

Department of Environment and Natural Resources
FY 2020 Monthly Physical and Financial Accomplishment Report
(In Thousand Pesos)

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	OFFICE	2020 PHYSICAL PERFORMANCE							Exp. Class	2020 FINANCIAL PERFORMANCE												
				ANNUAL TARGET	Q 1 Est.	JAN	TO DATE	JAN	TO DATE	% accomp		ALLOT.	OBLIGATION			DISBURSEMENT		BUDGET UTILIZATION RATE (BUR)		Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARKS
													Q 1 Estimate	JAN	TO DATE	JAN	TO DATE	% OBL/ ALLOT	% DISB/ OBL					
A.03.d.3 - COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM																								
1	Capacity Building		Capacity building attended (no.)	Regn'l Office	-						MOOE	200	-							100	100	-	200	
	- Attendance to Progressive		MILESTONE ACTIVITIES:																					
	Trainings on Coastal and Marine		1. Attendance to Enhancement Trainings on																					
	Management (including grants)		CMEMP Implementation (e.g. NIPAS-MPA Cap.																					
			building training series, green fins, social marketing trainings, etc.)																					
2	Knowledge Management	310,000/R	CMEMP website maintained & updated(no	Regn'l Office	1	1					MOOE	310	77							78	78	77	310	
	-maintenance of Regional Database		MILESTONE ACTIVITIES:																					
			1. Quarterly updating of the CMEMP regional website (50%/qtr)																					
			2. Maintenance of ICT equipment (30%/qtr)																					
			3. Documentation of best practices and																					
			production of knowledge products (20%/qtr)																					
3	Social Marketing and Mobilization	500/REGIO	CEPA conducted (no)	Regn'l Office	2	-					MOOE	100	-							50	50	-	100	
	Conduct of Special Events such as		MILESTONE ACTIVITIES:																					
	Month of the Ocean, CTI Day,		1. Conduct of Month of the Ocean Celebration (50%)																					
	International Coastal Cleanup, and		2. Conduct of International Coastal Clean-up (50%)																					
	other environment events																							
			Other Accomplishments:																					
			1. Facilitated invitation for public participation for					1	1	100%														
			the 3rd Philippine Government Summit to be held at																					
			Cagayan de Oro City on Feb. 26-28, 2020																					

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					ANNUAL TARGET	TARGET			ACCOMPLISHMENT			ALLOT.	OBLIGATION			DISBURSEMENT		BUDGET UTILIZATION RATE (BUR)		Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARKS	
						Q 1 Est.	JAN	TO DATE	JAN	TO DATE			% accomp	Q 1 Estimate	JAN	TO DATE	JAN	TO DATE	% OBL/ ALLOT						% DISB/ OBL
4	Technical Assistance	150/LGU	No. of LGUs provided with TAs	Regn'l Office	2	-						MOOE	100	-						50	50	-	100	-	
	TA to LGUs on ICM - Ridge to Reef		MILESTONE ACTIVITIES:																						
	Approach and Linkages of		1. Coordination meeting and consultations w/ concerned LCEs (15%)																						
	Population Growth and Deteriorating		2. Orientation on coastal and marine ecosystems and																						
	Marine Resources (PHE-Population,		spatial planning (10%)																						
	Health and Environment)		3. Coastal resource assessment and coastal zoning (25%)																						
	- Provide the direct output of ICM		4. Formulation of MCEP and conduct of ICM Planning-Workshop (25%)																						
			5. Regional and provincial review of the draft ICM Plan (10%)																						
			6. Deliberation of ICM Plans to the SB (10%)																						
			7. Conduct of Public Hearing for ICMP adoption (5%)																						
			Other Accomplishments:																						
			1. Assisted the conduct of site validation of coastal						1	1	100%														
			habitat affected by illegal construction																						
			of wharf & fencing by Limketkai at Brgy.																						
			Panabol, Kinoguitan on Jan. 29-31, 2020																						
5	Hiring of CMEMP Program	22,259/month	PEO hired (no.)	Regn'l Office	2	2	2	2				MOOE	534	132	254	254			48%	134	134	134	534	Hired 2 PEOs from the	
	Extension Officers																							month of Jan to June 2020	

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