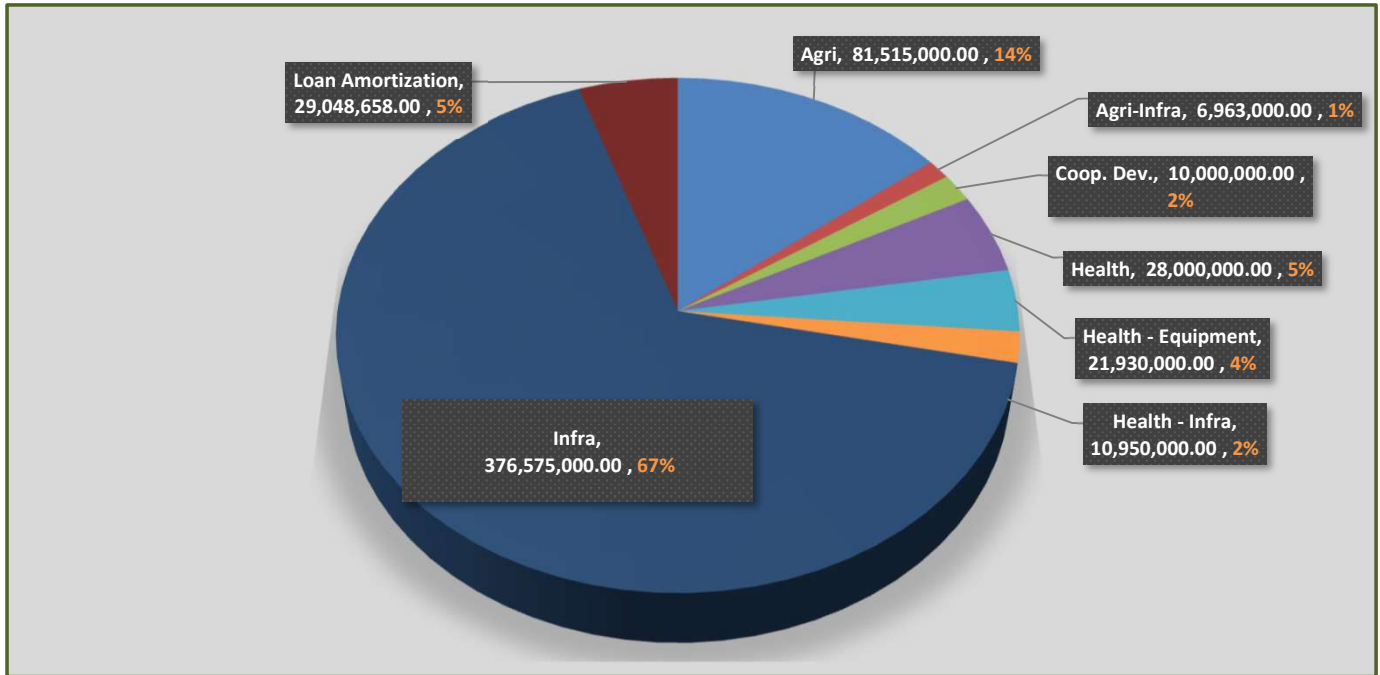




Provincial Planning & Development Office
Project Development and Monitoring Unit
Monitoring Report (1st quarter 2023)

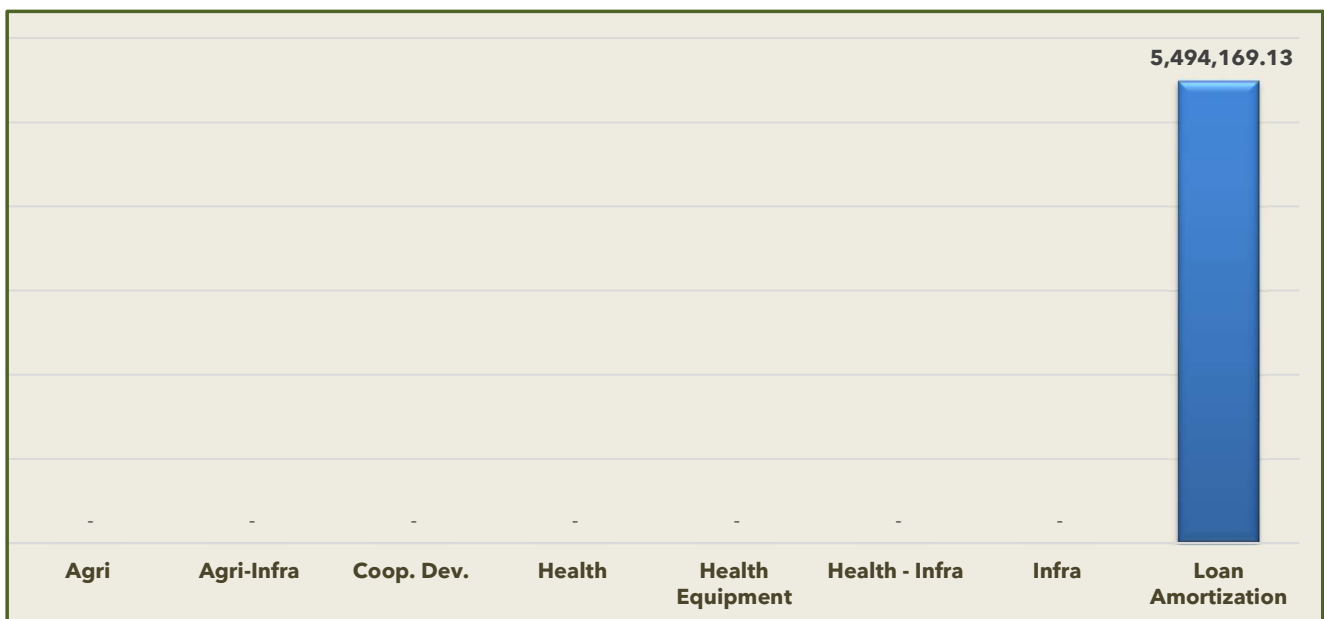
Part 1. **CY 2023 20% Development Fund Utilization**

A. Distribution of the 20% per Amount, per Sector



Total Budget
Php 564,981,658.00

B. Disbursement, per Sector (in Php)



Total Disbursement
Php 5,694,169.13 | 1% Utilization

C. No. of projects per Sector

Sector	No. of PPAs
Agri	9
Agri-Infra	9
Coop. Dev.	1
Health	3
Health Equipment	11
Health - Infra	5
Infra	25
Loan Amortization	6
Total No.	69

D. Status of Project implementation

Implementation Status	No. of PPAs
Approved WFP	4
DED/POW Preparation	32
Implemented - Partial	5
Not started	7
Preparatory stages	2
Procurement process	11
Specification/PR preparation	8
Total No.	69

Status of Project Implementation per Sector

Implementation Status	No. of PPA	Disbursement
Agri	9	-
Approved WFP	3	-
Not started	3	-
Procurement process	3	-
Agri-Infra	9	-
Approved WFP	1	-
DED/POW Preparation	8	-
Coop	1	-
Preparatory stages	1	-
Health	3	-
Implemented - Partial	1	-
Not started	1	-
Procurement process	1	-
Health - Equipment	11	-
DED/POW Preparation	1	-
Not started	1	-
Preparatory stages	1	-
Procurement process	3	-
Specification/PR preparation	5	-
Health - Infra	5	-
DED/POW Preparation	3	-
Procurement process	1	-
Specification/PR preparation	1	-
Infra	25	-
DED/POW Preparation	20	-
Procurement process	3	-
Specification/PR preparation	2	-
Loan Amortization	6	5,494,169.13
Implemented - Partial	4	5,494,169.13
Not started	2	-
Total	69	5,494,169.13

Status of Project Implementation per Office

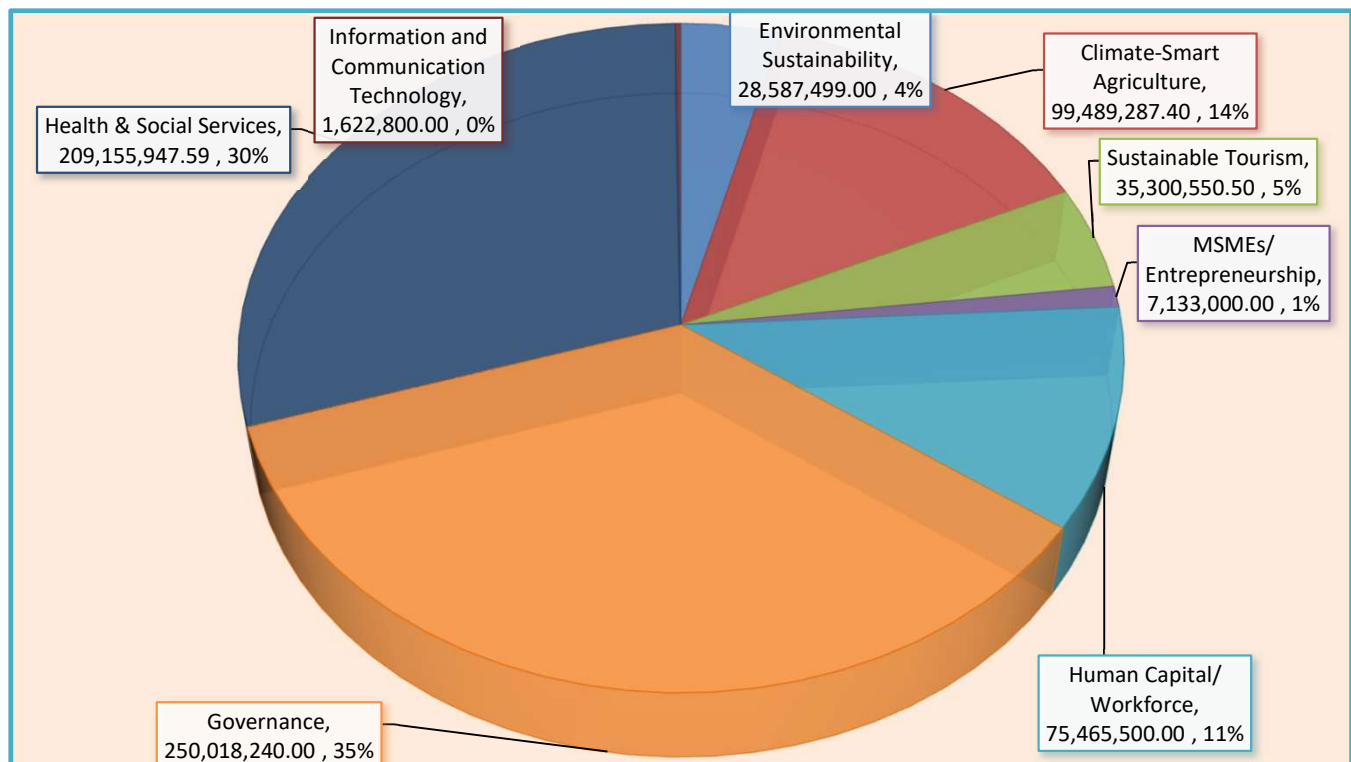
Implementing Office	No. of PPA	Implementing Office	No. of PPA
CCH, Candijay	1	PCDO	1
Specification/PR preparation	1	Preparatory stages	1
CDH, Catigbian	2	PCGPMH	1
Procurement process	1	Procurement process	1
Specification/PR preparation	1	PEO	19
CICH, Clarin	1	DED/POW Preparation	19
Procurement process	1	PEO/GO	4
CSTMH, Carmen	2	Procurement process	2
DED/POW Preparation	1	Specification/PR preparation	2
Procurement process	1	PGSO	1
FDMH, Inabanga	2	Procurement process	1
DED/POW Preparation	1	PHO	5
Specification/PR preparation	1	Implemented - Partial	1

Implementing Office	No. of PPA	Implementing Office	No. of PPA
GMPH, Talibon	1	Not started	1
Preparatory stages	1	Procurement process	1
GO/PLO/PGSO/PEO	1	Specification/PR preparation	2
DED/POW Preparation	1	PTO/ GO	6
MCH, Maribojoc	2	Implemented - Partial	4
DED/POW Preparation	1	Not started	2
Specification/PR preparation	1	TBGDH, Jagna	1
OPA	14	Not started	1
DED/POW Preparation	8	TOTAL	69
Not started	3		
Procurement process	3		
OPSWD-BCIC	1		
DED/POW Preparation	1		
OPV	4		
Approved WFP	4		

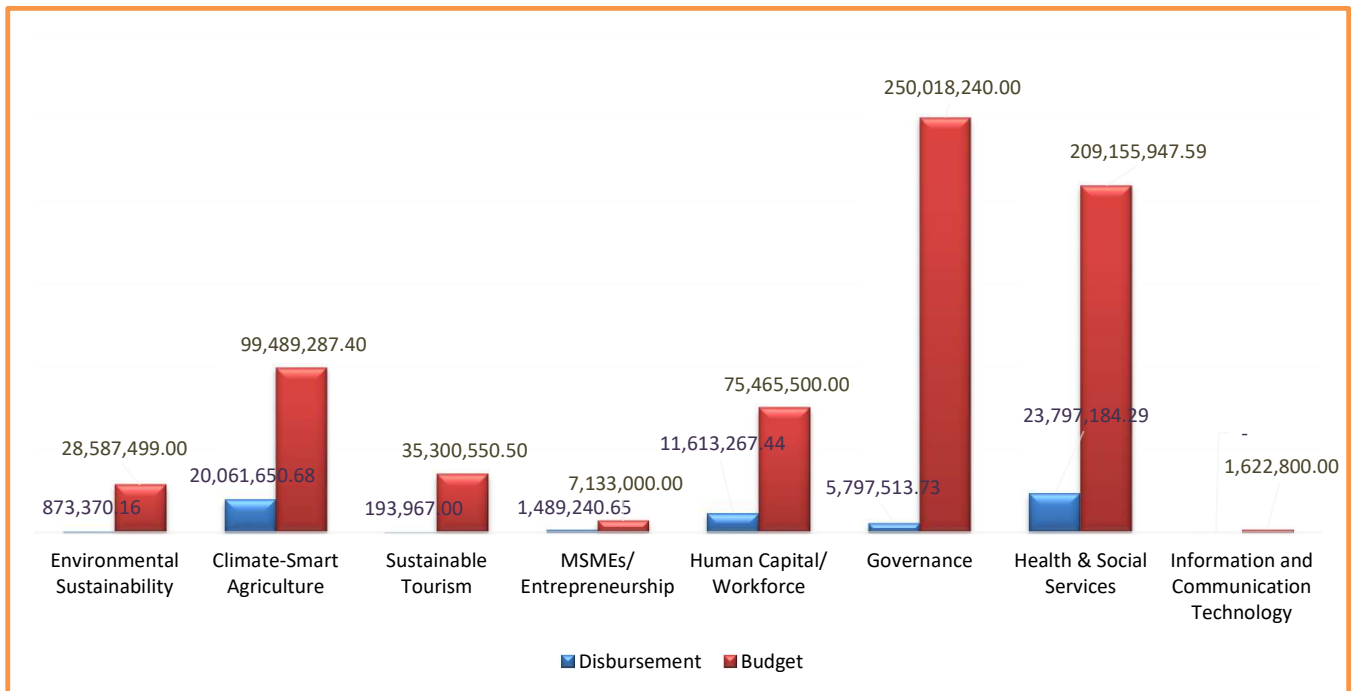
Part 2. **CY 2023 PGBh PPAs**

Strategic Change Agenda	No. of PPA	Implemented PPA	PPA implementation rate
Environmental Sustainability	10	9	90%
Climate-Smart Agriculture	27	24	89%
Sustainable Tourism	11	9	82%
MSMEs/ Entrepreneurship	5	4	80%
Human Capital/ Workforce	22	18	82%
Governance	63	40	0%
Infrastructure and Utilities	PPAs of this sector are included in the 20% DF		
Health & Social Services	48	43	90%
Information and Communication	1	1	100%
TOTAL	187	148	58%

B. Budget percentage per Strategic Change Agenda



C. Disbursement per Strategic Change Agenda



Total Disbursement (as of 1st Quarter 2023)
Php 63,826,193.95 | out of 706,772,824.49

D. PPA Implementation status per Office

Office	Budget	Obligated (as of April 2023)	Disbursement (as of March 2023)	No. of PPAs	Implemented PPAs	PPA implementation rate
OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)	35,275,262.40	13,660,310.51	-	15	14	93%
OFFICE OF THE PROVINCIAL VETERINARIAN (OPV)	48,064,025.00	20,637,338.90	19,881,850.68	5	5	100%
PROVINCIAL COOPERATIVE DEVELOPMENT OFFICE (PCDO)	16,150,000.00	6,505,812.18	179,800.00	7	5	71%
TOTAL	99,489,287.40	40,803,461.59	20,061,650.68	27	24	89%
PROVINCIAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (PDRMO)	450,000.00	-	-	1	0	0%
BOHOL PROVINCIAL ENVIRONMENT AND MANAGEMENT OFFICE (BPEMO)	28,137,499.00	10,414,128.48	873,370.16	9	9	100%
TOTAL	28,587,499.00	10,414,128.48	873,370.16	10	9	90%

Office	Budget	Obligated (as of April 2023)	Disbursement (as of March 2023)	No. of PPAs	Implemented PPAs	PPA implementation rate
GOVERNOR'S OFFICE (GO)	202,040,000.00	40,113,378.60	3,624,108.75	37	17	46%
PROVINCIAL ACCOUNTING OFFICE (PAccO)	1,940,000.00	663,531.67	232,223.43	2	2	100%
PROVINCIAL ASSESSOR'S OFFICE (PAssO)	3,463,200.00	2,837,195.12	632,114.88	2	2	100%
PROVINCIAL BUDGET AND MANAGEMENT OFFICE (PBMO)	400,000.00	232,940.00	-	1	1	100%
PROVINCIAL HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT OFFICE (PHRMDO)	5,690,000.00	2,875,075.00	-	2	2	100%
PROVINCIAL LEGAL OFFICE (PLO)	500,000.00	450,000.00	-	1	1	100%
PROVINCIAL PLANNING AND DEVELOPMENT OFFICE (PPDO)	12,473,500.00	5,298,187.91	577,366.67	11	11	100%
PROVINCIAL INFORMATION AND MEDIA OFFICE (PIMO)	10,800,540.00	9,724,824.00	-	3	2	67%
PROVINCIAL YOUTH AND DEVELOPMENT OFFICE (PYDO)	12,711,000.00	2,118,840.98	731,700.00	4	2	50%
TOTAL	250,018,240.00	64,313,973.28	5,797,513.73	63	40	63%
OFFICE OF THE PROVINCIAL SOCIAL WELFARE DEVELOPMENT (OPSWD)	78,701,665.60	16,920,801.53	4,732,275.40	13	10	77%
PROVINCIAL HEALTH OFFICE (PHO)	128,254,281.99	39,606,459.32	18,816,908.89	33	32	97%
GARCIA MEMORIAL PROVINCIAL HOSPITAL (GMPH) TALIBON	200,000.00	-	200,000.00	1	0	0%

Office	Budget	Obligated (as of April 2023)	Disbursement (as of March 2023)	No. of PPAs	Implemented PPAs	PPA implementation rate
TEODORO B. GALAGAR DISTRICT HOSPITAL (TBGDH) JAGNA	2,000,000.00	2,000,000.00	48,000.00	1	1	100%
TOTAL	209,155,947.59	58,527,260.85	23,797,184.29	48	43	90%
EDUCATION DEVELOPMENT CENTER (EDCenter)	46,975,000.00	11,945,637.44	11,613,267.44	8	7	88%
BOHOL EMPLOYMENT AND PLACEMENT OFFICE (BEPO)	28,490,500.00	3,838,211.00	-	14	11	79%
TOTAL	75,465,500.00	15,783,848.44	11,613,267.44	22	18	82%
BOHOL INFORMATION AND COMMUNICATION TECHNOLOGY OFFICE (BICTO)	1,622,800.00	1,622,800.00	-	1	1	100%
TOTAL	1,622,800.00	1,622,800.00	-	1	1	100%
BOHOL ECONOMIC DEVELOPMENT INVESTMENT PROMOTION (BEDIPO)	3,996,000.00	2,019,280.00	1,312,222.22	3	3	100%
PROVINCIAL ECONOMIC ENTERPRISE AND MANAGEMENT OFFICE (PEEMO)	3,137,000.00	804,420.00	177,018.43	2	1	50%
TOTAL	7,133,000.00	2,823,700.00	1,489,240.65	5	4	80%
BOHOL PROVINCAIL TOURISM OFFICE (BPTO)	9,300,550.50	3,272,227.68	-	9	7	78%
CENTER FOR CULTURE AND ARTS DEVELOPMENT (CCAD)	26,000,000.00	14,200,200.00	193,967.00	2	2	100%
TOTAL	35,300,550.50	17,472,427.68	193,967.00	11	9	82%

E. PPA Implementation status per Agendum

Strategic Change Agenda	Budget	Obligated (as of April 2023)	Disbursed (as of March 2023)	No. Of PPAs	No. of PPAs Accomplished	PPA Implementation Rate
Environmental Sustainability	28,587,499.00	10,414,128.48	873,370.16	10	9	90%
Climate-Smart Agriculture	99,489,287.40	40,803,461.59	20,061,650.68	27	24	89%
Sustainable Tourism	35,300,550.50	17,472,427.68	193,967.00	11	9	82%
MSMEs/ Entrepreneurship	7,133,000.00	2,823,700.00	1,489,240.65	5	4	80%
Human Capital/ Workforce	75,465,500.00	15,783,848.44	11,613,267.44	22	18	82%
Governance	250,018,240.00	64,313,973.28	5,797,513.73	63	40	63%
Infrastructure and Utilities	PPAs of this sector are included in the 20% DF					
Health & Social Services	209,155,947.59	58,527,260.85	23,797,184.29	48	43	90%
Information and Communication Technology	1,622,800.00	1,622,800.00	-	1	1	100%
TOTAL	706,772,824.49	211,761,600.32	63,826,193.95	187	148	79%