	100	91	92	
			REGION OFFICE (Akian)					27	27.000	27.000	100	100	100	
			AKLAN					27	27.000	27.000	100	100	100	
			AKLAN					120	119.260	119.260	99	99	100	
			ANTIQUE					142	142.000	142.000	100	100	100	
			CAPIZ					54	54.000	54.000	100	100	100	
			GUIMARAS					110	110.000	71.600	100	65	65	
7.	5% Contingency Fund	Total						2,435	2,435.000	2,435.000	100	100	100	
			REGION OFFICE (Region Office)					197	197.000	197.000	100	100	100	
			Akian					70	70.000	70.000	100	100	100	
			(Antique)					26	26.000	26.000	100	100	100	
			(Capiz)					9	9.000	9.000	100	100	100	
			(Iloilo)					16	16.000	16.000	100	100	100	
			(Neg. Occ)					38	38.000	38.000	100	100	100	
			AKLAN					38	38.000	38.000	100	100	100	
			AKLAN					450	450.000	450.000	100	100	100	
			ANTIQUE					205	205.000	205.000	100	100	100	
			CAPIZ					352	352.000	352.000	100	100	100	
			GUIMARAS					118	118.000	118.000	100	100	100	
			ILOILO					420	420.000	420.000	100	100	100	
			NEGROS OCC.					693	693.000	693.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)				
(1)	(3)	(4)									Oblig/Allot	Disb/Allot	Disb/Oblig	
8. Project Monitoring and Supervision		Total					2,193	2,193.000	2,029.449	100	93	93		
		REGION OFFICE (ED) (LPDD)					1,651	1,651.000	1,528.723	100	93	93		
		Aklan (Antique) (Capiz) (Guimaras) (Iloilo) (Neg. Occ)					522	522.000	522.000	100	100	100		
		AKLAN					108	108.000	108.000	100	100	100		
		ANTIQUE					281	281.000	228.723	100	81	81		
		GUIMARAS					67	67.000	67.000	100	100	100		
		ILOILO					117	117.000	47.000	100	40	40		
		NEGROS OCC.					278	278.000	278.000	100	100	100		
		AKLAN					278	278.000	278.000	100	100	100		
		ANTIQUE					60	60.000	60.000	100	100	100		
		GUIMARAS					22	22.000	22.000	100	100	100		
		ILOILO					124	124.000	82.726	100	67	67		
		NEGROS OCC.					36	36.000	36.000	100	100	100		
							300	300.000	300.000	100	100	100		
9 Fixed Expenditure		REGION OFFICE					78	78.000	50.000	100	64	64		
A.2 Lands Resource Use		TOTAL				MOE	295	293.187	291.187	99	99	99		
		REGION OFFICE				MOE	163	163.000	163.000	100	100	100		
		AKLAN				MOE	23	23.000	23.000	100	100	100		
		ANTIQUE				MOE	9	9.000	9.000	100	100	100		
		CAPIZ				MOE	23	23.000	23.000	100	100	100		
		GUIMARAS				MOE	5	5.000	3.000	100	60	60		
		ILOILO				MOE	58	56.187	56.187	97	97	100		
		NEGROS OCC.				MOE	14	14.000	14.000	100	100	100		
1. Appraisal of foreshore leases	- appraisal report approved (no.)	Total	21	46	219		105	105.000	103.000	100	98	98		
		REGION OFFICE					5	5.000	5.000	100	100	100		
		AKLAN	5	5	100		23	23.000	23.000	100	100	100		
		CAPIZ	5	6	120		23	23.000	23.000	100	100	100		
		GUIMARAS	1	2	200		5	5.000	3.000	100	60	60		
		ILOILO	7	30	429		35	35.000	35.000	100	100	100		
		CENRO Guimbal	4	15	375		21	21.000	21.000	100	100	100		
		CENRO Sara	3	15	500		14	14.000	14.000	100	100	100		
		NEGROS OCC.	3	3	100		14	14.000	14.000	100	100	100		
		CENRO Cadiz City	2	2	100		8	8.000	8.000	100	100	100		
		CENRO Kabankalan City	1	1	100		3	3.000	3.000	100	100	100		
		PENRO					3	3.000	3.000	100	100	100		

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Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE					FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/ Allot	Disb/ Oblig	
(1)	(3)	(4)											
2. Re-appraisal of foreshore leases	- re-appraisal report approved (no.)	Total	7	7	100		35	33.187	33.187	95	95	100	
		REGION OFFICE					3	3.000	3.000	100	100	100	
		ANTIQUE	2	2	100		9	9.000	9.000	100	100	100	
		CENRO Belison	1	1	100		3	3.000	3.000	100	100	100	
		CENRO Culasi	1	1	100		3	3.000	3.000	100	100	100	
		PENRO					3	3.000	3.000	100	100	100	
		ILOILO	5	5	100		23	21.187	21.187	92	92	100	
		CENRO Guimbal	3	3	100		13	13.000	13.000	100	100	100	
		CENRO Sara	2	2	100		10	8.187	8.187	82	82	100	
3. Collection of Revenues	- revenues collected and deposited with report submitted (P'000)	Total	41,390,000.00	68,826,161.79	166								
		AKLAN	200,000.00	403,474.88	202								
		ANTIQUE	5,100,000.00	8,893,709.85	174								
		CAPIZ	5,200,000.00	10,756,226.02	207								
		GUIMARAS	300,000.00	1,410,047.16	470								
		ILOILO	28,090,000.00	37,822,324.88	135								
		NEGROS OCC.	2,500,000.00	9,540,379.00	382								
	- Foreshore leases (P'000)	Total	40,735,000.00	67,155,630.72	165								
		AKLAN	100,000.00	214,990.41	215								
		ANTIQUE	5,000,000.00	8,221,115.56	164								
		CENRO Belison	50,000.00	2,049,492.59	4,099								
		CENRO Culasi	4,950,000.00	6,171,622.97	125								
		CAPIZ	5,190,000.00	10,703,492.56	206								
		PENRO	5,190,000.00	10,660,105.58	205								
		CENRO Mambusao		43,386.98									
		GUIMARAS	297,000.00	1,389,027.16	468								
		ILOILO	27,915,000.00	37,265,921.03	133								
		CENRO Guimbal	22,015,000.00	28,452,848.29	129								
		CENRO Sara	5,900,000.00	8,813,072.74	149								
		NEGROS OCC.	2,233,000.00	9,361,084.00	419								
		CENRO Bago City	1,800,000.00	8,210,012.00	456								
		CENRO Cadiz City	200,000.00	856,197.00	428								
		CENRO Kabankalan City	233,000.00	294,875.00	127								
	- Others (application/processing fee, Gov't cert., miscellaneous fees, etc) (P'000)	Total	655,000.00	1,670,531.07	255								
		AKLAN	100,000.00	188,484.47	188								

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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 accomplishment >130%		
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.			OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
(1)	(2)	(3)								Oblig/Allot	Disb/Allot	Disb/Oblig	
4. Project Monitoring and Supervision		ANTIQUE	100,000.00	672,594.29	673								
		CENRO Belison	50,000.00	161,085.16	322								
		CENRO Culasi	50,000.00	511,509.13	1,023								
		CAPIZ	10,000.00	52,733.46	527								
		PENRO	6,000.00	40,303.76	672								
		CENRO Mambusao	4,000.00	12,429.70	311								
		GUIMARAS	3,000.00	21,020.00	701								
		ILOILO	175,000.00	556,403.85	318								
		CENRO Guimbal	65,000.00	376,773.16	580								
		CENRO Barotac Nuevo	10,000.00	31,523.73	315								
		CENRO Sara	100,000.00	148,106.96	148								
		NEGROS OCC.	267,000.00	179,295.00	67								
		CENRO Bago City	250,000.00	118,651.00	47								
		CENRO Cadiz City	17,000.00	41,745.00	111								
				CENRO Kabankalan City	17,000.00	18,899.00	111						
		REGION OFFICE					155	155.000	155.000	100	100	100	
		Total				MOE	3,986	3,969.300	3,928.335	100	99	99	
		REGION OFFICE				MOE	1,385	1,385.000	1,385.000	100	100	100	
		AKLAN				MOE	205	205.000	173.848	100	85	85	
		ANTIQUE				MOE	58	58.000	58.000	100	100	100	
		CAPIZ				MOE	220	220.000	220.000	100	100	100	
		GUIMARAS				MOE	141	141.000	131.187	100	93	93	
		ILOILO				MOE	1,306	1,289.300	1,289.300	99	99	100	
		NEGROS OCC				MOE	671	671.000	671.000	100	100	100	
		Total					2,125	400.698	384.959	19	18	96	
1.1 Processing and Issuance of Wildlife Permits	- wildlife permit applications acted upon within the number of days as prescribed by the law, no. - LTP: 1-2 days -CWR: 7 days -WFP: 24 days -WSUP (for show): 7 days -Non-CITES Import/Export/Re-Export Certificate: 5 days Memo-endorsement of CITES permit application	Total	270	727	269		761	744.300	743.182	98	98	100	

The collection of revenues were decreased due to the over collection from TGR Securities Corp., which is the potential of collection every year. The amount to be collected from the said lessee is Php 295,495.02.

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
	- 5 days and issuance by CITES												
	Import/Export/Re-Export Permit: 2-3 days (BMB)												
	-Special Local Transport Permit: 5 days												
	-GP/Affidavit of Undertaking/ MOA:	REGION OFFICE	60	85	142		180	180.000	180.000	100	100	100	
	-Clearance to Operate : 24 days	AKLAN	5	6	120		15	15.000	15.000	100	100	100	
	-Wildlife Collector Permit for collect	ANTIQUE	6	15	250		18	18.000	18.000	100	100	100	
	butterfly/monkeys : 13 days	CENRO Belison	3	10	333		7	7.000	7.000	100	100	100	
	-WSUP for collection of soft-shelled	CENRO Culasi	3	5	167		8	8.000	8.000	100	100	100	
	turtles : 13 days	PENRO					3	3.000	3.000	100	100	100	
	-Special Local Transport Permit: 5	CAPIZ	8	10	125		24	24.000	24.000	100	100	100	
		GUIMARAS	1	1	100		3	3.000	1.882	100	63	63	
		ILOILO	110	365	332		281	264.300	264.300	94	94	100	
		CENRO Guimbal	104	355	341		263	246.300	246.300	94	94	100	
		CENRO Barotac Nuevo	4	5	125		12	12.000	12.000	100	100	100	
		CENRO Sara	2	5	250		6	6.000	6.000	100	100	100	
		NEGROS OCC	80	245	306		240	240.000	240.000	100	100	100	
		CENRO Bago City	50	87	174		120	120.000	120.000	100	100	100	
		CENRO Cadiz City	10	11	110		24	24.000	24.000	100	100	100	
		CENRO Kabankalan City	20	147	735		48	48.000	48.000	100	100	100	
		PENRO					48	48.000	48.000	100	100	100	
		Total					1,364	192.830	167.822	14	12	87	
1.2. Compliance Monitoring of Certificate of Wildlife Registration (CWR) and Wildlife Farm Permit (WFP) Holders vis-à-vis the Terms and Conditions on the Permit													
a. Monitoring of Wildlife Farm Permit Holders (Quarterly)	- 100% of the holders of Wildlife Farm I (WFP) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit	Total	20	20	100		432	371.290	357.734	86	83	96	
		REGION OFFICE (ILOILO)	4	4	100								
		CENRO Guimbal											
		- RACSOs Farm, Guimbal, Ilc											
		- 3M's Exotic Pets, Lapaz, Ilo											
		- DreamScales Exotic, Lapaz											
		- Eva Aviary, Leganes, Iloilo											
		- MJST Aviary, Mandurriao, Il											
		- Dave Aviary, Pavia, Iloilo											
		- ND Constrictor, Molo, Iloilo											
		ANTIQUE	4	4	100		24	24.000	24.000	100	100	100	
		- Semirara Mining and Power Corporation, Semirara, Calu	1	1	100								
		GUIMARAS	4	4	100		24	24.000	17.305	100	72	72	
		- Lombija Wildlife Research F Inc., Brgy. Napandong, Nue	1	1	100								
		ILOILO	4	4	100		192	192.000	192.000	100	100	100	
			8	11	138								
		- CENRO Guimbal	4	4	100		168	168.000	168.000	100	100	100	
			7	10	143								
		RACSOs Farm, Guimbal, Ilc											

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
		3M's Exotic Pets, Lapaz, Iloilo DreamScales Exotic, Lapaz Eva Aviary, Leganes, Iloilo MJST Aviary, Mandurriao, Iloilo Dave Aviary, Pavia, Iloilo ND Constrictor, Molo, Iloilo											
		CENRO Barotac Nuevo	1	1	100		24	24.000	24.000	100	100	100	
		- Mari-it Farm, Lambunao CAF, Brgy. Jayubo, Lambunao (as Rescue Center)	1	1	100								
		NEGROS OCC	4	4	100		192	192.000	192.000	100	100	100	
		CENRO Bago City	8	8	100								
		CENRO Bago City	5	5	100		96	96.000	96.000	100	100	100	
		- Catherine D. Wilk, Carmela Executive Village, Talisay City	1	1	100								
		- Pedro Arimas, Brgy. Minoyan	1	1	100								
		- Felix F. Devino, Gomez St., Castellana	1	1	100								
		- Noruel A. Castellano, Woods Subdivision, Brgy. Alijis, Bantayan	1	1	100								
		- Henry S. Yap, Brgy. Atupulan, City	1	1	100								
		CENRO Cadiz City	1	1	100		19	19.000	19.000	100	100	100	
		- Mr. Detiv Axel Michael Bilal, San Juan, Sipaway Island, Sipaway City	1	1	100								
		CENRO Kabankalan City	2	2	100		39	39.000	39.000	100	100	100	
		- Feathers Parks Corporation, 6, Kabankalan City	1	1	100								
		- Sipalay Parrot Farm, Inc., Bantayan, Sipalay City	1	1	100								
		PENRO					38	38.000	38.000	100	100	100	
b.	Monitoring of Certificate of Wildlife Registration Holders (Annually)	100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the conditions of the wildlife permit	Total	243	255	105	896	896.000	894.000	100	100	100	
		ILOILO		2	2		744	744.000	744.000	100	100	100	
		ILOILO		1	1		744	744.000	744.000	100	100	100	
		CENRO Guimbal	186	187	101								
		AKLAN	2	3	150		8	8.000	8.000	100	100	100	
		ANTIQUE	3	3	100		16	16.000	16.000	100	100	100	
		PENRO	1	1	100		4	4.000	4.000	100	100	100	
		CENRO Belison	1	1	100		6	6.000	6.000	100	100	100	
		CENRO Culasi	1	1	100		6	6.000	6.000	100	100	100	
		CAPIZ	29	32	110		36	36.000	36.000	100	100	100	
		GUIMARAS	1	2	200		4	4.000	2.000	100	50	50	
		ILOILO	8	9	113		32	32.000	32.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)				
										Oblig/ Allot	Disb/Allot	Disb/Oblig		
(1)	(3)	(4)												
		CENRO Btac. Nuevo	5	6	120		20	20.000	20.000	100	100	100		
		CENRO Sara	3	3	100		12	12.000	12.000	100	100	100		
		NEGROS OCC	14	17	121		56	56.000	56.000	100	100	100		
		CENRO Bago City	10	13	130		32	32.000	32.000	100	100	100		
		CENRO Cadiz City	1	1	100		3	3.000	3.000	100	100	100		
		CENRO Kabankalan City	3	3	100		10	10.000	10.000	100	100	100		
		PENRO					11	11.000	11.000	100	100	100		
c.	Monitoring of Local Producers on Prohibited Local Plants and Animals species	- monthly monitoring of local produce plants and animals with report submitted, no.	AKLAN	12	12	100		36	36.000	36.000	100	100	100	
				12	12	100								
1.3	Regional Wildlife Management Committee Meetings	- RWMC meeting conducted, no.	REGION OFFICE	1	2	200		80	80.000	80.000	100	100	100	
1.4	Collection of Revenues	- fees collected, Php	Total	25,300.00	76,550.00	303								
			AKLAN	500.00	600.00	120								
			ANTIQUÉ	600.00	1,700.00	283								
			CENRO Belison	300.00	1,200.00	400								
			CENRO Culasi	300.00	500.00	167								
			CAPIZ	800.00	950.00	119								
			GUIMARAS	100.00	100.00	100								
			ILOILO	15,300.00	44,650.00	292								
			CENRO Guimbal	15,000.00	38,400.00	256								
			CENRO Barotac Nuevo	200.00	5,900.00	2,950								
			CENRO Sara	100.00	350.00	350								
			NEGROS OCC.	8,000.00	28,550.00	357								
			CENRO Bago City	5,000.00	11,250.00	225								
			CENRO Cadiz City	1,000.00	1,500.00	150								
			CENRO Kabankalan City	2,000.00	15,800.00	790								
1.5.	Maintenance of Database on Wildlife Tenure Instrument Holders	- wildlife database maintained, no.	REGION OFFICE (LPDD)	1	1	100		60	60.000	60.000	100	100	100	
2..	Manpower Development													
2.1	Attendance to Local/ National Trainings Workshops, Conferences, Meetings	- local/national workshops/ conferences meetings attended,no.	Total	14	26	186		164	164.000	128.000	100	78	78	
			REGION OFFICE	7	18	257		80	80.000	80.000	100	100	100	
			AKLAN	1	1	100		12	12.000	12.000	100	100	100	
			(ANTIQUÉ)	2	2	100		24	24.000	24.000	100	100	100	
			CAPIZ	2	6	300		24	24.000	24.000	100	100	100	
			GUIMARAS	1	1	100		12	12.000	12.000	100	100	100	
			(ILOILO)	3	3	100		36	36.000	36.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
(1)	(3)	(4)							Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
3. Project Management and Supervision		NEGROS OCC	3	3	100		36	36.000	36.000	100	100	100	
		LPDD	2	10	500		20	20.000	20.000	100	100	100	
		Total					1,187	1,187.000	1,155.848	100	97	97	
		REGION OFFICE					731	731.000	731.000	100	100	100	
		ENFORCEMENT DIVISION					356	356.000	356.000	100	100	100	
		LPDD					150	150.000	150.000	100	100	100	
		AKLAN					116	116.000	84.848	100	73	73	
		(ANTIQUÉ)					125	125.000	125.000	100	100	100	
		CAPIZ					121	121.000	121.000	100	100	100	
		GUIMARAS					90	90.000	90.000	100	100	100	
4. 5% Contingency Fund		(ILOILO)					100	100.000	100.000	100	100	100	
		NEGROS OCC					129	129.000	129.000	100	100	100	
		Total					318	318.000	318.000	100	100	100	
		REGION OFFICE					220	220.000	220.000	100	100	100	
		ENFORCEMENT DIVISION					156	156.000	156.000	100	100	100	
		AKLAN					12	12.000	12.000	100	100	100	
		(ANTIQUÉ)					12	12.000	12.000	100	100	100	
		CAPIZ					11	11.000	11.000	100	100	100	
		GUIMARAS					6	6.000	6.000	100	100	100	
		(ILOILO)					52	52.000	52.000	100	100	100	
5. Support to Senior Citizen and Differently Abled Person and the Youth		NEGROS OCC.					12	12.000	12.000	100	100	100	
		ILOILO					57	57.000	57.000	100	100	100	
		Total					52	52.000	52.000	100	100	100	
		REGION OFFICE					34	34.000	34.000	100	100	100	
		ENFORCEMENT DIVISION					17	17.000	17.000	100	100	100	
		AKLAN					6	6.000	6.000	100	100	100	
		(ANTIQUÉ)					3	3.000	3.000	100	100	100	
		CAPIZ					4	4.000	4.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
A.4 Implementation of Payapa at Masaganang Pamayanan (PAMANA)		GUIMARAS					2	2.000	2.000	100	100	100	
		(ILOILO)					14	14.000	14.000	100	100	100	
		NEGROS OCC.					6	6.000	6.000	100	100	100	
		TOTAL					10,200	10,174.500	10,114.500	100	99	99	
		AKLAN				MOE	1,428	1,428.000	1,368.000	100	96	96	
		ANTIQUÉ				MOE	2,244	2,244.000	2,244.000	100	100	100	
		ILOILO				MOE	612	586.500	586.500	96	96	100	
		NEGROS OCC.				MOE	5,916	5,916.000	5,916.000	100	100	100	
	1. Hiring of Forest Guards	- Forest Guards hired, no.	Total	100	100	100	10,200	10,174.500	10,114.500	100	99	99	
			AKLAN	14	14	100	1,428	1,428.000	1,368.000	100	96	96	
		ANTIQUÉ	22	22	100	2,244	2,244.000	2,244.000	100	100	100		
		CENRO Belison	9	9	100	918	918.000	918.000	100	100	100		
		CENRO Culasi	13	13	100	1,326	1,326.000	1,326.000	100	100	100		
		ILOILO	6	6	100	612	586.500	586.500	96	96	100		
		CENRO Guimbal	3	3	100	306	306.000	306.000	100	100	100		
		CENRO Barotac Nuevo	3	3	100	306	280.500	280.500	92	92	100		
		NEGROS OCC.	58	58	100	5,916	5,916.000	5,916.000	100	100	100		
		CENRO Bago City	12	12	100	1,224	1,224.000	1,224.000	100	100	100		
		CENRO Cadiz City	20	20	100	2,040	2,040.000	2,040.000	100	100	100		
		CENRO Kabankalan City	26	26	100	2,652	2,652.000	2,652.000	100	100	100		
	- seedlings produced, no.	Total		20,930									
		AKLAN		14,416									
		ANTIQUÉ		6,514									
		ILOILO											
		NEGROS											
B. Operation Against Illegal Environment and Natural Resources Activities		TOTAL				TOTAL	2,031	2,008.438	1,947.880	99	96	97	
		REGION OFFICE				MOE	536	522.000	522.000	97	97	100	
		AKLAN				MOE	335	335.000	315.041	100	94	94	
		ANTIQUÉ				MOE	115	115.000	94.730	100	82	82	
		CAPIZ				MOE	185	185.000	185.000	100	100	100	
		GUIMARAS				MOE	80	80.000	59.671	100	75	75	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/ Allot	Disb/ Oblig	
(1)	(3)	(4)											
		ILOILO				MOE	430	421.438	421.438	98	98	100	
		NEGROS OCCIDENTAL				MOE	350	350.000	350.000	100	100	100	
1. Support to Operaton of Task Force on Illegal Logging and Other ENR Activities													
1.1. Operations of Amlig Western Visayas (AWV)/ Regional Anti-Illegal Logging Task no. Force (RAILTF)/ Regional Task Force for Environmental Protection (RTFEP)	- meeting conducted and report submitted	REGION OFFICE	1	1	100		100	100.000	100.000	100	100	100	
1.2. Conduct of Investigation on ENR Violations and Complaints	- investigations conducted and report submitted with categorical recommendation, no.	Total	34	63	185		595	586.458	574.471	99	97	98	
		REGION OFFICE	6	8	133		120	120.000	120.000	100	100	100	
		AKLAN	10	21	210		175	175.000	163.013	100	93	93	
		CAPIZ	4	17	425		20	20.000	20.000	100	100	100	
		ILOILO	6	6	100		120	111.458	111.458	93	93	100	
		CENRO Guimbal	2	2	100		40	40.000	40.000	100	100	100	
		CENRO Btac. Nuevo	2	2	100		40	34.458	34.458	86	86	100	
		CENRO Sara	2	2	100		40	37.000	37.000	93	93	100	
		NEGROS OCC.	8	11	138		160	160.000	160.000	100	100	100	
		CENRO Bago City	2	3	150		40	40.000	40.000	100	100	100	
		CENRO Cadiz City	2	2	100		40	40.000	40.000	100	100	100	
		CENRO Kabankalan City	2	4	200		40	40.000	40.000	100	100	100	
		PENRO	2	2	100		40	40.000	40.000	100	100	100	
2. Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Seaports and Airports													
a. Mobilization of WTMUs in Seaports	- WTMUs mobilized, no.	Total	3	3	100		210	210.000	171.175	100	82	82	
		GUIMARAS Cabalagnan & Jordan	2	2	100		70	70.000	52.339	100	75	75	
		NEGROS OCC Bacolod City (Bredco),	1	1	100		140	140.000	140.000	100	100	100	
b. Mobilization of WTMUs in Airports	- WTMUs mobilized, no.	Total	4	4	100		445	445.000	425.828	100	96	96	
		AKLAN Caticlan, Malay	1	1	100		105	105.000	97.028	100	92	92	
		ANTIQUE San Jose	1	1	100		70	70.000	58.800	100	84	84	
		CAPIZ Boulevard, Roxas City	1	1	100		70	70.000	70.000	100	100	100	
		ILOILO Cabatuan	1	1	100		200	200.000	200.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/ Allot		Disb/ Oblig
(1)	(3)	(4)											
3. Mobilization of Wildlife Enforcement Officers (WEOs)	- WEOs mobilized with monthly report submitted to BMB, no. - WEOs deputized (no.)	Total	12 101	12 111	100 110		181	180.980	169.242	100	94	94	
		AKLAN	12 23	12 30	100 130		30	30.000	30.000	100	100	100	
		ANTIQUE	12 19	12 19	100 100		45	45.000	35.930	100	80	80	
		PENRO					7	7.000	5.000	100	71	71	
		CENRO Belison	12 11	12 11	100 100		19	19.000	15.000	100	79	79	
		CENRO Culasi	12 8	12 8	100 100		19	19.000	15.930	100	84	84	
		CAPIZ	12 19	12 18	100 95		16	16.000	16.000	100	100	100	
		PENRO	12 5	12 5	100 100								
		CENRO Mambusao	12 14	12 13	100 93								One (1) WEO passed away, hence reported WEOs mobilized was reduced from the reported 14 WEOs to 13 only.
		GUIMARAS	12 4	12 7	100 175		10	10.000	7.332	100	73	73	
		ILOILO	12 24	12 25	100 104		30	29.980	29.980	100	100	100	
		CENRO Guimbal	12 10	12 11	100 110		17	16.980	16.980	100	100	100	
		CENRO Barotac Nuevo	12 6	12 6	100 100		7	7.000	7.000	100	100	100	
		CENRO Sara	12 8	12 8	100 100		6	6.000	6.000	100	100	100	
		NEGROS OCC	12 12	12 12	100 100		50	50.000	50.000	100	100	100	
		CENRO Bago City	12 3	12 3	100 100		14	14.000	14.000	100	100	100	
		CENRO Cadiz City	12 6	12 6	100 100		13	13.000	13.000	100	100	100	
		CENRO Kabankalan City	12 3	12 3	100 100		14	14.000	14.000	100	100	100	
		PENRO					9	9.000	9.000	100	100	100	
6. Project Monitoring and Supervision		REGION OFFICE					131	131.000	131.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
7. Fixed Expenditure		Total					162	148.000	148.000	91	91	100	
		REGION OFFICE NEGROS OCC.					162	148.000	148.000	91	91	100	
8. Support to Gender and Development													
	Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities	CAPIZ	1	1	100		20	20.000	20.000	100	100	100	
9. Support to Contingency Fund		Total					144	144.000	144.000	100	100	100	
		REGION OFFICE					19	19.000	19.000	100	100	100	
		AKLAN					20	20.000	20.000	100	100	100	
		CAPIZ					25	25.000	25.000	100	100	100	
		ILOILO					80	80.000	80.000	100	100	100	
10. Support to Senior Citizen/ Youth/ PWDA		Total					43	43.000	43.000	100	100	100	
		REGION OFFICE					4	4.000	4.000	100	100	100	
		AKLAN					5	5.000	5.000	100	100	100	
		CAPIZ					34	34.000	34.000	100	100	100	
CONTINUING CY 2022 REGIONAL OFFICE-BASED FUND		REGION OFFICE					TOTAL	216.230	216.230	100	100	100	
OPERATIONS													
OO1 NATURAL RESOURCES SUSTAINABLY MANAGED													
III. NATURAL RESOURCE ENFORCEMENT AND REGULATORY PROGRAM													
A. Natural Resources Management Arrangement/ Agreement and Permit Issuance													
A.1 Forest and Forest Resource Use													
Menu Provision of full logistic and material support that are essential in forest law enforcement													
1.1 Maintenance of Acquired Equipment and Vehicles	-vehicles maintained, no.	REGION OFFICE	3	3	100	MOOE	113.41	113.410	113.410	100	100	100	
	1 Boom Truck		1	1	100								
a. Maintenance of Vehicles	1 Light Cargo Truck		1	1	100								
	1 4x4 Pick UP		1	1	100								
2 Support to Senior Citizen and Differently Abled Person and the Youth						MOOE	13	13.000	13.000	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				FINANCIAL PERFORMANCE						REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%	
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)				
(1)	(3)	(4)									Oblig/Allot	Disb/Allot	Disb/Oblig	
B. Operations Against Illegal Environment and Natural Resources Activities								58.010	58.010	58.010	100	100	100	
1 Conduct of Investigation on ENR Violation and Complaints	-Investigations conducted and report submitted with categorical recommendation, no.		2	2	100	MOOE		47.010	47.010	47.010	100	100	100	
2 Support to Senior Citizen and Differently Abled person and the Youth						MOOE		11	11.000	11.000	100	100	100	
B. Operations Against Illegal Environment and Natural Resources Activities						TOTAL		31.810	31.810	31.810	100	100	100	
SAA No. R6-101-2022-08-795														
1 Fixed Expenditures		REGION OFFICE				MOOE		20.00	20.000	20.000	100	100	100	
SAA No. R6-101-2022-12-1178														
1 Fixed Expenditures		REGION OFFICE				MOOE		11.81	11.810	11.810	100	100	100	
CENTRAL OFFICE Based Fund SAA No. R6-101-2023-05-455		TOTAL				TOTAL MOE		4,588	4,390.839	4,058.902	96	88	92	
OPERATIONS														
001 Natural Resources Sustainably Managed														
A. Natural Resources Management Arrangement/Agreement and Permit Issuance														
A.1 Forest and Forest Resource Use														
1 Performance Evaluation of Tenure	Tenure holder evaluated, report submitted by all CENRO under PENROs jurisdiction reviewed/evaluated with categorical recommendation	Total	24	24	100	MOE		1,440	1,440.000	1,387.858	100	96	96	
		REGION OFFICE				MOE		432	432.000	432.000	100	100	100	
		AKLAN	6	6	100	MOE		252	252.000	248.103	100	98	98	
		Osman -San Dinmas, Malinao Galicia, San Jose & Ma. Cristina, Madalag Rosal, Loctuga and Manika, Libacao Alfonso XII, Libacao Pawa, Nabas & Napaan, Malay Nabaoy. Malay & Habana, Buruanga												
		CAPIZ	4	4	100	MOE		168	168.000	168.000	100	100	100	
		Quinabonglan, Maayon Agcagay, Jamindan San Juan & Ganzon, Jamindan Lunayan, Cuartero												

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

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE					FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accompl.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/ Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
		GUIMARAS Lucmayan, Nueva Valencia Tando, Nueva Valencia San Isidro, Sibunag Igang, Nueva Valencia Dagsaan, Buenavista	5	5	100	MOE	210	210.000	161.755	100	77	77	
		ILOILO Del Castillo, Sara	1	1	100	MOE	42	42.000	42.000	100	100	100	
		NEGROS OCCIDENTAL Bagong Silang, DSB & Marcelo, Calatrava Bagong Silang, DSB Canlusong, EB Magalona Prosperidad, San Carlos City So. Igcamalig, Mabini, Cadiz City Bali-Agboy, Candoni Caliling and Linaon, Cauayan So. Omas, Camindangan, Sipalay City	8	8	100	MOE	336	336.000	336.000	100	100	100	
FOREST PROTECTION													
	Menu 1. Provision of full logistic and material support that are essential in forest law enforcement												
	1.1 Maintenance of Acquired equipment and vehicles												
a.	Maintenance of vehicle	vehicles maintained, no. 1 Boom Truck 1 Light Cargo Truck 1 4 x 4 pick up	3	3	100	MOE	360	286.201	214.701	80	60	75	
B.	Operation Against Illegal Environment and Natural Resources Activities												
	1 Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Seaports and Airports												
a.	Mobilization of WTMUs in Seaports	WTMUs mobilized, no.	12	13	100	MOE	1,980	1,928.191	1,843.425	97	93	96	
		TOTAL											
		AKLAN Caticlan, Malay	1	1	100	MOE	200	200.000	200.000	100	100	100	
		ANTIQUE Lipata, Culasi	1	1		MOE	180	180.000	180.000	100	100	100	
		CAPIZ Culasi, Roxas City	1	1	100	MOE	180	180.000	164.000	100	91	91	
		GUIMARAS Buenavista	1	1	100	MOE	180	180.000	111.234	100	62	62	
		ILOILO CENRO Guimbal	6	7	100	MOE	863	811.191	811.191	94	94	100	
		Lapuz Wharf, Iloilo City Fishing Port, Iloilo City Fort San Pedro, Iloilo City	3	4	133		367	345.191	345.191	94	94	100	

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

Program/ Activities/ Projects Code	Performance Indicator	Province/ Municipality	PHYSICAL PERFORMANCE					FINANCIAL PERFORMANCE					REMARKS/Justifications for those activities with minor deviation - 70%-99%, major deviation - below 70%, over accomplishment >130%	
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% Accomp.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)				
										Oblig/ Allot	Disb/ Allot	Disb/ Oblig		
(1)	(3)	(4)												
b. Mobilization of WTMUs in Airports	WTMUs mobilized, no.	CENRO Barotac Nuevo Dumangas Port	1	1	100		122	112.000	112.000	92	92	100		
		CENRO Sara Poblacion, Estancia Bancal, Carles PENRO	2	2	100		244	224.000	224.000	92	92	100		
		NEGROS OCCIDENTAL CENRO Cadiz City Sna Carlos City	2	2	100	MOE	377	377.000	377.000	100	100	100		
		CENRO Kabankalan City Sipalay City PENRO	1	1	100		151	151.000	151.000	100	100	100		
		TOTAL	2	2	100	MOE	380	380.000	349.069	100	92	92		
		AKLAN Kalibo, Aklan	1	1		MOE	180	180.000	149.069	100	83	83		
		NEGROS OCCIDENTAL CENRO Bago City Bacolod-Silay Airport	1	1	100	MOE	200	200.000	200.000	100	100	100		
		2 Project Management and Supervision	REGION OFFICE				MOE	140	130.486	130.486	93	93		100
		3 Fixed Expenditure	REGION OFFICE				MOE	288	225.961	133.363	78	46		59
		SAA # RVI-101-08-078 Release of allotment in support to the rep watercraft repaired and maintained maintenance of two (2) units seacrafts/watercrafts	AKLAN CENRO Boracay	2	2	100	MOE	70	70.000	52.515	100	75		75

Prepared by:


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Approved:


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