

PROVINCE OF BOHOL



2022 ANNUAL MONITORING REPORT



2022 ANNUAL MONITORING AND EVALUATION REPORT

- I. 2022 20% Development Fund**

- II. Programs, Projects, and Activities (PPAs) of the Provincial Government of Bohol funded by the General fund**

- III. Programs and Projects Endorsed by the RDC-RPMC for PPMC monitoring**



**PROVINCIAL PLANNING AND DEVELOPMENT OFFICE
Project Development and Monitoring Unit**

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Monitoring and Evaluation Report 2022

Programs, Projects and Activities of the Provincial Government of Bohol (PGBh)

January 1, 2022 to December 31, 2022

I. Introduction

This Monitoring and Evaluation (M&E) Report contains the status of accomplishment of programs, projects, and activities (PPAs), including those funded under the 20% Development Fund (DF), implemented by the Provincial Government offices/units from January 1 to December 31, 2022, as monitored by the Provincial Project Monitoring Committee (PPMC-Bohol) of the Province of Bohol. Also presented are the brief overview of Monitoring and Evaluation processes, Provincial Monitoring and Evaluation System (ProMES) of the Provincial Government of Bohol (PGBh), objectives, composition, organizational structure, functions and responsibilities of the Provincial Project Monitoring Committee (PPMC), monitoring procedures, and reporting guidelines and processes. This report highlights the status of implementation of PPAs by each department or office funded under the General Fund of the PGBh in FY 2022. Included is a section listing recommendations for project implementation enhancement, fund utilization and processes improvement for their speedy implementation.

Under the PGBh Governance Roadmap, PGBh departments or offices are grouped based on the nine (9) Strategic Change Agenda, on which this annual M&E report is patterned. Because each PGBh department or office respectively implements its PAPs, there is a need to monitor and evaluate them, wherein the report-output will serve as guide for decision-makers to consider for their impact to the attainment of their objectives and the overall performance of the PGBh. Relative to this, the institutionalization of the M&E system was enhanced to emphasize accountability and transparency in local governance. It provides decision-makers concepts on project design and management and fine-tune their implementation procedures.

The Project Development & Monitoring Unit of the PPDO (PDMU) with the cooperation of the five sectoral monitoring units (SMUs) composed of PGBh designated M&E Officers, conducted a Re-Orientation of the Provincial Monitoring and Evaluation System (ProMES), the monitoring tool of the Provincial Government, in the hope of strengthening the Monitoring and Evaluation functions of the Provincial Government.

Strategic Governance Roadmap

Upon the assumption of the new Provincial Leadership in 2022, Governor Erico Aristotle C. Aumentado, together with Vice Governor Dionisio Victor A. Balite, the members of the Sangguniang Panlalawigan and the members of the Management Executive Board (MEB), crafted a roadmap, the template on which strategic priorities will be based for the next three years. The Strategic Governance Roadmap 2025 of the Provincial Government of Bohol (PGBh) aims to position Bohol as a “Smart-Resilient Province advancing Climate-Smart Agriculture and Sustainable Tourism.” It still identifies the two economic drivers of agriculture and tourism as the primary industries that will bring the progress of its constituents and bring back the normalization of the economic and social activities that were greatly affected by the COVID-19 pandemic.

The means to achieve this Strategic position is through the Strategic Change Agenda, that is divided into 5 Core and 4 Support Agendum that includes *Sustainable Environment, Climate-smart Agriculture, Sustainable Tourism, MSMEs/Entrepreneurship, Human Capital/Workforce, Governance, Infrastructure and Utilities, Health and Social Services* and *Information and Communication Technology (ICT)*. The objective for each Agendum is-

- a. Develop a resilient and green Bohol through the implementation of sound environmental program for Environmental Sustainability;
- b. Transition from conventional agricultural practices to Climate-smart Agriculture;
- c. Innovate tourism management practices in the province for Sustainable Tourism;
- d. Foster a business-enabling environment for resilient and competitive MSMEs that will contribute to the provincial economy for MSMEs/Entrepreneurship;
- e. Expand workforce in agriculture and tourism sectors and align their skills to match the current and emerging industry demands for Human Capital/Workforce;
- f. Institute reforms and improvements to shift from compartmentalized to strategic local Governance;
- g. Build resilient Infrastructure and Utilities anticipating future demands;
- h. Make resilient communities by creating an inclusive Health and Social Services in the province; and
- i. Integrate information systems to digitalize government, agriculture, and tourism processes to streamlined services for the Information and Communication Technology

II. The Provincial Monitoring and Evaluation System (ProMES)

The Provincial Monitoring and Evaluation System (ProMES) of the Provincial Government of Bohol (PGBh) was first created through Executive Order No. 25, Series of 2010 issued on November 23, 2010. Its primary purpose is to facilitate the implementation of programs, projects and activities (PPAs), the resolution of issues, and monitoring and evaluation (M&E) at the provincial and municipal levels. 2 Monitoring Teams were created in that executive order, namely: Provincial Monitoring and Evaluation Committee (PMEC) and the Sectoral Monitoring Units (SMUs)

Sectoral Monitoring Units (SMUs)

SMUs shall be composed of a designated M&E officer for each Provincial (PGBh) Department/Office, NGA and NGO and shall be headed/coordinated by a designated sectoral coordinator from the PPDO. Among its responsibilities are to:

- a. Consolidate/submit periodic reports on the status of project implementation based on suggested/approved reporting format;
- b. Coordinate with plan/program/project-implementing offices of the department/office in getting access to detailed information on project implementation;
- c. Submit to next higher-level office of line agency/office reports on project implementation
- d. Assist PMEC or development council in monitoring and evaluation of projects by identifying implementation problems/issues or outstanding performance of a project; and
- e. Monitor implementation remedial measures on problems/issues identified as suggested by the PDC

Provincial Monitoring and Evaluation Committee (PMEC)

The PMEC shall be created by the PPDO and will be deciding its composition. Civil Service Organizations (CSOs) representatives will recommend nominees on who will sit as their representatives. The PMEC have the following responsibilities:

- a. Provide list and schedule of all projects to be monitored by all M&E Teams and collect and process reports of the status of project implementation;
- b. Pinpoint problems and verify information to be submitted for analysis and action of the PDC;
- c. Provide feedback on the remedial measures of the PDC and follow up their implementation; and
- d. Formulate and recommend to the PDC policies, guidelines, and strategies for the effective conduct of monitoring and evaluation activities

Evolution of the ProMES

Since the ProMES is intended to be a constantly evolving and developing system, EO 12 was issued on March 26, 2012, which intent is to supplement EO 25. In addition to the components of ProMES, EO 12 further defines the system with Rationale and Objectives, Results Chain, Performance Measurement Matrix relative to 4 major plans affecting the road sector: PRNDP, ELA, SFMP, HRMDP.

The overall rationale and objectives of the ProMES shall now include the following:

- a. To determine the status and progress of plan, program and project implementation against target, objectives, and provide information to stakeholders and decision makers for appropriate action
- b. To improve plans, programs, projects and activities to ensure sustainable development that will bring social and economic benefits to Boholanos
- c. To strengthen the capacities of the provincial government in the conduct of monitoring and evaluation relative to its development priorities

III. Regional Project Monitoring and Evaluation System (RPMES)

First established in 1989 through the issuance of Executive Order No. 376, the Regional Project Monitoring Committee (RPMES) is expected to facilitate program and project implementation. Established as an institutional mechanism to facilitate project implementation and devolution facilitation, problem solving, monitoring and evaluation of foreign, national and locally funded projects to the sub-national levels, it is a multi-level project monitoring. The RPMES provides a valuable source of input to budgeting and programming decisions maximizing utilization of meager resources & protects national & local investments for local development. RPMES is to be implemented by the development councils or planning boards at the regional, provincial, city and municipal levels. Its objectives are the following:

- Provide a system for integration, coordination and linkage of all M&E activities in the region
- Provide up-to-date status of project implementation at each level for timely program/ project adjustments, planning, and budget allocation
- Identify problems/ issues impeding project implementation
- Institutionalize problem-solving session

- Provide information on lessons learned for planning, budgeting, and implementation of future similar projects
- Assess whether development programs and projects are delivering results
- Provide a venue for greater participation of civil society organizations (CSOs)

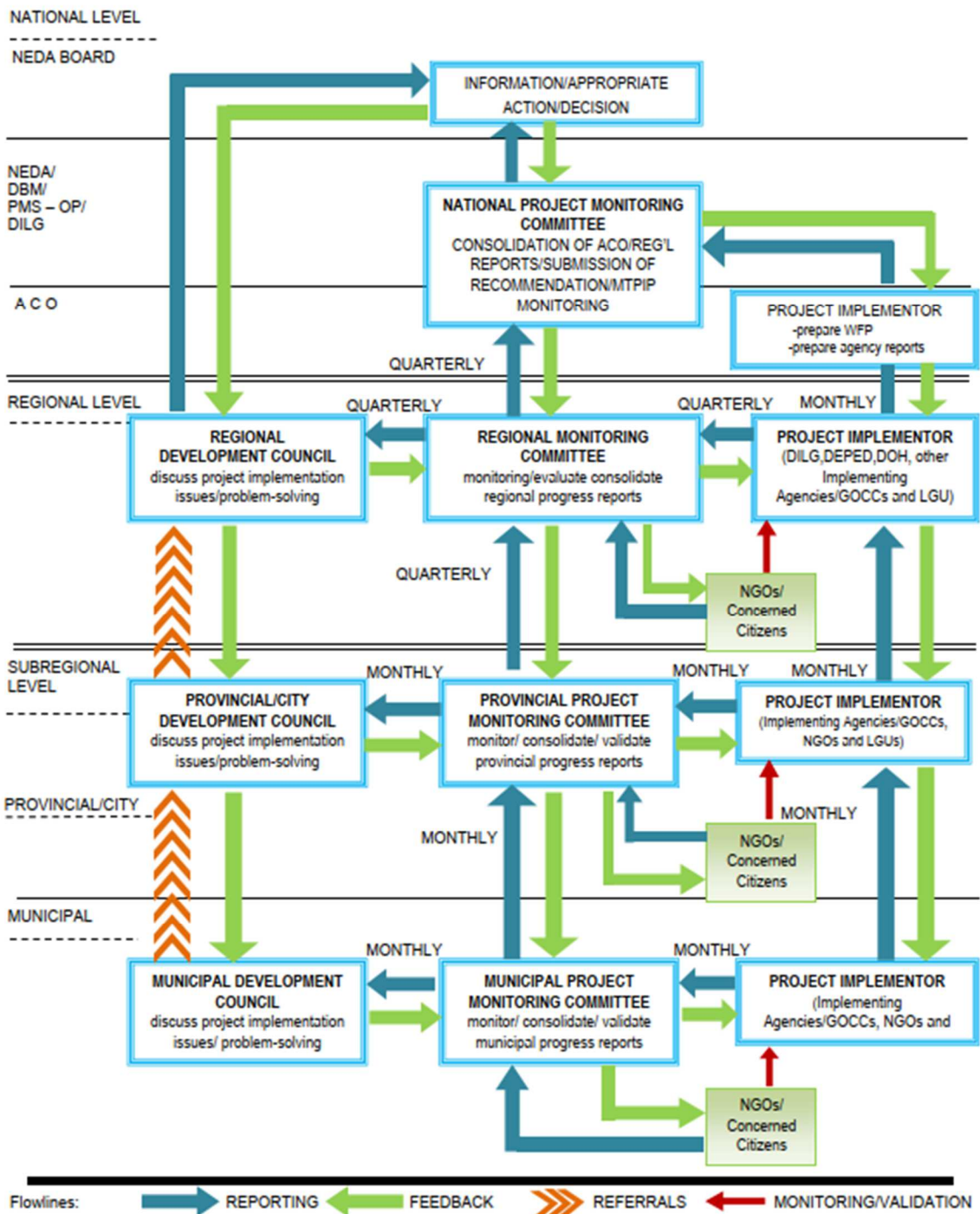


Figure 1. RPMEs Overall structure

All Monitoring and Evaluation activities of the PGBh is guided by the RPMEs issued by the NEDA.

IV. Local Project Monitoring Committees (LPMCs)

The Local Project Monitoring Committees (LPMCs) are tapped to operationalize the RPMES at the sub-regional levels. It is the monitoring arm of the Local Development Council. It is tasked to coordinate, monitor and evaluate project implementation at the sub-regional levels – in our case, the Provincial Project Monitoring Committee, and a mechanism to ensure transparency and accountability in the implementation of local development programs and projects.

Executive Order 2019-188: Organization or Reconstitution of Sub-Regional Project Monitoring Committees (PMCs)

With the passage of the Local Government Code of 1991, monitoring and evaluation of programs and projects have been devolved to LGUs. Consequently, DILG Memorandum Circular 2004-78 was issued to facilitate organization and reconstitution of PMCs nationwide. Subsequently, the operational guidelines of the RPMES was issued by the NEDA in 2016 to further guide the M&E Committee at the national and sub-national level. On November 2019, the Department of Interior and the Local Government issued EO 2019-188 enjoining LGUs to organize their respective LPMCs if not yet established, or reconstitute if already existing and inform LPMCs of their functions and responsibilities. Below is the structure of the LPMCs as provided by the DILG.

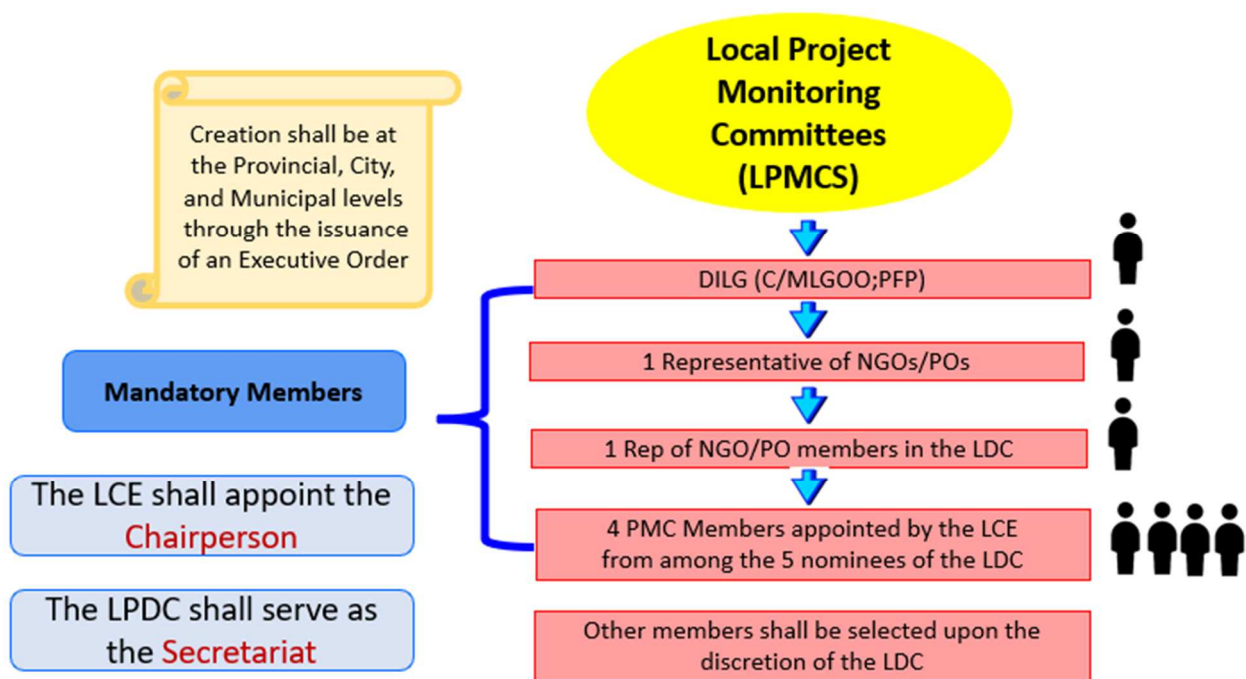


Figure 2. LPMC composition

As stated in the MC, the following are the roles and responsibilities of the LPMCs:

- Collect/ process reports on the status of project implementation for information of the development council/ next higher PMC
- Determine problems and verify information to be submitted for analysis and action of the development council
- Provide list and schedule of projects to be monitored to NGOs involved in project monitoring
- Provide feedback on the remedial actions of the development council and follow up implementation
- Prepare and disseminate periodic project monitoring report on the status of project implementation
- Elevate to higher level bodies problems/issues which are not resolved at their level

V. The Local Project Monitoring Committee (LPMC) of the PGBh

Executive Order 21 s. 2019 was signed by the Governor of Bohol reorganizing the PPMC and its secretariat in Bohol. The P MEC, one of the two monitoring teams created by EO 25 is now named **Provincial Project Monitoring Committee (PPMC)**. The overall rationale and objectives of the ProMES stipulated in EO 25 s. 2010, and EO 12 s. 2012 was retained in EO 21 s.2019 as well as the specified objectives of the 4 major plans. The second monitoring team – the SMUs, shall have the same responsibilities as stated in previous EOs and will be the monitoring support of the PPMC.

In 2022, Gov. Erico Aristotle Aumentado reconstituted the PPMC through the issuance of EO 33 s.2022 specifying the following structure:

PPMC Reconstitution	
<i>Executive Order No. 33, s. 2022</i>	
REGULAR MEMBERS:	ATTY. JOHN TITUS J. VISTAL - Chairman
	ATTY. HANDEL T. LAGUNAY (PLO)
	MR. PETER ROSS M. RETUTAL (PBMO)
	MS. MAY D. LIMBAGA (PIAO)
	DR. GLENN D. DOLORITOS (PGSO)
	ENGR. EUSTAQUIO G. CALIAO (PEO)
	DIR. JEROME D. GONZALES (DILG)
CSO REPRESENTATIVES:	MR. ARGEO J. MELISIMO (LYEA)
	MS. MARIA LIGAYA A. CAMILON (ADMS)
SECRETARIAT:	Provincial Planning and Development Office Project Development and Monitoring Unit

Figure 3. PPMC composition

EO 25 retained the overall rationale and objectives of the ProMES stated in EO 12, and EO 21 s.2019. The SMUs will also act as the monitoring support of the PPMC

Reporting Guidelines and Processes

Sectoral Monitoring Units

The SMUs are to gather the data from implementing offices/departments/organizations using the standardized set of inputs and output forms. These data are to be submitted to a designated Sectoral M&E Coordinators at the PPDO for preparation of sectoral M&E reports and to be forwarded to the secretariat for preparation of a consolidated annual report. A multi-sectoral consolidated Monitoring Report shall be submitted to the Provincial Development Council (PDC) and next higher level of end-users for reference for decision and action.

Provincial Project Monitoring Committee (PPMC)

The PPMC, through the Secretariat, is to prepare reports and other materials (e.g., presentation materials) for presentation to the Governor, the PDC, the DILG, the Regional Development Council through the RPMC and other decision-making entities/bodies.

Aside from the locally-funded programs and projects monitored by the PPMC, the RDC endorsed nationally-funded projects for monitoring by the PPMC. The RDC and DILG require quarterly submission of the RPMES Form 5 for projects endorsed by the RDC.

The PPMES/RPMES Form 5 is to be used during the conduct of M&E:

RPMES FORM 5

**REGIONAL PROJECT MONITORING AND EVALUATION SYSTEM (RPMES)
SUMMARY OF FINANCIAL AND PHYSICAL ACCOMPLISHMENTS INCLUDING PROJECT RESULTS
As of Month Year (Quarterly)**

PMC: _____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
(a) Name of Project and its Components	Financial Status (in Php Million)							Physical Status				Employment Generated		Remarks
	(b) Funding Source	Output Indicators	Allocation as of Reporting Period	Releases as of Reporting Period	Obligation as of Reporting Period	Disbursements as of Reporting Period	Funding Support (%)	Fund Utilization (%)	Target to Date	Accomplishment to Date	Slippage	Performance	(M)	
(c) Project Schedule														
* Project 1 Funding Source mm/dd/yy - mm/dd/yy														
* Project 2 Funding Source mm/dd/yy - mm/dd/yy														
* Project 3 Funding Source mm/dd/yy - mm/dd/yy														

Figure 4. RPMES Form 5 – also aptly named PPMES Form 5

VI. Status of Implementation

The sectoral reports present the status of PPAs' implementation funded specifically by the **20% Development Fund of the province, General Fund, and projects endorsed by the Regional Development Council**. The report features two aspects of accomplishment, the physical accomplishment and financial accomplishment (utilization of funds). For the physical accomplishment, the total number of implemented and unimplemented PPAs by agency is reported while under the accomplishment on fund utilization, total approved appropriation, total actual disbursement and percentage of fund utilization are emphasized in the report. The detailed status of implementation per Office is listed in the Annexures of this report.

A. The 20% Development Fund

Under the 2022 20% Development Fund of the province, the composition of the eighty-seven (87) identified PPAs are (*Table 1*) - nine (9) for General Services, twenty-four (24) for Infrastructure that are mostly road construction projects, twenty-seven (27) for Economic, and twenty-seven (27) for Social Development.

However, out of the 87 programmed PPAs, only 26 were implemented by the end of the monitoring year (2022).

Sector	No. of PPAs Targeted for implementation in 2022	Sub-Projects/Components	No. of Implemented PPAs	% to Total Implemented	No. of Unimplemented PPAs
General Services	9		5	55.55%	4
Infrastructure Development	24		11	45.83%	14
Economic Development	27	22	5	18.51%	22
Social Services	27	8	5	23.07%	22
TOTAL	87	30	26	31.29%	62

Table 1. PPAs funded by 2022 20% DF

Among the reasons cited for the delay in the implementation of PAPs funder under the 2022 20%DF are:

- a.) At the onset of 2022, PGBh was prioritizing resources in response and recovery efforts for victims of Typhoon Odette.
- b.) The May 9, 2022 election that prohibits any public official or employee and those of government-owned or controlled corporations and their subsidiaries in the commencement of activities related to the construction of public works (*prohibition against construction of public works, delivery of materials for public works and issuance of treasury warrants and similar devices*) and the release, disbursement or expenditure of public funds forty-five days before a regular election.
- c.) Upon the assumption of a new Provincial Leadership necessitates the review of all existing transactions, pending procurements (including the 20% Development Fund) made by the previous administration for alignment and applicability to the new Administration's Development Agenda. Moreover, there was a need to review the estimated project costs for projects in consideration to the current market prices of materials and supplies.

a.1. Fund Utilization

Out of a total programmed amount of **Php 666,170,021.00**, only **Php 152,174,959.00** had been disbursed (*Table 2*). This translates to only **22.19% Fund Utilization** by end of December 2022. Out of the 87 PPAs funded by the 20% DF, only 17 projects had either been partially disbursed or disbursed in full.

Table 2. Physical and Financial Status of the 2022 20% DF

	Program / Project	Total Cost	Physical Status		Financial Status	
			% of Completion	Weighted Percentage of Completion	Total Cost incurred to Date	Fund Utilization
	GENERAL SERVICES					
1	Water Development Programs (Bulk procurement for pipes, pumps, drums/container)	5,000,000.00				
2	Electrification Program (Dropwires, posts, etc.)	2,000,000.00				
3	Health and Sanitation Program (latrine, cement, steel bars, sand, fittings)	3,000,000.00				
4	Loan Amortization (Hospital Modernization Phase 1)	11,607,916.68	98.40%	1.71	11,422,602.97	98.40%
5	Loan Amortization (MDFO-LBP Hospital Modernization)	3,903,380.00	40.47%	0.24	1,813,600.82	46.46%
6	Loan Amortization (DBP-Hospital Modernization)	3,975,000.00	6.38%	0.04	329,338.22	8.29%
7	Loan Amortization (DBP-Heavy Equipment)	2,725,000.00	61.24%	0.25	2,213,031.20	81.21%
8	Loan Amortization (DBP-Agri Equipment)	1,887,000.00	18.57%	0.05	350,493.64	18.57%
9	Power Resiliency Program at the Provincial Capitol to ensure Effective and Efficient Local Governance and Public Service	20,000,000.00				
	Sub-Total	54,098,296.68			16,129,066.85	
	INFRASTRUCTURE SERVICES					
1	Improvement of San Isidro-Catigbian via Caimbang Road	5,000,000.00				
2	Concreting of La Paz (Cortes)-Cabaguan-Lourdes-Corella Road	5,000,000.00				
3	Concreting of Maribojoc-Antequera via Tinibgan Road	5,000,000.00	13.29%	0.10	747,000.00	14.94%
4	Widening and Road Signage of Corella-Balilihan Road	5,000,000.00				
5	Concreting of Pob.(Catigbian)-Rizal-Causwagan Sur (San Isidro) Road	5,000,000.00	0.67%	0.01		

Program / Project		Total Cost	Physical Status		Financial Status	
			% of Completion	Weighted Percentage of Completion	Total Cost incurred to Date	Fund Utilization
6	Concreting of Pob.(Buenavista)Bonotbonot-Tiguman-Overland Road	5,000,000.00	5.82%	0.04		
7	Concreting of Jct. (LIR) Mahayag (San Miguel)-Danao Road	5,000,000.00	50.27%	0.38	744,749.99	14.89%
8	Concreting of Katipunan (Alicia)-Jct. (LIR) Mahayag (San Miguel) Road	5,000,000.00	2.11%	0.02		
9	Concreting of San Miguel-Tomoc-Getafe Road	5,000,000.00	1.28%	0.01		
10	Concreting of Candumayao (Catigbian)-Clarín via Bogtongbod Road	5,000,000.00	13.69%	0.10		
11	Improvement of Pob.(Inabanga)-Lawis Road	5,000,000.00	66.54%	0.50		
12	Concreting of Cambangay (San Miguel)-Soom (Trinidad) Road	5,000,000.00	1.07%	0.01	746,323.46	14.93%
13	Concreting of Pitogo-Aguining Road, CPG	7,500,000.00	10.09%	0.11	1,118,867.55	14.92%
14	Concreting of Jct.(TER) Itum-Duay-Payao Road, Duero	2,500,000.00				
15	Concreting of Jct. (TER) Bunga Mar-Kinagbaan-Balili Road, Jagna	5,000,000.00				
16	Concreting of Jct. (TER) Canayaon-Roxas-Tabuan-Datag Road, G-Hernandez	2,500,000.00				
17	Concreting of Tiguis (Lila)-Cambanse (Loboc) Road	10,000,000.00				
18	Improvement of Batuan-Omjon Road	5,000,000.00				
19	Concreting of Pob.(Sagbayan)-Sagbayan Sur-Kabasakan Road	5,000,000.00				
20	Concreting of Pob.(Talibon)-San Francisco Road	5,000,000.00				
21	Improvement of Pilar-Bagacay Road	5,000,000.00				
22	Improvement of Sta. Cruz-Minol-Banlas-Tambo Road, Mabini	7,500,000.00			1,124,350.29	14.99%
23	Concreting of Guinsularan-Lobogon Road	5,000,000.00				
24	Repair, Improvement of Local Roads and Bridges	8,241,194.32				
Sub-Total		128,241,194.32			4,481,291.29	

Program / Project		Total Cost	Physical Status		Financial Status	
			% of Completion	Weighted Percentage of Completion	Total Cost incurred to Date	Fund Utilization
	ECONOMIC SERVICES					
1	Rice Program-Procurement of Rice Seeds for Farmers (25,000 packs of hybrid rice seeds, 3kilos per pack, P1,200.00 per pack for 5,000 hectares of hybrid rice production for 1st cropping season	30,000,000.00	100%	4.50		
2	Corn Program-Procurement of Corn Seeds for Farmers (4,500 bags hybrid corn seeds for 1st cropping; 2,500 bags for the 2nd cropping; 800 bags OPV corn seeds)	36,464,000.00	29%	1.59	8,961,899.00	24.58%
3	High Value Commercial Crops Program	22,000,000.00	84.66%	2.80	3,409,593.25	15.50%
4	Rice Program (2 units combine harvester, 2 units mini acentic thresher with blower, 2 power sprayer, 4 units moisture tester, 45 units GPS, 45 units moisture tester)	5,648,000.00				
5	High-Value Commercial Crops Program-Establishment of 1 Tissue Laboratory	5,000,000.00				
6	Fisheries Resource Management & Dev't Program (Construction of 2 grow pods tilapia P300K, construction of seaweeds dryer)	800,000.00				
7	Fisheries Resource Management & Dev't Program-Establishment of Tilapia Hatcheries	6,000,000.00				
8	Plant Nursery Enhancement Project: Construction of Drying Pavement and improvement of 3 units greenhouse	530,000.00				
9	Plant Nursery Enhancement Project: Construction of bagging area and establishment of Macaas Plant Nursery	2,400,000.00				
10	Plant Nursery Enhancement Project: Establishment of Water System in support to Mini Feed Mill and Corn Mill at BoaTech	1,500,000.00				
11	Construction of Building for the Establishment of Food Dehydrator Facility for Fruits and Vegetables	1,800,000.00				

Program / Project	Total Cost	Physical Status		Financial Status		
		% of Completion	Weighted Percentage of Completion	Total Cost incurred to Date	Fund Utilization	
12	Agri-Fishery Mechanization: Construction of 2 warehouses for the heavy equipment in support to ART Bangus	4,000,000.00				
13	Agri-Fishery Mechanization: Procurement of 40 units of small farm reservoirs	2,000,000.00	100%	0.30	1,748,552.00	87.43%
14	Establishment of Bohol Soil & Water Laboratory (Phase 2)- Building	1,800,000.00				
15	Establishment of Bohol Soil & Water Laboratory-Procurement of Laboratory Equipment	2,678,750.00				
16	Establishment of Drip Irrigation System for Water Development Program	14,175,000.00				
17	Procurement of agricultural machineries-Hand tractors (150 units); Water Pumps (150 units); Backpack Sprayer (150 units); Grass/bush Cutter (150 units); Turtle (150 units); and Thresher (150 units)	41,010,750.00				
18	Fisheries Intervention for COVID 19 Response: Procurement/Fabrication of pump boats	7,105,300.00				
19	Fisheries Intervention for COVID 19 Response: Procurement of 65 units of fish cages	12,500,000.00				
20	Fisheries Intervention for COVID 19 Response: Procurement of fishing gears, nets and fingerlings	3,000,000.00	100.00%	0.45	965,250.00	32.18%
21	Establishment of Rice Display and Distribution Area	1,000,000.00				
22	Establishment of Provincial Livestock & Poultry Farm Facility	1,000,000.00				
23	Agricultural Rural Transformation through Integrated Community Dairy Project – Agricultural and Forestry Equipment	6,350,000.00				
24	Agricultural Rural Transformation through Integrated Community Dairy Project – Building and structures	4,500,000.00				
25	Livestock and Poultry Based Enterprise Development Program – Machineries and equipment	1,657,500.00				

Program / Project	Total Cost	Physical Status		Financial Status		
		% of Completion	Weighted Percentage of Completion	Total Cost incurred to Date	Fund Utilization	
26	Construction/Establishment of Giant Clam Hatchery Facilities	4,680,000.00				
27	Water Desalination Project in Island Barangay	7,500,000.00				
	Sub-Total	227,099,300.00			19,460,137.50	
	SOCIAL SERVICES					
1	Rehabilitation/Improvement of Bohol Crisis Intervention Center Facilities	2,000,000.00				
2	Provision of Latrine for sustainable sanitation to municipalities and island barangays-province-wide	3,000,000.00				
3	Procurement of Medical Equipment/Machines (Hemodialysis and other medical equipment) for the Bohol Provincial Diagnostic and Ambulatory Care)	24,300,000.00				
4	Procurement of Medical Equipment for the Provincial Isolation Center (Portable ECG Machine with Analyzer, Automatic External Defibrillator, Steel Mechanical beds, mattresses with leather covers, emergency carts, steel medicine cabinets)	2,100,000.00				
5	Procurement of Equipment for the Hemodialysis Centers (Carmen, Jagna, Loon)-AB for Carmen and Jagna Only	44,000,000.00				
6	Procurement and Distribution of COVID-19 Kits for the Barangays to build capacities to manage COVID-19	15,000,000.00	100%	2.25	14,991,840.00	99.95%
7	Buhat Pasulti-on Medical Program for Senior Citizens for Health Development	100,000,000.00	100%	15.10	97,112,624.25	97.11%
8	Completion of Ward Extension	3,500,000.00				
9	Procurement of Medical/Hospital Equipment (Bio-Safety Cabinet Level 2, Dry Bath Incubation, Blood Agitator)	686,000.00				
10	Construction of Hazardous Waste Storage Area	1,000,000.00				
11	Construction of Triage Area	1,500,000.00				
12	Construction of Kitchen, dietary Building	3,500,000.00				

Program / Project		Total Cost	Physical Status		Financial Status	
			% of Completion	Weighted Percentage of Completion	Total Cost incurred to Date	Fund Utilization
13	Procurement of Medical Equipment	1,500,000.00				
14	Construction of Material Recovery Facility	1,000,000.00				
15	Procurement of Medical Equipment	650,730.00				
16	Completion of Ward and CMONC Building	5,000,000.00				
17	Procurement of Medical / Hospital Equipment	907,000.00	100	0.14		
18	Procurement of Laboratory Equipment	1,611,000.00	57%	0.14		
19	Construction of DOH-required Warehouse/Stock Area for fluids and other Supplies	2,500,000.00				
20	Construction Materials Recovery Facility	1,000,000.00				
21	Construction of COVID-isolation room and holding area	2,000,000.00				
22	Rehabilitation Center/Covid-19 Isolation Facility	10,000,000.00				
23	Counterpart for the Construction of Covid-19 Isolation Ward	5,500,000.00				
24	Construction of Infectious Emergency Room Building	10,000,000.00				
25	Construction of Warehouse Building	2,000,000.00				
26	Procurement of Hospital Laboratory Equipment	6,000,000.00				
27	Procurement of Medical Equipment	6,476,500.00	43.78	0.43		
Sub-Total		256,731,230.00			112,104,464.25	
TOTAL COST INCURRED		666,170,021.00		31.17%	152,174,959.89	22.19%

a.2. Physical Accomplishment

With 26 projects implemented by the end of December 2022, the total physical accomplishment of PAPs funded under the 20% DF fund is only at **31.17%** (Table 2). It should be noted that the bulk of the implemented PPAs is for the amortization of loans by the PGBh for its hospital modernization and heavy equipment procurement program, a mandatory deduction as provided in the terms of the loan agreement. This is followed by the Infrastructure projects, which are mostly road projects. However, of the 24 road projects programmed to be implemented in 2022, less than half had been started or implemented. None had been

completed. Nevertheless, these road projects were mostly implemented or have commenced with the procurement process only in 2023.

Among the PAPs with low accomplishment rates are those covered under the category of Health and Economic Development. With only a 20% average accomplishment rate, the reasons cited for non-implementation are: 1. PPAs are still in the preparation of POWs stage, and 2. Implementing Offices are still in coordination with the DOH for their hospital projects.

See **Annex A** for more detailed information of the implementation of PAPs funded under the CY 2022 20% DF.

Rehabilitation and Improvement of Local Roads

The Provincial Engineer’s Office (PEO) programmed twenty-four (24) road projects totaling **Php128,241,195.32** under the 20% DF. Out of this, only 10 projects had been started by the end of December 2022. This translates to only 41.6% accomplishment and a fund utilization of only **Php 4,481,291.29** or just **2.94%**. Of the 22.19% total fund utilization of the 20% DF, Local Road projects accounts for 19.25% of the budget.

Of the fourteen (14) unimplemented local road projects, ten (10) are in the procurement stage by the end of 2022. Among the many reasons cited for the delay in the implementation is that the unimplemented projects are still in the Detailed Engineering Design stage, an activity that should have been prepared when the projects were proposed or at the early part of the 2022.

Table 3. List of Implemented Road Projects funded by the 2022 20% DF as of December 2022.

Project Name	Amount	Accomplishment (as of Dec. 2022)
Concreting of Maribojoc-Antequera via Tinibgan Road	5,000,000.00	13.29%
Concreting of Pob.(Catigbian)-Rizal-Causwagan Sur (San Isidro) Road	5,000,000.00	0.67%
Concreting of Pob.(Buenavista) Bonotbonot-Tiguman-Overland Road	5,000,000.00	5.82%
Concreting of Jct. (LIR) Mahayag (San Miguel)-Danao Road	5,000,000.00	50.27%
Concreting of Katipunan (Alicia)-Jct. (LIR) Mahayag (San Miguel) Road	5,000,000.00	2.11%
Concreting of San Miguel-Tomoc-Getafe Road	5,000,000.00	1.28%
Concreting of Candumayao (Catigbian)-Clarín via Bogtongbod Road	5,000,000.00	13.69%
Improvement of Pob.(Inabanga)-Lawis Road	5,000,000.00	66.54%
Concreting of Cambangay (San Miguel)-Soom (Trinidad) Road	5,000,000.00	1.07%
Concreting of Pitogo-Aguining Road, CPG	7,500,000.00	10.09%

Social and Health Services

PAPs under the Health and Social Services category comprise almost 40% of the total projects funded by the CY 2022 20% DF. It has 27 PAPs for implementation in CY 2022. However, **only five (5) had been implemented or 18.5% measly implementation rate**. Disbursement is **Php 112,104,464.30, or 73.60%**. However, the fund utilization is accounted by only two (2) projects namely:

Table 4. List of Implemented Health Projects with disbursement funded by the 2022 20% DF as of December 2022.

Project Name	Amount (Php)	Disbursement (as of Dec. 2022)	Implementing Office
Procurement and Distribution of COVID-19 Kits for the Barangays to build capacities to manage COVID-19	15,000,000.00	14,991,840.00	PHO
Buhat Pasulti-on Medical Program for Senior Citizens for Health Development	100,000,000.00	97,112,624.25	PHO

- **Procurement and Distribution of COVID-19 Kits for the Barangays to build capacities to manage COVID-19**

The project involves the distribution of COVID-19 kits for identified barangays in the province. 7,765 kits are reflected in the Purchase Order, wherein each kit contains 1-unit glucometer, 1 box glucometer strips, 1-unit digital BP set, 1-unit thermoscanner (infrared), 1-unit pulse oximeter, 2 boxes disposable facemask, 4 boxes ascorbic acid tablets, and 1-unit portable nebulizer.

- **Buhat Pasulti-on Medical Program for Senior Citizens for Health Development**

The project involves the distribution of Senior Citizen’s ID Cards, medical booklet, and medicines. The project is contained in 2 Purchase Orders- the first P.O. amounting to Php56,816,444.25 is for the Procurement of Senior Citizen Kits, wherein each kraft paper bag made kit contains 1 box Vitamins (100s), 10 pcs. surgical masks, 1 pc. ID Card with sling, and 6-page Medicine booklet. 156,627 kits are reflected in this P.O. The second P.O. amounting to Php 40,296,180.00 is for the Procurement of Medicine Supplies. A total of 97,304 boxes of 13 kinds of medicines were procured for this P.O.

Both programs are already implemented, as reported by PHO. The kits and medicines were distributed to barangay health workers and to the respective LGUs through their respective Office of the Senior Citizens.

Aside from the two (2) programs, some PPAs were already completed but have no disbursement/payment yet. The following are tabulated below:

Table 5. List of other Implemented Health Projects funded by the 2022 20% DF as of December 2022

Project Name	Amount (Php)	Status of Implementation	Implementing Office
Procurement of Medical / Hospital Equipment 1. Procurement of Na+/K+/Cl-/Ca++/Li+ Analyzer Machine 2. Procurement of the following medical equipment: 1 unit emergency crash cart, 2 units wheeled stretcher, 1 unit Laryngoscope, 1 unit Examination Table with stirups, 1 unit Doppler Apparatus	907,000.00	Implemented. 100% Completed. Payment on process	Francisco Dagohoy Memorial Hospital (FDMH) - Inabanga
Procurement of Medical Equipment 1. X-ray and Ultrasound Power supply 2. Various Medical Equipment 3. Dialysis Center Machines	6,476,500.00	Implemented. 43.78% Completed. Payment on process	Garcia Memorial Provincial Hospital (GMPH) - Talibon
Procurement of Laboratory Equipment	1,611,000.00	Implemented. 57% Completed. Payment on process	Teodoro B. Galagar District Hospital (TBGDH) - Jagna

Economic Services Sector

With a total budget of **Php 227,099,300.00**, PAPs under this category comprise 34% of the total budget funded by the CY 2022 20% DF. It programmed twenty-seven (27) PPAs for implementation in 2022. However, only five (5) PPAs were implemented, equivalent to **18.5% implementation rate**. Out of the total funded projects, the Office of the Provincial Agriculturist (OPA) had implemented most of it. Total disbursement is **Php 19,460,137.50**, or **12.79%**. Listed below are the implemented PPAs for this category:

Table 6. List of Implemented Health Projects for the Economic Sector funded by the 2022 20% DF as of Dec. 2022

Project Name	Amount (Php)	Status of Implementation	Implementing Office	Verifiable Outputs
Rice Program-Procurement of Rice Seeds for Farmers	907,000.00	Implemented. 100% Completed. Payment on process	OPA	Distributed 25,670 packs of rice seeds (3 kilos per pack) from targeted 25,000 packs
Corn Program-Procurement of Corn Seeds for Farmers	36,464,000.00	Implemented. 24.30% Completed. Partial Disbursement	OPA	Delivered 1,500 bags from the targeted 7,000 bags hybrid corn and 800 OPV corn seeds distribution
High Value Commercial Crops Program	22,000,000.00	Implemented. 84.66% Completed. Partial Disbursement	OPA	<i>See Annexures</i>

Project Name	Amount (Php)	Status of Implementation	Implementing Office	Verifiable Outputs
Agri-Fishery Mechanization: Procurement of 40 units of small farm reservoirs	2,000,000.00	Implemented. 100% Completed. Partial Disbursement	OPA	Completed 40 units of Small Farm Reservoirs
Fisheries Intervention for COVID 19 Response: Procurement of fishing gears, nets and fingerlings	3,000,000.00	Implemented. 100% Completed. Partial Disbursement	OPA	66 units bottom set gill net fishing, 50 units bonsod, 400 units multiple handlines distributed to recipients.

With less than 20% PPA implementation rate, most of the unimplemented PPAs are either in the process of procurement or still in the detailed engineering design preparation stage.

a.3. Cancelled PPAs

Some of the PPAs under the 20% DF that were programmed for implementation in CY 2022 were cancelled. Table 7 presents the explanations or reasons for their cancellation:

Table 7. Reason for cancelled PPAs under the 20% DF

Project Name	Appropriation (Php)	Status of Implementation	Cause of cancellation/suspension/comments
High Value Commercial Crops Program - Grafted Lanzones and rambutan seedlings (sub-project)	2,592,512.00	Cancelled	<p>This PR is part of the total 22,000,000 appropriation for the High Value Commercial Crops (HVCC) funded under the CY 2022 20% DF. Actual procurement covered in such PR did not materialize due to the following reasons: constraints in procurement brought about by the election ban; with the assumption of the new administration, a revised PR was prepared to incorporate some revisions in the specifications/items in the project proposal; a revised PR was processed for procurement in October, however, due to time constraints in the procurement, the OPA opted for the cancellation of the procurement</p> <p>The appropriation for this project is classified under MOOE and will have to be re-appropriated to support for such project/s for implementation in 2023 through realignment, as may be necessary</p>
Establishment of Drip Irrigation System for	14,175,000.00	Cancelled	The Purchase Request amounting to P12,987,203.00 was prepared in

Project Name	Appropriation (Php)	Status of Implementation	Cause of cancellation/suspension/comments
Water Development Program			<p>March 2022 and was put on hold due to the election ban. After the assumption of the new administration, OPA sent a letter to the BAC for the deferment of the procurement due to foreseen revisions/adjustments on the project proposal, designs, work and financial plan.</p> <p>After review of the project design and implementation mechanism, the OPA decide to cancel the PR noting on the current realities and limitations of the OPA Agri-Engineering Division to implement the project by administration, considering that what will be procured under the PR are only materials for the installation of Drip Irrigation and the actual installation will be by the OPA</p> <p>As of the end of 2022, the project is still under review and for decision on what modalities will be used for implementation. Another proposal by the OPA is to re-align the project, re-appropriated, if funds are limited, to other priority projects such as the construction of Rice Processing System Warehouse and Electrification</p>
Procurement of Agricultural machineries- 150-unit Handtractors; 150-unit water pumps; 150-unit backpack sprayer; 150-unit grass/bush cutter; 150-unit turtle, and 150-unit thresher	41,010,750.00	Cancelled	<p>The Purchase Request amounting to P41,010,750.00 was prepared in March 2022 and was put on hold due to the election ban. After the assumption of the new administration, OPA sent a letter to the BAC for the cancellation of the PR due to revisions/adjustments of the project, in terms of quantity, types of machinery and current market prices.</p> <p>Under the new administration, a consultation with farmers resulted in the identification of additional agricultural machineries that need to be provided to increase productivity</p> <p>As of closing 2022, the OPA is still consolidating/preparing for the updated PR covered in the</p>

Project Name	Appropriation (Php)	Status of Implementation	Cause of cancellation/suspension/comments
			appropriation and request for the re-alignment and re-appropriation of appropriation to cover the new agricultural machineries
Procurement of Medical Equipment for the Provincial Isolation Center- Portable ECG Machine with Analyzer, Automatic External Defibrillator, Steel mechanical beds, mattresses with leather covers, emergency carts, steel medicine cabinets	2,100,000.00	Suspended	<p>The project was put on hold and suspended due to the review on the current actual needs of the Provincial Isolation Center considering that necessary medical equipment are already available in the facility, which are enough for the current level of COVID 19 status in the province. With the current downtrend situation in the COVID 19 cases, acquisition of additional medical equipment for the isolation center may not be necessary, considering also that the isolation center of the DOH at the old Tagbilaran City Airport is also available.</p> <p>PHO is proposing for the utilization of the funds, through re-appropriation, for the procurement of other medical equipment to enhance the capacity of PHO's preparedness and mitigation measures to address other emerging and re-emerging diseases in the Province of Bohol</p>

B. Projects Endorsed by the Regional Development Council (through RPMC) for PPMC monitoring

The operational guidelines of the LPMC and RPMES requires the LPMC, as the sub-national level of project monitoring nationwide body, to monitor projects funded by the different National Government Agencies (NGAs) that are within their respective jurisdiction. The Regional Development Council issued the Regional Project Monitoring Committee (RPMC) Resolution No.1 s. 2022 requiring Bohol PPMC to monitor 26 nationally-funded projects implemented in the province. These projects are funded by 5 national agencies like the DILG-SalinTubig, National Housing Authority (NHA), Department of Transportation (DOTr) and the National Irrigation Authority (NIA). Out of the 26 projects, 24 projects have been monitored by the PPMC.

Table 8. Status of Projects endorsed by the RDC

FUNDING AGENCY	Number of Projects	Status of PPMC Monitoring	STATUS OF PROJECTS
DILG SALIN-Tubig Water System	6	All Projects Monitored	5 Completed - Dagohoy, SanMiguel, S.Bullones, Ubay, Catigbian 1 Unfinished- Panglao
National Housing Authority (NHA)	6	5 out of 6 Projects Monitored	1 Completed - Pilar 2 On-going – Maribojoc, Trinidad 2 Not Started – Duero, Dagohoy
Department of Transportation (DOTr) - Ports	9	8 out of 9 Projects Monitored	2 Completed - Buenavista, Mabini 2 On-going - Guindulman, Bien Unido 1 On-going Prep. of doc. Req. - Duero 2 Awaiting SARO issuance – Baclayon, Inabanga 1 Reversion of transferred funds - Maribojoc
National Irrigation Authority (NIA)	5	All Projects Monitored	5 On-going - Multi-year Projects
TOTAL	26		

The PPMC physically monitored 4 projects namely:

- **DOTr funded:** Rehabilitation of Guindulman Port, and Buenavista Port Development Project
- **DILG funded:** Construction of New Elevated Reservoir and Rehabilitation Pipelines and Fittings of Panglao Waterworks System
- **NHA funded:** Maribojoc Resettlement Project Phase 1

Among the notable observations are as follows:

- Guindulman Port – Project cost of Php19.80 Million

The project involves the development of a Pier – under Concrete Sheet Piles, concrete pavement, and Mooring Bollards. Upon ocular inspection, it was found out that (at the time of inspection) the project is only 79.046% accomplishment as reflected in the Agency’s SWA dated May 25, 2022. It was found out that it had already incurred a negative slippage of -19.45%. Accordingly, such slippage was due to the contractor’s lack of manpower and natural causes (big waves disrupt the driving of concrete sheet piles).

- Construction of New Elevated Reservoir and Rehabilitation Pipelines and Fittings of Panglao Waterworks System – Project cost of Php11.29 Million

The project consists of two components, which are the construction of an elevated reservoir and upgrading of transmission/distribution pipelines for the Panglao Waterworks System. As of December 2022, the project is still on-going and has already incurred a negative slippage of -26.93%. Among the reason for this is a variety of contractor and implementing agency lapses – such as RROW problems, non-inclusion of critical scope of works involved in the project, no proper detailed

engineering conducted, and weather disturbances. This resulted in the DILG requiring the return of unutilized funds to the Bureau of Treasury by end of December 31, 2022. However, the LGU of Panglao has executed a Notarized Affidavit of Undertaking to complete the project by June 2023 using the funds of the LGU.

- Maribojoc Resettlement Project Phase 1 – Project cost of Php25.758 Million

The project involves the construction of Fifty (50) 32. 5sq.m Housing Units for the informal settlers and fisherfolk affected by the Expansion of the Maribojoc Port project. Each unit has 2 bedrooms, toilet, kitchen, dining and living areas, and a porch. Each unit already includes lighting fixtures. As of December 2022, it has already completed 14 duplexes (28 individual units) with an actual accomplishment of 48.65%. An Ordinance was issued where unit owners shall give Php350 a month from Year 1-5, Php600 for Year 6-10, and Php 716.75 for Year 11-15, for a total of Php100,005 for payment for the lot procured by the LGU. The project is expected to be completed by May 2023. However, LGU-Maribojoc is still awaiting an official response from the NHA as to the release of the second tranche for the project since NHA initially released Php15 Million (good only for 14 Duplex, 28 Units) only for Phase 1. The issue has already been raised during the 1st Quarter 2023 RPMC meeting.

The PPMC through its secretariat have been regularly updating the Regional Development Council through the RPMC as to the status of implementation of projects to be monitored by the PPMC. Furthermore, during the 2023 1st Quarter RPMC meeting, the RDC-RPMC endorsed another batch of projects to be monitored by the PPMC for CY 2023 and directed the PPMC to continue monitoring uncompleted projects listed in RDC-RPMC Memo No. 1 s. 2022. *Please see Annex B for the RPMES Form 5 for these projects.*

C. Programs, Activities and Projects (PAPs) of PGBh

In CY 2022, with a budget of **Php1.08 Billion** funded under the General Fund, there are **200 identified PAPs** for implementation by the different department and offices including the 10 devolved hospitals operated by the PGBh. Guided by the newly crafted PGBh Governance Roadmap, these PAPs are grouped according to the 9 Strategic Agenda identified in the roadmap.

Table 9. PPAs targeted for 2022

Strategic Change Agenda	No. Of PPAs	Budget (Php)
Environmental Sustainability	10	32,112,310.00
Climate-Smart Agriculture	27	169,888,115.00
Sustainable Tourism	3	33,227,550.00
MSMEs / Entrepreneurship	7	11,830,000.00
Human Capital / Workforce	24	227,746,000.00
Governance	80	318,940,845.00
Infrastructure and Utilities	PPAs are under the PEO (which are included in the 20% DF Utilization Report)	
Health & Social Services	48	294,035,750.60

Strategic Change Agenda	No. Of PPAs	Budget (Php)
Information and Communication Technology	1	800,000.00
TOTAL	200	1,088,580,570.60

For PAPs implemented by the provincial government, there is a relatively low utilization and accomplishment rate. There are 200 identified PAPs for implementation in 2022 but only 131 have been implemented. It is to note though that some PAPs that may have been implemented were not included since the individual monitoring reports of offices did not follow the standard reporting template or have not been properly reflected in the respective office's report.

Utilization rate for the implementation of PAPs is only at **30.49%**, equivalent to **Php 331,338,568.39** in **disbursed amount**. Meanwhile, the **physical accomplishment is at 49.14%**.

Table 10. Overall PPA 2022 Status

Strategic Change Agenda	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement	% Utilization	% Accomplishment
Environmental Sustainability	10	32,112,310.00	8	5,748,271.90	17.90%	92.40%
Climate-Smart Agriculture	27	169,888,115.00	22	41,087,060.44	24.18%	76.71%
Sustainable Tourism	3	33,227,550.00	2	7,148,170.84	21.51%	119.43%
MSMEs / Entrepreneurship	7	11,830,000.00	5	2,289,633.17	23.79%	45.47%
Human Capital / Workforce	24	227,746,000.00	9	33,950,795.91	14.91%	25.20%
Governance	80	318,940,845.00	51	171,343,101.98	53.72%	58.32%
Infrastructure and Utilities	PPAs are under the PEO (which are included in the 20% DF Utilization Report)					
Health & Social Services	48	294,035,750.60	33	69,233,334.15	23.55%	29.28%
Information and Communication Technology	1	800,000.00	1	538,200.00	67.28%	50.00%
TOTAL	200	1,088,580,570.60	131	331,338,568.39	30.49%	49.14%

c.1. Environmental Sustainability

Objective: To develop a resilient and green Bohol through the implementation of sound environmental programs.

- Environmental Sustainability to develop a Resilient and Green Bohol
 - Tree for unity Program - A total of 62,782 assorted planting materials were planted in various upland and mangrove areas; 55,450 assorted native timber; 5,335 assorted fruit-trees; 1,497 non-wood forest species; 500 assorted mangrove propagules/seedlings planted. Approximately 64 hectares of land were planted by around 4,785 volunteers.
 - Coastal Resource Management and Coastal Law Enforcement – 8 Cluster meetings conducted
 - Mineral Resources Management –for the year 2022, there are a total of 26 apprehensions, with fines and penalties totaling to Php 312,800.00. A total of fifty-six (56) permits for Quarry and Sand and Gravel have been approved for 2022 and Php 16,459,000 pesos worth of gross extraction tax was collected in 2022.
 - Solid Waste Management- conducted re-orientation, lectures, and capacity building on the role of the barangays in Solid Waste Management (SWM); Operation of Albuquerque Cluster Sanitary Landfill and the Proposed Sanitary Landfill in Talibon and Ubay; Attended workshop for the finalization of 10-Year Plan on April 25-27, 2022 called by the DENR-EMB;
- Disaster Risk Reduction & Management/Climate Change Adaptation (DRRRM-CCA)
 - Upgrading and augmentation of equipment and facilities
 - Establishment of TaRSIER 117 Sub-Station in the different municipalities
 - Continued to strengthen the capacities of Local DRRMOs and other LGU-based responders.

Under the Agenda, ten (10) PPAs were for implementation in 2022. However, only 8 were implemented or 80% implementation rate. Total amount allocated is Php32,112,310.00. However, the fund utilization is only at 41.86% or Php5,748,271.90 in total disbursement. The physical accomplishment is at 92.40%. Covered under the Agendum are the Bohol Provincial Environment Management Office (BPEDO) and the Provincial Disaster Risk Reduction and Management Office (PDRRMO).

Table 11. PPAs 2022 Status – Environmental Sustainability Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
BPEDO	9	31,612,310.00	8	5,748,271.90	18.18%	93.86%
PDRRMO	1	500,000.00	0	0.00	0.00%	0.00%
TOTAL	10	32,112,310.00	8	5,748,271.90	17.90%	92.40%

Bohol Provincial Environment Management Office

BPEDO has implemented 8 out of 9 PPAs in 2022. Among those implemented are its Coastal and Marine Resource Management program, Ecological Solid Waste Program, Forest Resource Program, Pollution Control Program, Water resource management Program, and Giant Clam Hatchery Program. Its GeoPark program has capacitated BPEDO personnel by attending training spearheaded by UNESCO.

Their Land and Mineral Resource Management Program was not implemented since this function had been transferred to the BMinRRO

BPEMO has a 18.18% fund utilization or Php5,748,271.90 disbursed amount. It also has a 93.68% accomplishment.

Provincial Disaster Risk Reduction and Management Office

The lone PPA of the PDRRMO was not implemented since according to their monitoring officers, the EOC still needs to be activated for the funds to be used.

c.2. Climate-Smart Agriculture

Objective: *To transition the province from conventional practices to climate-smart agriculture.*

- Hybrid Rice Program through the Office of the Provincial Agriculturist (OPA) provided 5,134 bags of seeds to rice farmers.
- OPA’s vegetable seeds program repacked 111,240 assorted vegetable seeds distributed all throughout the province.
- Organic agriculture harvested 87,777 kilograms of organic rice, 77,949 organic fruits and 754,979 kilograms of organically grown vegetables.
- Transported the 40-foot cold storage from Tagbilaran port to the Old Airport to be utilized for the ISDA Program.
- Creation of Task Force ISDA to address the incessant soaring fish prices. Under the program 12,800.39 kilograms of fish were brought to Bohol and displayed at fish stalls in Tagbilaran City.
- African Swine Fever prevention intensified through the creation of the Provincial Executive Committee and Task Force and prohibits the entry of live pigs and pork products from ASF-affected areas. 12 port quarantine stations and 5 sniffing dogs installed where they disinfected 104,191 incoming vehicles and confiscated 1,372.25 kilos of pork/pork-related products.

Under the Climate-Smart Agriculture Agenda, there were 27 PPAs for implementation in 2022. Total amount of allocation for 2022 was Php169,888,115.00. However, only 22 is recorded as implemented, or 81.48% implementation rate. Fund utilization is at 24.18% or Php41,087,060.44 in total disbursement. The physical accomplishment is 76.71%. Two (2) offices is covered, namely: Office of the Provincial Agriculturist (OPA) and Office of the Provincial Veterinarian (OPV).

Table 12. PPAs 2022 Status – Climate-Smart Agriculture Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
OPA	19	119,119,840.00	14	6,775,885.50	5.69%	15.14%
OPV	8	50,768,275.00	8	34,311,174.94	67.58%	221.17%
TOTAL	27	169,888,115.00	22	41,087,060.44	24.18%	76.71%

Office of the Provincial Veterinarian

The OPV had 8 PPAs for implementation in 2022. The office implemented all 8 PPAs or a 100% PPA implementation rate. The implemented PPAs include their BALA Program that is aimed to strengthen the barangay-based livestock production, health services and data generation. Another PPA implemented is the LETS HELP BOHOL Program where field validation & orientation of potential program partners is conducted, as well as livestock training and dispersal of animals.

Further, to prevent the spread of the African swine fever (ASF), the OPV intensified their Livestock Disease Preparedness Program where border control, surveillance, biosecurity measures and information campaigns against the spread of the virus are put in place. Their Provincial Meat Safety and Control Program created and operationalized the Provincial Meat Inspection Service, and regulated the intra-provincial transport of meat products, as well as the conduct of post-abattoir control.

Office of the Provincial Agriculturist

The OPA had 19 PPAs for implementation in 2022. The office implemented 14 PPAs or a 73.68% PPA implementation rate. The implemented PPAs include their Organic Agriculture Development Program, Rice Program, World Food Day Celebration and Sandugo Agri Fair Celebration. The OPA also implemented their Rootcrops Production (Cassava, UNI & Sweet Potato). Their Plant Nursery Enhancement Project was also implemented.

c.3. Sustainable Tourism

Objective: *To innovate tourism management practices in the province for sustainable tourism.*

- As of December 2022, partial total record showed 498,649 tourist arrivals (468,703 domestic, 29,946 foreign) or a growth rate of 177.36% from the previous 2021 data.

The Sustainable Tourism Agenda had 3 PPAs to be implemented in 2022. These are the Tourism Development Program of the Bohol Provincial Tourism Office (BPTO), Annual Sandugo Festival and Preservation and Promotion of Boholano Cultural Heritage and the Arts by the Center Culture and Arts Development (CCAD). However, only the Tourism Development Program and Preservation and Promotion of Boholano Cultural Heritage and the Arts had been implemented. Fund utilization is 21.51% or Php7,148,170.84 in disbursed amount. Meanwhile, the physical accomplishment is at 119.43%

Table 13. PPAs 2022 Status – Sustainable Tourism Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
BPTO	1	9,727,550.00	1	1,964,221.00	20.19%	110.08%
G.O. - CCAD	2	23,500,000.00	1	5,183,949.84	22.06%	123.31%
TOTAL	3	33,227,550.00	2	7,148,170.84	21.51%	119.43%

Bohol Provincial Tourism Office

The BPTO had implemented the Tourism Development Program, its lone PPA. They have a 20.19% fund utilization. The program includes Bohol branding, tourism capacity development, and Institutionalization of the Bohol Tourism Code.

Center for Culture and Arts Development

The CCAD had implemented one of the two (2) PPA for implementation in 2022. They had implemented the Preservation and Promotion of Boholano Cultural Heritage and the Arts that includes the promotion and showcasing of the culture and arts services, strengthening of the BACH code, and conducted 30 meetings and consultations with line agencies and partner institutions. They have a 22.06% fund utilization.

c.4. Human Capital/Workforce

Objective: To expand workforce in Agriculture and Tourism Sectors and align their skills to match the current and emerging industry demands.

- PGBh provided three (3) types of scholarships, namely: Pres. Carlos P. Garcia (CPG) Scholarship Program, Bohol Educational Subsidy (BES) Program and the Bohol Medical Scholarship Program. In 2022, a total of 2,369 scholars were able to avail.
- PGBh, through its Special Education Fund (SEF), provided funds for the construction of 5 classrooms

The Human Capital/Workforce Agenda had 24 PPAs for 2022 with a total budget allocation of PHP227,746,000.00. Only 9 PPAs were accomplished, equivalent to Php33,950,795.91 in disbursed amount, and fund utilization of 14.91% with a 25.20% physical accomplishment rate. Two offices are covered, namely Bohol Employment and Placement Office-Public Employment Service Office (BEPO-PESO) and Education Development Center (ED Center) of the Office of the Governor.

Table 14. PPAs 2022 Status – Human Capital/Workforce Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
BEPO/PESO	15	174,650,000.00	3	9,939,349.91	5.69%	5.69%
G.O. - EdCenter	9	53,096,000.00	6	24,011,446.00	45.22%	89.38%
TOTAL	24	227,746,000.00	9	33,950,795.91	14.91%	25.20%

Bohol Employment and Placement Office (BEPO/PESO)

This office PPAs included Mobile Services of DFA, PRC, PSA, LTRFB, to name a few. As per report, they had 1,964 passports processed in 2022 which helped a lot of Boholano constituents since Bohol currently does not have a DFA Satellite Office. Their Job Fairs (Local & Overseas) helped 1,914 jobseekers.

Unimplemented PPAs include the Bohol Skills Registry System Implementation/PEIS/PHILJOBNET where they are still in coordination with BICTU and are yet to be finalized. Their JobStart Program & GIP Facilitation was not implemented due to the election ban. The Employers Forum, Career Guidance/ Job Induction/ SRA and conventions were not implemented as well since the office are only the invitees and there are times that the traveling expenses are shouldered by the LGU. The Bohol Rural Emergency Employment Assistance Program (REEAP) with a 160M budget was also not implemented due to a budget realignment.

Education Development Center (EdCenter)

Out of the 9 PPAs, 6 were implemented for a 89.38% accomplishment rate. The office programs include Tingog sa Bol-ianon Radio Programs that aims to Increase public awareness and understanding of the programs thereby encouraging participation and involvement towards the accomplishment of the PGBh plans and programs.

c.5. MSMEs/Entrepreneurship

Objective: To foster a business-enabling environment for resilient and competitive MSMEs that will contribute to the provincial economy.

- Conducted Abante Bohol dialogue that presented Bohol’s Investment Opportunities to potential investors.
- PGBh facilitated 34 investment queries and large investor visits with interest in renewable energy, bulk water supply, medical facilities, mall development, telecommunications, housing/condominiums and others.

The MSMEs/Entrepreneurship Agenda had 7 PPAs in total. However, only 5 PPAs were implemented for a 23.79% utilization or Php 2,289,633,17 in disbursed amount and a physical accomplishment of 45.47%

Table 15. PPAs 2022 Status – MSMEs /Entrepreneurship Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
BEDIPO	3	3,480,000.00	3	1,312,222.22	37.71%	111.41%
G.O. - PEEMO	3	5,350,000.00	2	977,410.95	28.09%	28.08%
Local Economic Enterprise - CAFÉ CALOY	1	3,000,000.00	0	0.00	0.00%	0.00%
TOTAL	7	11,830,000.00	5	2,289,633.17	23.79%	45.47%

Bohol Economic Development and Investment Promotion Office (BEDIPO)

The BEDIPO had implemented all their 3 PPAs in 2022 and utilized Php1,312,222.22 or a 37.71% fund utilization. The implemented PPAs include Economic Enterprise (Albur Creative Project), Business Development program (Bohol BOSS), and Investment Promotion and Marketing (image building and investor assistance).

G.O. – Provincial Economic Enterprise Management Office (PEEMO)

PEEMO had implemented 2 out of their three (3) programmed PPAs in 2022. These include Full Operation of Training & Welcome Center at BBC as Farm Tourism Site. While their Rice Buy-Back Program was implemented, it was only for the hiring of job order personnel for this program. With the destruction of the Rice Processing Center (RPC) by typhoon Odette, operation of the warehouse and milling stations was stopped and only the remaining inventory of products were marketed and sold by the office. PEEMO had a utilization percentage of 28.09% or Php977,410.95 in disbursed amount.

c.6. Governance

Objective: To institute reforms and improvements to shift from compartmentalized to strategic local governance.

- The Office of the Governor (GO) facilitated and/or assisted the conduct of 11 Medical and Dental Outreach missions that served a total of 2,362 beneficiaries;
- The PGBh, through the GO, conducted 68 HEART Caravans (January to March 2022) and 3 Abante Bohol (Civic Action or CivAc starting July 2022 and onwards) that served 9,2785 beneficiaries;
- GO spearheaded 3 Outreach Missions and provision of wellness services to 600 Senior Citizen-beneficiaries;
- In partnership with the Philippine Gift of Life Foundation, Inc., 2 International Humanitarian Missions were conducted- “Gift of Sight” Cataract operation that served 1,347 beneficiaries last June 22 – 30, 2022 and Free Cleft Lip and Palate operation that benefited 54 patients last September 18 – 23, 2022
- Consolidated, formulated and reviewed the Executive-Legislative Agenda 2022-2025, 2023 Provincial Annual Development and Investment Plan (P ADP/AIP), ongoing Bohol Public Transport Route Plan (BPTRP), Annual Investment Program (AIP), Annual Budget for the year 2023, among others;
- Provided technical assistance to PGBh/ LGUs/ ODA/ Other Stakeholders and Attendance/ Representation to more or less 50 Committees, Bodies and Councils

Under the Governance Agenda, 80 total PPAs were for implementation in 2022. However, only 51 had been implemented or 63.75% PPA implementation rate. Total amount allocated is Php318,940,845.00, which is equivalent to fund utilization of only 53.72% or Php171,343,101.98 in total disbursement.

Table 16. PPAs 2022 Status – Governance Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
PPDO	12	11,816,350.00	12	7,613,093.74	64.43%	100.00%
PBMO	1	400,000.00	1	293,000.00	73.25%	73.29%
PAccO	2	1,900,000.00	2	1,679,599.00	88.40%	100.00%
PLO	1	500,000.00	0	0.00	0.00%	0.00%
PHRMDO	2	4,700,000.00	1	1,860,000.00	39.57%	77.13%
G.O. - PiMO	8	28,923,615.00	6	16,083,819.43	55.61%	69.42%
Office of the Governor	47	244,651,080.00	26	133,075,634.61	54.39%	55.13%
G.O. - PYDO	3	19,349,800.00	2	10,166,134.72	52.54%	66.85%
BDJ	2	2,500,000.00	0	0.00	0.00%	0.00%
PAssO	2	4,200,000.00	1	571,820.48	13.61%	11.43%
TOTAL	80	318,940,845.00	51	171,343,101.98	53.72%	58.32%

Governor's Office

The Governor's Office (G.O.) had 47 PPAs for implementation in 2022. However, only 26 PPAs were implemented or a 59.5% percent PPA implementation rate. Among the many reasons of the non-implementation of PPAs is: some of these PPAs are to be implemented by other offices of the PGBh; some PPAs that require physical engagements had been suspended; and some PPAs that provide financial assistance to various entities/offices had not received any financial requests.

Nevertheless, there were notable accomplishments of the G.O. such as its funding support to LGUs for various waterworks, infrastructure, road development, and electrification projects. The G.O. had processed ninety (90) financial assistance relative to this program.

With only Php 133, 075, 634.61 in total disbursement in 2022, it has a 54.39% fund utilization rate. Physical accomplishment of all 26 implemented PPAs is also only at 55.13%. The 21 PPAs unimplemented include: Tingog sa Bol-anon, Pasko sa Bohol, Support Fund for PGBh Housing Program (PMT activities), Support to the Operation of Bohol Heroes Wall at CPG Park, Aid to Youth Association, Aid to Girl Scout, Aid to National Red Cross, Aid to Orphanage, Aid to IBP, Aid to League of Municipalities, Aid to ABC Provincial Federation, Aid to SK Federation, Aid to PCL Bohol, Aid to NMYL, Aid to Vice-Mayors League, Aid to Tarsier Foundation, Tripartite Industrial Peace Council, and Senior Citizens Medical Outreach Program.

Provincial Budget Management Office

The lone PPA of the PBMO which is the e-Budget System which was implemented in 2022. e-Budget is a regular and continuing program of the PBMO.

Provincial Information and Media Office

The Provincial Information and Media Office (PiMO) formerly PiMER had 8 PPAs for implementation in 2022. However, only six (6) had been implemented or a 75% PPA implementation rate. These include Radio Programs (Tingog sa Bol-anon, Padayon Bol-anon, HeART Assistance), and Newsletters and Komiks such as the "Ang Kapitolyo Newsletter", and "Tingog sa Bol-anon" Info Komiks". The two (2) PPAs unimplemented were the Bohol TV, and Printing of IEC Materials. PiMO has a fund utilization of 55.61% or Php16,083,819.43 disbursed amount for a 69.42% physical accomplishment rate.

Provincial Planning and Development Office

The PPDO implemented 100% of its 12 target PPAs for 2022. These include its technical and secretariat functions to the Provincial Development Council and the Regional Development Council, technical assistance to the operation of the Philippine Rural Development Project (PRDP), updating of the Provincial Development and Physical Framework Plan (PDPFP), assessment of LGUs Comprehensive Development Plan (CDP), operation of the Road Sector Committee, Community Based Monitoring System, Bohol Integrated Water Resource Management, and the operationalization of the Monitoring System of the Provincial Government which is the Provincial Monitoring and Evaluation System (PROMES). The PPDO had a disbursement of d Php7,613,093.74 or a 64.43% fund utilization. Most of the unutilized funds belong to the capital outlay component of some programs for implementation in 2022.

G.O. – Provincial Youth and Development Office

The PYDO had three (3) PPAs to be implemented in 2022 that include the Laum Bohol Program, Boholympics Program, and the Provincial Youth Development Council. However, the Boholympics Program was not implemented.

Nevertheless, the PYDO had implemented a handful of sub-programs and projects, which include 6 sub-components of the Laum Bohol Program like:

- a. Amoma – 80 mental health training conducted
- b. Abiba – 2,204 stress debriefings and 3,918 mental health talks conducted
- c. Bansay – 50 livelihood assistance for the youth
- d. Dayag – 590 arts for healing conducted and 100 local culture and arts organization conducted
- e. Duwa – 20 youth athletes trained, 200 sports group/individual provided with assistance, and 2000 race/tournaments facilitated
- f. Other Support activities – conducted 350 civic activities

Further, the Provincial Youth Development Council provided 310 technical assistance to Sangguniang Kabataan (SK) and Provincial Youth Development Councils (PYDCs). The PYDO had a 52.54% utilization rate and 66.85% physical accomplishment rate.

Provincial Assessor’s Office

PAssO had 2 PPAs for implementation in 2022. However, only 1 PPA was implemented or a 50% percent PPA implementation rate. The accomplished PPA is for the Real Property Information System where field sheets and other assessment documents were scanned into the system for the ready issuance of the “Certificate of history and Certificate of Property Holdings”. The unimplemented PPA is for the General Revision/SMV Development.

c.7. Health and Social Services

Objective: *To make resilient communities by creating inclusive social and health services in the province.*

- As of January 2023, Bohol is already 86.33% Fully Vaccinated against the COVID-19 virus.
- In response to the State of Public Health Emergency due to the COVID-19 pandemic, the PGBh established the Bohol Provincial Isolation Center.
- PGBh operates 3 major welfare facilities in Bohol: Bohol Stimulation Therapeutic Activity Center facilitated 1,191 therapies, Bohol Crisis Intervention Center (BCIC) served 39 clients, and Bohol Youth Home assisted 25 children in conflict with the law.
- PGBh continues to provide funds for Individuals in Crisis Situation (AICS) that has given financial aid to 10,978 indigent and vulnerable clients.

The Health and Social Services Agenda had a total of 48 PPA’s amounting to PHP 294,035,750.60 of which 33 PPAs were implemented in 2022 with PHP 69,233,334.15 in disbursed amount or a 23.55% fund utilization and a physical accomplishment rate of 29.28%.

Table 17. PPAs 2022 Status – Health and Social Services Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
PHO	33	209,073,962.60	21	39,978,652.79	19.12%	19.12%
TBGDH - Jagna	1	2,000,000.00	1	1,290,000.00	64.50%	99.94%
OPSWD	14	82,961,788.00	11	27,964,681.36	33.71%	53.19%
TOTAL	48	294,035,750.60	33	69,233,334.15	23.55%	29.28%

Provincial Health Office (PHO)

The Provincial Health Office had 33 PPAs for implementation in 2022. However, only 21 PPAs had been implemented or a 63.63% PPA implementation rate. Among these are: Bohol Provincial Isolation Center (construction of kitchen/laundry area, drugs & medicines, office equipment, and hiring of personnel); Primary Health Care Program (honorarium for barangay workers, quarterly meetings of Barangay Health Worker); Reproductive Health Program; Population Development Program; Neonatal and TB programs; dengue prevention; and non-communicable healthy lifestyle.

PHOs fund utilization is at 19.12% and an accomplishment rate of 19.12%. Most of PHOs unimplemented PPAs have a relatively bigger budget such as the Bohol Provincial Diagnostic and Ambulatory Care (Php38.5M), Bohol Containerized RT-PCR Laboratory (Php 63.6M), and Bohol Provincial Isolation Center (Php19.4M).

Teodoro B. Galagar District Hospital - Jagna

The TBGDH had implemented its lone PPA which is maintaining their ISO 9001:2015 accreditation. Under this program they had conducted calibration of medical equipment and radiology equipment. They have a 99.04% accomplishment and a 64.50% fund utilization or Php1,290,000.00 disbursed amount.

Office of the Provincial Social Welfare and Development (OPSWD)

The OPSWD had 14 PPAs for implementation in 2022. They had implemented 11 of the programmed 14 PPAs. Among the implemented PPAs is the Aid to Individuals in Crisis Situation (AICS); Bereavement Assistance; Crisis Intervention Program (relief operations); Community Welfare and Development Program (outreach programs and caravans, hot meals, balik probinsya program); Kauban sa Reporma program (support to ELCAC, secretariat for E-CLIP meetings); Bohol Crisis Intervention Center; Bohol Stimulation & Therapeutic Activity Center. The OPSWD has a 53.19% accomplishment and a 33.71% in fund utilization or Php27,964,681.36 disbursed amount.

c.8 Infrastructure

Objective: *To Build resilient infrastructures and utilities anticipating future demand.*

- The PGBh through the Provincial Engineer's Office maintained 835.55 kms. of provincial roads and 74 provincial bridges.
- The Provincial Motorpool (PMPO) has been regarded as one of capitol's sources of revenue generation through rental of light and heavy equipment from municipal and barangay LGUs at discounted rates. In 2022 revenue from these rentals amounted to Php 645,740.00

The Infrastructure Agenda consists of only the Provincial Engineer's Office' PPAs.

Provincial Engineer's Office

PPAs of the PEO are included in the 2022 20% Development Fund report.

c.9. Information and Communication Technology

Objective: *Integrate information systems to digitize government, agriculture, and tourism processes to facilitate streamlined services.*

- Through the Bohol Information and Communication Technology Unit (BICTU), PGBh maintained 80 CCTVs and installed 2 public WIFIs at the lobby of the Bohol Provincial Capitol.
- Development of New Processes and Application Linking PGBh to Other LGUs/NGAs, Partners and Stakeholders Network Cabling Installation such as the PGBH Unified System.

The ICT Agenda had 1 PPA to be implemented in 2022 under the Bohol Information and Technology Unit (BICTU) of the Office of the Governor with a budget of Php800,000.00.

Table 18. PPAs 2022 Status – ICT Agenda

Office	No. Of PPAs	Budget (Php)	No. of PPAs Accomplished	Disbursement (Php)	% Utilization	% Accomplishment
G.O. - BICTU	1	800,000.00	1	538,200.00	67.28%	50.00%
TOTAL	1	800,000.00	1	538,200.00	67.28%	50.00%

Bohol Information and Communication Technology Unit (BICTU)

BICTU had implemented their lone PPA which is the maintenance and management of the Provincial Government of Bohol-Unified System. It had a 67.28% utilization rate and a 50% physical accomplishment rate.

VII. Findings and Recommendations

PPA Monitoring and Evaluation

In the conduct of M&E on the status of PPA implementation, including those funded under the 20% Development Fund, monitoring is focused on the physical and financial status as well as whether PPAs are implemented or not. Actual physical monitoring together with partner CSOs was not conducted yet (for PGBh PPAs), like verification on the ground, to assess the reported status of implementation of PPAs submitted by the different PGBh offices since the ProMES have just started to operationalize. Capacity development/training will be conducted by the PPDO with regards to physical monitoring involving the community stakeholders. On the other hand, monitoring and evaluation of PPAs funded by the national government (thru PPMC) has already involved CSO partners and likewise conducted physical monitoring.

Evaluation of the submitted monitoring reports show that PGBh offices had low average utilization of funds. Likewise, PPA accomplishment rate is also low, which may result in the delay of the attainment of desirable targets and outcomes that are expected to be derived from the full implementations of these PPAs.

Upon further evaluation, it also shows that some PPAs including those funded by the 20% DF were not implemented or were implemented late due to the reasons, like PGBh prioritizing the response and recovery efforts for the victims of Typhoon Odette, May 9, 2022 election ban, and the assumption into office of a new Provincial Leadership and the re-assessment if the PPAs were aligned to the new provincial agenda.

Provincial Monitoring and Evaluation System

The ProMES, as observed, is not yet fully institutionalized within the PGBh. However, the Project Development Unit (PDMU) of the PPDO had started the operationalization of the system, applying it to both locally-funded projects implemented by the PGBh and nationally-funded projects that were endorsed by the RDC-RPMC for monitoring through the PPMC.

When monitoring was conducted, it was observed that some office Monitoring Officers were not fully familiar with the PPA (and their components) of their respective offices. Some of them apparently had difficulty in identifying the data and information that are to be gathered which will be inputted in the monitoring forms. Also, some offices had submitted their monitoring reports beyond the scheduled date of submission. While there was a one-time reorientation conducted regarding Monitoring and Evaluation upon the resumption of the Provincial Monitoring and Evaluation System (ProMES), some monitoring officers who attended the reorientation were not the same person who prepared the monitoring reports, thus adding to the difficulty in coming up with a more verified information.

Recommendation

Based on the findings, the following recommendations are provided:

1. Identify and implement measures to fast track the implementation and completion of unimplemented projects;
2. Identified PPAs should be procurement/implementation ready for the optimal utilization of PGBh funds;
3. Institute reforms in the procurement process to speed track the implementation process, considering that the procurement timeline had been the single most reason for the delay;
4. Institutionalize the conduct of regular Monitoring and Evaluation of projects, programs, and activities to include quarterly progress monitoring and evaluation, if necessary;
5. Reorient monitoring officers regarding the ProMES, specifically focusing on the financial aspects, as well as identification of the correct and proper major outputs;
6. It is recommended that designated monitoring officers be regular employees;
7. Timely submission of monitoring reports by the designated monitoring officers for a real-time and comprehensive monitoring reports;
8. Monitoring Reports shall be guided by the Strategic Governance Roadmap of the PGBh;
9. Review and revisit the ProMES, the structure, functions and responsibilities, the guidelines, and the forms and templates as to its applicability;
10. Continue provision of M&E Capacity Development to M&E officers;
11. Regularly conduct site monitoring and evaluation of PGBh PPAs to validate accomplishments, outputs, outcomes and impacts.
12. Institutionalize involvement of communities and other stakeholders in the M&E process.

Through the regular conduct of M&E activities and the generation of information, overall status of project implementation and the problems that impede implementation will be facilitated. As a result, actions and decisions from the management can be made at the earliest possible time

Governance

PPDO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Bohol Integrated Water Resources Mgt. Project	270,000.00	100.00%	100.00%	50,220.00	18.60%
Prov'l. Monitoring & Evaluation System (PROMES)	300,000.00	100.00%	100.00%	128,476.00	42.83%
Operation of PDC / RDC	800,000.00	100.00%	100.00%	517,205.00	64.65%
Operation of the Road Sector Committee	225,000.00	100.00%	100.00%	73,710.00	32.76%
Operation of the Bohol Energy Dev't. Advisory Group	371,350.00	100.00%	100.00%	231,306.00	62.29%
Panglao and Daus Tagbilaran Executive Council	150,000.00	100.00%	100.00%	103,980.00	69.32%
Project Management Operation for the Phil. Rural Development Program (PRDP) - I-Plan, I-Reap, I-Build, I-Support, PPMIU Operations	5,800,000.00	100.00%	100.00%	4,884,983.33	84.22%
Community Based Monitoring System	800,000.00	100.00%	100.00%	294,312.86	36.79%
Sustainable Development Goals	800,000.00	100.00%	100.00%	191,107.80	23.89%
CDP Assessment	200,000.00	100.00%	100.00%	149,068.00	74.53%
Research and Development Support Fund	1,500,000.00	100.00%	100.00%	507,389.75	33.83%
Provincial Development and Physical Framework Plan (PDPFP) Updating	600,000.00	100.00%	100.00%	481,335.00	80.22%
TOTAL	11,816,350.00		100.00%	7,613,093.74	64.43%

PBMO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
e-BUDGET/e-NGAS	400,000.00	100.00%	73.29%	293,000.00	73.25%
TOTAL	400,000.00		73.29%	293,000.00	73.25%

PAccO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Enhanced Electronic New Accounting System (E-NGAS)	800,000.00	100.00%	100.00%	785,849.00	98.23%
FiTTSyS Enhancement/Expansion (PGBh-US)	1,100,000.00	100.00%	100.00%	893,750.00	81.25%
TOTAL	1,900,000.00		100.00%	1,679,599.00	88.40%

PLO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
LAELEP Program	500,000.00				
TOTAL	500,000.00			-	

PHRMDO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Human Resource Development Program	3,700,000.00	100.00%	97.98%	1,860,000.00	50.27%
Awards and Incentives Program for Provincial Government Officials and Employees	1,000,000.00				
TOTAL	4,700,000.00		77.13%	1,860,000.00	39.57%

G.O. - PiMO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Radio Program -Tingog sa Bol-anon Radio Program	902,000.00	100.000%	50.000%	532,000.00	58.98%
Padayon Bol-anon Radio Program	2,660,715.00	100.000%	50.000%	999,024.00	37.55%
HeART Assistance/ART Aktibo ug Responsabing Pagdumala RADIO Program	3,000,000.00	100.000%	50.000%	1,817,968.00	60.60%
Other Development Program	14,668,900.00	100.000%	75.000%	7,960,167.72	54.27%
Padayon Bol-anon Newsletter Materials/Ang Kapitolyo Newsletter	2,125,000.00	100.000%	75.000%	1,470,131.50	69.18%
Tingog sa Bol-anon/HEART/ Buhat ang Pasultion Info Komiks	1,297,000.00	100.000%	100.000%	1,427,487.00	110.06%
Bohol TV/ Bohol Network	3,170,000.00	100.000%	91.670%	1,877,041.21	59.21%

G.O. - PiMO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
System					
Printing of IEC Materials	1,100,000.00	100.000%			
TOTAL	28,923,615.00		69.42%	16,083,819.43	55.61%

Office of the Governor					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
HeART Caravan / HEAT-IT Bohol Outreach Program	10,500,000.00	100.00%	70.74%	7,427,263.48	70.74%
Counterpart Funding for LGUs, NGOS, NGAs ODA Programs	18,500,000.00	100.00%	128.94%	23,854,390.96	128.94%
Capacity Building and Recognition for Effective Local Governance	3,750,000.00	100.00%	35.27%	1,322,520.00	35.27%
PGBh-CSO Collaboration Program	2,410,000.00	100.00%	35.51%	855,827.00	35.51%
Capacity Development for Barangay Officials	5,000,000.00	100.00%	23.97%	1,198,420.50	23.97%
Tingog sa Bol-Anon	1,000,000.00	100.00%			
Bisita sa Kapitolyo	5,000,000.00	100.00%	14.69%	734,725.00	14.69%
Counterpart Funding for Peace and Order	22,560,000.00	100.00%	79.80%	18,002,412.61	79.80%
Pasko sa Bohol	3,000,000.00	100.00%			
Community Development Action for Rural Transformation (CD-Art)	12,600,000.00	100.00%	40.97%	5,162,450.12	40.97%
Support for the Conduct of Feasibility Studies and DED	6,000,000.00	100.00%	104.09%	6,245,281.00	104.09%
Support Fund for PGBh Housing Program - PMT Activities	500,000.00	100.00%			
Convergence of Various Stakeholders for the Promotion of Socio-cultural, Livelihood and Economic activities for Boholanos at the Old Airport	4,000,000.00	100.00%	60.22%	2,408,676.36	60.22%
Support Fund for the Operation of the Bohol Heroes Wall Project Committee including construction of the Bohol Heroes Wall at the CPG Park	3,000,000.00	100.00%			
Aid to Youth Association	400,000.00	100.00%			
Support to Task	3,000,000.00	100.00%	16.68%	500,450.00	16.68%

Office of the Governor					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Force/Councils/Boards					
Counterpart for Election Expenses	1,500,000.00	100.00%	19.01%	285,107.50	19.01%
Special CAFGU Active Auxiliary II Support Fund	8,096,080.00	100.00%	0.33%	26,541.00	0.33%
Aid to Girl Scouts	250,000.00	100.00%			
Aid to Boy Scouts	250,000.00	100.00%	100.00%	250,000.00	100.00%
Aid to Federated Parent-Teacher Association	100,000.00	100.00%			
Aid to National Red Cross	200,000.00	100.00%			
Balik Bohol/ Medical Mission	2,000,000.00	100.00%	9.82%	196,400.00	9.82%
Reception of Visiting Dignitaries and MICE Program	3,500,000.00	100.00%	57.19%	2,001,800.00	57.19%
Aid to the Orphanage	1,000,000.00	100.00%			
Aid to IBP	25,000.00	100.00%			
Aid to League of Municipalities	200,000.00	100.00%			
Aid to ABC Provincial Federation	100,000.00	100.00%			
Aid to SK Federation	100,000.00	100.00%			
Aid to Vice Governor's League	100,000.00	100.00%	100.00%	100,000.00	100.00%
Aid to PCL Bohol	100,000.00	100.00%			
Aid to NMYL	100,000.00	100.00%			
Aid to PBMLP	100,000.00	100.00%			
Aid to Vice Mayors League	100,000.00	100.00%			
ULAP Annual Due	60,000.00	100.00%	100.00%	60,000.00	100.00%
Aid to Tourism/Tarsier Foundation	100,000.00	100.00%			
Provincial Development Initiatives Program (PDIP)	78,500,000.00	100.00%	51.15%	40,148,864.09	51.15%
Contribution to League of Provinces	350,000.00	100.00%	100.00%	350,000.00	100.00%
Aid to PPOC/RPOC	500,000.00	100.00%	0.68%	3,400.00	0.68%
Tripartite Industrial Peace Council (TIPC)	100,000.00	100.00%			
Assistance to indigents and individuals in crisis situation (such as burial, medical/hospital assistance) AICS	10,000,000.00	28.00%	2.89%	288,618.47	2.89%
Support Funds for Bohol LGU Waterworks Program	8,000,000.00	100.00%	74.58%	5,966,725.00	74.58%
Support Funds for LGU's Various Infra Projects	12,500,000.00	100.00%	98.00%	10,456,701.52	83.65%
Electrification Support Program	3,000,000.00	100.00%	64.19%	1,925,750.00	64.19%

Office of the Governor					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Support Funds for Bohol's Road Development Program	8,000,000.00	100.00%	36.25%	2,900,000.00	36.25%
Senior Citizen's Medical Outreach Program (medicines, vitamins, food supplements)	4,000,000.00				
Counterpart Fund to DILG (LTIA & TOBOY)	500,000.00	100.00%	80.66%	403,310.00	80.66%
TOTAL	244,651,080.00		55.13%	133,075,634.61	54.39%

G.O. - PYDO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Laum Bohol Program	15,199,800.00	100.00%	71.94%	10,166,134.72	66.88%
Boholympics Program	2,150,000.00	100.00%	0.00%		
Youth Development Council	2,000,000.00	100.00%	100.00%		
TOTAL	19,349,800.00		66.85%	10,166,134.72	52.54%

BDJ					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Female Dormitory	500,000.00				
Male Dormitory	2,000,000.00				
TOTAL	2,500,000.00			-	

PAssO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Real Property History Information System / RPHIS	1,000,000.00	53.00%	48.00%	571,820.48	57.18%
Conduct General Revision/SMV Development	3,200,000.00				
TOTAL	4,200,000.00		11.43%	571,820.48	13.61%

I.C.T.

G.O. - BICTU					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Provincial Gov't of Bohol- Unified System (PGBh-US) Dev.	800,000.00	100.00%	50.00%	538,200.00	67.28%
TOTAL	800,000.00		50.00%	538,200.00	67.28%

Health and Social Services

PHO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Non-Communicable Disease	500,000.00	100.00%	86.85%	434,235.45	86.85%
Dental Program	1,788,750.00	100.00%	38.63%	690,920.50	38.63%
STD/HIV/AIDS Prevention Program	1,615,000.00	100.00%	87.27%	1,409,464.94	87.27%
Blindness Prevention Program	500,000.00	100.00%	97.38%	486,922.25	97.38%
Renal Disease Program	530,000.00	100.00%	90.77%	481,078.00	90.77%
Field Health Information System	257,500.00	100.00%	14.70%	37,840.00	14.70%
Drug Testing Program	1,529,000.00	100.00%	65.45%	1,000,758.90	65.45%
Dengue Prevention Program	796,000.00	100.00%	67.75%	539,290.00	67.75%
Water Testing Program (Laboratory Services)	2,201,000.00	100.00%	115.74%	2,547,461.50	115.74%
Rural Health Program (Programa para sa HIMSOG na Pamilyang Bol-anon)	7,763,000.00				
New Emerging and Re-emerging Disease Management Support Fund	20,137,500.00				
Rabies Treatment & Control Program (Human Vaccine)	12,049,930.00	100.00%	88.70%	10,687,905.25	88.70%
Adolescent Youth Health Dev. Prog.	254,000.00	100.00%	72.24%	183,500.00	72.24%
Health Emergency Mgt. Services	323,200.00	100.00%			
Health Education & Promotion	180,000.00	100.00%			
Mental Health Program	1,794,250.00	100.00%	90.50%	1,623,860.10	90.50%
Environmental Sanitation Program (Latrine)	226,665.00	100.00%	74.88%	169,734.50	74.88%
Leprosy Program	509,500.00	100.00%	99.06%	504,704.00	99.06%
Disability Program	340,000.00	100.00%	93.07%	316,430.00	93.07%
Provincial Epidemiology Surveillance Unit (PESU)	900,000.00	100.00%	45.65%	410,859.10	45.65%
National Voluntary Blood Service Program	780,000.00	100.00%	98.55%	768,690.00	98.55%
Water Sewage Laboratory	1,671,300.00	100.00%	6.98%	116,582.50	6.98%
TB Program	1,000,000.00	100.00%	74.59%	745,924.50	74.59%

PHO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Maternal Neonatal Child Health & Nutrition	632,300.00	100.00%	81.92%	518,000.00	81.92%
Population Dev't. Program	490,000.00	100.00%			
Reproductive Health & FP	478,100.00	100.00%	64.06%	306,275.00	64.06%
Primary Health Program - BHW	16,009,560.00	100.00%	99.93%	15,998,216.30	99.93%
Gamot sa Barangay/Botika sa Barangay	5,000,000.00				
Prov'l Counterpart to the Universal Health Care Law Implementation	1,000,000.00				
Bohol Provincial Diagnostic and Ambulatory Care Center	38,547,900.00				
Bohol Containerized RT-PCR Laboratory	63,626,300.00				
Bohol Provincial Isolation Center	19,427,367.60				
Center for Drug Education and Counseling	6,215,840.00				
TOTAL	209,073,962.60		19.12%	39,978,652.79	19.12%

TBGDH - Jagna					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
-Maintenance for ISO Accreditation	2,000,000.00	100.00%	99.94%	1,290,000.00	64.50%
TOTAL	2,000,000.00		99.94%	1,290,000.00	64.50%

OPSWD					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Bohol Crisis Intervention Center	6,575,556.00	100.00%	100.00%	2,424,937.95	36.88%
Bohol Stimulation & Therapeutic Activity Center	3,385,200.00	80.89%	71.26%	294,987.00	8.71%
Bohol Youth Home	7,045,988.00				
Aid to Bohol Federation of Differently-abled Persons / PDAO	3,192,088.00	100.00%	71.54%	1,980,244.66	62.04%
Senior Citizens Affairs Office	7,554,440.00	100.00%	27.51%	1,576,975.00	20.87%
Child and Youth Welfare and Development	9,658,750.00	100.00%	100.00%	4,982,551.00	51.59%
GAD Mainstreaming/Advocacy	1,178,216.00				
Women Development Program	5,853,500.00	100.00%	98.95%	5,849,518.50	99.93%

OPSWD					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Indigenous People Welfare and Development	6,588,250.00	100.00%	97.56%	1,716,750.00	26.06%
Kauban sa Reporma/ Comprehensive Local Integration Program & Development for Former Rebels	1,650,150.00	100.00%	92.91%	1,469,249.00	89.04%
Community Welfare and Development Program	12,892,500.00	100.00%	42.70%	6,213,684.25	48.20%
LGU/NGA/CSO/PO Linkaging/ Partnership	578,900.00	17.12%	8.56%	52,000.00	8.98%
Crisis Intervention Program	1,808,250.00	100.00%	100.00%	1,403,784.00	77.63%
Bereavement Assistance Program	15,000,000.00				
TOTAL	82,961,788.00		53.19%	27,964,681.36	33.71%

Human Capital / Workforce

BEPO/PESO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Bohol PESO Capacity Dev't. & Partnership	200,000.00				
Benchmarking, Mid-Year & Year-End Assessment	200,000.00				
Bohol Skills Registry System Implementation/PEIS/ PHILJOBNET	200,000.00				
JobStart Program & GIP Facilitation	150,000.00				
Employers Forum, Career Guidance/ Job Induction/ SRA	150,000.00				
REPESOM & PESOPHIL Conventions	150,000.00				
AIRTRIP, Child Labor & OFW Affairs	900,000.00				
Expanded Special Program for the Employment of Students-SPES	10,000,000.00	91.69%	91.69%	9,169,349.91	91.69%
Prosperity Fair (Jobs Fair, Mobile Services)/ Pre-Employment Orientation Seminar (PEOS)	150,000.00				
JOB FAIR (LOCAL& OVERSEAS)	350,000.00	78.26%	78.26%	273,900.00	78.26%
Mobile Service (DFA, PRC, PSA, LTFRB ect.)	1,000,000.00	49.61%	49.61%	496,100.00	49.61%

BEPO/PESO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Skills Development Program	1,000,000.00				
Rural Emergency Employment Assistance Program -Bohol-REEAP	160,000,000.00				
Government Internship Program (GIP), DOLE TUPAD & DILEEP Program	150,000.00				
Environmental Management System (EMS) Program	50,000.00				
TOTAL	174,650,000.00		5.69%	9,939,349.91	5.69%

G.O. - EdCenter					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
CPG Scholarship Program (Sundry Educational Services)	7,475,000.00	100.00%	98.46%	6,861,650.00	91.79%
Provincial Government Educational Subsidy Program	9,600,000.00	100.00%	100.00%	6,633,500.00	69.10%
Learning Support Program	1,500,000.00	100.00%	96.46%	1,496,340.00	99.76%
Livelihood Program	1,700,000.00				
School Feeding Program	11,000,000.00	100.00%	100.00%	4,932,840.00	44.84%
Agriculture Learning Program	1,000,000.00				
Student Recognition Program/Medals Distribution	451,000.00	100.00%	100.00%	253,466.00	56.20%
Bohol Medical Scholarship Program	20,000,000.00	100.00%	88.00%	3,833,650.00	19.17%
Support to PRC	370,000.00				
TOTAL	53,096,000.00		89.38%	24,011,446.00	45.22%

MSMEs / Entrepreneurship

BEDIPO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Business Development	1,130,000.00	100.00%	142.77%	119,913.00	10.61%
Investment Promotion and Marketing	1,900,000.00	100.00%	117.19%	1,155,184.22	60.80%
Economic Enterprise	450,000.00		8.25%	37,125.00	8.25%
TOTAL	3,480,000.00		111.41%	1,312,222.22	37.71%

G.O. - PEEMO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Full Operation of Training & Welcome Center at BBC as Farm Tourism Site	2,930,000.00	100.00%	28.62%	838,630.75	28.62%
Rice Buy-back and Rice trading Program	1,420,000.00	100.00%	9.77%	138,780.20	9.77%
One-Stop Shop/PGBh Fusion Market/Gasoline Station	1,000,000.00	100.00%	0.00%		
TOTAL	5,350,000.00		28.08%	977,410.95	28.09%

Local Economic Enterprise - CAFÉ CALOY					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Return to Advances / General Fund	3,000,000.00				
TOTAL	3,000,000.00		0.00%	-	0.00%

Tourism

BPTO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Tourism Development Program	9,727,550.00	100.00%	110.08%	1,964,221.00	20.19%
TOTAL	9,727,550.00		110.08%	1,964,221.00	20.19%

G.O. - CCAD					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Annual Sandugo Festival	3,000,000.00	100.00%			
Preservation and Promotion of Boholano Cultural Heritage and the Arts	20,500,000.00	100.00%	141.35%	5,183,949.84	25.29%
TOTAL	23,500,000.00		123.31%	5,183,949.84	22.06%

Agriculture

OPA					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Organic Agricultural Dev't. Program	2,775,000.00	100.00%	93.94%		
Corn Program	9,971,405.00				
Rice Program	37,130,785.00	100.00%	18.18%		

OPA					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
High-value Commercial Crops Program	9,233,800.00				
Fisheries Resource Mangement & Dev't. Program	13,066,665.00	100.00%			
World Food Day Celebration	200,000.00	100.00%	100.00%	200,000.00	100.00%
Sandugo Agri-Fair Celebration	450,000.00	100.00%	100.00%	450,000.00	100.00%
Ubi Festival Celebration	492,000.00	100.00%			
Suhid sa Malamposong Mag-uumang Bol-anon	500,000.00				
Feeding Program for Malnourished Children	2,000,000.00				
Nutrition and BNS Program including Honorarium	7,770,110.00				
ART-ABAG Vegetable Seed Production Project	975,360.00				
ART-Rootcrops Production (Cassava, UNI & Sweet Potato)	5,713,025.00	100.00%	100.00%	4,500,000.00	78.77%
Establishment of Coconut Oil Processing Facility	1,868,160.00				
Establishment of Fish Feeds Pellet Line Facility	2,189,470.00				
Plant Nursery Enhancement Project	2,316,670.00	100.00%	100.00%	1,625,885.50	70.18%
Establishment of Agri-Fishery Retail Terminal	331,200.00				
Establishment of Food Dehydrator Facility for Fruits and Vegetables	3,506,750.00				
Agri-Fishery Mechanization and Support Services	9,260,400.00				
Establishment of Seaweeds Processing Facility	2,965,000.00	100.00%			
Establishment of Sea Salt Research Cum Production Project	1,404,040.00				
Establishment of Electric Connection for BOATech Center	5,000,000.00				
TOTAL	119,119,840.00		15.14%	6,775,885.50	5.69%

OPV					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
BALA Program	8,974,400.00	100%	179%	3,175,400.00	35%
Bohol Dairy Enhancement and Agricultural Rural Transformation thru Integrated Community Dairy Project	6,674,900.00	100%	119%	5,615,304.60	84%
LETS HELP Program	5,758,600.00	100.00%	194.18%	4,978,320.00	86.45%
Bohol Native Chicken Devt. Program (Chicken always in the yard)	2,520,000.00	100%	100%	1,703,080.00	68%
Prov'l. Livestock & Poultry Farm	6,651,000.00	100.00%	100.00%	5,136,525.00	77.23%
Disease Prevention Control and Preparedness Program	18,051,000.00	100.00%	368%	12,374,384.34	69%
Prov'l. Meat Safety & Control Program	756,500.00	100.00%	28.99%	208,500.00	27.56%
Livestock and Poultry Based Enterprise Development Program	1,381,875.00	100.00%	94.58%	1,119,661.00	81.02%
TOTAL	50,768,275.00		221.17%	34,311,174.94	67.58%

Environment

BPEMO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Coastal and Marine Resource Management Program	8,446,375.00	49.35%	36.30%	919,890.43	10.89%
Land and Mineral Resource Management Program	1,042,520.00				
Ecological Solid Waste Mgt. Program	5,037,400.00	100.00%	12.59%	66,675.00	1.32%
Forest Resource Mgt. Program	2,992,620.00	100.00%	598.64%	1,630,666.00	54.49%
Pollution Control Program	2,005,200.00	100.00%	29.62%	390,717.00	19.49%
Water Resource Mgt. Program	5,599,120.00	100.00%	100.00%	1,545,000.00	27.59%
Geopark Project	2,969,750.00	79.56%	43.35%	378,248.79	12.74%
Giant Clam hatchery	1,025,000.00			487,074.68	47.52%
EMS / ISO Certification & Other Related Programs	2,494,325.00	100.00%	23.06%	330,000.00	13.23%
TOTAL	31,612,310.00		93.86%	5,748,271.90	18.18%

PDRRMO					
Program/Project/Activity	Budget	PHYSICAL		FINANCIAL	
		Target	Actual	Disbursed	Utilization
Support to DRRM-related Summit/Fora and activation of EOC during special events	500,000.00				
TOTAL	500,000.00		0.00%	-	0.00%

Annex 1. Monitoring Report Utilization of the 2022 20% Development Fund

PPMES FORM 5

**PROVINCIAL PROJECT MONITORING AND EVALUATION SYSTEM (PPMES)
SUMMARY OF FINANCIAL AND PHYSICAL ACCOMPLISHMENTS INCLUDING PROJECT RESULTS (BY AREA, SECTOR, AGENCY)
As of December 31, 2022**

MONITORING REPORT FOR THE UTILIZATION OF THE 2022 20%-DEVELOPMENT FUND

PMC: PROVINCE OF BOHOL

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5) FINANCIAL STATUS		(6)	(7)	(8)	(9)	(10-12) PHYSICAL STATUS		(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)	
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
General Services																
1	Water Development Programs (Bulk procurement for pipes, pumps, drums/container) 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%				✓	**			Unimplemented. For implementation by CY 2023	
2	Electrification Program (Dropwires, posts, etc.) 2022 20%-Development Fund	-	2,000,000.00	2,000,000.00			100.00%				✓	**			Unimplemented. For implementation by CY 2023	
3	Health and Sanitation Program (latrine, cement, steel bars, sand, fittings) 2022 20%-Development Fund	-	3,000,000.00	3,000,000.00			100.00%				✓	**			Unimplemented. For implementation by CY 2023	For coordination with PHO ABAG CARAVAN. For implementation in 2023
4	Loan Amortization (Hospital Modernization Phase 1) 2022 20%-Development Fund	-	11,607,916.68	11,607,916.68	11,422,602.97	11,422,602.97	100.00%	98.40%	98.40%	98.40%	✓	100.00%			Loan Amortization (with interest) for Hospital Modernization(1st phase) due as of December 31, 2022 per schedule; Balance of obligation due to be paid /disbursed not later than February 2023 - P233,811.04	
5	Loan Amortization (MDFO-LBP Hospital Modernization) 2022 20%-Development Fund	-	3,903,380.00	3,903,380.00	1,813,600.82	1,813,600.82	100.00%	46.46%	40.47%	40.47%	✓	100.00%			Loan Amortization (with interest) for Hospital Modernization(2nd tranche) due as of December 31, 2022 per schedule	

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	2023 Remarks (Updates and Justifications)	
		FINANCIAL STATUS				PHYSICAL STATUS							Employment Generated			Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period													
6 Loan Amortization (DBP-Hospital Modernization) 2022 20%-Development Fund	-	3,975,000.00	3,975,000.00	329,338.22	329,338.22	100.00%	8.29%	6.38%	6.38%	✓	100.00%			Paid interest due to DBP as of December 31, 2022 per schedule for Hospital Modernization Program - Rehabilitation and Improvement of Hospital Facilities and Equipment; Balance of obligation due to be paid/ disbursed not later than February 2023 - P75,623.12		
7 Loan Amortization (DBP-Heavy Equipment) 2022 20%-Development Fund	-	2,725,000.00	2,725,000.00	2,213,031.20	2,213,031.20	100.00%	81.21%	61.24%	61.24%	✓	100.00%			Paid interest due to DBP as of December 31, 2022 per schedule for Upgrading/ Procurement of Road Heavy Equipment; Balance of obligation due to be paid/ disbursed not later than February 2023 - P544,189.00		
8 Loan Amortization (DBP-Agri Equipment) 2022 20%-Development Fund	-	1,887,000.00	1,887,000.00	350,493.64	350,493.64	100.00%	18.57%	18.57%	18.57%	✓	100.00%			Paid interest due to DBP as of December 31, 2022 per schedule for Construction of Post-Harvest Facilities, Acquisition of Machineries for Cassava and Corn Production, and Acquisition of Equipment for Fishpond Rehabilitation; Balance of obligation due to be paid/ disbursed not later than February 2023 -		

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)	
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
9 Power Resiliency Program at the Provincial Capitol to ensure Effective and Efficient Local Governance and Public Service 2022 20%-Development Fund	-	20,000,000.00	20,000,000.00			100.00%					✓	**			Procurement still in progress as of December 31, 2022; For awarding in CY 2023.	For implementation in 2023
Infrastructure (Roads)																
1 Improvement of San Isidro-Catigbian via Caimbang Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**			Detailed Engineering Design (DED) and POW still in progress	Re-surveyed again due to conflict of project location (DPWH 2nd DEO ongoing project) with the proposed PGBh roadmap plan
2 Concreting of La Paz (Cortes)-Cabaguan-Lourdes-Corella Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**			Approved NOA, waiting for performance bond	On going implementation. 0.10% Accomplished as of January 31, 2023
3 Concreting of Maribojoc-Antequera via Tinibgan Road 2022 20%-Development Fund 10/27/2022 - 12/26/2022	-	5,000,000.00	5,000,000.00	4,980,000.00	747,000.00	100.00%	14.94%	1.51%	13.29%	✓ 11.78%	880.13%			On going implementation	16.43% Accomplished as of January 31, 2023	
4 Widening and Road Signage of Corella-Balilihan Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**			Detailed Engineering Design (DED) and POW still in progress	POW preparation is already finished on January 31, 2023
5 Concreting of Pob.(Catigbian)-Rizal-Causwagan Sur (San Isidro) Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,990,688.43		100.00%			0.67%	✓ 0.67%	**			Approved contract, NTP	On going implementation. 11.74% Accomplished as of January 31, 2023	
6 Concreting of Pob.(Buenavista)Bono tbonot-Tiguman-Overland Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,977,372.02		100.00%			5.82%	✓ 5.82%	**			Approved contract, NTP, waiting for Contract Notaryo	On going implementation. 24.60% Accomplished as of January 31, 2023	
7 Concreting of Jct. (LIR) Mahayag (San Miguel)-Danao Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,964,999.99	744,749.99	100.00%	14.89%	2.86%	50.27%	✓ 47.41%	1757.69%			Accounts payable recorded is P2,112,109.31	On going implementation. 70.42% Accomplished as of January 31, 2023	

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)	
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
8	Concreting of Katipunan (Alicia)-Jct. (LIR) Mahayag (San Miguel) Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,997,743.98		100.00%		2.04%	2.11%	✓ 0.07%	103.43%			On going implementation	2.11% Accomplished as of January 31, 2023
9	Concreting of San Miguel-Tomoc-Getafe Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,990,545.54		100.00%			1.28%	✓ 1.28%	**			Approved contract, NTP	On going implementation. 3.05% Accomplished as of January 31, 2023
10	Concreting of Candumayao (Catigbian)-Clarín via Bogtongbod Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,983,135.79		100.00%			13.69%	✓ 13.69%	**			Approved contract, NTP	On going implementation. 36.86% Accomplished as of January 31, 2023
11	Improvement of Pob.(Inabanga)-Lawis Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,959,746.50		100.00%		4.65%	66.54%	✓ 61.89%	1430.97%			Approved contract, NTP	On going implementation. 90.81% Accomplished as of January 31, 2023
12	Concreting of Cambangay (San Miguel)-Soom (Trinidad) Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00	4,975,489.74	746,323.46	100.00%	14.93%		1.07%	✓ 1.07%	**			On going implementation	On going implementation. 17.51% Accomplished as of January 31, 2023
13	Concreting of Pitogo-Aguining Road, CPG 2022 20%-Development Fund	-	7,500,000.00	7,500,000.00	7,459,117.00	1,118,867.55	100.00%	14.92%	3.91%	10.09%	✓ 6.18%	258.06%			On going implementation	On going implementation. 46.59% Accomplished as of January 31, 2023
14	Concreting of Jct.(TER) Itum-Duay-Payao Road, Duero 2022 20%-Development Fund	-	2,500,000.00	2,500,000.00			100.00%				✓	**			Waiting for performance bond	On going implementation
15	Concreting of Jct. (TER) Bunga Mar-Kinagbaan-Balili Road, Jagna 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%				✓	**			Approved contract, NTP	
16	Concreting of Jct. (TER) Canayaan-Roxas-Tabuan-Datag Road, G-Hernandez 2022 20%-Development Fund	-	2,500,000.00	2,500,000.00			100.00%				✓	**			Detailed Engineering Design (DED) and POW still in progress	POW preparation is finished, however the RROW is adjusted thru the help of LGU's negotiations
17	Concreting of Tiguis (Lila)-Cambanse (Loboc) Road 2022 20%-Development Fund	-	10,000,000.00	10,000,000.00			100.00%				✓	**			Submitted, Procurement Stage	

(1)	(2)	(3)	(4)				(7)	(8)	(9)	(10)			(11)		(12)		(13)		(14)	2023 Remarks (Updates and Justifications)
			FINANCIAL STATUS							PHYSICAL STATUS			Employment Generated		Remarks					
			Allocation	Releases	Obligations	Disbursements				Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage		Performance	(M)	(F)		
Output Indicators	As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period																
18	Improvement of Batuan-Omjon Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**					For BER & PQR		
19	Concreting of Pob.(Sagbayan)-Sagbayan Sur-Kabasakan Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**					Approved NOA, waiting for performance bond		
20	Concreting of Pob.(Talibon)-San Francisco Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**					Approved contract, NTP	On going implementation	
21	Improvement of Pilar-Bagacay Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**					Submitted, Procurement Stage		
22	Improvement of Sta. Cruz-Minol-Banlas-Tambo Road, Mabini 2022 20%-Development Fund	-	7,500,000.00	7,500,000.00	1,124,350.29	1,124,350.29	100.00%	14.99%				✓	**					On going implementation		
23	Concreting of Guinsularan-Lobogon Road 2022 20%-Development Fund	-	5,000,000.00	5,000,000.00			100.00%					✓	**					Approved contract, NTP, waiting for performance bond	On going implementation	
24	Repair, Improvement of Local Roads and Bridges 2022 20%-Development Fund	-	8,241,194.32	8,241,194.32			100.00%					✓	**					Detailed Engineering Design (DED) and POW still in progress		
Economic																				
1	Rice Program-Procurement of Rice Seeds for Farmers 2022 20%-Development Fund	25,000 packs (at 3 kilos per pack)	30,000,000.00	30,000,000.00	30,000,000.00		100.00%		100.00%	100.00%	✓	100.00%						Accounts payable recorded is P29,995,000.00		
2	Corn Program-Procurement of Corn Seeds for Farmers 2022 20%-Development Fund	7,000 bags hybrid corn seeds 800 bags OPV corn seeds	36,464,000.00	36,464,000.00	36,320,000.00	8,961,899.00	100.00%	24.58%	100.00%	29.00%	✗ -71.00%	29.00%						Accounts payable recorded is P27,494,500.00 * First partial payment release - second and partial payments on hold * Only 1,500 bags delivered	29%	
3	High Value Commercial Crops Program 2022 20%-Development Fund		22,000,000.00	22,000,000.00	17,189,598.70	3,409,593.25	100.00%	15.50%	84.95%	84.66%	✗ -0.29%	99.65%								
	a. Power sprayer (high pressure chainsaw) P554,000.00	20 units power sprayer	554,000.00	554,000.00	554,000.00		100.00%		100.00%	100.00%	✓	100.00%						Accounts payable recorded is P541,200.00		

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		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
m. Tissue Cultures (Saba/Cardava) 720,000.00						**	**				✓	**			Accounts payable recorded is P649,072.00	
b. Grafted lanzones and rambutan seedlings, P728,000.00		728,000.00	728,000.00	654,881.70		100.00%		100.00%	91.12%	✗ -8.88%	91.12%			Accounts payable recorded is P654,881.70		
c. Grafted lanzones and rambutan seedlings P2,592,512.00		2,592,512.00	2,592,512.00			100.00%				✓	**			CANCELLED		
d. Grafted cacao seedlings P683,100.00	BR 25-2,700 Seedlings W10 10-1,917 Seedlings	683,100.00	683,100.00	249,318.00		100.00%		100.00%	100.00%	✓	100.00%			Accounts payable recorded is P249,318.00 * Completed * Only 2 out of 5 variety of grafted cacao seedlings quoted by supplier in the amount of P249,318.00		
e. Ubi tubers P4,500,000.00	50,000 kilos of ubi tubers	4,500,000.00	4,500,000.00	4,500,000.00	448,750.00	100.00%	9.97%	100.00%	100.00%	✓	100.00%			Account payable recorded is P4,038,750.00		
f. Compost fertilizers/chicken pure manure for Ubi P900,000.00	2,000 fertilizer	900,000.00	900,000.00	900,000.00	881,250.00	100.00%	97.92%	100.00%	100.00%	✓	100.00%			Accounts payable recorded is P900,000.00		
g. Fermented pure chicken manure for coffee & cacao P1,137,600.00	Cacao-2,068 Coffee-276	1,137,600.00	1,137,600.00	1,137,600.00		100.00%		100.00%	100.00%	✓	100.00%			Accounts payable recorded is P1,077,876.00		
h. Vermicast for ART Cacao Program P152,160.00	317 Vermicast	152,160.00	152,160.00	152,160.00		100.00%		100.00%	100.00%	✓	100.00%			Accounts payable recorded is P151,843.00		
i. Cellophane bag P82,500.00	1,000 packs	82,500.00	82,500.00	82,500.00		100.00%		100.00%	100.00%	✓	100.00%			Delivered and payment on process		
j. Various vegetable seeds P1,999,373.00	157 kilos	1,999,373.00	1,999,373.00	999,387.00	2,079,593.25	100.00%	104.01%	100.00%	100.00%	✓	100.00%			Delivered and payment release *P999,986.00 waived by supplier (CARAGA) but the rest amount delivered & payment release		

(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	2023 Remarks (Updates and Justifications)
"a) Name of Project and its Components b) Funding Source c) Project Schedule"		Output Indicators	FINANCIAL STATUS				PHYSICAL STATUS						Employment Generated		Remarks	
			Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
	k. Organic fertilizer supplemental, soil drench application, insecticide, etc. 5,878,552.00	889 liters organic insecticide 775 liters root exudates 775kg organic powder fungicide 775 bags organic supplement (neem) 775 liters organic plant supplement (seaweeds) 775 liters soil drench	5,878,552.00	5,878,552.00	5,878,552.00		100.00%		100.00%	100.00%	✓	100.00%			Delivered and payment release	
	l. Fermented chicken dung P2,081,200.00	1,012 bags	2,081,200.00	2,081,200.00	2,081,200.00		100.00%		100.00%	100.00%	✓	100.00%			Accounts payable recorded is P1,971,937.00	
4	Rice Program 2022 20%-Development Fund	(2 units combine harvester, 2 units mini acentic thresher with blower, 2 power sprayer, 4 units moisture tester, 45 units GPS, 45 units moisture tester	5,648,000.00	5,648,000.00			100.00%				✓	**			For post qualification by TWG AS OF Nov. 10, 2022	
5	High-Value Commercial Crops Program- Establishment of 1 Tissue Laboratory 2022 20%-Development Fund		5,000,000.00	5,000,000.00			100.00%				✓	**			Submitted the Building design to PEO for approval	
6	Fisheries Resource Management & Dev't Program (Construction of 2 grow pods tilapia P300K, construction of seaweeds dryer) 2022 20%-Development Fund		800,000.00	800,000.00			100.00%				✓	**			POW for revision based on suggestion & comments from PEO as December 2022 *On-going review of POW	On-going review of POW

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period										
7 Fisheries Resource Management & Dev't Program- Establishment of Tilapia Hatcheries 2022 20%-Development Fund		6,000,000.00	6,000,000.00			100.00%				✓	**			POW for revision based on suggestion & comments from PEO as December, 2022 *On-going review of POW	On-going review of POW
8 Plant Nursery Enhancement Project: Construction of Drying Pavement and improvement of 3 units greenhouse 2022 20%-Development Fund		530,000.00	530,000.00			100.00%				✓	**			Canvass for Quotation	On Bidding Process
9 Plant Nursery Enhancement Project: Construction of bagging area and establishment of Macaas Plant Nursery 2022 20%-Development Fund		2,400,000.00	2,400,000.00			100.00%				✓	**			BAC resolution 2nd failure (BAC member signatures) posting request for quotation (PHILGEPS)	
10 Plant Nursery Enhancement Project: Establishment of Water System in support to Mini Feed Mill and Corn Mill at BoaTech 2022 20%-Development Fund		1,500,000.00	1,500,000.00			100.00%				✓	**			On going POW/design preparation	
11 Construction of Building for the Establishment of Food Dehydrator Facility for Fruits and Vegetables 2022 20%-Development Fund		1,800,000.00	1,800,000.00			100.00%				✓	**			* Augment last August 16, 2022 *828,000 HVCDP for Agri Marine Supply (Peanut, Seeds and Fertilizer)	
12 Agri-Fishery Mechanization: Construction of 2 warehouses for the heavy equipment in support to ART Bangus 2022 20%-Development Fund		4,000,000.00	4,000,000.00			100.00%				✓	**			Approved POW and detailed engineering design For proposal	

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period										
13 Agri-Fishery Mechanization: Procurement of 40 units of small farm reservoirs (P232,000.00 for supplies and materials; P1,768,000.00 for wages and labor of SFR) 2022 20%-Development Fund	40 units SFR	2,000,000.00	2,000,000.00	1,748,552.00	1,748,552.00	100.00%	87.43%	100.00%	100.00%	✓	100.00%			Completed	
14 Establishment of Bohol Soil & Water Laboratory (Phase 2)- Building 2022 20%-Development Fund		1,800,000.00	1,800,000.00			100.00%				✓	**			Waiting for the phase 1 to commence	
15 Establishment of Bohol Soil & Water Laboratory- Procurement of Laboratory Equipment 2022 20%-Development Fund		2,678,750.00	2,678,750.00			100.00%				✓	**			On bidding process	Looking/Canvassing for suppliers
16 Establishment of Drip Irrigation System for Water Development Program 2022 20%-Development Fund		14,175,000.00	14,175,000.00			100.00%				✓	**			Cancelled	PR was cancelled
17 Procurement of agricultural machineries-Hand tractors (150 units); Water Pumps (150 units); Backpack Sprayer (150 units); Grass/bush Cutter (150 units); Turtle (150 units); and Thresher (150 units) 2022 20%-Development Fund		41,010,750.00	41,010,750.00			100.00%				✓	**			Cancelled	
18 Fisheries Intervention for COVID 19 Response: Procurement/Fabrication of pump boats 2022 20%-Development Fund		7,105,300.00	7,105,300.00			100.00%				✓	**			BAC resolution Award November 21, 2022	For implementation in 2023
19 Fisheries Intervention for COVID 19 Response: Procurement of 65 units of fish cages 2022 20%-Development Fund		12,500,000.00	12,500,000.00			100.00%				✓	**			Accounts payable recorded is P534,300.00	

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period										
20 Fisheries Intervention for COVID 19 Response: Procurement of fishing gears, nets and fingerlings 2022 20%-Development Fund		3,000,000.00	3,000,000.00	965,250.00	965,250.00	100.00%	32.18%	100.00%	100.00%	✓	100.00%				
a. Bottom set gill net fishing- (pang mansi) P900,000.00	66 units	990,000.00	990,000.00	965,250.00	965,250.00	100.00%	97.50%	100.00%	100.00%	✓	100.00%			Delivered to recipient	
b. 50 units (bonsod) P1,268,000.00	50 units	1,268,000.00	1,268,000.00			100.00%		100.00%	100.00%	✓	100.00%			Accounts payable recorded is P1,263,750.00	
c. Supplies and materials for procurement of Multiple Handline as part of the Barug Bohol P700,000.00	400 units	700,000.00	700,000.00			100.00%		100.00%	100.00%	✓	100.00%			Accounts payable recorded is P700,000.00	
21 Establishment of Rice Display and Distribution Area 2022 20%-Development Fund		1,000,000.00	1,000,000.00			100.00%				✓	**			Already requested the Provincial Engineer's Office(PEO) for Program of Works ; However, thecontinuity of the program is still unguaranteed. Thus, realignment of funds may deem appropriate, initial discussion were made in this regard.	
22 Establishment of Provincial Livestock & Poultry Farm Facility 2022 20%-Development Fund		1,000,000.00	1,000,000.00			100.00%				✓	**			Procurement on process of 2 units Multi-purpose Building in the amount of P1,000,000.00	
23 Agricultural Rural Transformation thru Integrated Community Dairy Project - Agricultural and Forestry Equipment 2022 20%-Development Fund		6,350,000.00	6,350,000.00			100.00%				✓	**			Procurement on process of 2 types of equipment in the amount of P2,750,000.00 scheduled for bidding on January 2003	

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)	
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
24	Agricultural Rural Transformation thru Integrated Community Dairy Project - Building and structures 2022 20%-Development Fund	4,500,000.00	4,500,000.00			100.00%					✓	**			Procurement on process of 69 individual milking parlor in the amount of P3,036,000.00	
25	Livestock and Poultry Based Enterprise Development Program - Machineries and equipment 2022 20%-Development Fund	1,657,500.00	1,657,500.00	1,118,030.00		100.00%					✓	**			Accounts payable recorded is P519,840.00. Items for Delivery	
26	Construction/Establishment of Giant Clam Hatchery Facilities 2022 20%-Development Fund	4,680,000.00	4,680,000.00			100.00%					✓	**				
	a. Construction of additional tank with water aeration system					**	**				✓	**			On going procurement at PPMU-BAC	Construction on-going. NTP was approved on Jan. 24 2023
	b. Const. of multi-purpose room (lecture & staff room)					**	**				✓	**			On going preparation of POW	
	c. Procurement and installation of additional/backup water pump system					**	**				✓	**			On going preparation of POW	
	d. Construction of 1 unit Comfort room with 3 chamber septic tanks					**	**				✓	**			On going preparation of POW	Construction on-going. NTP was approved on Jan. 24 2023
	e. Construction of pathway at the back of the Hatchery					**	**				✓	**			On going preparation of POW	
	f. Immediate repair of hatchery facilities damaged due to typhoon Odette					**	**				✓	**			On going procurement at PPMU-BAC	Construction is on-going. NTP was approved on Jan. 31, 2023
27	Water Desalination Project in Island Barangay 2022 20%-Development Fund	7,500,000.00	7,500,000.00			100.00%					✓	**			Not yet implemented - final site is still to be approved by the Governor	
28	Rehabilitation/Improvement of Bohol Crisis Intervention Center Facilities 2022 20%-Development Fund	2,000,000.00	2,000,000.00			100.00%					✓	**			On going preparation of Program of Work, c/o GSO	

Social

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)	
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
1	Provision of Latrine for sustainable sanitation to municipalities and island barangays-province-wide 2022 20%-Development Fund	3,000,000.00	3,000,000.00			100.00%					✓	**			Procurement process already done. For issuance of Notice to proceed and Purchase Order	
2	Procurement of Medical Equipment/Machines (Hemodialysis and other medical equipment) for the Bohol Provincial Diagnostic and Ambulatory Care) 2022 20%-Development Fund	24,300,000.00	24,300,000.00	21,400,000.00		100.00%					✓	**			Already bid, November 29, 2022. Creation of a special Technical Working Group to review and evaluate the specification of the machine offered by supplier and	
3	Procurement of Medical Equipment for the Provincial Isolation Center (Portable ECG Machine with Analyzer, Automatic External Defibrillator, Steel Mechanical beds, mattresses with leather covers, emergency carts, steel medicine cabinets) 2022 20%-Development Fund	2,100,000.00	2,100,000.00			100.00%					✓	**			Procurement suspended, For review and assessment.	
4	Procurement of Equipment for the Hemodialysis Centers (Carmen, Jagna, Loon)-AB for Carmen and Jagna Only 2022 20%-Development Fund	44,000,000.00	44,000,000.00	21,999,980.00		100.00%					✓	**			CSTMH(Carmen) - Hemodialysis machine already bid Dec. 14, 2022. For post qualification and the creation of the Special Technical Working Group same as that of BPDACC (item21)	
5	Procurement and Distribution of COVID-19 Kits for the Barangays to build capacities to manage COVID-19 2022 20%-Development Fund	15,000,000.00	15,000,000.00	14,991,840.00	14,991,840.00	100.00%	99.95%	100.00%	100.00%		✓	100.00%			Implemented, Distributed to the barangay health workers for their concerned barangays	

(1) "a) Name of Project and its Components b) Funding Source c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period										
6	Buhat Pasulti-on Medical Program for Senior Citizens for Health Development 2022 20%-Development Fund	100,000,000.00	100,000,000.00	97,112,624.25	97,112,624.25	100.00%	97.11%	100.00%	100.00%	✓	100.00%			Implemented. ID cards and medical booklets were distributed to the municipalities through the Office of the Senior Citizens and the senior citizens medicines were distributed to the ten province owned hospitals including the PHO as per Executive Order signed by the former Gov. Yap. currently, there is a Memorandum issued by Gov. Aumentado to distribute these medicines to the LGU	
7	Completion of Ward Extension 2022 20%-Development Fund	3,500,000.00	3,500,000.00			100.00%				✓	**			Not yet implemented	
8	Procurement of Medical/Hospital Equipment (Bio-Safety Cabinet Level 2, Dry Bath Incubation, Blood Agitator) 2022 20%-Development Fund	686,000.00	686,000.00			100.00%				✓	**			Procurement on Process	
9	Construction of Hazardous Waste Storage Area 2022 20%-Development Fund	1,000,000.00	1,000,000.00			100.00%				✓	**			Lacking POW	On-going review of POW
10	Construction of Triage Area 2022 20%-Development Fund	1,500,000.00	1,500,000.00			100.00%				✓	**			Lacking POW	Waiting feedback from PEO as to the initial plan of fusing the Triage Area with the Hospital Modernization Program
11	Construction of Kitchen, dietary Building 2022 20%-Development Fund	3,500,000.00	3,500,000.00			100.00%				✓	**			already with NTP	On-going Construction

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)-(6) FINANCIAL STATUS				(7)-(12) PHYSICAL STATUS						(13) Employment Generated		(14) Remarks	2023 Remarks (Updates and Justifications)	
		Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)			
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
12 Procurement of Medical Equipment 2022 20%-Development Fund		1,500,000.00	1,500,000.00			100.00%				✓	**					Waiting for the Medical equipment from HFEP 2022 (5M) to make sure that no duplication of equipment will be procured by the hospital.
13 Construction of Material Recovery Facility 2022 20%-Development Fund		1,000,000.00	1,000,000.00			100.00%				✓	**					Hospital to coordinate with PEO
14 Procurement of Medical Equipment 2022 20%-Development Fund		650,730.00	650,730.00			100.00%				✓	**					
a. Doppler Apparatus (Heavy set) (P49,000.00)						**	**			✓	**					Approved NTP/PO as of Dec. 29
b. ECG Machine 12-Lead Analyzer(2 set) (P145,000.00)						**	**			✓	**					Approved NTP/PO as of Dec. 29
c. Pulse Oximeter(Portable) (P16,000.00)						**	**			✓	**					Approved NTP/PO as of Dec. 29
15 Completion of Ward and CMONC Building 2022 20%-Development Fund		5,000,000.00	5,000,000.00			100.00%				✓	**					Not yet started The appropriation of 5M is intended for the completion of Ward and CEMONC Building. However, still awaiting the DOH for updates as to the status of implementation.
16 Procurement of Medical / Hospital Equipment 2022 20%-Development Fund		907,000.00	907,000.00	848,400.00		100.00%		100.00%	100.00%	✓	100.00%					Accounts payable recorded is P722,500.00
a. Procurement of Na+/K+/Cl-/Ca++/Li+ Analyzer Machine (P500,000)		500,000.00	500,000.00	490,000.00		100.00%		100.00%	100.00%	✓	100.00%					Delivered complete, Payment still processing, voucher still at
b. Procurement of the following medical equipment: - 1 unit emergency crash cart (97,000) - 2 units wheeled stretcher (58,000)		358,400.00	358,400.00	232,500.00		100.00%		100.00%	100.00%	✓	100.00%					Split PO between supplier (Sanjo and Berovan) Delivered Complete, payment still processing,
17 Procurement of Laboratory Equipment 2022 20%-Development Fund		1,611,000.00	1,611,000.00	1,593,000.00		100.00%		57.00%	57.00%	✓	100.00%					Accounts payable recorded is P908,000.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	2023 Remarks (Updates and Justifications)								
												FINANCIAL STATUS				PHYSICAL STATUS				Employment Generated			
												Output Indicators	Allocation As of Reporting Period			Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage
18	Construction of DOH-required Warehouse/Stock Area for fluids and other Supplies 2022 20%-Development Fund		2,500,000.00	2,500,000.00																			
19	Construction Materials Recovery Facility 2022 20%-Development Fund		1,000,000.00	1,000,000.00												Not Yet started, For application of permit to construct	For Rebidding. No taker of the Bid. Permit to construct is already submitted to DOH.						
20	Construction of COVID-isolation room and holding area 2022 20%-Development Fund		2,000,000.00	2,000,000.00													The PGBh allocated funds for the completion of the Isolation Room project initially funded by DOH. However, due to the damages brought by Typhoon Odette, the DOH fund that was for the Isolation Room was used for the (construction/repair) of other buildings, hence, the isolation project was put on hold and CPGMH is waiting for the project update. Additional funds is provided under CY 2023 budget to cover the entire scope of the project.						
21	Rehabilitation Center/Covid-19 Isolation Facility 2022 20%-Development Fund		10,000,000.00	10,000,000.00													Accounts payable recorded is P4,928,630.17						
22	Counterpart for the Construction of Covid-19 Isolation Ward 2022 20%-Development Fund		5,500,000.00	5,500,000.00													Failure of Bidding						
23	Construction of Infectious Emergency Room Building 2022 20%-Development Fund		10,000,000.00	10,000,000.00													For application of permit to construct with DOH						
24	Construction of Warehouse Building 2022 20%-Development Fund		2,000,000.00	2,000,000.00													Lay out of building started						

(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	2023 Remarks (Updates and Justifications)	
" (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"		Output Indicators	FINANCIAL STATUS				PHYSICAL STATUS					Employment Generated		Remarks			
			Allocation	Releases	Obligations	Disbursements	Funding Support (%)	Fund Utilization (%)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)		(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period												
25	Procurement of Hospital Laboratory Equipment 2022 20%-Development Fund		6,000,000.00	6,000,000.00			100.00%				✓	**			Accounts payable recorded is P5,990,000.00		
26	Procurement of Medical Equipment 2022 20%-Development Fund		6,476,500.00	6,476,500.00			100.00%		43.78%	43.78%	✓	100.00%			Accounts payable recorded is P2,080,000.00		
	a. X-ray and Ultrasound Power supply (P1,600,000.00)						**	**	100.00%	100.00%	✓	100.00%			Accounts payable recorded is P1,550,000.00		
	b. Various Medical Equipment (P2,735,500.00)						**	**			✓	**			Functioning, split remaining items not yet delivered		
	c. Dialysis Center Machines (P530,000.00)						**	**	100.00%	100.00%	✓	100.00%			Accounts payable recorded is P530,000.00		
TOTAL AMOUNT			666,170,021.00				147,800,116.64					22.19%			31.17%		

Annex 2. Monitoring Report for RDC-RPMC Endorsed Project for PPMC Monitoring (Reso. No. 1, S. 2022)

Annex 2

REGIONAL PROJECT MONITORING AND EVALUATION SYSTEM (RPMES)
SUMMARY OF FINANCIAL AND PHYSICAL ACCOMPLISHMENTS INCLUDING PROJECT RESULTS (BY AREA, SECTOR, AGENCY)
 As of December 31, 2022
MONITORING REPORT FOR RDC-RPMC ENDORSED PROJECT FOR PPMC MONITORING (RESO NO. 1, s. 2022)

PMC: PROVINCE OF BOHOL

(1) "a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) FINANCIAL STATUS (IN PHP M)				(6) Disbursements As of Reporting Period	(7) Funding Support (%) (4/3)	(8) Fund Utilization (%) (6/4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
			(4) Releases As of Reporting Period	(5) Obligations As of Reporting Period	(M)	(F)										
PHILIPPINE PORTS AUTHORITY (PPA-PMO BOHOL)																
1 Rehabilitation of Guindulman Port (b) DOTr Funded (c) 04/05/2021 - 06/29/2022	-	19.80	19.80	19.80	6.87	100.00%	34.71%	100.00%	80.55%	-19.45%	80.55%	8.00	-	-	-	*Latest update was 3rd Quarter of 2022 On-going. Delay is due to the unaccomplished Pile Driving Works
2 Buenavista Port Development Project (b) DOTr Funded (c) 04/15/2020 - 06/10/2022	-	38.87	38.87	38.87	33.45	100.00%	86.06%	100.00%	100.00%		100.00%	-	-	-	-	Completed on June 02, 2022
DEPARTMENT OF TRANSPORTATION (DOTr)																
1 Bien Unido Port (b) DOTr Funded (GAA 2019) (c) 09/09/2020 - tbd	Construction of Causeway	16.30	16.30	20.00	14.05	100.00%	86.20%	100.00%	91.23%	-8.77%	91.23%	20.00	-	-	-	On-going. Under Liquidated Damages. Damaged by Typhoon Odette.
2 Construction of Mabini Port (b) DOTr Funded (MOA w/ LGU) (c) 09/06/2021 - 08/04/2022	Construction of Port	20.00	20.00	19.70	9.84	100.00%	49.20%	100.00%	100.00%		100.00%	-	-	-	-	Completed on July 29, 2022
3 Duero Port (b) DOTr Funded (GAA 2022) (c)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	On-going preparation of documentary requirements to support the issuance of SARO
4 Baclayan Port (b) DOTr Funded (GAA 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Awaiting release of SARO (on-process)
5 Inabanga Port (b) DOTr Funded (GAA 2022) (c)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	On January 5, 2023, documents of LGU Inabanga was indorsed to DBM for the issuance of SARO since they have already complied the papers
6 Rehabilitation of Maribojoc Port (MOA with PPA) (b) DOTr Funded (GAA 2018) (c)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	For reversion of transferred funds (said Rehabilitation of Port of DOTr was already covered by the PPA-PMO Bohol Port Improvement Project)
SALINTUBIG																
1 Upgrading / Expansion of Level III Water System in Brgy. Babag, Candelaria, Cagawasan, Caluasan, Mahayag, Malitbog, Poblacion, San Miguel, San Vicente and Sta. Cruz, Dagohoy, Bohol (b) SALINTUBIG	Pipe Laying, water tank, filtration tanks and pumps	12.02	12.02	12.02	12.02	100.00%	100.00%	100.00%	100.00%	-	-	35.00	-	-	-	Completed on April 2022 as reported to DILG.
2 Improvement and Expansion of San miguel Water System in Brgy. Capayas, Garcia, Caluasan, Mahayag, Sto. Niño and Tomoc, San Miguel, Bohol (b) SALINTUBIG 2019 (c) September 07, 2020 - January 04, 2021 (orig.) Completed on July 2022	-	15.00	15.00	14.99	13.26	100.00%	88.37%	100.00%	100.00%	0.00%	100.00%	10.00	1.00	-	-	Returned the unexpended amount of P1,743,850.94 to Bureau of Treasury last September 19, 2022.
3 Provision of Potable Water Supply at Ubay Bohol (b) SALINTUBIG 2016 (c)	-	10.00	10.00	9.97	8.28	100.00%	82.77%	100.00%	100.00%	0.00%	100.00%	-	-	-	-	In the 1st tranche (8M allocation), it was only 54.67% accomplished - and was terminated, thus, to complete the project another contract was executed using the balance of funds from the first tranche release, thus the 3.1a and 3.1b component.
3.1a Ubay Water System Supply Project	-	6.28	6.28	6.28	6.28	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%					2nd Tranche contract is due for final billing
3.1b Completion of Phase 1 Water Supply System Municipalwide Project	-	1.72	1.72	1.70	1.70	100.00%	98.71%	100.00%	100.00%	0.00%	100.00%					
3.3 Completion of Phase 1 Water Supply System Municipalwide Project	-	2.00	2.00	1.99	0.30	100.00%	14.95%	100.00%	100.00%	0.00%	100.00%					

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (4/3)	(8) Fund Utilization (%) (6/4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
			(5) Releases As of Reporting Period	(6) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(13) (M)							(13) (F)		
4 Construction of New Elevated Reservoir and Rehabilitation Pipelines and Fittings of Panglao Waterworks System (b) SALINTUBIG (c)	-	11.29	9.82	9.82	9.82	100.00%	86.88%	100.00%	73.07%	-26.93%	96.69%	-	-	Project remains at 73.07 % accomplished since the remaining unutilized funds were returned to DILG. LGU Panglao executed Two (2) Notarized Affidavit of Undertaking to complete the project. First NAU is to complete project by Dec. 31, 2022, second issuance to complete by June 30, 2023.	
4.1 Subproject 01 Rehabilitation of Pipe Lines& Fittings of Panglao Waterworks System	10.5Km of pipes layed	9.05	7.89	7.89	7.89	100.00%	100.00%	100.00%	70.46%	-29.54%	70.46%	-	-	The balance of unaccomplished works was due to the return of the unused funding to the DILG Based on the submitted Catch-up Plan, Project is to be finished on June 26, 2023	
4.2 Subproject 02 Construction of New Elevated Reservoir, Doljo, Fatima, Panglao	1 unit elevated reservoir	2.24	1.93	1.93	1.93	100.00%	100.00%	100.00%	83.75%	-16.25%	83.75%	-	-	The balance of unaccomplished works was due to the return of the unused funding to the DILG Based on the submitted Catch-up Plan, Project is to be finished on June 26, 2023	
5 Improvement/Expansion of Municipal Waterworks System, Sierra Bullones, Bohol (b) SALINTUBIG 2019	-	13.00	13.00	12.97	12.97	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-	-		
5.1 Subproject 01 a. Improvement of Municipal Waterworks System (Installation of Transmission Pipeline at Tabunok Source to Canlusong Source) by Administration (b) 2019 LGSF - SALINTUBIG (c)	-	3.52	3.52	3.50	3.50	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-	-		
5.2 Subproject 02 b. Improvement of Municipal Waterworks System (Construction of 2 Units Concrete Circular Reservoir) by Contract (b) 2019 LGSF - SALINTUBIG (c)	-	9.48	9.48	9.47	9.47	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-	-		
6 Rehabilitation/Improvement of Level III Waterworks System, Brgy. Cambailan Catigbian, Bohol (b) SALINTUBIG 2020 (c) Oct. 19, 2020 - Oct. 13, 2021 (original) April 21, 2022 (actual)	-	10.99	10.99	10.96	10.96	100.00%	99.73%	100.00%	100.00%	0.00%	100.00%	23.00	2.00	Completed with corrective works. An amount of Php30,005.43 was returned to the Bureau of Treasury	
NATIONAL IRRIGATION AUTHORITY (NIA)															
1 Bohol Northeast Integrated Irrigation Project (BNIIP), San Miguel, Bohol (b) CY 2019 - 2021 (c) GAA	CY 2019	100.00	100.00	100.00	59.10	100.00	59.10	93.58	92.01	-1.57	98.32			11 contract packages were already completed Based on the latest POW, Additional Package were added for the Installation of 3 Phase Electrical Transmission Line	
	Local Minor Contracts							100.00	97.31	-2.69	97.31				
	Institutional Development Program							100.00	100.00		100.00				
	Construction Survey							100.00	97.21	-2.79	97.21				
	Right of Way Acquisition/Damages							50.00	39.77	-10.23	79.54				
	Field Support, Supervision Monitoring							100.00	100.00		100.00				
	CY 2020	23.72	23.72	23.72	13.82	100.00	58.25	87.39	79.99	-7.40	91.53			*Package 1- Construction of Kinan-oan Diversion Dam was cancelled due to the non-availability of Reformulated Feasibility Study Report. A total amount of Php 76,280,042.08 is returned to CO for Bayanihan III. Revised POW amounting to Php23,719,957.92 already approved cancelling the fund intended for the Bayanihan III.	
	Local Minor Contracts							100.00	100.00		100.00				
	Force Account Works							50.00	22.74	-27.26	45.48			*2 Packages were completed in construction.	
	Contract Supervision							70.00	49.09	-20.91	70.12			*The remaining/ongoing activities under force account works were completion of site office and	
	Institutional Development Program							100.00	100.00		100.00				

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (4/3)	(8) Fund Utilization (%) (6/4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
			(4) Releases As of Reporting Period	(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(13) (M)							(13) (F)		
	Construction Survey							100.00	100.00		100.00			account works were concreting of site office and Installation of Electric Power and Transformer.	
	Parcellary Mapping/ Survey							100.00	100.00		100.00				
	Right of Way Acquisition/Damages							100.00	96.13	-3.87	96.13				
	CY 2021	50.00	50.00	39.38	22.57	100.00	45.14	87.87	71.64	-16.23	81.53				*2 packages were ongoing construction of canal lining and canal structure. *The additional works for the improvement of Project Facilities under Force Account Works was not yet started.
	Local Minor Contracts							75.33	85.18	9.85	113.08				
	Force Account Works							45.00		-45.00					
	Contract Supervision							92.00	87.32	-4.68	94.91				
	Institutional Development Program							75.00	74.28	-0.72	99.04				
	Construction Survey							100.00	91.86	-8.14	91.86				
	Right of Way Acquisition/Damages							48.00	21.30	-26.70	44.38				
		833.38	833.38	825.35	691.50	100.00%	82.98%	97.20%	96.54%	-0.66%					
2 Mabini-Cayacay Small Reservoir Irrigation Project, Mabini, Bohol (b) CY 2011 - 2022 - GAA (c) Force Account Works Local Minor Contracts Right of Way Acquisition Construction Survey Parcellary Survey Institutional Development Program	CY 2011	50.00	50.00	50.00	50.00	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%			Completed	
	CY 2012	46.08	46.08	46.04	46.04	100.00%	99.92%	100.00%	100.00%	0.00%	100.00%			Completed. Remaining unliquidated is for contract not yet claimed the final billing	
	CY 2013	64.51	64.51	64.51	63.79	100.00%	98.88%	100.00%	100.00%	0.00%	100.00%			Completed. Remaining unliquidated is for contract not yet claimed the final billing	
	CY 2014	69.30	69.30	69.30	68.63	100.00%	99.03%	100.00%	100.00%	0.00%	100.00%			Completed. Remaining unliquidated is for contract not yet claimed the final billing	
	CY 2015	50.00	50.00	50.00	50.00	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%			Completed. Dam contract is in multi-year funding (1015,16,17,20, and 21)	
	CY 2016	85.00	85.00	85.00	85.00	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%			Completed. Dam contract is in multi-year funding (1015,16,17,20, and 21)	
	CY 2017	280.00	280.00	280.00	223.42	100.00%	79.79%	100.00%	100.00%	0.00%	100.00%			Completed. Dam contract is in multi-year funding (1015,16,17,20, and 21)	
	CY 2018	84.00	84.00	84.00	77.56	100.00%	92.33%	100.00%	100.00%	0.00%	100.00%			Completed	
	CY 2019														
	CY 2020	27.50	27.50	27.50	21.94	100.00%	79.78%	100.00%	98.81%	-1.19%	98.81%			* Project inventory is yet to be conducted. * For the ROW payment, delays are due to absence of compulsory heirs who are indispensable signatories to Deed of Sale, Extra-judicial settlement of the state, and other documents	
CY 2021	25.00	25.00	24.9999		100.00%	0.00%	100.00%	100.00%	0.00%	100.00%			Last year funding of dam contract. Dam contract is in multi-year funding (2015,16,17,20, and 21). Dam for final inventory		
CY 2022	52.00	52.00	44.01	5.13	100.00%	9.86%	55.14%	45.22%	-9.92%	82.01%			With 2 local minor contract packages & FAW are ongoing. Target to complete on June 2023		
		762.65	762.65	756.86	268.12	100.00%	35.16%	79.26%	73.84%	-4.74%	81.94%				
3 Calunasan Small Reservoir Irrigation Project (b) CY 2013 - 2021 - GAA (2015-2017 has no allocation) (c) Force Account Works Local Minor Contracts Right of Way Acquisition Construction Survey Parcellary Survey Institutional Development Program Field Support, Supervision Monitoring	CY 2013	27.65	27.65	27.65	27.65	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%			Completed	
	CY 2014	35.00	35.00	35.00	35.00	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%			Completed	
	CY 2018	450.00	450.00	450.00	104.29	100.00%	23.18%	91.67%	75.81%	-15.86%	82.70%			Remaining activity for CY 2018 fund is the allocation intended for the Dam construction. Dam is in multi-year funding (2018 and 2021). The cumulative accomplishment of the Dam construction is still charging to CY 2018 fund	
	CY 2019	50.00	50.00	50.00	37.18	100.00%	74.37%	100.00%	100.00%	0.00%	100.00%			Completed	
	CY 2020	50.00	50.00	50.00	22.64	100.00%	45.29%	87.44%	86.43%	-1.01%	98.84%			Civil works are completed. Remaining items are for project inventory, construction survey (dam aspect), parcellary survey, for ROW acquisition, and dif. ABC for reprogra. With 70has targeted area to generate for the CY program	

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (4/3)	(8) Fund Utilization (%) (6/4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(M)	(F)									
	CY 2021	100.00	100.00	100.00	26.46	100.00%	26.46%	35.56%	32.26%	-3.30%	90.72%					Dam is in multi-year funding (2018 and 2021). The cumulative accomplishment of the dam construction is still charging to CY 2018 fund P1-Started 8/13/21, completed 8/12/22 with LD P2-(from dif. ABC-Contract) started 1/13/22. Under suspension due to ongoing revision of plans of structure at access road 3 Status: On-going construction CY program is with 150has targeted generated area
	CY 2022	50.00	50.00	44.22	14.90	100.00%	29.79%		67.71%	78.10%						All 4 packages are ongoing in construction. Started on August 09, 2022. Target to complete on January 2023
4 Hibale Small Reservoir Irrigation Project, Danao, Bohol (b) CY 2018 - 2021 (c) GAA		175.00	175.00	175.00	122.38	100.00%	69.93%	86.49%	77.01%	-9.47%	87.59%					
	CY 2018	20.00	20.00	20.00	20.00	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%					Completed
	CY 2019	50.00	50.00	50.00	39.47	100.00%	78.94%	100.00%	100.00%	0.00%	100.00%					Completed
	CY 2020	100.00	100.00	100.00	57.91	100.00%	57.91%	76.35%	59.77%	-16.58%	78.28%					2 contract packages were completed but still on-going Firm-up
	CY 2021	5.00	5.00	5.00	5.00	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%					Completed
		758.41	758.41	702.20	446.60	100.00%	58.89%	65.88%	65.53%	-0.35%	99.32%					
5 Bonotbonot Small Reservoir Irrigation Project, Buenavista, Bohol (b) CY 2012 - 2021 - GAA (c) April 10, 2013 - Cannot be determined <i>Force Account Works Local Minor Contracts Right of Way Acquisition Construction Survey Parcellary Survey Institutional Development Program Field Support, Supervision Monitoring</i>	CY 2012	69.43	69.43	69.43	69.41	100.00%	99.97%	100.00%	100.00%	0.00%	100.00%					Completed
	CY 2013	58.98	58.98	58.98	58.33	100.00%	98.91%	100.00%	100.00%	0.00%	100.00%					Completed
	CY 2014	50.00	50.00	50.00	50.00	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%					Completed
	CY 2015	50.00	50.00	50.00	5.00	100.00%	10.00%	100.00%	100.00%	0.00%	100.00%					Allocation intended for the dam contract is funded multi-yearly. CY Fund completed
	CY 2016	70.00	70.00	70.00	45.70	100.00%	65.29%	65.29%	65.29%	0.00%	100.00%					Remaining activity is the Dnam construction;
	CY 2017	160.00	160.00	160.00	2.26	100.00%	1.41%	1.41%	1.41%	0.00%	100.00%					Dam contract already re-procured. Will be charged first to CY 2016 fund once resumed
	CY 2018	100.00	100.00	100.00	94.11	100.00%	94.11%	94.23%	94.23%	0.00%	100.00%					
	CY 2019	100.00	100.00	100.00	99.98	100.00%	99.98%	100.00%	100.00%	0.00%	100.00%					Completed
	CY 2020	27.50	27.50	27.50	15.71	100.00%	57.12%	64.46%	58.63%	-5.83%	90.96%					Remaining activities are the implementation of Force Account works reprogrammed from Dif. In ABC-Contract/Firmed-up cost, and the payment for the ROW acquisition. Delay in the implementation of Force Account Works is due to bad weather condition Delay in processing of right of payment are due to: a) Owner is not living in Bohol (outside Phil) b) Land owner is already dead, heirs of the
	CY 2021	22.50	22.50	13.80	6.10	100.00%	27.13%	39.34%	34.62%	-4.72%	88.00%					On-going implementation. Cumulative accomplishment of Dam contract is still charging to CY 2015 and CY 2016 Fund. Ongoing implementation of Force Account Works.

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (4/3)	(8) Fund Utilization (%) (6/4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(M)	(F)									
	CY 2022	50.00	50.00	2.50			100.00%		4.99%	4.99%	0.00%	100.00%			The Regional Office only received an amount of Php20,212,162.76 for the dam contract supervision, Institutional Development Programs, Construction survey, and procurement of equipment. The remaining amount of 29,787,837.24 was retained at Central Office intended for the Dam contract and is already obligated since the dam contract is already reproduced. Recently conducted the pre-construction meeting last January 27, 2023	
NATIONAL HOUSING AUTHORITY (NHA)																
1 Resettlement Project for Indigenous People of Duero a.1 Mobilization/Demobilization a.2 Land Development a.3 Housing Construction (b) NHA (c) to be started	a.1 1 lot a.2 10,606 sq.m a.3 40 unit	25.35	No Data yet	No Data yet	No Data yet	No Data yet	No Data yet	No Data yet	No Data yet	No Data yet	No Data yet	No Data yet			Some requirements needed is still on process, especially the conduct of an Engineering Geological and Geohazard Assessment of the area as per recommendation of the DENR-MGB	
2 Maribojoc Resettlement Project Phase 1 (b) NHA 2021 Work Program and Corporate Operating Budget through NHA-BR-6819 and LGU counterpart (c) August 17, 2021 to July 8, 2022 (original end date) May 19, 2023 (revised end date)	25 duplex (50 units) road 1, 2 and 3	25.758	15.875	25.750	3.863	100%	24.334%	50.790%	48.650%	-2.14%	95.787%	1	1	14 duplex (28 units) completed. Roads 1 and 2 are completed, while road 3 is on-going.		
3 Development of Pilar Resettlement Project - Phase 1 (b) NHA (c) December 27, 2018 to August 19, 2021		15.200	14.478	15.200	0.452	95.583%	3.122%	100.000%	100.000%	0.000%	100.000%			Completed. Original end date was September 01, 2019 but was delayed due to variation order and work suspension due to Covid.		
4 Trinidad Resettlement Project - Phase 1 (b) NHA (c) March 31, 2022 - February 06, 2023 (Original)	15 units were already constructed (But not fully furnished)	25.000	15.000	3.925	3.925	99.030%	26.164%	72.060%	43.040%	29.020%	59.728%	32		on-going evaluation of submitted work suspension request		
5 Dagohoy Resettlement Project Phase II, Poblacion, Dagohoy, Bohol (b) NHA (c)	Land development and 50 units housing construction	P 25,644,984.16 NHA P24,895,878.02 LGU Counterpart- P749,106.14	15.00	-	-		0.00%		0.00%					-	-	There were 2 failed public biddings conducted. Letter to NHA attached.

Annex 3. Monitoring Report on the PGBh Offices Programs, Projects, and Activities (PPAs) funded by the General Fund

Annex 3
PPMES FORM 5

PROVINCIAL PROJECT MONITORING AND EVALUATION SYSTEM (PPMES)
SUMMARY OF FINANCIAL AND PHYSICAL ACCOMPLISHMENTS INCLUDING PROJECT RESULTS (BY AREA, SECTOR, AGENCY)
as of December 31, 2023
Monitoring Report for PGBh Offices Programs, Projects, and Activities (PPAs) funded by the General Fund

PMC: Province of Bohol

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4) FINANCIAL STATUS (IN PHP M)				(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)		
DEVELOPMENT ADMINISTRATION SECTOR															
GOVERNORS OFFICE (GO)															
(a) HEAT BOHOL OUTREACH PROGRAM (b) General Fund (c)	No. of Outreach Missions Conducted, Constituents Served	10,500,000.00	10,500,000.00	7,846,987.74	7,427,263.48	100.00%	70.74%	100.00%	70.74%	-29%	70.74%				78 outreach missions conducted from January to September 2022; 11,685 constituents served in January to March 2022.
(a) COUNTERPART FUNDING FOR LGUs, NGOs, NGAs, ODA PROGRAM (b) General Fund (c)	No. of Activities / Requests assisted	18,500,000.00	18,500,000.00	28,422,366.38	23,854,390.96	100.00%	128.94%	100.00%	128.94%	29%	128.94%				With augmentations for the salaries and wages of contracts of service and job order workers (Other Professional Services and Other General Services accounts)
(a) CAPACITY BUILDING FOR EFFECTIVE LOCAL GOVERNANCE (b) General Fund (c)	No. of Capacity Building Activities Conducted	3,750,000.00	3,750,000.00	1,810,840.00	1,322,520.00	100.00%	35.27%	100.00%	35.27%	-65%	35.27%				
(a) PGBH-CSO COLLABORATION PROGRAM (b) General Fund (c)	No. of Accredited CSOs and PGBh-CSO jointly spearheaded activities	2,410,000.00	2,410,000.00	855,827.00	855,827.00	100.00%	35.51%	100.00%	35.51%	-64%	35.51%				
(a) No. of Capacity Building Activities for Barangay Officials Conducted (b) (c)		5,000,000.00	5,000,000.00	1,198,420.50	1,198,420.50	100.00%	23.97%	100.00%	23.97%	-76%	23.97%				
(a) TINGOG SA BOL-ANON (b) General Fund (c)	No. of media forum conducted to address primary concerns of constituents	1,000,000.00	1,000,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%				No media interaction/ forum done in the countryside as intended due to Post-Odette relief efforts; budget allocation augmented to wages for Job Order workers
(a) "BISITA SA KAPITOLYO UG BARANGAY" (b) General Fund (c)	No. of Convergence Activities with Barangay Officials both within the Capitol and in the Barangay/ Municipal Level	5,000,000.00	5,000,000.00	977,725.00	734,725.00	100.00%	14.69%	100.00%	14.69%	-85%	14.69%				With PRs and unbilled awarded contract for provision of meals and snacks as well as other supplies and materials intended for use during gatherings held in the Capitol such turn-over of Financial Assistance, Consultative Meetings, etc.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) COUNTERPART FUNDING FOR PEACE AND ORDER (b) General Fund (c)	No. of Law Enforcement Agencies, Army and other Force Multipliers provided with assistance	22,560,000.00	22,560,000.00	17,359,989.23	18,002,412.61	100.00%	79.80%	100.00%	79.80%	-20%	79.80%			With PRs including contracts awarded to winning bidders for provision of Tanod Kits provincewide, fuel allocation for support to logistical operations of LEAs, provision of meals and snacks during training/ seminar/ workshops
(a) PASKO SA BOHOL (b) General Fund (c)	No. of Participants for the Belen and Daygon Contests	3,000,000.00	3,000,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Budgetary requirements for Pasko sa Bohol c/o CCAD
(a) COMMUNITY DEVELOPMENT ACTION FOR RURAL TRANSFORMATION (CD-ART) (b) (c)	No. of PTF-ELCAC engagements / peace advocacy symposia	12,600,000.00	12,600,000.00	6,016,287.20	5,162,450.12	100.00%	40.97%	100.00%	40.97%	-59%	40.97%			With PRs and awarded contracts for the pre-deployment briefing and action planning, Pro-Team regular reporting, monitoring and evaluation and salaries and wages of Community Organizers.
(a) SUPPORT FOR THE CONDUCT OF FEASIBILITY STUDIES AND DED (b) General Fund (c)	Contract Awarded to Service Provider	6,000,000.00	6,000,000.00	6,245,281.00	6,245,281.00	100.00%	104.09%	100.00%	104.09%	4%	104.09%			c/o BEMO; with Augmentation
(a) SUPPORT FUND FOR THE PROVINCIAL GOVERNMENT HOUSING PROGRAM - PROVINCIAL MANAGEMENT TEAM ACTIVITIES INCLUDING THE SELECTION OF HOUSING PLANS (b) General Fund (c)	No. of Coordination Meetings by PMT	500,000.00	500,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			PMT not convened during CY 2022 due to Post-Odette relief efforts and implementation of Election Ban
(a) CONVERGENCE OF VARIOUS STAKEHOLDERS FOR THE PROMOTION OF SOCIO-CULTURAL, LIVELIHOOD AND ECONOMIC ACTIVITIES FOR BOHOLANOS (b) General Fund (c)	No. of PGBh-led activities held at the Old Airport	4,000,000.00	4,000,000.00	2,508,416.81	2,408,676.36	100.00%	60.22%	100.00%	60.22%	-40%	60.22%			With PRs and awarded contracts for repair of damaged facilities, installation of electrical wirings. Regular source for payment of electricity and water consumption in the Old Airport.
(a) SUPPORT FUND FOR THE OPERATION OF THE BOHOL HEROES WALL PROJECT COMMITTEE INCLUDING THE CONSTRUCTION OF THE BOHOL HEROES WALL AT THE CPG PARK (b) General Fund (c)	Construction of Bohol Heroes Wall at CPG Park	3,000,000.00	3,000,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Unimplemented; Sourced as augmentation of salaries and wages for job order workers.
(a) AID TO YOUTH ASSOCIATION/YOUTH CHOIR (b) General Fund (c)	Financial Assistance Released / Downloaded	400,000.00	400,000.00	250,000.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release from Loboc Youth Ensemble Association not yet submitted.
(a) SUPPORT TO TASK FORCE /COUNCILS /BOARDS (b) General Fund (c)	No. of Activities / Requests by Accredited Task Force / Councils/ Boards assisted	3,000,000.00	3,000,000.00	396,350.00	500,450.00	100.00%	16.68%	100.00%	16.68%	-83%	16.68%			

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks
		FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period									
(a) COUNTERPART FOR ELECTION EXPENSES (b) General Fund (c)	Release / Disbursement of PGBh Counterpart on conduct of NLE 2022	1,500,000.00	1,500,000.00	574,348.07	285,107.50	100.00%	19.01%	100.00%	19.01%	-81%	19.01%			Honoraria to Provincial Board of Canvassers and with unbilled awarded contract for provision of meals and snacks during coordinating conferences in preparation to NLE 2022
(a) SPECIAL CAFGU ACTIVE AUXILIARY II SUPPORT FUND (b) General Fund (c)	No. of Training Conducted to Deploy CAFGU Auxillary	8,096,080.00	8,096,080.00	99,261.00	26,541.00	100.00%	0.33%	100.00%	0.33%	-100%	0.33%			Not implemented, made as source for augmentation of funds for wages of Job Order workers
(a) Aid to Girl Scout (b) General Fund (c)	Financial Assistance Released / Downloaded	250,000.00	250,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Annual Aid processing in progress (pre- disbursement audit at PAccO)
(a) Aid to Boy Scout (b) General Fund (c)	Financial Assistance Released / Downloaded	250,000.00	250,000.00	0.00	250,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			Check Released on August 08, 2022; Additional request of 250,000 during year-end
(a) AID TO FEDERATED PARENT-TEACHER ASSOCIATION (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			No activities due to suspension of classes (CoVID protocol)
(a) Aid to National Red Cross (b) General Fund (c)	Financial Assistance Released / Downloaded	200,000.00	200,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release from PRC - Bohol Chapter not yet submitted
(a) Balik Bohol/Medical Mission (b) General Fund (c)	No. Medical Missions conducted in partnership with Gift of Life Foundation and other accredited organizers	2,000,000.00	2,000,000.00	770,738.00	196,400.00	100.00%	9.82%	100.00%	9.82%	-90%	9.82%			No Medical Mission in partnership with private organizers since these were overtaken by Post- Odette Relief efforts and implementation of Election Ban; Utilized for payment of drugs and medicines during outreach missions.
(a) Reception of Visiting Dignitaries (b) General Fund (c)	No. of assisted / accommodated visiting dignitaries, national officials, etc.	3,500,000.00	3,500,000.00	2,001,800.00	2,001,800.00	100.00%	57.19%	100.00%	57.19%	-43%	57.19%			Including ccommodation of National Officials during the Post-Odette Relief efforts
(a) Aid to the Orphanage (b) General Fund (c)	Financial Assistance Released / Downloaded	1,000,000.00	1,000,000.00	1,000,000.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			FA processed to Bohol Sunshine Home Orphanage
(a) Aid to IBP (b) Generla Fund (c)	Financial Assistance Released / Downloaded	25,000.00	25,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted
(a) Aid to League of Municipalities (b) General Fund (c)	Financial Assistance Released / Downloaded	200,000.00	200,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted
(a) Aid to ABC Federation (b) (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted
(a) Aid to SK Provincial Federation (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
(a) Aid to Vice Governor's League (b) General Fund (c)	Paid Annual Membership Dues	100,000.00	100,000.00	100,000.00	100,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			Payment of annual membership dues to League of Vice Governors c/o VGO
(a) Aid to PCL (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted
(a) Aid to NMYL (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted
(a) Aid to PBMLP (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted
(a) Aid to Vice-Mayor's League (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted
(a) 'ULAP Annual Dues (b) General Fund (c)	Paid Annual Membership Dues	60,000.00	60,000.00	60,000.00	60,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			Paid annual dues for CY 2022 to ULAP
(a) Aid to Tourism/Tarsier Foundation (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release not yet submitted; with unliquidated prior years' FA
(a) Provincial Development Initiative Projects (b) General Fund (c)	Financial Assistance Released / Downloaded; Projects Implemented	78,500,000.00	78,500,000.00	70,310,687.48	40,148,864.09	100.00%	51.15%	100.00%	51.15%	-49%	51.15%			203 FA processed for downloading to requesting barangays/ municipalities and implemented construction of classroom buildings and water treatment facility in Cabillao Island, Loon.
(a) Contribution to League of Provinces (b) General Fund (c)	Paid Annual Membership Dues	350,000.00	350,000.00	350,000.00	350,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			Paid annual dues for CY 2022 to LPP
(a) Aid to PPOC / RDC (b) General Fund (c)	Paid Annual Membership Dues	500,000.00	500,000.00	3,400.00	3,400.00	100.00%	0.68%	100.00%	0.68%	-99%	0.68%			No billing statement for subject annual dues despite coordinate with DILG to link with Regional Chair-LGU
(a) TRIPARTITE INDUSTRIAL PEACE COUNCIL (b) General Fund (c)	Financial Assistance Released / Downloaded	100,000.00	100,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Request for release from DOLE - Bohol not yet submitted.
(a) 'AID TO INDIVIDUALS INDIGENTS IN CRISIS SITUATION (b) General Fund (c)	Medical or Hospital Assistance Released to AICS Clients	10,000,000.00	2,800,000.00	288,618.47	288,618.47	28.00%	2.89%	28.00%	2.89%	-90%	10.31%			Sourced as augmentation for salaries and wages of job order and contracts of services workers; 1 AICS assistance processed; 5 PCF replenishments for funeral wreaths

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	(M)	(F)									
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
(a) Support Funds for LGU's Waterworks Program (b) General Fund (c)	Financial Assistance Released / Downloaded; Projects Implemented	8,000,000.00	8,000,000.00	7,866,725.00	5,966,725.00	100.00%	74.58%	100.00%	74.58%	-25%	74.58%			24 FA processed for downloading to requesting barangays and 1 bulk procurement of jetmatic pumps, containers, hose/pipes distributed to intended beneficiaries c/o LGA		
(a) Support Funds for LGU's Various Infra Projects (b) General Fund (c)	Financial Assistance Released / Downloaded; Projects Implemented	12,500,000.00	12,500,000.00	12,250,025.00	10,456,701.52	100.00%	83.65%	100.00%	98.00%	-2%	98.00%			29 FA processed for downloading to requesting barangays		
a. Support Funds for LGU's Electrification Program b. General Fund c.	Financial Assistance Released / Downloaded; Projects Implemented	3,000,000.00	3,000,000.00	2,425,750.00	1,925,750.00	100.00%	64.19%	100.00%	64.19%	-36%	64.19%			Procured service drop wires and distributed to intended beneficiaries c/o LGA; 2 FA processed for downloading to requesting barangays		
(a) Support Funds for LGU's Road Development Program (b) General Fund (c)	Financial Assistance Released / Downloaded; Projects Implemented	8,000,000.00	8,000,000.00	6,099,960.00	2,900,000.00	100.00%	36.25%	100.00%	36.25%	-64%	36.25%			37 FA processed for downloading to requesting barangays		
(a) 'SENIOR CITIZEN'S MEDICAL OUTREACH PROGRAM (b) General Fund (c)	No. of Senior Citizens Served during Outreach Missions	4,000,000.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	**	**			Sourced as augmentation for salaries and wages of job order and contracts of service workers; Not unimplemented since there is a parallel program implemented c/o PHO (procurement of Senior Citizens' kits); 2M augmented to Donations to be downloaded to SC Municipal Federations		
(a) 'COUNTERPART FUND TO DILG (LTIA & TOBOY) (b) General Fund (c)	LTIA Awardees / Winners	500,000.00	500,000.00	403,310.00	403,310.00	100.00%	80.66%	100.00%	80.66%	-19%	80.66%			Identified seven (7) barangays as provincial winners: ('1) Component City Category ('3) 1ST to 3RD Class Municipality Category ('3) 4TH to 6TH Class Category; Awarding held on December 27, 2022		
(a) 'Health and Sanitation Program (latrine, cement, steel bars, sand, fittings) (b) CY 2022 20% DF (c) January to December 2022	Procured Latrine Sets; Distribution List to Target Beneficiaries	3,000,000.00	3,000,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Not yet implemented		
(a) Water Development Programs (Bulk procurement for pipes, pumps, drums/ container) (b) CY 2022 20% df (c) January to December 2022	Procurement and distribution of pipes, pumps, drums and containers	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Not yet implemented		

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period											
(a) Electrification Program (Dropwire, posts, etc) CY 2022 20% DF (b) General Fund (c) January to December 2022	Procurement and distribution of dropwires, posts, etc.	3,000,000.00	2,000,000.00	0.00	0.00	66.67%	0.00%	66.67%	0.00%	-100%	0.00%			Not yet implemented		
(a) Loan Amortization for Hospital Modernization Program Phase 1 (Land Bank of the Philippines) (b) (c)	Improved hospital facilities, modern hospital and medical equipment	11,607,916.68	11,607,916.68	11,422,602.97	11,422,602.97	100.00%	98.40%	100.00%	98.40%	-2%	98.40%					
(a) Loan Amortization for Hospital Modernization Phase 2 (MDFO - LBP) (b) (c)	Improved hospital facilities, modern hospital and medical equipment	3,903,380.00	3,903,380.00	1,579,789.78	1,579,789.78	100.00%	40.47%	100.00%	40.47%	-60%	40.47%					
(a) Loan Amortization for Hospital Modernization Phase 3 (DBP) (b) (c)	Improved hospital facilities, modern hospital and medical equipment	3,975,000.00	3,975,000.00	253,715.10	253,715.10	100.00%	6.38%	100.00%	6.38%	-94%	6.38%					
(a) Loan Amortization for Heavy Equipment Loan (DBP) (b) (c)	Upgraded fleet of road heavy equipment for repair, rehabilitation, improvement and development of road networks and other civil works	2,725,000.00	2,725,000.00	1,668,843.20	1,668,843.20	100.00%	61.24%	100.00%	61.24%	-39%	61.24%					
(a) Loan Amortization for Mechanization for Corn / Cassava / Fisheries (DBP - Agricultural Equipment) (b) (c)	Construction of Post-Harvest Facilities, Acquisition of Machineries for Cassava and Corn Production, and Acquisition of Equipment for Fishpond Rehabilitation	1,887,000.00	1,887,000.00	350,493.64	350,493.64	100.00%	18.57%	100.00%	18.57%	-81%	18.57%					
PROVINCIAL ACCOUNTING OFFICE (PAcCo).																
e-NGAS UPGRADED VERSION PPSAS COMPLIANT		800,000.00	800,000.00	785,849.00	785,849.00	100.00%	98.23%	100.00%	100.00%	0%	100.00%					
a) Hardware Requirements	Functional and Operational system	400,000.00	400,000.00	396,275.00	396,275.00	100.00%	100.00%	June 2022.	100.00%	0%	100.00%	0.00	0.00	0		
b) Wages and overtime	Reportorial timelines met	400,000.00	400,000.00	389,574.00	389,574.00	100.00%	100.00%	Jan to Dec 2022	100.00%	0%	100.00%	0.00	0.00	0		
FITTSys UPGRADING CONSISTENT WITH PGBH-US		1,100,000.00	900,000.00	893,750.00	893,750.00	81.82%	81.25%	100.00%	100.00%	0%	100.00%					
CONSULTATIVE FOR A	0.00	100,000.00	100,000.00	99,750.00	99,750.00	100.00%	100.00%	Sept 7,9, 2022	100.00%	0%	100.00%	0.00	0.00	0		
AUDITING and BOOKKEEPING Teach-ins	0.00	100,000.00	100,000.00	38,500.00	38,500.00	100.00%	100.00%	Oct. 28 & Nov.25,2022	100.00%	0%	100.00%	0.00	0.00	0		
DIGITAL ARCHIVAL INFORMATION SYSTEM	0.00	0.00	0.00	58,000.00	58,000.00	100.00%	100.00%	June to July 2022.	100.00%	0%	100.00%	0.00	0.00	0		
DISASTER RESILIENT	0.00	700,000.00	700,000.00	697,500.00	697,500.00	100.00%	100.00%	June	100.00%	0%	100.00%	0.00	0.00	0		
PROVINCIAL ASSESSOR'S OFFICE (PAAssO)																
(a) Real property History Information System (b) General Fund (c)		1,000,000.00	1,000,000.00	667,356.94	571,820.48	100.00%	57.18%	53.00%	48.00%	0.00%	100.00%	6.00	4.00			
(a) General Revision/SMV Development (b) General Fund (c)		3,200,000.00					0.00%							Not Yet implemented		
PROVINCIAL BUDGET AND MANAGEMENT OFFICE (PBMO)																

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) E-Budget System (b) General Fund (c) 1/1/2022-12/31/2022	Effective and efficient operation of budget management functions	400,000.00	400,000.00	293,000.00	293,000.00	100.00%	73.25%	100.00%	73.29%	-27%	73.29%	5.00	10.00	
PROVINCIAL HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT OFFICE (PHRMDO)														
(a) Human Resource Development Program including Capacity Development related to Devolution of LGU Farmers (b) General Fund (c)	Orientations/Trainings/Seminars/Workshops/ Activities conducted	3,700,000.00	3,700,000.00	1,860,000.00	1,860,000.00	100.00%	50.27%	100.00%	97.98%	-2%	97.98%			
(a) PHRMDO Mid-Year Assessment and Planning Workshop (b) General Fund (c) Date:May 2022	60.00			150,000.00	150,000.00	100.00%		100.00%	100.00%	0%	100.00%	13.00	14.00	Lenten week falls in the month of April
(a) PHRMDO Year-End Assessment and Team Building Activity (b) General Fund (c) Date:Dec. 2022	60.00			48,000.00	48,000.00	100.00%		100.00%	100.00%	0%	100.00%	9.00	35.00	
(a) PSB Screening/Interviews (b) General Fund (c) Date:Jan. - Dec. 2022	20 (12 sessions)			150,000.00	150,000.00	100.00%		100.00%	75.00%	-25%	75.00%	55.00	83.00	Only 9 batches/sessions performed due to election ban period
(a) Administrative Officer's Coordination Conferences/Fora (b) Non-Office (c) Date:Jan.- Dec. 2022	60.00			171,000.00	171,000.00	100.00%		100.00%	100.00%	0%	100.00%	21.00	39.00	
(a) Formulation of Competency Models (b) Non-Office (c) Date:April - May 2022	42 competency models formulated			39,900.00	39,900.00	100.00%		100.00%	100.00%	0%	100.00%	12.00	34.00	
(a) Presentation and Critiquing of Competency Models (b) Non-Office (c) Date:April - May 2022	24.00			237,500.00	237,500.00	100.00%		100.00%	100.00%	0%	100.00%	11.00	39.00	
(a) Preparation of Position Profiles (b) Non-Office (c) Date:July-August 2022	42.00			39,900.00	39,900.00	100.00%		100.00%	100.00%	0%	100.00%	15.00	69.00	
(a) Presentation and Critiquing of Position Profiles (b) Non-Office (c) Date:July-August 2022	24.00			23,750.00	23,750.00	100.00%		100.00%	100.00%	0%	100.00%	6.00	49.00	
(a) Values Enrichment(Lenten Recollection) (b) Non-Office (c) Date:March- April 2022	1,500.00			300,000.00	300,000.00	100.00%		100.00%	100.00%	0%	100.00%	662.00	838.00	
(a) Values Orientation Workshop(VOW) (b) Non-Office (c) Date:August-Dec 2022	40.00			240,000.00	240,000.00	100.00%		100.00%	100.00%	0%	100.00%	8.00	24.00	
(a) Stress and Conflict Management (b) Non-Office (c) Date:April - July 2022	30.00			240,000.00	240,000.00	100.00%		100.00%	100.00%	0%	100.00%	14.00	37.00	
(a) Technology of Participation(TOP 2) (b) Non-Office (c) Date:April - July 2022	25.00			23,750.00	23,750.00	100.00%		100.00%	100.00%	0%	100.00%	1.00	19.00	
(a) Basic Customer Service (b) Non-Office (c) Date:Aug. - Sept. 2022	30.00			28,500.00	28,500.00	100.00%		100.00%	100.00%	0%	100.00%	8.00	27.00	
(a) Documentation Training (b) Non-Office (c) Date:April - July 2022	25.00			23,750.00	23,750.00	100.00%		100.00%	100.00%	0%	100.00%	2.00	23.00	
(a) Orientation to PGBH Newly Hired Employees (b) Non-Office (c) Date:Aug. - Dec. 2022	150 (3 batches)			71,250.00	71,250.00	100.00%		100.00%	100.00%	0%	100.00%	92.00	91.00	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) SPMS ORIENTATION-WORKSHOP TO PGBH NEW EMPLOYEES AND PLANTILLA PERSONNEL /COS (b) Non-Office (c) Date:Aug. - Dec. 2022	150 (3 batches)			71,250.00	71,250.00	100.00%		100.00%	100.00%	0%	100.00%	141.00	169.00	
BOHOL DISTRICT JAIL (BDJ)														
(a) Travelling Expense Escorting PDL during court hearing , BJMP travel Seminar b. General Fund c.Jan.-Dec. 2022		350,000.00	280,000.00	253,695.00	253,695.00	100.00%	72.48%	100.00%	100.00%	0%	100.00%			0
(a) Shipment of Prisoners Tranfer of PDL to Bucor and Pick up PDL to Mandaluyong (b) General Fund (c) June, Aug. Sep. & Nov. 2022		895,000.00	985,000.00	615,369.00	615,369.00	100.00%	68.76%	100.00%	100.00%	0%	100.00%			0
(a) Training expenses Med. Year & Year End Training Assessment (b) General fund (c) June & Dec. 2022	2.00	600,000.00	600,000.00	70,776.50	70,776.50	100.00%	11.80%	100.00%	63.00%	-37%	63.00%			0
(a)Office Supplies needed of daily operation of BDJ (b) General Fund (c) Jan.-Dec. 2022	24.00	300,000.00	260,000.00	260,000.00	260,000.00	100.00%	86.67%	100.00%	100.00%	0%	100.00%			0
(a) Food Supplies PDL Food Substistence of BDJ (b) General fund (c) Jan.- Dec. 2022	24.00	9,000,000.00	8,920,000.00	7,709,600.22	7,709,600.22	100.00%	85.66%	100.00%	100.00%	0%	100.00%			0
(a) Drugs and Medicines PDL daily needs (b) General Fund (c) Jan.-Dec. 2022	1.00	160,000.00	160,000.00	67,324.00	67,324.00	100.00%	42.08%	100.00%	100.00%	0%	100.00%			0
(a) Fuel, Oil and Lubricant Daily needs of the operation of BDJ (b) General Fund (c)Jan -Dec. 2022	8.00	540,000.00	700,000.00	525,928.94	525,928.94	100.00%	97.39%	100.00%	90.00%	-10%	90.00%			0
(a) Water Expenses Water Consumed at the daily needs of BDJ (b) General Fund (c) Jan. - Dec. 2022	12.00	850,000.00	460,000.00	446,001.60	446,001.60	100.00%	52.47%	100.00%	100.00%	0%	100.00%			0
(a) Electricity Expenses Electric Consumed at BDJ (b) General Fund (c) Jan. - Dec. 2022	12.00	1,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	100.00%	94.44%	100.00%	100.00%	0%	100.00%			0
		50,000.00	20,000.00	3,000.00	3,000.00	100.00%	6.00%	100.00%	15.00%	-85%	15.00%			0
(a) Internet Expenses Use for daily operation of BDJ (b) General Fund (c) Jan. - Dec. 2022	12.00	37,000.00	30,000.00	20,000.00	20,000.00	100.00%	54.05%	100.00%	75.00%	-25%	75.00%			0
(a) Security Expenses Payments of Security and services rendered of Job Orders (b) General Fund (c) Jan. - Dec. 2022	24.00	6,000,000.00	6,000,000.00	5,179,557.19	5,179,557.19	100.00%	86.33%	100.00%	100.00%	0%	100.00%			0
(a) Repairs in the jail facility to ensure that structures are equipped. (b) General Fund (c) Jan. - dec. 2022	3.00	750,000.00	700,000.00	633,464.20	633,464.20	100.00%	84.46%	100.00%	90.00%	-10%	90.00%			0
(a) Repairs and Mainteneace of Machinery and Equipments of jail units (b) General Fund (c) Jan.-Dec. 2022	1.00	200,000.00	100,000.00	13,520.00	13,520.00	100.00%	6.76%	100.00%	25.00%	-75%	25.00%			0

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period											
(a) Repairs and Maintenance of all vehicles used for transport PDL during court hearing and daily markets. (b) General Fund (c) Jan. - Dec. 2022	2.00	600,000.00	400,000.00	268,180.25	268,180.25	100.00%	44.70%	100.00%	80.00%	-20%	80.00%			0		
(a) Fidelity Bond for Cash Advance (b) General Fund (c) Jan. - Dec. 2022	1.00	12,000.00	12,000.00	7,500.00	7,500.00	100.00%	62.50%	100.00%	90.00%	-10%	90.00%			0		
		300,000.00	300,000.00	183,091.04	183,091.04	100.00%	61.03%	100.00%	76.00%	-24%	76.00%			0		
PROVINCIAL PLANNING AND DEVELOPMENT OFFICE (PPDO)																
(a) Provincial Monitoring and Evaluation System (b) Fund Source: PROMES (c)	PPMC meetings with proposed strategies to address issues and concerns; site validation/monitoring of projects funded by 20% Dev Fund, PRDP, NGAs and ODA; linkage, coordination and collaboration with RPMMC, LPMC, RPCO, PSO, I-REAP,/GEF and I-BUILD on M and E activities	300,000.00	300,000.00	128,476.00	128,476.00	100.00%	42.83%	100.00%	100.00%	0%	100.00%				Conducted 2 activities (quarterly meetings and PGbH monitoring officers re-orientation on ProMES)	
(a) Operation of the Road Sector Committee (b) Fund Source: Operation of the Road Sector Committee (c)	Conduct of monthly Road Sector Committee meetings; Preparation of plans, technical reports, resolutions and recommendations and submit to the Governor/PDC for approval and information	225,000.00	300,000.00	73,710.00	73,710.00	75.00%	32.76%	100.00%	100.00%	0%	100.00%		3.00		Conducted 6 activities	
(a) Operation of the Bohol Energy Development Advisory Group (BEDAG) (b) Fund Source: BEDAG (c)	Conduct regular meetings to discuss matters on the Bohol Economic Zone Policy which conforms to the Bohol Island Power Development Plan; to discuss development updates, issues, concerns on energy related matters; to come up with a monitoring report on Provincial Energy Development Plan; to ensure that all matters related to energy and power development in Bohol are reviewed by BEDAG for recommendation to the Provincial Government	371,350.00	300,000.00	231,306.00	231,306.00	123.78%	62.29%	100.00%	100.00%	0%	100.00%	3.00	1.00		Conducted 19 activities (meetings and representation)	

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
		FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period							(M)	(F)	
(a) 'Panglao and Daus Tagbilaran Executive Council (b) Fund Source: PaDTEC (c)	Conduct meetings to discuss development updates, issues and concerns raised by the different working groups on the matters of preservation of environment and promotion of tourism and culture and improved access to economic connectivity and urban development ; to discuss and build consensus on the sustainable environment protection to the municipalities of Panglao, Daus and the City of Tagbilaran; to ensure that all the proceedings of the different working groups are properly documented and raised to the PaDTEC group	150,000.00	300,000.00	103,980.00	103,980.00	50.00%	69.32%	100.00%	100.00%	0%	100.00%		2.00	Conducted 1activity
(a) Operation of PDC and RDC (b) Fund Source: Operation of PDC and RDC (c)	Conduct at least 2 PDC Full Council meetings , 4 Execom meetings , RDC Full Council meeting in Bohol and other related regional-wide planning and development initiatives ; acquired IT equipment to support the further effectiveness and efficiency in PDC operation	800,000.00	300,000.00	517,205.00	517,205.00	266.67%	64.65%	100.00%	100.00%	0%	100.00%	2.00	1.00	Conducted 2 PDC Full council meetings, 10 PDC ExeCom meetings
(a) 'Bohol Integrated Water Resources Management Project (b) Fund Source: BIWRMP (c)	Georesistivity survey results provided to LGUs, provided support for water development and management trainings	270,000.00	300,000.00	50,220.00	50,220.00	90.00%	18.60%	100.00%	100.00%	0%	100.00%	3.00		
(a) Community Based Monitoring System (b) Fund Source: CBMS (c)	Conduct monitoring and evaluation on CBMS implemented projects, reviewed and submitted CBMS reports to DILG	800,000.00	300,000.00	294,312.86	294,312.86	266.67%	36.79%	100.00%	100.00%	0%	100.00%			Conducted 13 activities
(a) Sustainable Development Goals (b) Fund Source: SDGs (c)	Conduct meetings, trainings,data gathering and assessment; support DILG activities , programs and projects	800,000.00	300,000.00	191,107.80	191,107.80	266.67%	23.89%	100.00%	100.00%	0%	100.00%			Conducted 2 activities
(a) CDP Assessment (b) Fund Source: CDP Assessment (c)	Regulate public policies on transportation, utilities, land use, recreation and housing; regulate long-term plan of a municipal/ city	200,000.00	300,000.00	149,068.00	149,068.00	66.67%	74.53%	100.00%	100.00%	0%	100.00%			Conducted 8 activities
(a) PDPFP Updating (b) Fund Source: PDPFP Updating (c)	Update PDPFP	600,000.00	300,000.00	481,335.00	481,335.00	200.00%	80.22%	100.00%	100.00%	0%	100.00%			Conducted 12 activities

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Project Management Operation of the PRDP (b) Fund Source: PRDP Support Fund (c)	Operation of teh PRDP	5,800,000.00	300,000.00	5,350,021.97	4,884,983.33	1933.33%	84.22%	100.00%	100.00%	0%	100.00%			Conducted 42 activities of the PRDP
(a) Research and Development Support Fun (b) Fund Source: Research and Development Support Fund (c)	Conduct research for projects development, conduct continuing studies and researches to evolve development plans and programs for development	1,500,000.00	300,000.00	645,525.13	507,389.75	500.00%	33.83%	100.00%	100.00%	0%	100.00%			
PROVINCIAL ADMINISTRATOR'S OFFICE (Padmo)														
(a) Procurement t of 1 unit SUV (b) (c)	1 unit SUV procured	1,700,000.00	1,700,000.00				0.00%							> for delivery >on-going processing of documents
(a) Procurement of Multicab for PSF use (b) (c)	1 unit Multicab procured	396,000.00	396,000.00	394,800.00		100.00%	0.00%	100.00%	100.00%	0%	100.00%			>delivered >for processing of payment
(a) Procurement of 1 unit Inverter Wall Mounted Split Type Aircondition (b) (c)	1 unit Aircondition installed	690,000.00	81,945.00	81,945.00		100.00%	0.00%	100.00%	100.00%	0%	100.00%			>delivered >for processing of payment
(a) Procurement of 3 units Laptop (b) (c)	3 units laptop procured	692,000.00	150,000.00	148,440.00		100.00%	0.00%	100.00%	100.00%	0%	100.00%			>delivered >for processing of payment
(a) Procurement of 1 unit power shed cut shredder and 2 units steel cabinet (b) (c)	1 unit shredder and 2 units steel cabinet acquired	57,000.00	57,000.00	56,980.00		100.00%	0.00%	100.00%	100.00%	0%	100.00%			>delivered >for processing of payment
(a) Procurement of 10 units Handheld radio for PSF use (b) (c)	10 units Handheld radio procured	200,000.00	200,000.00	120,000.00		100.00%	0.00%	100.00%	100.00%	0%	100.00%			>delivered >on-going processing of documents like IAR and ARE as of Jan. 18, 2023
(a) Procurement of 3 units Printer (b) (c)	3 units printer procured	39,000.00	39,000.00				0.00%	100.00%	100.00%	0%	100.00%			
PROVINCIAL INFORMATION AND MEDIA OFFICE (PIMO)														
(a) Tingog sa Bol-Ianon Radio Program (b) Non Office (c) January 2022-December 2022	Increased public awareness and understanding of the programs thereby encourage participation and involvement towards the accomplishment of Provincial Government's plans and programs./ informed the community of the programs and projects of the provincial government.	902,000.00	370,000.00	532,000.00	532,000.00	41.02%	58.98%	100.00%	50.00%	-50%	50.00%	8.00		programs from previous administration/ and new administration new radio programs
(a) Padayon Bol-anon Radio Program (b) Non Office (c) January 2022-December 2022		2,660,715.00	1,661,691.00	999,024.00	999,024.00	62.45%	37.55%	100.00%	50.00%	-50%	50.00%	8.00		

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
		FINANCIAL STATUS (IN PHP M)								Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	(M)	(F)							
(a) Purchase of New Generator (b) 20% DF (c) Year 2022	For Continuing service & Equipment Security	20,000,000.00					0.00%								PR on Process	
(a) Purchase of New Vehicle (b) Capital Outlay (c) Year 2021-2022	to provide fast track response of clients and safety of the Employee	1,200,000.00	1,200,000.00				0.00%								for bidding	
(a) Purchase of IT Equipment (b) Capital Outlay (c) Year 2022	Systematic and fast tracking of documents	300,000.00	609,352.00				0.00%								Award to Sandugo Press	
PROVINCIAL ENGINEER'S OFFICE (PEO)																
(a) Improvement of San Isidro-Catigbian via Caimbang Road (b) 2022 20%-Development Fund (c) 0	-	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	94.85%	98.29%	4%	103.63%	0.00	0.00		Detailed Engineering Design (DED) and POW still in progress	
(a) Concreting of La Paz (Cortes)-Cabaguan-Lourdes-Corella Road (b) 2022 20%-Development Fund (c) 0	-	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00		NOA is approved, waiting for performance bond	
(a) Concreting of Maribojoc-Antequera via Tinibgan Road (b) 2022 20%-Development Fund (c) 10/27/2022 - 3/6/2023	-	5,000,000.00	5,000,000.00	4,980,000.00	747,000.00	100.00%	14.94%	1.51%	13.29%	780%	880.13%	0.00	0.00		On-Going	
(a) Widening and Road Signage of Corella-Balilihan Road (b) 2022 20%-Development Fund (c) 0	-	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00		POW Finished in February	
(a) Concreting of Pob.(Catigbian)-Rizal-Causwagan Sur (San Isidro) Road (b) 2022 20%-Development Fund (c) 12/09/2022 - 02/26/2023	-	5,000,000.00	5,000,000.00	4,990,688.43	0.00	100.00%	0.00%	0.00%	0.67%	**	**	0.00	0.00		On-Going	
(a) Concreting of Pob.(Buenavista)Bonotbonot-Tiguman-Overland Road (b) 2022 20%-Development Fund (c) 12/22/2022 - 2/28/2023	-	5,000,000.00	5,000,000.00	4,977,372.02	0.00	100.00%	0.00%	0.00%	5.82%	**	**	0.00	0.00		On-Going	
(a) Concreting of Jct. (LIR) Mahayag (San Miguel)-Danao Road (b) 2022 20%-Development Fund (c) 10/28/2022 - 12/27/2022	-	5,000,000.00	5,000,000.00	4,964,999.99	744,749.99	100.00%	14.89%	2.86%	50.27%	1658%	1757.69%	0.00	0.00		On-Going	
(a) Concreting of Katipunan (Alicia)-Jct. (LIR) Mahayag (San Miguel) Road (b) 2022 20%-Development Fund (c) 10/26/2022 - 02/22/2023	-	5,000,000.00	5,000,000.00	4,997,743.98	0.00	100.00%	0.00%	2.04%	2.11%	3%	103.43%	0.00	0.00		On-Going	
(a) Concreting of San Miguel-Tomoc-Getafe Road (b) 2022 20%-Development Fund (c) 12/01/2022 - 01/29/2023	-	5,000,000.00	5,000,000.00	4,990,545.54	0.00	100.00%	0.00%	0.00%	1.28%	**	**	0.00	0.00		On-Going	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Concreting of Candumayao (Catigbian)-Clarín via Bogtongbod Road (b) 2022 20%-Development Fund (c) 12/09/2022 - 2/06/2023	-	5,000,000.00	5,000,000.00	4,983,135.79	0.00	100.00%	0.00%	0.00%	13.69%	**	**	0.00	0.00	On-Going
(a) Improvement of Pob.(Inabanga)-Lawis Road (b) 2022 20%-Development Fund (c) 10/28/2022 - 02/07/2023	-	5,000,000.00	5,000,000.00	4,959,746.50	0.00	100.00%	0.00%	4.65%	66.54%	1331%	1430.97%	0.00	0.00	On-Going
(a) Concreting of Cambangay (San Miguel)-Soom (Trinidad) Road (b) 2022 20%-Development Fund (c) 12/06/2022 - 02/26/2023	-	5,000,000.00	5,000,000.00	4,975,489.74	746,323.46	100.00%	14.93%	0.00%	1.07%	**	**	0.00	0.00	On-Going
(a) Concreting of Pitogo-Aguining Road, CPG (b) 2022 20%-Development Fund (c) 10/28/2022 - 04/19/2023	-	7,500,000.00	7,500,000.00	7,459,117.00	1,118,867.55	100.00%	14.92%	3.91%	10.09%	158%	258.06%	0.00	0.00	On-Going
(a) Concreting of Jct.(TER) Itum-Duay-Payao Road, Duero (b) 2022 20%-Development Fund (c) 0	-	2,500,000.00	2,500,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.23%	**	**	0.00	0.00	Waiting for Performance Bond
(a) Concreting of Jct. (TER) Bunga Mar-Kinagbaan-Balili Road, Jagna (b) 2022 20%-Development Fund (c) 0	-	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00	Approved Contract, NTP
(a) Concreting of Jct. (TER) Canayaan-Roxas-Tabuan-Datag Road, G-Hernandez (b) 2022 20%-Development Fund (c) 0	-	2,500,000.00	2,500,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00	Detailed Engineering Design (DED) and POW still in progress
(a) Concreting of Tiguis (Lila)-Cambanse (Loboc) Road (b) 2022 20%-Development Fund (c) 1/18/2023 - 04/17/2023	-	10,000,000.00	10,000,000.00	9,960,262.50	0.00	100.00%	0.00%	0.69%	1.90%	175%	275.36%	0.00	0.00	Submitted, Procurement Stage
(a) Improvement of Batuan-Omjon Road (b) 2022 20%-Development Fund (c) 0	-	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00	For BER & PQR
(a) Concreting of Pob.(Sagbayan)-Sagbayan Sur-Kabasakan Road (b) 2022 20%-Development Fund (c) 0	-	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00	Approved NOA, waiting for performance bond
(a) Concreting of Pob.(Talibon)-San Francisco Road (b) 2022 20%-Development Fund (c) 12/13/2022 - 02/10/2023	-	5,000,000.00	5,000,000.00	4,970,568.86	0.00	100.00%	0.00%	0.00%	7.28%	**	**	0.00	0.00	Approved Contract, NTP
(a) Improvement of Pilar-Bagacay Road (b) 2022 20%-Development Fund (c) 0	-	5,000,000.00	5,000,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00	Submitted, Procurement Stage
(a) Improvement of Sta. Cruz-Minol-Banlas-Tambo Road, Mabini (b) 2022 20%-Development Fund (c) 12/07/2022 - 03/02/2023	-	7,500,000.00	7,500,000.00	0.00	1,124,350.29	100.00%	14.99%	0.00%	0.00%	**	**	0.00	0.00	On-going implementation
(a) Concreting of Guinsularan-Lobogon Road (b) 2022 20%-Development Fund (c) 12/23/2022 - 02/20/2023	-	5,000,000.00	5,000,000.00	4,973,734.78	0.00	100.00%	0.00%	0.00%	2.12%	**	**	0.00	0.00	Approved Contract, NTP, waiting for performance bond

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Repair, Improvement of Local Roads and Bridges (b) 2022 20%-Development Fund (c) 0	-	8,241,194.32	8,241,194.32	0.00	0.00	100.00%	0.00%	0.00%	0.00%	**	**	0.00	0.00	Detailed Engineering Design (DED) and POW still in progress
PROVINCIAL MOTORPOOL OFFICE (PMPO)														
(a) Acquisition of 32-unit Brand New Heavy Equipment; (b) Fund Source: Loan 217M (c) January to December 2022	32-unit Brand New H.E. procured and delivered	217,000,000.00	217,000,000.00	215,520,000.00	215,520,000.00	100.00%	99.32%		100.00%	positive	100.00%			
BOHOL INFORMATION AND COMMUNICATION TECHNOLOGY OFFICE (BICTO)														
(a) Development of Information System (b) GF (c) Jan. 01, 2022 - Dec. 31, 2022	Operational Information System	3,696,000.00	2,565,268.03	1,130,731.97	1,130,731.97	69.41%	30.59%	100.00%	100.00%	0.00%	100.00%	5.00	2.00	Delayed of implementation due to some urgent system priorities and the assigned Developers end their contract of service
(a) Maintenance and Management of Information System (b) General Fund (c) Jan. 01, 2022 - Dec. 31, 2022	Operational Information System													
(a) Maintenance and Management Servers and Data Center (b) (c) Jan. 01, 2022 - Dec. 31, 2022	Operational Servers and Data Center	5,742,106.00	3,174,586.00	3,174,586.00	3,174,586.00	55.29%	55.29%	100.00%				4.00	1.00	Bidder Backout for Delivery. Back to purchase request, waiting for completion of NTP signatories
(a) Maintenance and Management of Unified Network (b) General Fund Capital Outlay (c) Jan. 01, 2022 - Dec. 31, 2022	Operational Unified Network											4.00	1.00	
Development of new processes and application linking PGBh to other LGUs/NGAs, partners and stakeholders	ETRACS implemented and operational to the 3 of the 10 Devolved Hospital and 3 remaining LGUs	200,000.00	191,568.00	8,432.00	8,432.00	95.78%	4.22%	100.00%	100.00%	0%	100.00%	1.00		LGU's running the system especially collectors should be very extra careful in the transaction to avoid user induced errors brought about by capture collections and nonce presence of mind during transactions
	MLGUs upgraded ETRACS to the current version					**		66.00%	66.00%	0%	100.00%	1.00		
(a) Attend to PGBh Trainings/ PGBh-US Trainings (b) General Fund (c) Jan. 01, 2022 - Dec. 31, 2022	Capacitated personnel thru trainings	2,296,800.00	2,869,479.00	2,762,020.36	2,762,020.36	124.93%	120.26%	96.00%	96.00%	0%	100.00%	6.00	7.00	Lack of permanent Personnel(mostly are Contract of Service)
Maintenance and Management of Information System	Operational Servers and Data Center	800,000.00	800,000.00	538,200.00	538,200.00	67.28%	67.28%	100.00%	50.00%	-50%	50.00%	4.00	1.00	Delayed of delivery due to revision of budget
ECONOMIC SECTOR														
OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)														
Organic Agricultural Dev't. Program		2,775,000.00	2,775,000.00	0.00		100.00%		100.00%	93.94%					
Corn Program		9,971,405.00	9,971,405.00	0.00		100.00%								
Rice Program		37,130,785.00	37,130,785.00	10,023,674.28		100.00%		100.00%	18.18%					
High-value Commercial Crops Program		9,233,800.00	9,233,800.00	0.00		100.00%								
Fisheries Resource Mangement & Dev't. Program		13,066,665.00	13,066,665.00	598,580.00		100.00%		100.00%						

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(M)	(F)									
World Food Day Celebration		200,000.00	200,000.00	200,000.00	200,000.00	100.00%	100.00%	100.00%	100.00%							
Sandugo Agri-Fair Celebration		450,000.00	450,000.00	450,000.00	450,000.00	100.00%	100.00%	100.00%	100.00%							
Ubi Festival Celebration		492,000.00	492,000.00	492,000.00		100.00%		100.00%	-							
Suhid sa Malamposong Mag-uumang Bol-anon		500,000.00	500,000.00	0.00		100.00%										
Feeding Program for Malnourished Children		2,000,000.00	2,000,000.00	0.00		100.00%										
Nutrition and BNS Program including Honorarium		7,770,110.00	7,770,110.00	0.00		100.00%										
ART-ABAG Vegetable Seed Production Project		975,360.00	975,360.00	0.00		100.00%										
ART-Rootcrops Production (Cassava, UNI & Sweet Potato)		5,713,025.00	5,713,025.00	4,500,000.00	4,500,000.00	100.00%	78.77%	100.00%	100.00%							
Establishment of Coconut Oil Processing Facility		1,868,160.00	1,868,160.00	0.00		100.00%										
Establishment of Fish Feeds Pellet Line Facility		2,189,470.00	2,189,470.00	0.00		100.00%										
Plant Nursery Enhancement Project		2,316,670.00	2,316,670.00	2,316,670.00	1,625,885.50	100.00%	70.18%	100.00%	100.00%							
Establishment of Agri-Fishery Retail Terminal		331,200.00	331,200.00	0.00		100.00%										
Establishment of Food Dehydrator Facility for Fruits and Vegetables		3,506,750.00	3,506,750.00	0.00		100.00%										
Agri-Fishery Mechanization and Support Services		9,260,400.00	9,260,400.00	0.00		100.00%										
Establishment of Seaweeds Processing Facility		2,965,000.00	2,965,000.00	1,045,000.00		100.00%		100.00%	-							
Establishment of Sea Salt Research Cum Production Project		1,404,040.00	1,404,040.00	0.00		100.00%										
Establishment of Electric Connection for BOATech Center		5,000,000.00	5,000,000.00	0.00		100.00%		0.00%	0.00%							
Core Function 1: Formulate integrated economic, and other development plans thru participatory planning and coordination																
(a.) Conduct of Mid and Year End Assessment and Planning Workshop (b.) Non Office (c.) Mid Year - June 16-17, 2022 Year End - Dec 19, 2022		123,000.00	123,000.00		61,500.00	100.00%	50.00%	100.00%	100.00%	0%	100.00%				Mid Year budget was not consumed due to Delayed approval of catering documents	
(a.) Facilitates the preparation of Annual Investment Plan 2023 for OPA (b.) Non Office (c.) April 18, 2022		45,000.00	45,000.00		0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%				Conducted but budget was not consumed due to Delayed approval of catering documents	

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks
		FINANCIAL STATUS (IN PHP M)										(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance			
(a.) Conduct Provincial Coordinating Committee on Agri-Fishery (PCCAF) meetings (b.) Non Office (c.) October 14, 2022 December 14, 2022		297,000.00	297,000.00		66,000.00	100.00%	22.22%	100.00%	22.00%	-78%	22.00%			budget was not all consumed due to Delayed approval of catering documents
(a) Establishment of Provincial Soils and Water Laboratory (Phase 1) (b) May, 2022 (c) August, 2022 (d) Supplemental Fund		5,500,000.00	0.00	0.00	0.00	0.00%	0.00%		0.00%	**	**			1st JE Adlawan Construction has breached the contract agreement between PGbh. Contract shall be terminated soon.
(a) Procurement of Furnitures and Fixtures (b) Supplemental Fund (c) May 1, 2022	Steel cabinet -3 White board - 3 Office Table - 3 Office Chair Mesh Fabric - 3 Sofa 2- seater - 1 monoblock chair - 20 Multi-layer Rack - 10 Dining Table 8 seater - 1 Nordic style Center Table - 1 Dura Steel Stainless Table - 2	250,000.00	250,000.00	250,000.00	250,000.00	50.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) Establishment of Provincial Soils and Water Laboratory (Phase 2) (b) 20% DF (c)	Completion of Soils and Water Laboratory (Phase 2)	1,800,000.00	0.00	0.00	0.00	0.00%	0.00%		0.00%	0%	0.00%			Waiting for the Phase 1 to commence.
(a) Procurement of Laboratory Equipment (b) 20% DF (c)	Dehumidifier - 4 Digital Burette - 1 Adjustable Pipettor - 3 Anemometer - 1 AI Infrared Thermometer - 1 Anti-vibration pad -30 Vortex Mixer - 1 Secondary Eyewash - 1 Bottle dispensers - 3 Laboratory Refrigerator - 1 Emergency Shower - 1	2,678,750.00	0.00	0.00	0.00	0.00%	0.00%		0.00%	**	**			On bidding process
(a) Enhancement of farm Equipment (b) 20% DF (c)	342 units	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			*Distributed *On going process of payment *Waterpump - 53 *Backpack Sprayer - 112 *Brush Cutter - 106 *Hand Tractor- 33 *Mudboat - 38
(a) Procurement of machineries for cacao (b) 20% DF (c)	178 units	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			*Distributed *On going process of payment *Multi-commodity Solar Tunnel dryer - 5 *Earth Auger drill - 50 *Digital weighing Scale -3 *Power Sprayer - 20 *Mist duster - 50 *Pole Saw - 50

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)		(7) Funding Support (%) (3 / 4)	(8) Fund Utilization (%) (6 / 4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				Obligations As of Reporting Period	Disbursements As of Reporting Period							(M)	(F)	
(a) Procurement of Machineries to support in support to Rice (b) 20% DF (c)	22 units	4,250,000.00	4,250,000.00	4,250,000.00	4,250,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			*Distributed *On going process of payment *Mudboat - 7 *Hand Tractor - 8 *Air compressor with attachment - 5 *Recirculating Batch Grain Dryer - 1 *Shed for the Recirculating Batch Grain Dryer - 1
(a) Establishment of SFR (b) 20% DF (c)	40.00	2,000,000.00	2,000,000.00	2,000,000.00	1,768,000.00	100.00%	88.40%	100.00%	100.00%	0%	100.00%			
(a) Construction of Machinery Shed house (Corn Cassava) (b) DBP Loan (c)	machinery Shedhouse - 4	8,000,000.00				0.00%	0.00%			**	**			On going process of MOA
(a) Cassava dryer (Reversible Airflow Flatbed dryer) (b) DBP Loan (c)	Cassava dryer (Reversible Airflow Flatbed dryer) - 4	4,800,000.00		4,800,000.00		0.00%	0.00%			**	**			On going Construction
(a)Machineries for Cassava and Corn (b)DBP Loan (c)	21 units	61,200,000.00	61,200,000.00	61,200,000.00	61,200,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			*Delivered at BOATech *Combine Corn harvester - 4 *Brand new movable trailer - 4 *Portable Feed Mill - 4 *Corn Flour Mill - 1 *Cassava Chipper - 4 *Cassava Uprooter - 4 *120 HP Tractor with complete accessories *90 Hp Tractor with complete accessories
(a) Construction of Rice Mill Shed house phase 1 (b) 20% DF (c)	1.00	2,800,000.00				0.00%	0.00%	100.00%	100.00%	0%	100.00%			*Done construction *Processing of payment
(a) Equipment for Fishpond Rehabilitation and expansion (b) DBP Loan (c)		51,800,000.00				**	0.00%			**	**			under Revision (MotorPool Office)
(a) Drip Irrigation System (b)20% D (c)		14,000,000.00				**	0.00%			**	**			Cancelled
(a)Agricultural Machineries (b) 20% DF (c)		41,000,000.00				**	0.00%			**	**			Revise for PHILMECH RPC Ubay (Building Construction)
(a) Establishment of Electric Connection for BOATech Center (rice mill electrical works, powerhouse & 3-phase electric line) (b) (c)		669,553.00	0.00	0.00		0.00%	0.00%			**	**			On process of complying necessary documents

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
		FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
(a) Construction of Bagging area with tool room/ BOATECH, Gabi, Ubay & Maca-as Nursery (9mx6m) (b) (c)		2,400,000.00	0.00	0.00		0.00%	0.00%			**	**			On bidding process
(a) Construction of Two (2) Grow-Out ponds for Tilapia/ Bilar & Ubay (b) 20% DF (c)		200,000.00	0.00	0.00		0.00%	0.00%			**	**			On bidding process
(a) Construction of Seaweeds dryer/ BOATEch Gabi, Ubay (b) 20% DF (c)		600,000.00	0.00	0.00		0.00%	0.00%			**	**			On bidding process
(a) Establishment of Tilapia Hatcheries (Danao, Valencia, Pilar & Talibon) (b) 20% DF (c)		6,000,000.00	0.00	0.00		0.00%	0.00%			**	**			On bidding process
(a) Construction of Multi-Purpose Drying Pavement/BOATECH, Gabi, Ubay (15mx28m) (b) (c)		530,000.00	0.00	0.00		0.00%	0.00%							On bidding process
(a) Establishment of Water system/BOATEch, Gabi, Ubay (b) (c)		1,500,000.00	0.00	0.00		0.00%	0.00%							On bidding process
(a) Tissue Culture Laboratory/BOATECH, Gabi, Ubay (b) (c)		5,000,000.00	0.00	0.00		0.00%	0.00%							On bidding process
■ Maintenance of 1, 050 Tilapia Breeders for fry dispersal	1, 050 breeders					**				**	**			
(a) Procurement of Tilapia Feeds (b) Jan. 2022 (c) Dec. 2022 (d) Fisheries Regular Funds	56 sacks of fry mas, 70 sacks of starter mash and 655 sacks of growers mash	999,200.00	997,212.00		0.00	99.80%	0.00%	100.00%	-	**	**			Delayed Procurement Process Approve P.O/NTP December 2022 /available feeds from previous procurement
(a) Conducted Technical Briefings on Tilapia Production (b) Jan-22 (c) Fisheries Reg. Fund	2 training with 140 pax	49,000.00	49,000.00	49,000.00	0.00	100.00%	0.00%	100.00%	-	**	**			Utilized during farmers & fisherfolks forum last August 25, 2022
(a) Establishment of Tilapia Grow out ponds (b) Jun-22 (c) 2022- 20% DF	2 sites *Bilar Hatchery *BOATEch, Ubay	300,000.00	300,000.00	300,000.00	0.00	100.00%	0.00%	100.00%	-	**	**			POW for revision based on suggestion and comments from PEO c/o Maricel Wahing as December 2022

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(% 3 / 4)	Utilization (%) 6 / 4)		Accomplishment to Date					
(a) Establishment of Bangus Fish Cage (b) Dec-22 (c) 2021 - 20 % DF	95 unit	15,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00	100.00%	60.00%	100.00%	55.80%	-44%	55.79%			on going construction due to limited supply of Bamboo
						**				**	**			

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Bottom Set Gill Net (b) April 20, 2022 (c) Dec-22 (d) 2022 20% DF	66 units	990,000.00	990,000.00	990,000.00	963,250.00	100.00%	97.30%	100.00%	100.00%	0%	100.00%			delivered to recipient buy delayed payment to supplier due to IRP(invoice receipt for property)
(a) Shallow Water Fish Coral (b) April 20, 2022 (c) Dec-22 (d) 2022 20% DF	50 units	1,268,000.00	1,268,000.00	1,263,750.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			delivered to recipient buy delayed payment to supplier due to IRP(invoice receipt for property)

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(5) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (3 / 4)	(8) Fund Utilization (%) (6 / 4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
		(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period							(M)	(F)	
		(a) Multiple Handwire Handline (b) September-22 (c) December-22 (d) 2022 20% DF	400 units	700,800.00	700,800.00							700,000.00	0.00	
- Carb Pot - Multiple Handwire - Drift Grill Net 7K - Shallow Water Fish Coral	80 units 90 units 80 units 90 units	5,089,910.00	5,089,910.00	5,089,910.00	0.00	100.00%	0.00%	100.00%	-	**	**			*August Bidding *Awarded december 2022 *Not yet delivered by supplier as of Jan. 18, 2023
(a) Fry Dozer (b) September,22 (c) December, 22 (d) 2022 20% DF	130 units	536,900.00	536,900.00	534,300.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			delivered to recipient buy delayed payment to supplier due to IPR(invoice receipt for property)
(a) Fry Dozer Skills Training For Milk Fish (b) March-22 (c) FRMDO Regular Fund	3 sessions	60,750.00	60,750.00	60,750.00	60,750.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks	
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period										
(a) Procurement of Feeds for Bangus (b) March-22 (c) Regular Funds	40 sacks of fry mas, 50 sacks of starter mash and 380 sacks of growers mash	599,000.00	599,000.00	598,580.00		100.00%	0.00%	100.00%			**	**			For distribution to recipients Approved PO and NTP December 2022
(a) Meeting and Assessment Workshop with MLGU Partners and National Government Agencies (b) August-22 (c) Regular Fund	3 sessions	59,625.00	59,625.00	59,625.00	59,625.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%				
(a) Establishments of Bangus Fingerlings Production and Holding Area (b) Dec-22 (c) 2021-20 % DF	2 units Clarín	3,463,335.17	3,463,335.17	3,463,335.17	1,500,000.00	100.00%	43.31%	100.00%	100.00%	0%	100.00%				1 unit 50% accomplished - Financial incapacity of the contractor
	Calape	3,515,622.44	3,515,622.44	3,515,622.44	0.00	100.00%	0.00%	100.00%	-	**	**				For award to bidder- as of December 2022
(a) Procurement of supplies and materials for fabrication of motorized fiber glass boats (b) Dec-22 (c) 2022-20%DF	100 units	7,105,300.00	7,105,300.00	7,105,300.00	0.00	100.00%	0.00%			**	**				*BAC res Award - Julius November 21, 2022 -Documents onhold due to election ban
■ Procurement of : (2021-20% DF)						**				**	**				
■ Cold Room	2 unit	5,000,000.00	5,000,000.00	4,999,000.00	0.00	100.00%	0.00%	100.00%	-	**	**				delivered to beneficiaries /Waiting for SP resolution for transfer without cost as of December 2022
■ Ice Block Machine	2 unit							100.00%	-	**	**				
■ Ice Crusher	2 units							100.00%	-	**	**				
■ Plastic Fish Bayer	1300 pcs							100.00%	-	**	**				
(a) Procurement of Drop-side Truck (b) Dec-22 (c) 2021-20% DF	1 unit	3,000,000.00	3,000,000.00	2,988,000.00	0.00	100.00%	0.00%	100.00%	-	**	**				waiting DILG reply for NTP/PO
(a) Construction of Salt Water Tank at San Francisco Talibon and Perimeter Fence (b) Jan-22 (c) (2019-20 % DF)	1 unit	1,285,020.85	1,285,020.85	1,285,020.85	1,285,020.85	100.00%	100.00%	100.00%	100.00%	0%	100.00%				
(a) Procurement of Computer (b) Dec-22 (c) 2022 FRMD - Regular Funds-Capital Outlay	3 units computer, 3 unitsprinter, 1 roll internetcable wire,	250,000.00	250,000.00	250,000.00	0.00	100.00%	0.00%	100.00%		**	**				Approve NTP/PO
(a) Procurement of Fiberglass Motorized Banca with Kitang (b) Dec-22 (c) 2021 - 20 % DF	8 units	480,000.00	480,000.00	480,000.00	0.00	100.00%	0.00%	100.00%	-	**	**				For Canvass - Alvin November 8, 2022
(a) Ubi Festival (b) Non Office (c)		492,000.00	492,000.00	492,000.00	0.00	100.00%	0.00%	100.00%	-	**	**				Not conducted due to typhoon odette
(a) Sandugo Agri-Fair (b) Non Office (c) July 18-19, 2022		450,000.00	450,000.00	450,000.00	450,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%				
(a) World Food Day (b) Non Office (c) October 25, 2022		200,000.00	200,000.00	200,000.00	200,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%				
Organic Agricultural Dev't Program															
						**				**	**				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks	
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date						
(a) OPV vegetable seeds (b) 2nd Quarter of 2022 (c) OA Funds	200 packs	76,500.00	76,500.00	76,500.00	0.00	100.00%	0.00%	100.00%			**	**			No bidder/ supplier
(a) 100 containers Molasses (b) 2nd Quarter of 2022 (c) OA Funds	50 container	90,000.00	90,000.00	90,000.00	90,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	29.00	21.00		
(a) 300 packs Soil Conditioner (b) 3rd Quarter of 2022 (c) OA Funds	51 packs	105,000.00	105,000.00	105,000.00	105,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	27.00	24.00		
50 bottles root Exudates Foliar Fertilizer	46 bottles	180,000.00	180,000.00	180,000.00	180,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	28.00	18.00		
(a) 1,000 bags fermented chicken manure (50 kg/bag) (b) 3rd quarter of 2022 (c) OA Funds	100 bags	300,000.00	300,000.00	300,000.00	300,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	0.00	0.00	Delivered later part of Dec. 2022	
(a) 300 bags Vermicompost (b) 3rd Quarter of 2022 (c) OA Funds	100 bags	144,000.00	144,000.00	144,000.00	144,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			Delivered later part of Dec. 2022	
(a) 100 pcs Empty Plastic Drum, (new 200L capacity) (b) 2nd quarter of 2022 (c) OA Funds	52 pcs	220,000.00	220,000.00	220,000.00	220,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	30.00	22.00		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) 50 rolls Garden Hose (1/2, 90m/roll) (b) 2nd quarter of 2022 (c) OA Funds	44 rolls	125,000.00	125,000.00	125,000.00	125,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	28.00	16.00	
(a) 20 Backpack Sprayer (16 L capacity) (b) 2nd Quarter of 2022 (c) OA Funds	20 units	72,000.00	72,000.00	72,000.00	72,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	13.00	7.00	

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)		(7) Funding Support (%) (3 / 4)	(8) Fund Utilization (%) (6 / 4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				Obligations As of Reporting Period	Disbursements As of Reporting Period							(M)	(F)	
(a) 100 pcs Watering Can/ Water Sprinkler (6L capacity-M) (b) 2nd quarter of 2022 (c) OA Funds	42 pcs	25,000.00	25,000.00	25,000.00	25,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	24.00	18.00	
(a) 50 rolls Range Nets (1.25"x7-8"x100m, with rope) (b) 3rd quarter (c) OA Funds	45 rolls	162,500.00	162,500.00	162,500.00	162,500.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	29.00	16.00	
Personnel and Labor Component for OA						**				**				
(a) Other General Services (12 Job Orders Workers) (b) January, 2022 (c) December, 2022 (d) OA Funds	12 JOWs	975,000.00	975,000.00	212,424.00	202,624.81	100.00%	20.78%	100.00%	33.30%	-67%	33.33%	1.00	3.00	lack of personnel hired

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
(a) Other Professional Services (b) January 2022 (c) December 2022 (d) OA Funds	no. of contractual					**				**	**			
						**				**	**			
(a) Plant Nursery Enhancement Project (b) Non-Office (c) January 1-December 31, 2022	335 of bags of procured organic fertilizers 1,200 of pieces of procured marine and agricultural Supplies 3,000packs bagging cellophane	1,300,000.00	1,300,000.00	1,300,000.00	609,215.50	100.00%	46.86%	100.00%	119.10%	19%	119.07%	N/A	N/A	
(a) Plant Nursery Enhancement Project (b) Non-Office (c) January 1-December 31, 2022	# of Job Order Workers hired to support project implementation	1,016,670.00	1,016,670.00	1,016,670.00	1,016,670.00	100.00%	100.00%	100.00%	308.30%	208%	308.33%			25 JOWs was hired in the last quarter of the year. Other JOWs was charged to other projects
(a) PLANT NURSERY ENHANCEMENTPROJECT- Construction of Drying Pavement and Improvement of 3 units Greenhouse (b) 20% DF (c) January 1-December 31, 2022	Drying Pavement	477,808.77	477,808.77	477,808.77	0.00	100.00%	0.00%			**	**	N/A	N/A	Canvass for Quotation
(a) PLANT NURSERY ENHANCEMENTPROJECT- Construction of Drying Pavement and Improvement of 3 units Greenhouse (b) 20% DF (c) January 1-December 31, 2022	Greenhouses	52,191.23	52,191.23	2,000,000.00	2,000,000.00	100.00%	3832.06%	100.00%	333.30%	233%	333.33%			Access budget from Department of Agriculture – Quick Response Fund (DA-QRF)
a. PLANT NURSERY ENHANCEMENTPROJECT- Construction of bagging Area and Establishment of Macaas Plant Nursery c. January 1-December 31, 2022	Building	2,400,000.00	2,400,000.00	2,398,008.68	0.00	100.00%	0.00%			**	**			BAC resolution 2nd failure (BAC member signaturies) posting request for quotation (PHILGEPS)
(a) Vegetable Seed Production Project (b) January,2022 (c) December, 2022 (d)Regular Fund € 20% DF	344.142 kls of assorted open pollinated varieties & hybrid vegetables	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.00%	100.00%							
(a) ABAG Vegetable (b) January, 2022 (c) December, 2022 (d) ABAG Vegetable		500,000.00	0.00	0.00	0.00	0.00%	0.00%			**	**			failure to deliver of the supplier

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Rootcrops Production (b) January, 2022 (c) December, 2022 (d) Regular Fund	5000 kls of ubi for 200 hectares	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) Rootcrops Production (b) January, 2022 (c) December, 2022 (d) 20% DF	50,000 kls of ubi for 200 hectares	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			on going distribution
(a) Establishment of Tissue Culture Lab. (b) 20% DF (c)	5,000,000.00					**			**	**				done proposal preparation but still waiting for the building preparation
(a) Provision of catering services for training in support to HVCDP (b) January, 2022 (c) December, 2022 (d) 20% DF	8 trainings/meeting, Technical briefing					**		100.00%	112.50%	13%	112.50%			9 trainings conducted Increase Knowledge and Technical Know how
(a) Mango Rehabilitation (b) 20% DF (c)	1,000 mango trees rehabilitated					**		100.00%	100.00%	0%	100.00%			*3 times conducted training on mango rehab *No budget for rehab
(a) Power sprayer (b)20% DF (c)	Power sprayer	544,000.00	544,000.00	544,000.00	544,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) Indigenous Fruit/Tropical fruit Rehabilitation (b) 20% DF	2000 Indigenous fruit/Tropical fruit rehabilitation	3,320,512.00				0.00%	0.00%	100.00%	100.00%	0%	100.00%			no budget approved *DA buget
(a) Procurement and Distribution of Banana planting materials 17,000 tissue cultured banana plantlets for Lakatan (b) 20% DF (c)	10,000 tissue cultured banana plantlets (saba/cardava)					**		100.00%	100.00%	0%	100.00%			on going distribution
(a) Industrial Crops Production (b) 20% DF (c)						**				**	**			
(a) Coffee (b) 20% DF (c)	2,000 trees rehabilitated					**		100.00%	100.00%	0%	100.00%			
(a) Procurement and Distribution of cacao and coffee planting materials grafted (b) 20% DF (c)	2,700 - BR 25 seedlings 1,917 - W10 10 seedlings	683,100.00				0.00%	0.00%	100.00%	100.00%	0%	100.00%			
	2,900 grafted cacao seedlings and fertilizers for basal application					**		100.00%	-	**	**			*the supplier did not delivered the exact no of grafted seedlings *Cancelled
(a) Coffee seedlings from cuttings and seeds (mother plant garden) (b) (c)	2,100 coffee robusta seedlings from cuttings, 800 liberica and exelsa coffee			0.00	0.00	**		100.00%	-	**	**			Cancelled
(a) Training, Meeting, Seminars, Workshop conferences support to HVCDP Activities (b) (c)	8 trainings conducted							100.00%	125.00%	25%	125.00%			

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (3 / 4)	(8) Fund Utilization (%) (6 / 4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(M)	(F)									
(a) Implementation of the different programs and monitoring activities of the project under the HVCDP programs (b) (c)	Project implemented and documented										**	**				
(a) Procurement of Office supplies for HVCDP (tarpaulins,frames, plaque and other office supplies (b) (c)	415 packs of cellophane bag, 2excellent quality								100.00%	100.00%	0%	100.00%				
(a) Job order workers to carry out the different activities of HVCDP Programs and projects (7job order) (b) (c)	7 job orders for Augment the workforce of the Section								100.00%	-	**	**				
(a) Job order workers to carry out the different activities of HVCDP Programs and projects (7job order) (b) (c)	5 meetings conducted								100.00%	40.00%	-60%	40.00%				
(a) Implementation of the different programs and monitoring activities of the project under the HVCDP programs (b) (c)	Project implemented and documented										**	**				
(a) Computer repair and maintenance of IT equipments (b) (c)	Purchase of diff. parts of computer assign for smooth implementation of the project										**	**				
(a) Provision of catering services during training / meetings in support to the programs to increase farmers and other HVCDP Stakeholders technical knowhow (b) (c)	3 meeting and 2 trainings								100.00%	60.00%	-40%	60.00%				3 FFS trainings conducted
(a) Consolidation of HVCDP Municipal Coordinators Report (b) (c)	6monthly reports consolidated								100.00%	100.00%	0%	100.00%				
(a) Conducted coaching Drip Irrigation (b) (c)	Coached 30 Farmers for semi commercial/lowland and high and vegetables, drip irrigation beneficiaries								100.00%	123.30%	23%	123.33%				
(a) Establishment of ubi demo (b) (c)	1 demo established								100.00%	100.00%	0%	100.00%				
Other activities	4 CPAFEP prepared								100.00%	100.00%	0%	100.00%				
	48 municipalities Damage assessment conducted								100.00%	100.00%	0%	100.00%				
	15 municipalities price monitoring conducted								100.00%	100.00%	0%	100.00%				
	8 project proposal prepared								100.00%	100.00%	0%	100.00%				
	4 activity design prepared								100.00%	100.00%	0%	100.00%				
								**			**	**				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Procurement of Hybrid Yellow Corn Seeds (b) 1/ 2022 (c) 12/2022 (d) 20% DF	7,000 Bags	35,000,000.00	35,000,000.00	35,000,000.00	7,498,500.00	100.00%	21.42%	100.00%	21.40%	-79%	21.43%	1567.00	1236.00	*Only 1,500 bags delivered *Second and final payment temporary hold due to OGAR investigation
(a) Procurement of OPV Corn Seeds (b) 1/ 2022 (c) 12/2022 (d) 20% DF	800 Bags	1,320,000.00	1,320,000.00	1,320,000.00	1,319,000.00	100.00%	99.92%	100.00%	100.00%	0%	100.00%	900.00	450.00	
						**				**	**			
(a) Procurement of Insecticides (b) 1/ 2022 (c) 20% DF	1,200 sachets of (Lannate)Insecticides	144,000.00	144,000.00	144,000.00	138,000.00	100.00%	95.83%	100.00%	100.00%	0%	100.00%			Distributed at MAO's Office/ Masterlist of beneficiaries for collection
						**				**	**			
(a) OPV White Corn Buy-Back (b) 1/ 2022-12/2022 (c) Non-Office Fund	80,000 kilos	1,200,000.00				0.00%	0.00%			**	**			No Buy-Back
(a) Drying and Milling (b) 1/ 2022 -12/2022 (c) Non-Office Fund	80,000 kilos	400,000.00				0.00%	0.00%			**	**			No Buy-Back
(a) Purchase of Brocken Rice (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	544 bags	652,800.00				0.00%	0.00%			**	**			No Buy-Back
(a) Purchase of Sacks for Packaging (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	5,000 pcs. 25 kg. bag	190,000.00				0.00%	0.00%			**	**			No Buy-Back
(a) Purchase of Sacks for Packaging (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	11,543 pcs. 10 kg. bag	401,696.00				0.00%	0.00%			**	**			No Buy-Back
(a) Purchase of Sacks for Packaging (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	11,543 pcs. 5 kg. bag	401,696.00				0.00%	0.00%			**	**			No Buy-Back

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				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period							(M)	(F)	
(a) Purchase of Hermetic Cocoon (b) 1/ 20 (c) 12/2022 (d) Non-Office Fund	3 Units	100,000.00				0.00%	0.00%			**	**			No Buy-Back
(a) Trucking Ren (b) 1/ 2022 (c) 12/2022 (d) 20% DF	5 Trips	50,000.00				0.00%	0.00%			**	**			No Buy-Back
(a) Warehouse Rental (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	1 Unit	124,000.00				0.00%	0.00%			**	**			No Buy-Back
(a) Purchase of Weighing Scale (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	1 Unit	22,000.00				0.00%	0.00%			**	**			No Buy-Back
(a) Purchase of Moisture Meter (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	4 Units	100,000.00				0.00%	0.00%			**	**			No Buy-Back
						**				**	**			
(a) Corn Technician Meeting (b) 1/ 202 (c) 12/20 (d) Non-Office Fund	3 Meetings	67,500.00	67,500.00	67,500.00	67,500.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) Corn Technicians Team Building (b) 1/ 2022 (c) 12/202 (d) Non-Office Fund	1 Corn Tech. Team Building & Assessment Workshop	32,500.00	32,500.00	32,500.00	32,500.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) Sandugo Agri-Fair Crops Day (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	1 Meeting	15,000.00	15,000.00	15,000.00	15,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
										**	**			
										**	**			
(a) Purchase of Organic Fertilizer (b) 1/ 2022 (c) 12/2022 (d) Non-Office Fund	*200 bottles Organic Insecticide *190 bottles Root Exudates Liquid *190 bottles Organic Plant Supplemental *190 bags NEEM cake bag *190 packs Organic Powder Fungicide *163 bags Fermented Chicken Manure	1,999,660.00	1,999,660.00	1,999,660.00	1,999,660.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			Organic Fertilizer delivered at BOATech,Gabi, Ubay
(a) Hybrid Rice Production; procurement, positioning, distribution, and planting to farmers in coordination with Irrigators association in the Clustered Areas (b) Nov to April (c) May to October (d) 20% DF	6134 hectares planted	36,804,000.00	36,804,000.00	36,804,000.00	36,804,000.00	100.00%	100.00%	100.00%	83.70%	-16%	83.70%	0.00	0.00	Slow bidding process. 1,134 bags left over from 2021.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Purchase of Hybrid Palay from Rice Program recipients under Palay Buy Back (b) 1st quarter (c) 2nd Quarter (d) OPA-Non Office	1,000,000 kilos palay	20,000,000.00	20,000,000.00	20,000,000.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	No procurement since price of palay of commercial traders is higher than P20 per kilo
(a) Palay drying cost for hybrid & inbred palay (b) 1st Quarter 2022 (c) 2nd Quarter 2022	400,000 kilograms	600,000.00	600,000.00	600,000.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	No palay to dry. All palay inventory were at 14% MC. No procurement of palay was done.
(a) Palay milling cost for hybrid & inbred (b) 1st Quarter 2022 (c) 2nd Quarter 2022	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	100.00%	0.00%	100.00%	6.00%	-94%	5.98%	0.00	0.00	Milling is based upon order of PEEMO. Milling in an ordinary village millers outside the RPC since RPC was devastated by Typhoon Odette; Funds used was from the Gen. Fund thru reimbursement
(a) Purchase of MOET Kit for farmers fertilizer guiden and Leaf Color Chart (b) 1st Quarter	6,153 pcs. MOET Kit	1,722,840.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	No bidder
(a) Purchase of left color chart (b) 1st Quarter	6,153 pcs. Leaf Color Chart	307,650.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	No bidder
(a) Purchase of materials needed for light trapping (b) 1st Quarter (c)	(1 set) 15 meters satin white cloth; trapal, 5 rolls electric wire, 10 pcs. Bulb, 10 pcs. Male plug, 50 meters blue trapal	43,000.00	43,000.00	42,825.00		100.00%	0.00%	100.00%	100.00%	0%	100.00%	0.00	0.00	Process for payment as of Nov. 16, 2022. Usage is based on request from the LGU
(a) Personnel Support (b) January, 2022 (c) December, 2022	126 JOWs	11,687,295.00				0.00%	0.00%	100.00%	-	**	**			
(a) Purchase of motor vehicle (b) (c) 2nd Quarter	3 units motorcycle	270,000.00	270,000.00	270,000.00	0.00	100.00%	0.00%	100.00%	66.70%	-33%	66.67%			Only 2 units instead of 3 units motorcycle due to price increase per unit
(a) Agricultural Equipments (b) 20% DF (c)		5,648,000.00	5,648,000.00	5,648,000.00	0.00	100.00%	0.00%			**	**			For post qualification by TWG as of Nov. 10, 2022
Combine harvester	2 units					**				**	**			For post qualification by TWG as of Nov. 10, 2022
Mini acentic thresher with blower	2 units					**				**	**			For post qualification by TWG as of Nov. 10, 2022
Power Sprayer	2.00					**				**	**			For post qualification by TWG as of Nov. 10, 2022
Moisture Tester	45 units					**				**	**			For post qualification by TWG as of Nov. 10, 2022
GPS	45 units					**				**	**			For post qualification by TWG as of Nov. 10, 2022
(a) Agricultural & Marine Supplies (b) GF (c)		1,045,595.03	1,045,595.03	20,042.15		100.00%	0.00%			**	**			For post qualification by TWG as of Nov. 10, 2022
(a) Other General Services (b) GF (c)		11,687,285.00	11,687,285.00	7,233,632.13		100.00%	0.00%			**	**			For post qualification by TWG as of Nov. 10, 2022

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				Obligations As of Reporting Period	Disbursements As of Reporting Period							(M)	(F)	
(a) Conduct of quarterly, monthly and weekly organizational meetings of rice stakeholders namely: 4 PRPMT (quarterly), 6 MRPMT (monthly), 6 AT (monthly), 4 SG/SI (quarterly), 80 clustered areas (weekly) (b) (c)	360 meetings	139,000.00	139,000.00	139,000.00	139,000.00	100.00%	100.00%	100.00%	75.60%	-24%	75.56%			
Conduct of Farmers Field Visits to the Hybrid Clustered Areas with Package of Technology on Rice	6 visits	120,000.00	120,000.00	120,000.00	120,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) Rice Seed Production training & Retooling for seed growers & cooperative including AEWs and LFTs cap dev (b) (c)	2 trainings	530,000.00	530,000.00	530,000.00	530,000.00	100.00%	100.00%	100.00%	500.00%	400%	500.00%			
(a) Rice Program Management and Control Services (b) (c)						**				**	**			
(a) Personnel Project Support in the implementation of the Provincial Rice Program (b) (c)	20 support staff	1,740,480.00	1,740,480.00	1,740,480.00	1,740,480.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			Including PSF charged to rice program
(a) Facilitate Assessment and Planning Workshop for Rice Section, Seed Growers, Seed Inspectors, OPA (b) (c) (quarterly, midyear)	2 assessments	30,000.00	30,000.00	30,000.00	30,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
OFFICE OF THE PROVINCIAL VETERINARIAN (OPV)														
1. a) LETS HELP BOHOL PROGRAM Organizational Development and Other Support to Program Partners b.) General Fund, Non-office c.) Jan-Dec		5,758,600.00	5,758,600.00	4,978,320.00	4,978,320.00	100.00%	86.45%	100.00%	194.18%	94.18%	194.18%	0.00	0.00	
	a.) Field Validation & Orientation of Potential Program Partners/ Beneficiaries conducted							100.00%	160.00%	**	**			
	b.) Organizational/Livestock Trainings conducted							100.00%	320.00%	**	**			
	c.) Inspection of pre dispersal requirements conducted							100.00%	150.00%	**	**			
	d.) Dispersal of animals provided							100.00%	150.00%	**	**			
1. Organizational Strengthening										**	**			

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks	
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period										
	a.) Program policy reorientation conducted							100.00%	108.33%	**	**				
	b.) Mun. Coord. Meeting conducted							100.00%	100.00%	**	**				
	c.) PO assessment conducted							100.00%	0.00%	**	**			Cancelled	
	d.) Municipal assessment conducted							100.00%	0.00%	**	**				
	e.) Provincial assessment conducted							100.00%	100.00%	**	**			only 1 assessment approved	
2. Program Monitoring										**	**				
	a.) Additional man power hired							100.00%	66.67%	**	**				
	b.) Project Monitoring conducted - reports collected							100.00%	100.00%	**	**				
	c.) Animals retrieved/distributed							100.00%	150.00%	**	**				
	d.) MAB/PO meeting attended							100.00%	1183.33%	**	**				
3.) Provision of Livelihood	- No. of POs benefited							100.00%	124.91%	**	**				
	- No. of farmers benefited							100.00%	101.25%	**	**				
4.) Provision of Supplies & others vet supplies	- No. of farmers benefited							100.00%	292.31%	**	**				
2. (a) BALA PROGRAM (b) General Fund, Non-office (c.) Jan-Dec		8,974,400.00	8,899,400.00	3,175,400.00	3,175,400.00	100.00%	35.38%	100.00%	179.49%	79.49%	179.49%	200.00	0.00		
A.Strengthening Barangay-based Barangay-based livestock production,health services & data generation	1. Barangay-level animal Health Services established									**	**				
	a) BALA designated							100.00%	100.00%	**	**	100.00			
	b. Veterinary drugs/biologic support provided							100.00%	100.00%	**	**	100.00			
	c. Barangay Livestock and Poultry Survey conducted							100.00%	100.00%	**	**			All BALAs are required to submit report of livestock and poultry survey to MA/MAO	
B.Capacity development of BALA										**	**				
1. Provide Training & other support	a.Kits provided - Honorarium provided - Trainings conducted							100.00%	115.30%	**	**			BALAs,MA,LT	
	b.) Basic and Refresher course conducted - Bantay ASF sa Barangay orientation/trainings attended							100.00%	100.00%	**	**			Baclayon, ATI - 2, San Isidro, Calape, Clarin	
	c.) Bantay ASF sa Barangay - BALA manuals produced							100.00%	100.00%	**	**				
C. Provision of recognition and service award service award	1. BALA conference conducted							100.00%	100.00%	**	**				
	2. Plaques & Awards provided - Cash award provided							100.00%	103.14%	**	**			cancelled	
D. Program Monitoring & Assessment	1.BALA Consultative Meetings conducted							100.00%	150.00%	**	**				
	2.Municipal BALA Assessment conducted							100.00%	150.00%	**	**				
	3.BALA Prov'l Assessments conducted							100.00%	100.00%	**	**				
	4. BALA reports consolidated & analyzed							100.00%	1194.47%	**	**				
	5. Manpower support hired							100.00%	100.00%	**	**				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
	6. Field monitoring conducted							100.00%	0.00%	**	**			
(a) LIVESTOCK DISEASE PREPAREDNESS PROGRAM (b) General Fund (c)		18,051,000.00	18,051,000.00	12,374,384.34	12,374,384.34	100.00%	68.55%	100.00%	367.72%	267.72%	367.72%	0.00	0.00	
A. African Swine Fever Prevention and Contingency Program 1. Border Control thru Veterinary Quarantine Service	- Ports with installed border control equipment and disinfectants									**	**			
	- Manning of quarantine operation at ports/airport							100.00%	157.69%	**	**			
	-Disinfection & issuance of clearance of incoming vehicles to Bohol							100.00%	3255.97%	**	**			
	- Monitoring of quarantine operations in air & sea ports,							100.00%	150.00%	**	**			
2. Biosecurity (monitoring and surveillance)	- feed warehouse/ establishment							100.00%	310.00%	**	**			
	- inspection of farm and centers							100.00%	60.00%	**	**			
	-meat establishment							100.00%	175.00%	**	**			
3. ASF Disease Surveillance	- Collection and examination of samples							100.00%	96.00%	**	**			
4. ASF Disease Response and Containment	-provision of indemnity fund and support to disease containment									**	**			
	- procurement of stamping out/culling equipment - stunner									**	**			
	- procurement of ICT equipment									**	**			
5. Information, Education Campaigns	- Production and Distribution of IEC materials							100.00%	1663.14%	**	**			
6. Policy Support	- Lobby SP for the formulation of ordinance adopting national policies on regulation of livestock transport vehicles and animal movement							100.00%	100.00%	**	**			
B. Canine Rabies Prevention and Elimination Program										**	**			
1. Massive dog registration & Rabies Vaccination	- preparation of request for dog rabies vaccine allocation to BAI									**	**			
a. Pre-vaccination phase	- procurement of supplies for massive rabies vaccination							100.00%	100.00%	**	**			
b. Conduct of Massive Dog Registration & Vaccination	- provision of canine rabies vaccines and supplies and supervision of vaccination of MLGUs							100.00%	94.71%	**	**			
2. Dog Population Control & Management										**	**			
a. Implementation of Spay and Neuter Program	- conduct of massive spay and neuter							100.00%	184.50%	**	**			
b. Dog catching/ Impounding/Disposal of Stray Dogs	- conduct of dog catching/impounding/ disposal							100.00%	160.00%	**	**			
3. Dog Bite Management	- Pre-exposure of Program Implementers							100.00%	57.33%	**	**			
4. Advocacy Campaigns & Communication Management - production and distribution of IEC materials	- leaflets - tarpaulin							100.00%	66.67%	**	**			

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		(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(M)	(F)									
		5. Surveillance and Monitoring	- Dog head collection/ submission - Routine - facilitate submission of head samples from rabies suspect dogs													
6. Data Base Establishment	- consolidation & encoding of rabies activities										**	**				
C. Prevention and Control of other Economically Important Animal Diseases																
1. Procurement and Distribution of Animal Drugs and Biologics supplies and equipment	a. Procurement b. Distibution										**	**				
2. Disease Investigation and Surveillance a. Conduct of disease investigation b. Conduct of sero-surveillance	- FMD - ND - Avian Flu								100.00%	107.64%	**	**				
3. LOM monitoring									100.00%	100.00%	**	**				
4. Laboratory Operation	- calibration/ installation of equipments - establishment of telephone & internet connections - procurement of furnitures/fixtures - procurement of laboratory supplies -repair of 3 doors - Termite pest control - Repainting of PAHCUL - Construction of access door - perimeter fence of PAHCUL/Serology -Provision of Laboratory - processing and examination of fecal samples and conduct of necropsy & other -provision of vet. Services - collection and processing of samples collected (surveillance)								100.00%		**	**			Procurement for calibration still on process	
5. Inspection and Issuance of Vet. Health Certificates	- Issuance of vet health certificates								100.00%	573.50%	**	**				
6. Capacity development	- AWA orientation for swine traders								100.00%	0.00%	**	**			Target is cancelled due to lack of budget	
7. Mobile Veterinary Clinic	- conduct of veterinary clinic								100.00%	207.50%	**	**				
8. Provision of technical services	-As resource persons during training & skills demo for program implementers, volunteers and livestock and poultry raisers										**	**				
(a) PROVINCIAL MEAT SAFETY & CONTROL PROGRAM (b) Non-Office (c) Jan-Dec		756,500.00	756,500.00	208,500.00	208,500.00				100.00%	27.56%	100.00%	28.99%	-71.01%	28.99%	0.00	0.00
A. Creation & Operationalization of Provincial Meat Inspection Service	- Hiring and Designation of Personnel								100.00%	0.00%	**	**			Hiring of personnel is targeted on CY 2023	
B. Technical Supervision on Local Meat Inspection Service									100.00%	0.00%	**	**				
C. Regulation of intra-provincial transport of meat & meat products and transport vehicles											**	**				

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(M)	(F)									
D. Conduct post abattoir control (includes wet market, malls, etc)	- conduct post abattoir control (includes wet market, malls, etc)							100.00%	102.94%	**	**					
E. Upgrading & strengthening of meat inspection operation & facilities	-conduct of consultative meeting (M.I & VQI) 1 - conduct trainings on slaughterhouse operation, GHSP, & GMP -monitoring & supervision of SH & PDP							100.00%	0.00%	**	**			1 1 1 1 procurement for catering still on market Training on the use of the newly installed equipment		
F. Establishment of slaughterhouses and dressing plants	- site identification and validation - Assist in the accreditation of slaughterhouses and dressing plants "- Meeting of LGUs for the operationalization & accreditation of SH							100.00%	0.00%	**	**			1 1 1 No requests from MLGU's received Sagbayan		
G. Meat Safety Celebration	- thru putting up of streamers with common theme - radio - plugging							100.00%	0.00%	**	**			1 1 1 Meat Safety Celebration is on October		
H. Database Establishment	- Collate/consolidate slaughter reports from MI							100.00%	100.00%	**	**					
(a) PROVINCIAL LIVESTOCK & POULTRY FARM (b) NO n - Office (c) Jan-Dec		6,651,000.00	6,651,000.00	5,136,525.00	5,136,525.00	100.00%	77.23%	100.00%	100.00%	0.00%	100.00%	0.00	0.00	Meat Safety		
A. Maintenance/ Upgrading Farm Operations/Facilities										**	**					
1. Operationalization and Maintenance of Swine Genetic Material Semen Processing Plant								100.00%		**	**					
	a. procurement of animal supplies and equipment									**	**					
	b. Construction of additional pens							100.00%		**	**					
	c. Procurement of farrowing crates							100.00%		**	**					
	d. Construction of weaner pens							100.00%		**	**					
2. Operationalization of Azolla Greenhouse Unit with Azolla Bins	-operationalization of greenhouse							100.00%		**	**					
3. Upgrading of Forage Nursery	- forage nursery upgrading							100.00%		**	**					
4. Improvement of Water System										**	**					
	a. procurement of water tanks							100.00%		**	**					
5. Operationalization of Commercial Type Poultry Grower and Brooder Units	-operationalization of poultry grower & brooder units							100.00%		**	**					
6. Enhancement of poultry electrical system										**	**					
7. Installation of water system @ poultry houses								100.00%		**	**					
	-procurement of water system supplies									**	**					
8. Enhancement of Feedmill and feed storage facility										**	**					
9. Construction of Native Chicken Hatchery Building	- Construction of Native Chicken Hatchery Building							100.00%		**	**					
B. Operationalization and Maintenance of PLPF Commodity Projects										**	**					
1. Native Chicken Project										**	**					
a. Native Chicken Production										**	**					
	-maintenance of native chicken breeders							100.00%		**	**					

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				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(13) (M)	(13) (F)									
2. adoption of customized feeds	- procurement of feed supplies								100.00%		**	**				
3. adoption of Unified Health Program (UHP)											**	**				
	- procurement of veterinary drugs								100.00%		**	**				
	- procurement of biologics								100.00%		**	**				
b. Native Chicken Hatchery operation											**	**				
	-breeder chick production								100.00%		**	**				
c. Breeder Infusion 2, Swine Genetic Material Processing Center Operation & Maintenance									100.00%		**	**				
	a. Maintaining breeder boars								100.00%		**	**				
	- procurement of feed ' supplies								100.00%		**	**				
	- Procurement of equipment								100.00%		**	**				
b. Swine AI Laboratory Maintenance											**	**				
	-procurement of lab supplies								100.00%		**	**				
	-Procurement of AI lab equipment								100.00%		**	**				
	-Processed semen production								100.00%		**	**				
	-Processed Semen Distribution								100.00%		**	**				
c. Breeder /Fattener Pig Production											**	**				
	- procurement of feed supplies								100.00%		**	**				
	- Procurement of equipment/ AI supplies								100.00%		**	**				
	- Maintaining productive female breeders								100.00%		**	**				
	- Swine breeder infusion /distribution								100.00%		**	**				
d. Capacity Development											**	**				
	-conduct of Basic Course of Swine AI								100.00%		**	**				
	- Procurement of AI kits								100.00%		**	**				
	- Production of Swine AI modules								100.00%		**	**				
3. Native Pig Conservation Project											**	**				
	a. Maintaining breeders								100.00%		**	**				
	b. Breeder Native Pig Production and Distribution								100.00%		**	**				
4. Demo Goat											**	**				
	a. Maintenance of goat breeders								100.00%		**	**				
	b. Breeder Infusion								100.00%		**	**				
	c. Buck Loan Program								100.00%		**	**				
5. Feed Resource Development									100.00%	100.00%	**	**				
	a. Maintenance of forage areas								100.00%		**	**				
	- procurement of farm tools								100.00%		**	**				
	b. Production and distribution of forage planting materials								100.00%		**	**				
	c. Showcasing Intensive Forage Garden								100.00%		**	**				
	d. Contour Forage Farming								100.00%		**	**				

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		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance		(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period											
	e. Production of NFTS inputs							100.00%		**	**					
	- procurement of display racks							100.00%		**	**					
6. Zero Waste Project										**	**					
	a.Maintenance of biogas							100.00%		**	**					
	b.Chicken Manure utilization							100.00%		**	**					
7. Pass-on Animal Pooling										**	**					
	a. care and maintenance (bubaline & bovine)							100.00%		**	**					
8. Hiring of Personnel								100.00%		**	**					
9.Petty Cash for Repair & Maintenance										**	**					
10. Farm Operation Support										**	**					
	a.Procurement of farm supplies and equipment							100.00%		**	**					
	b. Utility Maintenance									**	**					
	-facilitate payment of monthly water and electric bill							100.00%		**	**					
C. EXTENSION SERVICES										**	**					
	1. Conduct lectures and demos on farm							100.00%		**	**					
	2.Technology-sharing on POs outside farm							100.00%		**	**					
(a) Establishment of PLPF facility (b) 20% DF (c) Jan-Dec		1,000,000.00	1,000,000.00					100.00%	0.00%		**	**				
(a) AGRICULTURAL RURAL TRANSFORMATION thru THE BOHOL NATIVE CHICKEN DEVELOPMENT PROGRAM (b) General Fund (c)		2,520,000.00	2,520,000.00	1,703,080.00	1,703,080.00			100.00%	67.58%	100.00%	100.00%	0.00%	100.00%	0.00 0.00		
A. Development of Native Chicken Village and Grow Out Areas										**	**					
1. Operationalization of Establishment of Commercial Scale Native Chicken Breeder and Hatchery (BUFFC)								100.00%		**	**					
	- site visits for close supervision							100.00%		**	**					
2. Establishment of Backyard Scale Native Chicken Grow Out Fattening										**	**					
	-provision of assistance to housing (UV plastic, UV net & polynet for sidings)							100.00%		**	**					
3. Maintain /Strengthen Existing Production areas										**	**					
	- Monitoring of native chicken production performance of PO/LGU operated native chicken production areas							100.00%		**	**					
	- Consolidation of quarterly reports							100.00%		**	**					
	- Consultative meetings							100.00%		**	**					
B. Native Chicken Feed Resource and Enterprise Development								100.00%		**	**					
1. Establishment of Indigofera Gardening										**	**					
	-procurement of : indigofera seeds							100.00%		**	**					
	seedbags									**	**					
	sowing box/seed box /									**	**					

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				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(M)	(F)									
	seedling box								100.00%		**	**				
	pruning shear								100.00%		**	**				
	- Distribution of support supplies to farmer cooperators								100.00%		**	**				
	- seedlings										**	**				
	- pruning shear								100.00%		**	**				
2	Production of Legume Pellets										**	**				
	- procurement of equipment										**	**				
	- Distribution of equipment								100.00%		**	**				
3.	Establishment of Azolla Ponds/ Azolla Gardening										**	**				
	- procurement of azolla traponds								100.00%		**	**				
	- 7x5x2FT										**	**				
4.	Production of customized feeds										**	**				
	procurement :								100.00%		**	**				
	-feed raw materials for 3 start kits								100.00%		**	**				
	- mini drums										**	**				
	- 20 kg capacity pails										**	**				
	- Complete Set of Mini- feedmill										**	**				
	- Distribution equipment & supplies to PO operators								100.00%		**	**				
5.	Marketing and Pots-harvest support										**	**				
	equipment & supplies										**	**				
C.	Native Chicken Health Measures Support										**	**				
1.	Strengthen the implementation of implementation of recommended Unified Health Program for chickens										**	**				
	a. procurement and distribution of vet drugs, biologics and probiotics								100.00%		**	**				
	b. supervision of the implementation										**	**				
2.	Surveillance/ Sampling										**	**				
D.	Capacity Development										**	**				
1.	Training cum production on utilization of alternative/local feedstuffs										**	**				
2.	Production of revised module of native chicken manual with emphasis on economics								100.00%		**	**				
	- procurement of types of ICT										**	**				
3.	Chicken Manure Management demos on utilization of natural farming inputs										**	**				
4.	Documentation and production of Bohol Native Chicken Farming Practices booklets								100.00%	100.00%	**	**				
5.	Establishment of Model Backyard Native Chicken Farms								100.00%	100.00%	**	**				
E.	Policy Support										**	**				
1.	Accreditation of NC Breeder Center/ Farm										**	**				
	- drafting of guidelines/ formulation of requirements of breeder farm accreditation								100.00%	100.00%	**	**				
F.	Bayanihan Project										**	**				

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		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)					(M)	(F)	
	1. Recruitment of donors									**	**			
	2. Facilitate the distribution of PGBh counterpart Polynets and veterinary drugs and biologics							100.00%	100.00%	**	**			
	3. Distribution of certificates to donors									**	**			
(a) AGRICULTURAL RURAL TRANSFORMATION thru INTEGRATED COMMUNITY DAIRY PROJECT DAIRY (b) (c)		6,674,900.00	6,509,900.00	5,615,304.60	5,615,304.60	100.00%	84.13%	100.00%	118.67%	18.67%	118.67%	0.00	0.00	
1. AFFORDABLE & AVAILABLE RTD MILK IN THE PROVINCE										**	**			
1. Program institutionalization										**	**			
	- Dairy development plan prepared							100.00%		**	**			
	- Provincial Dairy Management Council reactivated							100.00%		**	**			
	- Consultative meetings conducted									**	**			
2. Establishment of dairy zones										**	**			
	- Dairy zones established & maintained							100.00%		**	**			
	- Dairy clusters organized							100.00%		**	**			
	- Program orientation to enrolled dairy farmers							100.00%		**	**			
	- project monitoring & assessment conducted									**	**			
	- program assessment & review conducted							100.00%		**	**			
3. Dairy herd build-up thru AI & breeder infusion										**	**			
	- Breeders distributed/infused							100.00%		**	**			
	- AI Chutes established							100.00%		**	**			
	- AI & veterinary supplies procured & distributed							100.00%		**	**			
	- Liquid Nitrogen Plant operation maintained							100.00%		**	**			
	- Additional dairy technicians hired							100.00%		**	**			
	- AI meeting/assessment conducted							100.00%	100.00%	**	**			
4. Enrollment of dairy animals										**	**			
	- pre-enrollment of dairy animals conducted							100.00%		**	**			
	- Enrolled dairy farmers oriented							100.00%		**	**			
	- additional milking animals enlisted							100.00%		**	**			
	- Motor vehicle procured							100.00%		**	**			
	- ICT equipt. procured									**	**			
5. Feed Development										**	**			
	- Feed production supplies procured & distributed							100.00%	100.00%	**	**			
	- Forage area established							100.00%	200.00%	**	**			Data from Production Div
	- Intensive legume-based garden area developed							100.00%	100.00%	**	**			Data from Production Div
	-Azolla produced							100.00%		**	**			

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				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(13) (M)	(13) (F)									
	- Silage produced								100.00%	160.00%	**	**				Data from Production Div
	- Feed production support equipment procured & distributed								100.00%	100.00%	**	**				
	- Orientation on the use & maintenance of equipt procured, conducted								100.00%	100.00%	**	**				
	- Training cum production conducted								100.00%		**	**				c/o Prod Div/PCC
6. Support to milk production											**	**				
	- Communal Milk Center established								100.00%		**	**				moved to 2023, procurement still on process
	- Individual milking parlor upgraded								100.00%		**	**				moved to 2023, procurement still on process
	- Milking equipment procured								100.00%	160.00%	**	**				
	- Milking supplies procured								100.00%	160.00%	**	**				
	- Milk facility rehabilitated & upgraded								100.00%	100.00%	**	**				
	- Additional storage facility provided								100.00%	100.00%	**	**				
	- Additional milk facility established								100.00%		**	**				c/o NGA. Delayed implementation
f. Monitoring of milk production	- Farmer's milk produced										**	**				
i. Carabao	Carabao								100.00%	100.00%	**	**				
ii. Cattle	Cattle								100.00%	100.00%	**	**				
iii. Goat	Goat										**	**				
f.1 Monitoring of milk production at Institutional Farm	- Milk produced at Institutional Farm										**	**				
i. Carabao	Carabao								100.00%	100.00%	**	**				
ii. Cattle	Cattle								100.00%	100.00%	**	**				
	Goat										**	**				
7. Milk safety & assurance program											**	**				
	- Trainings conducted										**	**				
	i. dairy safety regulations								100.00%		**	**				moved to 2023. procurement still on process
	ii. Risk management planning								100.00%		**	**				
	iii. Safety & quality assurance								100.00%		**	**				
	- samples collected								100.00%		**	**				
	- licensing & registration of dairy farms conducted								100.00%		**	**				
	- dairy safety kits procured & distributed								100.00%		**	**				
	- Milk laboratory estab. & operated								100.00%		**	**				
(A)ICDP- Agrc'l & Forestry Equipment		6,350,000.00	6,350,000.00					0.00%			**	**				

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(M)	(F)									
ICDP- Bldg & Structures		4,500,000.00	4,500,000.00				0.00%				**	**				
(a) MEAT PRODUCTION & ENTERPRISE (b) (c)		1,381,875.00	1,381,875.00	1,119,661.00	1,119,661.00		81.02%	100.00%	94.58%	-5.42%	94.58%	0.00	1.00			
1. Capacity Development											**	**				
	a. Trainers' Trng conducted with Honorarium of RP's provided							100.00%	100.00%		**	**			no honorarium given to RP's	
	b. Hiring of manpower							100.00%	100.00%		**	**				
	c. Product Enhancement							100.00%	100.00%		**	**				
2. Provision of support existing and new meat processors											**	**				
a. Training Cum Production	-Training cum production conducted							100.00%	100.00%		**	**			no honorarium given to RPs	
	a. Provision of training kits							100.00%	100.00%		**	**			to be distributed in 2023	
	b. Procurement of inputs:										**	**				
	- raw materials							100.00%	100.00%		**	**		1.00		
	- supplies										**	**				
	- equipment							100.00%	100.00%		**	**				
	- IEC production							100.00%	100.00%		**	**				
	b. Conduct of meetings							100.00%	50.00%		**	**			delayed catering procurement	
3. Organization of mun- based meat processors											**	**				
	- conduct of meetings							100.00%	100.00%		**	**				
	- facilitate PO registration										**	**				
4. Establishment & operation of communal meat processing facilities	- Provision of equipment and facility supplies							100.00%	95.83%		**	**			from 2021 budget	
(a) Machineries & Equipments (b) 20% DF (c)		1,657,500.00	1,657,500.00				0.00%				**	**				
BOHOL EMPLOYMENT AND PLACEMENT OFFICE (BEPO)																
(a) SPES Wages (b) Non Office (c) Year Round	1391 hired applicants	10,000,000.00	9,870,000.00	9,169,349.91	9,169,349.91		100.00%	91.69%	91.69%	91.69%	10%	90.00%	474	917	0	
catering of meals & snacks for SPES activities	0.00	100,000.00	100,000.00	46,875.00	Jan-00		100.00%	0.00%	September	December	54%	46.00%	0	0	0	
Office supplies	0.00	25,000.00	25,000.00	0.00%	0.00%		100.00%	0.00%	0.00	0.00%	0	**	0	0	0	
transportation (gasoline)	0.00	5,000.00	5,000.00	0.00%	0.00%		100.00%	0.00%	0.00	0.00%	0	**	0	0	0	
(a) DFA Pssport on Wheels (b) GF MOOE (c) 1st Quarter	1,964 passport processed	1,000,000.00	1,000,000.00	763,040.00	496,100.00		100.00%	49.61%	49.61%	49.61%	**	**	0	0	0	
DFA personnel airfare tickets	0	260,000.00	260,000.00	250,000.00	0.00%		100.00%	0.00%	March	March	82%	28.00%	0	0	0	
Catering with hotel accomodation of DFA Personnel	0	690,000.00	690,000.00	487,640.00	470,715.00		100.00%	68.22%	March	December	1%	99.00%	0	0	0	
Fuel, Oil and lubricants expenses	0	20,000.00	20,000.00	0.00%	0.00%		100.00%	0.00%	0	0.00%	0	0	0	0	0	
Office supplies	0	30,000.00	30,000.00	25,400.00	25,385.00		100.00%	84.62%	March	March	0	85.00%	0	0	0	
(a) Local & Overseas Job Fair (b) GF -MOOE (c) 3rd-4th Quarter	1,914 Jobseekers	350,000.00	840,000.00	558,970.00	273,900.00		41.67%	78.26%	78.26%	78.26%	0%	0.00%	979	935	0	
Catering with hotel accomodation of recruitment agencies, DOLE, POEA, OWWA Representatives	0	800,000.00	800,000.00	545,970.00	266,900.00		100.00%	33.36%	July	December	0	0	0	0	0	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)						
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks				
		Allocation	Releases	Obligations	Disbursements	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)							Target to Date	Actual Accomplishment to Date		Slippage	Performance	(M)	(F)
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period															
Office supplies	0	20,000.00	20,000.00	0.00%	0.00%	100.00%	0.00%	0	0.00%	0	0	0	0	0	0					
Fuel, Oil and lubricants expenses	0	20,000.00	20,000.00	13,000.00	7,000.00	100.00%	35.00%	July	July	0	26.00%	0	0	0	0					
(a) Pre-Employment Orientation Seminar (PEOS) (b) GF -MOOE (c) 4th Quarter	2,142 graduating students	150,000.00	125,000.00	73,230.00	0.00	120.00%	0.00%													
Catering for meals & room accommodation for speakers & guests	0	105,000.00	105,000.00	64,730.00	0	100.00%	0.00%	November	December	0	0	0	0	0	0					
Office supplies	0	10,000.00	10,000.00	5,500.00	0	100.00%	0.00%	0	0.00%	0	0	0	0	0	0					
Transportation Fuel, Oil and lubricants expenses	0	10,000.00	10,000.00	3,000.00	0	100.00%	0.00%	0	0.00%	0	0	0	0	0	0					
BOHOL ECONOMIC DEVELOPMENT INVESTMENT PROMOTION (BEDIPO)																				
ECONOMIC ENTERPRISE		450,000.00	450,000.00	374,613.00	37,125.00	100.00%	8.25%			0%	100.00%									
Albur Creative Village Project	Innovation Hub Project Facilitated					**		(a)1 Innovation Hub Project (Albur Creative Village) facilitated within CY 2022 (b) 1 project proposal submitted and approved (c) 3 stakeholders meeting conducted including public consultation	(a) A check amounting to P10 Million was officially turned over to LGU Albur from the PGBh on August 14, 2021. (b) MOA between PGBh and LGU Albur, Topographic Survey, Site Development Plan, Concept Plan, Architectural Design Phase 1 of Project Technical Description and Master Plan prepared and submitted to PEO and LCE. (c) Proposed POW for buildings: P 20 M (Note: Estimated project cost for Phase 1 was at P35, 782, 600.00, 2021 for main building, training area, rondalla area, clinic, toilet, workstation, display area, booth, landscaping, utiliti	**	**									
	No. of revised work plan/ re-layout plan prepared and submitted					**				**	**									
	No. of coordination meetings, trainings, seminars and workshops organized and conducted					**				**	**									
	No. of project proposal prepared and submitted					**				**	**									
(a) BUsiness Development (b) General FUnd (c) Jan 2022 - December 2022		1,130,000.00	1,130,000.00	535,320.37	119,913.00	100.00%	10.61%	100.00%	142.77%		86.75%									
Bohol BOSS	Food safety HelpDesk in place, Bohol BOSS Convergence of partner-agencies for business and investments assistance expanded										0.00%				Food Safety Program dropped per PA's instruction					
	No. of BOSS Abante Negosyo Caravans conducted							100.00%	83.33%		83.00%									
	No. clients /entrepreneurs assisted							100.00%	125.00%	0%	100.00%									

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (3 / 4)	(8) Fund Utilization (%) (6 / 4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(13) (M)	(13) (F)									
	No. of approved BN certificates released								100.00%	125.00%	0%	100.00%				
	No. of Repository of investments data/ info, mapping periodically updated								100.00%	0.00%	0%	100.00%				
	No. of quarterly provincial data consolidated								100.00%	75.00%	0%	75.00%				
	No. of semestral Geo maps graphed and submitted								100.00%	50.00%	0%	50.00%				
	No. of Survey conducted								100.00%	80.00%	0%	80.00%				
	No. of clients assisted on Bohol BOSS information and business registration services								100.00%	359.47%	0%	100.00%				
	No. of Non-Stock Corp. applications facilitated								100.00%	55.00%	0%	100.00%				
	No. of applications prepared for submission to SEC-Cebu								100.00%	55.00%	0%	100.00%				
	No. of walk-in clients assisted								100.00%	216.00%	0%	100.00%				
	No. of respondents of a survey								100.00%	445.00%	0%	100.00%				
MSME Development	No. of BEST learning sessions conducted								100.00%	130.00%	0%	100.00%				
	No. of trade fairs organized								100.00%	200.00%	0%	100.00%				
	No. of Online Market										0%	100.00%				
(a) INVESTMENT PROMOTION AND MARKETING (b) (c)		1,900,000.00	1,900,000.00	1,617,139.58	1,155,184.22	100.00%	60.80%	100.00%	117.19%			98.89%				
Image building and Investor Assistance	No. of Business forum Conducted										0%	100.00%				
	No. of AVP Produced								100.00%	100.00%	0%	100.00%				
	No. of updated version of promotional Collateral Prepared and Produced								100.00%	100.00%		80.00%				
	No. of website maintenance/updates								100.00%	100.00%	0%	100.00%				
	No. of Social Media Updates and Postings								100.00%	231.25%	0%	100.00%				
	No. of presentation materials prepared								100.00%	125.00%	0%	100.00%				
	No. of project proposals prepared and submitted (Industry Support)								100.00%	100.00%	0%	100.00%				
	No. of consultative meetings conducted (ICT-BPM Industry)								100.00%	100.06%	0%	100.00%				
	Council SEC registration papers collated and submitted (ICT-BPM Industry ICT Council of Bohol Province)								100.00%		0%	100.00%				
	No. ICT-BPM industry related webinar/training (special events like summit, conference etc.)										0%	100.00%				
	ICT-BPM Industry (Webinar/Training)								100.00%		0%	100.00%				

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance		(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period											
Advocacy on BEE policies and enforcement	No. BEDIC IRR Drafted							100.00%	100.00%	0%	100.00%					
	No. of stakeholders' meetings/ workshops conducted							100.00%	150.00%	0%	100.00%					
	No. of policy meetings conducted							100.00%	100.00%	0%	100.00%					
	No. of Recognition Awards conducted							100.00%	100.00%	0%	100.00%					
Information and Reports Management	No. of consolidated business data, info and profiles report prepared									0%	100.00%					
	No. of quarterly reports for NEDA submitted							100.00%	100.00%	0%	100.00%					
	Facilitative services provided to incoming proposal for a twinning agreement									0%	100.00%					
BOHOL PROVINCIAL TOURISM OFFICE (BPTO)																
Tourism Development Program		9,727,550.00	1,967,531.00	1,964,221.00	1,964,221.00	19.93%	20.19%	100.00%	110.08%	10%	110.08%	5.00	2.00			
(a) Ultimate Bohol Experience (b) Non-office (c) 2nd Quarter	Ultimate Bohol Experience Launched	1,487,200.00	411,600.00	411,600.00	411,600.00	27.68%	27.68%	100.00%	0.00%	-100%	0.00%	0.00	0.00	This activity was not conducted due to typhoon odette. Budget was used in the production of recovery video "Tuloy Pa Rin"		
(a) Innovative Souvenir-Making (b) Non-office (c) June 2022	no. of trainings conducted	182,000.00	127,063.00	127,063.00	127,063.00	69.81%	69.81%	100.00%	100.00%	0%	100.00%	0.00	0.00			
(a) Gastronomic (b) Non-office (c) 1st Quarter	no. of trainings conducted	186,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	-		
(a) Frontline Service Enhancement CapDev for the Tour Circuit (b) Non-office (c) October 2022	no. of trainings conducted	88,000.00	30,150.00	30,150.00	30,150.00	34.26%	34.26%	100.00%	75.00%	-25%	75.00%	0.00	0.00	-		
(a) Training on Product Development for the Tour Circuit (b) Non-office (c) June 1, 2022	no. of trainings conducted	88,050.00	24,700.00	24,700.00	24,700.00	28.05%	28.05%	100.00%	100.00%	0%	100.00%	0.00	0.00	-		
(a) Tourism Data Collection (b) Non-office (c) January-December 2022	no. of reports submitted to DOT (DAE3, VAR, SAE, FORM-A, CUS and ITA)	5,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	100.00%	0%	100.00%	0.00	0.00	-		
(a) Tourist Exit Survey (b) Non-office (c) February, May, August & November 2022	no. of exit surveys conducted	43,200.00	6,000.00	6,000.00	6,000.00	13.89%	13.89%	100.00%	100.00%	0%	100.00%	0.00	0.00	-		
(a) Mentoring and Refresher Training on data Gathering and Analysis (b) Non-office (c) July 1, 2022	no. of mentoring/refresher session conducted	14,250.00	14,250.00	14,040.00	14,040.00	100.00%	98.53%	100.00%	100.00%	0%	100.00%	0.00	0.00	-		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)							
(a) Printing of BTC (b) Non-office (c) 1st Quarter	no. of copies	160,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	First reading done. Final review on-going with PLO.
(a) Launching of BTC (b) Non-office (c) 1st Quarter	1 BTC Launched	135,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	
(a) Creation of TWG (b) Non-office (c) 1st Quarter	no. of TWG meetings conducted	15,750.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	83.33%	-17%	83.33%	0.00	0.00	-
(a) Consultation meetings (b) Non-office (c) 1st Quarter	no. of sectoral consultation meetings conducted	15,750.00	23,800.00	23,800.00	23,800.00	151.11%	151.11%	100.00%	116.67%	17%	116.67%	0.00	0.00	-
(a) Sectoral Writeshop (b) Non-office (c) 1st Quarter	no. of write shops conducted	220,500.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	-
(a) Public Hearing (b) Non-office (c) 1st Quarter	1 public hearing conducted	7,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	100.00%	0%	100.00%	0.00	0.00	-
(a) Consultation Meetings with PTC and other stakeholders (b) Non-office (c) January-December 2022	no. of meetings conducted	157,500.00	97,080.00	97,080.00	97,080.00	61.64%	61.64%	100.00%	94.44%	-6%	94.44%	0.00	0.00	-
(a) Knowledge Exchange Program (b) Non-office (c) October 2022	1 benchmarking activity conducted	390,000.00	333,000.00	330,000.00	330,000.00	85.38%	84.62%	100.00%	100.00%	0%	100.00%	0.00	0.00	-
(a) Inspections and Monitoring of Compliance to Tourism Standards (UBE Seal) (b) Non-office (c) January-December 2022	no. of establishments inspected	220,600.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	93.33%	-7%	93.33%	0.00	0.00	-
(a) Best Sustainable/Resilient Tourism Practices Awards (b) Non-office (c) January-December 2022	no. of best sustainable tourism product (LGU)	76,750.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	100.00%	0%	100.00%	0.00	0.00	-
(a) Consultation Meetings with Sectoral Stakeholders (b) Non-office (c) January-December 2022	no. of meetings conducted	45,000.00	6,930.00	6,930.00	6,930.00	15.40%	15.40%	100.00%	46.67%	-53%	46.67%	0.00	0.00	-
(a) Support to Bohol's tourism related workers and beneficiaries (b) Non-office (c) January-December 2022	no. of tourism workers and beneficiaries benefited	858,150.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	100.00%	0%	100.00%	0.00	0.00	No budget was utilized in the facilitation of vaccination.

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(M)	(F)									
(a) Tour Guides Badge Program (b) Non-office (c) August-November 2022	no. of tourguide training program conducted	46,300.00	18,650.00	18,650.00	18,650.00	40.28%	40.28%	100.00%	50.00%	-50%	50.00%	0.00	0.00	-		
(a) Community Frontline Service Training (b) Non-office (c) 2nd quarter	no. of basic frontline service training for local community guides conducted	49,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	50.00%	-50%	50.00%	0.00	0.00	-		
(a) Conduct Basic Marketing and Promotional Seminar for LGUs (b) Non-office (c) 2nd quarter	1 seminar conducted	105,000.00	29,640.00	29,640.00	29,640.00	28.23%	28.23%	100.00%	100.00%	0%	100.00%	0.00	0.00	-		
(a) Production of downloadable tourism e-brochure (b) Non-office (c) 3rd quarter	1 Bohol e-brochure produced	120,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	-		
(a) Fullscale promotion of 4Fs (Food/Fork, Faith, Fitness & Farm) (b) Non-office (c) 3rd quarter	no. of videos produced	300,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	-		
(a) Promotional features of Bohol in mix media (b) Non-office (c) January-December 2022	no. of promotional features, media facilitated, vip assisted	2,514,000.00	340,000.00	340,000.00	340,000.00	13.52%	13.52%	100.00%	197.50%	98%	197.50%	0.00	0.00	Due to none approval of procurement of services in the first semester, we facilitated media the x-deals of media with private tourism sector.		
(a) Boost tourism promotions through website and social media (b) Non-office (c) January-December 2023	no. of website and social media promotions and postings	40,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	131.88%	32%	131.88%	0.00	0.00	No budget was required in posting.		
(a) Conduct online tourism marketing information contest/games with corresponding freebies (b) Non-office (c) April-December 2022	no. of winners	20,000.00	10,000.00	9,900.00	9,900.00	50.00%	49.50%	100.00%	62.00%	-38%	62.00%	0.00	0.00	-		
(a) Tourism Trade Fairs Participation (b) Non-office (c) September 30-October 2, 2022	no. of trade fairs participated	1,487,500.00	393,728.00	393,728.00	393,728.00	26.47%	26.47%	100.00%	200.00%	100%	200.00%	5.00	2.00	PTM & Sandugo Tourism Expo		
(a) Support on Provincial, Municipal and Tourism Sector Tourism Related Events / Activities (b) Non-office (c) January-December 2022	no. of sports and cultural tourism promotion events assisted	300,000.00	50,000.00	50,000.00	50,000.00	16.67%	16.67%	100.00%	75.00%	-25%	75.00%	0.00	0.00	-		
(a) World Tourism Celebration (b) Non-office (c) September 27, 2022	1 tourism celebration staged	250,000.00	27,690.00	27,690.00	27,690.00	11.08%	11.08%	100.00%	100.00%	0%	100.00%	0.00	0.00	-		
(4)a. Establish marketing and promotion Data Banking and Inventory of Tourism Sites and Information b. Non-office c. January-December 2022	1 Promotion database established	180,000.00	0.00	0.00	0.00	0.00%	0.00%	100.00%	0.00%	-100%	0.00%	0.00	0.00	-		
PROVINCIAL ECONOMIC ENTERPRISE AND MANAGEMENT OFFICE (PEEMO)																
(a) Full Operation of Training & Welcome Center at BBC as Farm Tourism Site (b) General Fund (c) January to December 2022	0.00	2,930,000.00	2,930,000.00	838,630.75	838,630.75	100.00%	28.62%	100.00%	0.00%	-100%	0.00%	0.00	0.00	0		

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(M)	(F)									
1. Training Expenses	At least 1 training attended	200,000.00	200,000.00	18,905.00	18,905.00	100.00%	9.45%	100.00%	-	**	-	-	-	All trainings attended are from overall PEEMO Budget		
2. Office Supplies Expenses	Office supplies procured	80,000.00	80,000.00	61,580.00	61,580.00	100.00%	76.98%	100.00%	-	**	-	-	-	0		
3. Other General Services	At least 7 job orders hired	600,000.00	600,000.00	402,591.71	402,591.71	100.00%	67.10%	100.00%	-	**	-	3.00	4.00	-		
4. Other Professional Services	2 positions hired	300,000.00	300,000.00	-	-	100.00%	-	100.00%	-	**	-	0.00	0.00	-		
5. Electricity Expenses	12 billings paid to BOHECO	50,000.00	50,000.00	753.68	753.68	100.00%	1.51%	100.00%	-	**	-	0.00	0.00	Other expenses were charged from PGSO budget, Only for the month of December was paid		
6. Advertising Expenses	1 procurement for marketing paraphernalias	100,000.00	100,000.00	-	-	100.00%	-	100.00%	-	**	-	20.00	-	The Purchase Requests for materials are still with BAC at the end of the year.		
7. Other Maintenance & Operating Expenses	At least 1 Replenishment of Operational Fund for BBC	1,000,000.00	1,000,000.00	205,787.36	205,787.36	100.00%	20.58%	100.00%	-	**	-	0.00	0.00	BBC is not yet fully operational though it has offered some of its activities already.		
8. Furniture & Fixtures	1 Purchase request	200,000.00	200,000.00	149,013.00	149,013.00	100.00%	74.51%	100.00%	-	**	-	-	-	0		
9. Other Machinery & Equipment	1 Purchase request	100,000.00	100,000.00	-	-	100.00%	-	100.00%	-	**	-	0.00	0.00	No taker yet.		
10. Other Structures	1 Purchase request	300,000.00	300,000.00	-	-	100.00%	-	100.00%	-	**	-	0.00	0.00	Ocular inspection is needed in order to finalize the plan for purchase order		
(a) Rice Buyback Program (b) General Fund (c) January to December 2022	0.00	1,420,000.00	1,420,000.00	138,780.20	138,780.20	100.00%	9.77%	100.00%	9.77%	0%	0.00%	0.00	0.00	0		
1. Other Supplies and Materials Expenses	1 Purchase request	70,000.00	70,000.00	-	-	100.00%	-	100.00%	-	**	-	0.00	0.00	With the destruction of the RPC from the Typhoon Odette, the operations of the warehouse and the milling stations for this program has stopped. Only the remaining inventory of the program's products were marketed and sold by the office.		
2. Other General Services	4 Job Orders hired	680,000.00	680,000.00	138,780.20	138,780.20	100.00%	20.41%	100.00%	20.41%	-80%	-	2.00	2.00	0		
3. R&M - Transportation Equipment	1 Repair & Maintenance for the vehicle	50,000.00	50,000.00	-	-	100.00%	-	100.00%	-	**	-	0.00	0.00	0		
4. Other MOOE	Other expenses	300,000.00	300,000.00	-	-	100.00%	-	100.00%	-	**	-	0.00	0.00	0		
(a) One Stop Shop/ Fusion Market and Gasoline Station (b) General Fund (c)		1,000,000.00	1,000,000.00				0.00%	100.00%								
SOCIAL DEVELOPMENT SECTOR																
OFFICE OF THE PROVINCIAL SOCIAL WELFARE DEVELOPMENT (OPSWD)																
(a) AID TO INDIVIDUALS IN CRISIS SITUATION (AICS) (b) General Fund (c) an-Dec 2022	# of distressed clients assisted	58,000,000.00	53,603,037.93	53,603,037.93	51,461,250.00	92.42%	96.00%	100.00%	182.97%		182.97%					
(a) BEREAVEMENT ASSISTANCE PROGRAM (b) General Fund (c) Jan-Dec 2022	# of bereaved clients assisted	15,000,000.00												Per EO, LGA is the implementing agency with OPSWD's budget.		
Crisis Intervention Program		1,808,250.00	1,808,250.00	1,745,456.00	1,403,784.00	82.95%	77.63%									

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)		(6) Disbursements As of Reporting Period	(7) Funding Support (%) (3 / 4)	(8) Fund Utilization (%) (6 / 4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				(5) Obligations As of Reporting Period	(5) Obligations As of Reporting Period								(M)	(F)	
				(5) Obligations As of Reporting Period	(5) Obligations As of Reporting Period										
(a) RELIEF OPERATIONS (Purchase of Non Food Items for Relief Operations (b) General Fund (c) Jan-Dec 2022	# of clients provided with non-food items	1,500,000.00	1,500,000.00	1,497,152.00	1,252,680.00	100.00%	83.51%	Assorted Non-Food Items	Assorted Non-Food Items were purchased						Assorted non food items were purchased such as Malong, Blanket, Sleeping Mat, Mosquito Net, Bath Towel, Bath Soap, Shampoo, Toothpaste, Toothbrush, Sanitary Napkin, Plastic Drinking Glass, Spoon 12s, Fork 12s, Pail 12L, Round Plate, Aluminum Kettle and Sandok
(a) CID PROGRAM REVIEW (b) General Fund (c) Nov 2022	# of pax	100,000.00	100,000.00	97,200.00			0.00%								NTP was released on the 2nd week of December, due to large volume of AICS client, said review was not implemented.
(a) RELIEF EQUIPMENT (b) General Fund (c) Jan-Dec 2022	# of relief equipment	208,250.00	208,250.00	151,104.00	151,104.00		72.56%								only 16 plastic pallet were purchased, no bidder supplied for the hydraulic hand pallet
Community Welfare and Development Program		12,892,500.00	12,322,500.00	9,308,939.39	6,213,684.25	100.00%	50.43%	100.00%	42.70%	57%	42.70%				
(a) Community Outreach Mission and HEART Caravan (b) General Fund (c) Jan-Dec 2022	# of families served	6,537,000.00	6,537,000.00	6,536,000.00	5,127,815.00	100.00%	78.44%	100.00%	57.02%	43%	57.02%				1.) Slow/delayed procurement of welfare goods due to change of administration; 2.) 248 boxes (24,800 tin cans) of canned goods were damaged during the flooding in the stockroom of OPSWD 3) Rice partial delivery done in the 3rd week of Dec. 2022; and 4.) decreased no of beneficiaries 3,100 inds./families (18%) from our targets.
(a) Hot Meal: Champorado (b) General Fund (c) Jan-Dec 2022	# of individuals	285,500.00	285,500.00	285,500.00	215,500.00	100.00%	75.48%	100.00%	47.08%	53%	47.08%				Slow/delayed procurement of welfare goods due to new transition of administration and Rice partial delivery done in the 3rd week of Dec. 2022
(a) Cash for Work (b) General Fund (c) Jan-Dec 2022	# of child development centers	3,000,000.00	3,000,000.00	445,398.14	0.00	100.00%	0.00%	100.00%	0.00%	100%	0.00%				Documents returned to OPSWD last Jan. 5, 2022 for compliance of additional requirements

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)		
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	(M)	(F)									
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period											
(a) Balik Probinsya Program (b) General Fund (c) Jan-Dec 2022	# of families	500,000.00	500,000.00	500,000.00	80,000.00	100.00%	16.00%	100.00%	80.00%	20%	80.00%			Obligated/allotted budget not fully utilized due to the 15 inds./families returned to Manila due to economic reasons		
(a) Livelihood Support Program (b) General Fund (c) Jan-Dec 2022	# of livelihood groups	2,000,000.00	2,000,000.00	1,542,041.25	790,369.25	100.00%	39.52%	100.00%	50.00%	50%	50.00%			Pending GEMODA - Php 557, 622 and AUWA - Php 194,050 due to lacking SP Resolution		
Women Development Program		5,853,500.00	5,853,500.00	5,853,400.00	5,849,518.50	100.00%	99.93%	100.00%	98.95%	10%	90.00%					
(a) Provision of technical assistance and strengthening of women organizations (b) General Fund (c) Jan-Dec 2022	# of women orgnaizational activities	308,500.00	308,500.00	308,400.00	308,400.00	100.00%	99.97%	100.00%	80.00%	20%	80.00%			1 Women Congress & 4 Quarterly BOFWA/BOHWA Reporting & Feedbacking Mtg.1 meeting not conducted		
(a) Livelihood Assistance Program for Women's Association (LAPWA) (b) General Fund (c) Jan-Dec 2022	# of barangay women organizations	5,545,000.00	5,545,000.00	5,545,000.00	5,541,118.50	100.00%	99.93%	100.00%	100.00%	0%	100.00%					
(a) INDIGENOUS PEOPLE WELFARE AND DEVELOPMENT PROGRAM (b) General Fund (c) Jan-Dec 2022		6,588,250.00	6,588,250.00	1,761,750.00	1,716,750.00	100.00%	26.06%	100.00%	97.56%	1%	98.66%					
(a) Community Welfare Programs for IPs (b) General Fund (c) Jan-Dec 2022	# of IP activities and/or meetings	588,250.00	588,250.00	81,750.00	81,750.00	100.00%	13.90%	100.00%	100.00%	0%	100.00%			1 Congress & 4 meetings		
(a) Livelihood Support (Donations/Financial Assistance) (b) General Fund (c) Jan-Dec 2022	# of IPs	6,000,000.00	6,000,000.00	1,680,000.00	1,635,000.00	100.00%	27.25%	100.00%	97.32%	3%	97.32%			9 IPs failed to claim & 3 Eskaya groups due to incomplete requirements		
Kauban sa Reporma/ Comprehensive Local Integration Program & Development for Former Rebels		1,650,150.00	1,693,515.00	1,681,015.00	1,469,249.00	100.00%	86.76%	100.00%	92.91%	7%	92.91%					
(a) Provide secretariat for the E-CLIP Committee meetings (b) General Fund (c) Jan-Dec 2022	# of ECLIP Committee meetings	50,000.00	50,000.00	37,500.00	26,250.00	100.00%	52.50%	100.00%	50.00%	50%	50.00%			no regular meeting set by the new administration, depending on the request/call for a meeting by the ELCAC Chair/Governor		
(a) Support to End Local Communist Armed Conflict (ELCAC) program (b) General Fund (c) Jan-Dec 2022	# of ELCAC activities	253,115.00	253,115.00	253,115.00	215,573.00	100.00%	85.17%	100.00%	100.00%	0%	100.00%			1 CapDev related to ELCAC was conducted in Dec 2022		
(a) Strengthening Activities of PEACE, Inc. Bohol Chapter (b) General Fund (c) Jan-Dec 2022	# of cluster meetings	390,400.00	390,400.00	390,400.00	322,426.00	100.00%	82.59%	100.00%	100.00%	0%	100.00%			13 Cluster mtgs & 2 PEACE, Inc. meetings		
(a) Financial Assistance to FRs/KRs (b) General Fund (c) Jan-Dec 2022	# of KRs/FRs	1,000,000.00	1,000,000.00	1,000,000.00	905,000.00	100.00%	90.50%	100.00%	90.50%	10%	90.50%			400 FRs/KRs given financial assistance except deceased FRs and or outside the province		

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		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(M)	(F)									
(a) LGU/NGA/CSO/PO Linkaging/Partnership (b) General Fund (c) Jan-Dec 2022		578,900.00	554,755.00	339,755.00	52,000.00	69.00%	9.37%	17.12%	8.56%	9%	8.56%					
(a) Child Friendly Local Governance Audit (b) General Fund (c) Jan-Dec 2022		172,000.00	172,000.00	0.00			0.00%							not conducted in 2022; spearheaded by DILG Bohol		
(a) Technical Assistance to LGUs (Mid-year & Year-end Assessment) (b) General Fund (c) Jan-Dec 2022	4 meetings	95,000.00	95,000.00	52,000.00	52,000.00	100.00%	54.74%	100.00%	50.00%	50%	50.00%			No NTP released for the mid-year assessment		
(a) CapDev on Conflict Management, Supervising & Effective Office Management (b) General Fund (c) Jan-Dec 2022	# of pax	287,755.00	287,755.00	287,755.00		100.00%	0.00%							NTP released in the 3rd week of Dec. 2022, MSWDOs/ targeted participants waived due to other pressing schedules in their localities		
Child Protection Program		9,658,750.00	9,448,250.00	9,095,111.00	4,982,551.00	100.00%	52.74%	100.00%	100.00%	0%	100.00%					
(a) Holding of Provincial Children Congress (b) General Fund (c) Nov 2022	1 Prov. Children Congress	310,450.00	310,450.00	310,450.00	310,450.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			accomplished in November 2022 as scheduled		
(a) Capability Development for Day Care Workers (b) General Fund (c) Jan-Dec 2022	2 trainings	232,500.00	232,500.00	206,661.00	182,861.00	100.00%	78.65%	100.00%	100.00%	0%	100.00%					
(a) Provincial Child Development Workers & Child Congress (b) General Fund (c) Jan-Dec 2022	1 CDW Congress	415,300.00	415,300.00	406,000.00	403,240.00	100.00%	97.10%	100.00%	100.00%	0%	100.00%					
(a) Provision of honoraria to accredited CDWs (b) General Fund (c) Jan-Dec 2022	1,362 CDWs, DCOs & SNPs	8,490,000.00	8,490,000.00	8,172,000.00	4,086,000.00	100.00%	48.13%	100.00%	100.00%	0%	100.00%			2nd semester payroll returned to OPSWD on Jan. 10, 2023 for compliance (auditor's remarks)		
Bohol Crisis Intervention Center		6,575,556.00	2,820,000.00	2,550,000.00	2,424,937.95	100.00%	85.99%	100.00%	100.00%	0%	100.00%	10.00	44.00			
(a) Residential Care (b) GAD Fund:Non-Office (c) Jan-Dec 2022		1,300,000.00	1,300,000.00	1,300,000.00	1,091,458.95	100.00%	83.96%	100.00%	100.00%		100.00%		11.00	Limited admissions due to COVID 19 pandemic so as clients can maintain physical distancing while temporary sheltered		
(a) Therapeutic Activities (b) GAD Fund:Non-Office (c) Jan-Dec 2022	# of therapeutic activities and # of pax	250,000.00	250,000.00	250,000.00	205,000.00	100.00%	82.00%	100.00%	100.00%		100.00%		11.00	10 Therapeutic Activities conducted to 27 GBV survivors		
(a) Formal and Non-formal Education (b) GAD Fund: Non-Office (c) Jan-Dec 2022	# of pax in formal and non- formal education	200,000.00	200,000.00	0.00	84,580.00	100.00%	42.29%	100.00%	100.00%		100.00%		11.00	A total of 22 girls enrolled modular learning while 3 college students on online learning elementary and HS girls are enrolled in Public Schools 3 college students sponsored by an NGO- Love Forward		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
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		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Legal Assistance (b) GAD fund: Non-Office (c) Jan-Dec 2022	# of clients facilitated for legal assistance	20,000.00	20,000.00	0.00	14,935.00	100.00%	74.68%	100.00%	100.00%		100.00%			28 Girls survivors of GBV facilitated to; 2 new cases filed, 2preliminary hearings, 5 pre-conferences,2 arraignments, 9 pre trials and 20 trials attended
(a) Medical and Dental (b) GAD Fund: Non-Office (c) Jan-Dec 2022	# of clients facilitated for medical and dental services	30,000.00	30,000.00	0.00	8,964.00	100.00%	29.88%	100.00%	100.00%		100.00%	11.00		26 girls fully vaccinated 2 girls with normal delivery, 22 girls conducted with dental check up, 10 girls with tooth extraction in partnership with Celestino Gallares Medical center
(a) After Care Services (b) GAD Fund: Non-Office (c) Jan-Dec 2022	# of exit conferences conducted # of clients reintegrated to family # of clients referred to insitution for child care	5,000.00	5,000.00	0.00	5,000.00	100.00%	100.00%	100.00%	100.00%		100.00%			18 clients turned over to families, Family and community assessment in Carmen, Catigbian, Calape and Balilhan. 3 infants referred to Trinities Angels
Advocacy GAD Fund: Non Office Jan-Dec 2022	# of GBV advocacy campaign activities conducted # advocacy pax	15,000.00	15,000.00	0.00	15,000.00	100.00%	100.00%	100.00%	100.00%		100.00%			GBV campaign conducted in Candijay & Calape with 217 participants. 18th day campaign to END VAW conducted in Calape, Tubigon, Catigbian, Balilhan, San Isidro and Loay with 358 participants 18th day campaign to end VAW 107 Males and 251 females total of 358. in partnership with Local Government Units
(a) Improvement of BCIC Girls Dormitory (b) Capital Outlay 2021 (c) Jan 2021- Dec 2022	facility improvement	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00%	100.00%	100.00%	100.00%		100.00%	10.00		BCIC Girls Dormitory Floor Tiles and Cabinets completed in June 2022 by 3N contractor
Bohol Stimulation & Therapeutic Activity Center		3,385,200.00	795,400.00	365,950.25	294,987.00	100.00%	37.09%	80.89%	71.26%					
(a) Neurologist Evaluation (b) GF-GAD-Non-Office (c) Jan-Dec 2022	# of CWDs evaluated	22,000.00	22,000.00	22,000.00		100.00%	0.00%	100.00%	100.00%	0%				Program is implemented, however, the honoraria for the Doctor is still on process

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks
		FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period									
(a) EENT Evaluation (b) GF-GAD-Non-Office (c) Jan-Dec 2022	# of CWDs evaluated	12,000.00	12,000.00	12,000.00		100.00%	0.00%	100.00%	100.00%	0%				Program is implemented, however, the honoraria for the Doctor is still on process
(a) Speech Pathologist (b) GF-GAD-Non-Office (c) Jan-Dec 2022	# of CWDs evaluated	40,000.00	40,000.00			100.00%	0.00%			0%				Refusal of SLP for COS
(a) Other Specialist (Dentist, Orthopedics, Optometrist, et al) (b) GF-GAD-Non-Office (c) Jan-Dec 2022	# of CWDs evaluated	12,000.00	12,000.00			100.00%	0.00%							None of the CWDs ask for referral
(a) Physiatrist Evaluation (b) GF-GAD-Non-Office (c) Jan-Dec 2022	# of CWDs evaluated	22,000.00	22,000.00	22,000.00		100.00%	0.00%	100.00%	100.00%	0%				Program is implemented, however, the honoraria for the Doctor is still on process
(a) Supplemental Feeding (b) GF-GAD-Non-Office (c) Jan-Dec 2022	# of CWDs	108,000.00	108,000.00	14,963.25		100.00%	0.00%	100.00%	100.06%					budget was taken from petty cash fund due to no supplier
(a) Social Case Conference and Management (b) GF-GAD-Non-Office (c) Jan-Dec 2022		8,000.00	8,000.00	8,000.00	8,000.00	100.00%	100.00%	100.00%	100.00%	0%				Implemented
(a) Socialization Activities; Sensory Integration Activity; Arts and Crafts; Disability related activities; Autism Week, DS Week, CP-Seizure week, ADHD/VI/ HI, Family Day, Camping, Dental Lecture & Check-up, etc. (b) GF-GAD-Non-Office (c) Jan-Dec 2022		86,400.00	86,400.00	46,337.00	46,337.00	100.00%	53.63%	100.00%	69.15%	6200%				other activities were not conducted due to no activity of the main proponent.
(a) Hydrotherapy/Aquatic (b) GF-GAD-Non-Office (c) Jan Dec 2022		15,000.00	15,000.00	12,000.00	12,000.00	100.00%	80.00%	100.00%	100.00%	0%				Implemented
(a) Educational Trip (b) GF-GAD-Non-Office (c) Jan-Dec 2022		15,000.00	15,000.00	14,900.00	14,900.00	100.00%	99.33%	100.00%	100.00%	0%				Implemented
(a) NDPR Week Celebration (b) GF-GAD-Non-Office (c) Jan-Dec 2022		15,000.00	15,000.00			100.00%	0.00%							No NTP release
(a) STAC Anniversary & Children's Month celebration (b) GF-GAD-Non-Office (c) Nov 2022		60,000.00	60,000.00	60,000.00	60,000.00	100.00%	100.00%	100.00%	100.00%	0%				Implemented
(a) CWDs Grand Socialization (b) GF-GAD-Non-Office (c) Jan-Dec 2022		60,000.00	60,000.00	60,000.00	60,000.00	100.00%	100.00%	100.00%	100.00%	0%				Implemented
(a) Parent's Orientation on STAC Services (b) GF-GAD-Non-Office (c) Jan-Dec 2022		15,000.00	15,000.00	15,000.00	15,000.00	100.00%	100.00%	100.00%	100.00%	0%				Implemented
(a) Parents' Training Program (PTP) (b) GF-GAD-Non-Office (c) Jan-Dec 2022		10,000.00	10,000.00	10,000.00	10,000.00	100.00%	100.00%	100.00%	100.00%	0%				Implemented
(a) Parents Capability Development (b) GF-GAD-Non-Office (c) Jan-Dec 2022		85,000.00	85,000.00			100.00%	0.00%							No NTP release
(a) Staff Development Activities (b) GF-GAD-Non-Office (c) Jan-Dec 2022		110,000.00	110,000.00	24,000.00	24,000.00	100.00%	21.82%	100.00%	100.00%	0%				

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period											
(a) COMMUNITY BASED REHABILITATION (b) GF-GAD-Non-Office (c) Jan-Dec 2022		50,000.00	50,000.00			100.00%	0.00%	100.00%	0.00%	3000%					No Vehicle to be used for transportation	
(a) DISASTER RISK REDUCTION MANAGEMENT AND CLIMATE CHANGE ADAPTATION (b) GF-GAD-Non-Office (c) Jan-Dec 2022		50,000.00	50,000.00	44,750.00	44,750.00	100.00%	89.50%	100.00%	100.00%	0%					Implemented	
Aid to Bohol Federation of Differently-abled Persons / PDAO		3,192,088.00	3,810,735.00	3,810,735.00	1,980,244.66	97.52%	51.96%	100.00%	71.54%							
(a) Rehabilitation of Multi- Purpose Building for Persons with Disabilities (b) 2021 20% DF (c) Apr 2022 - Apr 2023		2,000,000.00	2,000,000.00	2,000,000.00	1,668,553.66	100.00%	83.43%	100.00%	90.00%	1000%					On going construction of Multi-Purpose Building for Persons with DisabilityWork on the building has not yet been completed due to election ban	
(a) Assitive Device (wheelchair, cane, foldable white cane) (b) Donation (c) Jan-Dec 2022	# of PWD beneficiaries provided assistive devices	1,500,000.00	1,499,110.00	1,499,110.00	66.00	99.94%	0.00%	100.00%	50.00%	18100%					Not all release yet, because the request is small	
(a) Capability Development Activity (b) General Fund (c) Jan-Dec 2022	No. of PDAO Municipal Federated President and PDAO Focal Person in 48 LGUs (2batches)	153,000.00	153,000.00	153,000.00	153,000.00	100.00%	100.00%	100.00%	80.00%	-20%	80.00%					
(a) Livelihood Assistance (trainings & orientation) (b) General Fund (c) Jan-Dec 2022	no. of participants attended (50pax)	18,750.00				0.00%		100.00%	0.00%	-100%	0.00%				the activity was not conducted because the NTP has not been released	
(a) Year-end Assessment and Planning Activity (b) General Fund (c) Dec 2022	no. of participants attended (56pax)	21,000.00				0.00%		100.00%	0.00%	-100%	0.00%	0.00	0.00		the activity was not conducted because the NTP has not been released	
(a) Program Implementation Review (b) General Fund (c) Jan-Dec 2022	No. of Bohol Federation Of People with Disability, Inc. Officers	7,500.00	7,500.00	7,500.00	7,500.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	0.00	0.00			
(a) Advocacy/ IEC - Conduct of Disability Sensitivity Advocacy Campaign to Different Sector (2activities) (b) General Fund (c) Jan-Dec 2022	No. of participants conducted	22,500.00	22,500.00	22,500.00	22,500.00	100.00%	100.00%	100.00%	71.67%	-28%	71.67%	0.00	0.00			
(a) Womens Disability Month (b) General Fund (c) Jan-Dec 2022	no. of participants attended (30pax)	11,250.00	11,250.00	11,250.00	11,250.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	0.00	0.00			
(a) White Cane Safety Day (b) General Fund (c) Aug 2022	no. of participants attended (40pax)	15,000.00			0.00	0.00%		100.00%	0.00%		0.00%	0.00	0.00		the activity was not conducted because the NTP has not been released	
(a) International Day of Sign Language (b) General Fund (c) Sept 2022	No. of deaf participants for Bohol Deaf Society Organization	20,625.00				0.00%		100.00%	0.00%		0.00%	0.00	0.00		the activity was not conducted because the NTP has not been released	
(a) International Day of Persons with Disability (b) General Fund (c) Dec 2022	No. of PDAO Municipal Federated President in 48 LGUs	20,625.00				0.00%		100.00%	0.00%		0.00%				the activity was not conducted because the NTP has not been released	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)	Accomplishment to Date						
(a) Strengthening Activities of Stakeholder and other activities/meetings/assembly concerning PWD sector (Municipal PWD Federated President and Focal Person of PDAO) (4activities) (b) General Fund (c) Jan-Dec 2022	No. of PDAO Municipal Federated President and PDAO Focal Person in 48 LGUs	78,000.00	78,000.00	78,000.00	78,000.00	100.00%	100.00%	100.00%	76.92%	-23%	76.92%			
(a) Provincial Council for Disability Affairs meeting and Provincial Accessibility Monitoring Team (3activities) (b) General Fund (c) Jan-Dec 2022	no. of participants attended (105pax)	39,375.00	39,375.00	39,375.00	39,375.00	100.00%	100.00%	100.00%	71.43%	-29%	71.43%		0.00	
Senior Citizens Affairs Office		7,554,440.00	5,506,925.00	5,506,925.00	1,576,975.00	94.41%	28.64%	100.00%	27.51%	-11%	34.35%			
(a) Capability Development Activity (3batches) (b) General Fund (c) Jan-Dec 2022	No. of Senior Citizen Federated President (4 batches)	226,800.00	226,800.00	226,800.00	75,600.00	100.00%	33.33%	100.00%	50.00%	2%	50.00%			
(a) Support to the preservation of the environment through clean up and tree growing activities (3batches) (b) General Fund (c) Jan-Dec 2022	No. of Senior Citizen Federated President and focal Person	45,000.00				0.00%		100.00%	0.00%	-100%	0.00%			the activity was not conducted because the NTP has not been released
(a) Celebration of National Senior Citizens Week (b) General Fund (c) Oct 2022	No. of Senior Citizen Federated President	281,250.00				0.00%		100.00%	0.00%	-100%	0.00%			the activity was not conducted because the NTP has not been released
(a) Strengthening Activities of BFSCAP, Inc. Bohol Chapter and other activities/ meetings/ assembly concerning elderly sector (Provincial Inter-Agency Committee for Older Persons (PIACOP), Committee meetings (17meetings) (b) General Fund (c) Jan-Dec 2022	No. of Senior Citizen Federated President and focal Person	245,625.00	245,625.00	245,625.00	166,875.00	100.00%	67.94%	100.00%	69.23%	80%	69.23%	0.00	0.00	
(a) Monitoring Programs and services for Senior Citizens in the LGUs (4meetings) (b) General Fund (c) Jan-Dec 2022	No. of Senior Citizen Federated President	34,500.00	34,500.00	34,500.00	34,500.00	100.00%	100.00%	100.00%	60.87%	18%	60.87%	0.00	0.00	
(a) Centenarian Program (b) General Fund (c) Jan-Dec 2022	No. of Centenarian given recognition and cash incentive	5,000,000.00	5,000,000.00	5,000,000.00	1,300,000.00	100.00%	26.00%	100.00%	26.00%	37%	26.00%	0.00	0.00	
PROVINCIAL HEALTH OFFICE (PHO)														
(a) Bohol Provincial Isolation Center (b) Non Office Funds (c) 01/01/2022 to 12/31/2022		19,427,367.60	16,342,367.00			0.00%		0.00%	0.00%					
	Construction/Installation of Kitchen/ Laundry area/ Doffing area/ toilet and bathroom and Septic Tank	2,500,000.00	2,500,000.00				0.00%							
	Delivered Office Equipment	1,100,000.00	1,100,000.00				0.00%							
	Delivered Furnitures and Fixtures	722,000.00	722,000.00				0.00%							
	Capacity Building of BPIC staff	95,000.00	95,000.00				0.00%							
	Delivered Office Supplies	300,000.00	300,000.00				0.00%							
	Delivered Drugs and Medicines	1,875,000.00	1,875,000.00				0.00%							
	Delivered MDL Supplies	1,650,000.00	1,650,000.00				0.00%							
	BPIC Staff hired	6,248,167.00	6,248,167.00				0.00%							
	Meals for BPIC Clients and Staff	1,500,000.00	1,500,000.00				0.00%							

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance		(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period											
	Gasoline Consumption	100,000.00	100,000.00				0.00%									
	Oxygen Tank refill, Other expenses incurred at BPIC	252,200.00	252,200.00				0.00%									
"(a) Primary Health Care Program - BHW (b) Non Office Funds (c) 01/01/2022 to 12/31/2022		16,009,560.00	16,009,560.00	15,998,216.30	15,998,216.30	100.00%	99.93%	100.00%	99.93%	-14%	95.39%					
	Honorarium for Barangay Health Workers	14,994,000.00	14,994,000.00	14,994,000.00	14,994,000.00	100.00%	100.00%	100.00%	100.00%		100.00%					
	Quarterly Meetings to Municipal Federated President	106,400.00	106,400.00	106,400.00	106,400.00	100.00%	100.00%	100.00%	100.00%		100.00%					
	Quarterly Meetings to BHWs officers	21,000.00	21,000.00	21,000.00	21,000.00	100.00%	100.00%	100.00%	100.00%		100.00%					
	Refresher/Orientation BHW on Primary Health Care	118,275.00	118,275.00	118,275.00	118,275.00	100.00%	100.00%	100.00%	100.00%		100.00%					
	Delivered Office Supplies	19,885.00	19,885.00	14,541.30	14,541.30	100.00%	73.13%	100.00%	73.13%	-27%	73.13%					
	Delivered Medical Supplies	750,000.00	750,000.00	744,000.00	744,000.00	100.00%	99.20%	100.00%	99.20%	-1%	99.20%					
"(a) Reproductive Health & FP Program (b) Non Office Funds		478,100.00	478,100.00	306,275.00	306,275.00	100.00%	64.06%	100.00%	64.06%	-72%	51.91%					
	Family Planning Competency Based Training Level II (Natural Family Planning)	97,500.00	97,500.00	97,125.00	97,125.00	100.00%	99.62%	100.00%	99.62%		99.62%					
	Delivered Family Planning Commodities/ Medical Supplies	372,800.00	372,800.00	209,150.00	209,150.00	100.00%	56.10%	100.00%	56.10%	-44%	56.10%					
	Delivered Office Supplies	7,800.00	7,800.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
(a) Population Dev't. Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		490,000.00	490,000.00			100.00%		100.00%	0.00%	-100%						
	Training of OPEN SPACE: To gather youth leaders	70,500.00	70,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	PEER Facilitators Training	70,500.00	70,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	PEER Educators Training	70,500.00	70,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	PEER Counseling Training	70,500.00	70,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Heart to Heart Facilitator's Training	17,030.00	17,030.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Delivered IT Equipment	50,000.00	50,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Delivered Office Supplies	71,066.00	71,066.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Delivered Training Supplies	24,564.00	24,564.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Delivered Medical, Dental and Lab. Supplies	27,340.00	27,340.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Monitoring and Supervision for Programs	18,000.00	18,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
(a) Maternal Neonatal Child Health & Nutrition (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		632,300.00	632,300.00	518,000.00	518,000.00	100.00%	81.92%	100.00%	81.92%	-100%	77.76%					
	Conducted Maternal Death Review	30,000.00	30,000.00	30,000.00	30,000.00	100.00%	100.00%	100.00%	100.00%		100.00%					
	Orientation on Safe Motherhood	77,100.00	77,100.00	77,000.00	77,000.00	100.00%	99.87%	100.00%	99.87%		99.87%					
	Coordinative Meeting with Public Health Nurses and DMOs	39,000.00	39,000.00	39,000.00	39,000.00	100.00%	100.00%	100.00%	100.00%		100.00%					
	G6PD Lay Forum at RHUs	41,700.00	41,700.00	41,700.00	41,700.00	100.00%	100.00%	100.00%	100.00%		100.00%					
	Breast Feeding Support Group Training at Municipal and Barangay level	39,000.00	39,000.00	39,000.00	39,000.00	100.00%	100.00%	100.00%	100.00%		100.00%					

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
	Orientation of parents about Newborn Screening and Other Child Care Programs at RHUs	60,300.00	60,300.00	60,300.00	60,300.00	100.00%	100.00%	100.00%	100.00%		100.00%			
	Training on Basic Course on Expanded Program on Immunization	231,000.00	231,000.00	231,000.00	231,000.00	100.00%	100.00%	100.00%	100.00%		100.00%			
	Delivered Office Supplies	9,200.00	9,200.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Delivered Drugs and Medicines	105,000.00	105,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
(a) TB Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		1,000,000.00	1,000,000.00	745,924.50	745,924.50	100.00%	74.59%	100.00%	74.59%	-52%	47.71%			
	Medtechs Quarterly Meeting and validation of TMLs' reports	76,000.00	76,000.00	37,840.00	37,840.00	100.00%	49.79%	100.00%	49.79%	-50%	49.79%			
	Delivered Laboratory Supplies	50,000.00	50,000.00	17,293.50	17,293.50	100.00%	34.59%	100.00%	34.59%	-65%	34.59%			
	Delivered Office Supplies	57,950.00	57,950.00	40,311.00	40,311.00	100.00%	69.56%	100.00%	69.56%	-30%	69.56%			
	Data Quality Check for Nurses	661,500.00	661,500.00	620,380.00	620,380.00	100.00%	93.78%	100.00%	93.78%	-6%	93.78%			
	Quarterly Assessment and Coordinative Meeting of Stakeholders	76,400.00	76,400.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Delivered Drugs and Medicines	78,150.00	78,150.00	30,100.00	30,100.00	100.00%	38.52%	100.00%	38.52%	-61%	38.52%			
(a) Water Sewage Laboratory (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		1,671,300.00	881,300.00	116,582.50	116,582.50	100.00%	13.23%	100.00%	13.23%	-86%	13.61%			
	Capability Building	135,000.00	135,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Delivered Laboratory Reagents, Glass wares and other Laboratory Supplies	620,800.00	620,800.00	75,540.00	75,540.00	100.00%	12.17%	100.00%	12.17%	-88%	12.17%			
	Delivered Office Supplies	88,000.00	88,000.00	36,842.50	36,842.50	100.00%	41.87%	100.00%	41.87%	-58%	41.87%			
	Consumed gasoline	7,500.00	7,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Utilized Travelling Expenses	30,000.00	30,000.00	4,200.00	4,200.00	100.00%	14.00%	100.00%	14.00%	-86%	14.00%			
(a) National Voluntary Blood Service Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		780,000.00	780,000.00	768,690.00	768,690.00	100.00%	98.55%	100.00%	98.58%	-1%	98.58%			
	Voluntary Blood Donation Prog. in compliance with EMS Policies, procedures and standards	394,000.00	394,000.00	424,080.00	424,080.00	100.00%	107.63%	100.00%	98.28%	-2%	98.28%			
	Virtual Celebration on World Blood Donor Day, Awarding Ceremony - meals	37,500.00	37,500.00			100.00%	0.00%	100.00%						
	Virtual Celebration on World Blood Donor Day, Awarding Ceremony - Supplies	348,500.00	348,500.00	344,610.00	344,610.00	100.00%	98.88%	100.00%	98.88%	-1%	98.88%			
(a) Provincial Epidemiology Surveillance Unit (PESU) Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		900,000.00	900,000.00	410,859.10	410,859.10	100.00%	45.65%	72.22%	45.65%	-52%	56.29%			
	Records Review and Data Validation and reconciliation in different DRUs and Updates of PIDSR reporting system	100,000.00	100,000.00	100,000.00	100,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
	Delivered Office Supplies	50,000.00	50,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	-100%	0.00%			no deliveries

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks
		FINANCIAL STATUS (IN PHP M)										(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance			
	Delivered Drugs and Medicines	50,000.00	50,000.00	49,800.00	49,800.00	100.00%	99.60%	100.00%	99.60%		99.60%			
	Delivered MDL Supplies	200,000.00	200,000.00	0.00	0.00	100.00%	0.00%	0.00%	0.00%	-100%	0.00%			no deliveries
	IT/Encoder Hired	400,000.00	400,000.00	163,879.10	163,879.10	100.00%	40.97%	100.00%	40.97%	-59%	40.97%			
	Capacity Training on Epidemiology and Surveillance	100,000.00	100,000.00	97,180.00	97,180.00	100.00%	97.18%	100.00%	97.18%	-3%	97.18%			
"(a) Disability Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		340,000.00	340,000.00	316,430.00	316,430.00	100.00%	93.07%	100.00%	93.07%	-91%	81.63%			
	Health and Wellness Orientation for Person with disability	45,000.00	45,000.00	44,850.00	44,850.00	100.00%	99.67%	100.00%	99.67%		99.67%			
	National Disability Prevention and Rehabilitation Week Celebration in Coordination with CSO-PGBh partnership	90,000.00	90,000.00	89,700.00	89,700.00	100.00%	99.67%	100.00%	99.67%		99.67%			
	Orientation on Disability inclusive Health Services at Primary Care Setting for Midwives	23,750.00	23,750.00	23,650.00	23,650.00	100.00%	99.58%	100.00%	99.58%		99.58%			
	Procurement of Standard Foldable Wheelchair	156,000.00	156,000.00	155,880.00	155,880.00	100.00%	99.92%	100.00%	99.92%		99.92%			
	Delivered Office Supplies	25,250.00	25,250.00	2,350.00	2,350.00	100.00%	9.31%	100.00%	9.31%	-91%	9.31%			
(a) Leprosy Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		509,500.00	509,500.00	504,704.00	504,704.00	100.00%	99.06%	100.00%	99.06%	-1%	99.38%			
	Basic Leprosy Diagnosis and Management for Midwives and Barangay Health Workers and NDPs in compliance with EMS policies, procedures and standards	120,000.00	120,000.00	119,600.00	119,600.00	100.00%	99.67%	100.00%	99.67%		99.67%			
	Program Implementation Review and Updates on Leprosy	27,550.00	27,550.00	27,434.00	27,434.00	100.00%	99.58%	100.00%	99.58%		99.58%			
	Delivered Drugs and Medicines	300,000.00	300,000.00	296,000.00	296,000.00	100.00%	98.67%	100.00%	98.67%	-1%	98.67%			
	Leprosy Week Celebration	42,000.00	42,000.00	41,860.00	41,860.00	100.00%	99.67%	100.00%	99.67%		99.67%			
	Delivered Office Supplies	19,950.00	19,950.00	19,810.00	19,810.00	100.00%	99.30%	100.00%	99.30%		99.30%			
(a) Environmental Sanitation Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		226,665.00	226,665.00	169,734.50	169,734.50	100.00%	74.88%	100.00%	74.88%	-55%	63.17%			
	PSI/RIS Refresher Course Training on Environmental Sanitation Program conducted	150,000.00	150,000.00	149,820.00	149,820.00	100.00%	99.88%	100.00%	99.88%		99.88%			
	Delivered Office Supplies	22,215.00	22,215.00	19,914.50	19,914.50	100.00%	89.64%	100.00%	89.64%	-10%	89.64%			
	Consumed Gasoline	54,450.00	54,450.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
(a) Mental Health Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		1,794,250.00	1,794,250.00	1,623,860.10	1,623,860.10	100.00%	90.50%	100.00%	90.50%	-51%	48.55%			
	Delivered Psychiatric Medicines	1,600,000.00	1,600,000.00	1,576,013.30	1,576,013.30	100.00%	98.50%	100.00%	98.50%	-2%	98.50%			

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
	Conducted Capacity Building/Meeting	138,250.00	138,250.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			to be conducted next year
	Delivered Office and IEC Supplies	50,000.00	50,000.00	47,846.80	47,846.80	100.00%	95.69%	100.00%	95.69%	-4%	95.69%			
	Conducted Monitoring and Evaluation	6,000.00	6,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
(a) Health Education & Promotion (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		180,000.00	180,000.00			100.00%		100.00%	0.00%	-100%				
	Delivered Health Promotion and Advocacy Equipments	147,000.00	147,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			not yet delivered
	Delivered Printing and Reproduction of advocacy material	33,000.00	33,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			not yet delivered
(a) Health Emergency Mgt. Services (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		323,200.00	323,200.00			100.00%		100.00%	0.00%	-100%				
	Delivered IT Supplies	150,000.00	150,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			for next yr procurement
	Delivered Medicines, MDL Supplies, Office Supplies	173,200.00	173,200.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			for next yr procurement
(a) Adolescent Youth Health Development Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		254,000.00	254,000.00	183,500.00	183,500.00	100.00%	72.24%	100.00%	72.24%	-25%	149.41%			
	Training on the identification and approach on the risky behavior among adolescents and he use of Healthy Young Ones Flip tarp	129,250.00	129,250.00	117,000.00	117,000.00	100.00%	90.52%	100.00%	90.52%	-9%	90.52%			activity was charged to Trust Fund
	Orientation on the use of Healthy Young Ones Flip tarp among Rural Health Midwives	14,630.00	14,630.00	57,216.00	57,216.00	100.00%	391.09%	100.00%	391.09%	-7%	391.09%			
	Orientation on Risky Behaviors among adolescents	47,120.00	47,120.00			100.00%	0.00%	100.00%						
	Procurement of Healthy Young Ones Flip tarp	55,000.00	55,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Procurement of Office Supplies	8,000.00	8,000.00	9,284.00	9,284.00	100.00%	116.05%	100.00%	116.05%	16%	116.05%			
(a) Rabies Treatment and Control Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		12,049,930.00	11,979,930.00	10,687,905.25	10,687,905.25	100.00%	89.22%	100.00%	89.22%	-49%	60.29%			
	Conducted Data Quality Audit for ABTC and ABC Staff	336,000.00	336,000.00	328,000.00	328,000.00	100.00%	97.62%	100.00%	97.62%	-2%	97.62%			
	Conducted Rabies Caravan	260,000.00	260,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Rabies Awareness Month and World Rabies Day	160,000.00	160,000.00	158,400.00	158,400.00	100.00%	99.00%	100.00%	99.00%	-1%	99.00%			
	Animal Bite Treatment Center Launched	82,500.00	82,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Quick response, investigation of reported cases and surveillance of the disease team	42,600.00	42,600.00	23,312.00	23,312.00	100.00%	54.72%	100.00%	54.72%	-45%	54.72%			
	Assessment/Certification of ABTC Facilities	36,000.00	36,000.00	35,688.00	35,688.00	100.00%	99.13%	100.00%	99.13%	-1%	99.13%			

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance		(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(3)	(4)									
	Monitoring of ABTC and ABC Facilities	32,000.00	32,000.00	31,840.00	31,840.00	100.00%	99.50%	100.00%	99.50%		99.50%					
	Updates on National Rabies Information System (NARIS)	84,000.00	84,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Post Mortem Review	22,000.00	22,000.00	19,008.00	19,008.00	100.00%	86.40%	100.00%	86.40%	-14%	86.40%					
	BRPEC Meeting	36,425.00	36,425.00	35,800.00	35,800.00	100.00%	98.28%	100.00%	98.28%	-2%	98.28%					
	Purchase of active anti-rabies vaccine.	5,050,000.00	5,050,000.00	9,885,900.00	9,885,900.00	100.00%	195.76%	100.00%	195.76%	-1%	195.76%					
	Purchase of Immunoglobulin (Equine).	4,950,000.00	4,950,000.00			100.00%	0.00%	100.00%								
	Procurement of Office supplies needed for ABTC and Program Coordinator.	100,000.00	100,000.00	98,767.25	98,767.25	100.00%	98.77%	100.00%	98.77%	-1%	98.77%					
	Purchase of PPAs	200,905.00	200,905.00	71,190.00	71,190.00	100.00%	35.43%	100.00%	35.43%	-65%	35.43%					
	Purchase and Installation of ABTC Facility Signages and othe supplies	500,000.00	500,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Program Implementation Review	67,500.00	67,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
	Updates on Animal Management	20,000.00	20,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%					
(a) Water Testing Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		2,201,000.00	1,753,000.00	2,547,461.50	2,547,461.50	100.00%	145.32%	100.00%	145.32%	-47%	52.96%					
	Delivered laboratory reagents, media, glass wares and other laboratory supplies	1,510,000.00	1,510,000.00	2,510,000.00	2,510,000.00	100.00%	166.23%	100.00%	166.23%	66%	166.23%					
	Delivered Office Supplies	38,000.00	38,000.00	37,461.50	37,461.50	100.00%	98.58%	100.00%	98.58%	-1%	98.58%					
	Improved water supply system for the water Bacteriology lab and septage building	150,000.00	150,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			on process		
	Installed glass at the transaction window to maintain social distancing of our staff from clients, following protocols of the new normal	15,000.00	15,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			on process		
	Calibrated Equipments/ Calibration Certificate	40,000.00	40,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			on process		
(a) Dengue Prevention Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		796,000.00	778,000.00	539,290.60	539,290.00	100.00%	69.32%	100.00%	69.32%	#DIV/0!	-22.41%					
	Implemented Training in the Integrated Vector Management to health and non health service providers	175,000.00	175,000.00	508,525.00	508,525.00	100.00%	290.59%	100.00%	290.59%		290.59%					
	Conducted Health Education class and epidemiological activities with compliance to EMS policies, procedures and standards	210,000.00	210,000.00			100.00%	0.00%	100.00%								
	Conducted Program Implementation of dengue program	125,000.00	125,000.00			100.00%	0.00%	100.00%								
	Monitoring and Supervisions were conducted	5,860.00	5,860.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%		-100.00%			on process		
	Delivered Laboratory supplies	95,100.00	95,100.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%		-100.00%			on process		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
	Residual Spraying Cans Delivered	108,000.00	108,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%		-100.00%			on process
	Delivered Digital Camera	18,000.00	18,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%		-100.00%			on process
	Delivered Office Supplies	41,040.00	41,040.00	30,765.60	30,765.00	100.00%	74.96%	100.00%	74.96%		-25.04%			
(a) Drug Testing Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		1,529,000.00	1,119,000.00	1,000,758.90	1,000,758.90	100.00%	89.43%	100.00%	89.43%	-28%	75.73%			
	Available test kits to cope with the number of clients	150,000.00	150,000.00	120,000.00	120,000.00	100.00%	80.00%	100.00%	80.00%	-20%	80.00%			
	Requirements for operation of Drug testing Labs were complied.	64,000.00	64,000.00	32,956.71	32,956.71	100.00%	51.49%	100.00%	51.49%	-49%	51.49%			
	Availability of office supplies / computer needs to generate lab results ASAP	170,000.00	170,000.00	148,713.10	148,713.10	100.00%	87.48%	100.00%	87.48%	-13%	87.48%			
	Send all positive specimens To Confirmatory Laboratory within acceptable specified period and other lab documents related to, send used kits To DOH	45,000.00	45,000.00	69,399.16	69,399.16	100.00%	154.22%	100.00%	154.22%	54%	154.22%			
	Enhance knowledge and skills of lab personnel about lab operation.	50,000.00	50,000.00	28,328.88	28,328.88	100.00%	56.66%	100.00%	56.66%	-43%	56.66%			
	Staffing needs per DOH requirement For faster service delivery were filled up	600,000.00	600,000.00	601,361.05	601,361.05	100.00%	100.23%	100.00%	100.23%		100.23%			
	Upkeep productive state of all equipments and ensure its maximum efficiency	40,000.00	40,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
(a) Field Health Service Information System (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		257,500.00	257,500.00	37,840.00	37,840.00	100.00%	14.70%	100.00%	14.70%	-83%	22.00%			
	To review, evaluate, and validate the annual data, performance/accomplishment of target data for FHSIS was done	86,000.00	86,000.00	37,840.00	37,840.00	100.00%	44.00%	100.00%	44.00%	-66%	44.00%			
	Official Target Clients List logbook to different RHU was provided	171,500.00	171,500.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Procurement on process
(a) Renal Disease Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		530,000.00	530,000.00	481,078.00	481,078.00	100.00%	90.77%	100.00%	90.77%	-46%	73.42%			
	Training on the Renal Disease Prevention and Control Program conducted	89,300.00	89,300.00	88,920.00	88,920.00	100.00%	99.57%	100.00%	99.57%		99.57%			
	Preventive Nephrology Lecture conducted	33,250.00	33,250.00	33,110.00	33,110.00	100.00%	99.58%	100.00%	99.58%		99.58%			
	Advocacy, Documentation, Reproduction of Information, Education and Communication (IEC) Materials and distribution	32,050.00	32,050.00	10,554.00	10,554.00	100.00%	32.93%	100.00%	32.93%	-67%	32.93%			

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
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		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
	Kidney Month Celebration (Big Event) in regular partnership with CSO-PGBh celebrated	95,000.00	95,000.00	74,734.00	74,734.00	100.00%	78.67%	100.00%	78.67%	-21%	78.67%			
	Renal Disease Control Program Community Outreach	150,000.00	150,000.00	149,500.00	149,500.00	100.00%	99.67%	100.00%	99.67%		99.67%			
	Procured Laboratory Supplies delivered	120,000.00	120,000.00	124,260.00	124,260.00	100.00%	103.55%	100.00%	103.55%	4%	103.55%			
	Monitoring/ Evaluation; Follow up diagnosed cases records and reports	10,400.00	10,400.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
"(a) Blindness Prevention Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		500,000.00	499,850.00	486,922.25	486,922.25	100.00%	97.41%	100.00%	97.41%	-4%	95.85%			
	Orientation on Primary Eye Care among Diabetics/Hypertensive Senior Citizens conducted	86,009.00	86,009.00	73,853.00	73,853.00	100.00%	85.87%	100.00%	85.87%	-14%	85.87%			
	Training for service providers on the prevention of blindness program conducted	117,041.00	117,041.00	103,500.00	103,500.00	100.00%	88.43%	100.00%	88.43%	-12%	88.43%			
	Outreach Program on cases with Eye defects through visual screening in Barangays conducted	60,300.00	60,300.00	59,800.00	59,800.00	100.00%	99.17%	100.00%	99.17%	-1%	99.17%			
	Sight saving month celebration	61,500.00	61,500.00	59,800.00	59,800.00	100.00%	97.24%	100.00%	97.24%	-3%	97.24%			
	Procured Snellen's charts delivered	175,000.00	175,000.00	189,969.25	189,969.25	100.00%	108.55%	100.00%	108.55%	9%	108.55%			
"(a) STD/HIV/AIDS Prevention Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		1,615,000.00	1,615,000.00	1,409,464.94	1,409,464.94	100.00%	87.27%	100.00%	87.27%	10%	109.61%			
	HIV Counseling and Testing Services conducted	460,000.00	460,000.00	877,310.00	877,310.00	100.00%	190.72%	100.00%	190.72%	91%	190.72%			
	STI Case Management and PLHIV Opportunistic Infection Management, Treatment and Care conducted	1,100,000.00	1,100,000.00	480,202.34	480,202.34	100.00%	43.65%	100.00%	43.65%	-56%	43.65%			
	Delivered Office Supplies	55,000.00	55,000.00	51,952.60	51,952.60	100.00%	94.46%	100.00%	94.46%	-6%	94.46%			
"(a) Dental Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		1,788,750.00	750,000.00	690,920.50	690,920.50	100.00%	92.12%	100.00%	92.12%	-1%	98.70%			
	Information, Education and Campaign: Orally Fit Child Campaign conducted	420,000.00	420,000.00	690,920.50	690,920.50	100.00%	164.50%	100.00%	164.50%	-1%	98.70%			only MDL Supplies were use on those activities
	Preventive Dental Treatment Conducted	74,000.00	74,000.00			100.00%	0.00%	100.00%						
	Curative Dental Treatment Conducted	120,000.00	120,000.00			100.00%	0.00%	100.00%						
	Medical Mission Conducted	86,000.00	86,000.00			100.00%	0.00%	100.00%						
	Monitoring, Tracking, Coaching, Evaluation and Assessment implemented	50,000.00	50,000.00	0.00	0.00	100.00%	0.00%	100.00%						
"(a) Non - Communicable Healthy Life Style Program (b) Non - Office Funds (c) 01/01/2022 to 12/31/2022		500,000.00	505,060.00	434,235.45	434,235.45	100.00%	85.98%	100.00%	85.98%	-30%	105.24%			

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
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		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(% 3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
	Training on the Package on Essential Non-Communicable Diseases interventions (PEN) conducted	87,500.00	87,500.00	196,000.00	196,000.00	100.00%	224.00%	100.00%	224.00%	-22%	224.00%			
	Orientation of smoking cessation and HL promotions conducted	87,500.00	87,500.00			100.00%	0.00%	100.00%						
	Training of Belly Gud conducted	75,000.00	75,000.00			100.00%	0.00%	100.00%						
	Monitoring/Supervision implemented	16,000.00	16,000.00	0.00	0.00	100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
	Delivered Drugs & Medicines procured	160,000.00	160,000.00	159,987.45	159,987.45	100.00%	99.99%	100.00%	99.99%		99.99%			
	Delivered Medical, Dental and Laboratory supplies procured	65,000.00	65,000.00	63,570.00	63,570.00	100.00%	97.80%	100.00%	97.80%	-2%	97.80%			
	Delivered Office Supplies procured	14,060.00	14,060.00	14,678.00	14,678.00	100.00%	104.40%	100.00%	104.40%	4%	104.40%			
CENTER FOR CULTURE AND ARTS DEVELOPMENT (CCAD)														
(a) Conduct of the Sandugo Festival (b) Non-Office (c)	1 festival	3,000,000.00	9,072,845.00	9,072,845.00		302.43%	0.00%	100.00%		-100%	0.00%	5.00	11.00	
Preservation and Promotion of Boholano Cultural Heritage and the Arts		20,500,000.00	8,057,747.00	6,507,818.84	5,183,949.84	88.40%	64.33%	100.00%	141.35%			75.00	165.00	
(a) Conduct of concerts, shows/performances, & Exhibitions. (b) (c)	11 Activities timely efficient	2,212,500.00	2,212,500.00	1,487,600.00	1,487,600.00	100.00%	67.24%		81.81%	**	**	5.00	11.00	
(a) Conduct of the Kasadya Activities (b) Non-Office (c)	3 contests	3,220,750.00	3,220,750.00	2,578,498.65	2,245,848.65	100.00%	69.73%		266.66%	**	**	5.00	11.00	
(a) Support to Cultural & Heritage markets / shows / hubs. (Logistics & technicals) (b) (c)	2 markets / shops / hubs					**			150.00%	**	**	5.00	11.00	
(a) Meetings / Consultations with line agencies and partner institutions (b) Non-Office (c)	30 meetings / consultations	209,250.00	209,250.00	155,815.00	150,885.00	100.00%	72.11%		0.00%	**	**	5.00	11.00	
(a) Capability building projects (b) Non-Office (c)	7 trainings, seminars / workshops					**			0.00%	**	**	5.00	11.00	

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance		(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(3)	(4)									
(a) Comprehensive assistance to deserving artists, cultural workers, cultural groups. (b) Non-Office (c)	1 Activity	1,236,289.00	1,236,289.00	1,236,289.00	250,000.00	100.00%	20.22%		0.00%	**	**	5.00	11.00			
(a) Support to cultural groups (b) Non-Office (c)	5 Individuals / Groups	250,000.00	250,000.00	250,000.00	250,000.00	100.00%	100.00%		0.00%	**	**	5.00	11.00			
(a) Cultural Exchange Program for both local & international (b) Non-Office (c)	4 Cultural Exchanges					**			0.00%	**	**	5.00	11.00			
(a) Recognition of Boholano Artists & Exemplars (b) (c)	2 Boholano Artists / exemplars					**			0.00%	**	**	5.00	11.00			
(a) Preservation & Maintenance of CPG Heritage House and Escuela de Niñas (b) Non Office (c)	1 Heritage Building Preserved & Maintained	200.00	200,000.00	160,658.19	160,658.19	**	80.33%		0.00%	**	**	5.00	11.00			
(a) Inventory of Boholano Artists, Cultural Workers / Educators / Manager / Entrepreneurs / Craftsmen (b) Non-Office (c)	1 Databased Established					**			0.00%	**	**	5.00	11.00			
(a) Installation of identified Heritage Landmarks and important cultural properties in the province. (b) (c)	3 Landmarks Installed					**			0.00%	**	**	5.00	11.00			
(a) Conduct of Commemorative Activities (b) (c)	14 Commemorative Activities Conducted	835,000.00	628,958.00	628,958.00	628,958.00	**	100.00%		0.00%	**	**	5.00	11.00			
(a) BACH Code review, implementation and dissemination of BACH Code IRR in all LGUs (b) (c)	1 BACH Code Amended	100,000.00	100,000.00	10,000.00	10,000.00	**	10.00%		1000.00%	**	**	5.00	11.00			
BACH Council Annual Assembly & Operational Planning	1 Assembly and Planning Conducted					**			0.00%	**	**	5.00	11.00			
PROVINCIAL YOUTH DEVELOPMENT OFFICE (PYDO)																
Laum Bohol Program		15,199,800.00	15,000,000.00	10,166,134.72	10,166,134.72	100.00%	67.77%	100.00%	71.94%	**	100.00%					
A. Amoma Component	no. of clients served through counselling							100.00%	20.00%	-80%	20.00%					
	no. of mental health trainings conducted							100.00%	100.00%	0%	100.00%					
B. Abiba Component	no. of mental health talks/seminars conducted							100.00%	108.33%	8%	108.33%					
	no. of radio segments aired for youth development									**	**					
	no. of Psychological First Aid/Stress debriefing conducted							100.00%	90.00%	-10%	90.00%					
C. Bansay Component	12 skills trainings to be conducted within the year							100.00%	0.00%	-100%	0.00%					
	Livelihood assistance for the youth							100.00%	100.00%	0%	100.00%					
	No. of agreement/partnerships forged							100.00%	100.00%	0%	100.00%					
	No. of young entrepreneurs established							100.00%	0.00%	-100%	0.00%					

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3) Allocation As of Reporting Period	(4) Releases As of Reporting Period	(5) FINANCIAL STATUS (IN PHP M)				(7) Funding Support (%) (3 / 4)	(8) Fund Utilization (%) (6 / 4)	(9) Target to Date	(10) Actual Accomplishment to Date	(11) Slippage	(12) Performance	(13) Employment Generated		(14) Remarks
				(5) Obligations As of Reporting Period	(6) Disbursements As of Reporting Period	(13) (M)	(13) (F)									
D. Dayag	No. of arts for healing conducted								100.00%	75.00%	-25%	75.00%				
	No of contest/competition (online and in person) to be conducted related to arts								100.00%	0.00%	-100%	0.00%				
	No. of HAS HAS workshop conducted								100.00%	66.67%	-33%	66.67%				
	No. of local culture and arts organizations formed								100.00%	100.00%	0%	100.00%				
E. Duwa	No. of sports wellness sessions/clinics conducted								100.00%	0.00%	-100%	0.00%				
	No. of youth athletes trained								100.00%	100.00%	0%	100.00%				
	No. of Sports group/individuals provided with assistance								100.00%	100.00%	0%	100.00%				
	No of race/tournaments facilitated								100.00%	100.00%		100.00%				
	No of beneficiaries provided with sports equipment								100.00%	100.00%	0%	100.00%				
	No. of National competitions participated								100.00%	100.00%		100.00%				
	No. of young athletes prepared, trained and assisted for Batang Pinoy Competition								100.00%	100.00%		100.00%				
	No. of medals received/gathered								100.00%	18.06%	-82%	18.06%				
F. Other support activities	No of HEART Caravans attended								100.00%	60.00%	-40%	60.00%				
	No. of civic activities conducted								100.00%	116.67%	17%	116.67%				
	No. of ELCAC-related activities attended								100.00%	100.00%	0%	100.00%				
G. Boholympics		2,150,000.00	2,100,000.00					0.00%	100.00%	0.00%	-100%	0.00%				
	No. of meetings conducted															No Boholympics conducted
	No. of the minutes of meetings prepared and filed								100.00%	0.00%	-100%	0.00%				
	No. of LGUs participated								100.00%	0.00%	-100%	0.00%				
H. PYDO-PYDC		2,000,000.00							100.00%	100.00%	0%	100.00%				
	No of youth organizations and youth serving organizations informed															
	No. of technical assistance conducted to SKs and PYDCs								100.00%	100.00%	0%	100.00%				
	No. of minutes of meetings prepared and submitted								100.00%	0.00%	-100%	0.00%				NO PYDC meetings conducted

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
Construction of New Hospital:														
(a) Construction of Main Hospital & Administrative Building (Phase I) (b) DOH Earthquake Funds (c)	Overall physical Target in Percent (Total Output)	79,959,930.00	3,479,721.00			4.35%	0.00%	100.00%	100.00%	0%	100.00%			Completed
(a) Construction of Cadaver Holding Building (b) Modernazation (c) Oct. 17, 2022 - Feb. 23, 2023	Overall physical Target in Percent (Total Output)	2,654,680.92	395,416.62			14.90%	0.00%	1.20%	35.81%	2884%	2984.17%	9.00	0.00	On-going
(a) Construction of Driveway and Parking Area (b) Modernazation (c) Oct. 28, 2022 - April 27, 2023	Overall physical Target in Percent (Total Output)	10,000,000.00				0.00%	0.00%			**	**	1.00	0.00	About to start
(a) Construction of Motorpool (b) Modernazation (c) March 15, 2022 - Dec. 5, 2022	Overall physical Target in Percent (Total Output)	1,421,894.68				0.00%	0.00%		85.92%	**	**	3.00	0.00	On-going
(a) Construction of Waste Water Treatment Facility with Biological & Nutrient Removal (b) Modernazation (c) March 24, 2022 - Nov. 28, 2022	Overall physical Target in Percent (Total Output)	5,688,993.03	850,184.30				0.00%		29.92%	**	**	9.00	0.00	
(a) Construction of New Male & Female Dormitory (b) Modernazation (c) Aug. 26, 2021 - Dec. 7, 2021	Overall physical Target in Percent (Total Output)	4,628,044.56	693,449.97	1,618,049.93			0.00%	100.00%	100.00%	0%	100.00%	6.00	0.00	
(a) Construction of Dialysis Center (b) Modernazation (c) Feb. 4, 2022 - March 14, 2023	Overall physical Target in Percent (Total Output)	11,111,735.63	1,665,968.65				0.00%		9.04%	**	**	9.00	0.00	
(a) Construction of Isolation Ward (b) Modernazation (c)	Overall physical Target in Percent (Total Output)	10,386,831.36					0.00%			**	**			NTP issued to Contractor
(a) Construction of TB (DOTS) (b) Modernazation (c) Feb. 8, 2022 - Dec. 5, 2022	Overall physical Target in Percent (Total Output)	2,088,735.88					0.00%		89.05%	**	**	5.00	0.00	NTP Approved
(a) Construction of Perimeter Fence (b) Modernazation (c)	Overall physical Target in Percent (Total Output)	4,787,682.12					0.00%			**	**			Not yeat started NTP for Approval
(a) Construction of Pathways, Covered walk, Guard House & Built-up Signage (b) Modernazation (c)	Overall physical Target in Percent (Total Output)	4,153,072.31					0.00%			**	**			Not yeat started, Documents on process for approval
(a) Improvement of Water Supply System (b) Modernazation (c) Jan. 5, 2022 - Nov. 2, 2022	Overall physical Target in Percent (Total Output)	1,350,709.88	201,899.39	471,098.58			0.00%	100.00%	100.00%	0%	100.00%			Completed
(a) Installation of Permanent Power Supply Connection (b) Modernazation (c)	Overall physical Target in Percent (Total Output)	2,440,202.49					0.00%			**	**			Not yet started, Canvass paper for BOHECO Qoutation
(a) Ground Development including Sidewalk and Parking (b) Modernazation (c)	Overall physical Target in Percent (Total Output)	5,465,630.50					0.00%			**	**			Not yet started, Bidding last October 26, 2022
(a) Construction of Main Hospital & Administrative Building (Phase 2) (b) 20% Utilization of IRA Funds (c) Sept. 3, 2021 - March 16, 2023	Overall physical Target in Percent (Total Output)	25,000,000.00				0.00%	0.00%	90.44%	90.44%	0%	100.00%	10.00	0.00	On-going
(a) Construction of Dietary Building (b) 20% Utilization of IRA Funds (c) Jan. 24, 2022 - Nov. 13, 2022	Overall physical Target in Percent (Total Output)	3,500,000.00	1,615,392.57				0.00%		80.16%	80%	**	8.00	0.00	On-going Construction

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks	
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)		
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)	Date	Accomplishment to Date						
(a) Construction Materials Recovery Facility and Infectious Waste Chamber (b) 20% Utilization of IRA Funds (c)	Overall physical Target in Percent (Total Output)	1,000,000.00					0.00%				**	**			On process for procurement
II. MEDICAL EQUIPMENT AND OTHER EQUIPMENT		0.00													
(a) Operating Room Light (b) Modernization (c)	Functional Operating Room	2,299,995.00					0.00%								Delivered
(a) Crossmatching Machine for Laboratory (b) Modernization (c) March 11, 2022	Functional Laboratory Examination	1,450,000.00					0.00%								Delivered
(a) Generator Set (b) Modernization (c)	Functional Power Supply	1,892,000.00					0.00%								Delivered
(a) Airconditioning Units (b) Modernization (c) June 11, 2021	Functional Ventilation to offices & other hospital sections	258,255.00					0.00%								Delivered
(a) Various Equipment (10 hospitals) (b) Modernization (c)		19,008,358.69					0.00%								
(a) Various Equipment and Furniture & Fixtures (b) Modernization (c) April 8, 2021		128,134.00					0.00%								Partial Delivery
CLARIN MUNICIPAL HOSPITAL (CCH) CLARIN															
1. Procurement of Various Equipment for Hospital Use b) Capital Outlay c) January 01, 2022 - December 31, 2022		1,641,840.00	1,641,840.00	988,232.00			100.00%		100.00%		-100%				
a) Component 1: Medical Equipment b) Capital Outlay c) February 21, 2022 - December 31, 2022	New Medical Equipment (Doppler Apparatus, ECG Machine 12-Lead Analyzer, Pulse Oximeter) Utilized	210,500.00	210,500.00	208,800.00	0.00		100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Approved PO / NTP
a) Component 2: IT Equipment b) Capital Outlay c) March 23, 2022 - December 31, 2022	New IT Equipment (Desktop Computer Sets, Computer Printer, LCD Monitor 22") Utilized	220,000.00	220,000.00	197,527.00	0.00		100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Released to End User (01/04/23)
a) Component 3: Office Equipment b) Capital Outlay c) June 17, 2022 - December 31, 2022	New Office Equipment (Electric Water Dispensers, Refrigerator, Wall Fans) Utilized	152,000.00	152,000.00	151,905.00	0.00		100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Released to End User - 10/17/22 (Partial), 11/3/22(Partial), 01/13/23 (Complete)
a) Component 4: IT Equipment b) Capital Outlay c) September 21, 2022 - December 31, 2022	New IT Equipment (Laptop, Desktop Computer Sets, Printers, UPS, Table and Chair Set) Utilized	504,340.00	504,340.00		0.00		100.00%	0.00%	100.00%	0.00%	-100%	0.00%			
a) Component 5: Office Equipment b) Capital Outlay c) September 27, 2022 - December 31, 2022	New Office Equipment (Air Conditioning Unit, Wall Fans) Utilized	120,000.00	120,000.00		0.00		100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Approved PO / NTP
a) Component 6: Other Machineries and Equipment b) Capital Outlay c) September 27, 2022 - December 31, 2022	New Generator Set 40KVA Utilized	435,000.00	435,000.00	430,000.00	0.00		100.00%	0.00%	100.00%	0.00%	-100%	0.00%			Approved PO / NTP
2. Procurement of Office Equipment for Hospital Use b) Capital Outlay c) January 01, 2021 - December 31, 2021	New Air Conditioner Units Utilized	80,000.00	80,000.00	80,000.00	80,000.00		100.00%	100.00%	100.00%	100.00%	0%	100.00%			Reconstructed Budget
MARIBOJOC COMMUNITY HOSPITAL (MCH) MARIBOJOC															

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
(a) Deep Well Water Drilling (b) Capital Outlay (c)	completion of construction	500,000.00				0.00%		to be started	to be started	0%	0.00%	-	-	to be started
(a) Retiling of Ward Building Floor (b) Capital Outlay (c)	completion of construction	200,000.00				0.00%		to be started	to be started	0%	0.00%	-	-	to be started
FRANCISCO DAGOHYOY MEMORIAL HOSPITAL (FDMH) INABANGA														
		907,000.00	858,400.00	732,500.00		100.00%		100.00%	100.00%		100.00%			
(a) Procurement of Electrolyte analyzer machine (b) 2022 Development fund (c) May to November 2022	Functional machine for laboratory	500,000.00	500,000.00	500,000.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			payment still on PACCO for auditing
(a) Procurement of Emergency crashcart,wheelchair and stretcher (b) 2022 Development fund (c) May to November 2022	Improved health care service	258,400.00	258,400.00	172,000.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			delivered complete, and the payment still at the PACCO for auditing
(a) Procurement of Laryngoscope and doppler (b) PGBH 20% Development Fund (c) May to November 2022	Improved health care service	100,000.00	100,000.00	60,500.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			delivered complete, and the payment still at the PACCO for auditing
(a) Procurement of Airconditioning unit (b) Capital outlay-office equipment (c) January to July 2022	no. of department/rooms have aircon	90,000.00	90,000.00	89,940.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			
(a) Procurement of waste trash bin, aluminum rack and UPS (b) Capital Outlay - Office Equipment (c) January - December 2022	Additional waste segregation materials and It equipment	91,500.00	91,500.00	91,270.00	86,380.54	100.00%	94.40%	100.00%	100.00%	0%	100.00%			
(a) Procurement of Emergency lamp, microwave,gas stove and automatic sanitizer dispenser (b) Capital Outlay - Furnitures and fixtures (c) January - December 2022	Efficient dieatry service and improved hospital ligthings	44,200.00	44,200.00	0.00	0.00	100.00%	0.00%	100.00%	90.00%	-10%	90.00%			not yet delivered, automatic sanitizer dispenser was cancelled because it dont have no bid entry/no supplier
(a) Procurement of ECG Machine (b) Capital Outlay - Medical Equipment (c) January - December 2022	Functional machine for Emergency Room	150,000.00	150,000.00	116,000.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			payment still on PACCO for auditing
(a) Procurement of Computer Set (b) Capital Outlay - ICT (c) January - December 2022	Functional ICT machine for IHOMIS preparation	130,000.00	130,000.00	0.00	0.00	100.00%	0.00%	100.00%	30.00%	-70%	30.00%			Status of procurement as of the moment is - for canvass (No supplier)
(a) Procurement of Hospital Soundsystem set (b) Capital Outlay - Communication (c) January - December 2022	Available Soundsystem for hospital programs, drills and other activities	35,000.00	35,000.00	0.00	0.00	100.00%	0.00%	100.00%	90.00%	-10%	90.00%			not yet delivered
(a) Construction of Storm Drainage (b) Capital Outlay (c) October 2022-December 2023	Improved hospital facility drainage system	499,853.57	499,853.57	0.00	0.00	100.00%	0.00%	100.00%	70.00%	-30%	70.00%			For NOA/NTP
(a) .Instillation of signages (b) Capital Outlay (c) October 2022-April 2023	Improved hospital signages	333,938.09	333,938.09	0.00	0.00	100.00%	0.00%	100.00%	70.00%	-30%	70.00%			For NOA/NTP
CANDIJAY COMMUNITY HOSPITAL (CCH) CANDIJAY														
(a) Completion of Ward Extension (b) 20% IRA (c) Completion date - Dec. 31, 2022	Ready for Occupancy	3,500,000.00	0.00	0.00	0.00	0.00%	0.00%		Not Implemented	**	**			

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	
		FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)		
(a) CEMONC Completion (painting, tiling, wiring) (b) Capital Outlay (c) Project Schedule		1,000,000.00				0.00%	0.00%				**	**			
CONG. SIMEON G. TORIBIO MEMORIAL HOSPITAL (CSGTMH) CARMEN															
(a) Procurement of Medical/hospital Equipment(Bio-Safety Cabinet Level-2, Dry Bath incubation, Blood Agitator (b) 2022 20% DF (c)		686,000.00	0.00	0.00	0.00	0.00%	0.00%		0.00%		**	**			Procurement still on process
(a) Construction of hazardous Waste Storage Area (b) 2022 20% DF © (c)		1,000,000.00	0.00	0.00	0.00	0.00%	0.00%		0.00%		**	**			lacks Program of works
(a) Construction of Triage Area (b) 2022 20% DF (c)		1,500,000.00	0.00	0.00	0.00	0.00%	0.00%		0.00%		**	**			lacks Program of works
(a) Construction of Kitchen, Dietary Building (b) 2022 20% DF (c)		3,500,000.00	0.00	0.00	0.00	0.00%	0.00%		0.00%		**	**			lacks Program of works
GARCIA MEMORIAL PROVINCIAL HOSPITAL (GMPH) TALIBON															
(a) Procurement of Laboratory Equipment re: Hematology Analyzer and Chemray Analyzer Fully Automated (b) (c)		6,000,000.00	6,000,000.00	6,000,000.00	5,950,000.00	100.00%	99.17%	100.00%	100.00%		0%	100.00%	n/a	n/a	
(a) *Procurement of CT Scan UPS and Xray UPS (b) General Fund (c)		1,600,000.00	1,600,000.00	1,600,000.00	1,550,000.00	100.00%	96.88%	100.00%	100.00%		0%	100.00%	n/a	n/a	
(a) *Procurement of various IT Eqpt (b) (c)		913,200.00	910,000.00	910,000.00	890,000.00	99.65%	97.46%	100.00%	75.00%		-25%	75.00%	n/a	n/a	under procurement process, BAC
(a) Procurement of Dialyzer Reprocessing Machine (b) (c)		530,000.00	530,000.00	530,000.00	530,000.00	100.00%	100.00%	100.00%	100.00%		0%	100.00%	n/a	n/a	
(a) Procurement of various ofc eqpt, re: Fire extinguisher, minor tools set, PVC tank 1000li capacity, washing machine, inverter welding machine, oxygen tank trolley, UV light, saline stove, gooseneck lamp, cordless mic (b) (c)		280,000.00	230,000.00	230,000.00	0.00	100.00%	0.00%	0.00%	0.00%		0%	0.00%	n/a	n/a	No bid entry for re-PR
(a) Procurement of various office equipment, re: Refrigerator and Aircon (b) (c)		790,000.00	790,000.00	790,000.00	780,000.00	100.00%	98.73%	100.00%	100.00%		0%	100.00%	n/a	n/a	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)				Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements							(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period									
Procurement of Office Equipment, re: Photocopier Procurement of Office Equipment, re: Photocopier		50,000.00	50,000.00	50,000.00	50,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%	n/a	n/a	
Procurement of Furniture and Fixtures Procurement of CT Scan part replacement		630,000.00	630,000.00	630,000.00	0.00	100.00%	0.00%	0.00%	0.00%	0%	0.00%	n/a	n/a	No bid entry for re-PR
Procurement of Furniture and Fixtures Procurement of Various Medical Equipment		2,630,000.00	630,000.00	630,000.00	0.00	100.00%	0.00%	0.00%	0.00%	0%	0.00%	n/a	n/a	No bid entry for re-PR
Procurement of Various Medical Equipment		2,700,000.00	2,700,000.00	2,700,000.00	1,300,000.00	100.00%	48.15%	0.00%	0.00%	0%	0.00%	n/a	n/a	
Construction of Rehab Center		10,000,000.00	10,000,000.00	10,000,000.00	8,200,000.00	100.00%	82.00%	100.00%	100.00%	0%	100.00%			
Water Treatment Facility		8,000,000.00	6,000,000.00	6,000,000.00	5,800,000.00	75.00%	72.50%	90.00%	100.00%	10%	111.11%			on-going
Warehouse Construction		2,000,000.00	2,000,000.00	2,000,000.00	1,900,000.00	100.00%	95.00%	100.00%	0.00%	-100%	0.00%			construction to start on Jan. 2023
TEODORO B. GALAGAR DISTRICT HOSPITAL (TBGDH) JAGNA														
Maintaining ISO 9001:2015 Accreditation 2022 MOEE Non-Office CY 2022	ISO 9001:2015 Certificate and Calibration Certificates, 100% Functional Medical & Radiology Equipment, Swab Reports	2,000,000.00	2,000,000.00	1,988,000.00	1,290,000.00	100.00%	64.50%	100.00%	99.94%	-5%	94.75%	5.00	3.00	
a. ISO 9001:2015 Audit Fee & Expenses 2022 MOEE Non-Office July 2022	ISO 9001:2015 Certificate	255,000.00	255,000.00	255,000.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%	1.00	1.00	Served but not yet paid
b. Travelling Expenses 2022 MOEE Non-Office c. July 2022	On-site Audit Conducted	30,000.00	30,000.00	0.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%	1.00	1.00	
c. Accommodation Expenses 2022 MOEE Non-Office July 2022	On-site Audit Conducted	15,000.00	15,000.00	0.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%	1.00	1.00	
d. Hospital Environment Swabbing 2022 MOEE Non-Office 2022 - Dec. 2022	Monthly Swab Results	60,000.00	60,000.00	60,000.00	48,000.00	100.00%	80.00%	100.00%	98.00%	-2%	98.00%			
e. Calibration of Medical Equipment 2022 MOEE Non-Office August 2022	Calibration Certificates	350,000.00	350,000.00	350,000.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%	2.00		
e. Calibration and Preventive Maintenance of Radiology Equipment 2022 MOEE Non-Office 2022 - December 2022	FDA LTO	1,290,000.00	1,290,000.00	1,290,000.00	0.00	100.00%	0.00%	100.00%	100.00%	0%	100.00%			
DIALYSIS CENTER 2022 HOSPITAL MODERNIZATION CY 2022	DIALYSIS CENTER BUILDING TO CATER PATIENT FOR DIALYSIS	12,000,000.00				0.00%	0.00%	100.00%	80.00%	-20%	80.00%			
SEWERAGE TREATMENT PLAN 2022 HOSPITAL MODERNIZATION CY 2022	WATER TREATMENT FACILITY FOR WATER RECYCLING	8,000,000.00				0.00%	0.00%	100.00%	80.00%	-20%	80.00%			
CARLOS P. GARCIA MEMORIAL HOSPITAL (CPGMH) PITOGO														
(a) Purchase of IT Equipments (b) Capital Outlay (c) February 2022	Functional IT Equipments	125,100.00	125,000.00	125,000.00	125,000.00	100.00%	99.92%			100%	100.00%			Slow procurement process
(a) Purchase of Office Equipments (b) Capital Outlay (c) February 2022	Office Equipments	350,000.00	350,000.00	350,000.00	350,000.00	100.00%	100.00%			100%	100.00%			Slow procurement process

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)						
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	Employment Generated		Remarks				
		Allocation	Releases	Obligations	Disbursements	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)							Target to Date	Actual Accomplishment to Date		Slippage	Performance	(M)	(F)
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period															
(a) Purchase of Medical Equipments (b) Capital Outlay- Medical Equipment (c) February 2022'	Medical Equipments	367,500.00	367,500.00	367,500.00	367,500.00	100.00%	100.00%				0%	0.00%			Failure of Bidding					
(a) Purchase of other machinery equipments (b) Capital outlay-Other machinery and equipments (c) January 2022	Machinery equipment	471,700.00	471,000.00	471,000.00	471,000.00	100.00%	99.85%				100%	100.00%			Slow procurement process					
(a) Purchase of Furnitures and Fixtures (b) Capital Outlay- Furniture and Fixtures (c)	Furnitures and Fixtures	139,750.00	139,750.00	139,750.00	139,750.00	100.00%	100.00%				100%	100.00%			Slow procurement process					
(a) Construction of Sewage Treatment Plant (b) Modernization Program (c)	Overall Physical target (100%)	6,000,000.00	0.00	929,843.25	0.00	100.00%	0.00%			15.00%					Delay due to bad weather condition and on-going ECC compliance.					
(a) Purchase of Medical Equipments (b) Modernization Program- Medical Equipment (c)	Medical Equipments	4,561,500.00	4,561,500.00	4,561,500.00	4,561,500.00	100.00%	100.00%				100%	100.00%								
(a) Const./Completion of Covid Isolation Room & Holding Area (b) Capital Outlay (c)	Over all Physical Taget (100%)	2,000,000.00	0.00	0.00	0.00	100.00%	0.00%								Budget not utilized unless turned over of HFEP 2019 project by the contractor					
CATIGBIAN DISTRICT HOSPITAL (CDH) CATIGBIAN																				
(a) Procurement of Medical Equipment (b) (c)	Purchase Request Prepared	1,500,000.00	1,500,000.00				0.00%								Purchase Request to be Submitted					
(B) Construction of Material Recovery	Building Constructed	1,000,000.00	1,000,000.00				0.00%								Lacks Program of Works					
ENVIRONMENT MANAGEMENT SECTOR																				
PROVINCIAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (PDRRMO)																				
A. PREVENTION AND MITIGATION																				
(a) Review/Updating of the LDRRM Plan, LCCAP, Contingency Plan (b) (c)	# of reviewed/updated plans	500,000.00		644,250.00	14,630.75		2.93%								LDRRM Planning Workshop was done in 2 sessions. Session 1 was in April 25-27 and Session 2 is on August 17-19. PR made was P258,000, with Session 1 item for P108,000 (for 30 pax) while Session 2 is for P150,000 (food 50 pax) Payment for S1 is already obligated and paid while S2 workshop is still ongoing					
2. Continued dissemination of LDRRM Plan, LCCAP, Contingency Plan to all stakeholders including BALDRRMO and PDRRM Council b. c.	# of activities being conducted to disseminate the plans	0.00													Review/updates of LDRRM Plan Continued dissemination of LDRRM Plan to all stakeholders including Bohol Association of Local DRRM Officers (BALDRRMO)					

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
(a) Conduct of vulnerability and risk assessments provincewide in partnership with the MDRRMOS and other agencies (IEC on the vulnerability and risk assessment results; workshops to contextualize the EWS with the LGUs per watershed area in coordination with BEMO and other agencies; Passing of Ordinance establishing the Provincewide EWS per hazard per watershed area; orkshops/seminars on geological and meteorological man-made hazards) (b) (c)	# of assessments conducted	500,000.00					0.00%							Cancelled due to Typhoon Odette, COVID-19 restrictions and electioneering.
4. Partnership and collaboration with NGAs (Climate Change Commission), CSOs and the Academe in DRRM thru Memorandum of Agreement (MOA), private/business sector, CSOs, League of LDRRMOs, MPDCs, LGUs, academe, professional organizations and others to formalize their commitments and mutual help during disasters	# of NGAs, CSOs and Academe collaborated /partnered	50,000.00					0.00%							
5. Conduct massive orientation and IEC on the Safety and Health Accreditation and Policy Standards and BOMRACIO for tourism-based facilities and activities	# of orientations/IEC conducted	500,000.00					0.00%							Cancelled due to Typhoon Odette, COVID-19 restrictions and electioneering.
6. Conduct of cloudseeding operations as mitigating measure for dry spell for the agriculture sector	# of cloudseeding ops conducted	2,500,000.00					0.00%							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
5. Provision of indemnification/incentive funds to affected farmers to control, eradicate and contaminate disease outbreak of hogs and other livestock		0.00												
6. Conduct of Post Disaster and Needs Analysis (PDANA) activities	# of LGUs surveyed	0.00												
7. Provision of human interventions/psychosocial support to affected individuals/families/communities	# of psychosocial support provided to affected individuals/families/communities	0.00												
D. RECOVERY AND REHABILITATION (QRF)		0.00												
1.Reconstruction and rehabilitation of damaged infrastructures and facilities		0.00												
BOHOL PROVINCIAL ENVIRONMENT AND MANAGEMENT OFFICE (BPOMO)														
(a) NAME OF PROJECT: Forest Resource Management Program (b) Non-Office (c) PROJECT SCHEDULE: January-December 2022		2,992,620.00	1,726,666.04	1,726,666.04	1,630,666.00	57.16%	54.49%	100.00%	598.64%					
I. Personnel & Labor Component														
A) Hiring of job orders and technical personnel to provide technical inputs to clients/visitors at Bohol Biodiversity Complex, Roxas, Bilar;	No. of JOWs hired (technical and non-technical personnel)	1,737,120.00	823,471.04	823,471.04	823,471.00	47.40%	47.40%	100.00%	1000.00%		100.00%	13.00	4.00	• Need to augment the workforce to produce more seedlings to support the Tree Growing Program
II. Project Operation & Maintenance Component														
A. Bohol Biodiversity Complex (BBC) Project Operation and Maintenance														
A.1.BBC Endemic Plant Nursery Seedling Production: Procurement of nursery tools, supplies and materials	No. of assorted nursery supplies & materials; No. of assorted seedlings produced	500,000.00	486,670.00	486,670.00	486,670.00	97.33%	97.33%	100.00%	53.27%	47%	53.00%			
A.2. Vermi-Composting Production and Maintenance: Procurement of vermi-composting supplies and materials	No. of vermi-supplies procured; No. of kilos of vermi-compost produced	30,000.00					0.00%	100.00%	58.00%	75%	25.00%			The budget will taken thru petty cash.
B. Tree Planting/Growing Program Implementation, Monitoring & Supervision														

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period											
B.1. Facilitate/Assist in the conduct of Tree Planting/Growing Activities by Partner Agencies, Volunteer Groups and Individuals including the monitoring and supervision of contracted plantations by POs/BLGUs/NGOs.	No. of seedlings/ propagules planted	100,000.00	79,025.00	79,025.00	79,025.00	79.03%	79.03%	100.00%	13.41%	87%	13.00%			• Conduct of tree growing activities for the first semester was minimal because the first quarter was not favorable for planting and election ban on the 2nd quarter. • DENR - ENGP contract reforestation was still on the seedling production & site preparation stage		
B.2.a. Month-Long Massive Tree Planting in celebration of "Philippine Environment Month" and "Arbor Day" for the month of June 2022 (Catering and Streamers)		50,000.00	40,000.00	40,000.00	40,000.00	80.00%	80.00%	100.00%	43.51%	56%	44.00%			Conduct of tree growing activities for the first semester was minimal because the first quarter was not favorable for planting and election ban on the 2nd quarter		
B.3. TGP-PTWG Coordination Meetings																
B.3.a. Coordination Meeting with the members of the Tree Growing Program-Provincial Technical Working Group (TGP-PTWG) & other program partners	No. of meetings conducted	20,000.00	16,000.00	16,000.00	16,000.00		80.00%	100.00%	0.00%					Catering budget was already obligated		
III. Training Component																
A. Orientation-Training on Reforestation Technology to Selected POs/BLGU Contracts including MENROs - 2 Orientation Training x 30 pax/training x P1,600 (for catering and P 4,000 for office supplies)	No. of orientation trainings conducted	100,000.00	96,000.00	96,000.00	-	96.00%		100.00%	0.00%	100%	0.00%			No orientation-trainings conducted because the preferred training venue (BBC Nursery) had no electricity and the facilities were damaged by typhoon Odette		
IV. Capacity/Capability Development Activities																
A. Attendance and participation to CapDev activities of FRM technical staff: registration fee of participants (e.g. webinar, face to face)	No. of CapDev activities participated	30,000.00				0.00%	0.00%	100.00%	250.00%					Capdev activities participated was thru virtual (Bohol Resiliency Summit, CPD Accreditation System to Professionals & other CPD updates, Forest Policy e-Talk 2022: FDC Webinar series on Turning the Tide: Why Mangrove Matters?, Cave Classification & SFFI Webinar)		
V. Administrative Support Services																
A. Travelling allowance of FWRM staff in the implementation of the Tree Growing Program	No. of regular employees & JOWs entitled to claim traveling allowance	250,000.00	45,000.00	45,000.00	45,000.00	18.00%	18.00%	100.00%	60.00%	0%	100.00%	10.00	2.00	Other JOWs was able to claim based on the specific activity (supported by memo)		
VI. Capital Outlay																
A. Procurement of Equipment for the BBC Project and in the Implementation of the Tree Growing Program/Projects/Activities	No. of equipment procured	100,500.00	75,500.00	75,500.00	75,500.00	75.12%	75.12%	100.00%	0.00%	100%	0.00%			Procurement was already obligated		
B. Procurement of 1 unit Laptop i7 Intel Core	No. of unit procured	75,000.00	65,000.00	65,000.00	65,000.00	86.67%	86.67%	100.00%	0.00%	100%	0.00%			Procurement was already obligated		

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
		FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance	(M)	(F)	
(a) NAME OF PROJECT: Ecological Solid Waste Management Program (b) FUNDING SOURCE: Non-Office (c) PROJECT SCHEDULE: January-December 2022		5,037,400.00	4,116,400.00	312,440.00	66,675.00	100.00%	1.32%	100.00%	12.59%					
A. Hiring of Job Order Workers for Ecological Solid Waste Management Division	3 Job Order Worker and 3 Technical Staff hired	302,400.00	302,400.00	66,675.00	66,675.00	100.00%	22.05%	100.00%	100.00%		100.00%	2.00	1.00	Only 1 JO hired from Jan to June; Only 1 JO hired from July-September 2 job orders hired from September -December 2022
B. Hiring of consultant/technical writer to update and revise the 10-Year Provincial Intergrated Solid Waste Management Plan	Hiring of 1 Technical writer on ESWM (contract of service); 10-Year ISWM Plan of Bohol updated	250,000.00	250,000.00	-	-	100.00%		100.00%	0.00%		0.00%			Updating of the 10-Year Plan was not started due to lack of WACS data from LGUs
Hiring of consultant/technical writer to update and revise the 10-Year Provincial Intergrated Solid Waste Management Plan	4 SLF Consultant 8 SWM Specialist (hiring of consultant and specialist; 6 orientation conducted	1,297,000.00	1,297,000.00	-	-	100.00%		100.00%	0.00%		0.00%			Consultant that conducts pre-implementation activities was charged to PPDO
Provisions of Catering to PESWM Board, PESWM-TWG, ACSLF Board, M&E, SWM Focal Persons and Stakeholders Meeting	2 PESWM Board, 3 PESWM-TWG, 3 M&E Meeting, 4 Stakeholders Meeting, 2 SWM Focal Persons Meeting	164,825.00	164,825.00	96,825.00	-	100.00%		100.00%	29.41%		29.00%			Other meetings were not conducted due to election and transition period
Facilitate meetings, workshops and consultations for the Pre-Implementation Activities for the Establishment of Cluster Sanitary Landfill in Talibon under SIRT and Worldbank Project	4 Cluster workshop 6 Provincial Conferences	116,375.00	116,375.00	66,500.00	-	100.00%		100.00%	20.00%		20.00%			Other activities were not conducted due to election and transition period
Facilitate basic orientation of RA 9003 and other Environmental Management Programs per request by the LGU and IEC Activity on Environmental Protection and Management Program, Solid Waste Management and Zero Waste Program	6 IEC activities conducted to island barangays; meals and snacks provided to participants; 30 pax/IEC	142,000.00	142,000.00	28,500.00	-	100.00%		100.00%	0.00%		0.00%			Delayed approval of caterings; Budget for IEC was not utilize because there were IEC activities that are LGU and Barangay initiated activities
Updating/Revision of the 10-Year Provincial ISWM Plan: Coordination Meetings with the TWG, TWG Workshops and Writeshop, Presentation of the draft updated 10-Year ESWM plan to PESWMB and Sangguniang Panlalawigan for adoption of the plan	2 Coordination meetings, 3 TWG workshop and writeshop, 1 presentation to PESWMB; materials needed for workshop, printing and bookbinding of Plan procured	130,000.00	130,000.00	-		100.00%	0.00%	100.00%	0.00%		0.00%			Updating of 10-Year Plan was not started due to lack of WACS Data from LGUs; Initially BPEMO had requested data from DENR-EMB 7
I. Provision of assistance to Cluster Member LGUs in the conduct of Waste Analysis and Characterization Study (WACS) as necessary for the pre-implementation activities of the Establishment of Cluster SLF in Talibon (Cluster LGUs: Talibon, Bien Unido, Buenavista, Danao, Getafe, Inabanga, Trinidad & San Miguel	Orientation to WACS Team - 8 Orientation to WACS Volunteers with WACS Team - 8 WACS Team Meeting/Consolidation of Data - 8	383,800.00	383,800.00	120,615.00		100.00%	0.00%	100.00%	37.50%		38.00%			Other activities were not conducted due to election and transition period
Provide technical and logistical assistance to LGUs that have targeted to conduct WACS on 2022. WACS materials provided are as follows: weighing scale, sorting containers including rake and shovel and materials, container for bulk density, PPEs for WACS Volunteers and the like	Provide 10 LGUs with support of supplies and materials	130,000.00	130,000.00			100.00%	0.00%	100.00%	0.00%		0.00%			PR for WACS materials prepared on October but it can no longer be charged to 2022 because the NOA was released on the 1st week of January

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)		Accomplishment to Date					
Cash from Trash Program to priority barangays of 19 upland LGUs	80 barangays with 30 beneficiaries provided with cash incentives	1,200,000.00	1,200,000.00	-	-	100.00%		100.00%	0.00%		0.00%			Cash from Trash program was cancelled; ESWM prepared a PR for PPEs but was cancelled because the NOA was released on the 1st week of January
(a) Pollution Control Program (b) (c) January-December 2022		2,005,200.00	1,761,200.00	970,747.00	390,717.00	100.00%	19.49%	100.00%	29.62%					
Hiring of Job Order Workers for Ecological Solid Waste Management Division	3 job orders/ technical staff hired; 24/7 duty;	475,200.00	475,200.00	390,717.00	390,717.00	100.00%	82.22%	100.00%	100.00%		100.00%	3.00		3 JO hired from January to June; Only 2 JO hired from June to December
B. Operation and Maintenance of the Capitol STP (Procurement of chemicals for the Capitol STP)	240 bags - Sodium Acetate Anhydrous; 6 bags - Flocculant; 40 kls - Chlorine; 1 set - Nitrogen-Amonia reagent; 1 pack - Phopver 3; 1 pack - Nitraver 6; 1 pack - Nitraver 3; 6 boxes - COD Vials; 1 box - MLSS; 1 pack - DPD Free Chlorine	1,200,000.00	1,200,000.00	580,030.00	-	100.00%		100.00%	3.88%		38.00%			Only 93 bags of Sodium Acetate was procured due to inflation
C. Facilitate Basic PCO Training	Facilitate 5-day Basic PCO Training	76,000.00	76,000.00	-	-	100.00%		100.00%	0.00%		0.00%			Face to Face Basic PCO Training was not pushthru because they opt to avail the online basic PCO Training
	Industrial Oil 220 - 18 liters Industrial Oil 320 - 5 liters	10,000.00	10,000.00	-	-	100.00%		100.00%	0.00%		0.00%			PMPO has available industrial oil, STP avail their services
(a) NAME OF PROJECT: Water Resource Management Program (b) FUNDING SOURCE: Non-Office (c) PROJECT SCHEDULE: January-December 2022		5,599,120.00	1,545,000.00	1,545,000.00	1,545,000.00	100.00%	27.59%	100.00%	100.00%	0%	100.00%			2021 Fund Source but the impenlations started in 2022
(a) Purchase of 1 unit 4-wheel drive Pick-up Truck (b) BPEMO Funds (Capital Outlay) (c) December, 2022	Delivery of Pick-up Truck	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) Conduct of Watershed Management Planning Workshop (b) BPEMO Funds (Training Expenses) (c) December, 2022	Watershed Management Plan	45,000.00	45,000.00	45,000.00	45,000.00	100.00%	100.00%	100.00%	100.00%	0%	100.00%			
(a) NAME OF PROJECT: Coastal Resource Management Program (b) FUNDING SOURCE: Non-Office (c) PROJECT SCHEDULE: January-December 2022		8,446,375.00	4,630,136.28	3,378,836.28	919,890.43	2.63%	10.89%	49.35%	36.30%					
Component 1														
1. Personnel Services Component Hiring of Technical Staff	No. of JOW hired	250,000.00	250,000.00		211,794.46		84.72%	100.00%	87.50%		88.00%	2.00	5.00	
	NO. of COS hired	423,000.00	423,000.00		397,095.97		93.88%	100.00%	100.00%		100.00%	1.00	1.00	
2. Repair and Maintenance of Equipment and Vehicles- Repair and Maintenance of diving gears, patrol boat	Diving gears, patrol boat, compressor, tanks	139,000.00	139,000.00		11,000.00		7.91%							Minor repairs of equipment
Component 2														
Provision of financial assistance to organized Coastal Law Enforcement (8) CLEC Clusters (P 300,000/ cluster)	No. of CLEC clusters provided with FA	2,400,000.00	2,400,000.00	2,400,000.00	300,000.00		12.50%	100.00%	50.00%					On-going processing of financial assistance

(1) " (a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	(2) Output Indicators	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Employment Generated		(14) Remarks		
		FINANCIAL STATUS (IN PHP M)						Funding Support (%) (3 / 4)	Fund Utilization (%) (6 / 4)	Target to Date	Actual Accomplishment to Date	Slippage	Performance		(M)	(F)
		Allocation As of Reporting Period	Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	(M)	(F)									
Component 3																
1. Underwater Biophysical MPA Monitoring	No of MPAs assessed	240,000.00	159,600.00	159,600.00			0.00%	100.00%	90.00%		90.00%					
2. Capacity Development Training PO/ MPA Management Council on Giant Clams Ocean Nursery Management and Monitoring	No. of POs trained	95,000.00	95,000.00	18,920.00			0.00%	100.00%	200.00%		100.00%					
3. Reorganizational meetings of MPA Mngt Council and MPA Management Planning	No. of MPAs reorganized and strengthened MPA Management Council with MPA Mngt Plans prepared and approved by the LCE	356,250.00	356,250.00	182,105.00			0.00%	100.00%	90.00%		90.00%					
4. Continuing assistance in Mangrove Rehabilitation	No. of Pos conducted with refresher training	142,500.00	142,500.00	28,440.00			0.00%	100.00%	100.00%		100.00%			Request of 1 year extension for CY 2023 is already approved by Provincial Administrator		
5. Inter-agency/LGUs coordination Meeting/activities on Environment Protection and Conservation	No. of meetings/ activities conducted	186,375.00	186,375.00	182,610.00			0.00%	100.00%	100.00%		100.00%			Counterpart funding with agenciesand LGUs		
6. Observance to Environment-related Celebrations	No. envi-related celebrations conducted	71,250.00	71,250.00				0.00%	100.00%	100.00%					In coordination with PROCESS and coastal LGUs		
H. Capital Outlay																
Procurement of necessary equipment	2 desktopPC, 1 laptop, 1 printer	180,000.00	156,800.00	156,800.00			0.00%	100.00%	75.00%		100.00%					
	4 BCD, 3 regulator, 2underwater cam	350,000.00	250,361.28	250,361.28		71.53%	0.00%	100.00%	100.00%		100.00%					
Component 4																
1. Construction of additional tanks with water and aeration system	4 units 5.3 m x 1.6 m tanks with water and aeration system constructed	1,450,000.00					0.00%							On-going procurement processing at PPMU-BAC		
2. Construction of multi-purpose room (lecture and staff room)	1unit multi-purpose room (lecture and staff room)	1,920,000.00					0.00%							On-going procurement processing at PPMU-BAC		
3. Construction of 3 chamber septic tanks	1 unit 3 chamber septic tanks	110,000.00					0.00%									
4. Repair of Hatchery Facilities (Post Odette Response)	Repair of damaged facilities	700,000.00					0.00%									
5. Construction of Pathway at the Back of the Hatchery	1 unit pathway constructed	500,000.00					0.00%									
(a) Giant Clam Hatchery (b) 2022 Non-Office (c) January-December 2022		1,025,000.00	0.00	0.00	487,074.68		0.00%	47.52%	0.00%	0.00%						
1. Laboratory chemicals & filtering supplies (phyco lab)	Chemicals and Filtering Supplies Expenses	100,000.00					0.00%							Hatchery not yet operational		
2. Other supplies and materials needed for the operation, maintenance and repair of facilities including electricity expenses.	Other Supplies and Materials	93,521.00			66,479.00		71.08%							Minor repairs		
	R & M- Other Property,Plant, Equipment	40,000.00					0.00%									
	Electricity Expenses	300,000.00			15,695.68		5.23%									
	- Marine Biologist (1)	525,000.00			404,900.00		77.12%						5.00			
	- Maintenance Technician (1)															
	- Hatchery Security Staff (2)															
(a) NAME OF PROJECT: Bohol Island Geopark (b) FUNDING SOURCE: Non-Office (c) PROJECT SCHEDULE: January-December 2022		2,969,750.00	2,577,350.00	1,414,602.92	378,248.79		93.47%	12.74%	79.56%	43.35%						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
(a) Name of Project and its Components (b) Funding Source (c) Project Schedule"	Output Indicators	FINANCIAL STATUS (IN PHP M)										Employment Generated		Remarks
		Allocation	Releases	Obligations	Disbursements	Funding Support	Fund	Target to Date	Actual	Slippage	Performance	(M)	(F)	
		As of Reporting Period	As of Reporting Period	As of Reporting Period	As of Reporting Period	(%) (3 / 4)	Utilization (%) (6 / 4)	Accomplishment to Date						
A. Conduct of EMS Internal Audit	Number of Internal Audits conducted	38,000.00	38,000.00	28,350.00		100.00%	0.00%	100.00%	50.00%	-100%	50.00%			
B. Conduct of EMP Quarterly Monitoring	Number of EMP Monitoring conducted	38,000.00	38,000.00	13,780.00		100.00%	0.00%	100.00%	50.00%	-200%	50.00%			EMP Monitoring Team was reconstituted
EMS Management Review	Attendance Sheet	35,625.00	35,625.00	35,625.00		100.00%	0.00%	100.00%			0.00%			
C. Catering for the Conduct of EMS Certification Audit for ISO 14001:2015	Number of Certification Audit conducted	33,250.00	33,250.00			100.00%	0.00%	100.00%			0.00%			No winning bidder of 3rd party certifying body yet
D. EMS-related Workshops/Meetings	Number of EMS Workshops/Meetings conducted	95,000.00	95,000.00	95,000.00		100.00%	0.00%	100.00%	100.00%		100.00%			Online platforms were also used; Blended
III. EMS Capacity Development Training														
A. Internal Auditor's Refresher Course (Registration Fee)	Number of Internal Audit Refresher Course conducted	60,000.00	60,000.00			100.00%	0.00%	100.00%	0.00%		0.00%			No Internal Audit Refresher Course were attended by the EMS Internal Audit Team
Orientation on Quality Management System for EMS Implementing Committee and EMS Support Officers	Attendance Sheet	28,500.00	28,500.00			100.00%	0.00%	100.00%			0.00%			
IV. Professional Fee for the Conduct of ISO 14001:2015 Document Review and Audit	Number of Document Review & Certification Audits conducted	1,500,000.00	1,500,000.00	1,500,000.00		100.00%	0.00%	100.00%	0.00%					Waiting for the NOA of the winning service provider
V. Production of EMS Video	Number of EMS Video produced	50,000.00	46,905.00			93.81%	0.00%	100.00%	0.00%	-100%	0.00%			Already submitted PR in the 1st quarter; No winning bidder yet
VI. Purchase of EMS support equipment (Recorder, Micro USB with OTG, 2 TB External Hard Drive)	Number of PRs approved	30,000.00	28,930.00	28,480.00		96.43%	0.00%	100.00%	100.00%	0%	100.00%			
BOHOL MINERAL RESOURCES REGULATORY OFFICE (BMinRRO)														
ADMINISTRATIVE AND REGULATORY UNIT														
						**				**	**			
A. Personnel/Labor Component		2,160,000.00	473,730.00	1,758,270.00		21.93%				**	**			
Hiring of Mining Engineers, Lawyers and Technical Staff	5 Contract of Services hired semiannually	1,020,000.00	147,850.00	872,150.00		14.50%	0.00%			**	**			
Hiring of Job Orders assigned at BMinRRO	2 Job Orders hired semiannually	1,140,000.00	325,880.00	886,120.00		28.59%	0.00%			**	**			
B. Catering Services		230,000.00	144,140.00	85,860.00		62.67%				**	**			
PMRB - TWG meetings to review mandatory and subsequent requirements of sand and gravel and quarry applications.	6 PMRB-TWG meetings	57,000.00	28,380.00	28,620.00		49.79%	0.00%			**	**			
PMRB regular meetings and issuance of PMRB resolutions	6 PMRB regular meetings	114,000.00	56,760.00	57,240.00		49.79%	0.00%							
Attendance to Mid-Year Assessment and Capability Building	Number of Mid-Year Assessment and Capability Buildings held annually	10,000.00	10,000.00	0.00		100.00%	0.00%							
Attendance to Year-End Assessment and Capability Building	Number of Year-End Assessment and Capability Buildings held annually	10,000.00	10,000.00	0.00		100.00%	0.00%							
Annual Meeting of Permittees, Contractors, and Mineral Traders in the Province of Bohol	1 meeting	39,000.00	39,000.00	0.00	0.00	100.00%	0.00%							meeting conducted on July 2022.

Annex 4. Executive Order No. 21 Series of 2019, Reorganizing and Strengthening the Provincial Project Monitoring Committee (PPMC) and its Secretariat in the Province of Bohol



Republic of the Philippines
PROVINCE OF BOHOL
City of Tagbilaran



OFFICE OF THE GOVERNOR

EXECUTIVE ORDER No. 21
SERIES OF 2019

PROVINCIAL PLANNING AND DEVELOPMENT
OFFICE
PROVINCE OF BOHOL

9-18-2019
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REORGANIZING AND STRENGTHENING THE PROVINCIAL PROJECT MONITORING COMMITTEE (PPMC) AND ITS SECRETARIAT IN THE PROVINCE OF BOHOL

WHEREAS, pursuant to Executive Order (EO) No. 378, S. 1989, by the President of the Philippines, as amended by EO 93, S. 1993, established the Regional Project Monitoring and Evaluation System (RPMES) to facilitate project implementation and devolve facilitation, problem solving, monitoring and evaluation of foreign, national, and locally-funded projects to the sub-national levels;

WHEREAS, the RPMES is designed to be implemented at the regional, provincial, city, and municipal levels through Project Monitoring Committees (PMCs) that shall be created at various levels;

WHEREAS, DILG Memorandum Circular No. 2004-78 dated June 22, 2004, directs the reorganization/reactivation of the Local Project Monitoring Committee (LPMC) to facilitate project implementation and devolve facilitation, problem-solving, monitoring and evaluation of foreign, national and locally funded projects of the sub-national levels;

WHEREAS, the Provincial Government of Bohol (PGBh) is an active partner of the Regional Project Monitoring Committee (RPMC) in monitoring projects that are funded by local and national governments as well as Official Development Assistance (ODA) projects;

WHEREAS, the Provincial Planning and Development Office (PPDO), as mandated by RA 7160, Sec. 476, and as vanguard for development, installed its monitoring and evaluation (M & E) unit through the Project Development and Monitoring Unit (PDMU), and established and strengthened a province-wide network of monitoring units among different government and non-government institutions by organizing the Provincial M&E System (ProMES);

WHEREAS, after the effectivity of PGBh Executive Order No. 25 in November 2010, the ProMES' institutional structures and processes had further evolved to make way for a delineation and streamlining of Provincial Monitoring and Evaluation Committee (PMEC) roles, responsibilities, and procedures in accordance to the provincial scope and coverage in Bohol;

WHEREAS, the PGBh, through PPDO, designed and developed a software system called Provincial Monitoring and Evaluation Information System (ProMEIS) as one of the tools to be used for efficient and effective implementation of ProMES;

WHEREAS, PGBh E.O. No. 12, Series of 2012, further defined the ProMES and provided for the rationale and objectives, result chains, performance measurement matrices, and other essential components regarding the conduct of M & E, particularly those relative to the four major plans relevant to the Road Sector: Provincial Road Network Development Plan (PRNDP),

Executive-Legislative Agenda (ELA), Strategic Financial Management Plan (SFMP), and Human Resource Management and Development Plan (HRMDP);

WHEREAS, there is a need to reorganize and strengthen the Provincial Project Monitoring and Evaluation Committee to keep abreast with latest developments in the Provincial Monitoring and Evaluation Information System (ProMEIS);

NOW, THEREFORE, I, ARTHUR C. YAP, Provincial Governor of the Province of Bohol, by virtue of the powers vested in me by law, do hereby order the reorganization of the Project Monitoring and Evaluation Committee (PMEC), as stipulated in EO No. 10, series of 2010, and EO No. 12, series of 2012, as follows:

Section 1. Composition. The PMEC is now hereby named Provincial Project Monitoring Committee (PPMC) of the Province of Bohol. It is hereby reorganized and strengthened, and shall be composed of the following:

Regular Members:

- Provincial Governor or his authorized representative
- Provincial Planning and Development Office (PPDO) – Secretariat
- Provincial Internal Audit Office (PIAO)
- Provincial Budget and Management Office (PBMO)
- Provincial Director of the Department of the Interior and Local Government (DILG)
- Representatives of the three Congressional Representatives of Bohol
- Representative of the Civil Society Organizations based in Bohol
- Representative of the Bohol Alliance of Non-Government Organizations Network (BANGON)

On Call (may be invited as necessary):

- Concerned Provincial Government Departments, Agencies, Hospitals or Offices implementing projects
- Concerned National Government Agencies implementing projects within the province
- Project Officers of ODA-Funded Projects (membership is co-terminus with the project)

The Provincial Governor or his authorized representative shall serve as the Chairperson of the PPMC.

All members of the PPMC may appoint their permanent alternate, a copy of which shall be furnished the PPMC Secretariat.

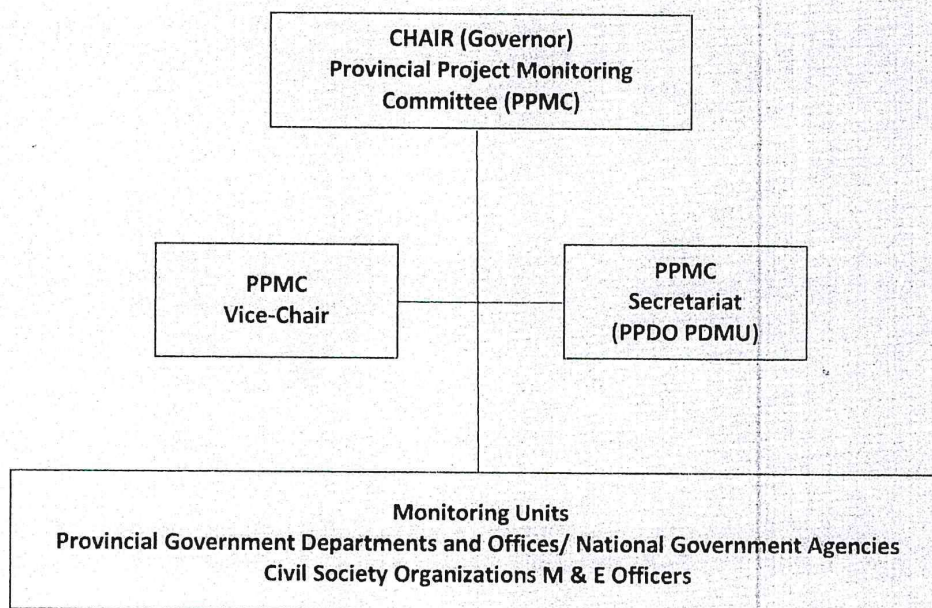
Section 2. Rationale and Objectives. That the overall rationale and objectives of the Provincial Monitoring and Evaluation System (ProMES) stipulated in EO No. 10, series of 2010, and EO No. 12, series of 2012, shall be retained and reiterated, as follows:

1. To provide up-to-date information on the overall status and progress of plans, programs and projects implementation against targets, objectives, and goals, and provide information to stakeholders and decision makers for appropriate action;
2. To improve plans, programs, projects, and activities to ensure sustainable development that will bring social and economic benefits to Boholanos; and

3. To strengthen the capacities of the provincial government in the conduct of monitoring and evaluation relative to its development priorities;

Meanwhile, the specified objectives for each of the four major plans, namely: Provincial Road Network Development Plan (PRNDP), Executive-Legislative Agenda (ELA), Strategic Financial Management Plan (SFMP), and Human Resource Management and Development Plan (HRMDP), shall remain the same.

Section 3. Organizational Structure of the PPMC. The overall structure of the Provincial Project Monitoring Committee (PPMC) shall be revised, as follows:



Section 4. Functions and Responsibilities. The PPMC shall serve as the monitoring arm of the Provincial Development Council (PDC) for all local, national, and foreign-funded projects in the Province of Bohol and shall perform the following functions:

1. Prepare and submit annual M & E reports, especially 20% PGBh Development Fund, local, national and ODA-funded projects and other M & E reports as required;
2. Coordinate with the Regional Project Monitoring Team, as well as with Local Project Monitoring Committees, in monitoring and evaluating government projects amounting to more than Ten Million Pesos (PhP10 M) to ensure transparency, participation, and accountability in the pursuit of socio-economic development;
3. Collect and process reports of implementers and NGO monitors on the status of project implementation for the information of the PDC and the Regional Project Monitoring Committee (RPMC);
4. Pinpoint problems and verify information to be submitted for analysis and actions of the PDC;
5. Provide feedback on the remedial actions of the PDC and follow up their implementation;
6. Prepare and disseminate periodic project monitoring report on the status of project implementation;
7. Provide capacity building support to Local Project Monitoring Committees;
8. Elevate to the higher bodies problems or issues that are not resolved at their level; and
9. Perform such other functions as may be provided by law.

Section 5. Monitoring Officers (MOs). There shall be a designated Monitoring Officer (MO) for each Provincial Department/Office, National Government Agencies, Civil Society Organizations and Non-Government Organizations who shall compose the Sectoral Monitoring Units (SMUs). The SMUs shall be headed/ coordinated by a designated sectoral coordinator from the PPDO.

Section 6. Functions of the Monitoring Units (MUs).

1. Consolidate/ submit periodic reports on the status of project implementation based on suggested/ approved reporting format;
2. Coordinate with plan/program/project-implementing offices of the Department/ Office in getting access to detailed information on project implementation;
3. Submit to next higher-level office of line agency/office timely reports on project implementation;
4. Assist the PPMC or development council in monitoring and evaluation of projects by identifying implementation problems/issues or outstanding performance of a project;
5. Undertake all necessary program management, including work plan and budget preparation functions to ensure efficient and effective operations of the PPMC;
6. Monitor implementation remedial resources on problems/issues identified as suggested by the PDC.

Section 7. PPMC Secretariat. The Project Development and Monitoring Unit (PDMU) of the Provincial Planning and Development Office (PPDO) shall serve as the Secretariat of the PPMC.

Section 8. Functions of the Secretariat.

1. Serve as the administrative and organizing arm of the PPMC and perform documentation/ record-keeping functions;
2. Prepare correspondence, memoranda, reports, minutes of meetings, and related policy and technical materials for the PPMC;
3. Provide basic research and data-gathering support in coordination with the Monitoring Officers of the departments/offices of the PGBh, and Sectoral Monitoring Officers of the National Government Agencies, Civil Society Organizations and Non-Government Organizations;
4. Coordinate the activities of the PPMC with relevant offices in the National, Regional, Provincial Government, Municipal/City Governments, and other concerned agencies or offices;
5. Prepare the Project Monitoring Program to be undertaken by the PPMC during any given fiscal year, which will include, among others, the list of all projects and schedule of implementation based on submitted reports of implementing agencies;
6. Provide the Local Chief Executive with information on the project to be monitored by the PPMC;
7. Facilitate inter-agency, inter-governmental and field coordination, including the Local Project Monitoring Committees, whenever necessary;
8. Attend trainings and capacity building activities to enhance capacity as Secretariat; and
9. Perform other M & E related functions as instructed by the PPMC.

Section 9. Overarching Performance Measurement Matrix (PMM) and Individual Plan Logical Framework (Logframes). That the Overarching Performance Measurement Matrix of the ProMES shall be the integrated matrix, which was developed by the M & E Team for the ProMES, following the narrative summary of Impact-Outcome-Outputs-Inputs, covering all Key Result Areas (KRAs), and hereby made integral part hereof; provided that this is without prejudice to the possible formulation of an individual, detailed PMM for each of the four (4) major plans, namely: Provincial Road Network Development Plan (PRNDP), Executive-Legislative Agenda (ELA), Strategic Financial Management Plan (SFMP), and Human Resource

Management and Development Plan (HRMDP); provided further, that said individual PMMs, if developed, shall be in accordance with their respective plan logframes, which have been developed for each of the four (4) plans.

Section 10. Scope and Calendar of Monitoring and Evaluation. Monitoring and evaluation shall include all foreign, national and locally funded projects implemented within the province of Bohol.

The PPMC Secretariat shall cause the issuance by the Provincial Governor of the appropriate Memoranda and other issuances to ensure that data are collected from individual departments and offices promptly after the close of each calendar year, to ensure that the Provincial Government observes the deadline set by R.A. 7160.

Provided further, that this M & E Calendar shall be without prejudice to the development of a more frequent submission and reporting schedule (such as submission of forms and semi-annual issuance of reports to management).

Section 11. General Guidelines on Reporting. The Reporting Guidelines and Processes shall conform to the reporting standards of the Regional Project Monitoring Committee (RPMC), without prejudice to the development of more sophisticated reporting guidelines and processes in Executive Orders that may be issued prospectively.

Section 12. Target Users. The target users of the M & E reports shall be the Provincial Government leadership, Provincial Development Council (PDC), Provincial Management Executive Board (MEB), Provincial Government Departments, NGAs, NGOs and LGUs and Donor Institutions concerned.

Section 13. Meeting and Ocular Inspection. The PPMC shall convene at least **once a quarter**, scheduled well before the Quarterly RPMC Meeting, to discuss the problems and issues affecting the implementation of various programs and projects and remedial actions to be elevated to the PDC and/or Management Committee. The Chairperson may call for an emergency meeting as the need arises.

Section 14. Arrangements in the Performance of PPMC Functions. Support services, transportation and other logistics will be provided when PPMC Members and Secretariat will conduct the M & E anywhere in Bohol.

Section 15. Fund Support. All logistics needed by the PPMC in the performance of its functions and conduct of related activities shall be funded from the annual budget of the Provincial Development Council of the Provincial Government of Bohol, subject to proper government accounting and auditing rules and regulations.

Section 16. Effectivity. This order shall take effect immediately.

Done in Tagbilaran City, this 17th day of September 2019.


ATTY. ARTHUR CUA YAP
Governor

Annex 5. Executive Order No. 25 Series of 2010, Creating the Provincial Monitoring and Evaluation System (ProMES) of the Provincial Government of Bohol



Republic of the Philippines
PROVINCE OF BOHOL
City of Tagbilaran

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OFFICE OF THE GOVERNOR

EXECUTIVE ORDER NO. 25
Series of 2010

CREATING THE PROVINCIAL MONITORING AND EVALUATION SYSTEM (ProMES) OF THE PROVINCIAL GOVERNMENT OF BOHOL

WHEREAS, the Provincial Governor, under the Local Government Code (RA 7160), exercises general supervision and control over all programs, projects, services, and activities of the province for efficient, effective, and economical governance, the purpose of which is the general welfare of the province and its inhabitants;

WHEREAS, pursuant to Section 16 of the same Code in the exercise of this function, the Provincial Development Council (PDC) is formed to assist the Provincial Governor; and tasked to coordinate, monitor, and evaluate the implementation of development programs and projects, notably the programs, projects and activities of the Roads Sector and related initiatives thereto, as highlighted in the Provincial Road Network Development Plan (PRNDP) 2011-2015, among other mandated tasks;

NOTE

WHEREAS, monitoring and evaluation functions of the Provincial Government have not been given enough focus and importance that may have resulted to some inefficient, ineffective development programs and projects. Thus, the government is, somehow, wasting its meager resources, while thousands of the inhabitants are wallowing in extreme poverty;

WHEREAS, the Provincial Planning and Development Office (PPDO), as vanguard for development, takes the cudgels of installing its monitoring and evaluation unit and seeks to establish and strengthen a province-wide network of monitoring units among different government and non-government institutions by organizing an M&E system, pursuant to Presidential Executive Order No. 325 mandating the Regional Development Councils (RDCs) in 1994, to coordinate the planning process up to monitoring and evaluation of plans, projects and activities undertaken by government implementing agencies and local government units.

NOW, THEREFORE, I, EDGARDO M. CHATTO, by virtue of the power and authority vested in me by law as the Governor of the Province of Bohol, do hereby order:

Section 1. Creation. – A monitoring and evaluation system for the Province of Bohol, henceforth known as The Provincial Monitoring and Evaluation System (ProMES), is hereby created;

Section 2. Organization. – There shall be organized two (2) Monitoring Teams, known as the : (1) Provincial Monitoring and Evaluation Committee (PMEC), and (2) Sectoral Monitoring Units (SMUs);

Section 3. Composition. – The following M&E Teams shall be composed of:

Provincial Monitoring and Evaluation Committee (PMEC)

The PMEC shall be composed of the following:

- Provincial Planning and Development Coordinator (PPDC).

[Signature]
ATTY. JOHN TITUS D. VISTAL, CP.
PROV. PLANNING & DEV'T COORDINATOR

[Vertical stamp]

- Head of the Internal Audit System (IAS),
- Head of the Human Resources Management and Development Office (HRMDO),
- Head of the Provincial Engineering Office (PEO),
- Head of the Provincial Budget and Management Office (PBMO),
- Head of the Provincial Accountant's Office (PAcCO),
- Head of the Bohol Environment and Management Office (BEMO),
- President of the League of Municipalities of the Philippines (LMP) – Bohol Chapter,
- Provincial Director of the Department of the Interior and Local Government (DILG),
- Head of the Bohol Alliance of Non-Government Organization Network (BANGON),
- Chairperson of the PDC Infrastructure Sector Committee – DPWH 1,
- Chairperson of the PDC Economic Sector Committee,
- Chairperson of the PDC Social Sector Committee,
- Project Officers of ODA-Funded Projects (membership is co-terminus with the Project), and
- Representative of the Civil Society Organizations

The PMEC shall elect the Chairperson and the Vice-Chairperson from among themselves during the organizational meeting. The term of office of the officers shall be determined by the Committee.

Secretariat

For this purpose, the Project Development and Monitoring Unit (PDMU) of the PPDO shall serve as the secretariat.


Sectoral Monitoring Units (SMUs)

There shall be a designated Monitoring and Evaluation Officer for each Provincial Department/Office, National Government Agencies and Non-Government Organizations who shall compose the Sectoral Monitoring Units (SMUs). The SMUs shall be headed/coordinated by a designated sectoral coordinator from the PPDO.

Section 4. Responsibilities. - The M&E Teams shall have the following responsibilities:

Provincial Monitoring and Evaluation Committee (PMEC)

- 1) Provide list and schedule of all projects to be monitored by all M&E Teams;
- 2) Collect and process reports of implementers or office monitors the status of project implementation;
- 3) Pinpoint problems and verify information to be submitted for analysis and action of the Provincial Development Council;
- 4) Provide feedback on the remedial measures of the PDC and follow up their implementation;
- 5) Prepare and submit to the PDC periodic monitoring report on the status of project implementation;
- 6) Elevate to higher level bodies problems/issues which are not resolved at their level;
- 7) Formulate and recommend to the PDC policies, strategies and guidelines for the effective conduct of monitoring and evaluation activities;
- 8) Provide assistance as may be required by the PDC; and

CERTIFIED TRUE COPY:

 ATTY. JOHN V. VISTAL, C
 PROV'L PLANNING & DEV'T COORDINATOR
 SIGNATURE

- 9) Provide feedback to PDC on actions taken on issues raised to the regional and/or national level.

Secretariat.

- 1) Prepare the monitoring program to be undertaken by the PMEC/SMUs at their respective jurisdiction;
- 2) Provide the Local Chief Executive with information on the project to be monitored;
- 3) Facilitate inter-agency, inter-governmental and M&F field headquarters coordination, whenever necessary;
- 4) Coordinate with BAC of the LGU for projects passed upon by them; and
- 5) Ensure continuous and efficient operation and maintenance of the ProMES.

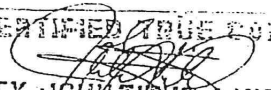
Sectoral Monitoring Units (SMUs)

- 1) Consolidate/submit periodic reports on the status of project implementation based on suggested/approved reporting format;
- 2) Coordinate with plan, program, project implementing offices of the Department/Office in getting access to detailed information on project implementation,
- 3) Submit to next higher level office of line agency/office reports on project implementation,
- 4) Assist the PMEC or development council in monitoring and evaluation of projects by identifying implementation problems/ issues or outstanding performance of a project;
- 5) Monitor implementation remedial measures on problems/issues identified as suggested by the PDC;

Section 5. Organizational Management. The Provincial Government, through the Provincial Planning and Development Office (PPDO), shall initiate the creation of the Project Monitoring and Evaluation Committee (PMEC) by deciding on its composition and procedure of appointing members of the PMEC and calling for the organizational meeting. NGO representatives and Civil Society Organizations (CSOs) will recommend nominees to the PMEC who will sit as NGO and CSO members. A new appointment may be issued to fill up vacancies or to fill up the unexpired term of PMEC member whose services have been terminated.

Section 6. General Guidelines on Reporting.

- (1) Monitoring Officers of implementing office/agency shall accomplish and submit to the Secretariat, through the SMU Coordinators, the following reports:
 - ProMES Form No. 01 - Initial Project Report or Physical and Financial Targets (submitted during the last quarter of the preceeding year)
 - ProMES Form No. 02 - Physical and Financial Accomplishment Report (submitted quarterly)
 - ProMES Form No. 03 - Project Exception Report (for projects with outstanding performance and/or projects with problems/issues encountered during implementation)
 - ProMES Form No. 04 - Summary of Physical and Financial Accomplishments by Agency/Office
- (2) Progress Reports of Office/Agency monitors shall be processed by the SMU Coordinators into a consolidate sectoral project monitoring reports;

CERTIFIED TRUE COPY.

ATTY. JOHN T. VISTAL, JR.
PROV'L. PLANNING & DEVT. COORDINATOR
SIGNATURE AND PRINTED NAME

(3) A multi-sectoral consolidated Monitoring Report shall be submitted to the Development Council and next higher level of end-users;

(4) The general public shall be given access to M&E reports and other documents;

(5) The PMEC shall see to it that members of the Provincial Development Councils (PDC), Sangguniang Panlalawigan members, Municipal Government Officials and Congressmen of the Province, among others, shall be regularly briefed on the status of projects in their respective District.

Section 7. Target Users and Their Information Requirements. - The target users of the ProMES reports shall be the PDC/Executive Committee, Provincial Executive Management Board (MEB), Provincial Line Offices, NGAs, NGOs and LGUs and Donor Institutions concerned.

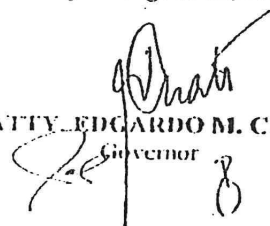
The information requirements of the target users cover the following areas:

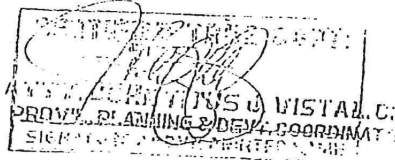
- a) Fund allocations to programs/projects;
- b) Compliance with established standards, guidelines, systems and procedures;
- c) Employment generated;
- d) Problems encountered in program/project implementation;
- e) Grants, aids, and subsidies given to LGUs;
- f) Results/impact of program/project in poverty reduction;
- g) Donor-NGO-NGA-LGU joint ventures and cooperative undertakings; and
- h) Other relevant information

Section 8. Funding Requirements. - Funds for the implementation of the monitoring and evaluation system shall be from the budget of each respective office or agency/Special Projects. Offices may augment funds out of their savings or any available funds.

Section 9. Effectivity. - This Executive Order shall take effect immediately upon its issuance.

ISSUED this 23rd day of November, 2010 at the City of Tagbilaran, Province of Bohol, Philippines.


ATTY. EDGARDO M. CHATTO
Governor



Annex 6. Executive Order No. 21 Series of 2019, Reorganizing and Strengthening the Provincial Project Monitoring Committee (PPMC) and its Secretariat in the Province of Bohol



Republic of the Philippines
PROVINCE OF BOHOL
City of Tagbilaran



OFFICE OF THE GOVERNOR

EXECUTIVE ORDER No. 21
SERIES OF 2019

**REORGANIZING AND STRENGTHENING THE PROVINCIAL PROJECT MONITORING
COMMITTEE (PPMC) AND ITS SECRETARIAT IN THE PROVINCE OF BOHOL**

WHEREAS, pursuant to Executive Order (EO) No. 378, S. 1989, by the President of the Philippines, as amended by EO 93, S. 1993, established the Regional Project Monitoring and Evaluation System (RPMES) to facilitate project implementation and devolve facilitation, problem solving, monitoring and evaluation of foreign, national, and locally-funded projects to the sub-national levels;

WHEREAS, the RPMES is designed to be implemented at the regional, provincial, city, and municipal levels through Project Monitoring Committees (PMCs) that shall be created at various levels;

WHEREAS, DILG Memorandum Circular No. 2004-78 dated June 22, 2004, directs the reorganization/reactivation of the Local Project Monitoring Committee (LPMC) to facilitate project implementation and devolve facilitation, problem-solving, monitoring and evaluation of foreign, national and locally funded projects of the sub-national levels;

WHEREAS, the Provincial Government of Bohol (PGBh) is an active partner of the Regional Project Monitoring Committee (RPMC) in monitoring projects that are funded by local and national governments as well as Official Development Assistance (ODA) projects;

WHEREAS, the Provincial Planning and Development Office (PPDO), as mandated by RA 7160, Sec. 476, and as vanguard for development, installed its monitoring and evaluation (M & E) unit through the Project Development and Monitoring Unit (PDMU), and established and strengthened a province-wide network of monitoring units among different government and non-government institutions by organizing the Provincial M&E System (ProMES);

WHEREAS, after the effectivity of PGBh Executive Order No. 25 in November 2010, the ProMES' institutional structures and processes had further evolved to make way for a delineation and streamlining of Provincial Monitoring and Evaluation Committee (PMEC) roles, responsibilities, and procedures in accordance to the provincial scope and coverage in Bohol;

WHEREAS, the PGBh, through PPDO, designed and developed a software system called Provincial Monitoring and Evaluation Information System (ProMEIS) as one of the tools to be used for efficient and effective implementation of ProMES;

WHEREAS, PGBh E.O. No. 12, Series of 2012, further defined the ProMES and provided for the rationale and objectives, result chains, performance measurement matrices, and other essential components regarding the conduct of M & E, particularly those relative to the four major plans relevant to the Road Sector: Provincial Road Network Development Plan (PRNDP),

Executive-Legislative Agenda (ELA), Strategic Financial Management Plan (SFMP), and Human Resource Management and Development Plan (HRMDP);

WHEREAS, there is a need to reorganize and strengthen the Provincial Project Monitoring and Evaluation Committee to keep abreast with latest developments in the Provincial Monitoring and Evaluation Information System (ProMEIS);

NOW, THEREFORE, I, ARTHUR C. YAP, Provincial Governor of the Province of Bohol, by virtue of the powers vested in me by law, do hereby order the reorganization of the Project Monitoring and Evaluation Committee (PMEC), as stipulated in EO No. 10, series of 2010, and EO No. 12, series of 2012, as follows:

Section 1. Composition. The PMEC is now hereby named Provincial Project Monitoring Committee (PPMC) of the Province of Bohol. It is hereby reorganized and strengthened, and shall be composed of the following:

Regular Members:

- Provincial Governor or his authorized representative
- Provincial Planning and Development Office (PPDO) – Secretariat
- Provincial Internal Audit Office (PIAO)
- Provincial Budget and Management Office (PBMO)
- Provincial Director of the Department of the Interior and Local Government (DILG)
- Representatives of the three Congressional Representatives of Bohol
- Representative of the Civil Society Organizations based in Bohol
- Representative of the Bohol Alliance of Non-Government Organizations Network (BANGON)

On Call (may be invited as necessary):

- Concerned Provincial Government Departments, Agencies, Hospitals or Offices implementing projects
- Concerned National Government Agencies implementing projects within the province
- Project Officers of ODA-Funded Projects (membership is co-terminus with the project)

The Provincial Governor or his authorized representative shall serve as the Chairperson of the PPMC.

All members of the PPMC may appoint their permanent alternate, a copy of which shall be furnished the PPMC Secretariat.

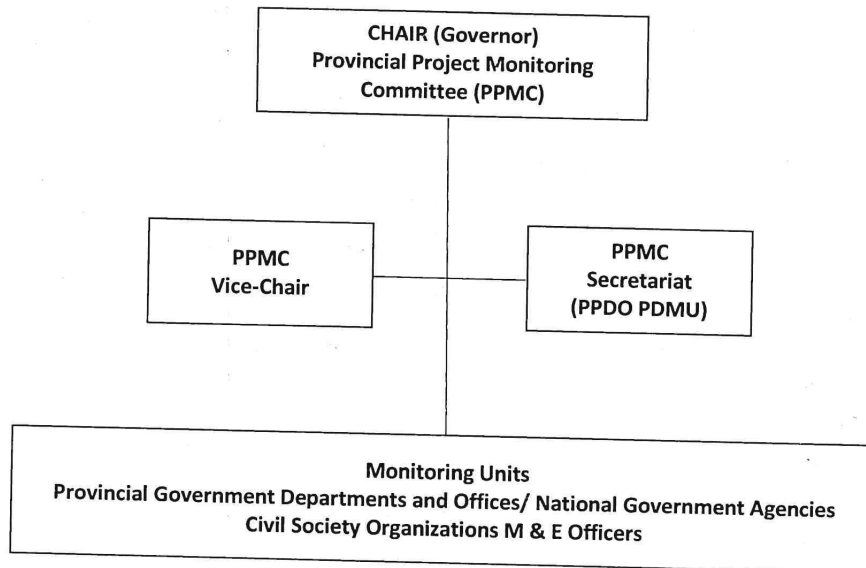
Section 2. Rationale and Objectives. That the overall rationale and objectives of the Provincial Monitoring and Evaluation System (ProMES) stipulated in EO No. 10, series of 2010, and EO No. 12, series of 2012, shall be retained and reiterated, as follows:

1. To provide up-to-date information on the overall status and progress of plans, programs and projects implementation against targets, objectives, and goals, and provide information to stakeholders and decision makers for appropriate action;
2. To improve plans, programs, projects, and activities to ensure sustainable development that will bring social and economic benefits to Boholanos; and

3. To strengthen the capacities of the provincial government in the conduct of monitoring and evaluation relative to its development priorities;

Meanwhile, the specified objectives for each of the four major plans, namely: Provincial Road Network Development Plan (PRNDP), Executive-Legislative Agenda (ELA), Strategic Financial Management Plan (SFMP), and Human Resource Management and Development Plan (HRMDP), shall remain the same.

Section 3. Organizational Structure of the PPMC. The overall structure of the Provincial Project Monitoring Committee (PPMC) shall be revised, as follows:



Section 4. Functions and Responsibilities. The PPMC shall serve as the monitoring arm of the Provincial Development Council (PDC) for all local, national, and foreign-funded projects in the Province of Bohol and shall perform the following functions:

1. Prepare and submit annual M & E reports, especially 20% PGBh Development Fund, local, national and ODA-funded projects and other M & E reports as required;
2. Coordinate with the Regional Project Monitoring Team, as well as with Local Project Monitoring Committees, in monitoring and evaluating government projects amounting to more than Ten Million Pesos (Php10 M) to ensure transparency, participation, and accountability in the pursuit of socio-economic development;
3. Collect and process reports of implementers and NGO monitors on the status of project implementation for the information of the PDC and the Regional Project Monitoring Committee (RPMC);
4. Pinpoint problems and verify information to be submitted for analysis and actions of the PDC;
5. Provide feedback on the remedial actions of the PDC and follow up their implementation;
6. Prepare and disseminate periodic project monitoring report on the status of project implementation;
7. Provide capacity building support to Local Project Monitoring Committees;
8. Elevate to the higher bodies problems or issues that are not resolved at their level; and
9. Perform such other functions as may be provided by law.

Section 5. Monitoring Officers (MOs). There shall be a designated Monitoring Officer (MO) for each Provincial Department/Office, National Government Agencies, Civil Society Organizations and Non-Government Organizations who shall compose the Sectoral Monitoring Units (SMUs). The SMUs shall be headed/ coordinated by a designated sectoral coordinator from the PPDO.

Section 6. Functions of the Monitoring Units (MUs).

1. Consolidate/ submit periodic reports on the status of project implementation based on suggested/ approved reporting format;
2. Coordinate with plan/program/project-implementing offices of the Department/ Office in getting access to detailed information on project implementation;
3. Submit to next higher-level office of line agency/office timely reports on project implementation;
4. Assist the PPMC or development council in monitoring and evaluation of projects by identifying implementation problems/issues or outstanding performance of a project;
5. Undertake all necessary program management, including work plan and budget preparation functions to ensure efficient and effective operations of the PPMC;
6. Monitor implementation remedial resources on problems/issues identified as suggested by the PDC.

Section 7. PPMC Secretariat. The Project Development and Monitoring Unit (PDMU) of the Provincial Planning and Development Office (PPDO) shall serve as the Secretariat of the PPMC.

Section 8. Functions of the Secretariat.

1. Serve as the administrative and organizing arm of the PPMC and perform documentation/ record-keeping functions;
2. Prepare correspondence, memoranda, reports, minutes of meetings, and related policy and technical materials for the PPMC;
3. Provide basic research and data-gathering support in coordination with the Monitoring Officers of the departments/offices of the PGBh, and Sectoral Monitoring Officers of the National Government Agencies, Civil Society Organizations and Non-Government Organizations;
4. Coordinate the activities of the PPMC with relevant offices in the National, Regional, Provincial Government, Municipal/City Governments, and other concerned agencies or offices;
5. Prepare the Project Monitoring Program to be undertaken by the PPMC during any given fiscal year, which will include, among others, the list of all projects and schedule of implementation based on submitted reports of implementing agencies;
6. Provide the Local Chief Executive with information on the project to be monitored by the PPMC;
7. Facilitate inter-agency, inter-governmental and field coordination, including the Local Project Monitoring Committees, whenever necessary;
8. Attend trainings and capacity building activities to enhance capacity as Secretariat; and
9. Perform other M & E related functions as instructed by the PPMC.

Section 9. Overarching Performance Measurement Matrix (PMM) and Individual Plan Logical Framework (Logframes). That the Overarching Performance Measurement Matrix of the ProMES shall be the integrated matrix, which was developed by the M & E Team for the ProMES, following the narrative summary of Impact-Outcome-Outputs-Inputs, covering all Key Result Areas (KRAs), and hereby made integral part hereof; provided that this is without prejudice to the possible formulation of an individual, detailed PMM for each of the four (4) major plans, namely: Provincial Road Network Development Plan (PRNDP), Executive-Legislative Agenda (ELA), Strategic Financial Management Plan (SFMP), and Human Resource

Management and Development Plan (HRMDP); provided further, that said individual PMMs, if developed, shall be in accordance with their respective plan logframes, which have been developed for each of the four (4) plans.

Section 10. Scope and Calendar of Monitoring and Evaluation. Monitoring and evaluation shall include all foreign, national and locally funded projects implemented within the province of Bohol.

The PPMC Secretariat shall cause the issuance by the Provincial Governor of the appropriate Memoranda and other issuances to ensure that data are collected from individual departments and offices promptly after the close of each calendar year, to ensure that the Provincial Government observes the deadline set by R.A. 7160.

Provided further, that this M & E Calendar shall be without prejudice to the development of a more frequent submission and reporting schedule (such as submission of forms and semi-annual issuance of reports to management).

Section 11. General Guidelines on Reporting. The Reporting Guidelines and Processes shall conform to the reporting standards of the Regional Project Monitoring Committee (RPMC), without prejudice to the development of more sophisticated reporting guidelines and processes in Executive Orders that may be issued prospectively.

Section 12. Target Users. The target users of the M & E reports shall be the Provincial Government leadership, Provincial Development Council (PDC), Provincial Management Executive Board (MEB), Provincial Government Departments, NGAs, NGOs and LGUs and Donor Institutions concerned.

Section 13. Meeting and Ocular Inspection. The PPMC shall convene at least **once a quarter**, scheduled well before the Quarterly RPMC Meeting, to discuss the problems and issues affecting the implementation of various programs and projects and remedial actions to be elevated to the PDC and/or Management Committee. The Chairperson may call for an emergency meeting as the need arises.

Section 14. Arrangements in the Performance of PPMC Functions. Support services, transportation and other logistics will be provided when PPMC Members and Secretariat will conduct the M & E anywhere in Bohol.

Section 15. Fund Support. All logistics needed by the PPMC in the performance of its functions and conduct of related activities shall be funded from the annual budget of the Provincial Development Council of the Provincial Government of Bohol, subject to proper government accounting and auditing rules and regulations.

Section 16. Effectivity. This order shall take effect immediately.

Done in Tagbilaran City, this 17th day of September 2019.


ATTY. ARTHUR CUA YAP
Governor

sf
9/17/19



Republic of the Philippines
PROVINCE OF BOHOL
City of Tagbilaran

OFFICE OF THE GOVERNOR

EXECUTIVE ORDER NO. 33
Series of 2022-Aumentado

**ORDER RECONSTITUTING THE PROVINCIAL PROJECT
MONITORING COMMITTEE (PPMC)**

WHEREAS, pursuant to Executive Order (EO) No. 378, S. 1989; by the President of the Philippines, and as amended by EO 93, S. 1993, establishing the Regional Project Monitoring and Evaluation System (RPMES) to facilitate project implementation and devolve facilitation, problem solving, monitoring and evaluation of foreign, national, and locally-funded projects to the sub-national levels;

WHEREAS, the RPMES is designed to be implemented at the regional, provincial, city, and municipal levels through Project Monitoring Committees (PMCs) that shall be created at various levels;

WHEREAS, DILG Memorandum Circular No. 2004-78 dated June 22, 2004, directs the reorganization/reactivation of the Local Project Monitoring Committee (LPMC) to facilitate project implementation and devolve facilitation, problem-solving, monitoring and evaluation of foreign, national and locally funded projects of the sub-national levels;

WHEREAS, Executive Order No. 21, dated September 17, 2019, issued by the Governor of Bohol ordered for the Reorganization and Strengthening of the Provincial Project Monitoring Committee (PPMC) and its Secretariat in the Province of Bohol;

WHEREAS, DILG Memorandum Circular No. 2019-188 dated November 04, 2019, enjoins concerned local government officials to organize Local PMCs (LPMCs) in their respective areas of jurisdiction if not yet established, or reconstitute said LPMCs if already existing;

WHEREAS, it is the prerogative of the new Local Chief Executive to appoint members of the LPMC, trusted to pursue the new administrations' development agenda and priorities, hence the need to reconstitute the members of the Local Project Monitoring Committee;

NOW, THEREFORE, I, ERICO ARISTOTLE C. AUMENTADO, Governor of the Province of Bohol, by virtue of the powers vested in me by law, hereby order the reconstitution of the Provincial Project Monitoring Committee (PPMC), as follows;

Section 1. Composition. As stipulated in the guidelines of DILG Memorandum Circular 2019-188, the PPMC shall be composed of the following:

CHAIRPERSON:

- **Atty. John Titus J. Vistal, CPA, EnP** - Provincial Planning and Development Office (PPDO)

MANDATORY MEMBERS:

- **Atty. Handel T. Lagunay** - Provincial Legal Office (PLO)
- **Ms. May D. Limbaga, CPA** - Provincial Internal Audit Office (PIAO)
- **Mr. Peter Ross M. Retutal, CPA** - Provincial Budget and Management Office (PBMO)

- **Dr. Glicerio P. Doloritos, PhD**
 - **Engr. Eustaquio G. Caliao**
 - **Dir. Jerome D. Gonzales**
- Provincial General Services Office (PGSO)
 - Provincial Engineer's Office (PEO)
 - Department of Interior and Local Government (DILG) - Bohol

NGO/PO REPRESENTATIVES

- **Mr. Argeo J. Melisimo**
 - **Ms. Maria Ligaya A. Camilon**
- Loboc Youth Education Association, Inc. (LYEA)
 - Advocates for Development Management and Sustainability, Inc. (ADMS)

SECRETARIAT:

- **Provincial Planning and Development Office (PPDO)**

All members of the PPMC may appoint their permanent alternate and a copy of a related memo from concerned department or agency shall be furnished to the PPMC Secretariat.

Section 2. Roles and Responsibilities. In compliance with the DILG Memorandum Circular 2019-188, the roles and responsibilities of the PPMC and Secretariat are outlined as follows:

PPMC Functions:

- Provide list and schedule of all projects to be monitored to NGOs involved in project monitoring;
- Collect and process reports of implementers and NGO monitors on the status of project implementation for the information of the LDC and next higher-level PMC;
- Determine problems related to the implementation of programs and projects and verify information to be submitted for analysis and action of the LDC;
- Provide feedback on the remedial actions of the LDC and follow up implementation;
- Prepare disseminate periodic project monitoring report on the status of project implementation to the Regional PMC (RPMC); and
- Elevate to higher level bodies (e.g. National PMC (NPMC), RPMC) issues and problems which are not resolved at the LPMC level.

Secretariat Functions:

- Prepare the M&E work program to be undertaken by the PMC during any given fiscal year which will include the list of the projects and schedule of implementation based on submission of implementing agencies;
- Provide the Local Chief Executive with information on the projects to be monitored by the PMC; and
- Facilitate inter-agency, inter-governmental, and field headquarters coordination, if necessary.

Section 3. Monitoring Support. As stipulated in Section 3 of EO 25, series of 2010 and Section 5 of EO 21, series 2019 by the Provincial Government of Bohol, there shall be a designated Monitoring Officer (MO) for each Provincial Department/Office, National Government Agencies, Civil Society Organizations and Non-Government Organizations who shall compose the Sectoral Monitoring Units (SMUs). The SMUs shall be headed/ coordinated by a designated sectoral coordinator from the PPDO.

These SMUs will function as the monitoring support of the PPMC, as needed, notwithstanding their Monitoring and Evaluation functions for the Provincial Monitoring and Evaluation System (ProMES) as stipulated in EO No. 25, series of 2010 and EO No. 12, series of 2012, by the Provincial Government of Bohol.

The SMUs shall also serve as the monitoring support for the PPMT under Section 7 of this Executive Order.

Functions of Sectoral Monitoring Units:

- Consolidate/submit periodic reports to the PPMC on the status of project implementation based on suggested/approved reporting format;
- Coordinate with plan/program/project-implementing offices of the department/office in getting access to detailed information on project implementation;

- Assist PPMC or development council in monitoring and evaluation of projects by identifying implementation problems/issues or outstanding performance of a project;

Section 4. Scope and Calendar of Monitoring and Evaluation. Monitoring and evaluation shall include all foreign-, national- and locally-funded projects implemented within the Province of Bohol.

The PPMC Secretariat shall facilitate the issuance of appropriate memoranda and other issuances signed by the Provincial Governor to ensure that data are collected from individual departments and offices promptly after the close of each calendar year, to ensure that the Provincial Government observes the deadline set by R.A. 7160.

Provided further, that this M & E Calendar shall be without prejudice to the development of a more frequent submission and reporting schedule (such as submission of forms and semi-annual issuance of reports to management).

Section 5. General Guidelines on Reporting. The Reporting Guidelines and Processes shall conform to the reporting standards of the RPMES. However, further modification is encouraged to towards the development of a comprehensive project monitoring and assessment system for the PPMC.

Section 6. Meeting and Ocular Inspection. Conduct of regular meetings shall conform to the guidelines set by the RPMES, without prejudice to the issuances of Executive Orders pertaining to meetings and ocular inspection prospectively.

Section 7. Provincial Project Monitoring Team. There shall be a Provincial Project Monitoring Team (PPMT) to conduct ocular inspection of projects scheduled to be monitored and evaluated by the PPMC. The PPMT shall be responsible for the issuances of reports based on reporting standards set by the RPMES regarding the conduct of ocular inspection.

Members:

- Representative of the PIAO - **Chairman**
- Representative of the PBMO
- Representative of the PGSO
- Representative of the PEO
- Representative of DILG Bohol
- Representative of the LYEA
- Representative of the ADMS

Secretariat:

- Project Development and Monitoring Unit (PDMU) of the PPDO

Section 8. Arrangements in the Performance of PPMC Functions. Support services, transportation and other logistics will be provided when PPMC Members and Secretariat will conduct the M & E anywhere in Bohol.

Section 9. Fund Support. All logistics needed by the PPMC in the performance of its functions and conduct of related activities shall be funded from the Annual Budget of the Provincial Development Council (PDC) of the Provincial Government of Bohol subject to proper government accounting and auditing rules and regulations.

Section 10. Effectivity. This order shall take effect immediately.

Done, this 21st day of Sept., 2022 at the City of Tagbilaran, Bohol, Philippines.


ERICO ARISTOTLE C. AUMENTADO
Governor