

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2023
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 ACCOMPLISHMENT	% ACCOMP.			OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
(1)	(3)	(4)							Oblig/Allo	Disb/Allo	Disb/Oblig		
A. Protected Areas, Caves and Wetlands Development and Management Sub-program		TOTAL					59,447	59,213.235	58,160.799	100	98	98	
A.1 Protected Areas Development and Management		REGION OFFICE					1,642	1,457.766	1,457.766	89	89	100	
		AKLAN					641	641.000	597.583	100	93	93	
		ANTIQUE					11,484	11,484.000	10,902.360	100	95	95	
		CAPIZ					1,283	1,283.000	1,052.000	100	82	82	
		GUIMARAS					720	720.000	663.831	100	92	92	
		ILOILO					3,347	3,297.469	3,297.469	99	99	100	
		NEGROS OCC					40,330	40,330.000	40,189.790	100	100	100	
II. For Proclaimed and Legislated Protected Areas													
1. Demarcation of Boundaries for Legislated PAs	- No. of corners of boundary relocated and demarcated based on Technical Description specified in the NIPAS Act, amended or specific legislation, as the case may be:	Total					13,003	13,003.000	6,377.790	100	49	49	
		NEGROS OCC. Mount Kanlaon Natural Park	1	1	100		11,000	11,000.000	11,000.000	100	100	100	
	- No. of monument installed		590	587	99								Per IVAS conducted, actual accomplishment is only 587. 565-
	- No. of signage installed		309	309	100								perimeter 22- buffer zone This is due to double counting of corners on buffer zone.
		PENRO					263	263.000	263.000	100	100	100	
	- No. of IVAS conducted within PA with rep submitted	NEGROS OCC. Mount Kanlaon Natural Park	590	587	99		2,003	2,003.000	1,862.790	100	93	93	
2. Survey and Registration of PA Occupied (SRPAO)	- No. of barangays within the PA surveyed 100%	Total	2	2	100		430	430.000	396.100	100	92	92	
		ANTIQUE Northwest Panay Peninsula Natural Park (1 barangay)	1	1	100		215	215.000	181.100	100	84	84	
		PENRO					182	182.000	154.700	100	85	85	
		NEGROS OCC. Sagay Marine Reserve (6 brgys.)	1	1	100		33	33.000	26.400	100	80	80	
2.1 Monitoring of Tenured Migrants using SEAMS tool	- No. of Tenured Migrants (HH) monitored SEAMS Questionnaire Form 1 based on issued Form 5 (List of TMs) (100% TMs surveyed)	NEGROS OCC. Northern Negros Natural Park (41 barangays)	1	1	100		215	215.000	215.000	100	100	100	
			1	1	100		300	300.000	300.000	100	100	100	

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(1)	(3)	(4)							Oblig/Allot	Disb/Allot	Disb/Oblig		
3. PA Management Planning		Total					1,250	1,233.086	1,190.586	99	95	97	
3.1 PA Management Zones Delineation	- No. of PAs with delineated management zones	ILOILO Sicogon Island Wildlife Sanctuary	1	1	100		250	233.086	233.086	93	93	100	
3.2 Preparation or Updating of PA Management Plan	- PA Management Plan updated, no.	Total	2	2	100		1,000	1,000.000	957.500	100	96	96	
		ANTIQUE	1	1	100		500	500.000	457.500	100	92	92	
		Sibalom Natural Park					425	425.000	382.500	100	90	90	
		PENRO					75	75.000	75.000	100	100	100	
		NEGROS OCC.	1	1	100		500	500.000	500.000	100	100	100	
		Mount Kanlaon Natural Park					400	400.000	400.000	100	100	100	
		PENRO					100	100.000	100.000	100	100	100	
4. PA Habitat Protection		Total	24	24	100		3,140	3,135.625	2,891.865	100	92	92	
4.1 Biodiversity Monitoring System (BMS)	- No. of PAs with BMS implemented	CAPIZ					250	250.000	100.000	100	40	40	
		Panay River Watershed Forest Reserve	2	2	100								
		AKLAN	2	2	100		190	190.000	175.700	100	92	92	
		Aklan River Watershed Forest Reserve											
		ANTIQUE	5	5	100		750	750.000	692.690	100	92	92	
		Sibalom Natural Park	2	2	100		213	213.000	198.090	100	93	93	
		Northwest Panay Peninsula Natural Park	2	2	100		212	212.000	186.560	100	88	88	
		Dalanas Watershed Forest Reserve	1	1	100.00		212	212.000	195.040	100	92	92	
		PENRO					113	113.000	113.000	100	100	100	
		GUIMARAS	2	2	100		200	200.000	177.850	100	89	89	
		Taklong Island National Marine Reserve											
		ILOILO	6	6	100		750	745.625	745.625	99	99	100	
		Bulabog Puti-an National Park	2	2	100		250	245.625	245.625	98	98	100	
		Maasin Watershed Forest Reserved (I)	2	2	100		250	250.000	250.000	100	100	100	
		Sicogon Wildlife Sanctuary	2	2	100		250	250.000	250.000	100	100	100	
		NEGROS OCC	7	7	100		1,000	1,000.000	1,000.000	100	100	100	
		Mount Kanlaon Natural Park	2	2	100		200	200.000	200.000	100	100	100	
		Northern Negros Natural Park	2	2	100		200	200.000	200.000	100	100	100	
		Sagay Marine Reserve	2	2	100		200	200.000	200.000	100	100	100	
		Ilog-Hilabangan Watershed Forest Reserve	1	1	100.00		200	200.000	200.000	100	100	100	
		PENRO					200	200.000	200.000	100	100	100	
4.2 Communication, Education, and Public Awareness (CEPA)		Total	336	2,637	785		1,800	1,797.725	1,724.075	100	96	96	
a. Formulation of Appropriate Communication, Education and Public Awareness Strategies on PA management and Biodiversity Conservation.	- CEPA activities conducted, no.	ANTIQUE	2	2	100		600	600.000	525.150	100	88	88	
		Sibalom Natural Park	1	1	100		255	255.000	224.400	100	88	88	
		Northwest Panay Peninsula Natural Park	1	1	100		255	255.000	226.950	100	89	89	
		PENRO					90	90.000	73.800	100	82	82	
		ILOILO	1	1	100.00		300	298.925	298.925	100	100	100	
		Sicogon wildlife Sanctuary											
		NEGROS OCC	333	2,634	791		900	900.000	900.000	100	100	100	
		Mount Kanlaon Natural Park	111	111	100		248	248.000	248.000	100	100	100	
		Northern Negros Natural Park	111	2,011	1812		248	248.000	248.000	100	100	100	
		Sagay Marine Reserve	111	512	461		248	248.000	248.000	100	100	100	
		PENRO					156	156.000	156.000	100	100	100	

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										Oblig/Allo	Disb/Allo		Disb/Oblig
(1)	(3)	(4)											
- Preparation of Communication Plan	- No. of Communication Plan prepared	ILOILO CENRO Sara Sicigon Island Wildlife Sanctuary	1	1	100		300	298.925	298.925	100	100	100	
- Installation of signages (includes interpretive, directional or administrative signages)	- interpretive signs installed,no.	Total	33	34	103		132	132.000	132.000	100	100	100	
		NEGROS OCC.	33	34	103		132	132.000	132.000	100	100	100	
		Mount Kanlaon Natural Park	11	11	100		44	44.000	44.000	100	100	100	
		Northern Negros Natural Park	11	11	100		44	44.000	44.000	100	100	100	
		Sagay Marine Reserve	11	12	109		44	44.000	44.000	100	100	100	
- Development of production and distribution/dissemination of CEPA materials	- No. of CEPA materials developed/ produce and distributed/ disseminated (print, video, etc)	Total											
	-TV/Radio plugging	ANTIQUÉ	2	2	100		600	600.000	525.150	100	88	88	
		Sibalom Natural Park	1	1	100		255	255.000	224.400	100	88	88	
		Northwest Panay Peninsula Natural Park	1	1	100		255	255.000	226.950	100	89	89	
		PENRO					90	90.000	73.800	100	82	82	
	-Brochures	NEGROS OCC.	300	2,600	867		768	768.000	768.000	100	100	100	
		Mount Kanlaon Natural Park	100	100	100		204	204.000	204.000	100	100	100	
		Northern Negros Natural Park	100	2,000	2000		204	204.000	204.000	100	100	100	
		Sagay Marine Reserve	100	500	500		204	204.000	204.000	100	100	100	
		PENRO					156	156.000	156.000	100	100	100	
5. PAMB Operationalization		Total											
5.1 Capacity Building	- No. of trainings/learning events conducted	Total	10	11	110		1,055	1,055.000	1,054.639	100	100	100	
		ANTIQUÉ	3	3	100		405	405.000	405.000	100	100	100	
		Sibalom Natural Park	1	1	100		150	150.000	150.000	100	100	100	
		Northwest Panay Peninsula Natural Park	1	1	100		150	150.000	150.000	100	100	100	
		Dalanas Watershed Forest Reserve	1	1	100		44	44.000	44.000	100	100	100	
		PENRO					61	61.000	61.000	100	100	100	
		CAPIZ	1	2	200		50	50.000	50.000	100	100	100	
		Panay River Watershed Forest Reserve											
		GUIMARAS	2	2	100		100	100.000	99.639	100	100	100	
		Taklong Island National Marine Reserve											
		ILOILO	1	1	100		50	50.000	50.000	100	100	100	
		Sicigon Island Wildlife Sanctuary											
		NEGROS OCC	3	3	100		450	450.000	450.000	100	100	100	
		Mount Kanlaon Natural Park	1	1	100		118	118.000	118.000	100	100	100	
		Northern Negros Natural Park	1	1	100		118	118.000	118.000	100	100	100	
		Sagay Marine Reserve	1	1	100.00		118	118.000	118.000	100	100	100	
		PENRO					96	96.000	96.000	100	100	100	
5.2 PAMB Meetings (GAD Mainstreamed Activity)	- No. of signed Minutes of the Meetings	Total	44	48	109		4,344	4,338.666	4,188.256	100	96	97	
	- No. of approved PAMB Resolutions with minutes of meetings		4	128	3200								
		AKLAN	4	4	100		360	360.000	330.883	100	92	92	
		Aklan River Watershed Forest Reserve		9									

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(1)	(3)	(4)							Oblig/Allot	Disb/Allot	Disb/Oblig				
6. Protected Area Management Office (PAMO) Operationalization	PAMO staff/JOs hired, no.	ANTIQUE	9	10	111		918	918.000	821.900	100	90	90			
		Sibalom Natural Park	4	4	100		260	260.000	236.600	100	91	91			
		Northwest Panay Peninsula Natural Park	4	5	125		260	260.000	228.800	100	88	88			
		Dalanas Watershed Forest Reserve	1	1	100		260	260.000	239.200	100	92	92			
		PENRO						138	138.000	117.300	100	85		85	
		CAPIZ	4	4	100		346	346.000	346.000	100	100	100			
		Panay River Watershed Forest Reserve													
		GUIMARAS	4	4	100		300	300.000	274.807	100	92	92			
		Taklong Island National Marine Reserve		16											
		ILOILO	12	14	117		785	779.666	779.666	99	99	100			
		Bulabog Putian National Forest Reserve	4	4	100		345	339.666	339.666	98	98	100			
		Maasin River Watershed Forest Reserve	4	6	150		355	355.000	355.000	100	100	100			
		Sicogon Island Wildlife Sanctuary	4	4	100		85	85.000	85.000	100	100	100			
		NEGROS OCC	11	12	109		1,635	1,635.000	1,635.000	100	100	100			
		Mount Kanlaon Natural Park	4	4	100		304	304.000	304.000	100	100	100			
		Northern Negros Natural Park	4	4	100		327	327.000	327.000	100	100	100			
		Sagay Marine Reserve	1	2	200		160	160.000	160.000	100	100	100			
		Ilog-Hilabangan Watershed Forest Reserve	1	1	100		297	297.000	297.000	100	100	100			
		Kabankalan Watershed Forest Reserve	1	1	100		289	289.000	289.000	100	100	100			
		PENRO					258	258.000	258.000	100	100	100			
		6.1 Hiring of PAMO Support Staff (MOOE)	- PAMO staff/JOs hired, no.	Total	19	19	100		4,236	4,236.000	4,236.000	100		100	100
				ANTIQUE	6	6	100		1,338	1,338.000	1,338.000	100		100	100
				Sibalom Natural Park	2	2	100		446	446.000	446.000	100		100	100
				Northwest Panay Peninsula Natural Park	4	4	100		892	892.000	892.000	100		100	100
				NEGROS OCC	13	13	100		2,898	2,898.000	2,898.000	100		100	100
				Mount Kanlaon Natural Park	4	4	100		892	892.000	892.000	100		100	100
		Northern Negros Natural Park	5	5	100		1,114	1,114.000	1,114.000	100	100	100			
		Sagay Marine Reserve	4	4	100		892	892.000	892.000	100	100	100			

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										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
6.2	Hiring of PA Rangers *	- PA Rangers hired, no.	48	48	100		7,680	7,680.000	7,680.000	100	100	100	
		Total											
		ANTIQUE	10	10	100		1,600	1,600.000	1,600.000	100	100	100	
		Sibalom Natural Park	4	4	100		640	640.000	640.000	100	100	100	
		Northwest Panay Peninsula Natural Park	6	6	100		960	960.000	960.000	100	100	100	
		NEGROS OCC	38	38	100		6,080	6,080.000	6,080.000	100	100	100	
		Mount Kanlaon Natural Park	11	11	100		1,760	1,760.000	1,760.000	100	100	100	
		Northern Negros Natural Park	17	17	100		2,720	2,720.000	2,720.000	100	100	100	
		Sagay Marine Reserve	10	10	100		1,600	1,600.000	1,600.000	100	100	100	
6.3	PA Office Maintenance	- PA Office maintained, no.	4	4	100		1,600	1,600.000	1,600.000	100	100	100	
		TOTAL											
		ANTIQUE	2	2	100		800	800.000	800.000	100	100	100	
		Sibalom Natural Park	1	1	100		340	340.000	340.000	100	100	100	
		Northwest Panay Peninsula Natural Park	1	1	100		340	340.000	340.000	100	100	100	
		PENRO					120	120.000	120.000	100	100	100	
		NEGROS OCC	2	2	100		800	800.000	800.000	100	100	100	
		Mount Kanlaon Natural Park	1	1	100		340	340.000	340.000	100	100	100	
		- Information Center											
		Northern Negros Natural Park	1	1	100		340	340.000	340.000	100	100	100	
		- Information Center											
		PENRO					120	120.000	120.000	100	100	100	
7.	Ecotourism Development Program (For Legislated and Initial Component PAs)		TOTAL										
a.	Preparation of Ecotourism Management Plan	- No. of Ecotourism Mgt. Plan (EMP) prepared	1	1	100		600	600.000	600.000	100	100	100	
		NEGROS OCC											
		Northern Negros Natural Park					503	503.000	503.000	100	100	100	
		PENRO					97	97.000	97.000	100	100	100	
7.1	Rehabilitation/Maintenance of PA Management Office and other Ecotourism facilities within the PA including signages		TOTAL				3,520	3,520.000	3,333.000	100	95	95	
a.	Maintenance of Ecotourism Facilities	- ecotourism facilities maintained and protected, no.	39	39	100		3,520	3,520.000	3,333.000	100	95	95	
		Total											
		AKLAN											
		Northwest Panay Peninsula Natural Park											
		ANTIQUE	27	27	100		1,870	1,870.000	1,683.000	100	90	90	
		Sibalom Natural Park	12	12	100		600	600.000	540.000	100	90	90	
		-Livelihood Center											
		-Cottage (2)											
		- Gazebo											
		- Hanging bridge (2)											
		- Foot trail with hand rail											
		-Look out tower											
		-Entrance/exit gate											
		-Canopy walk											
		- Toilet (2)											
		Northwest Panay Peninsula Natural Park	15	15	100		1,270	1,270.000	1,143.000	100	90	90	
		-Cottage (4)											
		- Pavillion											
		- Kiosk (8)											
		-Viewing Deck (2)											

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										Oblig/Allot	Disb/Allot		Disb/Oblig
(1)	(3)	(4)											
b. PAMO Office Rehabilitation *	- PA Management Office rehabilitated, no.	NEGROS OCC	12	12	100		1,650	1,650.000	1,650.000	100	100	100	
		Mount Kanlaon Natural Park	5	5	100		760	760.000	760.000	100	100	100	
		-Information Center -Ranger Station (2) -Homestay -Administration Building -MKNP Dormitory											
		Northern Negros Natural Park	7	7	100		637	637.000	637.000	100	100	100	
7.2 Regional Ecotourism Committee (REC) Activities	- Report on the results of REC meeting(s) related to PA activities submitted to BMB, no.	NEGROS OCC	1	1	100		1,500	1,500.000	1,500.000	100	100	100	
		Northern Negros Natural Park											
		REGION OFFICE	2	2	100		60	60.000	60.000	100	100	100	
		TOTAL	5	5	100		1,000	1,000.000	1,000.000	100	100	100	
7.3 Impact Monitoring of Ecotourism Activities	- Impact monitoring of ecotourism activities using TB 2014-03	ANTIQUE	2	2	100.00		400	400.000	400.000	100	100	100	
		Northwest Panay Peninsula Natural Park	1	1	100.00		170	170.000	170.000	100	100	100	
		Sibalom Natural Park	1	1	100.00		170	170.000	170.000	100	100	100	
		PENRO					60	60.000	60.000	100	100	100	
8. Community-Based Program (CBP)	- POs (with Tenured Migrant members) organized, no.	NEGROS OCC	3	3	100		600	600.000	600.000	100	100	100	
		Mount Kanlaon Natural Park	1	1	100		160	160.000	160.000	100	100	100	
		Northern Negros Natural Park	1	1	100		160	160.000	160.000	100	100	100	
		Sagay Marine Reserve	1	1	100		160	160.000	160.000	100	100	100	
		PENRO0					120	120.000	120.000	100	100	100	
		TOTAL	200	200.000	200.000	100	100	100					
		NEGROS OCCIDENTAL	1	1	100		200	200.000	200.000	100	100	100	
		Northern Negros Natural Park					168	168.000	168.000	100	100	100	
		PENRO	1	1	100		32	32.000	32.000	100	100	100	
9. Inventory of Existing Facilities within P	- 100% of facilities inventoried	ILOILO	1	1	100		50	50.000	50.000	100	100	100	
		Sicogon Island Wildlife Sanctuary											
10. Management of Integrated Protected Fund (IPAF)	- IPAF Report submitted Report should include the following: - Fees/income collected and deposited in PA RIA (75%) and IPAF -SAGF (25%) - Funds accessed and utilized from both PA RIA (75%) and IPAF -SAGF (25%) following the forms prescribed in BMB TB 2019-02	TOTAL	24	24	100								
		ANTIQUE	8	8	100								
		Sibalom Natural Park	4	4	100								
		Northwest Panay Peninsula Natural Park	4	4	100								
		GUIMARAS	4	4	100								
		Taklong Island National Marine Reser											
		ILOILO	4	4	100								
Bulabog Puti-an National Park													

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										Oblig/Alot	Disb/Alot	Disb/Oblig	
(1)	(3)	(4)											
11. Cave Management and Conservation		NEGROS OCC Mount Kanlaon Natural Park Northern Negros Natural Park	8 4 4	8 4 4	100 100 100								
11.1 Cave Inventory and Mapping	- inventory list of identified caves with coordinates, geotagged photos, and location map with shapefiles	Total REGION OFFICE ANTIQUE Northwest Panay Peninsula Natural Park	4 2 2	4 2 2	100 100 100		370 140 90	370.000 140.000 90.000	356.820 140.000 76.820	100 100 100	96 100 85	96 100 85	
11.2 Cave assessment and classification	- no. of caves assessed and classified	NEGROS OCC. Mount Kanlaon Natural Park Northern Negros Natural Park REGION OFFICE	2 1 1 1	2 1 1 1	100 100 100 100	140 70 70	140.000 70.000 70.000	140.000 70.000 70.000	100 100 100 100	100 100 100 100	100 100 100 100		
12. Inland Wetland Management and Conservation													
12.1 Inland Wetland Inventory	- inventory list of identified inland wetlands with geotagged photos and location map with shapefiles	Total REGION OFFICE ANTIQUE Northwest Panay Peninsula Natural Park NEGROS OCC. Mount Kanlaon Natural Park	3 2 2 1	3 2 2 1	100 100 100 100	270 60 140 70	270.000 60.000 140.000 70.000	270.000 60.000 140.000 70.000	100 100 100 100	100 100 100 100	100 100 100 100		
12.2 Inland Wetlands Profiling	- no. of inland wetland profiles	Total NEGROS OCC. Northern Negros Natural Park	1 1	1 1	100 100	135 135	135.000 135.000	135.000 135.000	100 100	100 100	100 100		
12.3 Inland Wetland Management Plan Preparation/ Updating	- no. of inland wetland mgt. plan prepared/updated	Total REGION OFFICE CAPIZ Gabuc, Pontevedra, Capiz	1 16 175	1 16 175	100 100 100	191 16 175	191.000 16.000 175.000	110.000 16.000 94.000	100 100 100	58 100 54	58 100 54		
12.4 Inland wetland management planning implementation	- no. of implementation report with LGU resolutions ordinances and signed MOA/partnership instruments, if applicable	Total REGION OFFICE NEGROS OCC. Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	1 1 350	1 1 350	100 100 100	450 100 350	450.000 100.000 350.000	450.000 100.000 350.000	100 100 100	100 100 100	100 100 100		
13 Ramsar Site Management		Total	16	16	100	980	980.000	980.000	100	100	100		
a. Water Use and Water Quality Monitoring (every year)	- water use and water quality monitored, no.	NEGROS OCC Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	2	2	100	100	100.000	100.000	100	100	100		
b. Conduct of Management Body Meeting	- meeting conducted, no.	NEGROS OCC Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	2	2	100	50	50.000	50.000	100	100	100		
c. Patrolling/Biodiversity Monitoring System	- BMS conducted, no.	NEGROS OCC Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	2	2	100	100	100.000	100.000	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
			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% ACCOMP.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
										Oblig/Allot	Disb/Allot	Disb/Oblig	
(1)	(3)	(4)											
d. Management Effectiveness Assessment (MEA) (RAMSAR METT) every 3 years	- MEA conducted, no.	NEGROS OCC Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	1	1	100		30	30.000	30.000	100	100	100	
e. Capacity Building	- capacity building conducted, no.	NEGROS OCC Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	1	1	100		300	300.000	300.000	100	100	100	
f. CEPA/IEC/ Celebration of Special Events	- CEPA/IEC/special events conducted, no.	NEGROS OCC Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	1	1	100		100	100.000	100.000	100	100	100	
g. RAMSAR site Marker/Signage Installation/Maintenance	- RAMSAR site marker/signages installed/maintained, no.	NEGROS OCC Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	7	7	100		300	300.000	300.000	100	100	100	
14. Urban Biodiversity Conservation													
a. Urban Biodiversity Assessment and Profiling	- green spaces (in hectares) profiled and assessed with localized City Biodiversity Index (CBI). no.	REGION OFFICE	1	1	100		160	160.000	160.000	100	100	100	
15. Development of Biodiversity-Friendly Social Enterprises (BDFE) for PA													
a. Conduct of Inventory, Rapid Assessment and Profiling	- no. of livelihood/enterprises inventoried no. of livelihood/enterprises assessed no. of livelihood/enterprises profiled	Total	9	9	100		2,390	2,368.167	2,368.167	99	99	100	
		Total	4	4	100.00		1,140	1,118.167	1,118.167	98	98	100	
		REGION OFFICE					240	240.000	240.000	100	100	100	
		CAPIZ	1	1	100.00		250	250.000	250.000	100	100	100	
		Panay River Watershed Forest Reserve											
		ILOILO	2	2	100.00		425	403.167	403.167	95	95	100	
		Maasin River Watershed	1	1	100.00		174	164.000	164.000	94	94	100	
		Sicogon Island Wildlife Sanctuary	1	1	100.00		188	176.167	176.167	94	94	100	
		PENRO					63	63.000	63.000				
		NEGROS OCC	1	1	100.00		225	225.000	225.000	100	100	100	
		Ilog Hilabangan Watershed Forest Reserve											
		ANTIQUÉ	2	2	100		500	500.000	500.000	100	100	100	
		Sibalom Natural Park	1	1	100		212	212.000	212.000	100	100	100	
		Nothwest Panay Peninsula Natural Park	1	1	100		212	212.000	212.000	100	100	100	
		PENRO					76	76.000	76.000	100	100	100	
		NEGROS OCC	3	3	100		750	750.000	750.000	100	100	100	
		Mount Kanlaon Natural Park	1	1	100		211	211.000	211.000	100	100	100	
		Northern Negros Natural Park	1	1	100		212	212.000	212.000	100	100	100	
		Negros Occidental Coastal Wetlands Conservation Area (NOCWCA)	1	1	100		211	211.000	211.000	100	100	100	
		PENRO					116	116.000	116.000	100	100	100	
16. Project Management and Supervision (PMS)		Total					390	390.000	390.000	100	100	100	
		REGION OFFICE					200	200.000	200.000	100	100	100	
		NEGROS OCC.					100	100.000	100.000	100	100	100	
		CAPIZ					90	90.000	90.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% ACCOMP.			OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
(1)	(3)	(4)							Oblig/Allot	Disb/Allot	Disb/Oblig		
17. Fixed Expenditure		Total					2,274	2,274.000	2,197.200	100	97	97	
		REGION OFFICE					132	132.000	132.000	100	100	100	
		AKLAN					31	31.000	31.000	100	100	100	
		ANTIQUE					512	512.000	435.200	100	85	85	
		CAPIZ					48	48.000	48.000	100	100	100	
		GUIMARAS					30	30.000	30.000	100	100	100	
		ILOILO					137	137.000	137.000	100	100	100	
		NEGROS OCC					1,384	1,384.000	1,384.000	100	100	100	
18. Support to GAD	Total						763	626.040	617.575	82	81	99	
18.1 Support to GAD Focal Point System		REGION OFFICE					183	46.040	46.040	25	25	100	
- Conduct Regular Meeting of GFPS for Planning, implementation and tracking progress of GAD Activities thru HGDC	- no. of meetings and no. of participants attended/conducted	ANTIQUE					50	50.000	50.000	100	100	100	
		CAPIZ					30	30.000	30.000	100	100	100	
- Conduct/attendance to regular meeting of GFPS for planning, implementation and tracking progress of GAD activities	Number of meetings, & number of participants and their SDD				1		20	20.000	20.000	100	100	100	
- Regular updating and maintenance of GAD Corners	GAD Corner maintained				1		10	10.000	10.000	100	100	100	
		GUIMARAS					90	90.000	81.535	100	91	91	
- Conduct of various activities/orientation on Magna Carta of women to raise awareness on Violence Against Women and their children for employees	- orientation/discussion forum conducted/attended		1	1	100		40	40.000	40.000	100	100	100	
- Production of various IEC materials in GAD, posting in/maintenance of GAD corners, websites and bulletin boards,	Number of GAD corners maintained update (no)		1	1	100		30	30.000	21.535	100	72	72	
- To provide institutional support to DENR employees in their reproductive roles	Establishment and maintenance of lactation stations		1	1	100		20	20.000	20.000	100	100	100	
		NEGROS OCC					410	410.000	410.000	100	100	100	
- Conduct of various activities to raise awareness of violence against women, a to support actions to end VAWC	- no. of client and employee participated in VAWC activities		1	1	100		20	20.000	20.000	100	100	100	
- Conduct of Women's Month Celebration	Women's month celebration conducted, no.		1	1	100		240	240.000	240.000	100	100	100	
- Conduct Regular Meeting of GFPS for Planning, implementation and tracking progress of GAD Activities thru HGDC	no. of meetings and no. of participants attended/conducted		1	1	100		150	150.000	150.000	100	100	100	

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% ACCOMP.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)								
										Oblig/Allot	Disb/Allot		Disb/Oblig					
(1)	(3)	(4)																
19.	5% Contingency Fund	Total						4,021	4,021.000	4,021.000	100	100	100					
		REGION OFFICE						180	180.000	180.000	100	100	100					
		AKLAN						50	50.000	50.000	100	100	100					
		ANTIQUE						644	644.000	644.000	100	100	100					
		CAPIZ						30	30.000	30.000	100	100	100					
		GUIMARAS																
		ILOILO						361	361.000	361.000	100	100	100					
		NEGROS OCC						2,756	2,756.000	2,756.000	100	100	100					
		Total						1,150	1,114.000	1,114.000	97	97	100					
20.	1% Support to Senior Citizen, Differently-abled Persons and Youth	REGION OFFICE						36			100	100	100					
		AKLAN						10	10.000	10.000	100	100	100					
		ANTIQUE						152	152.000	152.000	100	100	100					
		CAPIZ						14	14.000	14.000	100	100	100					
		GUIMARAS																
		ILOILO						239	239.000	239.000	100	100	100					
		NEGROS OCC						699	699.000	699.000	100	100	100					
21	Revenue generated	fees collected																
		Total							7,495,780.15									
		NEGROS OCC							2,358,173.00									
		NNNP							2,269,428.00									
		MKNP							88,745.00									
		ANTIQUE							5,114,697.15									
		SNP							36,560.00									
		NPPNP							5,078,137.15									
		ILOILO							22,910.00									
		BPNP							22,910.00									
		SAA No. CO-R6-101-2023-04-323 dated April 28, 2023																
I	For Proclaimed and Legislated PAs																	
1	Ecotourism Development Program (For Legislated and Initial Component PAs)																	
a.	Rehabilitation Maintenance of PA Management Office and other Ecotourism Facilities within PA including signages	ecotourism facilities maintained and protected, no.						5		5	100							
		ANTIQUE							500	500.000	440.650	100	88	88				
		PENRO							75	75.000	58.150	100	78	78				
		CENRO Culasi (Pandan Arboretum)							425	425.000	382.500	100	90					
		SAA No. CO-R6-101-2022-12-1179 dated December 12, 2022																
1	Maintenance and Protection of the Ecotourism facility in TINMR	Repair and Maintenance - other structure							4550	4550.000	4138.685	100	91	91				
		Repair and Maintenance - watercraft							4250	4250.000	3838.685	100	90	90				
									300	300.000	300.000	100	100	100				
		IPAF Protected Area - Retained Income Account (PA-RIA) FY 2023							522	197.599	160.600	38	31	81				
1.	PA Habitat Protection																	
	1.1 Hiring of Coastal Warden/Coastal Protection Officer	Guimaras						4		4	100	MOE	160	160.000	160.000	100	100	100

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			ANNUAL TARGET	ANNUAL ACCOMPLISHMENT	% ACCOMP.	EXP CLASS	ALLOT	OBLIGATION	DISBURSEMENT	% Budget Utilization Rate (BUR)			
(1)	(3)	(4)							Oblig/Alot	Disb/Allot	Disb/Oblig		
1.2 Installation of TINMR Zoning billboards/signages		Guimaras	1				37	36.999				100	
2 Identification and implementation of sustainable livelihood activities for the displaced and affected coastal communities		Guimaras	2	2	100		300						
3 Reproduction of pre-numbered tickets from the National Printing Office		Guimaras	500				25	0.600	0.600	2	2	100	
SARO BMB-E-23-0023825						TOTAL	1,680	1,680.000	1,680.000	100	100	100	
Protected Areas Development and Management						MOE	1200	1,200.000	1,200.000	100	100	100	
						CO	480	480	480.000	100	100	100	
I. For Proclaimed and Legislated PAs													
A. Protected Area Habitat Protection													
1 Hiring/rehiring of Park Rangers	Park Rangers hired, no.	Antique CENRO Culasi (NPPNP)	18	18	100	MOE	540	540.000	540.000	100	100	100	
2 Procurement of Motorcycle	Motorcycle procured, no.	Antique CENRO Culasi (NPPNP)	4	4	100	CO	480	480.000	480.000	100	100	100	
3 Procurement of PPE for PA Staff	PPE procured, no.	Antique CENRO Culasi (NPPNP)	40	40	100	MOE	120	120.000	120.000	100	100	100	
B. PAMB Operationalization													
1 Capacity Building	no. of trainings/learning event conducted	Antique CENRO Culasi (NPPNP)	1	1	100	MOE	150	150.000	150.000	100	100	100	
C. PAMO Operationalization													
	No. of PAMO Staff/JOs hired	Antique CENRO Culasi (NPPNP)	6	6	100	MOE	287	287.000	287.000	100	100	100	
	Project Support Officer		1	1	100		53	53.000	53.000	100	100	100	
	Project Support Staff		5	5	100		234	234.000	234.000	100	100	100	
D. Project Management and Supervision							103	103.00	103.00	100	100	100	

Prepared by:


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Approved:


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Regional Executive Director